



# **Attachments Excluded From Agenda**

## **Meeting of Singleton Council**

Tuesday 19 April 2022

***"To provide quality services to the community in an efficient and friendly manner encouraging responsible development"***

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# **FEES + CHARGES**

**2022 / 2023**



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## FEES & CHARGES

Council provides a wide range of services to the community and has adopted a number of fees and charges. Each fee or charge is reviewed annually and determined on the basis of one or more of the following criteria:-

<b>A</b>	<i>Nil Cost Recovery</i> - There is no charge for these types of items. All costs associated with this item are met from either general revenues, grants, contributions or various combinations of same.
<b>B</b>	<i>Minimal Cost Recovery</i> - The price for these is set to meet a small contribution towards the cost of the item. The majority of the cost of this item is met from either general revenues, grants, contributions or various combinations of same.
<b>C</b>	<i>Majority Cost Recovery</i> - The price for these items is set to make a substantial contribution towards the cost of the service.
<b>D</b>	<i>Full Operating Cost Recovery</i> - The price for these items have been set to cover the operating cost of providing the item.
<b>E</b>	<i>Full Cost and Partial Capital Cost Recovery</i> - The price of these items is set to recover annual operating costs and make a contribution to the cost of replacement of the infrastructure assets utilised in providing the item.
<b>F</b>	<i>Regulatory Fees</i> - the price charged for these items is a statutory charge set by legislation.
<b>G</b>	<i>Market Competitive</i> - a) the service provided is in competition with that provided by another Council or agency (private or public) and there is pressure to set a price which will attract adequate usage of the service; and/or b) the service is a profit making activity and the price paid by users should recover an amount greater than the full cost of providing that service.



Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Singleton Council

### Visitor Information and Enterprise Centre

Hire of Boardroom – per hour	\$23.50	\$23.50	Y	C
Hire of Boardroom – full day	\$140.00	\$140.00	Y	C
VIC Pop up Shop - Daily Charge	\$20.00	\$20.00	Y	C
Consignment Goods	Minimum 20%		Y	D
Lifestyle Items includes jewellery, fabric crafts, tableware etc.				
Souvenirs and Merchandise	RRP		Y	D
The centre also provides souvenirs and merchandise that are for sale at the recommended retail price for the individual product				

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Singleton Art & Cultural Centre

Singleton Art & Cultural Centre (SACC) has two (2) categories for applying fees and charges:

Category 1 - Corporate or Private; Exclusive venue hire for corporate or private clients, out of public open hours only.

Category 2 - Community; Non-exclusive venue hire for community activities during standard open hours only.

Notes:

- All hire of Art Gallery spaces require gallery staff for supervision of the site only, not as function staff. Additional costs will apply to venue hire fees.
- A security bond is payable on confirmation of the booking. The security bond will be refunded after a site inspection is completed as per the terms and conditions of the venue hire agreement.
- Catering suppliers must have a current food service licence and appropriate insurance.
- All food and drink is to be consumed in the specified hired space only. No food or drink is allowed in other Gallery exhibition spaces at any time.
- All venue and workshop room hire spaces are subject to availability.
- Singleton Council events are exempt from venue hire fees and charges, staffing costs may apply.
- All costs are based on 50 guests. Additional costs may apply in excess of this number.
- SACC members are eligible to receive 10% discount on venue hire fees and Gallery Shop purchases. Discount does not apply to staff costs.
- All costs are inclusive of GST.

## Community Venue Hire

Base hourly rate, minimum of three (3) hours

Security Bond	\$250.00	\$255.00	N	C
Monday to Friday	\$165.00	\$168.50	Y	C
Saturday	\$215.00	\$219.50	Y	C
Sunday	\$320.00	\$327.00	Y	C

## Corporate or Private Venue Hire

Base hourly rate, minimum of three (3) hours

Security Bond	\$250.00	\$255.00	N	C
Monday to Friday	\$215.00	\$219.50	Y	C
Saturday	\$270.00	\$275.50	Y	C
Sunday	\$320.00	\$327.00	Y	C

## Workshop Room Hire

Corporate or Private Workshop Room Hire

Security Bond	\$250.00	\$255.00	N	C
Materials Used	Cost plus 40%		Y	C
Base Hourly Rate	\$35.00	\$36.00	Y	C
Subject to Availability				

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Membership

Definitions:

**Family:** Any two (2) people over 18 living at the same address and up to three (3) dependant children. Children's date of birth must be supplied. Children who turn 18 whilst being a current member under a family membership will be allowed to remain under the family membership until their 19th birthday.

**Concession:** Any one of the following: 1) any person under 18, 2) any person studying full time with a valid Australian Student ID or, 3) any person with a valid Pension Card and or Seniors Card. ID cards must be sighted, or a photocopy provided.

**Business:** Must be in a registered business name. Business must nominate two primary cardholders, these cardholders will be eligible to receive the 10% discount on gallery retail items. No other employees may claim the Shop discount unless they hold a separate membership in their name. Business memberships are eligible to receive a 10% discount on venue hire fees (excludes catering), for a single event in each fiscal membership year.

### 1yr Membership

Individual	\$30.00	\$31.00	Y	C
Family	\$50.00	\$51.00	Y	C
Concession - Individual	\$25.00	\$25.50	Y	C
Business	\$80.00	\$82.00	Y	C

### 3yr Membership

Individual	\$75.00	\$76.50	Y	C
Family	\$120.00	\$122.50	Y	C
Concession - Individual	\$60.00	\$61.50	Y	C
Business	\$195.00	\$199.00	Y	C

## Gallery Retail

Gallery Retail Stock, Merchandise and Consignment	<p>Minimum commission of 40% on consignment items. Stock and merchandise at RRP.</p> <p><b>Last year fee</b> Minimum commission of 40% of the RRP (excluding GST), Singleton Council reserves the right to establish individual contracts with suppliers.</p>	Y	C
Exhibition Merchandise	<p>Catalogues and merchandise will comply with the price structure outlined in this agreement. Where RRP is not already defined a minimum commission of 40% (excluding GST) off the RRP will be applied.</p>	Y	C

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Gallery Retail [continued]

Postage	Full cost recovery + GST	Y	D
Postage of merchandise items			

## Event and Admission Fees

Incoming touring exhibitions of national significance, that would incur admission fees at their originating institution eg, AGNSW, NGA, NGV, Australian Museum, may be subject to an admission fee.

### Admission Fees

Concession/Members/Students	Free	Y	C
Children (0-18 years)	Free	Y	C
Adults	Free	Y	C

### Ticketed Events

Ticketed Events	Full cost recovery + GST unless funded by third party contribution/s	Y	C
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### Other Services

Commission for Sale of Art Objects	The sale of art objects within exhibitions will comply with the price structure outlined in the exhibition agreement. Minimum commission of 40% of the RRP  <b>Last year fee</b> The sale of art objects within exhibitions will comply with the price structure outlined in the exhibition agreement. Minimum commission of 30% of the RRP	Y	C
Corporate Art Loan Fee	10% of valuation + installation costs	Y	C
Per Week			
SACC Initiated Touring Exhibition Fees	Subject to variation due to grants, artwork & artist involved. Business case for touring shows to be approved by the Manager Strategy & Engagement	Y	C
Workshops (unless funded by 3rd party contributions)	Tutor fee + materials + administration costs.  <b>Last year fee</b> Tutor fee + materials + administration costs (where applicable).	Y	C

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Other Services [continued]

Installation and De-Installation Services	\$70.00	\$71.50	Y	
Hourly rate				

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Filming

Filming Proposal Lodgement Fee – Ultra Low	No Charge		N	A
Less than 10 crew members, no disruption caused to Council, retailers or motorists, activities contained to open space areas and vehicles associated with filming are legally parked				
Filming Proposal Lodgement Fee – Low	\$150.00	\$150.00	N	F
Between 11 - 25 crew members, no more than 4 trucks/vans, no construction, minimal equipment/lighting, small or no unit base required and filming between 1 or 2 locations				
Filming Proposal Lodgement Fee – Medium	\$300.00	\$300.00	N	F
Between 26 - 50 crew, no more than 10 trucks, some construction, some general use of equipment, unit base requirement and up to 4 filming locations				
Filming Proposal Lodgement Fee – High	\$500.00	\$500.00	N	F
50+ crew members, more than 10 trucks, significant construction, extensive use of equipment, large unit base requirement and shooting at more than 4 locations				
Assessment of Traffic Management Plans – Low	\$100.00	\$100.00	N	F
Stop/go traffic control on a local or Council-managed road with police consultation				
Assessment of Traffic Management Plans – Medium	\$300.00	\$300.00	N	F
Stop/go traffic control on a multi-laned or state road with NSW Police and RTA consultation				
Assessment of Traffic Management Plans – High	As per Council's adopted road closure fees		N	D
Road closures with NSW Police and RTA consultation. As per Council's adopted road closure fees that apply to other applicants				
Supervision during working hours 8:30am – 4:30pm	Fee for service		N	D
Supervision after working hours	Fee for service		N	D
Site visit/inspection	Fee for service		N	D

## Additional Services

Filming Bond	A reasonable bond is negotiated between Council and the filmmaker depending upon a risk assessment		N	D
Cleaning	Fee for service		N	D
Site Remediation	Fee for service		N	D
Security	Fee for service		N	D
Additional Site Preparation	Fee for service		N	D
Waste Management	Fee for service		N	D
Access	Fee for service		N	D
Power	Fee for service		N	D
Water	Fee for service		N	D

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Roads

Road Opening Application	\$1,198.50	\$1,225.00	N	B
Road Closure Application	\$1,198.50	\$1,225.00	N	D
All other costs associated with Council Road closure procedure - Land Titles Office, survey, conveyancing, property transfer and Dept Land & Water costs (\$4,000 deposit required)				
Private Works	The charges applied are not detailed due to commercial advantage		Y	E

## Use of Roads/Footpaths

Section 128 & Section 133 - Installation of a Public Gate and or Grid, Application & Agreement Fee	\$341.00	\$500.00	N	C
Section 138 Application & Agreement Fee - Commercial/Industrial	\$0.00	\$600.00	N	C
Section 138 Application & Agreement Fee - Residential/Community	\$341.00	\$350.00	N	D
Section 138 Application & Agreement Fee - Blasting Notification - 1 to 5 blasting per application per year	\$0.00	\$150.00	N	
Section 138 Application & Agreement Fee - Blasting Notification - 5 to 10 blasting per application per year	\$0.00	\$200.00	N	
Section 138 Application & Agreement Fee - Blasting Notification - >10 blasting per application per year	\$0.00	\$500.00	N	C
Variation Fee	\$341.00	\$348.00	N	D
Bond (site specific)	Price on application		N	D
Section 125 Application & Agreement Fee	\$165.00	\$200.00	N	D
Inspection Fee (Asset protection inspection, S138, S125, S126 if required)	\$0.00	\$150.00	N	C

## CBD - Caretaking Service

Commercial properties with public road frontage (street and or lanes)	\$14.00	\$14.40	Y	C
Charged on a per metre basis				

## Annual Pipe Charges

Pipe – Commercial	\$156.00	\$159.50	N	C
Fee per crossing & \$230 p/km				
Pipe – Utility and associated structures	\$156.00	\$159.50	N	C
Fee per crossing & \$440 p/km subject to final determination at time of application				

## Annual Structure Charge

Tunnel/Conveyor	\$162.50	\$166.00	N	C
Fee + \$230 p/km				
Structure	\$162.50	\$166.00	N	C
Per crossing				

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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### Annual Structure Charge [continued]

Bridge	\$162.50	\$166.00	N	C
Per crossing				
Annual Insurance Fee – applies to all above agreements	\$269.00	\$274.50	N	C

### Temporary Grazing Permit

Grazing Application fee	\$66.50	\$68.00	N	B
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### Heavy Vehicle Access Administration

Issue Permit	\$80.00	\$80.00	N	F
Route Assessment		At cost	N	F

### Road Lease Fee

Road Lease Application Fee	\$939.00	\$958.00	Y	C
Annual Fee	\$123.00	\$125.50	Y	C
Per ha or part thereof				
Lease Preparation and all other costs		At cost	Y	D

### B-Double Route Assessment Applications

B-Doubles exceeding 19m	\$823.00	\$840.00	N	D
B-Doubles not exceeding 19m with GVM less than 50 tonne	\$175.50	\$179.50	N	D
Cost of bridge assessment if required		At cost	N	D



Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Water and Sewer

### Water Services

#### Water Service Connections

These charges include 2 crew members for 2 hours. All charges are indicative and additional plant and equipment costs, traffic control or road under-boring, if required, are by quotation.

Standard Service – Existing Tapping - 20mm - Each	\$609.00	\$622.00	N	D
Standard Service - Tap and Connection - 20mm - Each	\$1,065.00	\$1,090.00	N	D
Oversize Service - Existing Tapping - 25mm - Each	\$767.00	\$783.00	N	D
Oversize Service – Tap and Connection - 25mm - Each	\$2,615.00	\$2,670.00	N	D
Oversize Service – Tap and Connection - 32mm - Each	\$3,435.00	\$3,505.00	N	D
Oversize Service – Tap and Connection - 40mm - Each	\$4,210.00	\$4,295.00	N	D
Oversize Service – Tap and Connection - 50mm - Each	\$4,465.00	\$4,555.00	N	D
Oversize Service - Greater than 50mm		by Quotation	N	D
Fire Service - Supply and Installation - Tee and Valve		by Quotation	N	D
Fire Service - Supply and Installation of Meter		by Quotation	N	D
For the provision of a domestic water service to a privately owned fire service manifold; includes connection fees.				

Water Meter Relocation - Greater than 500mm from existing location - per Meter	by Quotation		N	D
Water Meter Relocation - Up to 500mm from existing location - per Meter	\$0.00	\$350.00	N	
Water Disconnection - per Meter	\$132.50	\$135.50	N	C
Supply and Installation - Lockable Ball Valve - 20mm - per Meter	\$173.00	\$176.50	N	C
Supply and Installation - Lockable Ball Valve - 25mm - per Meter	\$200.00	\$204.00	N	D
Supply and Installation - Anti Tampering Nut & Barrel - 20mm and 25mm - per Meter	\$282.50	\$288.50	N	C
Supply and Installation - Meter - Existing Meter Frame - 20mm and 25mm - per Meter	\$138.00	\$141.00	N	D
Supply and Installation - Meter - Existing Meter Frame - Other Sizes - per Meter	Actual Cost		N	D
Re-instatement of Damaged Service - 20mm and 25mm Meters - During Business Hours - per Meter	\$209.50	\$214.00	N	D

This fee applies to the repair/or replacement of a damaged water service and/or meter, where the existing meter or water service is damaged by a third party, by theft or by meter tampering. The charge includes labour costs of 2 crew members for 1 hour, additional labour, plant and equipment costs are applicable if required. Customers must arrange reconnection of their internal pipework to the new meter and/or water service by their own plumber.

Re-instatement of Damaged Service - 20 to 25mm - Outside Business Hours - per Meter	Actual Cost	N	D
Fee is dependant on number of staff attending and the time of day.			
Re-instatement of Damaged Service - Other Sizes - During or Outside Business Hours - per Meter	Actual Cost	N	D
Fee is dependant on service size, number of staff attending and the time of day.			
Re-instatement of Damaged Services - Hydrant and Valves Lids and Surrounds - per Item	Actual Cost	N	D

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Water Service Connections [continued]

Traffic Control - Associated with Water and Sewer Works	by Quotation	N	D
Traffic control (where required) is in addition to all fixed prices included in the adopted fees and charges schedule.			

## Backflow Prevention Devices

Backflow Prevention Device - Supply and Installation - 20mm - Each	\$291.50	\$297.50	N	D
Backflow Prevention Device - Supply and Installation - Other Sizes - Each	by Quotation		N	D
Backflow Prevention Device - Registration / Administration - Annual	\$21.50	\$22.00	N	B
Backflow Prevention Device - Testing by Council - Annual	\$267.50	\$273.00	N	D

## Bulk Water and Sewer Services

Singleton Army Camp - Water Access Charge - Annual	\$26,670.00	\$27,205.00	N	E
Singleton Army Camp - Water Usage Charge - per kL	\$1.40	\$1.45	N	E
Singleton Army Camp - Sewer Access Charge - Annual	\$26,670.00	\$27,205.00	N	E
Singleton Army Camp - Sewer Usage Charge - per kL	\$2.20	\$2.30	N	E

## Water Performance Testing

Water Meter Accuracy Test - 20 and 25mm Service - Each	\$114.00	\$116.50	N	D
Fee is payable in advance and will be refunded only if the meter is found to be registering outside the allowed variance, see POL/ 26030 Water Supply Services Policy for details.				
Water Meter Accuracy Test - Other Sizes	by Quotation		N	D
Statement of Available Pressure - per Site	\$104.00	\$162.00	N	D
Fee is charged per site for pressure and flow information required for fire service calculations. Additional costs for traffic control may be applicable, if required.				
Statement of Available Pressure - Traffic Control Required - per Site	by Quotation		N	D

## Water Carters Fees

Application and Approval Fee - 5 Yearly – per Application	\$244.00	\$249.00	N	C
Inspection of Vehicle to Cart Drinking Water - per Hour	\$244.00	\$249.00	N	D
Water Usage Charge - per kL	\$3.00	\$3.10	N	D
Electronic Key - per Key	\$54.50	\$56.00	N	D

## Sewer Services

### Sewer Junction Installation

Fee is charged where it is necessary to install an additional sewer junction or relocate an existing sewer junction to service a proposed development or residence. The fee is considered a deposit only and the customer accepts that further costs may be invoiced upon discovery of conditions requiring abnormal works, as a condition to Council undertaking the work.

Section 64 Charges will be applicable to allotments where such charges have not previously been levied.

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Sewer Junction Installation [continued]

Sewer Connection - New or Relocation - By Council - 0 to 1.5m Deep - Each	\$770.00	\$786.00	N	C
Sewer Connection - New or Relocation - By Council - 1.5 to 3.0m Deep - Each	\$1,170.00	\$1,195.00	N	C
Sewer Connection - New or Relocation - By Council - Over 3.0m Deep - Each	by Quotation		N	C
Sewer Junction - Inspection Fees - New or Relocation by Licensed Plumber - per Site	\$0.00	\$67.00	N	C
Service Location - Privately Owned - per hour	Actual Cost		N	D
Sewer Disconnection - By Council - Each	\$193.00	\$197.00	N	C
Raising or Lowering of Sewer Maintenance Chamber - Each	by Quotation		N	

## Water and Sewer - Labour and Plant

Costs associated with operational staff, plant and equipment on a per unit/per hour basis, used for calculating Actual Cost and By Quotation rates.

### Council Works

Labour - Network Delivery Team - During Business Hours - per Hour/per Operator	\$76.50	\$78.50	N	C
Labour - Network Operator - Outside Business Hours - per Hour/per Operator	\$115.00	\$117.50	N	C
Labour - Utilities Plumber / Supervisor - During Business Hours - per Hour/per Operator	\$87.00	\$89.00	N	C
Labour - Utilities Plumber / Supervisor - Outside Business Hours - per Hour/per Operator	\$130.50	\$133.50	N	D
Labour - Utilities Electrician - During Business Hours - per Hour/per Operator	\$0.00	\$89.00	N	
Labour - Utilities Electrician - Outside Business Hours - per Hour/per Operator	\$0.00	\$133.50	N	
Technical Services - Water and Sewer Development Engineer - per Hour	\$130.50	\$133.50	N	C
Plant and Equipment - Excavator / Backhoe - per Hour	\$112.50	\$115.00	N	C
Plant and Equipment - Non Destructive Digger - per Hour	\$163.50	\$167.00	N	C
Plant and Equipment - Jetter - per Hour	\$245.00	\$250.00	N	C
Plant and Equipment - Bobcat - per Hour	\$82.00	\$84.00	N	C
Plant and Equipment - CCTV - per Hour	\$0.00	\$20.00	N	

### Private Works

Labour - Network Delivery Team - During Business Hours - per Hour/per Operator	\$84.50	\$86.50	Y	
Labour - Network Delivery Team - Outside Business Hours - per Hour/per Operator	\$126.50	\$129.50	Y	D
Labour - Utilities Plumber / Supervisor - During Business Hours - per Hour/per Operator	\$96.00	\$98.00	Y	D
Labour - Utilities Plumber / Supervisor - Outside Business Hours - per Hour/per Operator	\$143.50	\$147.00	Y	D
Labour - Utilities Electrician - During Business Hours - per Hour/per Operator	\$0.00	\$98.00	Y	

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Private Works [continued]

Labour - Utilities Electrician - Outside Business Hours - per Hour/per Operator	\$0.00	\$147.00	Y	
Plant and Equipment - Excavator / Backhoe - per Hour	\$123.50	\$126.50	Y	D
Plant and Equipment - Non Destructive Digger - per Hour	\$180.00	\$184.00	Y	D
Plant and Equipment - Jetter - per Hour	\$269.50	\$275.00	Y	D
Plant and Equipment - Bobcat - per Hour	\$90.50	\$92.50	Y	D
Plant and Equipment - CCTV Camera - per Hour	\$0.00	\$22.00	Y	

## Pressure Sewer Systems

Single Pump – Supply and Installation - Each	\$10,610.00	\$10,625.00	N	C
This fee applies to the supply and installation of a pressure sewer system on private property. The charge includes single pump unit, tank unit, boundary kit and discharge line, labour costs of 2 crew members and plant and equipment. Additional labour for 16 hours. Additional costs may be applicable dependant on site conditions.				
Dual Pump – Supply and Installation - Each	\$22,595.00	\$15,000.00	N	C
This fee applies to the supply and installation of a pressure sewer system on private property. The charge includes dual pump unit, tank unit, boundary kit and discharge line, labour costs of 2 crew members and plant and equipment. Additional labour for 16 hours. Additional costs may be applicable dependant on site conditions.				
Custom Unit - Supply and Installation	by Quotation		N	C
Pressure Sewer Components - Repairs and Replacements - Malicious Damage	Actual Cost		N	D

## Water and Sewer Development

### Water Management Act Compliance

These fees apply to the administration, assessment and approval of proposed building and land development with Council's water and sewer supply areas under the *Water Management Act 2000 (NSW)* only. They include the preparation and issue of a Section 306 Notice of Requirement and Section 307 Certificate, which states whether a development complies with the Local Water Utility requirements under the *Water Management Act 2000 (NSW)*.

s306 - Notice of Requirement - Minor - per Development	\$38.50	\$39.50	N	B
s307 - Certificate of Compliance - Minor - Class 1 and 10 Buildings - per Development	\$38.50	\$39.50	N	B
For the purpose of issuing a Certificate of Compliance under s307 of the <i>Water Management Act 2000 (NSW)</i> minor impact developments include class 1 (standalone dwellings) and class 10 buildings, using the definition of the Building Code of Australia.				
s306 - Notice of Requirements - Moderate - per Stage / per Development	\$120.00	\$122.50	N	B
s307 - Certificate of Compliance - Moderate - per Stage / per Development	\$120.00	\$122.50	N	B
For the purpose of issuing a Certificate of Compliance under s307 of the <i>Water Management Act 2000 (NSW)</i> moderate impact developments are considered those requiring connection to Council's existing water and sewer supply systems and usually involve Section 64 Charges; for example dual or tri-occupancy dwellings, minor subdivisions requiring additional or extension to existing mains but no other supply infrastructure and industrial or commercial developments.				
s306 - Notice of Requirement - Major - per Stage / per Development	\$288.50	\$294.50	N	

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Water Management Act Compliance [continued]

s307 - Certificate of Compliance - Major - per Stage / per Development		by Quotation	N	B
For the purpose of issuing a Certificate of Compliance under s307 of the <i>Water Management Act 2000 (NSW)</i> major impact developments are considered those requiring increases in the size of existing water and sewer infrastructure or construction of new or upgraded infrastructure, such as pump stations and/or reservoirs to adequately service the development. For example medium/high density multi occupancy dwellings and subdivisions requiring engineering professionals. Final fee dependant upon type and complexity of infrastructure and number of inspections required. This information is outlined in the s306 Notice of Requirement.				
s307 - Additional Inspection or Re-Inspection of Works - per Inspection	\$79.00	\$133.50	N	B

## Section 64 (Headworks) Charges

Water – Singleton Town, Singleton Heights, Hunterview, Pinnacle - New and Existing - per ET	\$6,345.00	\$6,475.00	N	C
Water – Maison Dieu - Rural Residential and Industrial - New and Existing - per ET	\$9,475.00	\$9,665.00	N	C
Water – Broke, Jerrys Plains and Mount Thorley - New and Existing - per ET	\$12,585.00	\$12,840.00	N	C
Water – Bridgman Ridge, Hunter Green and Gowrie Gates - New and Proposed Residential - per ET	\$6,345.00	\$6,475.00	N	C
Water – Rural Residential Zoned Areas - The Retreat - per ET	\$12,585.00	\$12,840.00	N	C
Water – Rural Zoned Areas - per ET	\$3,390.00	\$3,460.00	N	C
Sewer – Singleton Town, Singleton Heights, Hunterview, Pinnacle - New and Existing - per ET	\$3,795.00	\$3,875.00	N	C
Sewer - Maison Dieu - Rural Residential and Industrial - New and Existing - per ET	\$8,935.00	\$9,115.00	N	C
Sewer – Bridgman Ridge, Hunter Green and Gowrie Gates - New and Proposed Residential - per ET	\$3,795.00	\$3,875.00	N	C

## Technical Services - Water and Sewer Servicing

Building Plan Assessment and Stamping - Water and Sewer Servicing Requirements - Each	\$19.00	\$19.40	N	C
Building in the Vicinity of Sewer and Water Trunk Mains Advice - per Site	\$120.00	\$122.50	N	B
Fee applies to the administration of building over and or/adjacent to sewer infrastructure applications and includes investigation and issue of letter regarding a building's compliance with standards for building over and/or adjacent to Council's water or sewer pipes or infrastructure. Refer to Council Policy POL/26013 Building in the Vicinity of Sewer and Trunk Water Mains Policy.				
Preliminary Water and Sewer Infrastructure Servicing Advice - per Advice	\$280.50	\$286.50	N	B
Review of plans and associated documents to determine preliminary assessment of requirements for and impacts on water and sewer infrastructure, provided as advice only. Completed in addition to the <i>Water Management Act NSW 2000</i> process, as required. This charge includes up to 2.5 hours, any additional time spent on the preliminary assessment will be charged at the applicable hourly rate.				
Water and Sewer - Development Engineer - Engineering Plan and Design Assessment - Minor - per Application / per Asset Class	\$280.50	\$286.50	N	
Review and approval of engineering plans and assessment of system impacts from proposed development. Minor Projects are defined as residential development of up to 10 lots (including associated main relocations) or mains extensions to existing properties outside service area (charged per application, per asset class i.e water or sewer)				

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Technical Services - Water and Sewer Servicing [continued]

Water and Sewer - Development Engineer - Engineering Plan and Design Assessment - Moderate - per Application / per Asset Class	\$702.00	\$717.00	N	C
Review and approval of engineering plans and design assessment of system impacts from proposed development. Moderate Projects are defined as development of between 10 and 50 lots (including associated main relocations), new or modifications to sewage pumping stations, medium density development or mains extensions to existing properties outside service area (charged per application / per asset class i.e water or sewer).				
Water and Sewer - Development Engineer - Engineering Plan and Design Assessment - Major - per Application / per Asset Class	\$883.00	\$901.00	N	C
Review and approval of engineering plans and assessment of system impacts from proposed development. Major projects are defined as development between 50 and 150 lots (including associated main relocations), new or modifications to sewage pumping stations, medium density development or mains extensions to existing properties outside service area (charged per application / per asset class i.e water or sewer).				

## Water Mains

Supply and installation of water infrastructure by Council.

Water Main Shutdown (Subdivision connection works) - Up to DN150	\$0.00	\$519.00	N	D
Water Main Shutdown (Subdivision Connection Works) - Greater than DN150	By Quotation		N	D
Water Main Connection (New mains and main extensions - subdivision works) - Mains Up to DN150	By Quotation		N	
Water Main Connection (New mains and main extensions - subdivision works) - Greater than DN150	By Quotation		N	D
Reticulation Main - All Sizes	by Quotation		Y	D
Trunk Mains – All Sizes	by Quotation		Y	D

## Sewer Main

Supply and installation of sewer infrastructure by Council.

CCTV Inspections - Video Record - by Council	Actual Cost		N	D
Sewer Main Connection (New mains and main extensions - subdivision works)	By Quotation		N	D
Sewer Main	by Quotation		Y	D
Sewer Rising Main	by Quotation		Y	D
Pressure Sewer Main	by Quotation		Y	D

## Technical Specifications

### Liquid Trade Waste

Liquid Trade Waste Access Charge - Annual	\$105.00	\$107.50	N	F
Application for Liquid Trade Waste Discharge Approval – Classification A - Each	\$342.00	\$349.00	N	C
Application for Liquid Trade Waste Discharge Approval – Classification B & C - Each	\$795.00	\$811.00	N	D
Charges for Non-Complying Site - Classification A & B - per kL	\$19.00	\$19.40	N	F
Fee may be applicable if the discharger has not installed or maintained adequate and effective pre-treatment equipment; including those not serviced in accordance with the applicable approvals.				

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Liquid Trade Waste [continued]

Re-inspection Fee – Liquid Trade Waste - per Inspection	\$114.00	\$116.50	N	D
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## Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg

Aluminium	\$0.95	\$1.00	N	F
Ammonia (as N)	\$2.70	\$2.60	N	F
Arsenic	\$87.00	\$89.00	N	F
Barium	\$44.00	\$45.00	N	F
Biochemical Oxygen Demand (BOD) up to 600 mg/litre	\$0.95	\$0.90	N	F
Boron	\$0.95	\$1.00	N	F
Bromine	\$17.60	\$18.00	N	F
Cadmium	\$399.00	\$29.00	N	F
Chlorinated Hydrocarbons	\$44.00	\$45.00	N	F
Chlorinated Phenolics	\$1,725.00	\$1,760.00	N	F
Chlorine	\$1.80	\$1.85	N	F
Chromium	\$29.50	\$29.00	N	F
Cobalt	\$17.80	\$18.20	N	F
Copper	\$17.80	\$17.60	N	F
Cyanide	\$87.00	\$87.00	N	F
Fluoride	\$4.50	\$4.30	N	F
Formaldehyde	\$1.80	\$1.85	N	F
Oil and Grease (Total O and G)	\$1.60	\$1.60	N	F
Herbicides/Defoliant	\$862.00	\$880.00	N	F
Iron	\$1.80	\$1.85	N	F
Lead	\$44.00	\$43.00	N	F
Lithium	\$8.80	\$9.00	N	F
Manganese	\$8.80	\$9.00	N	F
Mercaptans	\$87.00	\$89.00	N	F
Mercury	\$2,875.00	\$2,935.00	N	F
Methylene Blue Active Substances (MBAS)	\$0.95	\$0.90	N	F
Molybdenum	\$0.95	\$1.00	N	F
Nickel	\$29.50	\$29.00	N	F
Nitrogen (as TKN – Total Kjeldahl Nitrogen)	\$0.35	\$0.90	N	F
Organoarsenic Compounds	\$862.00	\$880.00	N	F
Pesticides General (excludes organochlorines and organophosphates)	\$862.00	\$880.00	N	F
Petroleum Hydrocarbons (non-flammable)	\$3.00	\$3.00	N	F
Phenolic Compounds (non-chlorinated)	\$8.80	\$9.00	N	F
Phosphorous (Total P)	\$1.80	\$1.80	N	F
Polynuclear Aromatic Hydrocarbons (PAHs)	\$17.80	\$18.20	N	F
Selenium	\$61.50	\$63.00	N	F
Silver	\$1.65	\$1.70	N	F
Sulphate (SO4)	\$0.30	\$0.45	N	F
Sulphide	\$1.80	\$1.85	N	F
Sulphite	\$1.95	\$2.00	N	F

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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### Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg [continued]

Suspended Solids (SS)	\$1.20	\$1.15	N	F
Thiosulphate	\$0.40	\$0.45	N	F
Tin	\$8.80	\$9.00	N	F
Total Dissolved Solids (TDS)	\$0.10	\$0.30	N	F
Uranium	\$8.80	\$9.00	N	F
Zinc	\$17.80	\$17.60	N	F



Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Waste Disposal & Recycling

All *Waste Disposal and Recycle* fees are calculated per tonne unless stated otherwise.

All *Waste Disposal and Recycle* fees in relation to *Mixed Waste* exclude the disposal of special waste types and must be separated for disposal.

Further obligations and fees pertain to the disposal of special waste types, as listed on page 18 of this document.

### Mixed Waste

Mixed Waste - Minimum Fee	\$20.00	\$20.00	Y	C
Mixed waste - Per Tonne	\$395.00	\$400.00	Y	E
Mixed Waste - Commercial Quantities (Over 500 tonnes Per Annum - Agreement to be entered into with Council at commencement of financial year) - Per Tonne	\$350.00	\$356.00	Y	E
Pricing includes NSW Environmental Protection Agency Waste Levy \$84.70/tonne				
12 visit concession card (available for residents that do not have a waste service and must be used within 12 months from date of purchase)	\$525.00	\$550.00	Y	E
Maximum 300kg per load. Household waste concession cards are available for residents who live on remote rural properties. Cards must be renewed on an annual basis. To be eligible you must reside in the Singleton Local Government Area and satisfy one of the following criteria: 1. Live on a non-serviced road in a rural area 2. Live on a serviced road in a rural area where the house is more than 200 metres from the road; or 3. Genuine case of hardship on a serviced road (assessed on a case by case basis).				
6 visit concession card (available for residents that do not have a waste service and must be used within 12 months from date of purchase)	\$295.00	\$311.00	Y	E
Maximum 300kg per load. Household waste concession cards are available for residents who live on remote rural properties. Cards must be renewed on an annual basis. To be eligible you must reside in the Singleton Local Government Area and satisfy one of the following criteria: 1. Live on a non-serviced road in a rural area 2. Live on a serviced road in a rural area where the house is more than 200 metres from the road; or 3. Genuine case of hardship on a serviced road (assessed on a case by case basis).				

### Asbestos Wastes (by prior approval only)

Burial fee (per load) (In addition to Disposal Rate)	\$185.00	\$185.00	Y	E
Burial fee is charged for all special waste disposal on a per load basis, with the exception of event bins.				
Asbestos (Wrapped and Labeled) - Per Tonne	\$430.00	\$440.00	Y	E
Disposal of asbestos is subject to a process of pre-approval. The process can take up to 5 business days. Pricing includes NSW Environmental Protection Agency Waste Levy \$84.70/tonne				

### Deceased Animals

Fees are charged per animal and are inclusive of burial fee.

Disposal requires a minimum 24 hours notice. Bulk disposal (>5 animals) requires written approval from the Manager.

Pricing includes NSW Environmental Protection Agency Waste Levy \$84.70/tonne.

Dog/Cat	\$30.00	\$30.00	Y	E
Sheep/Goat	\$60.00	\$60.00	Y	B

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Deceased Animals [continued]

Horse/Cattle (Prior Appointment Required)	\$99.00	\$99.00	Y	E
Native Animals		Free	Y	

## Virgin/Excavated Natural Material

Virgin Excavated Natural Material (VENM) Per Tonne (With Certificate)	\$96.00	\$96.00	Y	B
Material must be supported by all documentation required under the relevant EPA exemption, and disposal is by prior arrangement and Manager approval only.				
Virgin Excavated Natural Material (VENM) - Per Tonne (Quantities over 300 Tonnes With Certificate)	Price on Application		Y	C

## Garden Organic Waste

Garden Organic Waste - Minimum Fee	\$20.00	\$20.00	Y	C
Garden Organic Waste - Per Tonne	\$280.00	\$295.00	Y	C

## Bricks and Concrete

Bricks and Concrete - Minimum Fee	\$20.00	\$20.00	Y	C
Bricks and Concrete - Per Tonne	\$235.00	\$245.00	Y	C

## Wood and Timber Waste

Wood and Timber - Minimum Fee	\$20.00	\$20.00	Y	C
Untreated Wood and Timber Waste - Per Tonne (includes clean timber and timber pallets)	\$300.00	\$310.00	Y	E
per tonne or part thereof				
Contaminated Wood and Timber Waste - Per Tonne (includes painted, treated or contaminated timber and timber pallets)	\$376.00	\$380.00	Y	E
per tonne or part thereof				

## Scrap Metal

Scrap metal		Free	Y	A
Lead Acid Batteries		Free	Y	C
Car Bodies - Without Tyres		Free	Y	E
Car Bodies - With Tyres (Per Vehicle)	\$50.00	\$50.00	Y	C
White goods (refrigerators, freezers, air conditioners with certificate of degassing)		Free	Y	A
White goods (refrigerators, freezers and air conditioners) - Each	\$37.50	\$37.50	Y	B

## Community Recycling Centre

Community Recycling Centre is for the disposal of household quantities of recyclable materials only. Commercial quantities incur a fee as per this schedule.

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Community Recycling Centre [continued]

Drum Muster items		Free	Y	A
Paper and Cardboard		Free	Y	A
Household quantities of Commingled Recycling (aluminium cans, plastic bottles and containers and glass bottles or jars)		Free	Y	A
Car boot, small trailer				
Commercial Commingled Recycling - Per Tonne	\$225.00	\$230.00	Y	C
Household Quantities of Problem Waste Materials (polystyrene, soft plastics, paint (water or oil based), motor and cooling oil, household batteries, LPG gas bottles, fire extinguishers, aerosol cans, mobile phones, fluorescent tubes and globes and smoke detectors)		Free	Y	A
Commercial Quantities of Paint (Within Allowable Paintback Limits)		Free	Y	A
Commercial Quantities of Paint (In Excess of Allowable Paintback Limits) - Per Tonne	\$250.00	\$250.00	Y	C
Commercial Quantities of Problem Waste Materials ( polystyrene, soft plastics, paint (water or oil based), cooking oil, household batteries, LPG gas bottles, fire extinguishers, aerosol cans, mobile phones, fluorescent tubes and globes and smoke detectors) - Per Tonne	\$395.00	\$395.00	Y	C
Household Quantities of Electronic Waste		Free	Y	C
Commercial Quantities of Electronic Waste - Per Tonne	\$600.00	\$600.00	Y	C
Contaminated Load Sorting Charge	\$0.00	\$250.00	Y	C
Will be charge for contaminated loads of dedicated recycling that require sorting by waste facility staff.				

## Mattresses

Mattresses - Each	\$39.50	\$39.50	Y	E
per mattress				

## Tyres - Off Rim

Maximum number of tyres at any one time is five (5). Earthmoving tyre disposal requires prior approval of the Manager.

Motorbike or Passenger car tyre	\$10.00	\$10.00	Y	B
Light truck or 4WD tyre	\$15.00	\$15.00	Y	B
Standard Truck Tyre	\$30.00	\$30.00	Y	B
Super Single Truck Tyre	\$55.00	\$55.00	Y	B

## Tyres - On Rim

Maximum number of tyres at any one time is five (5) without prior approval.

Motorbike or Passenger Tyre	\$20.00	\$20.00	Y	B
Light truck or 4WD tyre	\$30.00	\$30.00	Y	B
Standard Truck Tyre	\$60.00	\$60.00	Y	B
Super Single Truck Tyre	\$110.00	\$120.00	Y	C

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Tyres - Tractor and Earthmoving Tyres

Tractor Tyre Small (Less than 1 metre)	\$90.00	\$95.00	Y	C
Tractor Tyre Large (1 to 2 metres)	\$150.00	\$160.00	Y	C
Tractor Tyre Extra Large (greater than 2 metres)	\$280.00	\$285.50	Y	C
Earthmoving Tyre Small (Less than 1 Metre)	\$150.00	\$150.00	Y	C
Disposal of earthmoving tyres requires prior approval of the Manager.				
Earthmoving Tyre Medium (1 - 1.5 metres)	\$275.00	\$280.00	Y	C
Earthmoving Tyre Large (1.5 - 2 metres)	\$500.00	\$511.00	Y	C
Earthmoving Tyre Extra Large (greater than 2 metres)	\$750.00	\$766.00	Y	C

## Sales

Weighbridge Docket - Per Ticket (For Vehicle Registration)	\$25.00	\$25.00	Y	C
Recovered goods sold through the Barragun Recycling Shop		As Marked	Y	A

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Open Spaces & Facilities

### Playing Fields and Parks

GPS set-out for Line Marking - rate per hour	\$99.50	\$101.50	Y	D
Community Use (Sports Clubs and Schools in LGA)	\$0.00	\$0.00	Y	D
Sports Fields Hire – per hour (Teams from Outside LGA)	\$21.50 per hour		Y	B
Group fitness or other commercial classes trainer registration (per annum)	\$241.50	\$246.50	Y	B
Agistment of Stock (per animal per week)	\$18.40	\$18.80	Y	B
Cleaning Fee for Sporting Facilities/ Toilets (if not cleaned by users)		At Cost	Y	A
Call out fee to Secure Buildings left Unlocked by User Group		At Cost	Y	D

### Public Cemeteries

Interment	\$265.50	\$271.00	Y	D
Lot Charge – Monumental – Adult	\$1,265.00	\$1,295.00	Y	D
Lot Charge – Monumental – Child	\$899.00	\$917.00	Y	D
Lawn Section – With Steel Cross	\$1,815.00	\$1,855.00	Y	D
Lawn Section – Other	\$1,655.00	\$1,690.00	Y	D
Columbarium	\$937.00	\$956.00	Y	D
Fee for administration for removal or moving of ashes or transfer of Burial Right	\$137.50	\$140.50	Y	D
Application Fee for Monument Approval	\$112.50	\$115.00	N	B

## Lake St Clair

### Entry Fees

12 Month Water Craft Pass (includes 1 Day Family Pass) with each visit	\$220.00	\$150.00	Y	D
6 Month Water Craft Pass (includes 1 Day Family Pass) with each visit	\$126.00	\$90.00	Y	D
WIFI Access		At Cost + 20%	Y	C

### Peak Periods (School Holidays and Long Weekends)

1 Day Adult Pass	\$3.20	\$3.30	Y	D
1 Day Child Pass	\$2.20	\$2.30	Y	D
1 Day Family Pass (Up to 2 Adults + 3 Children under the age of 16)	\$10.20	\$12.60	Y	D
1 Day Water Craft Pass (includes Family Pass)	\$12.40	\$12.80	Y	D
Commercial Operations - as determined by the General Manager		n/a	Y	D

### Non-Peak Periods

1 Day Adult Pass	\$2.70	\$2.80	Y	D
1 Day Child Pass	\$1.65	\$1.70	Y	D
1 Day Family Pass (Up to 2 Adults + 3 Children under the age of 16)	\$8.50	\$8.70	Y	D

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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#### Non-Peak Periods [continued]

1 Day Water Craft Pass (includes Family Pass)	\$10.00	\$15.20	Y	D
Commercial Operations - as determined by the General Manager		n/a	Y	D

### Camping Fees

#### Peak Periods (Nov - Feb, School Holidays, Long Weekends, Fishing Competitions and Major Events)

Maximum 6 people per site

Includes 1 vehicle and 1 boat; Max 4 vehicles per site

Minimum 3 night stay

Special rate with 10% discount can be applied on low booking weekends

Unpowered Camp site/night (Up to 2 Adults)	\$32.00	\$32.50	Y	D
Max 2 vehicles allowed, additional vehicles \$3 per vehicle				
Camp site/night extra adult (18+)	\$13.00	\$12.00	Y	D
Camp site/night extra child (4-17 years)	\$8.50	\$5.00	Y	D
Camp site/night extra child (0-3 years)		Free	Y	B
Powered site/night (Up to 2 Adults)	\$42.00	\$43.50	Y	D
Max 2 vehicles allowed, additional vehicles \$3 per vehicle				
Powered site/night extra adult (18+)	\$15.00	\$12.00	Y	D
Powered site/night extra child	\$11.00	\$11.40	Y	D
Powered site/night extra child (0-3 years)		Free	Y	B
Additional Vehicles	\$0.00	\$4.00	Y	C

#### Shoulder Periods (Sept-Oct, Mar-Apr excluding peak)

Maximum 6 people per site

Includes 1 vehicle and 1 boat; Max 4 vehicles per site

Minimum 2 night stay on weekends

Special rate with 10% discount can be applied on low booking weekends

Unpowered Camp site/night (Up to 2 Adults)	\$0.00	\$27.00	Y	C
Camp site/night extra adult (18+)	\$0.00	\$12.00	Y	C
Camp site/night extra child (4-17 years)	\$0.00	\$5.00	Y	C
Camp site/night extra child (0-3 years)		Free	Y	B
Camp site/night seniors (up to 2 adults)	\$0.00	\$24.50	Y	C
Powered site/night (up to 2 adults)	\$0.00	\$37.00	Y	C
Powered site/night extra adult (18+)	\$0.00	\$12.00	Y	C
Powered site/night extra child (4-17 years)	\$0.00	\$5.00	Y	C
Powered site/night extra child (0-3 years)		Free	Y	C
Additional Vehicles	\$0.00	\$4.00	Y	C
Powered site/night seniors (up to 2 adults)	\$0.00	\$33.50	Y	C

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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### Non-Peak Periods (May - August)

Maximum 6 people per site

Includes 1 vehicle and 1 boat; Max 4 vehicles per site

No minimum stay

Special rate with 20% discount applied on 2 or 3 night stays Monday to Thursday

Unpowered Camp site/night (Up to 2 Adults)	\$25.00	\$25.00	Y	D
Max 2 vehicles allowed, additional vehicles \$3 per vehicle				
Camp site/night extra adult (18+)	\$9.80	\$12.00	Y	D
Camp site/night extra child (4-17 years)	\$6.60	\$5.00	Y	D
Camp site/night extra child (0-3 years)		Free	Y	C
Camp site/night seniors (up to 2 adults)	\$0.00	\$22.50	Y	C
Powered site/night (Up to 2 Adults)	\$34.00	\$35.00	Y	D
Max 2 vehicles allowed, additional vehicles \$3 per vehicle				
Powered site/night extra adult (18+)	\$12.00	\$12.00	Y	D
Powered site/night extra child (4-17 years)	\$8.70	\$5.00	Y	D
Powered site/night extra child (0-3 years)		Free	Y	C
Powered site/night seniors (up to 2 adults)	\$0.00	\$31.50	Y	C
Additional Vehicles	\$0.00	\$4.00	Y	C

### Events on Council Owned and Managed Land

Event Fee – Registered Charities (New fee which is 50% of the Community/Educational fee below)	\$137.00	\$140.00	Y	B
Event Fee – Community/Educational	\$273.50	\$279.00	Y	B
Event Fee – Commercial/Professional	\$632.00	\$645.00	Y	B
Market Stalls or similar (per stall)	\$9.00	\$9.20	Y	B
Market Stalls or similar requiring powered sites (per stall)	\$29.00	\$30.00	Y	D
Event Preparation (mowing etc.)		Per Quotation	Y	B
Traffic Management for Events – for each temporary road closure	\$353.00	\$361.00	Y	B
Temporary Structures and Amusement Devices 1-3	\$244.00	\$249.00	N	B
Temporary Structures and Amusement Devices 4-6	\$488.00	\$498.00	N	B

### Reserve Access

Application Fee	\$193.00	\$197.00	Y	B
Access Fee (Daily)	\$280.50	\$286.50	Y	B
Bond – Minimum fee (price may increase dependent on type and location of works and risk)	\$1,450.00	\$1,480.00	N	B

### Tree Removal

Tree removal for driveway/development application	Per Quotation	Y	D
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### Graffiti Removal

Graffiti removal	Per Quotation	Y	D
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Keys

Deposit (refundable upon returning key)	\$59.50	\$61.00	N	B
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## Civic Centre Hire Fees

### Foyer Only Hire

2 Hrs	\$130.50	\$130.50	Y	B
2 Hrs - Not For Profit	\$85.00	\$85.00	Y	B
4 Hrs	\$235.00	\$235.00	Y	B
10% discount for longer bookings				
4 Hrs - Not For Profit	\$155.00	\$155.00	Y	B
10% discount for longer bookings				
8 Hrs	\$419.00	\$428.00	Y	B
10% discount for longer bookings				
8 Hrs - Not For Profit	\$275.00	\$275.00	Y	B
10% discount for longer bookings				
Additional Hrs - (above 8hrs) - Not For Profit	By Negotiation		Y	B
Additional Hrs (above 8hrs)	By Negotiation		Y	B

### Auditorium Hire (includes Foyer)

2 Hrs	\$260.50	\$260.50	Y	B
2 Hrs - Not For Profit	\$170.50	\$170.50	Y	B
4 Hrs	\$470.00	\$470.00	Y	B
10% discount for longer bookings				
4 Hrs - Not For Profit	\$305.00	\$305.00	Y	B
10% discount for longer bookings				
8 Hrs	\$832.00	\$832.00	Y	B
10% discount for longer bookings				
8 Hrs - Not For Profit	\$545.00	\$545.00	Y	B
10% discount for longer bookings				
Additional Hrs - (above 8hrs) - Not For Profit	By Negotiation		Y	B
Additional Hrs (above 8hrs)	By Negotiation		Y	B
Dark Day - Per Day	By Negotiation		Y	B
Dark Day - Per Day - Not For Profit	By Negotiation		Y	B
Rehearsals - Not For Profit (per hour)	\$56.50	\$58.00	Y	B
Rehearsals (per hour)	\$87.00	\$89.00	Y	B



Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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### Additional Charges

Bar Service	\$1.00 Per Head (Min 100 pax)	Y	D
Bond/Deposit (to be paid at time of booking & non-refundable)	50% of total booking fee or \$320 (whichever is less)	N	E
Catering Fee	Full Cost Recovery + 20%	Y	D
Commercial Kitchen & Cafe	\$1.85 Per Head (Min 100 pax)	Y	D
Damage to Facility	Full Cost Recovery + 30%	Y	D
	<b>Last year fee</b> Full Cost Recovery + 20%		

### Food and Beverage Service

Bar staff available upon request (note, this is personnel cost only)

### Set-up and Pack Down

Auditorium ONLY - please note that our fees and charges do not include personnel labour fees for set up and pack down (spaces are hired as a clear space). Set up and pack down fees apply.

### After Hrs Bookings (min 3 hrs)

Bookings that are considered outside of regular hours will incur an additional fee per hour.

### AV/LX Tech Support (min 3 hrs)

A technician may be required depending on your Audio Visual requirements.

NOTE *only approved qualified persons are able to operate the audio visual equipment of the Civic Centre.*

Mon/Fri - 4:30pm - 8:30am	\$45 per hour	Y	B
Mon/Fri - 8:30am - 4:30pm	\$45 per hour	Y	B
Saturday	\$67.50 per hour	Y	B
	<b>Last year fee</b> \$60 per hour		
Sunday/Public Holiday	\$90 per hour	Y	B
	<b>Last year fee</b> \$80 per hour		

### Cleaning (min 3 hrs)

As per our terms and conditions of hire all areas of the Civic Centre must be left clean and tidy. If additional cleaning is required then a fee will be charged. A cleaning fee will automatically be charged for high traffic events to service toilets and post clean the facility.

Mon/Fri - 4:30pm - 8:30am	\$45 per hour	Y	B
Mon/Fri - 8:30am - 4:30pm	\$45 per hour	Y	B
Saturday	\$67.50 per hour	Y	B
	<b>Last year fee</b> \$60 per hour		

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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### Cleaning (min 3 hrs) [continued]

Sunday/Public Holiday	\$90 per hour	Y	B
	<b>Last year fee</b> \$80 per hour		

### Recreation Buildings for Hire

Including : Albion Park Clubhouse, Heights Community Centre (Alroy Oval), Stanhope Reserve Clubhouse, Bulga Recreation Ground Clubhouse, Jerrys Plains Recreation Grounds Clubhouse

1 hour (min booking)	\$17.70	\$17.70	Y	C
1 hour (min booking) - Community Group	\$12.20	\$12.60	Y	C
8 hours	\$116.00	\$118.50	Y	C
8 hours - Community Group	\$77.50	\$79.50	Y	C

### Cleaning (min 2 hours)

If not left clean and tidy

Mon - Fri (per hour)	\$41.00	\$42.00	Y	C
Saturday (per hour)	\$61.50	\$63.00	Y	C
Sunday/Public Holiday	\$82.00	\$84.00	Y	C

### Broke Sports Centre

Single Membership	\$29.00	\$30.00	Y	D
Family Memberships	\$54.50	\$56.00	Y	D
Bond (for key)	\$33.00	\$34.00	N	D
Court Hire – Day (+ Bond) Members	No charge		Y	D
Court Hire – Night (+ Bond) Members	\$9.20	\$9.40	Y	D
Court Hire -Day (+ Bond) Non-members	\$15.20	\$15.60	Y	D
Court Hire – Night (+ Bond) Non-members	\$22.00	\$22.50	Y	D
Members (per person) + Bond – Comp/Social Events	\$3.30	\$3.40	Y	D
Non-Members (per person) + Bond – Comp/Social Events	\$7.60	\$7.80	Y	D

### Jerrys Plains Sports & Recreation Centre

Court Hire – Day Rates – Full Day	\$41.50	\$42.50	Y	D
Court Hire – Day Rates – First Hour	\$7.10	\$7.30	Y	D
Court Hire – Day Rates – Every Hour After	\$6.10	\$6.30	Y	D
Court Hire – Night Rates – First 4 Hours	\$41.50	\$42.50	Y	D
Court Hire – Night Rates – Every Hour After	\$7.60	\$7.80	Y	D

### Singleton Sports Council

Annual sporting group affiliation fee	\$50 plus contribution of \$3 per player	Y	B
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Singleton Sports Council [continued]

Sports improvement fund contribution (per registered player, per season) – Voluntary		n/a	Y	B
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Singleton Gym & Swim Centre

Singleton Gym & Swim Centre - Joining Fee one off	\$0.00	\$50.00	Y	C
Membership (Monthly)	\$130.00	\$132.00	Y	C
3 month membership	\$385.00	\$385.00	Y	C
6 month membership	\$770.00	\$770.00	Y	C

## Casual Entry

Adult	\$5.90	\$6.00	Y	C
Child (1 -15 inclusive)	\$4.50	\$4.60	Y	C
Concession (Senior/Concession card holder)	\$4.00	\$4.00	Y	C
Family - Add additional child	\$2.00	\$2.00	Y	C
Family	\$18.60	\$18.60	Y	C
Spectator	\$2.50	\$2.50	Y	C

## Visit Passes (10 Sessions) - Swim

Adult	\$54.00	\$55.50	Y	C
Concession	\$39.00	\$39.00	Y	C
Child	\$43.00	\$43.00	Y	C

## Learn to Swim

Administration fee (one off)	\$20.00	\$20.00	Y	C
1st Child per lesson	\$16.40	\$16.40	N	C
2nd Child per lesson	\$15.40	\$15.60	N	C
3rd Child and thereafter per lesson	\$14.20	\$14.20	N	C

## Learn to Swim - Private Lesson

Private Lesson – One Child per 30 Minutes	\$48.00	\$49.00	N	C
Private Lesson – Two Children per 30 Minutes	\$54.50	\$55.00	N	C
Private Lesson – Three Children per 30 Minutes	\$64.50	\$68.00	N	C

## Squad

### Gold - Per Fortnight

First Child	\$80.50	\$81.50	Y	C
Second Child	\$76.00	\$76.00	Y	C
Third Child	\$70.50	\$71.50	Y	C

### Silver - Per Fortnight

First Child	\$57.50	\$58.50	Y	C
Second Child	\$54.00	\$54.00	Y	C

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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### Silver - Per Fortnight [continued]

Third Child	\$51.00	\$51.00	Y	C
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### Bronze - Per Fortnight

First Child	\$46.00	\$47.00	Y	C
Second Child	\$44.00	\$45.00	Y	C
Third Child	\$41.00	\$41.00	Y	C

### Fitness - Per Fortnight

First Child	\$35.00	\$35.00	Y	C
Second Child	\$33.00	\$33.00	Y	C
Third Child	\$32.00	\$32.00	Y	C

### Casual Entry

Fitswim Adult – Member	\$5.90	\$6.00	Y	C
Fitswim Adult – Non Member	\$11.00	\$11.00	Y	C
Fitswim Card (10 Sessions – Member)	\$53.00	\$54.50	Y	C
Fitswim Card (10 Sessions – Non Member)	\$99.00	\$100.50	Y	C
Spa Sauna	\$8.00	\$8.00	Y	C

### Gym

Gym	\$17.60	\$17.60	Y	C
Concession gym	\$12.20	\$12.60	Y	C
Casual aqua class	\$15.60	\$15.60	Y	C

### Personal Training/Boot Camps

Personal training 10 pack/30 mins	\$410.00	\$415.00	Y	C
Personal training 1hr	\$77.00	\$79.50	Y	C
Personal training 10 pack/1hr	\$690.00	\$690.00	Y	C

### Crèche

Crèche Casual	\$5.90	\$6.00	Y	C
Crèche Kids Card (20 Sessions) Member	\$92.00	\$92.50	Y	C
Crèche Kids Card (20 Sessions) Non Member	\$105.00	\$106.50	Y	C

### Birthday Party

Pool Party with inflatable - per person (minimum 10)	\$28.00	\$28.00	Y	D
Pool Party – per person (minimum 12)	\$23.50	\$24.50	Y	C

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## School

School LTS/Lifesaving	\$8.00	\$8.00	N	C
School in/outreach fitness programs 1-25 participants	\$8.50	\$8.50	Y	C
School in/outreach fitness programs more than 25 participants (per person)	\$6.90	\$7.00	Y	C
School Casual Swim	\$3.70	\$3.80	Y	C

## Lane Hire

Concession Casual Group	\$3.10	\$3.20	Y	C
Hydrotherapy	\$31.00	\$31.00	Y	C
Commercial use of Gym for PT and Hydro	\$31.00	\$31.00	Y	C
School Carnivals – per child	\$3.70	\$3.80	Y	C
Room Hire	\$52.00	\$53.50	Y	C
Lane Hire – Groups	\$47.00	\$48.50	Y	C
Outdoor Pool Hire	\$154.00	\$155.50	Y	C
Outdoor and Leisure Pool Hire	\$178.00	\$180.00	Y	C
Indoor Pool Hire	\$155.00	\$158.00	Y	C

## Gym - Up Front Gold Star Membership

Corporate Memberships	\$9.00	\$9.00	Y	C
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## Aquatic Memberships

Administration fee (one off)	\$20.00	\$20.00	Y	C
Swim Membership – Adult – Fortnightly	\$25.00	\$26.50	Y	C
Swim Membership – Concession – Fortnightly	\$16.60	\$16.60	Y	C
Swim Membership – Family – Fortnightly	\$41.50	\$41.50	Y	C
Swim Membership - Family Add on	\$4.00	\$4.20	Y	C

## Health Club Membership

Administration fee (one off)	\$50.00	\$50.00	Y	C
Corporate Membership - Fortnightly	\$35.50	\$35.50	Y	D
Family Membership - Fortnightly (2 adults, 2 children)	\$105.00	\$105.00	Y	C
Family Membership - Fortnightly (2 Adults, 3 Children)	\$131.00	\$131.00	Y	D
Family Membership - Fortnightly (2 Adults, 4 Children)	\$155.00	\$155.00	Y	D
Adult - Fortnightly	\$43.00	\$43.00	Y	C
Concession - Fortnightly	\$31.00	\$31.00	Y	C
Teen Gym - Fortnightly (11-15 years, 3-5pm weekdays)	\$23.50	\$24.50	Y	C

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Singleton Heights Sports Centre

### Gymnastics

Annual Gymnastics NSW Registration - Kindergym	\$56.00	\$56.00	Y	D
Annual Gymnastics NSW Registration - Levels	\$116.00	\$119.50	Y	D
Annual Gymnastics NSW Registration - Recreation	\$72.00	\$74.50	Y	D
Kindergym - Fortnightly	\$34.00	\$34.00	Y	D
Levels - Fortnightly	\$57.50	\$58.50	Y	D
Recreation - Fortnightly	\$38.00	\$38.00	Y	D

### Birthday Parties

Kids Sports or Gymnastics Party - per person (minimum 12)	\$23.50	\$23.50	Y	D
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### Sports Competition

Junior Competition (per player)	\$8.00	\$8.00	Y	
Junior Competition (per team, per game)	\$52.00	\$53.00	Y	D
Senior Competition (per team, per game)	\$67.50	\$67.50	Y	D

### Hire

Squash Competition – per Hour	\$28.00	\$29.00	Y	D
Squash Hire – per Hour	\$30.00	\$30.00	Y	D
Volley Ball – per Hour	\$73.00	\$74.50	Y	D
Basketball – per Hour	\$73.00	\$74.50	Y	D
Badminton Per Hour	\$36.50	\$37.50	Y	D
Hall Hire – per Hour	\$76.50	\$77.00	Y	D
Daily Hire – per 8 hours	\$415.00	\$421.00	Y	D

### School PE

School PE	\$5.60	\$5.70	Y	D
School PE with instructor provided	\$8.20	\$8.40	Y	D
Kinder tots	\$8.40	\$8.50	Y	D
OHSC	\$10.80	\$11.00	Y	D

### Casual Stadium Usage

Individual	\$7.20	\$7.40	Y	D
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Childrens Services

Late Collection Fee Cost (per 5 minutes after closing time)	\$10.60	\$11.00	N	D
Administration Fee (per child per year)	\$23.00	\$23.50	N	D
Debt Charge for accounts in arrears/fortnightly	\$11.00	\$11.20	N	D
Paper statement copy, per copy	\$5.30	\$5.40	N	D
Non-direct debit, per month	\$1.95	\$2.00	N	D
Direct debit dishonour fee	As per registration agreement		N	D
Waitlist fee	\$22.50	\$23.00	Y	D
Excursions/Incursions	As advertised for each program/activity		N	C

## Out of School Hours Care (OOSH)

Before School Care – per session	\$24.50	\$25.00	N	C
After School Care – per session	\$29.00	\$30.00	N	C
Vacation Care – per day	\$56.50	\$58.00	N	C

## Long Day Care - per day

Nursery Room	\$115.00	\$120.00	N	C
Toddlers Room	\$115.00	\$120.00	N	C
Preschool Room	\$115.00	\$120.00	N	C

## Mobile Preschool - per day

Full Rate	\$42.00	\$42.00	N	C
Inclusion Rate	In accordance with annual funding specification		N	C



Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Singleton Youth Venue

Community Development programs/activities		As advertised	Y	B
Photocopies, printing per A4 page	\$0.50	\$0.50	Y	B
Photocopies, printing per A3 page	\$0.90	\$0.95	Y	B
Program/service delivery (minimum fee with additional time pro rata in 1/2 hour blocks)	\$37.00	\$38.00	Y	B
Preparation time per hour (minimum fee with additional time pro rata in 1/2 hour. blocks)	\$37.00	\$38.00	Y	B
Ticketed programs/activities		As Advertised	Y	D
Snacks and refreshments		As Advertised	Y	D

## Meeting Rooms (include tea, coffee, water)

Auditorium - Not-for-profit/hour (ATO definition)	\$41.00	\$42.00	Y	B
Auditorium - Standard rate/hour	\$62.00	\$63.50	Y	B
Auditorium - Lighting	\$67.00	\$68.50	Y	B
Auditorium - PA System	\$36.00	\$37.00	Y	B
Consultation Room - Not-for-profit/hour (ATO definition)	\$10.20	\$10.40	Y	B
Consultation Room - Standard rate/hour	\$15.40	\$15.80	Y	B
Floating Office - Not-for-profit/hour (ATO definition)	\$15.40	\$15.80	Y	B
Floating Office - Standard rate/hour	\$23.00	\$23.50	Y	B
Meeting Room - Not-for-profit/hour (ATO definition)	\$20.50	\$21.00	Y	B
Meeting Room - Standard rate/hour	\$31.00	\$32.00	Y	B
Kitchen access	\$31.00	\$32.00	Y	B
Packdown/Clean Up	\$62.00	\$63.50	Y	B

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Singleton Library

Lost or Damaged Material – each item replacement cost, plus processing fee		Variable	N	D
Processing fee	\$12.20	\$12.60	N	D
Reservations per item (Home Library/Book Clubs exempt)	\$1.25	\$1.30	N	D
Inter Library Loan Service Fee	\$5.10	\$5.10	Y	E
Lost Membership Cards per replacement	\$4.90	\$5.00	N	E
Photocopies, Fax, printing (completed by individual) per A4 page	\$0.50	\$0.50	Y	E
Photocopies, Fax, printing (completed by individual) per A3 page	\$0.90	\$0.90	Y	E
3D Printing	\$8 per hour + materials		Y	B
Lost Barcode – each	\$4.00	\$4.10	N	D
Lost/Damaged DVD or CD case/slick	\$6.00	\$6.20	N	E

## Library Sales

Sale of Historic Photograph Digital Images	\$31.50	\$31.50	Y	D
Library Bags	\$3.20	\$3.30	Y	B
Second Hand Book Sales	\$0.65	\$0.70	Y	E
New Book Sales		RRP	Y	D

## Library Services

Scanning - Library	\$0.30	\$0.30	Y	E
Earphones	\$3.10	\$3.10	Y	D
Laminating – A4	\$6.30	\$6.50	Y	D
Book covering service – per item	\$3.90	\$4.10	Y	D
DVD Cleaning Service (per disc)	\$4.40	\$4.40	Y	D
Exam Supervision Service/hour (Includes Supervisor, Room Hire and Printing)	\$51.00	\$52.50	Y	D
Ticketed & LABrary Programs	As advertised for each program/activity		Y	D
Fax Sending – Australian Number – First Page	\$4.00	\$4.10	Y	C
Fax Sending – Australian Number – Subsequent Pages	\$0.70	\$0.75	Y	C
Fax Sending – International Number – First Page	\$6.70	\$6.90	Y	C
Fax Sending – International Number – Subsequent Page	\$0.70	\$0.75	Y	C
Research by Library Staff per hour (minimum fee with additional time pro rata in 1/2 hour. blocks)	\$56.50	\$58.00	Y	B

## Meeting Rooms (include tea, coffee, water)

Interview Room - Not-for-profit/hour (ATO definition)	\$15.80	\$16.20	Y	B
Interview Room - Standard rate/hour	\$23.00	\$23.50	Y	B
Meeting Room - Not-for-profit/hour (ATO definition)	\$31.00	\$32.00	Y	B
Meeting Room - Standard rate/hour	\$46.00	\$47.00	Y	B
Training Room - Not-for-profit/hour (As per Tax Office definition)	\$31.00	\$32.00	Y	
Training Room - Standard rate/hour	\$46.00	\$47.00	Y	B
Kitchenette access	\$31.00	\$32.00	Y	B

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Meeting Rooms (include tea, coffee, water) [continued]

Pack down/Clean up	\$62.00	\$63.50	Y	B
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Customer Services

Drainage diagram (free to owners & tradesmen)	\$41.00	\$42.00	N	C
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Finance

603 Certificate	\$85.00	\$90.00	N	F
Search of records and/or correspondence in relation to rates enquiries (per hour)	\$171.00	\$174.50	N	D

## Telephone & Customer enquires by third parties

Expediency Fee for S.603 Certificates	\$29.00	\$29.50	N	C
Special Water Meter Reading	\$90.00	\$92.00	N	C
Dishonoured Cheque/Electronic Dishonour	\$15.00	\$15.00	N	D
Summary of Rate Account	\$5.00	\$5.00	N	B

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## GIS/Property

GIS / Property Professional – rate per hour	\$98.00	\$100.00	N	D
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## Rural Addressing

Installation by Council (Includes all components)	\$99.00	\$101.00	Y	C
Self Installation (All components)	\$70.50	\$72.00	Y	C
Supply of Post (replacement)	\$17.80	\$18.20	Y	C
Individual Numbers (road number seen as one number)	\$17.80	\$18.20	Y	C

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Information Management

Formal GIPA Application Fee	\$30.00	\$30.00	N	F
Formal GIPA Application – Processing Charge (Not Personal Information of Applicant – per hour after the first hour)	\$30.00	\$30.00	N	F
Formal GIPA Application – Processing Charge (Personal Information of Applicant - per hour after first 20 hours)	\$30.00	\$30.00	N	F
All other information requests – Application fee	\$35.00	\$35.00	N	F
Internal Review	\$40.00	\$40.00	N	F
Subpoena to produce documents	\$50.00	\$50.00	N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Environment & Public Health Approvals

### Protection of the Environment Operations Act 1997 Notices

Compliance Cost Notices		at cost	N	
Cost for investigation and inspection per hour for compliance matters under the POEO Act	\$200.00	\$200.00	N	
Environment Protection Notice	\$550.00	\$550.00	N	

### Public Health Act Notification

Notification of a public pool	\$100.00	\$100.00	N	
Notification of a skin penetration premises	\$100.00	\$100.00	N	
Notification of water cooling system	\$115.00	\$115.00	N	

### Inspections and Re-inspections (per hour)

Fee is charged at in minimum increments of 30 minutes

Amusement Centre	\$321.30	\$328.00	N	C
Skin Penetration Premises	\$321.30	\$328.00	N	C
Food Shops/Vendors	\$307.00	\$307.00	N	F
Hairdressers	\$321.30	\$328.00	N	C
Miscellaneous (includes mortuaries, bed and breakfast accommodation)	\$321.30	\$328.00	N	C
Scores on Doors inspections	\$321.30	\$328.00	N	B
Legionella	\$321.30	\$328.00	N	C
Public Swimming Pools	\$321.30	\$328.00	N	C
All EHO pre-purchase inspections and reports	\$321.30	\$328.00	N	B
Re-inspection - minimum fee applies	\$84.50	\$84.50	N	C

### Notice and Order Fees

Improvement Notice - Food Act	\$330.00	\$330.00	N	F
Re-inspection of a Prohibition Order \$250.00/hour with a minimum of 30mins and maximum overall fee \$500.00 - Public Health Act		At cost	N	
Improvement Notice - Regulated System (Water Cooling Towers) - Public Health Act	\$560.00	\$560.00	N	F
Improvement Notice - In any other case - (Skin Penetration Premises or Public Swimming Pool or Spa) - Public Health Act	\$270.00	\$270.00	N	F
(Skin Penetration Premises or Public Swimming Pool or Spa)				

## Annual Administration Fees

### Legionella

Businesses required to submit certificates and reports – water cooling systems per system	\$182.00	\$182.00	N	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Food Businesses

High and medium risk food businesses as classified in the Food Authority Guidelines.

Small – 5 or less FTE	\$390.00	\$390.00	N	F
Medium – 6 – 50 FTE	\$800.00	\$800.00	N	F
Large – Above 50 FTE	\$3,500.00	\$3,500.00	N	F

## Companion Animal Act

### Lifetime Registration

An additional \$18 Late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect.

Dog - Desexed (by 6 months of age)	\$66.00	\$66.00	N	F
Dog - Desexed (Eligible Pensioner)	\$27.00	\$27.00	N	F
Dog - Desexed (sold by pound/shelter)	\$0.00	\$0.00	N	F
Dog - Not Desexed or Desexed after 6 Months of age	\$224.00	\$224.00	N	F
Dog - Not Desexed (dog with written notification from vet that it should not be desexed)	\$66.00	\$66.00	N	F
Dog - Not Desexed - Eligible Pensioner (dog with written notification from vet that it should not be desexed)	\$27.00	\$27.00	N	F
Dog - Not Desexed (recognised breeder)	\$66.00	\$66.00	N	F
Dog - Working Dog	\$0.00	\$0.00	N	F
Dog - Service of the State (eg Police Dog)	\$0.00	\$0.00	N	F
Assistance Animal (eg Guide Dog)	\$0.00	\$0.00	N	F
Cat - Desexed or Not Desexed	\$56.00	\$56.00	N	F
Cat - Desexed (Eligible Pensioner)	\$27.00	\$27.00	N	F
Cat - Desexed (sold by pound/shelter)	\$0.00	\$0.00	N	F
Cat - Not Desexed (with written notification from a vet that it should not be desexed)	\$56.00	\$56.00	N	F
Cat - Not Desexed - Eligible Pensioner (cat with written notification from vet that it should not be desexed)	\$27.00	\$27.00	N	F
Cat - Not Desexed (recognised breeder)	\$56.00	\$56.00	N	F
Late Lifetime Registration Fee	\$0.00	\$18.00	N	F

### Annual Permit Fees

An additional \$18 Late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect.

Undesexed Cat (not desexed by 4 months of age)	\$81.00	\$81.00	N	F
Dangerous Dog (dog declared to be dangerous)	\$197.00	\$197.00	N	F
Restricted Dog (dog declared to be a restricted breed or restricted by birth)	\$197.00	\$197.00	N	F

### Animal Management Fees

Sustenance/day – dogs and cats	\$37.00	\$38.00	N	B
Impounding and Reclaim Fee	\$131.50	\$134.50	N	B

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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### Animal Management Fees [continued]

Impounding and Reclaim Fee – on 2nd or subsequent occasion (regardless of period)	\$259.00	\$264.50	N	B
Surrender of cats	\$0.00	\$60.00	N	C
Surrender of dogs	\$0.00	\$80.50	N	C
Sale of animal	\$180.00	\$180.00	Y	B
Micro chipping of dog/cat	\$54.00	\$55.50	N	B

### Certificate of Compliance (S 58H Companion Animal Act 1998)

Inspection & Issue of Dangerous Dog Enclosure Certificate	\$150.00	\$150.00	N	F
Re-inspection of Dangerous Dog Enclosure	\$150.00	\$150.00	N	C

### Abandoned Vehicles

Conveying impounded vehicle to pound – actual cost		At Cost	N	C
Storage of impounded vehicle (per week)	\$47.50	\$48.50	N	C
Service of notice/administration charge	\$191.00	\$195.00	N	C
Release of impounded vehicle - includes cost of conveying vehicle to pound, storage and \$25.00 (min) Admin fee		n/a	N	C
Sale of unclaimed vehicle (by Tender)		By Tender	Y	C

### Abandoned Shopping Trolleys

Impounding Fee – per trolley	\$262.00	\$267.50	N	C
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Development Regulation

### Construction Certificate Fees and Complying Development Certificate Application Fees

Also applies to applications made under Housing Code, Rural Housing Code, Low Rise Medium Density Housing Code, Greenfield Housing Code, Inland Code and Commercial and Industrial (New Buildings and Additions) Code

#### Class 1 Buildings

Under 100 sqm	\$311.00	\$318.00	Y	C
100 to 199 sqm	\$744.00	\$759.00	Y	C
200 sqm and over	\$1,050.00	\$1,075.00	Y	C

#### Class 2 - 9 Buildings

Under 300 sqm	\$820.00	\$837.00	Y	C
300 to 499 sqm	\$1,485.00	\$1,515.00	Y	C
500 to 1,999 sqm	\$2,150.00	\$2,195.00	Y	C
2,000 sqm and over	\$5,420.00	\$5,530.00	Y	C

#### Class 10 Buildings

Under 100 sqm	\$275.40	\$281.00	Y	C
100 to 199 sqm	\$399.00	\$407.00	Y	C
200 to 499 sqm	\$816.00	\$833.00	Y	C
500 sqm and over	\$1,155.00	\$1,180.00	Y	C

#### Other Structures

Swimming Pools	\$333.00	\$340.00	Y	C
Retaining Walls	\$358.00	\$358.00	Y	C
Pylon Signs	\$358.00	\$358.00	Y	C

### Other State Environmental Planning Policy Applications

#### State Environmental Planning Policy (Infrastructure) 2007

Telecommunication Towers	\$1,210.00	\$1,210.00	Y	
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#### State Environmental Planning Policy (Exempt and Complying Development) 2008

Housing Alteration Code	\$435.00	\$435.00	Y	
General Development Code	\$435.00	\$435.00	Y	
Commercial and Industrial (Alterations) Code	\$435.00	\$435.00	Y	
Container Recycling Facilities Code	\$435.00	\$435.00	Y	
Demolition Code	\$435.00	\$435.00	Y	
Fire Safety Code	\$435.00	\$435.00	Y	

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Provision of Professional Building Services and any related inspections

Provision of Professional Building Services and any related inspections (eg BCA Compliance, Fire Safety Measures, building and plumbing matters) Min \$250/hour plus \$100 per hour plus \$150 for travel (if required)	n/a		Y	D
Determination of Bushfire Attack Level (BAL) for self assessments submitted with CCs and CDCs	\$250.00	\$250.00	Y	C
Post approval assessment of additional documentation	\$50.00	\$50.00	Y	C
Assessment and approval of additional plans/details required by any CC, CDC or LGA approval - wall and truss details, Engineers Certification and plans/details, plans and details for the design of the construction of matters related to fire safety or any matter or thing noted on approved plans as being submitted to further detail.				

## Refund of Fees for CC, CDC or LGA applications

After assessment - no refund - fees for inspection package returned minus fee for one inspection	n/a		Y	
Before an assessment commences - 75% of fee plus inspection package	n/a		Y	B
Before completion of assessment - 50% of fees - fees for inspection package minus fee for one inspection	n/a		Y	B

## Modifications

Construction Certificate and Complying Development Certificate Modifications	50% of original fee or \$250 whichever is greater		Y	C
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## Compliance Certificates

Issue of residential Compliance Certificate	\$53.00	\$54.50	Y	C
Issue of commercial/industrial Compliance Certificate	\$53.00	\$54.50	Y	C
Printed copy of previously issued Compliance Certificate	\$62.00	\$62.00	Y	F

## Occupation Certificates

Class 1 and Class 10 Buildings	\$51.00	\$51.00	Y	F
Class 2 – 9 Buildings	\$102.00	\$102.00	Y	F
Change of use when CC or CDC was not required (includes 1 inspection)	\$262.00	\$267.50	Y	C
Lodgement and recording of private Occupation Certificate	\$36.00	\$36.00	N	F

## Final Inspection Certificates

Section 68 Approvals - Other than On-Site Sewerage Management Systems	\$65.50	\$67.00	N	C
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## Appointment of Singleton Council as PCA where Council was not the Approval Authority

Class 1 Buildings	\$816.00	\$816.00	Y	C
Class 10 Buildings	\$184.50	\$184.50	Y	C

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Appointment of Singleton Council as PCA where Council was not the Approval Authority [continued]

Class 2-9 Buildings	50% of original CC fee	Y	C
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## Residential Building Packages for Construction and Complying Development Certificates

Note: If Council Certifiers are appointed as a Principal Certifier (PC) for a privately issued Construction Certificate or Complying Development Certificate then all inspection packages are increased by 50%.

Class 1 and 10 building inspections and re-inspections	\$153.00	\$153.00	Y	C
Inspection Package for new dwellings (includes up to 7 inspections and the cost of an Occupation Certificate)	\$1,122.00	\$1,122.00	Y	C
Inspection Package for dwelling additions/alterations (includes up to 7 inspections and the cost of an Occupation Certificate)	\$1,122.00	\$1,122.00	Y	C
Inspection Package for garages, sheds, pools, awnings, patio covers and retaining walls (includes up to 4 inspections and the cost of an Occupation Certificate)	\$510.00	\$664.00	Y	C
Inspection Package for manufactured homes (includes up to 4 inspections and includes cost of Occupation Certificate) This package excludes cost of re-inspections	\$663.00	\$663.00	Y	C

## Commercial and Industrial Building Inspection Packages

Note: If Council Certifiers are appointed as a Principal Certifier (PC) for a privately issued Construction Certificate or Complying Development Certificate then all inspection packages are increased by 50%.

Class 1b, and Class 2 to 9 building inspections and re-inspections (individual)	\$153.00	\$153.00	Y	C
Inspection Package for minor industrial/commercial development such as shop fit-outs (includes up to 3 inspections and the cost of Occupation Certificate)	\$561.00	\$561.00	Y	C

## Inspection Packages for Other Commercial and Industrial Developments - New Buildings and Additions

Note: If Council Certifiers are appointed as a Principal Certifier (PC) for a privately issued Construction Certificate or Complying Development Certificate then all inspection packages are increased by 50%.

Floor area < 500 sq. m. (includes up to 7 inspections including the cost of Occupation Certificate)	\$1,175.00	\$1,175.00	Y	C
Floor area 501 – 2000 sq. m. (includes up to 9 inspections including the cost of Occupation Certificate)	\$1,480.00	\$1,480.00	Y	C
Floor area > 2000 sq. m. (includes up to 11 inspections plus the cost of an Occupation Certificate)	\$1,785.00	\$1,785.00	Y	C

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Inspection Packages for Complying Development Certificates made under Housing Alterations Code, General Development Code, Commercial and Industrial (Alterations) Code, Container Recycling Facilities Code, Demolition Code, Subdivision Code and Fire Safety Code

Residential	\$385.00	\$385.00	Y	
Includes up to 2 inspections and Occupation Certificate				
Commercial	\$440.00	\$440.00	Y	
Includes up to 2 inspections and Occupation Certificate				

## Other Complying Development Certificate Fees

Registration of Occupation Certificate from a Private Certifier	\$36.00	\$36.00	N	F
Lodgement & recording of private Complying Development Certificate	\$36.00	\$36.00	N	F

## Boarding House Inspection Fees

Inspection Package for Boarding House up to 12 Rooms	\$0.00	\$300.00	N	C
Inspection Package for Boarding House more than 12 Rooms	\$0.00	\$450.00	N	C

## Other Local Government Act Approvals

Application to Operate a Caravan Park or Camping Ground (initial)	Fee of \$250 plus \$9 per site		N	B
Reissue of Caravan Park Approval	Fee is set at \$250 plus \$9 per site		N	B
Inspection of caravan parks and camping grounds for initial issue or renewal approvals	\$8.20 per site		N	B
Inspection or re-inspection of caravan parks and camping grounds (Audit)	Fee is set at \$150 or \$8.20 per site whichever is greater		N	D
Temporary Residential Occupation	\$335.00	\$342.00	N	C
Approval to occupy a building on site for a period up to six (6) months under s68 of the Local Government Act. Inspection fees charged on up to two inspections.				
Install fuel heating appliance (Sec 68 LGA) - 2 inspections and Completion Certificate	\$382.00	\$390.00	N	C
Install or operate amusement devices within premises (Sec 68 LGA)	\$382.00	\$390.00	N	B
Install or operate amusement devices at shows etc. (Sec 68 LGA)	\$16.80	\$17.20	N	B
S68 Approval/Renewal/Information Part F(7) of LGA use of a standing vehicle or any article for the purpose of selling any article in a public place	\$0.00	\$150.00	N	F

## Building Information Certificate Fees for Residential Development

Building Information Certificate (EP&A Act) Class 1 and Class 10 Buildings (excluding pools)	\$250.00	\$250.00	N	F
Re-inspection fee	\$90.00	\$90.00	N	F
Copy of Building Certificate Section 261	\$13.00	\$13.00	N	F
Administration Fee for cancellation of Application (50% of original fee)		n/a	N	

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Building Information Certificate Fees for Residential Development [continued]

Administration fee for cancellation of Application where an inspection was already completed - 100% of original fee (no refund)	n/a	N	
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## Building Information Certificate Fees for Unauthorised Work

Fees for unauthorised works will be levied in accordance with Section 260 of the EP&A Regulation 2000	See Council staff for more information	N	F
Administration Fee for cancellation of application (50% of original fee)	n/a	N	C
Administration Fee for cancellation of application (Inspection already done - 100% of original fee (no refund)	n/a	N	C

## Building Information Certificate Fees for Commercial Development

Not exceeding 200 square metres	\$250.00	\$250.00	N	F
Exceeding 200 square metres but not exceeding 2,000 square metres. \$250.00 fee plus an additional \$0.50 per square metre for each square metre over 200	\$250.00	\$250.00	N	F
Exceeding 2,000 square metres. \$1,165 fee plus an additional \$0.075 per square metre for each square metre over 2,000	\$1,165.00	\$1,165.00	N	F
Administration Fee for cancellation of application (50% of original fee)		n/a	N	
Administration fee for cancellation of application where an inspection was already completed - 100% of original fee (no refund)		n/a	N	

## Swimming Pool Act

Application for exemption – Sec 22 Swimming Pools Act 1992	\$250.00	\$250.00	N	F
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## Swimming Pool Inspections

First inspection including Compliance Certificate	\$165.00	\$165.00	Y	F
Re-inspection resulting from the first inspection	\$110.00	\$110.00	Y	F
Provision of registration information or registration of pool on behalf of owner	\$11.00	\$11.00	Y	F
First inspection after Certificate of Compliance ceases to be valid (Inspection Program)	\$150.00	\$150.00	Y	F
Subsequent inspections after Certificate of Compliance ceases to be valid (Inspection Program)	\$100.00	\$100.00	Y	F

## Fire Safety Certificates and Annual Fire Safety Statements (AFSS)

Annual essential services administration fee	\$86.00	\$86.00	Y	C
Administration fee for late or incorrect submission of an AFSS	\$94.00	\$96.00	Y	A
Administration fee for Stay of Infringement	\$0.00	\$100.00	Y	C

## Compliance Cost Notices

Issued pursuant to Schedule 5 Part 12 EP&A Act 1979	At cost	N	C
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Compliance Cost Notices [continued]

Application for performance based assessment – BCA only - min fee \$250.00 plus \$100.00/hour plus any costs associated with any charges for referrals to external consultants required to assist in the Determination	At cost	N	D
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## Administration/Miscellaneous

Final inspection requests for Construction Certificates (7 years old or more)	\$276.00	\$282.00	N	D
Final inspection requests will only be carried out on Construction Certificates / Complying Development Certificates files that are greater than 7 years old but not more than 12 years old, unless the file has been active within the last 2 years or is a swimming pool, or a steel portal frame shed/garage.				
Information letter including research time – with a minimum charge of \$250.00 plus \$100 per hour		n/a	N	C

## Septic Tank Application, Installation and Alteration

### Domestic/Residential Septic

Approval to Operate	\$65.50	\$125.00	N	C
Application install waste treatment device	\$238.50	\$243.50	N	D
Fee for individual inspection and re-inspection	\$153.00	\$156.50	N	D
Inspection fees for domestic/residential (total of 3 inspections)	\$459.00	\$469.00	N	D
Application to amend/alter existing installation	\$238.50	\$243.50	N	D
Application for New Non Standard Sewer System	\$0.00	\$243.50	N	C

### Commercial/Industrial Premises/Tourist Accommodation (Human Waste)

Approval to Operate	\$71.50	\$125.00	N	C
Application install waste treatment device	\$477.00	\$487.00	N	D
Fee for individual inspection and re-inspection	\$153.00	\$156.50	N	D
Inspection fees for installation (up to 3 inspections)	\$459.00	\$469.00	N	D
Application to amend/alter existing installation	\$286.50	\$292.50	N	D
Specialist study or peer review	Fees will be charged on a full cost recovery basis for any specialist study or peer review required to enable processing of an application.		N	

### Pressure Sewer Systems (Human Waste) - All Development

Fee for individual inspection and re-inspection	\$153.00	\$153.00	N	D
Inspection fees for installation (up to 3 inspections)	\$459.00	\$469.00	N	D
Application to amend/alter existing installation	\$238.50	\$243.50	N	D



Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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### Commercial/Industrial Premises (Industrial Waste)

Application install waste treatment device	\$670.00	\$684.00	N	D
Fee for individual inspection and re-inspection	\$153.00	\$153.00	N	D
Inspection fees for installation (up to 4 inspections)	\$612.00	\$612.00	N	C
Application to amend/alter existing installation	\$165.00	\$168.50	N	D
Specialist study or peer review	Fees will be charged on a full cost recovery basis for any specialist study or peer review required to enable processing of an application.		N	

### On-site Sewage Management and Regulation

Inspection by request (e.g. pre-purchase) - inspection and report	\$191.00	\$195.00	N	D
Periodic inspections and re-inspections	\$153.00	\$153.00	N	D
Inspection of approved OSSMs operating without ATO	\$255.00	\$255.00	N	F
Application for Approval - unauthorised OSSMs	\$0.00	\$255.50	N	C

### Sewerage

#### Domestic/Residential Sewerage

Fee for individual inspection and re-inspection	\$153.00	\$153.00	N	C
Inspection fees for installation (total of 3 inspections)	\$459.00	\$459.00	N	D

#### Commercial/Industrial

Fee for individual inspection and re-inspection	\$153.00	\$153.00	N	C
Inspection fees for installation (total of 3 inspections)	\$459.00	\$469.00	N	D
Inspection of amended installation	\$153.00	\$156.50	N	D

### Underground Petroleum Storage Systems (UPSS)

Inspection of Systems (s608 of LGA 1993)	\$250.00	\$250.00	N	C
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### Outstanding Health and Building Notices

Local Government Act 1993 s 735A

Outstanding Health & Building Notices	\$100.00	\$100.00	N	F
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### Development Applications

#### Pre-Lodgement Meeting advice

Pre-arranged 1 hour pre lodgement meeting (<\$1M or subdivision <10 lots)	\$254.50	\$531.00	Y	C
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Pre-Lodgement Meeting advice [continued]

Pre arranged 1 hour pre lodgement meeting (>\$1M or subdivision >10 lots)	\$509.00	\$1,030.00	Y	C
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## Administration fees

Scanning development and building applications submitted in hard copy (per application)	\$49.00	\$50.00	N	C
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## Notification/Advertising

(a) Designated Development (per application)	\$2,200.00	\$2,200.00	N	F
(b) Advertised Development (per application)	\$1,105.00	\$1,105.00	N	F
(c) Prohibited Development (per application)	\$1,105.00	\$1,105.00	N	F
In the case of development for which an environmental planning instrument or development control plan (except Part 5 Consultation of the Singleton Development Control Plan 2014) requires notice to be given, otherwise than as referred to in (a), (b), or (c) above	\$1,105.00	\$1,105.00	N	F
Notification of development in accordance with the Community Participation Plan (No Advertising) (per application)	\$187.00	\$191.00	N	C
Advertising in accordance with the Community Participation Plan (per application)	\$246.50	\$251.50	N	C

## Development Application - Temporary Event (Private Land)

Event up to 1,000 people (per application)	\$435.00	\$444.00	N	C
Event 1,000 to 1,500 people (per application)	\$637.00	\$650.00	N	C
Event > 5,000 people (per application)	\$839.00	\$856.00	N	C

## Development involving the erection of a building, the carrying out of a work or the demolition of a work or building, and having a cost within the range specified in the table below

Up to \$5,000	\$110.00	\$110.00	N	F
\$5,001 – \$50,000 – maximum fee plus additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost	\$170.00	\$170.00	N	F
\$50,001 – \$250,000 – fee plus additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	\$352.00	\$352.00	N	F
\$250,001 – \$500,000 – fee plus additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$1,160.00	\$1,160.00	N	F
\$500,001 – \$1,000,000 – fee plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1,745.00	\$1,745.00	N	F
\$1,000,001 – \$10,000,000 – fee plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$2,615.00	\$2,615.00	N	F
More than \$10,000,000 – fee plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated costs exceeds \$10,000,000	\$15,875.00	\$15,875.00	N	F
Determination of Bushfire Attack Level (BAL) for self assessments submitted with DA's	\$250.00	\$250.00	Y	C

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Fees for Advertisements (Signage)

Fees for Advertisements (Signage)	<p>Despite the above, the maximum fee payable for DA's for advertisements is \$285 plus \$93 for each advertisement in excess of one, or the fee calculated in the Table, whichever is the greater</p> <p><b>Last year fee</b> Despite the above, the maximum fee payable for DA's for advertisements is \$285 plus \$93 for each advertisement in excess of one, or the fee calculated in the Table, whichever is the greater</p>	N	F
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## Dwelling Houses with an Estimated Construction cost of \$100,000 or less

Fee payable	\$455.00	\$455.00	N	F
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## Development Application for Subdivision

Involving the opening of a public road \$665 + \$65.00 per additional lot created by the subdivision	\$665.00	\$665.00	N	F
Not involving the opening of a public road, \$330 + \$53.00 per additional lot created by the subdivision	\$330.00	\$330.00	N	F
Strata \$330.00 + \$65.00 per additional lot created by the subdivision	\$330.00	\$330.00	N	F
Approval under Part 2, Division 1 of EP&A (Savings & Transitional) Regulation 1998 – (approval under Part XII of the repealed LGA 1919) – fee + \$15.00 per lot (min fee \$80.00)	\$50.00	\$50.00	N	F

## Demolish Building

Demolish building (EP&A Act)	\$550.00	\$550.00	N	F
Need to consider how this fee is covered for complying development types				

## Permit for Tree Removal

Permit for Tree Removal	\$289.50	\$295.50	N	D
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## Change of Use - No work

Development not involving the erection of a building, the carrying out of a work or the subdivision of land – maximum fee	\$285.00	\$285.00	N	F
Issue of Occupation Certificate	\$250.00	\$250.00	Y	

## Designated Development

In addition to any other fees payable, a fee is payable for designated development	\$920.00	\$920.00	N	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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### Advertising Levy

Where an advertisement is placed in the paper – amount in addition to normal fee	\$110.00	\$110.00	N	F
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### Fee for Integrated Development and Development that Requires Concurrence

Processing fee for the referral and provision of advice by other organisations in respect to general terms of approval to be granted by Council	\$140.00	\$140.00	N	F
The maximum fee payable for the advice on the general terms of approval for each approval body (excluding Mine Subsidence Board)	\$320.00	\$320.00	N	F
Where the concurrence of the Director of the Department of Planning is required (e.g. in accordance with clause 4.6 SLEP 2013) – fee plus DA fee applicable	\$320.00	\$320.00	N	F

### Crown Development Application Fees

Hospitals/Schools/Police Stations – Fee calculated on value of works	Fee calculated on value of works	N	F
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### Modification of Consent

Section 4.55(1) – Minor error, misdescription or miscalculation	\$71.00	\$71.00	N	F
Section 4.55(1A) or Section 4.55AA(1) – Minimal Environmental Impact \$645 or 50% of the fee for the original DA, whichever is the lesser	Minimal Environmental Impact \$645 or 50% of the fee for the original DA, whichever is the lesser		N	F

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Modification of Consent [continued]

Section 4.55(2) or Section 4.55AA(1) – Not of minimal environmental impact	<p>If the fee for the original application was less than \$100, 50 per cent of that fee, or if the fee for the original application was \$100 or more;</p> <p>(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 percent of the fee for the original development application, and</p> <p>(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, \$190, and</p> <p>(iii) in the case of an application with respect to any other development application, as set out in the Table below, plus an addition amount of not more than \$665 if notice of the application is required to be given under Section 4.55(2) or 4.55AA(1) of the Act</p>		N	F
Modification of Consent – Up to \$5,000	\$55.00	\$55.00	N	F
Modification of Consent – \$5,001-\$250,000	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost		N	F
Modification of Consent – \$250,001-\$500,000	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		N	F
Modification of Consent – \$500,001-\$1,000,000	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		N	F
Modification of Consent – \$1,000,001-\$10,000,000	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000		N	F
More than \$10,000,000	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000		N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Review of Determination

(a) In the case of a request that does not involve the erection of a building, the carrying out of a work or the demolition a work or building

Fee	50% of the fee for the original DA.	N	F
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(b) In the case of a request that involves the erection of a dwelling-house with an estimated cost of construction \$100,000 or less

Fee	\$190.00	\$190.00	N	F
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(c) In the case of a request with respect to any other DA, as set out in the table below,

Review of Determination – up to \$5,000	\$85.00	\$85.00	N	F
Review of Determination – \$5,001-\$250,000	\$85 fee plus additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost		N	F
Review of Determination – \$250,001-\$500,000	\$500 fee plus additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		N	F
Review of Determination – \$500,001-\$1,000,000	\$712 fee plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		N	F
Review of Determination – \$1,000,001-\$10,000,000	\$987 fee plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000		N	F
Review of Determination – More than \$10,00,001	\$4,737 fee plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated costs exceeds \$10,000,000		N	F

## Review of Determination of S.4.55 application

Review of Determination of S.4.55 application	50% of the original DA fee.	N	F
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## Fee for Review of Decision to Reject a Development Application

If the estimated cost of the development is less than \$100,000	\$55.00	\$55.00	N	F
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	\$150.00	\$150.00	N	F
If the estimated cost of the development is more than \$1,000,000	\$250.00	\$250.00	N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Refund of Fee

If the application is withdrawn before investigations are made	Up to 75% refund (including a full refund of any notification/advertising fees)	N	C
If the application is withdrawn prior to completion of assessment report	Up to 50% refund (no refund of any notification/advertising fees)	N	C
If the application is withdrawn after assessment report has been prepared	Up to 5% refund (no refund of any notification/advertising fees)	N	C

## Other Fees and Charges

88b Variation	\$277.50	\$283.50	N	C
Planning Certificate - Section 10.7 (2) per lot	\$53.00	\$53.00	N	F
Planning Certificate - Section 10.7 (2&5) per lot	\$133.00	\$133.00	N	F
Urgency fee for section 10.7 Certificate	\$146.00	\$149.00	N	B
Dwelling Entitlement Enquiry (per lot) per hour (as per professional service fee)	\$175.00	\$178.50	N	D
Physical Commencement Advice	\$0.00	\$541.00	N	C
Fee for the provision of materials to support sustainability programs (eg compost bins, worm farms, education plans and delivery of education programs)		At Cost	Y	D
Professional services fee (advice in relation to energy efficiency, biodiversity, sustainable design, charged per hour)	\$0.00	\$180.00	Y	C
Technical advice provided post approval	\$0.00	\$230.00	Y	C
Written advice on exempt and complying development	\$0.00	\$181.00	Y	C
Biodiversity Stewardship Agreement (BSA) - Due Diligence checks - per lot investigated	\$0.00	\$54.00	Y	C

## Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)

SEPP 2008 - Complying Development - Subdivision Code	\$435.00	\$435.00	N	C
Flood Certificate Application Fee	\$188.00	\$192.00	N	C
Unit Rate/Lineal metre – For Public Road – Rural (minimum fee \$360)	\$8.80	\$9.00	Y	C
Unit Rate/Lineal metre – For Public Road – Urban (minimum fee \$360)	\$16.00	\$16.40	Y	C
Unit Rate/Lineal metre – For Private Access Road – Rural (minimum fee \$360)	\$2.70	\$2.80	Y	C
Construction Supervision – Unit Rate/Lineal Metre for Public Roads – Rural (minimum fee \$260)	\$15.20	\$15.60	Y	C
Construction Supervision – Unit Rate/Lineal Metre for Public Roads – Urban (minimum fee \$260)	\$25.50	\$26.50	N	C
Detention Basin Checking Fee – Per Basin	\$335.00	\$342.00	N	C
Detention Basin Checking Fee – Minor Plan Checking	\$448.00	\$457.00	N	C
Engineering Inspection Fee – Minor Projects per Inspection (e.g. driveway inspections)	\$197.00	\$201.00	N	C
Amendments to Subdivision Works Certificate	5% of original fee paid		Y	C
Roads Act Applications (relating to development approvals)	\$331.00	\$338.00	N	C

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates) [continued]

Roads Act Applications Inspections (relating to development approvals) – per Inspection	\$145.50	\$148.50	N	C
Roads Act Applications – opening of Public Road	\$331.00	\$338.00	N	C
Roads Act Applications Inspections – opening of Public Road – per inspection	\$145.50	\$148.50	N	C
Lodgement of Private Certifier Subdivision Work Certificate	\$36.00	\$36.00	N	B

## Refund of Fees for Subdivision Works Certificates or Refusal

After Assessment - No Refund	n/a	N	C
Before an Assessment Commences	75% of fee	N	C
Before Completion of Assessment	50% of fees	N	C
On Deemed Refusal	No refund	N	C

## Subdivision Certificate

Fee payable prior to release of linen plan (\$150 plus \$10 for each additional lot created)	\$150.00	\$150.00	N	F
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## Bond Agreement Fee

Taking and discharging of a bond and agreement for incomplete subdivision	\$110.00	\$110.00	N	F
Incomplete Works Bond	Estimated value of outstanding works plus 50%		N	F
Defects Liability (Maintenance) Bond	5% of estimated value of works (refundable - retained by Council for the defects liability period usually 12 months or until final acceptance of the works) or \$1,000 minimum, whichever is greater		N	F
Construction Security (Performance Bond)	5% of estimated value of works (refundable - retained or substituted for Defects Liability Bond by Council at completion of works and commencement period) or \$1,000 minimum, whichever is greater		N	F

## Local Environment Plan Amendment

Pre-gateway review of LEP amendment request	\$1,130.00	\$1,155.00	N	D
Preparation of Formal Planning Proposal	\$6,540.00	\$6,675.00	N	D
Commencement of Post Gateway Process	\$176.00	\$180.00	N	D
Public Authority Consultation	\$2,310.00	\$2,360.00	N	D
Pre-exhibition Councillor briefing session	\$1,035.00	\$1,060.00	N	D
Public Exhibition (with 1 newspaper notice)	\$3,015.00	\$3,080.00	N	D

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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	GST	Fee Type
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## Local Environment Plan Amendment [continued]

Additional Newspaper notice(s)	\$1,140.00	\$1,165.00	N	D
Public Meeting	\$3,315.00	\$3,385.00	N	D
Post-exhibition review of submissions	\$1,270.00	\$1,300.00	N	D
Post-exhibition Councillor briefing session	\$1,055.00	\$1,080.00	N	D
Council Meeting Reports	\$1,195.00	\$1,220.00	N	D
Finalisation of Planning Proposal	\$1,050.00	\$1,075.00	N	D
Planning report (s3.36 of EP&A Act 1979)	\$241.50	\$246.50	N	D
Formal information requests	\$298.50	\$305.00	N	D
Consultant management (per specialist study or peer review)	\$2,165.00	\$2,210.00	N	D
Specialist Studies/Peer Review	Fees will be charged on a full cost recovery basis for any peer reviews or independent studies required to enable processing of the proposal. The fees payable will be based on the quote amount plus associated consultant management fees.		N	D

## Development Control Plan Amendment

Review of DCP amendment request	\$873.00	\$891.00	N	D
Preparation of Draft DCP	\$1,915.00	\$1,955.00	N	D
Public authority consultation	\$657.00	\$671.00	N	D
Councillor Briefing Session	\$1,330.00	\$1,360.00	N	D
Pre-Exhibition Council Meeting Report(s)	\$899.00	\$917.00	N	D
Public Exhibition (with 1 newspaper notice)	\$2,285.00	\$2,335.00	N	D
Additional Newspaper notice(s)	\$1,140.00	\$1,165.00	N	D
Public Meeting	\$1,315.00	\$1,345.00	N	D
Post-exhibition council meeting report	\$1,480.00	\$1,510.00	N	D
Finalisation of DCP Amendment	\$1,850.00	\$1,890.00	N	D
Formal information requests	\$298.50	\$305.00	N	D
Consultant management (per specialist study or peer review)	\$2,165.00	\$2,210.00	N	D
Specialist Studies/Peer Review	Fees will be charged on a full cost recovery basis for any peer reviews or independent studies required to enable processing of the proposal. The fees payable will be based on the quote amount plus associated consultant management fees.		N	E

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Administration fee for cancellation of application where an inspection was already completed - 100% of original fee (no refund)	[Building Information Certificate Fees for Commercial Development]	55
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Adult	[Visit Passes (10 Sessions) - Swim]	36
Adult - Fortnightly	[Health Club Membership]	38
Adults	[Admission Fees]	12
Advertising in accordance with the Community Participation Plan (per application)	[Notification/Advertising]	58
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After School Care – per session	[Out of School Hours Care (OOSH)]	40
Agistment of Stock (per animal per week)	[Playing Fields and Parks]	29
All EHO pre-purchase inspections and reports	[Inspections and Re-inspections (per hour)]	48
All other information requests – Application fee	[Information Management]	47
Aluminium	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Amendments to Subdivision Works Certificate	[Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)]	63
Ammonia (as N)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
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Annual Fee	[Road Lease Fee]	16
Annual Gymnastics NSW Registration - Kindergarten	[Gymnastics]	39

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Annual Insurance Fee – applies to all above agreements	[Annual Structure Charge]	16
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Application Fee	[Reserve Access]	31
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Application for exemption – Sec 22 Swimming Pools Act 1992	[Swimming Pool Act]	55
Application for Liquid Trade Waste Discharge Approval – Classification A - Each	[Liquid Trade Waste]	22
Application for Liquid Trade Waste Discharge Approval – Classification B & C - Each	[Liquid Trade Waste]	22
Application for New Non Standard Sewer System	[Domestic/Residential Septic]	56
Application for performance based assessment – BCA only - min fee \$250.00 plus \$100.00/hour plus any costs associated with any charges for referrals to external consultants required to assist in the Determination	[Compliance Cost Notices]	56
Application install waste treatment device	[Domestic/Residential Septic]	56
Application install waste treatment device	[Commercial/Industrial Premises/Tourist Accommodation (Human Waste)]	56
Application install waste treatment device	[Commercial/Industrial Premises (Industrial Waste)]	57
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Application to amend/alter existing installation	[Commercial/Industrial Premises/Tourist Accommodation (Human Waste)]	56
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Application to amend/alter existing installation	[Commercial/Industrial Premises (Industrial Waste)]	57
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Approval under Part 2, Division 1 of EP&A (Savings & Transitional) Regulation 1998 – (approval under Part XII of the repealed LGA 1919) – fee + \$15.00 per lot (min fee \$80.00)	[Development Application for Subdivision]	59
Arsenic	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
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Assessment of Traffic Management Plans – High	[Filming]	14
Assessment of Traffic Management Plans – Low	[Filming]	14
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Assistance Animal (eg Guide Dog)	[Lifetime Registration]	49
Auditorium - Lighting	[Meeting Rooms (include tea, coffee, water)]	41
Auditorium - Not-for-profit/hour (ATO definition)	[Meeting Rooms (include tea, coffee, water)]	41
Auditorium - PA System	[Meeting Rooms (include tea, coffee, water)]	41
Auditorium - Standard rate/hour	[Meeting Rooms (include tea, coffee, water)]	41
<b>B</b>		
Backflow Prevention Device - Registration / Administration - Annual	[Backflow Prevention Devices]	18
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Before an Assessment Commences	[Refund of Fees for Subdivision Works Certificates or Refusal]	64
Before an assessment commences - 75% of fee plus inspection package	[Refund of Fees for CC, CDC or LGA applications]	52
Before Completion of Assessment	[Refund of Fees for Subdivision Works Certificates or Refusal]	64
Before completion of assessment - 50% of fees - fees for inspection package minus fee for one inspection	[Refund of Fees for CC, CDC or LGA applications]	52
Before School Care – per session	[Out of School Hours Care (OOSH)]	40
Biochemical Oxygen Demand (BOD) up to 600 mg/ litre	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Biodiversity Stewardship Agreement (BSA) - Due Diligence checks - per lot investigated	[Other Fees and Charges]	63
Bond – Minimum fee (price may increase dependent on type and location of works and risk)	[Reserve Access]	31
Bond (for key)	[Broke Sports Centre]	34
Bond (site specific)	[Use of Roads/Footpaths]	15
Bond/Deposit (to be paid at time of booking & non-refundable)	[Additional Charges]	33
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Bromine	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Building in the Vicinity of Sewer and Water Trunk Mains Advice - per Site	[Technical Services - Water and Sewer Servicing]	21
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Burial fee (per load) (In addition to Disposal Rate)	[Asbestos Wastes (by prior approval only)]	25
Business	[3yr Membership]	11
Business	[1yr Membership]	11
Businesses required to submit certificates and reports – water cooling systems per system	[Legionella]	48
<b>C</b>		
Cadmium	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Call out fee to Secure Buildings left Unlocked by User Group	[Playing Fields and Parks]	29
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Camp site/night extra adult (18+)	[Peak Periods (Nov - Feb, School Holidays, Long Weekends, Fishing Competitions and Major Events)]	30
Camp site/night extra adult (18+)	[Non-Peak Periods (May - August)]	31
Camp site/night extra child (0-3 years)	[Shoulder Periods (Sept-Oct, Mar-Apr excluding peak)]	30
Camp site/night extra child (0-3 years)	[Peak Periods (Nov - Feb, School Holidays, Long Weekends, Fishing Competitions and Major Events)]	30
Camp site/night extra child (0-3 years)	[Non-Peak Periods (May - August)]	31
Camp site/night extra child (4-17 years)	[Non-Peak Periods (May - August)]	31
Camp site/night extra child (4-17 years)	[Shoulder Periods (Sept-Oct, Mar-Apr excluding peak)]	30
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Car Bodies - With Tyres (Per Vehicle)	[Scrap Metal]	26
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Cat - Desexed (Eligible Pensioner)	[Lifetime Registration]	49
Cat - Desexed (sold by pound/shelter)	[Lifetime Registration]	49
Cat - Desexed or Not Desexed	[Lifetime Registration]	49

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<b>C</b> [continued]		
Cat - Not Desexed - Eligible Pensioner (cat with written notification from vet that it should not be desexed)	[Lifetime Registration]	49
Cat - Not Desexed (recognised breeder)	[Lifetime Registration]	49
Cat - Not Desexed (with written notification from a vet that it should not be desexed)	[Lifetime Registration]	49
Catering Fee	[Additional Charges]	33
CCTV Inspections - Video Record - by Council	[Sewer Main]	22
Change of use when CC or CDC was not required (includes 1 inspection)	[Occupation Certificates]	52
Charges for Non-Complying Site - Classification A & B - per kL	[Liquid Trade Waste]	22
Child	[Visit Passes (10 Sessions) - Swim]	36
Child (1 -15 inclusive)	[Casual Entry]	36
Children (0-18 years)	[Admission Fees]	12
Chlorinated Hydrocarbons	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Chlorinated Phenolics	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
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Class 1 and 10 building inspections and re-inspections	[Residential Building Packages for Construction and Complying Development Certificates]	53
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Class 1 Buildings	[Appointment of Singleton Council as PCA where Council was not the Approval Authority]	52
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Class 1b, and Class 2 to 9 building inspections and re-inspections (individual)	[Commercial and Industrial Building Inspection Packages]	53
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Class 2-9 Buildings	[Appointment of Singleton Council as PCA where Council was not the Approval Authority]	53
Cleaning	[Additional Services]	14
Cleaning Fee for Sporting Facilities/ Toilets (if not cleaned by users)	[Playing Fields and Parks]	29
Cobalt	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Columbarium	[Public Cemeteries]	29
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Commercial	[Inspection Packages for Complying Development Certificates made under Housing Alterations Code, General Development Code, Commercial and Industrial (Alterations) Code, Container Recycling Facilities Code, Demolition Code, Subdivision Code and Fire Safety Code]	54
Commercial and Industrial (Alterations) Code	[State Environmental Planning Policy (Exempt and Complying Development) 2008]	51
Commercial Commingled Recycling - Per Tonne	[Community Recycling Centre]	27
Commercial Kitchen & Cafe	[Additional Charges]	33
Commercial Operations - as determined by the General Manager	[Peak Periods (School Holidays and Long Weekends)]	29
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Commercial Quantities of Problem Waste Materials ( polystyrene, soft plastics, paint (water or oil based), cooking oil, household batteries, LPG gas bottles, fire extinguishers, aerosol cans, mobile phones, fluorescent tubes and globes and smoke detectors) - Per Tonne	[Community Recycling Centre]	27
Commercial use of Gym for PT and Hydro	[Lane Hire]	38
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Compliance Cost Notices	[Protection of the Environment Operations Act 1997 Notices]	48
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Concession - Fortnightly	[Health Club Membership]	38
Concession - Individual	[1yr Membership]	11
Concession - Individual	[3yr Membership]	11
Concession (Senior/Concession card holder)	[Casual Entry]	36
Concession Casual Group	[Lane Hire]	38
Concession gym	[Gym]	37
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Construction Certificate and Complying Development Certificate Modifications	[Modifications]	52
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Construction Supervision – Unit Rate/Lineal Metre for Public Roads – Rural (minimum fee \$260)	[Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)]	63
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Consultant management (per specialist study or peer review)	[Development Control Plan Amendment]	65
Consultation Room - Not-for-profit/hour (ATO definition)	[Meeting Rooms (include tea, coffee, water)]	41
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Container Recycling Facilities Code	[State Environmental Planning Policy (Exempt and Complying Development) 2008]	51
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Copper	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
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Councillor Briefing Session	[Development Control Plan Amendment]	65
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Court Hire – Day Rates – Every Hour After	[Jerrys Plains Sports & Recreation Centre]	34
Court Hire – Day Rates – First Hour	[Jerrys Plains Sports & Recreation Centre]	34
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Court Hire – Night (+ Bond) Members	[Broke Sports Centre]	34
Court Hire – Night (+ Bond) Non-members	[Broke Sports Centre]	34
Court Hire – Night Rates – Every Hour After	[Jerrys Plains Sports & Recreation Centre]	34
Court Hire – Night Rates – First 4 Hours	[Jerrys Plains Sports & Recreation Centre]	34
Court Hire -Day (+ Bond) Non-members	[Broke Sports Centre]	34
Crèche Casual	[Creche]	37
Crèche Kids Card (20 Sessions) Member	[Creche]	37
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Cyanide	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23



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Dangerous Dog (dog declared to be dangerous)	[Annual Permit Fees]	49
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Dog - Desexed (by 6 months of age)	[Lifetime Registration]	49
Dog - Desexed (Eligible Pensioner)	[Lifetime Registration]	49
Dog - Desexed (sold by pound/shelter)	[Lifetime Registration]	49
Dog - Not Desexed - Eligible Pensioner (dog with written notification from vet that it should not be desexed)	[Lifetime Registration]	49
Dog - Not Desexed (dog with written notification from vet that it should not be desexed)	[Lifetime Registration]	49
Dog - Not Desexed (recognised breeder)	[Lifetime Registration]	49
Dog - Not Desexed or Desexed after 6 Months of age	[Lifetime Registration]	49
Dog - Service of the State (eg Police Dog)	[Lifetime Registration]	49
Dog - Working Dog	[Lifetime Registration]	49
Dog/Cat	[Deceased Animals]	25
Drainage diagram (free to owners & tradesmen)	[Customer Services]	44
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DVD Cleaning Service (per disc)	[Library Services]	42
Dwelling Entitlement Enquiry (per lot) per hour (as per professional service fee)	[Other Fees and Charges]	63
<b>E</b>		
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Engineering Inspection Fee – Minor Projects per Inspection (e.g. driveway inspections)	[Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)]	63
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Event Fee – Community/Educational	[Events on Council Owned and Managed Land]	31
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Event up to 1,000 people (per application)	[Development Application - Temporary Event (Private Land)]	58
Exam Supervision Service/hour (Includes Supervisor, Room Hire and Printing)	[Library Services]	42

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Exceeding 2,000 square metres. \$1,165 fee plus an additional \$0.075 per square metre for each square metre over 2,000	[Building Information Certificate Fees for Commercial Development]	55
Exceeding 200 square metres but not exceeding 2,000 square metres. \$250.00 fee plus an additional \$0.50 per square metre for each square metre over 200	[Building Information Certificate Fees for Commercial Development]	55
Excursions/Incursions	[Childrens Services]	40
Exhibition Merchandise	[Gallery Retail]	11
Expediency Fee for S.603 Certificates	[Telephone & Customer enquires by third parties]	45
<b>F</b>		
Family	[1yr Membership]	11
Family	[3yr Membership]	11
Family	[Casual Entry]	36
Family - Add additional child	[Casual Entry]	36
Family Membership - Fortnightly (2 adults, 2 children)	[Health Club Membership]	38
Family Membership - Fortnightly (2 Adults, 3 Children)	[Health Club Membership]	38
Family Membership - Fortnightly (2 Adults, 4 Children)	[Health Club Membership]	38
Family Memberships	[Broke Sports Centre]	34
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Fee	[(a) In the case of a request that does not involve the erection of a building, the carrying out of a work or the demolition a work or building]	62
Fee	[(b) In the case of a request that involves the erection of a dwelling-house with an estimated cost of construction \$100,000 or less]	62
Fee for administration for removal or moving of ashes or transfer of Burial Right	[Public Cemeteries]	29
Fee for individual inspection and re-inspection	[Domestic/Residential Sewerage]	57
Fee for individual inspection and re-inspection	[Commercial/Industrial]	57
Fee for individual inspection and re-inspection	[Domestic/Residential Septic]	56
Fee for individual inspection and re-inspection	[Commercial/Industrial Premises/Tourist Accommodation (Human Waste)]	56
Fee for individual inspection and re-inspection	[Pressure Sewer Systems (Human Waste) - All Development]	56
Fee for individual inspection and re-inspection	[Commercial/Industrial Premises (Industrial Waste)]	57
Fee for the provision of materials to support sustainability programs (eg compost bins, worm farms, education plans and delivery of education programs)	[Other Fees and Charges]	63
Fee payable	[Dwelling Houses with an Estimated Construction cost of \$100,000 or less]	59
Fee payable prior to release of linen plan (\$150 plus \$10 for each additional lot created)	[Subdivision Certificate]	64
Fees for Advertisements (Signage)	[Fees for Advertisements (Signage)]	59
Fees for unauthorised works will be levied in accordance with Section 260 of the EP&A Regulation 2000	[Building Information Certificate Fees for Unauthorised Work]	55
Filming Bond	[Additional Services]	14
Filming Proposal Lodgement Fee – High	[Filming]	14
Filming Proposal Lodgement Fee – Low	[Filming]	14
Filming Proposal Lodgement Fee – Medium	[Filming]	14
Filming Proposal Lodgement Fee – Ultra Low	[Filming]	14
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Finalisation of DCP Amendment	[Development Control Plan Amendment]	65
Finalisation of Planning Proposal	[Local Environment Plan Amendment]	65
Fire Safety Code	[State Environmental Planning Policy (Exempt and Complying Development) 2008]	51
Fire Service - Supply and Installation - Tee and Valve	[Water Service Connections]	17
Fire Service - Supply and Installation of Meter	[Water Service Connections]	17
First Child	[Bronze - Per Fortnight]	37

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First Child	[Gold - Per Fortnight]	36
First Child	[Silver - Per Fortnight]	36
First Child	[Fitness - Per Fortnight]	37
First inspection after Certificate of Compliance ceases to be valid (Inspection Program)	[Swimming Pool Inspections]	55
First inspection including Compliance Certificate	[Swimming Pool Inspections]	55
Fitswim Adult – Member	[Casual Entry]	37
Fitswim Adult – Non Member	[Casual Entry]	37
Fitswim Card (10 Sessions – Member)	[Casual Entry]	37
Fitswim Card (10 Sessions – Non Member)	[Casual Entry]	37
Floating Office - Not-for-profit/hour (ATO definition)	[Meeting Rooms (include tea, coffee, water)]	41
Floating Office - Standard rate/hour	[Meeting Rooms (include tea, coffee, water)]	41
Flood Certificate Application Fee	[Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)]	63
Floor area < 500 sq. m. (includes up to 7 inspections including the cost of Occupation Certificate)	[Inspection Packages for Other Commercial and Industrial Developments - New Buildings and Additions]	53
Floor area > 2000 sq. m. (includes up to 11 inspections plus the cost of an Occupation Certificate)	[Inspection Packages for Other Commercial and Industrial Developments - New Buildings and Additions]	53
Floor area 501 – 2000 sq. m. (includes up to 9 inspections including the cost of Occupation Certificate)	[Inspection Packages for Other Commercial and Industrial Developments - New Buildings and Additions]	53
Fluoride	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Food Shops/Vendors	[Inspections and Re-inspections (per hour)]	48
Formal GIPA Application – Processing Charge (Not Personal Information of Applicant – per hour after the first hour)	[Information Management]	47
Formal GIPA Application – Processing Charge (Personal Information of Applicant - per hour after first 20 hours)	[Information Management]	47
Formal GIPA Application Fee	[Information Management]	47
Formal information requests	[Local Environment Plan Amendment]	65
Formal information requests	[Development Control Plan Amendment]	65
Formaldehyde	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Full Rate	[Mobile Preschool - per day]	40
<b>G</b>		
Gallery Retail Stock, Merchandise and Consignment	[Gallery Retail]	11
Garden Organic Waste - Minimum Fee	[Garden Organic Waste]	26
Garden Organic Waste - Per Tonne	[Garden Organic Waste]	26
General Development Code	[State Environmental Planning Policy (Exempt and Complying Development) 2008]	51
GIS / Property Professional – rate per hour	[GIS/Property]	46
GPS set-out for Line Marking - rate per hour	[Playing Fields and Parks]	29
Graffiti removal	[Graffiti Removal]	31
Grazing Application fee	[Temporary Grazing Permit]	16
Group fitness or other commercial classes trainer registration (per annum)	[Playing Fields and Parks]	29
Gym	[Gym]	37
<b>H</b>		
Hairdressers	[Inspections and Re-inspections (per hour)]	48
Hall Hire – per Hour	[Hire]	39
Herbicides/Defoliantes	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Hire of Boardroom – full day	[Visitor Information and Enterprise Centre]	9
Hire of Boardroom – per hour	[Visitor Information and Enterprise Centre]	9
Horse/Cattle (Prior Appointment Required)	[Deceased Animals]	26
Hospitals/Schools/Police Stations – Fee calculated on value of works	[Crown Development Application Fees]	60
Household quantities of Commingled Recycling (aluminium cans, plastic bottles and containers and glass bottles or jars)	[Community Recycling Centre]	27

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Fee Name	Parent Name	Page
<b>H</b> [continued]		
Household Quantities of Electronic Waste	[Community Recycling Centre]	27
Household Quantities of Problem Waste Materials (polystyrene, soft plastics, paint (water or oil based), motor and cooling oil, household batteries, LPG gas bottles, fire extinguishers, aerosol cans, mobile phones, fluorescent tubes and globes and smoke detectors	[Community Recycling Centre]	27
Housing Alteration Code	[State Environmental Planning Policy (Exempt and Complying Development) 2008]	51
Hydrotherapy	[Lane Hire]	38
<b>I</b>		
If the application is withdrawn after assessment report has been prepared	[Refund of Fee]	63
If the application is withdrawn before investigations are made	[Refund of Fee]	63
If the application is withdrawn prior to completion of assessment report	[Refund of Fee]	63
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	[Fee for Review of Decision to Reject a Development Application]	62
If the estimated cost of the development is less than \$100,000	[Fee for Review of Decision to Reject a Development Application]	62
If the estimated cost of the development is more than \$1,000,000	[Fee for Review of Decision to Reject a Development Application]	62
Impounding and Reclaim Fee	[Animal Management Fees]	49
Impounding and Reclaim Fee – on 2nd or subsequent occasion (regardless of period)	[Animal Management Fees]	50
Impounding Fee – per trolley	[Abandoned Shopping Trolleys]	50
Improvement Notice - Food Act	[Notice and Order Fees]	48
Improvement Notice - In any other case - (Skin Penetration Premises or Public Swimming Pool or Spa) - Public Health Act	[Notice and Order Fees]	48
Improvement Notice - Regulated System (Water Cooling Towers) - Public Health Act	[Notice and Order Fees]	48
In addition to any other fees payable, a fee is payable for designated development	[Designated Development]	59
In the case of development for which an environmental planning instrument or development control plan (except Part 5 Consultation of the Singleton Development Control Plan 2014) requires notice to be given, otherwise than was referred to in (a), (b), or (c) above	[Notification/Advertising]	58
Inclusion Rate	[Mobile Preschool - per day]	40
Incomplete Works Bond	[Bond Agreement Fee]	64
Individual	[1yr Membership]	11
Individual	[3yr Membership]	11
Individual	[Casual Stadium Usage]	39
Individual Numbers (road number seen as one number)	[Rural Addressing]	46
Indoor Pool Hire	[Lane Hire]	38
Information letter including research time – with a minimum charge of \$250.00 plus \$100 per hour	[Administration/Miscellaneous]	56
Inspection & Issue of Dangerous Dog Enclosure Certificate	[Certificate of Compliance (S 58H Companion Animal Act 1998)]	50
Inspection by request (e.g. pre-purchase) - inspection and report	[On-site Sewage Management and Regulation]	57
Inspection Fee (Asset protection inspection, S138, S125, S126 if required)	[Use of Roads/Footpaths]	15
Inspection fees for domestic/residential (total of 3 inspections)	[Domestic/Residential Septic]	56
Inspection fees for installation (total of 3 inspections)	[Domestic/Residential Sewerage]	57
Inspection fees for installation (total of 3 inspections)	[Commercial/Industrial]	57
Inspection fees for installation (up to 3 inspections)	[Commercial/Industrial Premises/Tourist Accommodation (Human Waste)]	56
Inspection fees for installation (up to 3 inspections)	[Pressure Sewer Systems (Human Waste) - All Development]	56
Inspection fees for installation (up to 4 inspections)	[Commercial/Industrial Premises (Industrial Waste)]	57
Inspection of amended installation	[Commercial/Industrial]	57

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Fee Name	Parent Name	Page
<b>I</b> [continued]		
Inspection of approved OSSMs operating without ATO	[On-site Sewage Management and Regulation]	57
Inspection of caravan parks and camping grounds for initial issue or renewal approvals	[Other Local Government Act Approvals]	54
Inspection of Systems (s608 of LGA 1993)	[Underground Petroleum Storage Systems (UPSS)]	57
Inspection of Vehicle to Cart Drinking Water - per Hour	[Water Carters Fees]	18
Inspection or re-inspection of caravan parks and camping grounds (Audit)	[Other Local Government Act Approvals]	54
Inspection Package for Boarding House more than 12 Rooms	[Boarding House Inspection Fees]	54
Inspection Package for Boarding House up to 12 Rooms	[Boarding House Inspection Fees]	54
Inspection Package for dwelling additions/alterations (includes up to 7 inspections and the cost of an Occupation Certificate)	[Residential Building Packages for Construction and Complying Development Certificates]	53
Inspection Package for garages, sheds, pools, awnings, patio covers and retaining walls (includes up to 4 inspections and the cost of an Occupation Certificate)	[Residential Building Packages for Construction and Complying Development Certificates]	53
Inspection Package for manufactured homes (includes up to 4 inspections and includes cost of Occupation Certificate) This package excludes cost of re-inspections	[Residential Building Packages for Construction and Complying Development Certificates]	53
Inspection Package for minor industrial/commercial development such as shop fit-outs (includes up to 3 inspections and the cost of Occupation Certificate)	[Commercial and Industrial Building Inspection Packages]	53
Inspection Package for new dwellings (includes up to 7 inspections and the cost of an Occupation Certificate)	[Residential Building Packages for Construction and Complying Development Certificates]	53
Install fuel heating appliance (Sec 68 LGA) - 2 inspections and Completion Certificate	[Other Local Government Act Approvals]	54
Install or operate amusement devices at shows etc. (Sec 68 LGA)	[Other Local Government Act Approvals]	54
Install or operate amusement devices within premises (Sec 68 LGA)	[Other Local Government Act Approvals]	54
Installation and De-Installation Services	[Other Services]	13
Installation by Council (Includes all components)	[Rural Addressing]	46
Inter Library Loan Service Fee	[Singleton Library]	42
Interment	[Public Cemeteries]	29
Internal Review	[Information Management]	47
Interview Room - Not-for-profit/hour (ATO definition)	[Meeting Rooms (include tea, coffee, water)]	42
Interview Room - Standard rate/hour	[Meeting Rooms (include tea, coffee, water)]	42
Involving the opening of a public road \$665 + \$65.00 per additional lot created by the subdivision	[Development Application for Subdivision]	59
Iron	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Issue of commercial/industrial Compliance Certificate	[Compliance Certificates]	52
Issue of Occupation Certificate	[Change of Use - No work]	59
Issue of residential Compliance Certificate	[Compliance Certificates]	52
Issue Permit	[Heavy Vehicle Access Administration]	16
Issued pursuant to Schedule 5 Part 12 EP&A Act 1979	[Compliance Cost Notices]	55
<b>J</b>		
Junior Competition (per player)	[Sports Competition]	39
Junior Competition (per team, per game)	[Sports Competition]	39
<b>K</b>		
Kids Sports or Gymnastics Party - per person (minimum 12)	[Birthday Parties]	39
Kinder tots	[School PE]	39
Kindergym - Fortnightly	[Gymnastics]	39
Kitchen access	[Meeting Rooms (include tea, coffee, water)]	41

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Fee Name	Parent Name	Page
<b>K</b> [continued]		
Kitchenette access	[Meeting Rooms (include tea, coffee, water)]	42
<b>L</b>		
Labour - Network Delivery Team - During Business Hours - per Hour/per Operator	[Private Works]	19
Labour - Network Delivery Team - During Business Hours - per Hour/per Operator	[Council Works]	19
Labour - Network Delivery Team - Outside Business Hours - per Hour/per Operator	[Private Works]	19
Labour - Network Operator - Outside Business Hours - per Hour/per Operator	[Council Works]	19
Labour - Utilities Electrician - During Business Hours - per Hour/per Operator	[Private Works]	19
Labour - Utilities Electrician - During Business Hours - per Hour/per Operator	[Council Works]	19
Labour - Utilities Electrician - Outside Business Hours - per Hour/per Operator	[Private Works]	20
Labour - Utilities Electrician - Outside Business Hours - per Hour/per Operator	[Council Works]	19
Labour - Utilities Plumber / Supervisor - During Business Hours - per Hour/per Operator	[Private Works]	19
Labour - Utilities Plumber / Supervisor - During Business Hours - per Hour/per Operator	[Council Works]	19
Labour - Utilities Plumber / Supervisor - Outside Business Hours - per Hour/per Operator	[Private Works]	19
Labour - Utilities Plumber / Supervisor - Outside Business Hours - per Hour/per Operator	[Council Works]	19
Laminating – A4	[Library Services]	42
Lane Hire – Groups	[Lane Hire]	38
Large – Above 50 FTE	[Food Businesses]	49
Late Collection Fee Cost (per 5 minutes after closing time)	[Childrens Services]	40
Late Lifetime Registration Fee	[Lifetime Registration]	49
Lawn Section – Other	[Public Cemeteries]	29
Lawn Section – With Steel Cross	[Public Cemeteries]	29
Lead	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Lead Acid Batteries	[Scrap Metal]	26
Lease Preparation and all other costs	[Road Lease Fee]	16
Legionella	[Inspections and Re-inspections (per hour)]	48
Levels - Fortnightly	[Gymnastics]	39
Library Bags	[Library Sales]	42
Light truck or 4WD tyre	[Tyres - On Rim]	27
Light truck or 4WD tyre	[Tyres - Off Rim]	27
Liquid Trade Waste Access Charge - Annual	[Liquid Trade Waste]	22
Lithium	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Lodgement & recording of private Complying Development Certificate	[Other Complying Development Certificate Fees]	54
Lodgement and recording of private Occupation Certificate	[Occupation Certificates]	52
Lodgement of Private Certifier Subdivision Work Certificate	[Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)]	64
Lost Barcode – each	[Singleton Library]	42
Lost Membership Cards per replacement	[Singleton Library]	42
Lost or Damaged Material – each item replacement cost, plus processing fee	[Singleton Library]	42
Lost/Damaged DVD or CD case/slick	[Singleton Library]	42
Lot Charge – Monumental – Adult	[Public Cemeteries]	29
Lot Charge – Monumental – Child	[Public Cemeteries]	29
<b>M</b>		
Manganese	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Market Stalls or similar (per stall)	[Events on Council Owned and Managed Land]	31

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Fee Name	Parent Name	Page
<b>M</b> [continued]		
Market Stalls or similar requiring powered sites (per stall)	[Events on Council Owned and Managed Land]	31
Materials Used	[Workshop Room Hire]	10
Mattresses - Each	[Mattresses]	27
Medium – 6 – 50 FTE	[Food Businesses]	49
Meeting Room - Not-for-profit/hour (ATO definition)	[Meeting Rooms (include tea, coffee, water)]	42
Meeting Room - Not-for-profit/hour (ATO definition)	[Meeting Rooms (include tea, coffee, water)]	41
Meeting Room - Standard rate/hour	[Meeting Rooms (include tea, coffee, water)]	42
Meeting Room - Standard rate/hour	[Meeting Rooms (include tea, coffee, water)]	41
Members (per person) + Bond – Comp/Social Events	[Broke Sports Centre]	34
Membership (Monthly)	[Singleton Gym & Swim Centre]	36
Mercaptans	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Mercury	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Methylene Blue Active Substances (MBAS)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Micro chipping of dog/cat	[Animal Management Fees]	50
Miscellaneous (includes mortuaries, bed and breakfast accommodation)	[Inspections and Re-inspections (per hour)]	48
Mixed Waste - Commercial Quantities (Over 500 tonnes Per Annum - Agreement to be entered into with Council at commencement of financial year) - Per Tonne	[Mixed Waste]	25
Mixed Waste - Minimum Fee	[Mixed Waste]	25
Mixed waste - Per Tonne	[Mixed Waste]	25
Modification of Consent – \$1,000,001-\$10,000,000	[Modification of Consent]	61
Modification of Consent – \$250,001-\$500,000	[Modification of Consent]	61
Modification of Consent – \$5,001-\$250,000	[Modification of Consent]	61
Modification of Consent – \$500,001-\$1,000,000	[Modification of Consent]	61
Modification of Consent – Up to \$5,000	[Modification of Consent]	61
Molybdenum	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Mon - Fri (per hour)	[Cleaning (min 2 hours)]	34
Mon/Fri - 4:30pm - 8:30am	[AV/LX Tech Support (min 3 hrs)]	33
Mon/Fri - 4:30pm - 8:30am	[Cleaning (min 3 hrs)]	33
Mon/Fri - 8:30am - 4:30pm	[Cleaning (min 3 hrs)]	33
Mon/Fri - 8:30am - 4:30pm	[AV/LX Tech Support (min 3 hrs)]	33
Monday to Friday	[Community Venue Hire]	10
Monday to Friday	[Corporate or Private Venue Hire]	10
More than \$10,000,000	[Modification of Consent]	61
More than \$10,000,000 – fee plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated costs exceeds \$10,000,000	[Development involving the erection of a building, the carrying out of a work or the demolition of a work or building, and having a cost within the range specified in the table below]	58
Motorbike or Passenger car tyre	[Tyres - Off Rim]	27
Motorbike or Passenger Tyre	[Tyres - On Rim]	27
<b>N</b>		
Native Animals	[Deceased Animals]	26
New Book Sales	[Library Sales]	42
Nickel	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Nitrogen (as TKN – Total Kjeldahl Nitrogen)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Non-direct debit, per month	[Childrens Services]	40
Non-Members (per person) + Bond – Comp/Social Events	[Broke Sports Centre]	34
Not exceeding 200 square metres	[Building Information Certificate Fees for Commercial Development]	55
Not involving the opening of a public road, \$330 + \$53.00 per additional lot created by the subdivision	[Development Application for Subdivision]	59
Notification of a public pool	[Public Health Act Notification]	48
Notification of a skin penetration premises	[Public Health Act Notification]	48
Notification of development in accordance with the Community Participation Plan (No Advertising) (per application)	[Notification/Advertising]	58

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Fee Name	Parent Name	Page
<b>N</b> [continued]		
Notification of water cooling system	[Public Health Act Notification]	48
Nursery Room	[Long Day Care - per day]	40
<b>O</b>		
OHSC	[School PE]	39
Oil and Grease (Total O and G)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
On Deemed Refusal	[Refund of Fees for Subdivision Works Certificates or Refusal]	64
Organoarsenic Compounds	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Outdoor and Leisure Pool Hire	[Lane Hire]	38
Outdoor Pool Hire	[Lane Hire]	38
Outstanding Health & Building Notices	[Outstanding Health and Building Notices]	57
Oversize Service - Existing Tapping - 25mm - Each	[Water Service Connections]	17
Oversize Service - Greater than 50mm	[Water Service Connections]	17
Oversize Service – Tap and Connection - 25mm - Each	[Water Service Connections]	17
Oversize Service – Tap and Connection - 32mm - Each	[Water Service Connections]	17
Oversize Service – Tap and Connection - 40mm - Each	[Water Service Connections]	17
Oversize Service – Tap and Connection - 50mm - Each	[Water Service Connections]	17
<b>P</b>		
Pack down/Clean up	[Meeting Rooms (include tea, coffee, water)]	43
Packdown/Clean Up	[Meeting Rooms (include tea, coffee, water)]	41
Paper and Cardboard	[Community Recycling Centre]	27
Paper statement copy, per copy	[Childrens Services]	40
Periodic inspections and re-inspections	[On-site Sewage Management and Regulation]	57
Permit for Tree Removal	[Permit for Tree Removal]	59
Personal training 10 pack/1hr	[Personal Training/Boot Camps]	37
Personal training 10 pack/30 mins	[Personal Training/Boot Camps]	37
Personal training 1hr	[Personal Training/Boot Camps]	37
Pesticides General (excludes organochlorines and organophosphates)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Petroleum Hydrocarbons (non-flammable)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Phenolic Compounds (non-chlorinated)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Phosphorous (Total P)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Photocopies, Fax, printing (completed by individual) per A3 page	[Singleton Library]	42
Photocopies, Fax, printing (completed by individual) per A4 page	[Singleton Library]	42
Photocopies, printing per A3 page	[Singleton Youth Venue]	41
Photocopies, printing per A4 page	[Singleton Youth Venue]	41
Physical Commencement Advice	[Other Fees and Charges]	63
Pipe – Commercial	[Annual Pipe Charges]	15
Pipe – Utility and associated structures	[Annual Pipe Charges]	15
Planning Certificate - Section 10.7 (2&5) per lot	[Other Fees and Charges]	63
Planning Certificate - Section 10.7 (2) per lot	[Other Fees and Charges]	63
Planning report (s3.36 of EP&A Act 1979)	[Local Environment Plan Amendment]	65
Plant and Equipment - Bobcat - per Hour	[Private Works]	20
Plant and Equipment - Bobcat - per Hour	[Council Works]	19
Plant and Equipment - CCTV - per Hour	[Council Works]	19
Plant and Equipment - CCTV Camera - per Hour	[Private Works]	20
Plant and Equipment - Excavator / Backhoe - per Hour	[Private Works]	20
Plant and Equipment - Excavator / Backhoe - per Hour	[Council Works]	19
Plant and Equipment - Jetter - per Hour	[Private Works]	20
Plant and Equipment - Jetter - per Hour	[Council Works]	19

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Fee Name	Parent Name	Page
<b>P</b> [continued]		
Plant and Equipment - Non Destructive Digger - per Hour	[Private Works]	20
Plant and Equipment - Non Destructive Digger - per Hour	[Council Works]	19
Polynuclear Aromatic Hydrocarbons (PAHs)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	23
Pool Party – per person (minimum 12)	[Birthday Party]	37
Pool Party with inflatable - per person (minimum 10)	[Birthday Party]	37
Post approval assessment of additional documentation	[Provision of Professional Building Services and any related inspections]	52
Postage	[Gallery Retail]	12
Post-exhibition council meeting report	[Development Control Plan Amendment]	65
Post-exhibition Councillor briefing session	[Local Environment Plan Amendment]	65
Post-exhibition review of submissions	[Local Environment Plan Amendment]	65
Power	[Additional Services]	14
Powered site/night (up to 2 adults)	[Shoulder Periods (Sept-Oct, Mar-Apr excluding peak)]	30
Powered site/night (Up to 2 Adults)	[Peak Periods (Nov - Feb, School Holidays, Long Weekends, Fishing Competitions and Major Events)]	30
Powered site/night (Up to 2 Adults)	[Non-Peak Periods (May - August)]	31
Powered site/night extra adult (18+)	[Shoulder Periods (Sept-Oct, Mar-Apr excluding peak)]	30
Powered site/night extra adult (18+)	[Peak Periods (Nov - Feb, School Holidays, Long Weekends, Fishing Competitions and Major Events)]	30
Powered site/night extra adult (18+)	[Non-Peak Periods (May - August)]	31
Powered site/night extra child	[Peak Periods (Nov - Feb, School Holidays, Long Weekends, Fishing Competitions and Major Events)]	30
Powered site/night extra child (0-3 years)	[Shoulder Periods (Sept-Oct, Mar-Apr excluding peak)]	30
Powered site/night extra child (0-3 years)	[Peak Periods (Nov - Feb, School Holidays, Long Weekends, Fishing Competitions and Major Events)]	30
Powered site/night extra child (0-3 years)	[Non-Peak Periods (May - August)]	31
Powered site/night extra child (4-17 years)	[Shoulder Periods (Sept-Oct, Mar-Apr excluding peak)]	30
Powered site/night extra child (4-17 years)	[Non-Peak Periods (May - August)]	31
Powered site/night seniors (up to 2 adults)	[Shoulder Periods (Sept-Oct, Mar-Apr excluding peak)]	30
Powered site/night seniors (up to 2 adults)	[Non-Peak Periods (May - August)]	31
Pre arranged 1 hour pre lodgement meeting (>\$1M or subdivision >10 lots)	[Pre-Lodgement Meeting advice]	58
Pre-arranged 1 hour pre lodgement meeting (<\$1M or subdivision <10 lots)	[Pre-Lodgement Meeting advice]	57
Pre-Exhibition Council Meeting Report(s)	[Development Control Plan Amendment]	65
Pre-exhibition Councillor briefing session	[Local Environment Plan Amendment]	64
Pre-gateway review of LEP amendment request	[Local Environment Plan Amendment]	64
Preliminary Water and Sewer Infrastructure Servicing Advice - per Advice	[Technical Services - Water and Sewer Servicing]	21
Preparation of Draft DCP	[Development Control Plan Amendment]	65
Preparation of Formal Planning Proposal	[Local Environment Plan Amendment]	64
Preparation time per hour (minimum fee with additional time pro rata in 1/2 hour. blocks)	[Singleton Youth Venue]	41
Preschool Room	[Long Day Care - per day]	40
Pressure Sewer Components - Repairs and Replacements - Malicious Damage	[Pressure Sewer Systems]	20
Pressure Sewer Main	[Sewer Main]	22
Printed copy of previously issued Compliance Certificate	[Compliance Certificates]	52
Private Lesson – One Child per 30 Minutes	[Learn to Swim - Private Lesson]	36
Private Lesson – Three Children per 30 Minutes	[Learn to Swim - Private Lesson]	36
Private Lesson – Two Children per 30 Minutes	[Learn to Swim - Private Lesson]	36
Private Works	[Roads]	15
Processing fee	[Singleton Library]	42
Processing fee for the referral and provision of advice by other organisations in respect to general terms of approval to be granted by Council	[Fee for Integrated Development and Development that Requires Concurrence]	60
Professional services fee (advice in relation to energy efficiency, biodiversity, sustainable design, charged per hour)	[Other Fees and Charges]	63
Program/service delivery (minimum fee with additional time pro rata in 1/2 hour blocks)	[Singleton Youth Venue]	41
Provision of Professional Building Services and any related inspections	[Provision of Professional Building Services and any related inspections]	52

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Fee Name	Parent Name	Page
<b>P</b> [continued]		
Provision of registration information or registration of pool on behalf of owner	[Swimming Pool Inspections]	55
Public authority consultation	[Development Control Plan Amendment]	65
Public Authority Consultation	[Local Environment Plan Amendment]	64
Public Exhibition (with 1 newspaper notice)	[Local Environment Plan Amendment]	64
Public Exhibition (with 1 newspaper notice)	[Development Control Plan Amendment]	65
Public Meeting	[Local Environment Plan Amendment]	65
Public Meeting	[Development Control Plan Amendment]	65
Public Swimming Pools	[Inspections and Re-inspections (per hour)]	48
Pylon Signs	[Other Structures]	51
<b>R</b>		
Raising or Lowering of Sewer Maintenance Chamber - Each	[Sewer Junction Installation]	19
Recovered goods sold through the Barragun Recycling Shop	[Sales]	28
Recreation - Fortnightly	[Gymnastics]	39
Registration of Occupation Certificate from a Private Certifier	[Other Complying Development Certificate Fees]	54
Rehearsals - Not For Profit (per hour)	[Auditorium Hire (includes Foyer)]	32
Rehearsals (per hour)	[Auditorium Hire (includes Foyer)]	32
Re-inspection - minimum fee applies	[Inspections and Re-inspections (per hour)]	48
Re-inspection fee	[Building Information Certificate Fees for Residential Development]	54
Re-inspection Fee – Liquid Trade Waste - per Inspection	[Liquid Trade Waste]	23
Re-inspection of a Prohibition Order \$250.00/hour with a minimum of 30mins and maximum overall fee \$500.00 - Public Health Act	[Notice and Order Fees]	48
Re-inspection of Dangerous Dog Enclosure	[Certificate of Compliance (S 58H Companion Animal Act 1998)]	50
Re-inspection resulting from the first inspection	[Swimming Pool Inspections]	55
Re-instatement of Damaged Service - 20 to 25mm - Outside Business Hours - per Meter	[Water Service Connections]	17
Re-instatement of Damaged Service - 20mm and 25mm Meters - During Business Hours - per Meter	[Water Service Connections]	17
Re-instatement of Damaged Service - Other Sizes - During or Outside Business Hours - per Meter	[Water Service Connections]	17
Re-instatement of Damaged Services - Hydrant and Valves Lids and Surrounds - per Item	[Water Service Connections]	17
Reissue of Caravan Park Approval	[Other Local Government Act Approvals]	54
Release of impounded vehicle - includes cost of conveying vehicle to pound, storage and \$25.00 (min) Admin fee	[Abandoned Vehicles]	50
Research by Library Staff per hour (minimum fee with additional time pro rata in 1/2 hour. blocks)	[Library Services]	42
Reservations per item (Home Library/Book Clubs exempt)	[Singleton Library]	42
Residential	[Inspection Packages for Complying Development Certificates made under Housing Alterations Code, General Development Code, Commercial and Industrial (Alterations) Code, Container Recycling Facilities Code, Demolition Code, Subdivision Code and Fire Safety Code]	54
Restricted Dog (dog declared to be a restricted breed or restricted by birth)	[Annual Permit Fees]	49
Retaining Walls	[Other Structures]	51
Reticulation Main - All Sizes	[Water Mains ]	22
Review of DCP amendment request	[Development Control Plan Amendment]	65
Review of Determination – \$1,000,001-\$10,000,000	[(c) In the case of a request with respect to any other DA, as set out in the table below.]	62
Review of Determination – \$250,001-\$500,000	[(c) In the case of a request with respect to any other DA, as set out in the table below.]	62
Review of Determination – \$5,001-\$250,000	[(c) In the case of a request with respect to any other DA, as set out in the table below.]	62
Review of Determination – \$500,001-\$1,000,000	[(c) In the case of a request with respect to any other DA, as set out in the table below.]	62
Review of Determination – More than \$10,00,001	[(c) In the case of a request with respect to any other DA, as set out in the table below.]	62

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s307 - Certificate of Compliance - Minor - Class 1 and 10 Buildings - per Development	[Water Management Act Compliance]	20
s307 - Certificate of Compliance - Moderate - per Stage / per Development	[Water Management Act Compliance]	20
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Virgin Excavated Natural Material (VENM) Per Tonne (With Certificate)	[Virgin/Excavated Natural Material]	26
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Where the concurrence of the Director of the Department of Planning is required (e.g. in accordance with clause 4.6 SLEP 2013) – fee plus DA fee applicable	[Fee for Integrated Development and Development that Requires Concurrence]	60
White goods (refrigerators, freezers and air conditioners) - Each	[Scrap Metal]	26
White goods (refrigerators, freezers, air conditioners with certificate of degassing)	[Scrap Metal]	26
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\$1,000,001 – \$10,000,000 – fee plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	[Development involving the erection of a building, the carrying out of a work or the demolition of a work or building, and having a cost within the range specified in the table below]	58
\$250,001 – \$500,000 – fee plus additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	[Development involving the erection of a building, the carrying out of a work or the demolition of a work or building, and having a cost within the range specified in the table below]	58
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\$50,001 – \$250,000 – fee plus additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	[Development involving the erection of a building, the carrying out of a work or the demolition of a work or building, and having a cost within the range specified in the table below]	58
\$500,001 – \$1,000,000 – fee plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	[Development involving the erection of a building, the carrying out of a work or the demolition of a work or building, and having a cost within the range specified in the table below]	58
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# CREATE SINGLETON 2032

COMMUNITY STRATEGIC  
PLAN 2022 - 2032

[W singleton.nsw.gov.au](http://www.singleton.nsw.gov.au)







## ACKNOWLEDGEMENT

Singleton Council acknowledges the Wanaruah, Wonnarua people and their custodianship of the land in the Singleton Local Government Area. We also acknowledge all other Aboriginal and Torres Strait Islanders who live within the Singleton Local Government Area and pay our respect to elders past, present and future.



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## FROM THE MAYOR

CR SUE MOORE



This Create Singleton 2032 Community Strategic Plan comes at a pertinent time for the people of our local government area (LGA) as we focus on fulfilling the needs of our community now, as well as look forward to ensure Singleton's ongoing vitality and importance to NSW.

We are on the precipice of significant global change that will have unavoidable impacts for our local community and economy. That includes the repercussions of the COVID-19 pandemic; climatic change and growing intensity of natural disasters; and of course conversations about the future of coal and energy production in boardrooms and dinner tables around the world.

While many of those decisions will be made far beyond the local level, what Create Singleton 2032 represents is how the people of Singleton are responding to the challenges with actions we can take now, together, to drive our community forward.

Based on more than 2000 interactions with people across our local government area, the community's vision for the next 10 years, quite rightly, brings the focus back to livability and appreciation for all that makes Singleton unique.

As we launch this document in the same year as the Singleton Arts and Cultural Centre, it's opportune

to reflect on the special place our area holds for the people of the Wonnarua, Wanaruah, the importance of our role in the European settlement of the colony of NSW and ensuing evolution as the State's engine room through agriculture, mining and natural resources.

It's also a timely reminder that we have endured great cultural and economic change before, and our natural assets mean we're well placed - quite literally, in geographical terms - to shift and thrive again.

What you told us was that you want a Singleton that is modern and connected, with all the state-of-the-art facilities and conveniences of cosmopolitan living but without sacrificing the small town feel that makes our towns and villages the special places they are to live.

You want a strengthened focus on "local" through shared pathways and bike tracks, shopping, events, and entertainment, more ways for us to experience and engage with local places and people.

But just as important as understanding and delivering what our community wants is how you want it to happen. Sustainability, both environmental and financial, and strong cohesive leadership will be the cornerstones to how our success is determined and ultimately measured. I am proud to be joining you on this journey, and will advocate at all levels to ensure Singleton's prosperity for generations to come.

Create Singleton 2032 is an important document because it is the vision set by our community for the Singleton they want in the next 10 years, and the guide for all of Council's operations to deliver us there.

I particularly highlight the word "create", because it is not used by accident. As an organisation, we're strongly aware of and committed to our purpose to create the community we're all proud to be part of, where people can live, work, play, invest and thrive.

More importantly, what is really exciting about this process is that as we review previous versions of Singleton's Community Strategic Plan to measure our achievements on the road already travelled, it reinforces that challenges can also bring opportunities for the Singleton of the future. And we all have a hand in the future we'll create together.

This is particularly so as we navigate a period of challenge for our economy and our community on a range of fronts, including the impacts of the COVID-19 pandemic, intensifying natural disasters and of course, global conversations about the future of coal and energy production.

We already know Singleton is very well-placed for an economic evolution: literally, through its location in the heart of the Hunter and just a stone's throw from Sydney and Newcastle; logistically, as a Business Fibre Zone as part of the NBN broadband network with access to high-speed internet;

and socially as a destination for people and families looking for a regional escape from city life without sacrificing city conveniences.

From more than 2000 interactions with our community, we know what the people of Singleton love about where we live, what we need to protect, and what we need to enhance to continue to grow our area's appeal to businesses, investors and residents.

To that end, and directed by the leadership and guidance of our elected Council, our role is to deliver our community's vision and enhance Singleton's livability in a way that is sustainable and meaningful now, while keeping an eye a long way down the road to make provision for the people who will benefit from our fortitude.

Creating the Singleton of the next decade means streamlining our objectives and actions to ensure we're clear on the path, we can measure our success, and that we're accountable to you. Although we have the map, we still have to take the journey. My team and I look forward to working with you to create the Singleton we all want for 2032.

A portrait of Jason Linnane, the General Manager, smiling. He is wearing a dark blue suit, a light blue shirt, and a blue tie with white polka dots. The background is a blurred indoor setting with warm lighting.

## FROM THE GENERAL MANAGER

JASON LINNANE



# OUR SINGLETON

The Singleton Local Government Area (LGA) has a resident population of 23,380 and covers an area of 4,893 square kilometres (ABS, Census 2016). The Singleton township is located on the banks of the Hunter River, 197 kilometres north-west of Sydney and 80 kilometres northwest of Newcastle.

Singleton is home to a diverse mix of commerce and industry, including agriculture, vineyards, tourism, defence and retail; however, light and heavy industry, power generation and particularly coal mining are the dominant economic drivers.

The LGA boasts a commanding natural environment with 40 per cent of its area made up of the world heritage-listed Wollemi, Yengo and Mount Royal National Parks. It was at Whittingham that the first European exploration party came upon the Hunter River and extolled the virtues of land “as fine as imagination ... can form”, literally sowing the seeds of agriculture and enterprise to help the fledging colony of New South Wales to prosper. Today, Singleton’s abundance of natural resources continues to help support the State’s economy.

The Singleton LGA and wider Hunter Region are entering a new and exciting era with a growing population, greater economic diversification and expanding global gateways to the rest of the world. With modern conveniences, state-of-the art facilities and infrastructure offered with a country lifestyle, as well as a doorstep to a world-class university, cutting edge hospitals and national sports and cultural events, Singleton continues to expand its status as a leading regional economy with exceptional liveability.

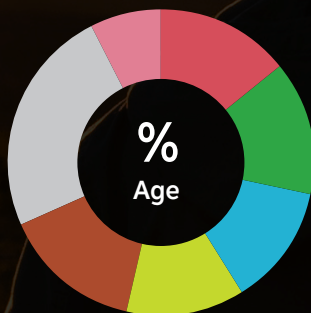
SINGLETON COUNCIL

## COMMUNITY SNAPSHOT



**23,380**  
Population

**37 yrs**  
Median age



14.20%	0-9
14.40%	10-19
12.70%	20-29
12.40%	30-39
14.80%	40-49
24.20%	50 - 69
7.30%	70+



**40%**  
Classified as  
National Park



**3**  
World Heritage-listed  
National Parks



**79**  
Parks + reserves



**4,893km<sup>2</sup>**  
LGA area



**4**  
Protected  
Aboriginal Places



**6,347**  
Recorded Aboriginal  
Cultural Heritage sites



**16,325**  
jobs within Singleton



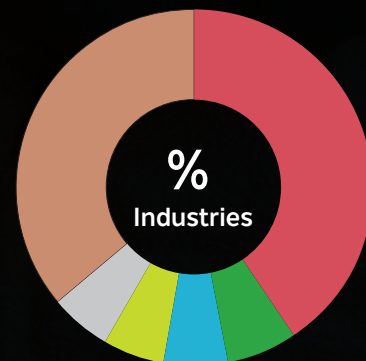
**156**  
Heritage items  
in Singleton LGA



**37**  
Historic buildings  
on the Singleton  
Heritage Walk

Main Employing  
Industries

40.59%	Mining
6.50%	Public Administration + Safety
5.82%	Construction
5.70%	Retail Trade
5.38%	Accommodation + Food Services
36.01%	Other



Source: ABS 2016





SINGLETON COUNCIL

## OUR **VISION + VALUES**



## OUR VALUES

**Integrity:** We act with commitment, trust and accountability.

**Respect:** We are open, honest, inclusive and supportive.

**Excellence:** We strive to achieve the highest standards.

**Innovation:** We are creative, progressive and strategic.

**Enjoyment:** We promote a harmonious, productive and positive workplace.

## OUR VISION



**Vibrant**



**Progressive**



**Resilient**



**Connected**



**Sustainable**





SINGLETON COUNCIL

## OUR COUNCILLORS



CR GODFREY  
ADAMTHWAITE



CR BELINDA  
CHARLTON



CR SUE GEORGE



CR TONY JARRETT  
(Deputy Mayor)



CR HOLLEE JENKINS



CR MEL MCLACHLAN



CR TONY MCNAMARA



CR SUE MOORE  
(Mayor)



CR VAL SCOTT



CR DAN THOMPSON

# OUR EXECUTIVE LEADERSHIP TEAM



**JASON LINNANE**  
General Manager



**VICKI BRERETON**  
Director Organisation +  
Community Capacity

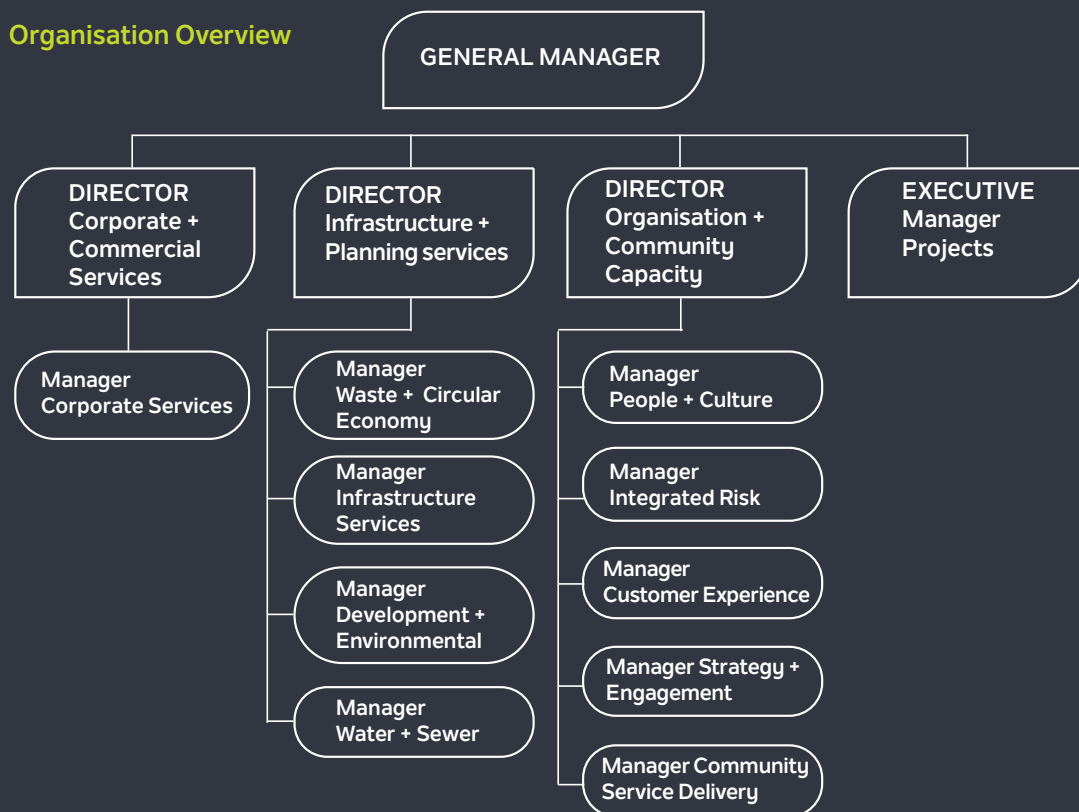


**JUSTIN FITZPATRICK-BARR**  
Director Infrastructure +  
Planning Services



**DWIGHT GRAHAM**  
Director Corporate +  
Commercial Services

## Organisation Overview





## OUR FRAMEWORK

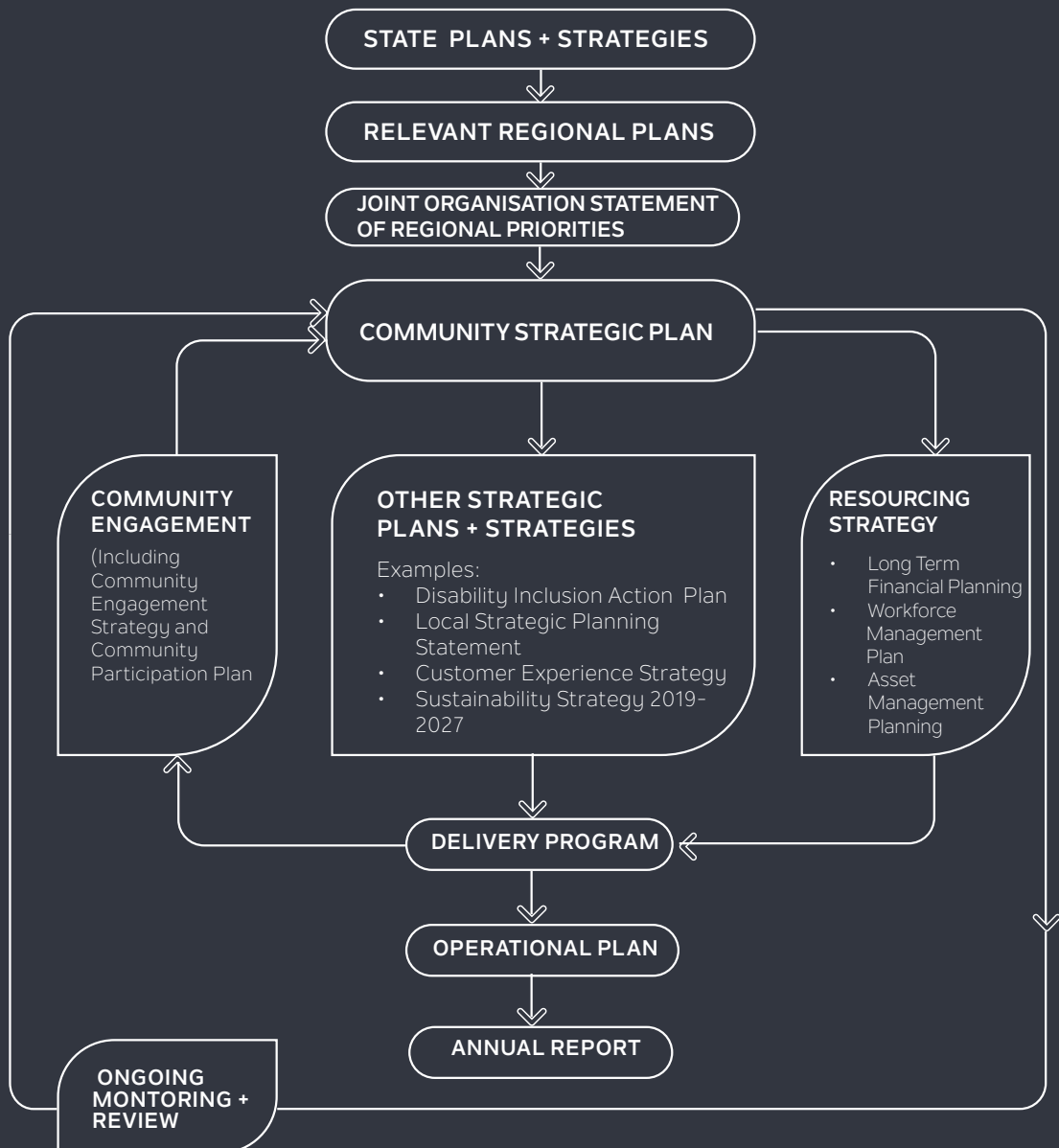
### INTEGRATED PLANNING + REPORTING (IP+R) FRAMEWORK

The Community Strategic Plan (CSP) is the highest level of strategic planning that local councils undertake. It is the keystone document of the NSW Government Integrated Planning and Reporting (IP+R) Framework.

The framework provides the integrated approach to strategic and operational planning, including identifying the resources required for delivery and the need for ongoing monitoring, evaluation and engagement with the community.

SINGLETON COUNCIL

### Integrated Planning + Reporting (IP+R) Framework



*This diagram demonstrates Singleton's response to the IP+R Framework.*

SINGLETON COUNCIL

## CREATE SINGLETON 2032

The CSP is based on the vision, aspirations and priorities set by our community. The CSP sets our strategic vision for the next 10 years, which we have termed Create Singleton 2032. This plan is reviewed every four years to ensure it meets the needs of our community.

Create Singleton 2032 was developed through consultation and engagement with the community including Council, other levels of government, business, other organisations and our residents and visitors. The plan is prepared with consideration of the social justice principles of equity, access, participation and rights. It also addresses economic, environmental, leadership and social issues.

## DELIVERING CREATE SINGLETON 2032

Our Delivery Program 2022-2026 outlines the deliverables and actions Council will undertake over the next four years to enable us to achieve the objectives identified in the Community Strategic Plan 2022- 2032. It is reviewed every election to ensure that it aligns to the community's priorities and needs.

## OPERATIONAL PLAN

The Operational Plan identifies the individual projects and activities that Council will undertake annually to achieve the commitments made in the Delivery Program and in turn, the Community Strategic Plan. It is reviewed every year and is aligned to our annual budget and resourcing strategies.

## RESOURCING STRATEGY

The Resourcing Strategy consists of 3 components:

**Long Term Financial Planning - 10 Year**

**Asset Management Planning - 10 Year**

**Workforce Management Plan - 4 Year**

The Resourcing Strategy supports to delivery of the CSP and Delivery Plan by demonstrating how Council will allocated resources to deliver the objectives under its responsibility.

## REPORTING ON CREATE SINGLETON 2032

Council is committed to improve community reporting and demonstrating progress towards achieving our community's vision. As part of the IP&R Framework requirements, progress of our accomplishments in achieving this plan will be reported via:

**Quarterly Financial Budget Review Statement**

**Bi-Annual Operational Plan Report**

**Annual Report (including State of Environment)**

**State of our LGA Report (every 4 years)**



## OUR ROLE

Singleton Council takes a leading role in the implementation of this plan. However, collaborating and advocating with other levels of government, industry, community organisations and individuals is crucial to achieving our long term goals.

Through our community feedback and engagement many challenges and opportunities have been raised including topics such as health, education, environmental protection and transport. Delivering on these priorities is largely the responsibility of the NSW Government. Council is committed to advocating and facilitating change and improvement on behalf of the community in these areas.

**In the delivery of this plan we will undertake the following roles:**



### Deliver

As part of its core business, Council provides these services and assets



### Collaborate

Council will support and partner with community, government and private organisations to deliver benefits and services to the community.



### Advocate

Council will continue to influence others to create positive change for our community through advocacy and our advocacy agenda.



### Regulate

Council will continue to regulate activities as required by our legislations

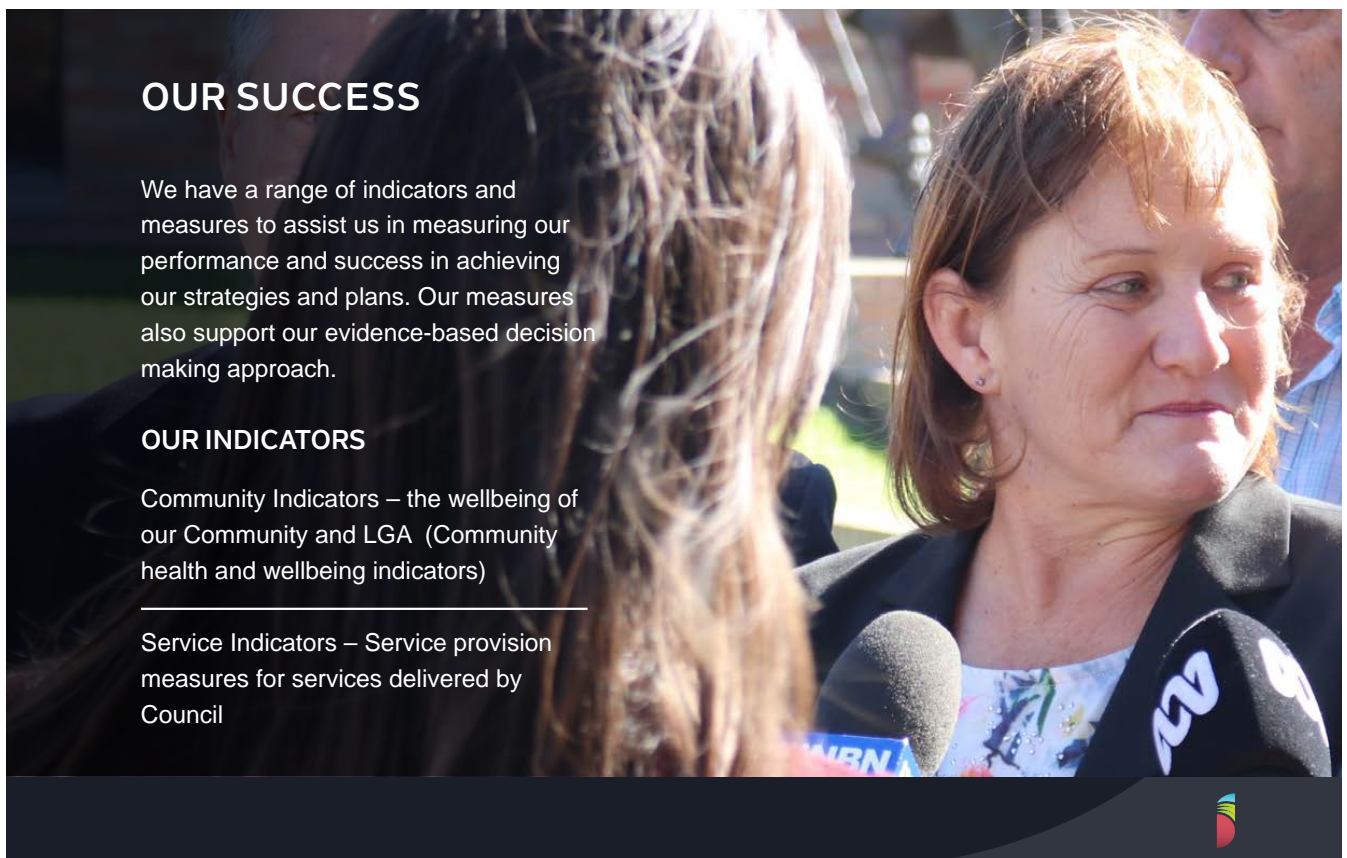
## OUR SUCCESS

We have a range of indicators and measures to assist us in measuring our performance and success in achieving our strategies and plans. Our measures also support our evidence-based decision making approach.

### OUR INDICATORS

Community Indicators – the wellbeing of our Community and LGA (Community health and wellbeing indicators)

Service Indicators – Service provision measures for services delivered by Council





## OUR ADVOCACY

### SINGLETON ADVOCACY AGENDA

Putting our community first is paramount for Singleton Council. It is the cornerstone of everything we do, which is why the Singleton Advocacy Agenda plays an important role in setting Council's direction ahead of state and federal elections. This agenda lays the foundation for Council and the community to commence action today that will create long-lasting change into the future. If acted upon, this agenda will form the blueprint for our local government area's transformation.

### **Commitment to accountable and tangible leadership to drive a whole of region approach to economic diversification**

Develop and implement a leadership and governance model that provides direction, drives innovation and is accountable for long-term economic diversification of the region.

---

Seek commitment to resource and develop a transparent land use-based policy position on final mining land use that aligns with local strategic land use planning outcomes and ensure current and future socio-economic considerations are managed appropriately.



### Ongoing commitment to Resources for Regions funding program for mining communities

Seek long-term commitment to the Resources for Regions funding program to continue to recognise and provide certainty for mining communities.

### Upgrades to Singleton Police Station and appropriate staffing

Seek commitment on the scope of works, timing and budget allocation for a new police station for Singleton.

Seek commitment for the appropriate allocation of staffing numbers to enable 24-hour operation of the station.

Seek certainty on the timeline for refurbishment of the Jerrys Plains police residence to restore a full-time police presence in the village as soon as possible

### Leadership on waste and recycling issues

Seek commitment to actively work with industry and local government to develop a viable strategic policy position.

Seek funding commitment to ensure recycling infrastructure is delivered.

Seek commitment for 100% of the waste levy to be returned to local governments for community waste minimisation and recycling programs.

### Changes to cost shifting model imposed by State Government

Seek commitment that no new, increased or transferred responsibilities will be imposed on local government without a sufficient corresponding source of revenue or revenue-raising capacity.

## WHAT WE HAVE ACHIEVED

### ✓ IMPROVED RESOURCES FOR REGIONS FUNDING PROGRAM

with an allocation of a fixed percentage of funds based on the level of impact to mining communities.

### ✓ INCREASED PASSENGER TRAIN SERVICES TO AND FROM SINGLETON

with a commitment to fully fund an increased level of service on a trial basis.

### ✓ UPGRADES TO POLICE FACILITIES IN SINGLETON

with a commitment of \$12 million for a new, fit-for-purpose police station.

### ✓ SINGLETON BYPASS

design improved with a full interchange now planned for the Putty Road.

### ✓ COMMITTEMENT TO ACCOUNTABLE AND TANGIBLE LEADERSHIP

to drive economic evolution with the commitment to establish a statutory body and provide funding via the proposed Resources for Rejuvenation program.

### ✓ REVISION OF TfNSW ROADS MAINTENANCE CONTRACT TO IMPROVE MAINTENANCE OF NEW ENGLAND HIGHWAY

to include the entire New England Highway corridor in Singleton.







### Upper Hunter water security planning, works and protection of water utility status

Seek commitment to protect Singleton's water utility business and services.

Seek commitment to fund Hunter Valley drought minimisation and water security planning.

Seek commitment for equity in progressing projects included in the draft Lower Hunter Water Security Plan, in particular the Lostock Dam to Glennies Creek Dam pipeline to benefit both the Lower Hunter and Upper Hunter.

### Expansion of health services in Singleton

Seek commitment to maintaining and expanding health services in Singleton.

Seek commitment for infusion room for chemotherapy at Singleton Hospital.

Seek commitment for MRI machine at Singleton Hospital.

Seek commitment for mental health services in Singleton.

### Environmental issues associated with power stations and mines

Seek commitment to develop a transparent cumulative impact policy position on amenity from mining and power stations that align with local planning outcomes and community expectations.

Seek commitment to undertake an independent review of the impact of coal ash and coal ash by-products on local and regional waterways and catchments.

Seek commitment to research and investigate reuse potential of mining and power generation waste streams to reduce the environmental and social impacts of long-term storage and rehabilitation of coal reject, tailings and coal ash deposits, dams and stockpiles.

Seek commitment for all regional areas to be treated equally with metropolitan areas and for standards to be improved to reflect world's best practice.

### **Commitment to the agriculture industry and improved drought support**

Seek commitment to an increase in drought support.

Seek commitment to fund identified infrastructure projects to aid rural communities.

---

### **Simplification of State-delivered grant programs**

Seek commitment to provide a four-year structured grant funding allocation for economic and social infrastructure that is evenly distributed to each local government area.

### **Commitment to telecommunications and Connectivity**

Seek commitment for the equitable provision of telecommunication infrastructure and services

Seek commitment to improve mobile service levels in Singleton's villages

### **Review of the standard instrument Local Environmental Plan (LEP) for rural landholders.**

Seek commitment to review the standard instrument LEP for dwelling entitlement to provide certainty and flexibility for rural residents.

### **Ongoing commitment to the expansion of vocational education programs in Singleton**

Seek commitment to increase resources, staffing and services to improve provision of vocational training and integration with local school network and other providers.

Seek ongoing commitment for resourcing and staff training to continue the successful delivery of the Outcomes of Trade Training Program.

Seek commitment to continue to support the Singleton TAFE campus, including the expansion of course offerings and trade training.

### **Provision of affordable housing**

Seek commitment to increase the stock of affordable housing options across the Singleton LGA to cater for all demographics including age and levels of income.







## OUR SUSTAINABILITY GOALS

The United Nations Sustainable Development Goals (SDGs) are a set of global principles to guide action. Seventeen goals and associated global targets, actions and indicators were adopted in 2015 by nations (including Australia) and were designed with national governments in mind as a voluntary agreement among the United Nations' 193 member states.

All member states agree on the intent behind the goals to address common global issues. More information on the SDGs can be found at <https://www.singleton.nsw.gov.au/sustainabledevelopmentgoals> and <https://www.singleton.nsw.gov.au/1039/Singleton-Sustainability-Strategy>

The SDGs can be used by local government, industry and non-government organisations to address issues relevant to the local context that work towards meeting the global targets and actions. The adoption of the SDGs is not mandatory, allowing Singleton Council to adopt goals that are relevant to our local government area.

Through the Singleton Sustainability Strategy 2019-2027, Council has identified four of the SDGs as the most important to drive the entire Local Government Area in a sustainable direction.



UN SDG Mission Statement: 'A blueprint to achieve a better and more sustainable future for all people and the world by 2030'

The purpose of employing these four goals is to ensure that both Council and our community have both the knowledge and perception required for the long-term sustainable development of our LGA and to provide clear direction in achieving sustainable outcomes.

Importantly, the goals can empower both Council and the community to define their roles and responsibilities. Finally, our goals provide an opportunity to promote integration of our economy, environment and society.

Council will continue to explore these goals and others through the life of this CSP.

**The focus of the Sustainability Strategy for Singleton is:**



SINGLETON COUNCIL

# OUR ALIGNMENT WITH STATE AND REGIONAL PLAN

The diagram below demonstrates how the CSP aligns and integrates with the State and Regional planning goals.

	OUR FIVE PILLARS	
	Our People	Our Places
STATE/REGIONAL PLAN		
NSW 2021	✓	✓
NSW Government Cultural Infrastructure Plan 2025+	✓	✓
NSW Government Circular Strategic Plan 2020-2023		✓
NSW Government Net Zero Plan State 1: 2020-2030		✓
NSW Smart Places Strategy	✓	✓
NSW Disability inclusion Action Plan (2020-2024)	✓	✓
Hunter Regional Plan 2036	✓	✓
Hunter Joint Organisation (HJO) Strategic Plan 2018-21	✓	✓
Hunter Regional Transport Plan		✓

Our Environment	Our Economy	Our Leadership
✓	✓	✓
	✓	✓
✓	✓	
✓	✓	✓
✓	✓	✓
	✓	✓
✓	✓	
✓	✓	





# OUR ENGAGEMENT

What the community tells us is extremely important and is the foundation for setting deliverables and actions within of this CSP.

A great portion of our community engaged in our modes, we received over 2000 interactions across the different engagement activities including:

Nine written submissions

12 Children's art competition entries

206 Facebook submissions

105 Post-it wall (following on from Shadowgram)

229 Dots – Dotmocracy board

3 Roadshows

**66,759**

people reached  
through social media

206 Facebook submissions  
2 Virtual workshops



**954**

**Responses to survey**

904 responses to survey #1  
50 responses to survey #2

SINGLETON COUNCIL

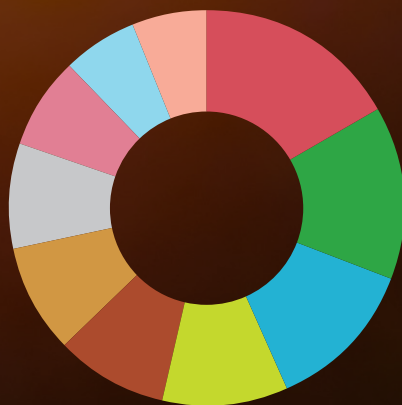
## ENGAGEMENT SNAPSHOT

64%

Feel we are on our way to achieving the Vision for Singleton to be 'Vibrant, Progressive, Connected, Sustainable , Resilient

74%

When asked to describe Singleton and the LGA, over 74% of the responses were positive descriptions



Top 10 priority themes identified through the engagement include:

## THEMES

- Walking / Pathways/ Bike tracks
- Bypass
- Retail
- Events
- Entertainment / Activities
- Tourism
- Youth
- Diversification away from mining
- Arts/ Culture
- Hospitality





SINGLETON COUNCIL

# OUR PRIORITIES



## OUR PEOPLE

Our Community is creative, vibrant, inclusive, safe, health and sustainable.  
Our Community is resilient, educated, inclusive, connected and engaged



## OUR PLACES

Our Places are sustainable, adaptable and inclusive.  
Our Places are vibrant, connected, innovative and safe.



## OUR ENVIRONMENT

Our Environments are valued, preserved, respected and enhanced  
in a sustainable way.



## OUR ECONOMY

Our Economy will demonstrate diversity, resilience and innovation.  
Our Economy will be smart, embrace growth and provide security  
for the future.



## OUR LEADERSHIP

Our Council is trusted, accountable, responsible and  
community focused

SINGLETON COUNCIL



## WHAT WE WILL DELIVER

- **30** **STRATEGIES**  
(COMMUNITY STRATEGIC PLAN)
- **115** **DELIVERABLES**  
(DELIVERY PLAN)
- **174** **ACTIONS**  
(OPERATIONAL PLAN)





## OUR OPPORTUNITIES + CHALLENGES

Our engagement with the community identified a variety of opportunities and challenges which have been considered in the creation of the CSP. These include:

### Affordable Housing

Affordable Housing and increasing the range of available housing in our LGA is a challenge and opportunity. Ensuring we keep up with demand with development opportunities and attracting developers, investors and residents so Singleton is viewed as a destination of choice.

### Changing Environment

Singleton is built on rich natural resources, preserving and sustaining our environment and the longevity of these resources while driving an increase in the use of renewable energy and responding to the changing environment are key opportunities. Delivering programs, projects and initiatives derived from our Sustainability strategy will enable us to support the community and deliver upon the United Nations Sustainable Development Goals (SDGs).

### Community Engagement

Council recognises and values the vast knowledge and experiences of the people who make up our diverse community, and is committed to placing our community at the heart of what we do. We have an opportunity to increase and improve our community engagement through a variety of different approaches. to ensure we are meeting the needs of our community.

**Economic Diversification**

The local economy of Singleton is supported by its diverse industrial base, ranging from mining through to agriculture, equine and defence. With evolving international markets and national targets related to the coal and mining industry, there is an opportunity for the economy to diversify and evolve.

**Education**

Ensuring continued investment and sustainable growth in our educational and training facilities within the LGA ongoing challenge for the community. This challenge helps drive our advocacy agenda and improve our collaboration with State Government and Educational Providers.

**Entertainment for our Community**

Community connectedness and collaboration has been affected by COVID 19, with limits on events and people coming together. Supporting the Community to recover from the pandemic provides Council with the opportunity to continue our support and encourage events, festivals and sporting competitions to take place in the Local Government Area (LGA). Council will work towards providing the community with a wide range of entertainment options.

**Facilities + Infrastructure**

COVID -19 has brought about unparalleled challenges for us as a community, however it has also provided us opportunities to continue to increase the utilisation of our sporting facilities as well as improve accessibility and access wider parts of our LGA through increased walking tracks, footpaths and bike trails. Supporting our community to continue to keep health, safe and active will be an ongoing focus.

**Trust + Transparency**

Transparency and accountability are vital attributes to build trust and reliability for the community. Council is committed to putting our customers at the centre of everything we do. Through our Customer Experience Strategy and increased service delivery output we will ensure that we are providing the best service we can to our community.

**Visitor Economy**

Singleton has world class parks, vineyards and facilities and all the makings of a top tourism destination. We have the opportunity is to continue to build upon our current offerings and support local business (shops, accommodation, vineyards) and tourism operators to promote and tell our story.



SINGLETON COUNCIL

# HOW TO READ THE PLAN

SINGLETON COUNCIL

## 1 OUR PEOPLE

### 2 OUR OBJECTIVES *(Where we want to be in 10 years time)*

Our Community is creative, vibrant, inclusive, safe, health and sustainable.  
Our Community is resilient, educated, inclusive, connected and engaged.

### 3 OUR STRATEGIES *(How we will get there)*

- 1.1 Provide services and facilities that meet the needs of our community at different stages of life
- 1.2 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain
- 1.3 Promote, facilitate and provide services for public health, healthy living and lifestyles
- 1.4 Advocate and Collaborate with Government and other agencies to improve services relating to but not limited to health, education, integration, connectivity, security and well-being
- 1.5 Facilitate and support programs and activities which promote inclusion and celebrate diversity

### 4 OUR MEASURES *(How will we know when we have arrived)*

#### Community Indicators

- Increasing Index of Disadvantage (Social Economic indexes for Areas - SEIFA)
- Decreasing crime rates
- Increasing healthy lifestyle (as reported by Hunter New England)

#### Service Indicators

- Increase participation rates (participation no. in events/ programs)
- Increase rate of engagement (no engaged/ diversity of groups)
- Increase in customer satisfaction - trending towards 80%

### 5 SUPPORTING

- Aboriginal Rec
- Arts and Cultu
- Community De
- Community De
- Companion An
- Disability Inclu





### 5 STRATEGIES

Conciliation Action Plan  
 Local Strategy 2020-2030  
 Development Strategy  
 Development Management Plan  
 Animals Management Plan 2018  
 Vision Action Plan

1

### PILLAR

Our priority focus areas

2

### OBJECTIVES

These are the long term priorities and aspirations for our LGA. Where we want to be in 10 years time.

3

### STRATEGIES

Our strategies are how we are going to achieve our long-term objectives.

4

### MEASURES

These are the measures that will help us track our progress in achieving our long-term objectives.

5

### SUPPORTING STRATEGIES

These are the supporting strategies documents and plans we have included in our IP&R framework that enable us to deliver on our long-term objectives and deliverables.

SINGLETON COUNCIL

# OUR PEOPLE

## OUR OBJECTIVES *(Where we want to be in 10 years time)*

Our community is creative, vibrant, inclusive, safe, healthy and sustainable.

Our community is resilient, educated, inclusive, connected and engaged.

## OUR STRATEGIES *(How we will get there)*

- 1.1 Provide services and facilities that meet the needs of our community at different stages of life
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## OUR MEASURES *(How will we know when we have arrived)*

### Community Indicators

- Increasing Index of Disadvantage (Social Economic indexes for Areas - SEIFA)
- Decreasing crime rates
- Increasing healthy lifestyles (as reported by Hunter New England)

### Service Indicators

- Increasing participation rates (participation no. in events/ programs)
- Increasing rate of engagement (no. engaged/ diversity of groups)
- Increasing customer satisfaction - trending towards 80%



## SUPPORTING STRATEGIES

- Aboriginal Reconciliation Action Plan
- Arts and Cultural Strategy 2020-2030
- Community Development Strategy
- Community Development Management Plan
- Companion Animals Management Plan 2018
- Disability Inclusion Action Plan





SINGLETON COUNCIL

# OUR PLACES

## OUR OBJECTIVES *(Where we want to be in 10 years time)*

---

Our Places are sustainable, adaptable and inclusive.  
Our Places are vibrant, connected, innovative and safe.

## OUR STRATEGIES *(How we will get there)*

---

- 2.1 Provide safe and well-maintained facilities, land and infrastructure
- 2.2 Improve transport connectivity and support sustainable alternatives
- 2.3 Provide safe and reliable water and sewer services
- 2.4 Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community
- 2.5 Promote and facilitate sustainable village living

## OUR MEASURES *(How will we know when we have arrived)*

---

### Community Indicators

- Increase in Public transport access

### Service Indicators

- Infrastructure Backlog Ratio
- Asset Maintenance Ratio
- Building and Infrastructure Asset Ratio
- Disability and Inclusion Action Plan deliverables



## SUPPORTING STRATEGIES

- Advocay Agenda
- Asset Management Strategy
- Development Control Plan (DCP)
- Drought and Emergency Response Management Plan
- Emergency Management Plan
- Integrated Water Cycle Management Plan
- Lake St Clair Plan of Management
- Local Environmental Plan 2013
- Local Strategic Planning Statement 2041 (LSPS)
- Local Housing Strategy (due for adoption in 2022)
- Village Parks Plan of Management



SINGLETON COUNCIL

# OUR ENVIRONMENT

## OUR OBJECTIVE *(Where we want to be in 10 years time)*

---

Our Environments are valued, preserved, respected and enhanced in a sustainable way.

## OUR STRATEGIES *(How we will get there)*

---

- 3.1 Collaborate to enhance, protect and improve our natural environment
- 3.2 Advocate for quality clean air and quality rehabilitation
- 3.3 Promote efficient water, energy and waste management and increase reuse and recycling
- 3.4 Collect and manage urban storm water effectively
- 3.5 Manage and reduce risks from environmental pollution and disease
- 3.6 Increase the planning and preparedness for natural disasters

## OUR MEASURES *(How will we know when we have arrived)*

---

### Community Indicators

- Improved air quality
- Decreased prevalence of priority weeds
- Decreasing household energy consumption
- Decreasing household water consumption

### Service Indicators

- Compliance with water quality targets (drinking, effluent, river health)
- No. of Heritage actions completed
- Increasing recycling, reuse and landfill diversion rates





## SUPPORTING STRATEGIES

- Climate Change Adaption Plan (due for adoption in 2022/2023)
- Flood Study and Risk Management Plan
- Singleton Sustainability Strategy 2019-2027
- Singleton Futures Statement
- Singleton Waste Strategy 2013-2033



SINGLETON COUNCIL

# OUR ECONOMY

## OUR OBJECTIVES *(where we want to be in 10 years time)*

---

Our Economy will demonstrate diversity, resilience and innovation.

Our Economy will be smart, embrace growth and provide security for the future.

## OUR STRATEGIES *(How we will get there)*

---

- 4.1 Attract new investment to increase the diversity and resilience of the Singleton economy
- 4.2 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change
- 4.3 Continue to support local tourism operators to encourage Singleton LGA as a tourism destination
- 4.4 Enhance relationships between local business, industry and government to set strategic economic goals
- 4.5 Inform and inspire our community to be prepared and embrace jobs of the future
- 4.6 Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2032
- 4.7 Foster initiatives that strengthen Singletons brand identify

## Our MEASURES *(How will we know when we have arrived)*

---

### Community Indicators

- Increase in visitor economy (no. of visitors)
- Increase in Gross Regional Product (GRP)
- Decrease in unemployment
- Increase in market diversification
- Trends in median house prices

### Service Indicators

- No. of programs undertaken
- Grant application success rate



## SUPPORTING STRATEGIES

- Economic Development Strategy (due for endorsement in 2022)
- Hunter Valley Destination Management Plan
- Socio - Economic Development Strategy 2020-2024
- Singleton Tourism Strategy (due for endorsement in 2023)



SINGLETON COUNCIL

# OUR LEADERSHIP

## OUR OBJECTIVE *(Where we want to be in 10 years time)*

Our Council is trusted, accountable, responsible and community focused

## OUR STRATEGIES *(How we will get there)*

- 5.1 Council's service delivery is aligned with our Community's needs and delivered the best way possible
- 5.2 People who are capable of meeting the challenges of the future
- 5.3 Provide accurate and timely communication to our Community
- 5.4 Develop strong partnerships to deliver services
- 5.5 To lead, govern and regulate in an ethical, equitable and transparent way
- 5.6 Improve the connectivity between the community, stakeholders and council to create an informed community
- 5.7 Infrastructure services, facilities and council are managed in a financial sustainable way

## OUR MEASURES *(How will we know when we have arrived)*

### Service Indicators

- Risk management:
  - Minimise harm to people, property and the environment
  - Achieve an annual Lost Time Injury Frequency Rate (LTIFR) that is no higher than the average LTIFR across the preceding three years
  - Maintain or increase annual risk management maturity score
- Financial sustainability - achievement of Long Term Financial Plan
- Increasing employee engagement - trending towards 85%
- Service delivery - 95% completion of operational actions





## SUPPORTING STRATEGIES

- Advocacy Agenda
- Business Operating Framework
- Customer Experience Strategy 2020-2024
- Information and Communication Technology (ICT) Strategy
- Integrated Risk Management Plan 2021-2024
- Long Term Financial Plan 2021-2031
- Organisational Excellence Strategy (due for adoption in 2022/2023)
- Workforce Plan - Our People Strategy 2022-2026















For more information contact  
Singleton Council on:

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E [council@singleton.nsw.gov.au](mailto:council@singleton.nsw.gov.au)  
W [singleton.nsw.gov.au](http://singleton.nsw.gov.au)

12 - 14 Queen Street  
Singleton NSW 2330





**DELIVERY PROGRAM**  
2022 - 2026  
**OPERATIONAL PLAN**  
2022 / 2023

**W** [singleton.nsw.gov.au](https://singleton.nsw.gov.au)







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### ACKNOWLEDGEMENT

Singleton Council acknowledges the Wanaruah, Wonnarua people and their custodianship of the land in the Singleton Local Government Area. We also acknowledge all other Aboriginal and Torres Strait Islanders who live within the Singleton Local Government Area and pay our respect to elders past, present and future.





SECTION 1

OUR SINGLETON

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SINGLETON COUNCIL

## FROM THE MAYOR

CR SUE MOORE



As we launch into the first year under the Community Strategic Plan 2022-2032, we continue a course set by more than 2,000 submissions from our community towards the Singleton we want for the future: a Singleton that is modern and connected, with all the state-of-the-art facilities and conveniences of cosmopolitan living but without sacrificing the small town feel that makes our towns and villages the special places they are to live.

What you also told us was that you want a strengthened focus on "local", through shared pathways and bike tracks, shopping, events, and entertainment, all growing more ways for us to experience and engage with local places and people. With that in mind, what this Operational Plan 2022/2023 does is draw up the actions to enhance Singleton's livability.

This document identifies 174 actions that Council will undertake in 2022/2023 to support the achievement of deliverables detailed in the Delivery Program 2022 -2026 and in turn the Community Strategic Plan 2022-2032.

And I'm particularly pleased to confirm that yes, most of what you told us in more 2,000 submissions are addressed – including shared paths on Civic Avenue from the Singleton Gym and Swim to Combo Lane, and on Combo Lane from Civic Avenue to Queen Street.

At the time of writing, we also await the outcome of funding applications to the Transport for NSW Active Transport program for footpaths on Patrick Street (from Boundary Street to Queen Street),

Boundary Street (from Broughton Street to Queen Street), Market Street (from New England Highway to Patrick Street) and Hunter Street (from Church Street to New England Highway).

And there's plenty more to look forward to in 2022/2023. We'll see the completion of the first projects under the Singleton Community and Economic Development Fund (CEDF) – including \$87,997 for the Singleton Country Women's Association (CWA) – and the announcement of the successful applicants in the second round under this unique approach to Voluntary Planning Agreement (VPA) monies in partnership with The Bloomfield Group and Glencore. We'll also continue to work with our VPA committees to enhance our villages in Bulga and Jerrys Plains.

The continuation of our focus on arts and culture will see a range of exhibitions, programs and events at the newly-opened Arts and Cultural Centre, reflecting our community's identity and cementing Singleton as the heart of the Hunter for arts and creativity.

The new centre is a fantastic addition to appeal to visitors, and an opportunity to build on the relationships and partnerships we have already established to continue to evolve Singleton's economy now and for generations to come.

Without discounting the challenges that we know lay before us, 2022/2023 is set to be an exciting year for Singleton. I look forward to what we'll achieve together for our community.

There's no progress without action and with the vision for the future of our community set in the Create Singleton 2032 Community Strategic Plan, this Operational Plan 2022/2023 is where the doing begins.

Recognising this is an important year as the first under a new Council and with a renewed focus for the next 10 years based on an extensive program of community input, it's important to note that many of the 174 actions in this document are a continuation of our organisation's hard work especially around financial management, asset management, sustainability, arts and culture, and economic development.

Taking into account the feedback from our residents that put the focus for the future of Singleton very firmly in the "local", it's a great reinforcement of our organisation's purpose to create community – and that's exactly what this document sets out to do.

In a commitment to you, the people of Singleton, we've identified 174 actions, most included under the 'Our Places' pillar (46) followed by 30 actions under 'Our Environment' and 27 each under 'Our People' and 'Our Economy', that we can do this year to continue our course to a Singleton that is vibrant, progressive, connected, resilient and sustainable.

And on that note, sustainability remains a core focus with particular actions to develop a Transport Strategy and investigate the installation of electric car charging facilities in our local government area.

We're bringing people together with a range of facilities, including shared pathways, and embarking on the delivery of upgrades and embellishments

identified in the Community Sports Infrastructure Strategy, as well as holding two flagship events (Christmas on John Street and Firelight) as part of our commitment to enhance community inclusiveness, connection, health and wellbeing.

And we're accommodating all stages of life – and death – with the provision of childrens services right through to developing a Cemeteries Policy and Operating Management Plan.

Our capital works program for 2022/2023 amounts to \$27.637 million, split 51 per cent for new assets and 49 per cent for asset renewal, which also includes the improvement of our water and sewer infrastructure.

We're also very conscious of what we're doing now to plan for the future generations of Singleton. Led by our elected Council, we are working on an Economic Development Strategy as well as an investment prospectus for Singleton, to encourage new businesses and industries to our local government area and drive an economic revolution so that our community continues to thrive.

It's a great privilege to work for and on behalf of the people of Singleton to create the community we're all proud to be part of, and I'm certain 2022/2023 will be a prosperous and productive year for everyone.

## FROM THE GENERAL MANAGER

JASON LINNANE



SINGLETON COUNCIL

SINGLETON COUNCIL

## OUR SINGLETON

The Singleton Local Government Area (LGA) has a resident population of 23,380 and covers an area of 4,893 square kilometres (ABS, Census 2016). The Singleton township is located on the banks of the Hunter River, 197 kilometres north-west of Sydney and 80 kilometres northwest of Newcastle.

Singleton is home to a diverse mix of commerce and industry, including agriculture, vineyards, tourism, defence and retail; however, light and heavy industry, power generation and particularly coal mining are the dominant economic drivers.

The LGA boasts a commanding natural environment with 40 per cent of its area made up of the world heritage-listed Wollemi, Yengo and Mount Royal National Parks. It was at Whittingham that the first European exploration party came upon the Hunter River and extolled the virtues of land "as fine as imagination ... can form", literally sowing the seeds of agriculture and enterprise to help the fledgling colony of New South Wales to prosper. Today, Singleton's abundance of natural resources continues to help support the State's economy.

The Singleton LGA and wider Hunter Region are entering a new and exciting era with a growing population, greater economic diversification and expanding global gateways to the rest of the world. With modern conveniences, state-of-the art facilities and infrastructure offered with a country lifestyle, as well as a doorstep to a world-class university, cutting edge hospitals and national sports and cultural events, Singleton continues to expand its status as a leading regional economy with exceptional liveability.

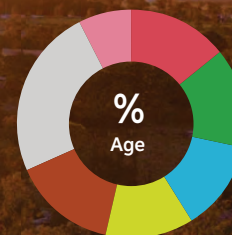
## COMMUNITY SNAPSHOT



**37 yrs**  
Medium age



**40%**  
Classified as  
National Park



14.20%	0-9
14.40%	10-19
12.70%	20-29
12.40%	30-39
14.80%	40-49
24.20%	50 - 69
7.30%	70+



**3**  
World Heritage-listed  
National Parks



**79**  
Parks + reserves



**4,893km<sup>2</sup>**  
LGA area



**4**  
Protected  
Aboriginal Places



**6,347**  
Recorded Aboriginal  
Cultural Heritage sites



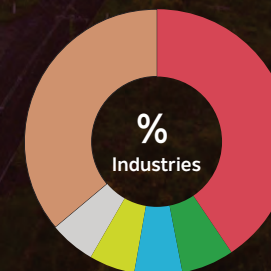
**156**  
Heritage items  
in Singleton LGA



**37**  
Historic buildings  
on the Singleton  
Heritage Walk



**16,325**  
jobs within Singleton



Main Employing  
Industries

40.59%	Mining
6.50%	Public Administration + Safety
5.82%	Construction
5.70%	Retail Trade
5.38%	Accommodation + Food Services
36.01%	Other

Source: ABS 2016






OUR VISION + VALUES



OUR VALUES

- Integrity:** We act with commitment, trust and accountability.
- Respect:** We are open, honest, inclusive and supportive.
- Excellence:** We strive to achieve the highest standards.
- Innovation:** We are creative, progressive and strategic.
- Enjoyment:** We promote a harmonious, productive and positive workplace.

OUR VISION

-  **Vibrant**
-  **Progressive**
-  **Resilient**
-  **Connected**
-  **Sustainable**



SINGLETON COUNCIL

SINGLETON COUNCIL

OUR COUNCILLORS



CR GODFREY  
ADAMTHWAITE



CR BELINDA  
CHARLTON



CR SUE GEORGE



CR TONY JARRETT  
(Deputy Mayor)



CR HOLLEE JENKINS



CR MEL MCLACHLAN



CR TONY MCNAMARA



CR SUE MOORE  
(Mayor)



CR VAL SCOTT



CR DAN THOMPSON

OUR EXECUTIVE LEADERSHIP TEAM



JASON LINNANE  
General Manager



VICKI BRERETON  
Director Organisation +  
Community Capacity

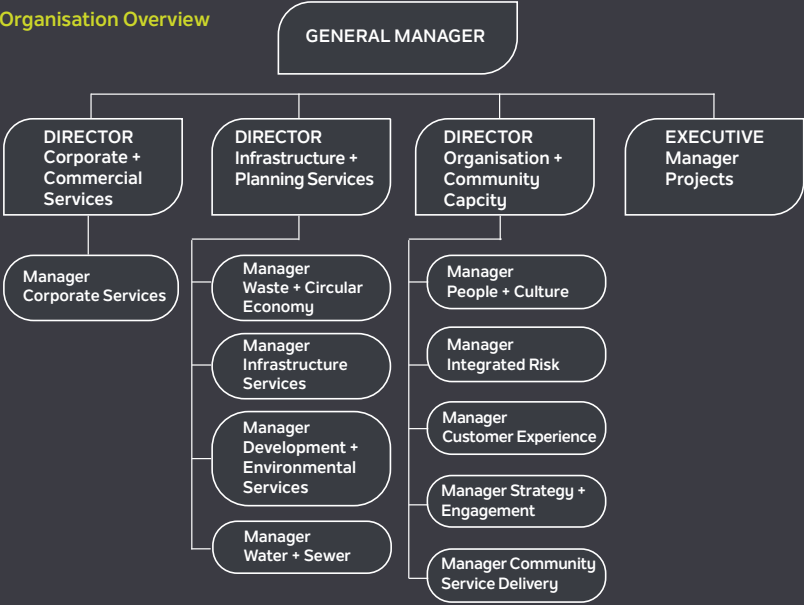


JUSTIN FITZPATRICK-BARR  
Director Infrastructure +  
Planning Services



DWIGHT GRAHAM  
Director Corporate +  
Commercial Services

Organisation Overview





## OUR FRAMEWORK

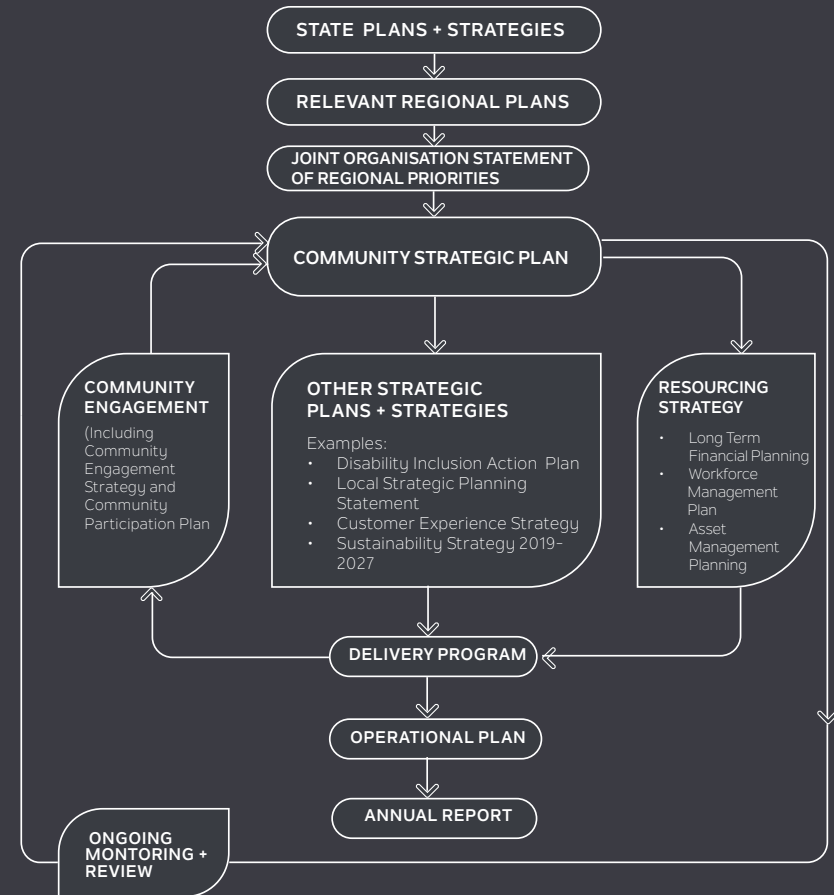
### INTEGRATED PLANNING + REPORTING (IP+R) FRAMEWORK

The CSP is the highest level of strategic planning that local councils undertake. It is the keystone document of the NSW Government Integrated Planning and Reporting (IP+R) Framework.

The framework provides the integrated approach to strategic and operational planning, including identifying the resources required for delivery and the need for ongoing monitoring, evaluation and engagement with the community.

#### Integrated Planning + Reporting (IP+R) Framework

SINGLETON COUNCIL



*This diagram demonstrates Singleton's response to the IP+R Framework.*



CREATE SINGLETON 2032

The Community Strategic Plan (CSP) is based on the vision, aspirations and priorities set by our community. The CSP sets our strategic vision for the next 10 years, which we have named Create Singleton 2032. This plan is reviewed every four years to ensure it meets the needs of our community.

Create Singleton 2032 was developed in consultation with the community, including Council, other levels of government, business + other organisations, residents and visitors.

DELIVERING CREATE SINGLETON 2032

Our Delivery Program 2022-2026 outlines the deliverables and actions Council will undertake over the next four years to enable us to achieve the objectives identified in the Create Singleton 2032 Community Strategic Plan 2022- 2032. It is reviewed every election to ensure that it aligns to the community's priorities and needs.

OPERATIONAL PLAN

The Operational Plan identifies the individual projects and activities that Council will undertake annually to achieve the commitments made in the Delivery Program and in turn, the Community Strategic Plan. It is reviewed every year and aligned to our annual budget and resourcing strategies.

RESOURCING STRATEGY

The Resourcing Strategy consists of three components:

Long – Term Financial Planning - 10 Years

Asset Management Planning - 10 Years

Workforce Management Plan - 4 Years

The Resourcing Strategy supports the delivery of the CSP and Delivery Program by demonstrating how Council will allocate resources to deliver the objectives under its responsibility.

REPORTING ON CREATE SINGLETON 2032

Council is committed to improving community reporting and demonstrating progress towards achieving our community's vision. As part of the IP&R Framework requirements, progress of our accomplishments in achieving this plan will be reported via:

Quarterly Financial Budget Review Statement

Bi-Annual Operational Plan Report

Annual Report (Including State of Environment)

State of our LGA Report (every 4 years)

OUR ROLE

Singleton Council takes a leading role in the implementation of this plan. However, collaborating and advocating with other levels of government, industry, community organisations and individuals is crucial to achieving our long term goals.

Through our community feedback and engagement many challenges and opportunities have been raised including topics such as health, education, environmental protection and transport. Delivering on these priorities is largely the responsibility of the NSW Government. Council is committed to advocating and facilitating change and improvement on behalf of the community in these areas.

In the delivery of this plan we will undertake the following roles:



Deliver

As part of its core business, Council provides these services and assets



Collaborate

Council will support and partner with community, government and private organisations to deliver benefits and services to the community.



Advocate

Council will continue to influence others to create positive change for our community through advocacy and our advocacy agenda.



Regulate

Council will continue to regulate activities as required by our legislations

OUR SUCCESS

We have a range of indicators to assist us in measuring our performance and success in achieving our strategies and plans. Our measures also support our evidence-based decision making approach.

OUR INDICATORS

Community Indicators – the wellbeing of our Community and LGA (Community health and wellbeing indicators)

Service Indicators – Service provision measures for services delivered by Council







## OUR ADVOCACY

### SINGLETON ADVOCACY AGENDA

Putting our community first is paramount for Singleton Council. It is the cornerstone of everything we do, which is why the Singleton Advocacy Agenda plays an important role in setting Council's direction ahead of state and federal elections. This agenda lays the foundation for Council and the community to commence action today that will create long-lasting change into the future. If acted upon, this agenda will form the blueprint for our local government area's transformation.

### Commitment to accountable and tangible leadership to drive a whole of region approach to economic diversification

Develop and implement a leadership and governance model that provides direction, drives innovation and is accountable for long-term economic diversification of the region.

Seek commitment to resource and develop a transparent land use-based policy position on final mining land use that aligns with local strategic land use planning outcomes and ensure current and future socio-economic considerations are managed appropriately.

### Ongoing funding of Hunter Joint Organisation of Councils

Seek commitment to the ongoing funding of \$300,000 annually for joint organisations

### Ongoing commitment to Resources for Regions funding program for mining communities

Seek long-term commitment to the Resources for Regions funding program to continue to recognise and provide certainty for mining communities.

### Upgrades to Singleton Police Station and appropriate staffing

Seek commitment on the scope of works, timing and budget allocation for a new police station for Singleton.

Seek commitment for the appropriate allocation of staffing numbers to enable 24-hour operation of the station.

Seek certainty on the timeline for refurbishment of the Jerrys Plains police residence to restore a full-time police presence in the village as soon as possible

### Leadership on waste and recycling issues

Seek commitment to actively work with industry and local government to develop a viable strategic policy position.

Seek funding commitment to ensure recycling infrastructure is delivered.

Seek commitment for 100% of the waste levy to be returned to local governments for community waste minimisation and recycling programs.

### Changes to cost shifting model imposed by State Government

Seek commitment that no new, increased or transferred responsibilities will be imposed on local government without a sufficient corresponding source of revenue or revenue-raising capacity.

## WHAT WE HAVE ACHIEVED

### ✓ IMPROVED RESOURCES FOR REGIONS FUNDING PROGRAM

with an allocation of a fixed percentage of funds based on the level of impact to mining communities.

### ✓ INCREASED PASSENGER TRAIN SERVICES TO AND FROM SINGLETON

with a commitment to fully fund an increased level of service on a trial basis.

### ✓ UPGRADES TO POLICE FACILITIES IN SINGLETON

with a commitment of \$12 million for a new, fit-for-purpose police station.

### ✓ SINGLETON BYPASS

design improved with a full interchange now planned for the Putty Road.

### ✓ COMMITMENT TO ACCOUNTABLE AND TANGIBLE LEADERSHIP

to drive economic evolution with the commitment to establish a statutory body and provide funding via the proposed Resources for Rejuvenation program.

### ✓ REVISION OF TfNSW ROADS MAINTENANCE CONTRACT TO IMPROVE MAINTENANCE OF NEW ENGLAND HIGHWAY

to include the entire New England Highway corridor in Singleton.





#### Upper Hunter water security planning, works and protection of water utility status

Seek commitment to protect Singleton's water utility business and services.

Seek commitment to fund Hunter Valley drought minimisation and water security planning.

Seek commitment for equity in progressing projects included in the draft Lower Hunter Water Security Plan, in particular the Lostock Dam to Glennies Creek Dam pipeline to benefit both the Lower Hunter and Upper Hunter.

#### Expansion of health services in Singleton

Seek commitment to maintaining and expanding health services in Singleton.

Seek commitment for infusion room for chemotherapy at Singleton Hospital.

Seek commitment for MRI machine at Singleton Hospital.

Seek commitment for mental health services in Singleton.

#### Environmental issues associated with power stations and mines

Seek commitment to develop a transparent cumulative impact policy position on amenity from mining and power stations that align with local planning outcomes and community expectations.

Seek commitment to undertake an independent review of the impact of coal ash and coal ash by-products on local and regional waterways and catchments.

Seek commitment to research and investigate reuse potential of mining and power generation waste streams to reduce the environmental and social impacts of long-term storage and rehabilitation of coal reject, tailings and coal ash deposits, dams and stockpiles.

Seek commitment for all regional areas to be treated equally with metropolitan areas and for standards to be improved to reflect world's best practice.

#### Commitment to the agriculture industry and improved drought support

Seek commitment to an increase in drought support.

Seek commitment to fund identified infrastructure projects to aid rural communities.

#### Simplification of State-delivered grant programs

Seek commitment to provide a four-year structured grant funding allocation for economic and social infrastructure that is evenly distributed to each local government area.

#### Commitment to telecommunications and connectivity

Seek commitment for the equitable provision of telecommunication infrastructure and services

Seek commitment to improve mobile service levels in Singleton's villages

SINGLETON COUNCIL

#### Review of the standard instrument Local Environmental Plan (LEP) for rural landholders.

Seek commitment to review the standard instrument LEP for dwelling entitlement to provide certainty and flexibility for rural residents.

#### Ongoing commitment to the expansion of vocational education programs in Singleton

Seek commitment to increase resources, staffing and services to improve provision of vocational training and integration with local school network and other providers.

Seek ongoing commitment for resourcing and staff training to continue the successful delivery of the Outcomes of Trade Training Program.

Seek commitment to continue to support the Singleton TAFE campus, including the expansion of course offerings and trade training.

#### Provision of affordable housing

Seek commitment to increase the stock of affordable housing options across the Singleton LGA to cater for all demographics including age and levels of income.





SINGLETON COUNCIL

SINGLETON COUNCIL

## OUR PARTNERS + STAKEHOLDERS

Council recognises the important relationship it has with its wide variety of partners and stakeholders in developing a common understanding of what is important and how we work together.

Stakeholder	Engagement	Why they are important	Why we are important
<b>Business + Industry</b>	Focus groups, workshops, events, emails, website, social media, one-to-one meetings, publications, funding	Drive our local economy, provide jobs and drive capacity in the LGA	Provide support, training, guidance and opportunities.
<b>Council</b>	Council meetings, briefings, emails, The Singleton Edit publication, meetings, website, social media, community events	Civic Leadership, direction, feedback, knowledge and engagement	Training, support, employment
<b>Community</b>	Website, social media, The Singleton Edit publication, community engagement, community events, council services, community funding	Provide direction feedback, expectations, information and knowledge, cultural experiences, resources and engagement.	Provide services, facilities, partnerships, advocacy, civic leadership and representation
<b>Community Groups/ Organisations</b>	Advisory committees, website, social media, workshops, emails, meetings, community engagement	Provide direction, feedback, knowledge, and engagement	Provide services, facilities, support, partnerships and advocacy
<b>Community Service Providers</b>	Advisory committees, website, social media, workshops, emails, meetings, community engagement	Resources, direction, feedback, knowledge, support and partnerships	Provide partnerships, facilities, support and advocacy

Stakeholder	Engagement	Why they are important	Why we are important
<b>Employees</b>	Intranet, website, social media, weekly Friday Edit electronic direct mailout (EDM), General Manager communications, Weekly Leadership team updates, toolbox talks, emails, staff events and training	Provide skills, valuable knowledge and labour to deliver our operations	Employment, training, career development, flexible working arrangements, support
<b>Government Agencies + departments</b>	Formal meetings, correspondence, events, forums	Provide partnerships, funding, networking, growth opportunities and legislation and guidance	Leadership, advocacy, partnerships, networks and resources
<b>Media</b>	News Releases, social media, interviews, meetings, media briefings	Build reputation, awareness of services and facilities and promotion	Advocacy, engagement, stories to interest readers
<b>Ratepayers</b>	Rate notices, publications, website, social media, public exhibitions, meetings, presentations	Provide direction feedback, expectations, information and knowledge, cultural experiences, resources and engagement.	Provide services, facilities, partnerships, advocacy, civic leadership and representation
<b>Visitors</b>	Website, social media, VIC services, newsletters, community events, facilities and services	Economic growth, increased awareness of services/ facilities	Entertainment, services, facilities information and products







UN SDG Mission Statement: 'A blueprint to achieve a better and more sustainable future for all people and the world by 2030'

# OUR SUSTAINABILITY GOALS

The United Nations Sustainable Development Goals (SDGs) are a set of global principles to guide action. Seventeen goals and associated global targets, actions and indicators were adopted in 2015 by nations (including Australia) and were designed with national governments in mind as a voluntary agreement among the United Nations' 193 member states.

All member states agree on the intent behind the goals to address common global issues. More information on the SDGs can be found at <https://www.singleton.nsw.gov.au/sustainabledevelopmentgoals> and <https://www.singleton.nsw.gov.au/1039/Singleton-Sustainability-Strategy>

The SDGs can be used by local government, industry and non-government organisations to address issues relevant to the local context that work towards meeting the global targets and actions. The adoption of the SDGs is not mandatory, allowing Singleton Council to adopt goals that are relevant to our local government area.

Through the Singleton Sustainability Strategy 2019-2027, Council has identified four of the SDGs as the most important to drive the entire Local Government Area in a sustainable direction.

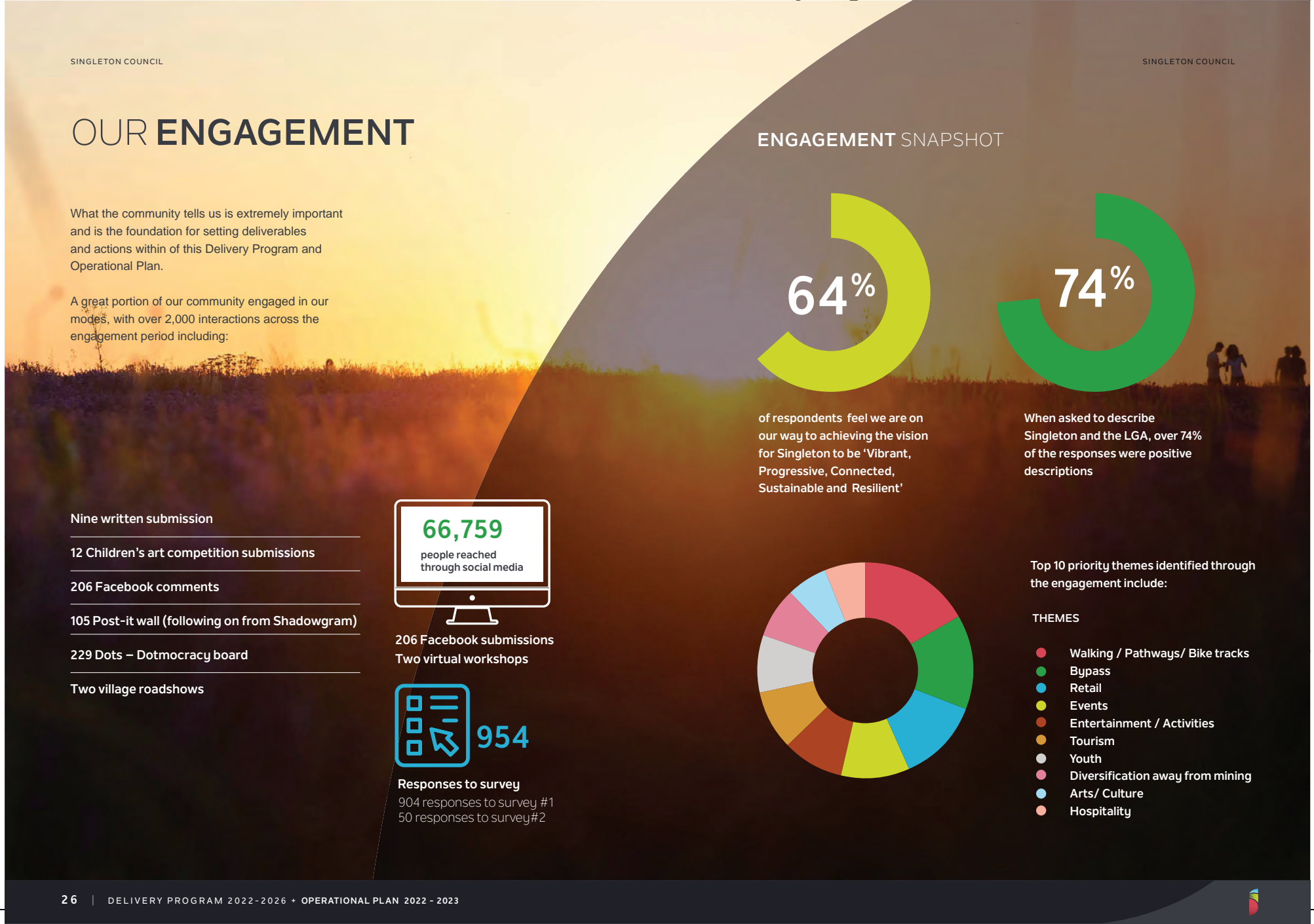
The purpose of employing these four goals is to ensure that both Council and our community have both the knowledge and perception required for the long-term, sustainable development of our LGA and to provide clear direction in achieving sustainable outcomes.

Importantly, the goals can empower both Council and the community to define their roles and responsibilities. Finally, our goals provide an opportunity to promote integration of our economy, environment and society.

Council will continue to explore these goals and others through the life of this CSP.

## The focus of the Sustainability Strategy for Singleton is:







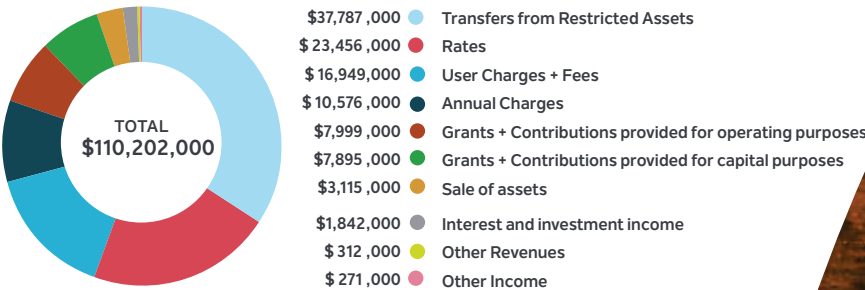
SINGLETON COUNCIL

# OUR FUNDING

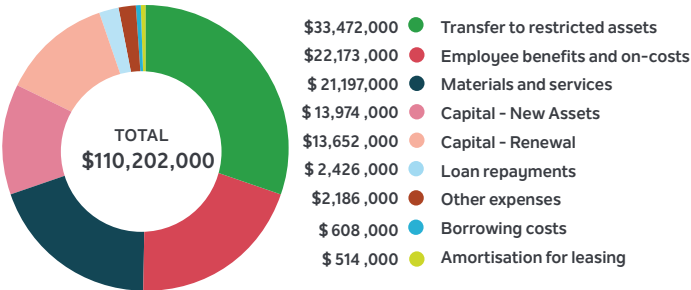
Council generates income to fund our services and invest in our assets. This income comes from rates, developer contributions, interest on investments, government grants, user charges and Council's business activities.

This funding is used to ensure we can maintain and improve our LGA as well as deliver a wide variety of services to the community.

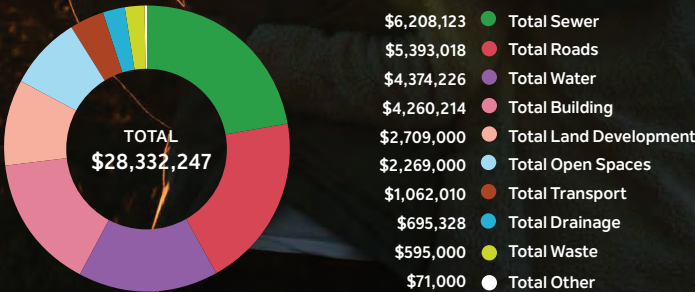
## SOURCE OF FUNDING (\$M)



## USE OF FUNDING (\$M)



## OUR CAPITAL WORKS



# HOW TO READ THE PLAN

SINGLETON COUNCIL

**1 OUR PEOPLE**

**2 OUR OBJECTIVES** *(Where we want to be in 10 years time)*

Our Community is creative, vibrant, inclusive, safe, health and sustainable.  
Our Community is resilient, educated, inclusive, connected and engaged.

**3 OUR STRATEGIES** *(How we will get there)*

1.1 Provide services and facilities that meet the needs of our community at different stages of life  
1.2 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain  
1.3 Promote, facilitate and provide services for public health, healthy living and lifestyles  
1.4 Advocate and Collaborate with Government and other agencies to improve services relating to but not limited to health, education, integration, connectivity, security and well-being  
1.5 Facilitate and support programs and activities which promote inclusion and celebrate diversity

**4 OUR MEASURES** *(How will we know when we have arrived)*

**Community Indicators**

- Increasing Index of Disadvantage (Social Economic Indexes for Areas - SEIFA)
- Decreasing crime rates
- Increasing healthy lifestyle (as reported by Hunter New England)

**Service Indicators**

- Increase participation rates (participation no. in events/ programs)
- Increase rate of engagement (no engaged/ diversity of groups)
- Increase in customer satisfaction - trending towards 80%

**5 SUPPORTING STRATEGIES**

- Aboriginal Reconciliation Action Plan
- Arts and Cultural Strategy 2020-2030
- Community Development Strategy
- Community Development Management Plan
- Companion Animals Management Plan 2018
- Disability Inclusion Action Plan



32 | DELIVERY PROGRAM 2022-2026 + OPERATIONAL PLAN 2022-2023

SINGLETON COUNCIL

**6 DELIVERABLES**






**7 OPERATIONAL PLAN ACTION**

**8 RESPONSIBILITY**

**9 OUTCOMES**

Strategy (10 year)	Deliverables (4 year)	Operation Plan - Year 1 2022/2023	Services within Council + Our Role	What services will be provided?
1.1 Provide services and facilities that meet the needs of our community at different stages of life	1.1.1 Develop and enhance community data for evidence based decision making	1.1.1.1 Review Singleton LGA social data and produce a report to inform community strategic planning activities.	Community + Economy	Up to date social profile
	1.1.2 Improve availability and accessibility of community services through implementation of the Singleton Community Development Strategy	1.1.2.1 Implement the Singleton Community Development Strategy and report improved outcomes	Community + Economy	Ability to track and report gaps and progress
	1.1.3 Deliver sustainable quality management of Youth Services, supporting young people to build their confidence and contribution to the community	1.1.2.2 Conduct annual review of current services offered in the Singleton Local Government Areas to all ages to ensure adequate provision of services	Community + Economy	Improved social programs and services
	1.1.4 Deliver sustainable management of Children's Services providing quality education and care of children	1.1.3.1 Youth Services meet the needs of the community within budget through visitation, online engagement and beneficial relationships with external support agencies	Community Services	Youth Services
	1.1.5 Facilitate and deliver Targeted Early Intervention program	1.1.4.1 Long Day Care, Mobile Preschool and OOSH operates at or near capacity with minimal delays meeting National Quality Framework requirements within budget	Community Services	Long Day Care, Mobile Preschool and OOSH Services
	1.1.6 Deliver sustainable quality management of Library Services to meet Living Learning Library NSW Standards	1.1.5.1 Library Services meet the needs of the community within budget through visitation, loans and online engagement meeting Living Learning Library Standards	Community Services	Community Development Initiatives
	1.1.7 Deliver sustainable management of Visitor Information Centre, implementing contemporary services to develop and grow visitor economy and maintain accreditation	1.1.6.1 Tourism Improvement Project actions delivered, ensuring Visitor Information Centre operates within budget maintaining Destination NSW accreditation within budget	Community Services	Library Services
				Visitor Information Services

**ROLE OF COUNCIL:**

 Deliver  Advocate  Collaborate  Regulate  LSPS

34 | DELIVERY PROGRAM 2022-2026 + OPERATIONAL PLAN 2022-2023

- 1 PILLAR**  
Our priority focus areas.
- 2 OBJECTIVES**  
These are the long term priorities and aspirations for our LGA. Where we want to be in 10 years time.
- 3 STRATEGIES**  
Our strategies are how we are going to achieve our long-term objectives.

- 5 SUPPORTING STRATEGIES**  
These are the supporting strategies documents and plans we have included in our IP&R framework that enable us to deliver on our long-term objectives and deliverables.
- 4 MEASURES**  
These are the measures that we use to help us track our progress in achieving our long-term objectives.

- 6 DELIVERABLES**  
These are our four year deliverables and how we are supporting our 10 year strategies.
- 7 OPERATIONAL PLAN ACTION**  
These are the actions we are planning to undertake annually to achieve our deliverables.

- 8 RESPONSIBILITY**  
This shows the Council service department responsible for delivering on the action and the role they are going to take.
- 9 OUTCOMES**  
This describes the service or community outcome we are providing.

SINGLETON COUNCIL

SECTION 2

OUR DELIVERY PROGRAM + OPERATIONAL PLAN

DELIVERY PROGRAM 2022-2026

The Delivery Program allows the Council to identify priorities and principal activities across a range of roles. The aim is to create a document that Councillors and staff should regard as their central reference point for decision making and performance monitoring.

Council must consider the priorities and expected levels of service expressed by the community during the CSP engagement process. The Delivery Program must address the full range of the Council's operations.

OPERATIONAL PLAN 2022/2023

The Operational Plan is a sub-plan of the Delivery Program. The actions listed within the Operational Plan will be undertaken during a 12 month period to address identified Delivery Program deliverables. The Operational Plan specifies the actions to be undertaken each year in support of the Delivery Program and at a high level who is responsible for the action.

ROLE OF COUNCIL

 Deliver

 Collaborate

 Advocate

 Regulate

SINGLETON COUNCIL

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SINGLETON COUNCIL

## OUR PEOPLE

### OUR OBJECTIVES *(Where we want to be in 10 years time)*

Our community is creative, vibrant, inclusive, safe, healthy and sustainable.  
Our community is resilient, educated, inclusive, connected and engaged.

### OUR STRATEGIES *(How we will get there)*

- 1.1 Provide services and facilities that meet the needs of our community at different stages of life
- 1.2 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain
- 1.3 Promote, facilitate and provide services for public health, healthy living and lifestyles
- 1.4 Advocate and collaborate with Government and other agencies to improve services relating to but not limited to health, education, integration, connectivity, security and wellbeing
- 1.5 Facilitate and support programs and activities which promote inclusion and celebrate diversity

### OUR MEASURES *(How will we know when we have arrived)*

#### Community Indicators

- Increasing Index of Disadvantage (Social Economic indexes for Areas - SEIFA)
- Decreasing crime rates
- Increasing healthy lifestyle (as reported by Hunter New England)

#### Service Indicators

- Increasing participation rates (participation no. in events/ programs)
- Increasing rate of engagement (no. engaged/ diversity of groups)
- Increasing customer satisfaction - trending towards 80%

### SUPPORTING STRATEGIES


- Aboriginal Reconciliation Action Plan
- Arts and Cultural Strategy 2020-2030
- Community Development Strategy
- Community Development Management Plan
- Companion Animals Management Plan 2018
- Disability Inclusion Action Plan



SINGLETON COUNCIL

SINGLETON COUNCIL

CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>1.1 Provide services and facilities that meet the needs of our community at different stages of life</b>	1.1.1 Develop and enhance community data for evidence-based decision making
	1.1.2 Improve availability and accessibility of community services through implementation of the Singleton Community Development Strategy
	1.1.3 Deliver sustainable quality management of Youth Services, supporting young people to build their confidence and contribution to the community
	1.1.4 Deliver sustainable management of Children's Services providing quality education and care of children
	1.1.6 Deliver sustainable quality management of Library Services to meet Living Learning Library NSW Standards
	1.1.7 Deliver sustainable management of Visitor Information Centre, implementing contemporary services to develop and grow visitor economy and maintain accreditation

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
1.1.1.1 Review Singleton LGA social data and produce a report to inform community strategic planning activities	Community + Economy 	Up-to-date Singleton LGA social profile
1.1.1.2 Develop a portfolio of community health indicators	Community + Economy 	Improved social programs and services with Community health and wellbeing
1.1.2.1 Implement the Singleton Community Development Strategy and report improved outcomes	Community + Economy 	Improved social programs and services
1.1.2.2. Work in partnership with interagency for the equitable provision of services across the LGA across for all ages.	Community + Economy 	Improved social programs and services
1.1.3.1 Youth Services meet the needs of the community within budget through visitation, online engagement and beneficial relationships with external support agencies	Community Services  	Increased access to Youth Services
1.1.4.1 Long Day Care, Mobile Preschool and OOSH operate at or near capacity, with minimal debtors meeting National Quality Framework requirements	Community Services 	Quality Long Day Care, Mobile Preschool and OOSH Services
1.1.6.1 Library Services meet the needs of the community within budget through visitation, loans and online engagement meeting living learning library standards NSW	Community Services 	Library Services
1.1.7.1 Visitor Information Centre operates within budget maintaining Destination NSW accreditation	Community Services 	Visitor Information Services
1.1.7.2 Tourism Improvement Project actions delivered,	Community Services 	Improved visitor information services

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate



Regulate



LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)





SINGLETON COUNCIL

SINGLETON COUNCIL

## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>1.2 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain</b>	1.2.1 Deliver an inclusive Singleton Arts and Culture Strategy and supporting programs
	1.2.2 Deliver quality library programs and resources that meet community needs
	1.2.3 Deliver a diverse range of social, recreational and educational programs to encourage community participation
<b>1.3 Promote, facilitate and provide services for public health, healthy living and lifestyles</b>	1.3.1 Deliver programs that enhance community health and wellbeing

## Operation Plan

## Responsibility








## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
1.2.1.1 Deliver the Singleton Arts and Culture Strategy actions for 2023/2024 and report outcomes	Arts + Culture  	Increase arts and culture service offering
1.2.1.2 Provide targeted programs in the Singleton Arts and Cultural Centre for all ages which educate, inspire and entertain	Arts + Culture 	Arts and Culture Program that is inclusive and accessible
1.2.1.3 Deliver a participatory arts and cultural program for the exhibition of local content	Arts + Culture  	Improved arts and culture offering
1.2.2.1 Deliver literacy, recreational and social programs and resources for all ages delivered	Community Services 	Literacy, recreational, social programs
1.2.3.1 Deliver youth programs that provide inclusive, social, recreational and skills development opportunities	Community Services 	Social, recreational and educational programs
1.2.3.2 Collaborate with community groups to facilitate a range of social, recreation and education programs available for community participation (eg U3A)	Community + Economy 	Social, recreational and educational programs
1.3.1.1 Collaborate and support community groups initiatives that promote good health and wellbeing	Community + Economy 	Improved community capacity
1.3.1.2 Deliver actions for Targeted Early Intervention program for 2022/2023, supporting children, young people, families and communities experiencing or at risk of vulnerability	Community Services 	Community Development Initiatives
1.3.1.3 Promote 'Scores on Doors premises' program to facilitate good public health standards	Regulatory Services 	'Scores on the Doors premise' program
1.3.1.4 Conduct swimming pool compliance inspections according to inspection program	Regulatory Services 	Swimming Pool Inspection and audit Program
1.3.1.5 Implement programs to improve: - parking near schools - illegal dumping - abandoned vehicle rates - littering - companion animal management	Regulatory Services 	Ranger Services

SINGLETON COUNCIL

SINGLETON COUNCIL

Strategy (10 year)	Deliverables (4 year)
<b>1.3 Promote, facilitate and provide services for public health, healthy living and lifestyles (cont)</b>	1.3.1 Deliver programs that enhance community health and wellbeing (cont)
<b>1.4 Advocate to and collaborate with Government and other agencies to improve services relating to but not limited to health, education, connectivity, security and wellbeing</b>	1.4.1 Deliver improved community outcomes through advocacy and collaboration
<b>1.5 Facilitate and support programs and activities which promote inclusion and celebrate diversity</b>	1.5.1 Support and deliver programs and activities that celebrate and enhance Singleton's liveability, wellbeing and prosperity

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
1.3.1.6 Implement and promote content within the Sustainability Hub to drive relevant behavioural change interventions through principles of: <ul style="list-style-type: none"> <li>social inclusion</li> <li>social norms</li> <li>intergenerational equity</li> </ul>	Environmental Services 	Sustainability Hub
1.4.1.1 Advocate and collaborate with government bodies, industry and other stakeholders to improve services relating to but not limited to health, education, connectivity, security and wellbeing	Communication + Engagement 	Workshops, committee meeting e.g. DIAP, ARC
1.4.1.2 Review and update Advocacy Agenda in line with Councils priorities	Communication + Engagement 	Advocacy Agenda
1.5.1.1 Deliver two significant community events that promote inclusion, community participation and wellbeing	Community + Economy 	Delivery of Australia Day and Twilight and Anzac Day
1.5.1.2 Provide assistance to community groups and organisations to plan community events	Community + Economy 	Approval process for events run on community land
1.5.1.3 Actively seek and support programs that enhance community inclusiveness, connection, health and wellbeing	Community + Economy 	Improved community outcomes
1.5.1.4 Deliver an arts and culture program that promotes inclusion and celebrates diversity	Arts + Culture 	Arts and Culture Program that promotes inclusion and celebrates diversity



SINGLETON COUNCIL

## OUR PLACES

### OUR OBJECTIVES *(Where we want to be in 10 years time)*

Our Places are sustainable, adaptable and inclusive.  
Our Places are vibrant, connected, innovative and safe.

### OUR STRATEGIES *(How we will get there)*

- 2.1 Provide safe and well-maintained facilities, land and infrastructure
- 2.2 Improve transport connectivity and support sustainable alternatives
- 2.3 Provide safe and reliable water and sewer services
- 2.4 Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community
- 2.5 Promote and facilitate sustainable village living

### OUR MEASURES *(How will we know when we have arrived)*

#### Community Indicators

- Increase in public transport access

#### Service Indicators

- Infrastructure Backlog Ratio
- Asset Maintenance Ratio
- Building and Infrastructure Asset Ratio
- Disability and Inclusion Action Plan deliverables

### SUPPORTING STRATEGIES

- Advocacy Agenda
- Asset Management Strategy
- Development Control Plan (DCP)
- Drought and Emergency Response Management Plan
- Emergency Management Plan
- Integrated Water Cycle Management Plan
- Lake St Clair Plan of Management
- Local Environmental Plan 2013
- Local Strategic Planning Statement 2041 (LSPS)
- Local Housing Strategy (due for adoption in 2022)
- Village Parks Plan of Management



SINGLETON COUNCIL

SINGLETON COUNCIL

## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>2.1 Provide safe and well-maintained facilities and infrastructure</b>	2.1.1 Plan and deliver maintenance programs for infrastructure assets
	2.1.2 Plan, maintain and encourage usage of Council assets
	2.1.3 Design, program and deliver Capital Works Program for each of the infrastructure asset classes

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate



Regulate



LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
2.1.1.1. Review and implement revised levels of service for open space	Recreation + Facilities	Safe and accessible open space that meet the needs of the community
2.1.1.2 Review and implement revised levels of service for Local and Regional Roads and associated infrastructure	Civil Operations	Safe and accessible Local and Regional Roads that meet the needs of the community
2.1.1.3 Review and implement revised levels of service for buildings	Recreation + Facilities	Safe and accessible buildings that meet the needs of the community
2.1.1.4 Review and implement revised levels of service for CBD	Recreation + Facilities	Safe, accessible and attractive CBD
2.1.1.5 Undertake programmed infrastructure inspections for condition including critical assets	Compliance + Systems	Safe and accessible infrastructure assets that meet the needs of the community
2.1.1.6 Undertake programmed infrastructure inspections for safety and maintenance	Compliance + Systems	Safe and accessible infrastructure assets that meet the needs of the community
2.1.2.1 Develop and implement a cemeteries policy and operating management plan	Recreation + Facilities	Safe and accessible cemeteries that meet the needs of the community
2.1.2.2 Promote the services, capacity and utilisation of the Civic Centre	Community + Economy	Fully functioning Civic Centre
2.1.2.3 Continue to enhance the Civic Centre and surrounds including accessibility, aesthetics and digital upgrade	Community + Economy	Highly functioning facility
2.1.3.1 Deliver 2022/2023 Infrastructure Capital works in line with Capital Works Program	Capital Works	New, renewed and upgraded Infrastructure assets are delivered in line with Asset Management Plans
2.1.3.2 Program 2023/2024 Capital Works Program in line with asset management plans	Assets	Capital works are programmed to ensure effective delivery
2.1.3.3 Design and Environmental Impact Assessments are completed for the 2024/2025 Capital Works Program in line with Asset Management Plans	Engineering Services	Capital works are designed for future years allowing effective capital works programming
2.1.3.4 Develop and embed Council's Project Management Framework across Council	Capital Works	Capital works are delivered in a consistent, efficient and cost effective way



SINGLETON COUNCIL

SINGLETON COUNCIL

CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>2.1 Provide safe and well-maintained facilities and infrastructure</b>	2.1.4 Design and construct a consolidated Council Operations Depot
	2.1.5 Facilitate Sports Council Committee to engage with sporting groups to improve sporting facilities
	2.1.6 Develop strategies and plans for Recreation + Facilities to meet the needs of the community
	2.1.7 Provide safe, attractive and accessible facilities at Lake St Clair
	2.1.8 Respond efficiently and professionally to community maintenance enquiries relating to infrastructure services
<b>2.2 Improve transport connectivity and support sustainable alternative</b>	2.2.2 Develop and implement a Walking and Cycling Strategy
	2.2.2 Develop and implement a Transport Strategy
	2.2.3 Increase options for transport in and around the LGA











Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
2.1.4.1 Finalise design and costing for consolidated operations depot	Infrastructure Services 	A depot that enables Council to deliver services to the community now and for the future
2.1.5.1. Facilitate scheduled Sports Council Committee meetings	Recreation + Facilities  	Engaged sporting community involved in current and future sporting priorities
2.1.5.2 Promote and deliver Sports Council R4R grant program for Singleton LGA sporting groups	Recreation + Facilities  	Financial support provided to sporting groups within Singleton LGA
2.1.5.2 Program and deliver upgrades and embellishments identified within the Community Sports Infrastructure Strategy	Recreation + Facilities  	Sporting facilities that meet the needs of the community
2.1.6.1 Develop Plans of Management for General Community Use Parks and Jerrys Plains Recreation Ground	Recreation + Facilities  	Legal documents to guide how community land is managed
2.1.6.2 Develop Master Plan for Civic Park	Recreation + Facilities  	Clarity for the development of parks and reserves for the needs of the community now and for the future
2.1.6.3 Develop Parks and Play Strategy	Recreation + Facilities  	Strategies for the management of Recreation + Facilities to meet the needs of the community now and for the future
2.1.7.1 Implement the Lake St Clair Plan of Management	Recreation + Facilities 	Safe, attractive and accessible facilities that meet visitor needs
2.1.7.2 Promote Lake St Clair service offering in alignment with Singleton Visitor Tourism Strategy and Hunter Valley Destination Management Plan	Community + Economy 	Safe, attractive and accessible facility that meet visitor needs
2.1.8.1 Attend to maintenance matters raised in customer request system within required timeframe	Compliance + Systems 	Customer needs are reviewed and actioned in an efficient and professional manner
2.2.2.1 Develop a Walking and Cycling Strategy	Engineering Services 	Strategic Plan to improve walking and cycling activities and connections
Actions to start in 2023/2024	Environmental Services 	Strategic Plan to provide and effective and efficient transport network
2.2.3.1 Investigate installation, and remove barriers for, electric car charging facilities provided in Singleton LGA. Promote usage of alternative transportation options	Planning + Development 	Increased EV charging capacity within the LGA





SINGLETON COUNCIL

SINGLETON COUNCIL










CSP	Delivery Program	Operation Plan	Responsibility	Outcome
Strategy (10 year)	Deliverables (4 year)	Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
2.3 Provide safe and reliable water and sewer services	2.3.1 Provide water and sewer services in accordance with Council's Water and Sewer Customer Service Plan	2.3.1.1 Water and Sewer related customer requests are actioned within levels of service	Water + Sewer 	Safe and reliable water and sewer services that meet the needs of the community
		2.3.1.2 Water and Sewer development-related applications are actioned within levels of service	Water + Sewer 	Developments connected to Water and Sewer meet Council's requirements
		2.3.1.3 High and medium risk liquid trade waste approval holders are inspected annually by Council	Water + Sewer 	Trade waste is discharged to Council's sewerage system in compliance with its Environmental Protection
	2.3.2 Provide potable water supply in accordance with Australian Drinking Water Guidelines	2.3.2.1 Continue implementation of Council's Drinking Water Management System, including the 2022/2023 Improvement Program Items	Water + Sewer 	Potable water is supplied in accordance with the Australian Drinking Water Guidelines
	2.3.3 Provide sewage services in accordance with Council's Environment Protection Licence requirements	2.3.3.1 Continue implementation of Sewerage System Pollution Incident Response Management Plan including regular reporting to the EPA and annual update of the plan	Water + Sewer 	Sewage services are provided in accordance with Council's Environment Protection Licence requirements
	2.3.4 Deliver capital projects to renew assets, provide for development and growth and improve the environment and health performance of water and sewer systems	2.3.4.1 Complete or progress to the identified phase water and sewer capital projects, as per 2024/2025 Capital Works Program (refer ops plan page 104)	Water + Sewer 	Council's water and sewer assets are renewed and upgraded
	2.3.5 Develop and implement the long-term service delivery strategies and plans for water and sewer services	2.3.5.1 Implement Integrated Water Cycle Management Plan (IWCM) projects and investigations for 2022/2023	Water + Sewer 	Strategic plans are in place to provide safe and reliable water and sewer services
		2.3.5.2 Review IWCM documents to confirm they are aligned with current conditions.	Water + Sewer 	
		2.3.5.3 Review Total Asset Management Plans for water and sewer assets integrated with the Integrated Water Cycle Management Plan by 30 June 2023	Water + Sewer 	
		2.3.5.4 Generate annual asset management forecasts and programs for capital and operational budgets and maintenance activities	Water + Sewer 	



SINGLETON COUNCIL

SINGLETON COUNCIL

CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>2.3 Provide safe and reliable water and sewer services</b>	2.3.6 Council's water customers have a resilient water supply
	2.3.7 Water and sewer services are priced so they are economically sustainable and equitable
	2.3.8 Undertake water and sewer regulatory and business performance reporting
<b>2.4 Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community</b>	2.4.1 Provide development engineering assessment and advice services that meet the needs of the community
	2.4.3 Increase awareness towards sustainable urban planning outcomes
	2.4.4 Develop and Deliver a Vineyards and Rural Tourism Strategy
	2.4.5 Develop and Implement an Employment Lands Strategy that provides for the sustainable growth and diversification of industries


Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
2.3.6.1 Monitor water usage and availability and implement corrective actions as per the Drought and Emergency Response Management Plan, including introducing water restrictions and implementing Water Savings Action Plans where required	Water + Sewer 	Council's water customers have adequate access to potable water during times of drought
2.3.7.1 Review water and sewer income and expenditure models to determine 2023/24 water and sewer pricing	Water + Sewer 	Water and sewer pricing is equitable for customers and Council has sufficient funds are available service provision consistent with Council's levels of service
2.3.8.1 Complete and submit to the relevant government authorities the annual EPA Annual Return, National Pollutant Inventory, Best Practice Management Annual Reporting, Drinking Water Management System Performance Report and Liquid Trade Waste Annual Report	Water + Sewer 	Performance of Council's water and sewer services are reported to relevant government departments for benchmarking and compliance checking
2.4.1.1 Assess and certify development that creates new lots and public infrastructure to ensure it meets relevant standards within required timeframes	Engineering Services 	Developments that are built to council standards
2.4.3.1 Undertake liveability assessment of the Singleton LGA	Planning + Development 	Increased awareness of sustainable urban planning across the LGA Improved liveability
2.4.3.2 Develop a Vineyards and Rural Tourism Strategy (LSPS 4.3.1 )	Planning + Development  	Clarity on future of development within the RU4 zoned areas
2.4.5.1 Develop an Employment Lands Strategy (LSPS 4.1.1 )	Planning + Development  	Clarity on future of development within the employment zoned areas



SINGLETON COUNCIL

SINGLETON COUNCIL

CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>2.4 Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community</b>	2.4.6 After adoption of an Employment Land Strategy, complete a report formally reviewing land use zoning around existing and proposed transport corridors, which give consideration to land use compatibility, minimisation of land use conflict and protection of visual amenity
	2.4.7 Implement Housing Strategy which gives consideration to housing affordability, diversified housing and lot sizes
	2.4.8 An analysis of the Strategic Growth Areas in the Local Strategic Planning Statement to review infrastructure servicing, site constraints and legislative changes
	2.4.9 Review and update the Development Control Plan and LEP in response to developed strategies
	2.4.10 Protect and promote Indigenous Heritage
	2.4.11 Protect and promote Non - Indigenous heritage
	2.4.12 Create urban forests
	2.4.13 Facilitate the development of innovation
	2.5.1 Enhance the visual and public amenity of villages through the implementation of the Village Master Plans
	2.5.2 Village entrances and public spaces are well presented
<b>2.5 Promote and facilitate sustainable village living</b>	

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services n Council + Our Role	What services will be provided
Actions to start in 2023/2024	Planning + Development  	Clarity on future of development within the employment zoned areas
2.4.7.1 Monitor and report on implementation of Housing Strategy (LSPS 2.3.1)	Planning + Development  	Housing and employment metrics are measured and reported
Action due to start in 2024/2025	Planning + Development  	Updated and reliable LSPS
Action due to start in 2024/2025	Planning + Development  	Updated, transparent and reliable DCP
2.4.8.1 Prepare guidelines to support the appropriate identification, management and mitigation of impacts to sites and places of local Aboriginal significance (LSPS 2.2.3)	Planning + Development  	Recognition of local Aboriginal heritage within the local land use planning system
2.4.11.1. Promote the Mount Thorley Warkworth Heritage Grants Program	Planning + Development 	Heritage within the LGA is preserved
2.4.12.1 Develop urban greening strategy	Environmental Services 	Increased tree canopy
2.4.13.1 Progress participation in the Office of Environment + Heritage (OEH) Sustainability Advantage program to Silver membership	Environmental Services 	Recognition of sustainability outcomes for council and the community
2.5.1.1 Implement the Singleton Village Master Plans through the Community Committees agreed works program	Executive Projects 	Improved facilities and amenities in the villages
2.5.1.2 Review the Broke, Bulga and Jerrys Plains Village Master Plans	Executive Projects 	Updated village plans
2.5.2.1 Review maintenance Levels of Services for the villages	Recreation + Facilities 	Reviewed Levels of Services
2.5.2.2 Deploy new village and locality signage throughout the LGA	Executive Projects 	% of signs replaced - 100% target



SINGLETON COUNCIL

SINGLETON COUNCIL

## OUR ENVIRONMENT

### OUR OBJECTIVE *(Where we want to be in 10 years time)*

Our Environments are valued, preserved, respected and enhanced in a sustainable way.

### OUR STRATEGIES *(How we will get there)*

- 3.1 Collaborate to enhance, protect and improve our natural environment
- 3.2 Advocate for quality clean air and quality rehabilitation
- 3.3 Promote efficient water, energy and waste management and increase reuse and recycling
- 3.4 Collect and manage urban storm water effectively
- 3.5 Manage and reduce risks from environmental pollution and disease
- 3.6 Increase the planning and preparedness for natural disasters

### OUR MEASURES *(How will we know when we have arrived)*

#### Community Indicators

- Improved air quality
- Decreased prevalence of priority weeds
- Decreasing household energy consumption
- Decreasing household water consumption

#### Service Indicators

- Compliance with water quality targets (drinking, effluent, river health)
- No. of Heritage actions completed
- Increasing recycling, reuse and landfill diversion rates

### SUPPORTING STRATEGIES

- Climate Change Adaption Plan (due for adoption in 2022/2023)
- Flood Study and Risk Management Plan
- Singleton Sustainability Strategy 2019-2027
- Singleton Futures Statement
- Singleton Waste Strategy 2013-2033



SINGLETON COUNCIL

SINGLETON COUNCIL

CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>3.1 Collaborate to enhance, protect and improve our natural environment</b>	3.1.1. Plan, monitor, educate and deliver weed management for the Singleton LGA
	3.1.2 Enhance re-use of roads material
	3.1.3 Identify, maintain and improve biodiversity assets such as natural corridors
	3.1.4 Identify biodiversity risks and implement risk mitigation strategies to promote conservation
	3.1.5 Advocate and promote best practice activities for final land use outcomes for mining and supporting industries
	3.1.6 Advocate to manage cumulative impacts on agricultural land, natural resources, air quality, ecosystem services and community health
<b>3.2 Advocate for quality clean air and quality rehabilitation</b>	3.2.1 Council will lead by example through clean energy practices
	3.2.2 Increased take up of renewable energy sources for businesses and households

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate
















Regulate



LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services in Council + Our role	What will be provided
3.1.1.1 Implement weed strategic actions identified through consultation with the Singleton Weeds Advisory Committee	Environmental Services  	Effective community engagement on weed management on private land
3.1.1.2 Develop a four year weed management plan for weeds on council owned land.	Infrastructure Services 	Proactive management of weeds on council owned land
3.1.2.1 Implement Stockpile Management Plan and utilise recycled / reused materials where possible	Civil Operations 	Reduction in waste from civil maintenance and project work
3.1.3.1 Prepare the Singleton High Biodiversity Values Map and Biodiversity Corridors Map	Environmental Services 	Minimising impacts to biodiversity and conserving and enhancing areas of high biodiversity values within the LGA
3.1.4.1 Conduct a biodiversity conservation risk assessment to identify current and future risks to biodiversity in the LGA	Environmental Services 	Minimising impacts to biodiversity and conserving and enhancing areas of high biodiversity values within the LGA
3.1.5.1 Finalise discussion paper on rehabilitation of post-mined land (LSPS 3.4.2)	Planning + Development    	Advocacy for the Community
3.1.6.1 Continue to advocate for a cumulative impact study to consider and assess the long term cumulative impacts on agricultural land, natural resources, air quality, ecosystem services and community health arising from current and projected land use across the LGA	Planning + Development 	Improved liveability
3.2.1.1 Investigate requirements and implications of achieving net zero emissions in line with NSW government objectives.	Environmental Services 	Reduced greenhouse gas emissions for Council
3.2.2.1 Establish mechanism for monitoring renewable energy usage	Environmental Services 	Reduced greenhouse gas emissions for Council





SINGLETON COUNCIL

CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>3.2 Advocate for quality clean air and quality rehabilitation</b>	3.2.3 More efficient use of energy by Council, households and businesses
	3.2.4 Encourage sustainable design
	3.2.5 Promote affordable and clean energy
	3.2.6 Advocate to improve quality clean air
<b>3.3 Promote efficient water, energy and waste management and increase reuse and recycling</b>	3.3.1 Optimise the efficiency of water and sewer infrastructure and services
	3.3.2 Focus on local suppliers and materials
	3.3.3 Develop and implement a long-term Waste Management Strategy for Singleton Council
	3.3.4 Development of the site Master Plan for the Waste Management Facility

SINGLETON COUNCIL











Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
3.2.3.1 Establish mechanism for monitoring energy consumption of renewable and non-renewable energy against baseline energy usage in the Singleton LGA	Environmental Services 	Reduced greenhouse gas emissions for community
3.2.4.1 Develop a program to promote energy efficiency and renewable energy and consumption reduction to the community	Environmental Services 	Reduced greenhouse gas emissions for community
3.2.5.1 Implement an environmental education program to increase the community's participation in sustainability activities.	Environmental Services  	Reduced greenhouse gas emissions for community
3.2.5.2 Implement data capture and reporting systems for council facilities	Environmental Services 	Reduced greenhouse gas emissions for Council
3.2.6.1 Advocate to improve quality clean air through the Upper Hunter Air Monitoring Scheme and through Advocacy Agenda with government and businesses	Strategy + Engagement 	Updated Advocacy Agenda
3.3.1.1 Develop Water and Sewer Efficiency Strategy for improving the efficiency of water and sewer assets	Water and Sewer 	Improved efficiency of water and sewer infrastructure and services
3.3.2.1 Complete sustainable procurement module with Sustainability Advantage Program	Environmental Services 	Increased use of local resources for council services
3.3.3.1 Develop a long-term Waste Management Strategy	Waste Services 	Compliant Waste management approach for Singleton
3.3.4.1 Develop the site master plan for the Waste Management Facility	Waste Services 	Compliant Waste Management Facility in Singleton



SINGLETON COUNCIL

CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>3.3 Promote efficient water, energy and waste management and increase reuse and recycling</b>	3.3.5 Deliver problem waste recycling program to the Singleton community
	3.3.6 Participation in implementation of both the Hunter Regional Waste Management and Circular Economy working groups
	3.3.7 Advocate for Waste Levee re-investment for community education programs
<b>3.4 Collect and manage urban stormwater effectively</b>	3.4.1 Development of the Urban Stormwater Management Strategy
<b>3.5 Manage and reduce risks from environmental pollution and disease</b>	3.5.1 Operation of the Waste Management Facility in line with all legislative requirements
	3.5.2 Ensure the Pollution Incident Response Management Plan (PIRMP) is implemented for the Waste Management Facility
	3.5.3 Reduce the risk of environmental harm and adverse health impacts
<b>3.6 Increase the planning and preparedness for natural disasters</b>	3.6.1 Provision of responsive, effective emergency management and emergency prevention services
	3.6.2 Develop and Implement Climate Change Adaptation plan
	3.6.3 Advocate for improved flood preparedness including levees and infrastructure with State Government

SINGLETON COUNCIL

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
3.3.5.1 Provide problem waste disposal options to Singleton community	Waste Services 	Variety of waste disposal options for the community
3.3.5.2 Deliver projects that utilise products made from recycled materials	Waste Services 	Support and opportunities for the community
3.3.6.1 Attend all regional meetings for waste management and circular economy working groups as well as participation in regional events and projects	Waste Services 	Improved waste management
3.3.7.1 Advocate to State Government for Waste Levee re-investment for community education programs	Strategy + Engagement 	Advocacy on behalf of the Community
Actions to start in 2023/2024	Assets 	Strategic plan for the management of stormwater in urban areas
3.5.1.1 100% compliance with landfill licence, EPA approved management plans and regulatory reporting requirements	Waste Services 	Compliant Waste Management Facility
3.5.2.1 Review and test the Pollution Incident Response Management Plans for Waste Management Facility at least annually	Waste Services 	Compliant Waste Management Facility
3.5.3.1 Implement inspection program for unauthorised and unregistered on site sewage management (OSSM) Systems	Regulatory Services 	OSSMs in the LGA are compliant with minimal risk to public health
3.6.1.1 Review Singleton Emergency Management Plan and attend Singleton LGA Emergency Management Committee Meetings	Infrastructure Services 	Detailed arrangements for the prevention of, preparation for, response to and recovery from emergencies within the LGA
3.6.1.2 Assist the community in the Prevention of, Preparation for, Response to & Recovery from natural disasters	Infrastructure Services 	Council and community are prepared for natural disasters
3.6.2.1 Develop climate change adaptation plan and finalise Climate Change Risk Assessment	Environmental Services 	Improved insurance outcomes Clear climate change adaptation outcomes
3.6.2.2 Mitigate risks identified in Climate Change Risk Assessment	Environmental Services 	
3.6.3.1 Update Advocacy Agenda to address improved flood preparedness including levees and infrastructure with State Government	Strategy + Engagement 	Advocacy on behalf of our community
3.6.3.2 Complete and implement new Floodplain Risk Management Study + Plan	Planning + Development 	Flood risks are understood across the LGA



SINGLETON COUNCIL

SINGLETON COUNCIL

## OUR ECONOMY

### OUR OBJECTIVES *(where we want to be in 10 years time)*

Our Economy will demonstrate diversity, resilience and innovation.  
Our Economy will be smart, embrace growth and provide security for the future.

### OUR STRATEGIES *(How we will get there)*

- 4.1 Attract new investment to increase the diversity and resilience of the Singleton economy
- 4.2 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change
- 4.3 Continue to support local tourism operators to encourage Singleton LGA as a tourism destination
- 4.4 Enhance relationships between local business, industry and government to set strategic economic goals
- 4.5 Inform and inspire our community to be prepared and embrace jobs of the future
- 4.6 Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2032
- 4.7 Foster initiatives that strengthen Singletons brand identity

### Our MEASURES *(How will we know when we have arrived)*

#### Community Indicators

- Increase in visitor economy (no. of visitors)
- Increase in Gross Regional Product (GRP)
- Decrease in unemployment
- Increase in market diversification
- Trends in median house prices

#### Service Indicators

- No. of programs undertaken
- Grant application success rate

### SUPPORTING STRATEGIES

- Economic Development Strategy (due for endorsement in 2022)
- Hunter Valley Destination Management Plan
- Socio - Economic Development Strategy 2020-2024
- Singleton Tourism Strategy (due for endorsement in 2023)



SINGLETON COUNCIL

SINGLETON COUNCIL

CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>4.1 Attract new investment to increase the diversity and resilience of the Singleton economy</b>	4.1.1 Delivery strategies and initiatives that showcase Singleton and attract new investment, including the Singleton Economic Development Strategy
<b>4.2 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change</b>	4.2.1 Build capacity of local business through education, support and engagement for improved economic prosperity
<b>4.3 Continue to support and promote local tourism operators to encourage Singleton LGA as a tourism destination</b>	4.3.1 Deliver improved visitor economy outcomes through strategic industry alignment and improved stakeholder engagement

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate



Regulate



LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
4.1.1.1 Develop a Singleton Economic Development Strategy	Strategy + Engagement	Future direction for Singleton economic prosperity and resilience
4.1.1.2 Create an investment prospectus for the Singleton LGA for current and potential investors	Strategy + Engagement	Singleton becomes a destination of choice for investment
4.1.1.3 Develop relationship with existing investors and source forums for potential investors	Strategy + Engagement	Improved relationship with investors
4.1.1.4 Engage and network with governments, university and industry to identify opportunities within Singleton, the Upper Hunter and the Hunter Region	Strategy + Engagement	Singleton positioning and identity clear to government agencies
4.1.1.5 Review Singleton LGA economic data and produce a report to inform community strategic planning activities and report progress	Strategy + Engagement	Data based decision making and strategic approach
4.2.1.1 Collaborate with Business Singleton to support and grow local business	Strategy + Engagement	Highly functioning partnership with Singleton Business Chamber
4.2.1.2 Deliver programs that safeguard and build capacity for local business across the whole LGA	Strategy + Engagement	Improved resilience for business sector
4.2.1.3 Seek funding for programs that build resilience and encourage economic growth across the business sector	Strategy + Engagement	Economic growth
4.3.1.1 Review and update Hunter Valley Destination Management Plan in collaboration with Cessnock City Council, Hunter Valley Wine Tourism Association, Destination Sydney Surrounds North and local tourism operators	Strategy + Engagement	Collaborative approach to tourism
4.3.1.2 Deliver the Singleton Council-related actions from the Hunter Valley Wine Tourism Alliance for 2022/2023	Strategy + Engagement	Resilience and growth of wine tourism and wine viticulture
4.3.1.3 Collaborate with Hunter Valley Wine Tourism Association to promote Singleton as a tourism destination	Strategy + Engagement	Improved tourism offering for Singleton LGA and wine country



SINGLETON COUNCIL

SINGLETON COUNCIL

## CSP











## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>4.3 Continue to support and promote local tourism operators to encourage Singleton LGA as a tourism destination</b>	4.3.1 Deliver improved visitor economy outcomes through strategic industry alignment and improved stakeholder engagement
	4.3.2 Facilitate the development of a night time economy for Singleton
<b>4.4 Enhance relationships between local business, industry and government to set strategic economic goals</b>	4.4.1 Represent the needs of Singleton and support regional growth the stakeholder engagement at appropriate forums
<b>4.5 Inform and inspire our community to be prepared and embrace jobs of the future</b>	4.5.1 Increase opportunities for employment, skills and education for all ages

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
4.3.1.4 Develop a Singleton Tourism Strategy and promote the tourism identity for Singleton in collaboration with local tourism operators	Strategy + Engagement 	Improved tourism offering for Singleton LGA and wine country
4.3.1.5 Deliver actions to improve the local tourism experience via the Singleton Tourism Improvement Project through collaboration and engagement with the Singleton LGA tourism network	Strategy + Engagement 	Improved tourism offering for Singleton and relationships with local tourism operators
4.3.1.7 Review Singleton LGA and Hunter Regional tourism data and produce a report to inform community strategic planning activities and report progress	Strategy + Engagement 	Evidence-based decision making and progress tracked
4.3.2.1 Deliver two evening/twilight events annually including Christmas on John Street	Strategy + Engagement 	Two community evening events
4.3.2.2 Undertake research and develop a plan to attract large scale events to the LGA	Strategy + Engagement 	Increase in night time economy
4.4.1.1 Represent Council at the industry cluster forums including Hunter Valley Wine and Tourism Association, Upper Hunter Economic Diversification Working Group and AGL Liddell Transition Working Group.	Strategy + Engagement 	Improved consultative approach and stakeholder engagement
4.4.1.2 Collaborate with relevant stakeholders to position Singleton for State and Regional strategic economic drivers such as the Hunter Regional Plan	Strategy + Engagement 	Singleton has a "seat at the table" to push case for economic drivers
4.5.1.1 Develop and utilise economic dataset to understand strengths and vulnerabilities of employment capability for current workforce and jobs of the future	Strategy + Engagement 	Job security for local workers
4.5.1.2 Engage with community members, job providers and education bodies to build capacity for employment pathways and jobs of the future	Strategy + Engagement 	Increase capacity of workforce
4.5.1.3 Deliver employment and education related actions from the Singleton Economic Development Strategy	Strategy + Engagement 	Increased employment and education opportunities for local community





SINGLETON COUNCIL

SINGLETON COUNCIL

## CSP




## Delivery Program

Strategy (10 year)	Deliverables (4 year)
4.6 Seeking funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2032	4.6.1 Increase economic prosperity through injection of significant funding
4.7.1 Foster initiatives that strengthen Singletons brand identify	4.7.1 Develop Singleton to inform future communications and marketing

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
4.6.1.1 Provide information and support to enable the local community and businesses to apply for funding.	Strategy + Engagement 	Improved capacity for local business owners
4.6.1.2 Submit grant funding applications for priority Council economic development projects.	Strategy + Engagement 	Increased service offering, fast track progress
4.7.1.1 Develop Singleton brand and positioning identity	Strategy + Engagement 	Strong brand for Singleton
4.7.1.2 Further develop and enhance the Singleton tourism brand to align with Singleton brand and positioning identity and Hunter Valley Destination Management Plan	Strategy + Engagement 	Tourism brand for Singleton
4.7.1.3 Manage Singleton Brand Identity Style Guide and adherence to maintain brand identity	Strategy + Engagement 	Guidance over Singleton's brand



SINGLETON COUNCIL

SINGLETON COUNCIL

# OUR LEADERSHIP

## OUR OBJECTIVE *(Where we want to be in 10 years time)*

Our Council is trusted, accountable, responsible and community focused

## OUR STRATEGIES *(How we will get there)*

- 5.1 Council's service delivery is aligned with our Community's needs and delivered the best way possible
- 5.2 People who are capable of meeting the challenges of the future
- 5.3 Provide accurate and timely communication to our Community
- 5.4 Develop strong partnerships to deliver services
- 5.5 To lead, govern and regulate in an ethical, equitable and transparent way
- 5.6 Improve the connectivity between the community, stakeholders and council to create an informed community
- 5.7 Infrastructure services, facilities and council are managed in a financial sustainable way

## OUR MEASURES *(How will we know when we have arrived)*

### Service Indicators

- Risk management:
  - Minimise harm to people, property and the environment
  - Achieve an annual Lost Time Injury Frequency Rate (LTIFR) that is no higher than the average LTIFR across the preceding three years
  - Maintain or increase annual risk management maturity score
- Financial sustainability - achievement of Long Term Financial Plan
- Increasing employee engagement - trending towards 85%
- Service delivery - 95% completion of operational

## SUPPORTING STRATEGIES

- Advocacy Agenda
- Business Operating Framework
- Customer Experience Strategy 2020-2024
- Information and Communication Technology (ICT) Strategy
- Integrated Risk Management Plan 2021-2024
- Long Term Financial Plan 2021-2031
- Organisational Excellence Strategy (due for adoption in 2022/2023)
- Workforce Plan - Our People Strategy 2021-2024



SINGLETON COUNCIL

SINGLETON COUNCIL

CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>5.1 Council's service delivery is aligned with our community's needs and delivered the best way possible</b>	5.1.1 Development and delivery of Organisation Excellence Strategy
	5.1.2 Development and Deliver the Service Excellence Review Program
	5.1.3 Align the needs of our customers with our services through conducting Customer Experience Reviews of targeted services
	5.1.4 Increase the frequency and depth of customer feedback through the implementation and optimisation of the "Voice of the Customer" platform
	5.1.5 Embed a closed loop process to increase our speed of response to customer feedback
	5.1.6 Complete a Digital Experience Review of digital touchpoints to identify opportunities for improved digital services
<b>5.2 Our People are capable of meeting the challenges of the future</b>	5.2.1 Implement Our People Strategy
	5.2.2 Improve the health and wellbeing of our workforce

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
5.1.1.1 Develop and implement the Organisation Excellence Strategy	Business Improvement 	Improved services and council efficiencies
5.1.2.1 Develop and implement the Service Excellence Program	Business improvement 	Service Excellence Program
5.1.3.1 Conduct targeted Customer Experience Reviews	Customer Experience 	Improved clarity and alignment with community needs
5.1.4.1 Increase the number of customer feedback opportunities and refine existing touchpoints to maximise the breadth and depth of customer feedback.	Customer Experience 	Whole of council program established including quantitative and qualitative methods
5.1.5.1 Implement data automation processes that Increase accuracy and speed of survey data being provided to teams. This ensures a timely and accurate response is completed.	Customer Experience 	Customer feedback is turned into action through reporting and analysis
5.1.6.1 Deliver Digital Experience Uplift review	Customer Experience 	Prioritised roadmap of proposed improvements and high level understanding of each improvement
5.2.1.1 Deliver the 2022/2023 actions from the People Strategy	People + Culture 	Our people are engaged, safe sustainable and performing
5.2.2.1 Continue to implement and develop the Swell (safe and well) Program to promote the mental and physical health of our people	Integrated Risk Management People + Culture 	A workforce that is safe, well and engaged

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate



Regulate



LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)

SINGLETON COUNCIL

CSP

Delivery Program




Strategy (10 year)	Deliverables (4 year)
<b>5.2 Our People are capable of meeting the challenges of the future</b>	5.2.3 Develop and implement Equal Employment Opportunity Plan
	5.2.4 Develop and deliver a program of staff development sessions to reinforce a customer centric culture
	5.2.5 Collect and integrate customer data to provide an holistic view of our customers and their expectations
	5.2.6 Empower staff to respond swiftly to customer needs and amplify a culture of customer centricity
<b>5.3 Provide accurate and timely communication to our Community</b>	5.3.1 Increase digital and social media profile and encourage information sharing online
<b>5.4 Develop strong partnerships to deliver services</b>	5.4.1 Deliver road infrastructure services on behalf of Transport for NSW
	5.4.2 Continue participation in the NSW DPIE Sustainability Advantage Program

SINGLETON COUNCIL

Operation Plan

Responsibility

Outcome

Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
5.2.3.1 Deliver the 2022/2023 actions from the Equal Employment Opportunity Plan	People + Culture 	Our people are diverse, high performing and reflect the community we serve
5.2.4.1 Implement customer experience principles and culture into employee onboarding .	Customer Experience 	Our people are collectively building a culture where we actively look out for our impact on all customers. Both internal staff members and external community members
5.2.4.2 Develop a program to enhance Customer Experience and deliver to all staff	Customer Experience 	
5.2.5.1 Develop options that integrate customer data and present it meaningfully to teams	Customer Experience 	Enable our people to quickly and easily see a "single view" of each customer to assist with delivering customer expectations
5.2.6.1 Deliver experience design workshops with teams to co-create the processes and systems that support empowered customer centric decisions	Customer Experience 	Teams have the right tools, the right information and the autonomy to adapt swiftly to evolving customer needs
5.3.1.1 Deliver high quality communications that are accurate and timely including website, social media, news releases, advertising and publications	Communication + Engagement 	Publications Social media Website
5.4.1 Deliver road infrastructure services on behalf of Transport for NSW	Civil Operations 	Maintained state roads through Singleton
5.4.2 Progress participation in the NSW DPIE Sustainability Advantage Program to Silver membership	Environmental Services 	Council is a leader in sustainability

SINGLETON COUNCIL

SINGLETON COUNCIL

CSP




Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>5.5 To lead, govern and regulate in an ethical, equitable and transparent way</b>	5.5.1 Ensure tendering and procurement activities are undertaken according to legislation and achieving best value for Council and community
	5.5.2 Support the community and organisation through improved Information and Communication Technology (ICT) services that meet community needs
	5.5.3. Continual review and enhancement of cyber security capabilities
	5.5.4 Ensure all finance and rating activities are undertaken in accordance with legislation and audit requirements
	5.5.5 Implement, refine and continuously improve the Integrated Risk Management System
	5.5.6 Administer the 2024 Local Government election for the Singleton LGA
	5.5.7 The elected Council is informed, engaged and attuned to community needs

Operation Plan

Responsibility

Outcome

Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
5.5.1.1 Ensure all procurement activities meet legislative requirements - promote local spend opportunities where possible	Procurement	 Legislative compliant procurement - promoting local spend
5.5.2.1 Deliver Information and Communication Technology (ICT) Strategy actions for 2022/23	Information Technology	 ICT systems and services meet the needs of the community and the organisation
5.5.3.1 Deliver Cyber Security roadmap actions as part of the ICT Strategy	Information Technology	 Limit risk of cyber security attacks and educate staff on potential cyber threats
5.5.4.1 Ensure all finance activities meet legislative and audit requirements	Financial Services	 Legislative compliance
5.5.5.1 Review Integrated Risk Management Plan	Integrated Risk Management	 A best practice integrated risk management system that minimises risks arising from Council's operations
5.5.5.2 Implement the Integrated Risk Management Plan Actions for 2022/2023	Integrated Risk Management	
5.5.5.3 Conduct a range of audits to drive improvements in our Integrated Risk Management System	Integrated Risk Management	
Actions due to start in 2023/2024	Integrated Risk Management	 An elected Council
5.5.7.1 Implement the Councillor Professional Development Program	Integrated Risk Management	 An elected Council that is informed, engaged and attuned to community needs
5.5.7.2 Action and process Councillor requests within agreed timeframes	Integrated Risk Management	
5.5.7.3 Report to the community on Councillor workshop and meeting attendance	Integrated Risk Management	
5.5.7.4 Commence Council meeting actions within the agreed timeframes	Integrated Risk Management	





SINGLETON COUNCIL

SINGLETON COUNCIL

## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>5.5 To lead, govern and regulate in an ethical, equitable and transparent way</b>	5.5.8 Policies are reviewed as required throughout the term of Council to ensure legislative compliance
	5.5.9 Meet governance compliance and reporting requirements
	5.5.10 Provide continuous review of the effectiveness of risk management, control and governance processes
	5.5.11 Development assessment of applications is managed in an efficient and effective manner
	5.5.12 Provide development compliance services that meet the needs of the community
	5.5.13 Building certification services are provided to meet community needs
	5.5.14 Develop, review and streamline administration processes associated with all Development and Environmental Services functions
<b>5.6 Improve the connectivity between the community, stakeholders and council to create an informed community</b>	5.6.1 Ensure consistent, timely and transparent information is made available to the community

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
5.5.8.1 Council policies are current and reviewed as required	Integrated Risk Management 	Legislative compliance and currency of Council's policy framework
5.5.9.1 Complete governance items on the Office of Local Government Calendar of Compliance and Reporting requirements by due dates	Integrated Risk Management 	Compliance and reporting requirements are met
5.5.10.1 Coordinate the Internal Audit program and meetings of the Audit, Risk & Improvement Committee	Integrated Risk Management 	Independent review of the effectiveness of risk management, control and governance processes
5.5.11.1 Development applications are processed to meet best practice guidelines	Planning + Development 	Applications are assessed in a transparent and reliable system
5.5.12.1 Review council's Enforcement and Compliance Policy	Planning + Development 	Compliance action is taken commensurate with impacts and risks
5.5.12.2 Implement proactive program of development compliance auditing		
5.5.13.1 Develop a building certification marketing plan to promote services within the community	Planning + Development 	Increase in uptake of Council's Building Certification services
5.5.14.1 Development and Environmental Services are provided in a systematic and efficient manner to meet best practice guidelines	Planning + Development 	Council's planning and regulatory functions are undertaken in an equitable and transparent manner
5.6.1.1 Deliver and distribute quarterly editions of Singleton Edit to keep the community up to date on Council operations	Communication + Engagement 	Singleton Edit
5.6.1.2 Engage with media representatives to enhance Council's reputation and access wider media coverage	Communication + Engagement 	Media Releases



SINGLETON COUNCIL

SINGLETON COUNCIL

## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>5.6 Improve the connectivity between the community, stakeholders and council to create an informed community</b>	5.6.2 Develop an adaptive service model for engagement with the community across the LGA, providing opportunities and support for engagement with the community to inform decision-making
	5.6.3 Collaborate with our Joint Organisations (HJO)
<b>5.7 Infrastructure services, facilities and operations are managed in a financially sustainable way</b>	5.7.1 Ensure long-term financial sustainability through short, medium and long term financial planning
	5.7.2 Review Council's insurance portfolio annually to ensure appropriate levels of cover and to minimise uninsured losses
	5.7.3 Operate an efficient, reliable and affordable Council fleet
	5.7.4 Undertake revaluation of Council's infrastructure assets as per the Office of Local Government revaluation schedule
	5.7.5 Develop and refine asset management strategies, plan and policies

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services in Council + Our Role	What will be provided
5.6.2.1 Develop and deliver Community Engagement Strategy	Communication + Engagement 	Adopted Community Engagement Strategy
5.6.2.2 Deliver professional engagement for targeted interaction with the community across the LGA eg survey tools, workshops, road shows etc	Communication + Engagement 	Increase in engagement opportunities
5.6.3.1 Continue to collaborate with the Hunter Joint Organisations	General Manager 	A progressive and connected Hunter Council
5.7.1.1 Ensure the LTFP is up to date and accurate	Financial Services 	Financial sustainability
5.7.1.2 Review and place Council's insurance policies prior to 30 June 2023	Integrated Risk Management 	Appropriate insurance against losses that could effect services and infrastructure
5.7.1.3 Source, manage and maintain plant, vehicles and equipment to support Council activities	Civil Operations 	Safe and efficient fleet meets the needs to support the council operations
5.7.1.4 Investigate options to transition to a sustainable fleet	Environmental Services 	Available options for transitioning to a sustainable fleet
5.7.1.5 Revalue Council Infrastructure through an organised Program covering: <ul style="list-style-type: none"> <li>Buildings</li> <li>Operational Land</li> <li>Swimming Pools</li> <li>Art Collection</li> </ul>	Assets 	Robust Asset Management to support ongoing investment in the community's assets
5.7.1.6 Actions due to start in 2023/2024	Assets 	Plans are in place for the management of council assets





SINGLETON COUNCIL

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SECTION 3

OUR FINANCIALS

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## RATE INCREASE 2022/2023

The Independent Pricing and Regulatory Tribunal (IPART) determined the rate pegging limit for 2022/2023 to be 0.7% for Singleton Council. However, in response to submissions from NSW councils, the Office of Local Government issued Circular 22-03 - Guidelines for Additional Special Variation (ASV) Process for 2022/23. That Circular will allow councils to apply to IPART for an additional special variation of either:

- 2.5% or
- the rate pegging estimate which was included in Council 2021/22 Long Term Financial Plan (LTFP) - which was 2.0% for Singleton Council) - whichever is the lower.

Under these guidelines, Singleton Council may apply for a 2.0% ASV for 2022/23, which is the increase amount shown in the current LTFP and means no change for the existing plan. There is an application process and while Council does not yet know the outcome, Council is confident it can demonstrate that despite improving efficiencies, a 0.7% increase would make it difficult for Council to meet its financial commitments in 2022/23.

Further, a 0.7% increase would make it difficult for Council to meet its financial commitments beyond 2022/23. Therefore, Council is applying for the additional special variation to be permanent.

IPART will:

- Accept applications from councils up to 29 April 2022
- Publish applications to enable community consultation for a period of at least 3 weeks and
- Will notify councils of its decision no later than 21 June 2022.

Council may adopt the determination by IPART which could be either:

- a 2.0% Additional Special Variation
- or a 0.7% rate pegging limit
- or any other increase that IPART may determine for 2022/23 for Singleton Council.

Singleton Councils Income Statement for five years ending 30 June 2026 is shown below and is based on a 2.0% rate peg in accordance with the ASV application. If in the unlikely event that Council is unsuccessful in its ASV application, Council will reduce the rates increase to a 0.7% rates increase.



# BUDGET 2022/2023

## INCOME + EXPENDITURE STATEMENT

In accordance with section 404(1) of the *Local Government Act 1993* and Local Government (General) Regulation 2005 Council provides the following statement setting out a detailed estimate of Income and Expenditure for the year ending 30 June 2023.

The estimates are prepared in conformity with the Australian Accounting Standards and the Office of Local Government – Code of Accounting Practice.



SINGLETON COUNCIL

SINGLETON COUNCIL

## SINGLETON COUNCIL INCOME STATEMENT

Five years ending 30 June 2026

	Revised 2021/2022 \$000	Estimated 2022/2023 \$000	Estimated 2023/2024 \$000	Estimated 2024/2025 \$000	Estimated 2025/2026 \$000
<b>Revenue From Continuing Operations</b>					
Rates + Annual Charges	33,475	34,340	35,072	35,844	36,632
User Charges and Fees	16,705	16,949	17,287	17,666	18,100
Interest and Investment Revenue	1,709	1,842	1,801	1,806	1,807
Grants and Contributions provided for operating purposes	7,527	7,999	7,867	8,178	8,318
Grants and Contributions provided for capital purposes	13,775	7,895	6,820	6,396	5,090
Net Gain from the sale of assets	550	231	237	243	249
Other revenue from ordinary activities	956	312	318	325	331
Other Income	412	271	272	272	273
<b>Total revenues from continuing operations</b>	<b>75,118</b>	<b>69,839</b>	<b>69,674</b>	<b>70,729</b>	<b>70,801</b>

	Revised 2021/2022 \$000	Estimated 2022/2023 \$000	Estimated 2023/2024 \$000	Estimated 2024/2025 \$000	Estimated 2025/2026 \$000
<b>Expenses From Continuing Operations</b>					
Employee benefits and on-costs	21,743	22,173	22,770	23,939	24,048
Borrowing Costs	561	666	602	529	479
Materials and Contracts	22,460	21,197	21,380	22,076	22,493
Depreciation	14,734	15,446	15,596	15,742	15,837
Other expenses from ordinary activities	2,144	2,186	2,260	2,337	2,416
<b>Total expenses from continuing operations</b>	<b>61,742</b>	<b>61,669</b>	<b>62,607</b>	<b>64,077</b>	<b>65,273</b>
<b>Operating results from continuing operations</b>	<b>13,376</b>	<b>8,170</b>	<b>7,067</b>	<b>6,652</b>	<b>5,528</b>
<b>Net operating result for the year before grants and contributions provided for capital purposes</b>	<b>(399)</b>	<b>274</b>	<b>247</b>	<b>256</b>	<b>428</b>



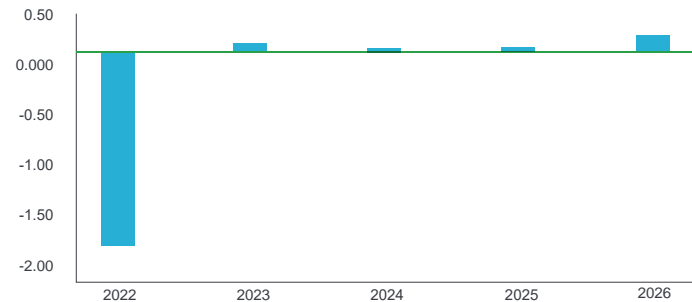


FINANCIAL PERFORMANCE INDICATORS

The financial performance indicators are intended to be indicative of the financial health and good business management practices being conducted at Singleton Council.

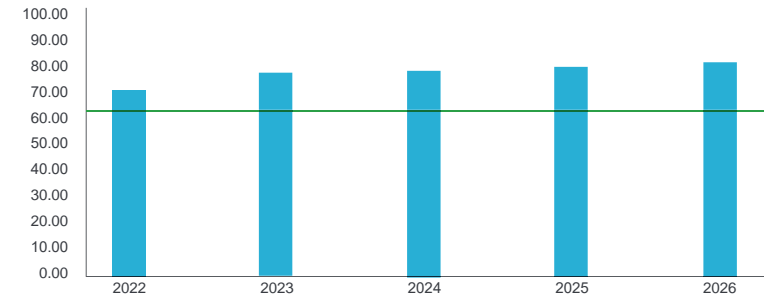
Operating Performance Ratio - Consolidated (%)

This indicator measures how well Council is able to contain expenses within revenue. The benchmark set by OLG is greater than 0%.



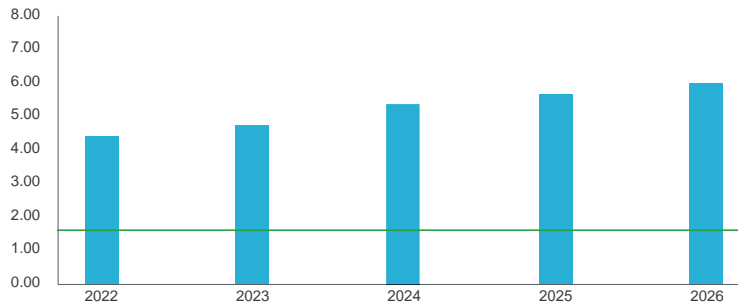
Own Source Operating Revenue Ratio - Consolidated (%)

This indicator measures Council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions. The benchmark set by OLG is greater than 60%.



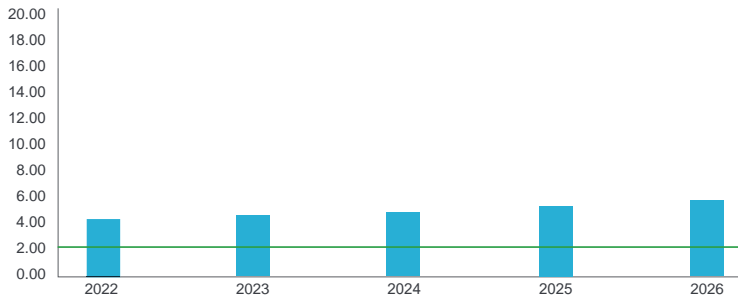
Unrestricted Current Ratio - Consolidated

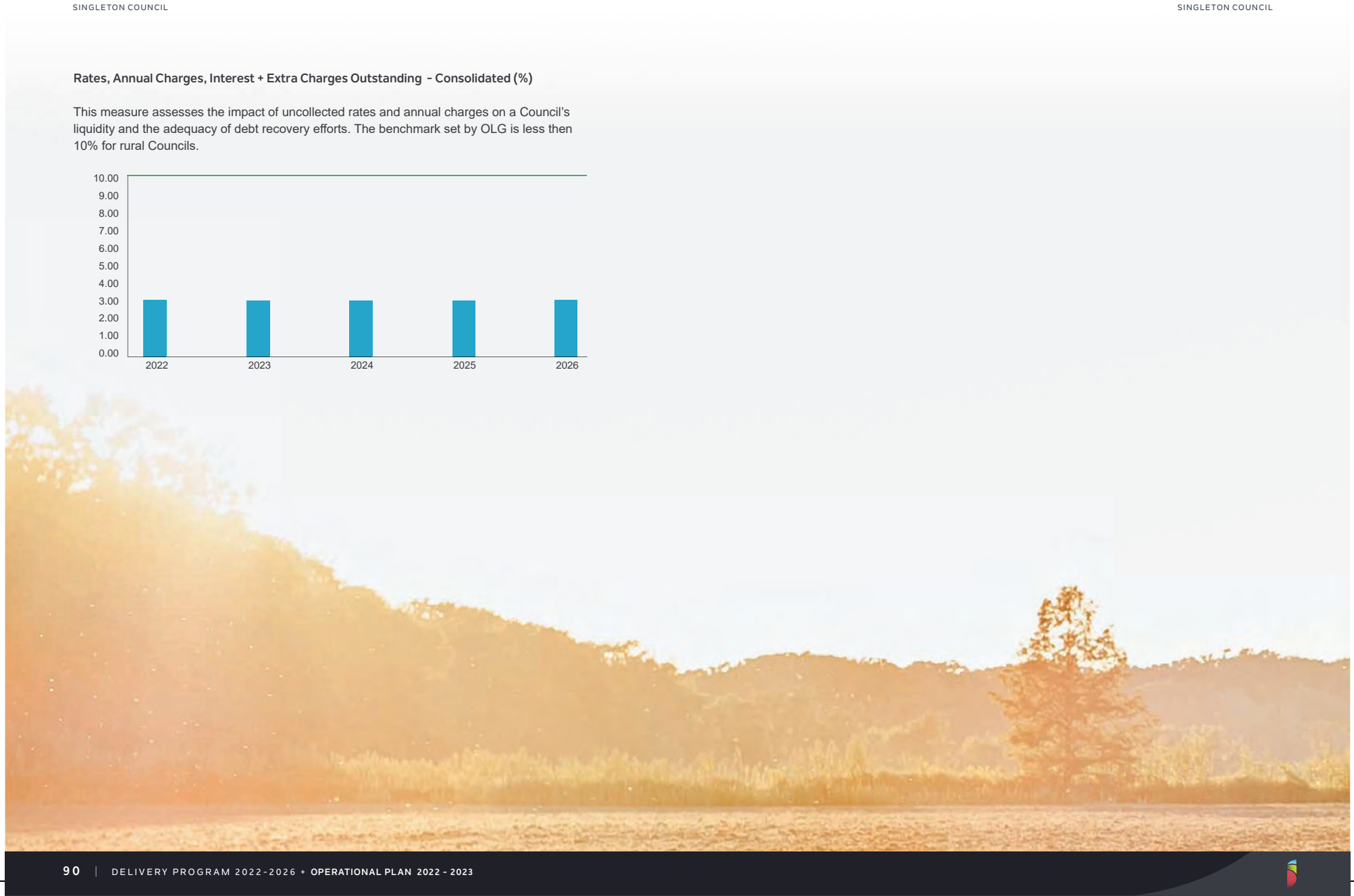
This indicator represents Council's ability to meet its short-term obligations as they fall due. The benchmark set by the OLG is greater than 1.5 time



Debt Services Cover Ratio - Consolidated (%)

This ratio measures the operating cash available to service debt including interest, principle and lease payments. The benchmark set by OLG is greater than two times.





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## BUDGET ALLOCATIONS COMMUNITY STRATEGIC PLAN PILLARS

Council's income statements as per Council's Long Term Financial Plan, have been allocated across our five pillars of 'Create Singleton 2022-2032', as follows:

### INCOME FROM CONTINUING OPERATIONS

CSP Pillar	Service	Revised 2021/2022	Estimated 2022/2023	Estimated 2023/2024	Estimated 2024/2025	Estimated 2025/2026
<b>Our Leadership</b>						
	Financial Services	25,771,613	27,425,869	28,019,867	28,667,931	28,274,371
	Governance	94,447	128,720	128,656	128,590	128,523
	Contracts + Property	23,995	15,997	16,317	16,643	16,976
	Executive Services	734	749	764	779	795
	Integrated Risk	80,876	15,606	15,918	16,236	16,561
	Information Services	113,163	116,858	119,162	121,512	124,106
	Depot + Council Fleet Services	43,517	32,865	33,358	33,858	34,366
	<b>Sub-total</b>	<b>26,128,345</b>	<b>27,736,664</b>	<b>28,334,042</b>	<b>28,985,550</b>	<b>29,595,698</b>
<b>Our Places</b>						
	Roads (ISPP)	5,110,492	5,072,760	4,260,951	5,352,196	7,564,072
	Roads	8,882,605	1,271,183	1,512,466	1,402,276	1,641,133
	Recreation + Facilities	4,050,542	4,311,727	3,445,676	2,801,671	2,872,192
	Emergency Services	553,463	566,976	539,928	821,747	593,830
	Water Services	8,224,117	7,837,827	9,935,647	7,988,601	8,132,148
	Sewer Services	5,781,037	6,104,164	6,188,390	6,353,994	6,513,853
	Council Assets	181,351	140,445	139,460	138,453	137,879
	<b>Sub-total</b>	<b>32,783,607</b>	<b>25,161,082</b>	<b>26,022,518</b>	<b>24,858,893</b>	<b>27,425,106</b>
<b>Our People</b>						
	Children Services	2,167,329	2,210,879	2,255,091	2,300,188	2,357,229
	Library Services	420,743	391,636	154,938	157,796	160,827
	Youth Services	116,455	118,873	120,867	122,901	124,975
	Arts + Culture	-6,000	94,000	95,940	97,919	100,442
	<b>Sub-total</b>	<b>2,698,527</b>	<b>2,815,388</b>	<b>2,626,836</b>	<b>2,678,804</b>	<b>2,743,473</b>
<b>Our Environment</b>						
	Environmental Services	7,818,907	7,931,933	8,016,725	8,198,704	8,423,532
	Planning + Development Services	2,276,097	2,019,839	2,041,716	1,964,974	1,990,164
	Regulatory Services	314,362	335,508	341,702	348,013	355,175
	<b>Sub-total</b>	<b>10,409,336</b>	<b>10,287,280</b>	<b>10,400,143</b>	<b>10,511,691</b>	<b>10,768,870</b>
<b>Our Economy</b>						
	Economy + Community	2,662,060	3,740,342	2,190,012	3,590,403	160,803
	Land Development	425,808	87,940	90,784	93,713	96,731
	Livestock Sales	10,000	10,000	10,000	10,000	10,000
	<b>Sub-total</b>	<b>3,097,868</b>	<b>3,838,282</b>	<b>2,290,796</b>	<b>3,694,117</b>	<b>267,534</b>
<b>Total Income from continuing operations</b>		<b>75,117,713</b>	<b>69,838,696</b>	<b>69,674,336</b>	<b>70,728,114</b>	<b>70,800,681</b>



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## BUDGET BY CSP PILLAR | EXPENDITURE FROM CONTINUING OPERATIONS

CSP Pillar	Service	Revised 2021/2022	Estimated 2022/2023	Estimated 2023/2024	Estimated 2024/2025	Estimated 2025/2026
<b>Our Leadership</b>						
	Council Performance + Improvement	186,347	46,059	47,580	49,156	50,791
	Communication + Engagement	951,014	964,078	990,481	1,017,656	1,045,629
	Financial Services	-641,218	-731,204	-744,963	-758,838	-772,666
	Governance	1,132,883	961,070	984,737	1,165,087	1,027,280
	Contracts + Property	229,267	91,249	94,111	97,073	100,140
	People + Culture	732,576	648,062	626,108	644,751	664,292
	Executive Projects	336,532	265,647	273,745	282,116	290,771
	Integrated Risk	961,567	420,819	432,620	444,800	458,111
	Information Services	2,606,128	2,329,729	2,296,967	2,345,405	2,349,897
	Depot + Council Fleet Services	625,777	425,904	435,462	445,262	455,309
	<b>Sub-total</b>	<b>7,190,873</b>	<b>5,421,413</b>	<b>5,436,848</b>	<b>5,732,469</b>	<b>5,669,553</b>
<b>Our Places</b>						
	Roads (ISPP)	3,898,914	4,169,003	4,233,667	4,313,899	4,410,952
	Roads	548,660	561,005	575,030	589,406	604,141
	Recreation + Facilities	7,544,725	8,133,323	8,290,529	8,451,043	8,626,865
	Emergency Services	1,654,182	1,627,928	1,678,901	1,731,942	1,787,144
	Water Services	7,542,755	7,798,434	7,896,620	8,039,217	8,186,701
	Sewer Services	4,141,919	4,896,553	4,971,524	5,057,464	5,145,431
	Council Assets	9,930,608	10,770,693	10,802,031	10,980,903	11,163,722
	<b>Sub-total</b>	<b>35,261,763</b>	<b>37,957,139</b>	<b>38,448,312</b>	<b>39,163,874</b>	<b>39,924,956</b>
<b>Our People</b>						
	Children Services	2,213,916	2,559,097	2,667,202	2,737,185	2,809,111
	Library Services	1,579,244	1,573,459	1,612,707	1,653,005	1,674,376
	Youth Services	378,967	457,526	469,206	481,203	493,548
	Arts + Culture	347,346	492,315	500,675	509,055	517,786
	Other Community Services	137,596	228,221	233,927	239,775	245,769
	<b>Sub-total</b>	<b>4,657,039</b>	<b>5,350,618</b>	<b>5,483,717</b>	<b>5,620,223</b>	<b>5,760,590</b>
<b>Our Environment</b>						
	Environmental Services	7,615,068	7,932,388	8,131,669	8,326,472	8,528,623
	Planning + Development Services	4,840,450	4,228,502	4,316,892	4,432,456	4,575,917
	Regulatory Services	203,439	183,852	183,639	183,720	183,746
	<b>Sub-total</b>	<b>12,658,957</b>	<b>12,344,742</b>	<b>12,632,199</b>	<b>12,942,657</b>	<b>13,288,286</b>
<b>Our Economy</b>						
	Economy + Community	1,601,834	294,429	300,051	307,882	315,925
	Land Development	159,093	115,416	118,448	121,564	124,764
	Livestock Sales	212,372	187,086	187,713	188,289	188,830
	<b>Sub-total</b>	<b>1,973,299</b>	<b>594,928</b>	<b>606,213</b>	<b>617,735</b>	<b>629,519</b>
<b>Total Expenses from continuing operations</b>		<b>61,741,931</b>	<b>61,668,840</b>	<b>62,607,288</b>	<b>64,766,948</b>	<b>65,272,904</b>



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## NET OPERATING RESULTS FROM CONTINUING OPERATIONS

CSP Pillar	Service	Revised 2021/2022	Estimated 2022/2023	Estimated 2023/2024	Estimated 2024/2025	Estimated 2025/2026
<b>Our Leadership</b>						
	Council Performance + Improvement	-186,347	-46,059	-47,580	-49,156	-50,791
	Communication + Engagement	-951,014	-946,078	-990,481	-1,017,656	-1,045,629
	Financial Services	26,412,831	28,157,073	28,764,830	29,426,769	30,047,036
	Governance	-1,038,436	-832,350	-856,081	-1,036,497	-898,758
	Contracts + Property	-275,272	-75,252	-77,794	-80,430	-83,163
	People + Culture	-732,576	-648,062	-626,108	-644,751	-664,292
	Executive Services	-335,798	-264,898	-272,981	-281,337	-289,976
	Integrated Risk	-880,691	-405,213	-416,702	-428,564	-441,550
	Information Services	-2,492,965	-2,212,871	-2,177,805	-2,223,893	-2,225,790
	Depot + Council Fleet Services	-582,260	-393,039	-402,104	-411,404	-420,943
	<b>Sub-total</b>	<b>18,937,472</b>	<b>22,315,251</b>	<b>22,897,194</b>	<b>23,253,081</b>	<b>23,926,145</b>
<b>Our Places</b>						
	Roads (ISPP)	1,211,578	903,757	27,284	1,038,297	3,153,120
	Roads	8,333,945	566,178	937,436	812,871	1,036,992
	Recreation + Facilities	-3,494,183	-3,821,596	-4,844,863	-5,649,327	-5,754,673
	Emergency Services	-1,100,719	-1,060,952	-1,138,973	-910,195	-1,223,314
	Water Services	681,362	39,393	2,039,027	-50,617	-54,553
	Sewer Services	1,639,118	1,207,411	1,216,866	1,296,530	1,368,422
	Council Assets	-9,479,257	-10,630,248	-10,662,571	-10,842,450	-11,025,843
	<b>Sub-total</b>	<b>-2,478,156</b>	<b>-12,796,057</b>	<b>-12,425,793</b>	<b>-14,304,891</b>	<b>-12,499,850</b>
<b>Our People</b>						
	Children Services	-46,587	-388,218	-412,110	-436,998	-451,883
	Library Services	-1,158,501	-1,181,823	-1,457,770	-1,495,209	-1,533,548
	Youth Services	-262,509	-338,653	-348,339	-358,302	-368,572
	Arts + Culture	-353,346	-398,315	-404,735	-411,136	-417,344
	Other Community Services	-137,596	-228,221	-233,927	-239,775	-245,769
	<b>Sub-total</b>	<b>-1,958,512</b>	<b>-2,535,230</b>	<b>-2,856,880</b>	<b>-2,941,420</b>	<b>-3,017,117</b>
<b>Our Environment</b>						
	Environmental Services	203,839	-455	-114,944	-127,768	-105,092
	Planning + Development Services	-2,564,353	-2,208,663	-2,275,175	-2,467,481	-2,585,753
	Regulatory Services	110,923	151,656	158,064	164,263	171,429
	<b>Sub-total</b>	<b>-2,249,591</b>	<b>-2,057,462</b>	<b>-2,323,055</b>	<b>-2,430,596</b>	<b>-2,519,416</b>
<b>Our Economy</b>						
	Economy + Community	1,060,226	3,447,916	1,889,961	3,282,521	-155,122
	Land Development	266,715	-27,476	-27,665	-27,850	-28,034
	Livestock Sales	-202,372	-177,086	-177,713	-178,289	-178,830
	<b>Sub-total</b>	<b>1,124,569</b>	<b>3,243,354</b>	<b>1,684,583</b>	<b>3,076,382</b>	<b>-361,986</b>
<b>Total Operating Result from continuing operations</b>		<b>13,375,782</b>	<b>8,169,856</b>	<b>7,067,048</b>	<b>6,652,196</b>	<b>5,527,776</b>





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# CAPITAL WORKS

Details of specific capital works projects that are proposed to be undertaken in the 2022/2023 financial year are below:

Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
GENERAL FUND										
Roads										
Design Program	N	\$350,000					\$350,000			
Design Program	R	\$50,000	\$50,000							
Bridge St (Belford) - Intersection with Swain St	R	\$70,000			\$70,000					
Lilavale Track - Ch0.00 to 0.29km	R	\$75,000					\$75,000			
Mirannie Road - Ch22.8 to Ch 23.2 from Gresford Road.	R	\$150,000			\$94,085		\$55,915			
Glendon Road - Ch7.92 to 8.72km	R	\$400,000			\$400,000					
Wattle Ponds Road RAB	R	\$220,000			\$140,000		\$80,000			
Old New England Highway - Liddell Bridge @ Ch 1.71, 113B1	R	\$65,000			\$65,000					
Stanhope Road - Maryvale Bridge Ch9.87, 83B2	R	\$25,000			\$25,000					
Charlton Rd - 3.92km from Putty Rd - 12C1 - Culvert	R	\$400,000			\$174,586		\$225,414			
Goorangoola Road - Causeway 12.63km from Bridgman Road	R	\$400,000			\$300,000		\$100,000			
Unsealed Roads – Various	R	\$650,000	\$100,000			\$250,000	\$300,000			
Resheeting – Various	R	\$357,687				\$357,687				
Replacement of Damaged Sections of K&G - Various	R	\$80,000					\$80,000			
Box Gap Road - Road Rehabilitation - Stage 1	R	\$250,000	\$93,000		\$97,000		\$60,000			
Elderslie Road (MR453) - Ch0.00 to 0.74km	R	\$400,000			\$400,000					



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Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
Rural Roads Resealing	R	\$805,331					\$555,331	\$250,000		
Urban Roads Resealing	R	\$300,000					\$300,000			
Regional Roads Resealing	R	\$345,000			\$345,000					
Buildings										
Cook Park #5 - Athletics Amenities	N	\$1,107,036			\$1,107,036					
OOSH – Roof improvements including external patio roof	N	\$304,978			\$304,978					
Colleen Gale - Building Assessment to include repairs to gutters, kitchen area, landscaping and painting	R	\$188,700			\$188,700					
Gym and Swim – Mechanical Audits	R	\$40,000					\$40,000			
Library – Air conditioning upgrade	N	\$489,500			\$239,500		\$250,000			
OOSH – Fence and retaining wall Renewal	R	\$90,000			\$90,000					
OOSH – Softfall Renewal	R	\$35,000			\$35,000					
OOSH – Bathroom upgrade + consideration of painting	N	\$50,000			\$50,000					
Administration – Design of a Disability bathroom and customer service area	R	\$50,000			\$50,000					
Youth Venue – Feature wall Improvements	N	\$25,000			\$25,000					
Youth Venue – Stage improvements with disability ramp	R	\$30,000			\$30,000					
Dunolly Rugby League Grounds– Pirtek Park – Extension of the Rugby League amenities building	N	\$1,600,000			\$1,600,000					
Senior Citizens Centre – Upgrades to the flooring and internal walls at the building	N	\$60,000			\$60,000					
Mechanics Institute – Replacement of the old wooden windowsills, painting and repairs to the flooring	N	\$90,000			\$90,000					
New Council work depot design – Detail design Council's Work Depot at Dyrring Road	N	\$100,000						\$100,000		



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Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
<b>Transport</b>										
Pedestrian Fencing – Corner Bridgman Road and NEH to Blaxland Ave	N	\$40,000					\$40,000			
Men's Shed carpark reseal – Reseal of carpark	R	\$30,000					\$30,000			
Civic Avenue – New cycleway 2.5m wide x 148m Singleton Bike Plan October 2015	N	\$51,800					\$51,800			
Milbrodale Road (Broke) – R4R funding. See 4th line in "Action Plan Regional Cycleways"	N	\$740,210			\$740,210					
2 Pioneer Road – Replace existing shared path and install root barrier	R	\$100,000			\$60,000		\$40,000			
Combo Lane – new cycleway 2.5m wide x 288m	N	\$100,000			\$63,000		\$37,000			
<b>Drainage</b>										
Standen Drive – 7.08 from Bell Road - Culvert Renewal	R	\$300,000					\$300,000			
Bathurst St Drainage Line – Renewal or Structural Lining – York to Albert	R	\$100,000			\$100,000					
Headwall Renewal – Renewal damaged headwalls	R	\$20,000			\$20,000					
Select and Continue Catchment 10+5+12 – Renewal/replace or Structural Lining	R	\$200,000			\$200,000					
CCTV inspection – Clean and CCTV inspection s/w pipes	R	\$75,328			\$75,328					
<b>Open Space + Reserves</b>										
Jerrys Plains Cemetery – Renewal/ Replacement of fencing	R	\$25,000					\$25,000			
Sedgefield Cemetery – Renewal/ replacement of fencing	R	\$10,000			\$10,000					
Lake St Clair improvement including Dump point, four picnic tables and playground area	N	\$525,000			\$525,000					
James Cook Park – Install tired seating and shade for spectators at AFL/ Cricket	N	\$700,000			\$700,000					
Harry George Park – Playground Replacement	N	\$100,000			\$100,000					



Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
Earrabee Reserve – Playground Replacement	R	\$100,000			\$100,000					
Townhead Park – Install fence around playground and bike track	N	\$100,000			\$100,000					
Various parks – Public amenity improvements	N	\$250,000			\$250,000					
Plant + Equipment										
Heavy Plant	R	\$235,000	\$150,000							\$85,000
Light Plant	R	\$224,000	\$134,000							\$90,000
Waste										
Perimeter fencing	R	\$50,000	\$50,000							
Master Plan	N	\$30,000	\$30,000							
Access Track Works	N	\$80,000	\$80,000							
Hard Stand Upgrade and Construction	N	\$325,000	\$325,000							
Buffer Land	N	\$30,000	\$30,000							
Wash Bay Waste Management Facility	R	\$30,000	\$30,000							
Carpark Retaining Walls	N	\$50,000	\$50,000							
Other										
Library Books	R	\$71,000		\$71,000						
General Fund Total		\$14,345,570	\$1,122,000	\$71,000	\$9,024,423	\$607,687	\$2,995,460	\$350,000	\$0	\$175,000
WATER FUND										
Mount Thorley Raw Water - System Upgrade (Determined by Joint Venture Partners)	N	\$250,000			\$250,000					
Water Network – Minor Plant & Equipment - Safety	R	\$22,076	\$22,076							
Powered Activated Carbon Plan – Dosing Compressor – Replacement	R	\$30,000	\$30,000							



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Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
Water Network - Plant and Equipment – Motor Vehicle Fleet (Light)	R	\$38,000	\$16,000							\$22,000
Water Network – Plant Equipment – Motor Fleet (Light)	R	\$48,000	\$23,000							\$25,000
Water Network – Plant Equipment – Motor Fleet (Light)	R	\$38,000	\$23,000							\$15,000
Water Network – Plant Equipment – Mobile Compressor	R	\$25,000	\$22,000							\$3,000
Water Network – New Service Connections	N	\$33,000								\$33,000
Development – East Bridgman Ridge/ Hunter Green – Water Main Extension - Investigation	N	\$200,000	\$200,000							
Development – Maison Dieu Road – Water Main Extension Construction	N	\$287,174	\$287,174							
Standpipe – Redbournberry – Construction	N	\$850,000	\$850,000							
Water Network – Large Water Mains Renewal Program	R	\$204,205	\$204,205							
Water Network – Small Water Mains Renewal Program	R	\$1,600,000	\$1,600,000							
Water Pump Stgation – Pump Replacement – Dulcamah	R	\$20,000	\$20,000							
Water Network – Meters and Non-Return Valve Replacements (Ongoing)	R	\$70,664	\$70,664							
Water Network – Valve and Hydrant Replacements (Ongoing)	R	\$26,492	\$26,492							
Water Network – Major Control Valve – Replacement	R	\$50,000	\$50,000							
Obenvale Water Treatment Plant – Raw Waater Inlet Valve – Condition assessment	R	\$134,611	\$134,611							
Reservoir – Asset Renewal Program	R	\$117,004	\$117,004							
Obenvale Water Treatment Plan – Supernatant Pit – Upgrades	N	\$35,000	\$35,000							
Water Network – Network Chlorine – Investigation	N	\$20,000	\$20,000							
Obenvle Water Treatment Plant – Baffle Replacement - Investigation	R	\$50,000	\$50,000							
Water Network – Jerrys Plains Water Monitoring – Upgrade	N	\$25,000	\$25,000							





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Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
Water Treatment Plant – Chemical Dosing Lines and Skid – Upgrade	R	\$120,000	\$120,000							
Jerrys Plains Water Pumping Station	R	\$80,000	\$80,000							
<b>Water Fund Total</b>		<b>\$4,374,226</b>	<b>\$4,026,226</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,000</b>
<b>SEWER FUND</b>										
Pressure Sewer Systems – Supply and Installation	N	\$66,000	\$66,000							
Development – Bridgman Ridge / Hunter Green – Stage B – Construction	N	\$100,000	\$100,000							
Sewer Network – Sewer Pump Station to Sewage Treatment Plant - Rising Main – Replacement	R	\$2,500,000	\$1,000,000						\$1,500,000	
Sewage Treatment Plant – Chemical Dosing System – Construction	N	\$850,000							\$850,000	
Sewage Treatment Plant – Inlet Works – Replacement	N	\$300,000	\$300,000							
Sewer Network – Plant and Equipment – Motor Fleet (Light)	R	\$32,000	\$17,000							\$15,000
Sewer Network – Plant and Equipment - Motor Fleet (Heavy)	R	\$100,000	\$65,000							\$35,000
Sewer Network – Minor Plant & Equipment	R	\$16,557	\$16,557							
Sewer Network – Manhole Renewals	R	\$16,557	\$16,557							
Sewer Network - Small Main Replacement / Relining Program	R	\$55,000	\$55,000							
Sewage Treatment Plant – Sludge Pond – Maintenance	R	\$750,000	\$750,000							
Sewage Treatment Plant – Minor Renewals	R	\$55,191	\$55,191							
Sewer Pump Station– Minor Renewals	R	\$17,661	\$17,661							
Telemetry – Minor Renewals	R	\$16,557	\$16,557							
Pressure Sewer System – Pump Modules – Replacement/ Repairs	R	\$40,000	\$40,000							
Sewer Pump Station – Minor Pump Stations – Upgrade	R	\$672,600	\$672,600							



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Project		Source of Funds								
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Section 94	Loans	Sale of Assets
Sewer Network – Sulphur Investigation	N	\$20,000	\$20,000							
Sewage Treatment Plant – Inlet Works – Investigation	N	\$50,000	\$50,000							
Sewage Treatment Plant – UV Disinfection Pre-Treatment – Installation	N	\$500,000	\$500,000							
Sewage Treatment Plant – Doughboy Hollow Environmental Protection Program	N	\$50,000	\$50,000							
<b>Sewer Fund Total</b>		<b>\$6,208,123</b>	<b>\$3,808,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$50,000</b>
<b>Land Development</b>										
Bridgman Ridge Joint Venture	N	\$2,709,000								\$2,709,000
<b>Land Development Total</b>		<b>\$2,709,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,000</b>
<b>Total Capital Works including land development</b>		<b>\$27,636,919</b>	<b>\$8,965,349</b>	<b>\$71,000</b>	<b>\$9,274,423</b>	<b>\$607,687</b>	<b>\$2,995,460</b>	<b>\$350,000</b>	<b>\$2,350,000</b>	<b>\$3,023,000</b>
<b>Asset Renewals %</b>	<b>Consolidated</b>	<b>General Fund</b>	<b>Water Fund</b>	<b>Sewer Fund</b>						
<b>New</b>	<b>51%</b>	<b>60%</b>	<b>41%</b>	<b>31%</b>						
<b>Renewal</b>	<b>49%</b>	<b>40%</b>	<b>59%</b>	<b>69%</b>						



## PLANT REPLACEMENT PROGRAM

Council has a continuous asset replacement program which is reviewed annually in conjunction with Council's budget preparation. Council's plant replacement program aims at replacing plant automatically at an optimum time. The program is based on an assessment of the economic life of individual items of plant and is typical of that accepted by the industry. The adopted replacement periods are as follows:

Graders	9 years/8,000 hrs
Dozer at WMF	5 years/10,000 hrs
Heavy Trucks (12t and over)	6 years/330,000km
Medium Trucks (4.5t to 12t)	6 years/220,000km
Light Trucks (under 4.5t)	6 years/130,000km
Water Carts	6 years/220,000km
Ride on mowers	4 years/4,000 hrs
Ancillary plant (Whipper Snippers, Chainsaws, Blowers, Push Mowers + Trailers)	Replace as required

A 10-year plant replacement program using the above rotational periods has been developed and incorporated into Council's draft budget. Council's ability to meet this program is dependent on income to its Plant Reserve Fund generated by day to day plant usage. Reviews are undertaken progressively to evaluate alternative strategies such as hire or lease.

In addition, Council operates a light vehicle fleet consisting of sedans, station wagons, utilities, 2WD and 4WD utilities/crew cabs, which are procured in accordance with Council's Light Motor Vehicle Fleet (LMVF) Policy.

Further, the passenger vehicles included in this fleet have been made available to relevant staff for private use in accordance with Council's LMVF Policy whereby the staff make a financial contribution for this privilege.

## SALE OF ASSETS

The following assets have been nominated for sale in the year 2022/2023:

- Plant and equipment in accordance with the asset replacement program
- Light motor vehicles in accordance with Council policy
- Land development sales:
  - Bridgman Ridge Estate
- Miscellaneous land disposal as ratified by Council

Council is currently undertaking a review of its land holdings held for resale to clarify its involvement in future land development activities.

It is anticipated that proceeds from the sale of the identified assets may be realised in this year and subsequent budget periods and will be utilised to fund asset maintenance.

It has been estimated that proceeds from the sale of assets for 2022/2023 will be \$3.263 million.

## ASSET MANAGEMENT

Council's Asset Management Strategy specifies what is required to improve Council's asset management capability and meet its objectives, while its asset management plan sets the parameters around the condition of assets to be modelled and costed.

The costs resulting from Council's Asset Management Plans are capital costs such as new assets, renewals, rehabilitation and non-capital expenditure such as maintenance, operating costs and depreciation. All asset-related expenditure identified in the Asset Management Plans will be considered when completing the Long Term Financial Plan, along with various funding options to support the plan which would include any anticipated gains from the sale of assets.

Individual plans have been developed for roads, transport, drainage, water, sewerage, open space and building assets.



# REVENUE POLICY

## REVENUE POLICY

Council's Revenue Policy is prepared annually in accordance with section 405 of the NSW *Local Government Act 1993*. The Revenue Policy includes the following statements for the year 2022/2023:

- A statement with respect to each ordinary rate and each special rate proposed to be levied
- A statement with respect to each charge proposed to be levied
- A statement of Council's pricing methodology for determining the prices with respect to the goods and services provided
- A statement of the types of fees proposed to be charged by the Council and the amounts of each such fee
- A statement of the amounts or rates proposed to be charged for carrying out by the Council of work on private land
- A statement of the amounts of any proposed borrowings, the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured
- A statement containing a detailed estimate of the Council's income and expenditure

## 2022 / 2023 RATING CONSIDERATION

Section 494 of the *NSW Local Government Act 1993* requires Council to make and levy ordinary rates for each financial year.

In accordance with the provisions of Section 514 of the Act, all parcels of rateable land in the Council's area have been declared to be within one or other of the following categories:

- Farmland
- Mining
- Residential
- Business

The determination of the category for each parcel of land is done in accordance with the definitions set out in Sections 515, 516, 517, 518 and 519 of the Act. The classification that applies to each parcel of land is printed on the annual rate notice that is issued. Section 524 of the Act requires a rateable person (or the person's agent) to notify the council within 30 days after the person's rateable land changes from one category to another.

A general revaluation of the Singleton Local Government Area (LGA) took place during 2019, with a base date of 1 July 2019. The 2022/2023 rating year will be the third year in which these valuations will be used for the calculation of Council's General Purpose Rating Income. Council's 2022/2023 rate yield has been increased by 0.7% in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

Council's 2021/2022 Statement of Compliance Return in relation to the calculation of the Notional Yield indicated the Notional Yield was below the Permissible General Income by \$7,516. This amount has been added to the percentage increase as per Section 511 of the Act. This catch up amount and the rate peg limit represents a 2.03% increase in rate yield for the 2022/2023 financial year.

Council's rating structure for General Fund includes a combination of ad valorem and base amounts. The following explains these different methods of levying rates.

**Ad valorem:** is the levying of rates by multiplying land value by a rate in the dollar.

**Base amounts:** are a set charge for every assessment in the rating category and is used to recover the costs of common services and facilities more equitably amongst all ratepayers, rather than distributing these costs on a land value basis.

For a majority of categories, the rating structure comprises a combination of ad valorem and base amounts. As mentioned above, this provides for an equitable distribution of the overhead costs which apply to all ratepayers and then a rate on the land value of the property.

The following categories have been adopted for 2022/2023:

## RESIDENTIAL

There are four sub-categories in the Residential category.

- Residential Singleton - applies to land within the Singleton town area which has a dominant residential use (other than as a hotel, motel, guest-house, backpacker hostel or nursing home or for any other form of residential accommodation, not being a boarding house or lodging house, prescribed by the Regulations); or zoned for residential purposes
- Residential Rural Residential - applies to land with a dominant residential use, located in or near a residential subdivision which is outside the NSW Fire Brigade Area and is located within 225 metres of a water main. The majority of these properties are situated on the fringe of Singleton and Branxton



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- Residential Village - applies to land which has a dominant residential use and is located within a village area
- Residential Ordinary - applies to all land which has a dominant residential use and cannot be categorised in any of the other residential categories

## BUSINESS

The Business category consists of four sub-categories:

- Business Singleton - applies to land within Singleton town area, which cannot be categorised as farmland, residential or mining
- Business Mount Thorley - applies to land situated in the Mount Thorley industrial area, which cannot be classified as farmland, residential or mining
- Business Village – applies to land situated in a village area, which cannot be classified as farmland, residential or mining
- Business Ordinary - applies to land within the Singleton Local Government Area, other than those categorised as Business Singleton, Business Mount Thorley and Business Village, which cannot be categorised as farmland, residential or mining

## FARMLAND

Council proposes to levy a Farmland Ordinary rate on all properties satisfying the farmland definition. The rate will apply to all farming properties within the Singleton Local Government Area.

## MINING

This category consists of one sub-category Mining Coal which applies to all parcels of rateable land held or used for coal mining purposes.

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In accordance with section 494 of the Act, the following Ordinary Rates will be levied:

### 2022/2023 RATING SUMMARY

Rate Type	Category	Sub Category	Ad Valorem	Base Amount		Rate Yield
			Amount Cents in \$	\$	% of Total Rate	\$'000
Ordinary	Residential	Singleton	0.6735	248.00	21.05	6,597
Ordinary	Residential	Rural	0.5186	248.00	14.92	1,713
Ordinary	Residential	Village	0.4647	248.00	31.61	254
Ordinary	Residential	Ordinary	0.266	248.00	20.64	2,937
Ordinary	Business	Singleton	1.1585	248.00	7.74	1,663
Ordinary	Business	Mount Thorley	1.1469	248.00	6.11	337
Ordinary	Business	Village	1.0345	248.00	17.79	41
Ordinary	Business	Ordinary	0.3597	248.00	16.12	449
Ordinary	Farmland	Ordinary	0.3006	248.00	10.05	1,636
Ordinary	Mining	Coal	0.6825			8,72
Total Yield						24,099







## DOMESTIC WASTE MANAGEMENT (DWM) SERVICES

Council operates a separate financial charging and cost accounting system to ensure that waste management services are provided at full cost to consumers, with income received from waste charges not exceeding the cost to Council of providing these services.

Section 496 of the Local Government Act provides that "a Council must make and levy a charge for each year for the provision of domestic waste management services for each parcel of rateable land for which the service is available".

Section 504(3) provides "Income obtained from charges for domestic waste management must be calculated so as not to exceed the reasonable cost to the Council for providing those services".

Domestic waste is defined as waste on domestic premises of a kind and quantity ordinarily generated on domestic premises and includes waste that may be recycled but does not include sewage. Domestic waste management services are those services that comprise the periodic collection of domestic waste from individual parcels of rateable land and services that are

associated with the collection and includes weekly garbage collections, weekly and fortnightly recycling and organics collections, bulk waste collection, recycling programs to reduce domestic waste (eg mattress drop off days), education, waste audits, processing and disposal of collected materials (including landfill disposal) and the payment of relevant section 88 levy to the NSW Environment Protection Agency (EPA). The Domestic Waste Management Charge should also be based on the expected level of service delivery (including any future changes to services), any existing surplus or deficit, and any potential changes to service delivery costs in future years. This is particularly relevant in the current recycling climate, where changes to industry may result in future adjustments to the cost of processing recyclable materials. Council carefully monitors the consequences of these changes, in both the short and long term.

In determining the amount of a domestic waste management charge, council must have regard to a number of things, including the purpose of the service, the nature, extent and frequency of the service, the cost of providing the service, the categorisation for rating purposes of the land, the nature and use of premises and the area of land to be serviced.

There are services that council provides which are not considered to be domestic waste management services. These include the removal and treatment of any waste that is generated by a commercial business, industry or other non-domestic activity, street cleaning and parks maintenance. Council does not provide annual trailer vouchers to commercial premises or services as part of the domestic waste management charge.

The Singleton Waste Management Facility pays a Waste and Environment Levy (Waste Levy) to the NSW Environment Protection Agency on all waste received, including domestic waste collections. It is estimated that the 2022/2023 waste levy will rise from the current \$84.70 per tonne to \$86.00 (actual is to be advised by EPA in June 2022). The payment of the Waste Levy is included in the Domestic Waste Management charge for all services, and the Fees and Charges Schedule for leviable wastes. It has been estimated that the amount of the levy payable for 2022/2023 will be \$603,500 for domestic waste and \$774,000 for other leviable waste received at the Waste Management Facility, based on the estimated tonnage of waste received at the landfill. The NSW Environmental Protection Agency may, from time to time, issue an exemption to organisations and individuals who may satisfy certain criteria from paying the Waste Levy. In these instances, council has also waived the payment of any gate fee at the Waste Management Facility.

The landfill disposal plan completed in 2014/15 shows that the Singleton landfill has a lifespan of more than 50 years at an estimated disposal rate of about 15,000 tonnes per annum. This rate of disposal from the red residual bin from households had previously decreased since 2016, which is attributable to the introduction of the garden organics service in 2017. However, this figure has increased in the past two years likely as a result of the COVID pandemic changing the amount of time people are spending at home. It is anticipated that the volume of waste disposed of in the red bin will decline with the introduction of a food organic service in 2024.



In late 2019, council undertook a review of the rehabilitation liability for the Waste Management Facility. This review was necessary to determine whether council has allowed enough capital in the waste reserve to provide for the long-term rehabilitation costs associated with the landfill site. This review has resulted in an increase to the rehabilitation provision, resulting in a subsequent increase to both the Domestic Waste Management Charge and the Waste Management Facility gate fees.

Over the past four to five years there have been some major changes in the recycling industry including the introduction of the China Sword Policy, the introduction of the Container Deposit Scheme in NSW and multiple changes to waste legislation in NSW. These changes have resulted in previous price increases in the Domestic Waste Management Charge to allow the continuation of the service. This uncertainty has continued for the recycling industry, including a commitment from the Federal Government to implement a ban on unprocessed recyclable materials. In early 2020, the Board of the Hunter Resource Recovery continued to support a financial assistance package to allow kerbside recycling services to continue uninterrupted, at no additional cost, and allow the service to be maintained. This Financial Assistance Package has resulted in a further increase in kerbside processing of recycling in 2021/2022 by approximately \$30 per property. Council has reviewed the provision of additional bin services across all kerbside collection services. As a result, and to encourage the take up of additional or larger recycling services as well as garden organics services, Council in 2020/21 reduced the base fee for all additional bin services in comparison to additional residual waste services.

In accordance with section 496(1) of the *Local Government Act 1993* a minimum Domestic Waste Management Service Charge will be raised for each rateable assessment on a domestic waste management route, which is not charged for a regular kerbside Domestic Waste Management Service.

The Domestic Waste Management Charges allow for the provision of the following services:

### URBAN

- Weekly collection of red 240L mobile waste bins for general waste
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin
- Annual kerbside collection of bulk wastes (including scrap steel)
- One trailer load of general mixed waste (maximum 300kg) to Singleton Waste Management Facility per annum free of charge
- Recycling of household quantities of recyclable products at the Singleton Waste Management Facility is free of charge
- Recycling of problem wastes at Council drop off events

### RURAL

- Fortnightly collection of red 240L general waste bin
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin
- Annual kerbside collection of bulk wastes (including scrap steel)
- One trailer load of general mixed waste (maximum 300kg) to Singleton Waste Management Facility per annum free of charge
- Recycling of household quantities of recyclable products at the Singleton Waste Management Facility is free of charge
- Recycling of problem wastes at Council drop off events

### COMMERCIAL URBAN (OPTIONAL)

- These charges will be applied to Business and Non rateable assessments who elect to have a waste service
- Weekly collection of red 240L mobile waste bins for general waste
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin
- Trailer vouchers are not accessible to commercial customers

### COMMERCIAL RURAL (OPTIONAL)

- These charges will be applied to Business and Non rateable assessments who elect to have a waste service
- Fortnightly collection of red 240L mobile waste bins for general waste
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin
- Trailer vouchers are not accessible to commercial customers

### UNOCCUPIED URBAN LOTS

A minimum charge is applied to unoccupied urban lots, as per section 496(1) of the *Local Government Act 1993*.



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## DOMESTIC WASTE MANAGEMENT CHARGES

The Domestic Waste Management (DWM) Charges for the 2021/2022 financial year are as follows:

Urban	2021/2022	2022/2023
Weekly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L)	\$510.00	\$550.00
Weekly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L)	\$560.00	\$590.00
Additional weekly general waste service (240L)	\$200.00	\$200.00
Additional fortnightly recycling service (240L)	\$100.00	\$100.00
Additional fortnightly green organics service (240L)	\$100.00	\$100.00
Additional fortnightly recycling service (360L)	\$125.00	\$125.00
Minimum domestic waste service charge	\$35.00	\$35.00
<b>Rural</b>	<b>2021/2022</b>	<b>2022/2023</b>
Fortnightly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L)	\$410.00	\$470.00
Fortnightly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L)	\$460.00	\$520.00
Additional fortnightly general waste service (240L)	\$200.00	\$200.00
Additional fortnightly recycling service (240L)	\$100.00	\$100.00
Additional fortnightly garden organics service (240L)	\$100.00	\$150.00
Additional fortnightly recycling service (360L)	\$125.00	\$125.00
Minimum domestic waste service charge	\$35.00	\$35.00

Commercial Urban	2021/2022	2022/2023
Weekly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L)	\$450.00	\$495.00
Weekly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L)	\$470.00	\$545.00
Additional weekly general waste service (240L)	\$200.00	\$200.00
Additional fortnightly recycling service (240L)	\$100.00	\$100.00
Additional fortnightly garden organics (240L)	\$100.00	\$100.00
Additional fortnightly recycling service (360L)	\$125.00	\$125.00

Commercial Rural	2021/2022	2022/2023
Fortnightly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L)	\$440.00	\$495.00
Fortnightly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L)	\$460.00	\$545.00
Additional fortnightly general waste service (240L)	\$200.00	\$200.00
Additional fortnightly recycling service (240L)	\$100.00	\$100.00
Additional fortnightly garden organics (240L)	\$150.00	\$150.00
Additional fortnightly recycling service (360L)	\$125.00	\$125.00





## WATER + SEWER

### SERVICES

Section 501(1) of the *Local Government Act 1993* permits Council to make and levy an annual charge for the following services provided:

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (other than domestic waste management services)

Section 503 permits Council to make and levy an annual charge in addition to an ordinary rate and an annual charge in addition to, or instead of, a special rate. Charges levied under Section 503 can apply to a non-rateable property but only for the recovery of the cost of providing the service.

Section 552 permits Council to make and levy an annual availability charge where Council has constructed water and sewer reticulation mains within a prescribed distance of a property boundary, whether or not the property is connected to water and/or sewer. This charge is equal to the water and/or sewer access charge.

### WATER CHARGES

Council has a long-term financial plan in place for the Water Fund. This strategy has been established to ensure that the total income generated is sufficient to meet all of long-term operations, maintenance, asset renewal and new infrastructure costs associated with the provision of water supply services. To ensure this is the case into the future, charges are annually adjusted to reflect movement in costs.

Water charges will increase in 2022/2023 by approximately 2.5%; being CPI. Charges after 2022/2023 are expected to be increased by at least CPI to ensure overall revenue is in line with inflation. However, if water usage continues to decline, it may be necessary to increase water charges above CPI to adequately fund operational, asset renewal and new/upgraded assets, Council will continue to review the charges on an annual basis to ensure costs remain affordable for customers but also are sufficient to maintain and replace aging infrastructure within the water network.

The residential water charges consist of a fixed annual base charge and a water consumption charge. NSW Best Practice Management of Water Supply and Sewerage Guidelines require that Council achieve a 25% base charge and 75% user charge split. This pricing arrangement sends a strong pricing signal to users to use water efficiently. Council has adjusted the charges accordingly to allow for compliance with this requirement.

The water consumption charge is a tiered usage charge, dependant on the volume used and is based on the long run marginal operating cost of the water supply system. Since 2008/2009, if a threshold usage of 450 kilolitres is reached, a higher usage 'step' charge is applied. This charging method encourages lower water consumption and is in line with water industry best practice. The 'step' charge per kilolitre only applies to residential dwellings. Large families who may be unduly affected by the 'step charge' can apply for relief from the full effect of the charge increase with each case being treated by Council on its merits.

Charges for residential and non-residential customers have been made equivalent to be consistent with NSW Best Practice Management of Water Supply and Sewerage Guidelines. Non-residential is a commonly referred to term in the water industry and usually defined as business, commercial and non-rateable properties. The non-residential water charges consist of a fixed annual base charge and a water consumption charge.

Non-residential customers are not subjected to the 'step' usage charge, however their base charges are levied in proportion to the size of the water service installed on the property, reflecting the load that can be placed on Council's water systems. Higher charges apply to properties with multiple or oversized water meter service connections.





DESCRIPTION OF WATER BASE CHARGE CALCULATIONS

The water base charge is proportional to the area of the water connection to reflect the load that can be placed on the water system. Oversized services (those greater than 20mm) attract a higher base charge which is based on the cross sectional area of the service compared to a standard 20mm service.

The specific pricing calculation method is as follows:  
 $BC = AC_{20} \times (D^2/400)$

Where:  
**BC** = Base charge for oversized meter  
**AC<sub>20</sub>** = Base charge for a 20 mm diameter water supply connection  
**D** = Actual diameter of customers' water supply service (mm)

Note that, pending consideration by Council, each strata and torrens title unit will be treated as a single residential assessment with a 20mm service connection as per NSW Best Practice Management of Water Supply and Sewerage Guidelines. Each company or community title will be disaggregated into the appropriate number of units and also treated as strata and torrens title units above.

WATER RESTRICTIONS

Council may interrupt, limit or place restrictions on the supply of water when necessary. Water restrictions are only applied when severe water shortages are evident; such as in the case of drought or other emergency, if the available stored water or capacity to supply is so limited to make extraordinary measures necessary in the general interest of all water consumers. Council's drought planning is driven by defined triggers based on consumption, storage and weather. Council has a Singleton Drought Management and Emergency Response Plan that details how Council will manage Singleton's water supply during periods of drought and details these triggers.

Council has had water restrictions in place for both the Singleton and Jerrys Plains Water Supply Areas in response to recent drought conditions. Restrictions will be adopted in line with industry-accepted practices to conserve water in times of drought and prolong the availability of water until water supply conditions change. The restrictions will be removed when significant rainfalls are received in the area.

Permanent Water Saving Measures – The Water Wise Rules

Council encourages its customers to practice good water conservation practices wherever possible and in June 2018 introduced permanent Water Saving Measures to decrease residential water usage. These three key rules are simple, common sense every day actions to help save wasted water and reduce bills and apply to everyone who sources water from Singleton Council. Residents, businesses' and government alike.



- The three key rules are;
- 1. Watering with a sprinkler, irrigation system or hose is permitted any day before 10am or after 4pm. This avoids the hottest part of the day when water wastage occurs due to evaporation,
  - 2. All hand held hoses must have a trigger nozzle attached, and
  - 3. No hosing of paths, driveways, concrete and other paved areas. Use a broom or blower.





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## SINGLETON WATER SUPPLY AREA

### Residential and Non-Residential Water Customers

The usage charge was adjusted to \$2.32 per kilolitre for the first 450 kilolitres of water used to achieve the 25% base charge and 75% user charge split required by the NSW Best Practice Management of Water Supply and Sewerage Guidelines. Over 450 kilolitres, for higher users, the usage charge is \$3.48 per kilolitre.

### Water Charges

Charges to be applied to Singleton residential and non-residential water supply customers in 2022/2023 are as follows:

Charge	Base Charge \$		Usage Charge \$ per kilolitre up to 450kL		Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only)	
Singleton						
	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
Access	176.85	181.29	2.26	2.32	3.39	3.48
Obanvale	35.37	36.26	2.26	2.32	3.39	3.48
20 mm	176.85	181.29	2.26	2.32	3.39	3.48
25 mm	276.33	283.27	2.26	2.32	3.39	3.48
32 mm	452.74	464.10	2.26	2.32	3.39	3.48
40 mm	707.40	725.16	2.26	2.32	3.39	3.48
50 mm	1,105.31	1,133.06	2.26	2.32	3.39	3.48
65 mm	1,867.98	1,914.88	2.26	2.32	3.39	3.48
80 mm	2,829.60	2,900.64	2.26	2.32	3.39	3.48
100 mm	4,421.25	4,532.25	2.26	2.32	3.39	3.48
150mm	9,947.81	10,197.56	2.26	2.32	3.39	3.48

Note: Charges for residential and non-residential customers have been made equivalent consistent with NSW Best Practice Management of Water Supply and Sewerage Guidelines.

Note: Obanvale and non-residential customers are not subjected to the 'step' charge for using greater than 450kL.

It has been estimated that the total income yield for the Singleton Water Supply Area for the 2022/2023 financial year will be \$6,213,573.

## MOUNT THORLEY SUPPLY AREA

The Mount Thorley water charges consists of a fixed annual base charge and a water consumption charge. These customers are not subjected to the step usage charge as there are no residential customers in the supply area. Oversized services attract a higher base charge due to the additional load they place on water distribution systems.

The usage charge has been set at \$2.32 per kilolitre for all water used to achieve the 25% base cost and 75% user charge split required by the NSW Government's Best Practice Framework for Water and Sewer Supplies.

Charges to be applied to Mount Thorley water supply customers in 2022/2023 are as follows:

Charge	Base Charge \$		Usage Charge \$ per kilolitre up to 450kL	
Mount Thorley				
	2021/2022	2022/2023	2021/2022	2022/2023
Access	176.85	181.29	2.40	2.32
20 mm	176.85	181.29	2.40	2.32
25 mm	276.33	283.27	2.40	2.32
32 mm	452.74	464.10	2.40	2.32
40 mm	707.40	725.16	2.40	2.32
50 mm	1,105.31	1,133.06	2.40	2.32
65 mm	1,867.98	1,914.88	2.40	2.32
80 mm	2,829.60	2,900.64	2.40	2.32
100 mm	4,421.25	4,532.25	2.40	2.32
150 mm	9,947.81	10,197.56	2.40	2.32

It has been estimated that the total income yield for the Mount Thorley Water Supply Area for the 2022/2023 financial year will be \$86,795.



JERRYS PLAINS WATER SUPPLY AREA

A potable (drinking water) water supply is provided to the village of Jerrys Plains, however due to the limited size distribution mains, firefighting requirements, such as fire hydrants, have not been provided. Water storage in rainwater tanks is also encouraged, to ensure sustainable water use and allow existing customer-built infrastructure to be used. Firefighting services are provided by an overhead filler tank at the local bushfire brigade shed only.

Due to limited size distribution mains, normally only 20mm services will be provided to properties within the village supply area. Requests for larger services, or services from locations outside the declared village supply area, will only be accepted subject to assessment of system capacity and developer charges being levied and paid. Not all meter sizes are available in all areas.

The Jerrys Plains water supply is treated, under contract by AGL Macquarie and reticulated by Council.

Residential and Non-Residential Water Customers

The usage charge was adjusted to \$2.32 per kilolitre for all water used to achieve the 25% base cost and 75% user charge split required by the NSW Government's Best Practice Framework for Water and Sewer Supplies.

Water Charges

The Jerrys Plains water charges consists of a fixed annual base charge and a water consumption charge.

Charge	Base Charge \$		Usage Charge \$ per kilolitre up to 450kL		Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only)	
Jerrys Plains						
	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
Access	88.43	90.65	2.26	2.32	3.39	3.48
20 mm	176.85	181.29	2.26	2.32	3.39	3.48
25 mm	276.33	283.27	2.26	2.32	3.39	3.48
32 mm	452.74	464.10	2.26	2.32	3.39	3.48
40 mm	707.40	725.16	2.26	2.32	3.39	3.48
50 mm	1,105.31	1,133.06	2.26	2.32	3.39	3.48
65 mm	1,867.98	1,914.88	2.26	2.32	3.39	3.48
80 mm	2,829.60	2,900.64	2.26	2.32	3.39	3.48
100 mm	4,421.25	4,532.25	2.26	2.32	3.39	3.48
150 mm	9,947.81	10,197.56	2.26	2.32	3.39	3.48

Note: Charges for residential and non-residential customers have been made equivalent consistent with NSW Best Practice Management of Water Supply and Sewerage Guidelines.

It has been estimated that the total income yield for the Jerrys Plains Water Supply Area for the 2022/2023 financial year will be \$42,980.



BROKE WATER SUPPLY AREA

The Broke village has a fully reticulated water supply with firefighting hydrants to urban standards. Due to the locality and distribution main sizes only 20mm services will be provided to properties within the village supply area. Requests for larger services or services from locations outside the declared village supply area will only be accepted subject to assessment of system capacity and developer charges being levied and paid. Not all meter sizes are available in all areas.

Residential and Non-Residential Water Customers

The usage charge was adjusted to \$2.32 per kilolitre for all water used to achieve the 25% base cost and 75% user charge split required by the NSW Best Practice Management of Water Supply and Sewerage Guidelines.

Water Charges

The Broke water charges consists of a fixed annual base charge and a water consumption charge.

Charge	Base Charge \$		Usage Charge \$ per kilolitre up to 450kL		Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only)	
Broke	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
Access	176.85	181.29	2.26	2.32	3.39	3.48
20 mm	176.85	181.29	2.26	2.32	3.39	3.48
25 mm	276.33	283.27	2.26	2.32	3.39	3.48
32 mm	452.74	464.10	2.26	2.32	3.39	3.48
40 mm	707.40	725.16	2.26	2.32	3.39	3.48
50 mm	1,105.31	1,133.06	2.26	2.32	3.39	3.48
65 mm	1,867.98	1,914.88	2.26	2.32	3.39	3.48
80 mm	2,829.60	2,900.64	2.26	2.32	3.39	3.48
100 mm	4,421.25	4,532.25	2.26	2.32	3.39	3.48
150 mm	9,947.81	10,197.56	2.26	2.32	3.39	3.48

Note: Charges for residential and non-residential customers have been made equivalent consistent with NSW Best Practice Management of Water Supply and Sewerage Guidelines.

It has been estimated that the total income yield for the Broke Water Supply Area for the 2022/2023 financial year will be \$176,500.

BULGA SUPPLY AREA

Council has completed detailed design for water supply to Bulga by way of an extension of the water main from Broke, through Milbrodale to Bulga. However, due to the significant initial and ongoing financial costs to Council, construction of the Bulga Water Supply Scheme has been deferred until additional grant funding is secured for the estimated \$12.3 million project. Council staff will work with State Government agencies to identify and apply for suitable grant funding.

Once constructed and commissioned, the Bulga Water Supply Scheme water charges will consist of a fixed annual base charge and a water consumption charge, equivalent to the Singleton Water Supply charges, and will be applied to residential and non-residential properties connected to the scheme.





SINGLETON COUNCIL

DESCRIPTION OF THE SEWER BILLING SYSTEM

Since the 2008/09 financial year, Council has applied a user pays pricing to all commercial sewer users based on the NSW Government’s Best Practice Framework for Water and Sewer Supplies. The guidelines require residential sewerage customers to pay a fixed bill and all non-residential sewerage and liquid trade waste dischargers to pay usage based bills.

Residential Sewer Customers

Residential sewerage dischargers currently pay a uniform annual charge based on the cost to treat their combined discharge to sewer. As a whole, they meet a 75% share of the total cost of the sewerage system and treatment. The uniform annual charge for 2022/2023 is \$765.60. This represents an 8.5% increase from 2021/2022.

Note that, pending further consideration by Council, each strata and torrens title unit will be treated as a single residential assessment with a standard residential service connection as per NSW Best Practice Management of Water Supply and Sewerage Guidelines.

Non-Residential Sewer Customers

For non-residential customers, sewerage bills will be based on a two-part tariff consisting of an annual access charge and a uniform sewerage usage charge per kilolitre discharged. The sewerage access charge is proportional to the area of the water connection to reflect the load that can be placed on the sewer system (see calculation method below), and the usage charge reflects the marginal costs of Council’s sewerage business. It is applied to the estimated volume discharged into the sewer system as defined by the sewerage discharge factor determined for each business type.

The access charge for 2022/2023 is \$732.39 which represents an 8.5% increase from 2021/2022. The usage charge has been adjusted to \$2.29 which represents a 2.5% increase from 2021/2022.

The specific pricing calculation method is as follows:

$$B = SDF \times [(AC_{20} \times D^2/400) + (C \times UC)]$$

SEWERAGE SERVICE + LIQUID TRADE WASTE CHARGES

SEWER CHARGES

Council has a long-term financial plan in place for the Sewer Fund. This strategy has established that the total income generated is sufficient to meet all of long-term operations, maintenance, asset renewal and new infrastructure costs associated with the provision of sewer supply services. To ensure this is the case into the future, charges are annually adjusted to reflect movement in costs.

To adequately fund operational, asset renewal and new/upgraded assets, sewerage bills will increase in 2022/2023 and 2023/2024 by approximately 8.5%; being a 6% increase above CPI of 2.5%. Charges after 2023/2024 are expected to be increased by at least CPI to ensure overall revenue is in line with inflation. Council will continue to review the charges on an annual basis to ensure costs remain affordable for customers but also are sufficient to maintain and replace aging infrastructure within the sewer network.



SINGLETON COUNCIL

SINGLETON COUNCIL

Where:

- B** = **total annual non-residential sewerage bill**  
(minimum charge of \$732.39 for 2022/2023)
- C** = **customers' annual water consumption in kilolitres**
- AC<sub>20</sub>** = **sewerage access charge for a 20 mm diameter water supply connection**  
(\$732.39 for 2022/2023)
- D** = **actual diameter of customers' water supply service** (mm)
- SDF** = **sewerage discharge factor** (as per the Liquid Trade Waste Regulation Guidelines and is based on business type)
- UC** = **sewer usage charge** (\$2.29 for 2022/2023)

Note that, pending decision of Council, a block of company of community title units or flats will be treated as a single non-residential assessment as per NSW Best Practice Management of Water Supply and Sewerage Guidelines.

Non-Residential customers will be invoiced tri-annually receiving the greater of the usage charge calculated for the period and \$244.13.

It has been estimated that the total income yield for the Singleton sewerage area for the 2022/2023 financial year will be \$5,583,863.

DESCRIPTION OF LIQUID TRADE WASTE BILLING SYSTEM

Non-residential sewerage customers may also hold liquid trade waste approvals to discharge to sewer. Most approvals require pre-treatment in approved equipment before discharging to sewer. These assessments are liable to pay additional trade waste access and usage charges in accordance with the Liquid Trade Waste Regulation Guidelines, as the trade waste discharges impose added reticulation, pumping and treatment requirements on Council's infrastructure.

The specific pricing calculation method is as follows:  
**TW = A + (C X UCTW X TWDF)**

Where:

- TW** = **total annual trade waste fees and charges** (\$)
- A** = **annual trade waste fee** (\$107.64 for 2022/2023)
- C** = **customers' annual water consumption** (kL)
- TWDF** = **liquid trade waste discharge factor** (as per the Liquid Trade Waste Regulation Guidelines and is based on business type)
- UC<sub>TW</sub>** = **trade waste usage charge** (\$1.80/kL for 2022/2023)

The minimum liquid trade waste bill for 2022/2023 will therefore be \$107.64 being for those assessments with approvals to discharge liquid trade waste to sewer, which are not subject to a liquid trade waste discharge factor. Council has set the usage charge for liquid trade waste discharges at \$1.80 per kilolitre for 2022/2023.

Customers will be invoiced tri-annually, with the charge being calculated based upon a proportion of the annual fee (\$35.88), plus usage charges for the period.

For large scale trade waste dischargers (type C), excess mass charges will also apply and are set annually in Council's schedule of fees and charges.

In rare circumstances, Council may permit the discharge of liquid trade waste which has not been satisfactorily pre-treated, to Council's sewer. If this is the case, the property owner will be formally notified that they are permitted to discharge liquid trade waste not satisfactorily pre-treated, to Council's sewer, and they will be required to pay full user based charges (also known as excess mass charges), based on the volume discharged and the full cost to Council to provide treatment for the unmodified liquid trade waste discharge.

These charges are further detailed in Council's schedule of fees and charges. The above charges are also proposed to be levied to property owners who have not complied with an order, under the terms of their trade waste discharge approval, to provide full and adequate pre-treatment before discharge to Council's sewer.

It has been estimated that \$107,583 will be raised during 2022/2023 for liquid trade waste charges.





PRESSURE SEWER SYSTEMS

Singleton Council has adopted pressure sewer system as an acceptable alternative to conventional gravity systems in certain circumstances. The Maison Dieu area is designated as a reticulated pressure sewer area, however where pressure sewer systems prove to be the most appropriate technology for a particular connection, it may be utilised as the means for providing sewerage services to other areas including in some areas of Rebournberry.

Properties located within the pressure sewer system area require an individual pressure sewer system installed within the allotment, connected to the sewer main in the street. All pressure sewer systems are subject to an Installation and Maintenance and Service Agreement. Currently, Council undertakes this work for an annual fee.

The pump maintenance fee for 2022/2023 is to be set at \$258.30 per pump module, this is charged in addition to any other sewer charges applicable to the property. Customers with a simplex pump unit will pay \$258.30, a duplex pump unit will pay \$516.60 and a triplex pump unit will pay \$774.90 in annual pump maintenance fees.

From 2021/2022 for residential customers, this charge will be levied on the rates notice along with the water and sewer charges; previously this charge was invoiced separately. Non-residential customers will see this charge on their tri-annual water/sewer account. There has been no increase to the pressure sewer charge nor the standard sewer charge, outside of the annual increases, because of this change in billing practice.

Residential Sewer Customers with Pressure Sewer

Residential sewerage dischargers with a pressure sewer connection will pay the residential sewer charge (\$765.60 for 2022/2023) plus the pressure sewer pump maintenance charge based on the number of pump units at the property. For 2022/2023, the total minimum residential sewer charge for customers serviced by pressure sewer (including the annual pressure sewer pump maintenance fee), will be \$1,023.90.

Non-Residential Sewer Customers with Pressure Sewer

For non-residential customers with pressure sewer, the total annual pressure sewer bill sewerage bills will be based on a two-part tariff consisting of an annual access charge and a uniform sewerage usage charge per kilolitre discharged consistent with the billing structure for non-residential sewer customers (see 'Non-Residential Sewer Customer' charges above) plus the pump maintenance fee based on the number of pump units at the property.

The specific pricing calculation method is as follows:

$$BPS = SDF \times [(AC_{20} \times D^2/400) + (C \times UC)] + (PS \times PU)$$

Where:

- BPS** = **Total annual non-residential pressure sewerage bill** (minimum charge of \$990.69 for 2022/2023)
- C** = **customers' annual water consumption in kilolitres**
- AC<sub>20</sub>** = **sewerage access charge for a 20 mm diameter water supply connection** (\$732.39 for 2022/2023)
- D** = **actual diameter of customers' water supply service** (mm)
- SDF** = **sewerage discharge factor** (as per the Liquid Trade Waste Regulation Guidelines and is based on business type)
- UC** = **sewer usage charge** (\$2.29 for 2022/2023)
- PS** = **Annual pump maintenance fee** (\$258.30 for 2022/2023)
- PU** = **Number of pump units at the property** (i.e. 1 for a simplex pump unit, 2 for a duplex pump unit and 3 for a triplex pump unit)

Non-Residential pressure sewer customers will be invoiced tri-annually.





SINGLETON COUNCIL

## SUBSIDIES + REBATES

### COMMUNITY SERVICE OBLIGATIONS

#### Water Supply Services

POL/ 26030 – Water Supply Services gives assistance to charitable and non-profit organisation based services in the local community by giving the following reductions on the water access charge.

- Level 1: Reduction of 75% for water access charge**
- Level 2: Reduction of 50% for water access charge**
- Level 3: Reduction of 25% for water access charge**
- Level 4: Percentage reduction as determined by Council**

#### SEWER SUPPLY SERVICES

POL/26031 – Sewer Supply Services Policy, gives assistance to charitable and non-profit organisation based services in the local community by giving the following reductions on the sewer access charge.

- |  |  |  |  |
|--|--|--|--|
| <b>Level 1:</b>                          | <b>Level 2:</b>                          | <b>Level 3:</b>                          | <b>Level 4:</b>                            |
| Reduction of 75% for sewer access charge | Reduction of 50% for sewer access charge | Reduction of 25% for sewer access charge | Percentage reduction determined by Council |

There are no reductions in liquid trade waste charges reflective of the impact all liquid trade waste dischargers have on the sewerage system.

### WATER EFFICIENT APPLIANCES + RAINWATER TANKS

In order to encourage Singleton, Broke and Jerrys Plains residents who are connected to town water supplies to reduce water consumption, subsidies for the purchase of rainwater tanks and installation of dual flush toilets will continue in 2022/2023.

The subsidies will only be made available to ratepayers who are connected to the town water supplies of Singleton, Broke and Jerrys Plains. To be eligible, the purchases must be made after 1 July 2012, and be installed in a dwelling constructed and occupied before 1 July 2005 (pre BASIX dwellings). In all cases, proof of purchase will be required to be supplied and will be retained by Council. The following summarises the subsidy schemes in use:

#### Dual Flush Toilets

A rebate of \$138.00 on the supply and installation cost of a dual flush toilet (one per dwelling) will be provided to eligible ratepayers. This rebate will be reduced to the actual cost of supplying and installing the dual flush toilet if this is below the rebate set above.

#### Rainwater Tanks

A rebate as identified in the table below will be provided to eligible ratepayers (one per dwelling). Plus \$138.00 if all toilets connected. Plus \$69.00 if washing machine connected.

Tank Size	Subsidy
2,000 – 3,999	\$115.00
4,000 – 8,999	\$278.00
9,000 or more	\$520.00

Tanks installed in order to comply with BASIX requirements for new developments are not eligible for the rebate. This rebate will be reduced to the actual cost of supplying and installing the rainwater tank if this is below the rebate(s) set above.



SINGLETON COUNCIL

## STORMWATER MANAGEMENT SERVICE CHARGE

The Local Government Amendment (Stormwater) Bill 2005 is an Act that amends the *Local Government Act 1993* to allow councils to make and levy annual charges for the provision of stormwater management services and for other purposes subject to the Regulations.

Council has adopted a Stormwater Management Plan (SWMP) for the management of stormwater. The SWMP was adopted to ensure issues relating to stormwater are implemented to be sustainable and provide real gains in environmental management.

The *Local Government Act 1993* has been amended to cap the stormwater management service charge. The amendments will ensure that the charge only applies to developed urban land and cannot be levied where an existing environmental levy or special rate, is focused on stormwater management for the same purpose.

Section 496A of the *Local Government Act 1993* states a council may make or levy an annual charge for stormwater management services only in respect of urban land that is categorised for rating purposes as residential or business. The Stormwater Management Service Charge will be levied on all developed residential or business assessments in the defined urban area of Singleton. The defined urban area of Singleton is the area covered by the NSW Fire Service.

The following charges will apply in 2022/2023 as prescribed by legislation:

**For land categorised as residential: \$25.00**

**For residential strata lots: \$12.50**

**For land categorised as business: \$25.00, plus an additional \$25.00 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres up to a maximum charge of \$100.00.**

## ENVIRONMENTAL CHARGES

### ON SITE SEWAGE MANAGEMENT SYSTEM

An Annual Charge for Onsite Sewage Management System (OSSM) was introduced in the 2014/2015 financial year. All ratepayers who have a OSSM will be charged \$97.00 per system.

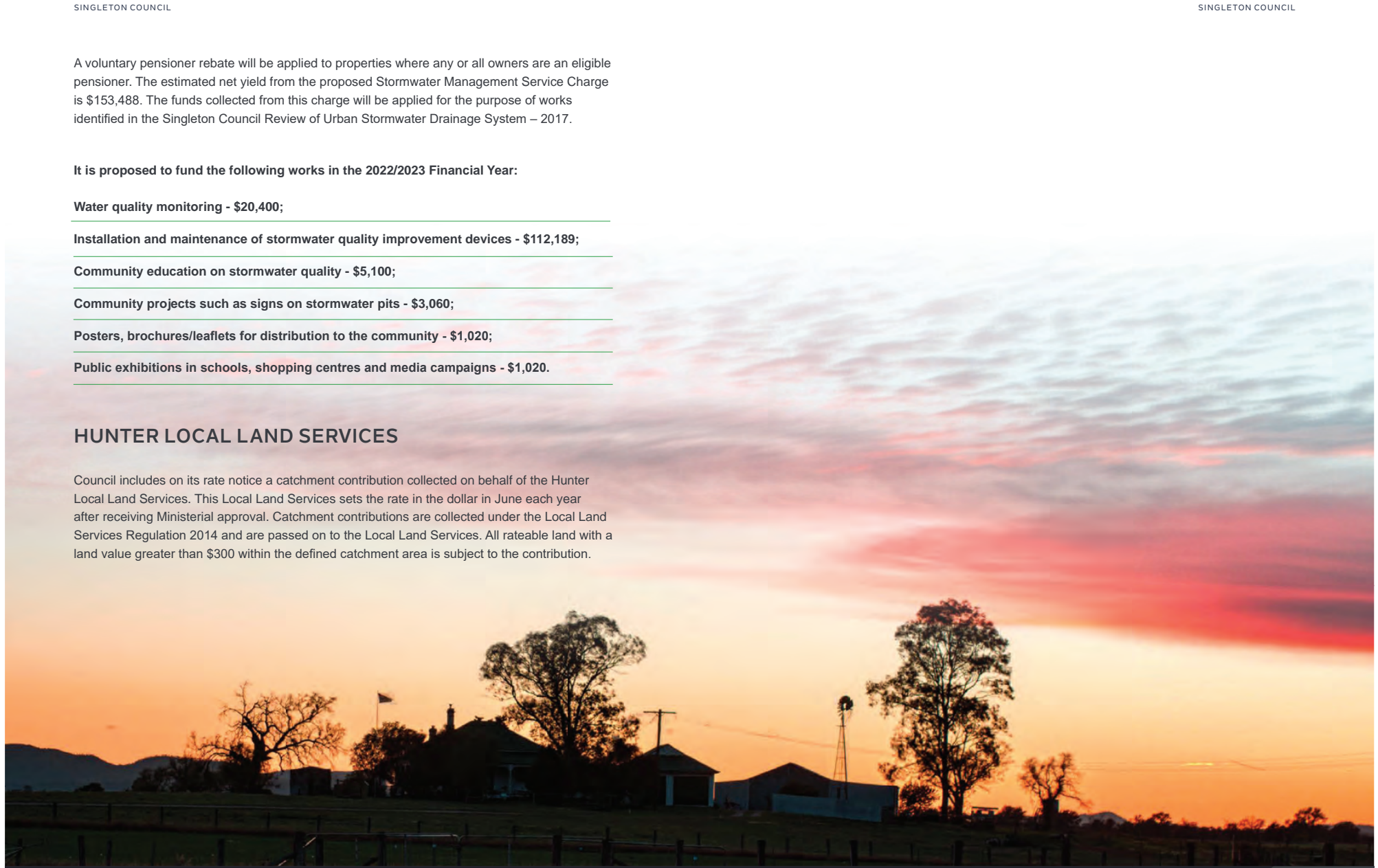
This charge will cover the cost of Council issuing an "Approval to Operate". All OSSM are required under section 68(1) of the *Local Government Act 1993* to hold an Approval to Operate. This approval expires after 12 months.

Overdue OSSM charges will attract interest from 1 July 2022.

It has been estimated that the total income yield for OSSM for the 2022/2023 financial year will be \$397,603







A voluntary pensioner rebate will be applied to properties where any or all owners are an eligible pensioner. The estimated net yield from the proposed Stormwater Management Service Charge is \$153,488. The funds collected from this charge will be applied for the purpose of works identified in the Singleton Council Review of Urban Stormwater Drainage System – 2017.

It is proposed to fund the following works in the 2022/2023 Financial Year:

- Water quality monitoring - \$20,400;
- Installation and maintenance of stormwater quality improvement devices - \$112,189;
- Community education on stormwater quality - \$5,100;
- Community projects such as signs on stormwater pits - \$3,060;
- Posters, brochures/leaflets for distribution to the community - \$1,020;
- Public exhibitions in schools, shopping centres and media campaigns - \$1,020.

HUNTER LOCAL LAND SERVICES

Council includes on its rate notice a catchment contribution collected on behalf of the Hunter Local Land Services. This Local Land Services sets the rate in the dollar in June each year after receiving Ministerial approval. Catchment contributions are collected under the Local Land Services Regulation 2014 and are passed on to the Local Land Services. All rateable land with a land value greater than \$300 within the defined catchment area is subject to the contribution.



OTHER CHARGES

INTEREST CHARGES

Councils are responsible for fixing, by formal resolution, the level of interest penalties to apply in respect of rate and charge arrears.

The maximum level of interest is determined each year and advised to councils by the Office of Local Government. Section 566(3) states the rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by notice published in the Gazette. Council has always applied the maximum amount of interest on the basis that it provides a penalty to those ratepayers who fail to meet their obligations in regard to outstanding rates.

**This is done bearing in mind that in relation to rate payments:**

**There are several options available to ratepayers;**

**It is a foreseeable expenditure; and**

**Ratepayers with genuine hardship are able to apply to Council for consideration in accordance with Council's Hardship Policy.**

The interest rate for 2021/2022 is 6.00%. At the time of this Draft Operational Plan, the maximum rate of interest payable on overdue rates and charges for the 2022/2023 rating year has not been announced.

The discretion to write off extra charges in respect of rates and arrears in a range of appropriate circumstances, is available to Council and/or to enter into special agreements with any individual or any category of ratepayers to facilitate the discharge of the rating liability.

The discretion to write off extra charges has been exercised on numerous occasions if special circumstances can be demonstrated by the ratepayers involved.

In the case of water usage charges, interest will be calculated 21 days after the account is issued at a rate to be announced in accordance with section 556 of the *Local Government Act 1993*.

FEES

Section 608 of the *Local Government Act 1993* provides that the Council may charge and recover an approved fee for any service it provides, other than a service provided, or proposed to be provided on an annual basis for which it is authorised or required to make an annual charge under section 496 or 501 of the Act.

**Section 609 of the Act provides that when determining the approved fee, the Council must take into account the following factors:**

**The cost of the Council providing the service;**

**The price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government;**

**The importance of service to the community;**

**Any factors specified in the regulations under the Act.**

A schedule of proposed "Fees and Charges" has been prepared by Council, which identifies the type and amount of fee approved by the Council for services provided in the 2022/2023 financial year. A full list of Council's fees is included in this Operational Plan.

A Goods and Services Tax (GST) has been applied against the fees and charges that are subject to the GST. If GST is payable the amount shown includes GST.

The fees and charges have been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. If a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, the fee will be amended by reducing the GST to nil. Conversely, if Council is advised that a fee is shown as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST payable.

Changes or additions to Council fees which may be considered during 2022/2023 will be advertised for twenty-eight (28) days for public submissions before adoption by Council as provided by section 610F of the *Local Government Act 1993*.





COUNCIL'S PRICING POLICY

Council's Pricing Policy has been established to provide an equitable distribution of the cost of services provided by Council. These services are consumed by various groups and in differing quantities, so it must be determined how the cost of a service is to be distributed amongst the customers of Singleton Council.

Some of the services provided are offset by grants or contributions from the other levels of government. These are services that are generally viewed as State or Federal responsibilities that can be more effectively and efficiently supplied through the local government network. Other services are provided at such a cost that it is unrealistic to recover the full cost, so a contribution through means of a fee is charged to recoup a proportion of the total cost. The amount charged for each service is therefore considered on these lines taking into account the cost of providing the service and the reasonable contribution deemed practicable to be recovered. A combination of policies has therefore been formulated to account for the differing requirements of each of the services provided. Included in Fees and Charges Schedule are definitions of the fee types which reflect Council's pricing policies.

PRIVATE WORKS

The Council will from time to time carry out, by agreement with the owner or occupier of private land, any kind of work that may be lawfully carried out on the land in accordance with section 67 of the *Local Government Act 1993*.

Singleton Council performs a limited range of private works as current resources are restricted to performing Council planned works. Residents of the Singleton Council Local Government Area are fortunate enough to have a more than adequate supply of contractors that possess the plant and skills to carry out such works.

Council's Fees and Charges listing does not include charges that apply to private works due to commercial advantage.

LOAN BORROWINGS

Council's loan borrowing program is formulated in accordance with Chapter 15, Part 12 of the *Local Government Act 1993* and the Local Government (General) Regulation 2005. As Singleton Council has been deemed "Fit" under the NSW Government Local Government Reforms, Council is able to access the State Government borrowing facility. This borrowing facility is managed by NSW Treasury Corporation (TCorp). The term of the loan(s) is calculated by taking into account Council's projected cash flow and therefore the ability for Council to repay the loan as quickly as possible. The amount borrowed will be secured by mortgage over the income of Council.

The following amounts are proposed to be borrowed in 2022/2023 for the purpose(s) nominated:

Total new loan borrowings: Sewer Infrastructure \$2.35m

As at 30 June 2023, Singleton Council loan liabilities are forecast to be \$13.932 million. It has been estimated that Council's Net Debt Service Ratio for 2022/2023 will be 4.47%.

This indicator assesses the degree to which revenues from ordinary activities are committed to the repayment of debt. It is generally higher for councils in growth areas where loans have been required to fund infrastructure such as roads, water and sewerage works. Debt service costs include debt redemption from revenue, transfers to sinking funds and bank overdraft interest.





OUR RESOURCING  
STRATEGIES





SINGLETON COUNCIL

# LONG TERM FINANCIAL MANAGEMENT PLAN

## LONG TERM FINANCIAL MANAGMENT PLAN

The Long Term Financial Plan (LTFP) is an important part of Council's strategic planning process, which has been prepared in accordance with the requirements of section 403 of the Local Government Act, 1993 and the Office of Local Government Integrated Planning and Reporting Guidelines for Local Government in NSW dated March 2013. The LTFP forms part of Council's long-term resourcing strategy.

The LTFP is the point where long-term community aspirations and goals are tested against financial realities. It is a decision making and problem solving tool but is not intended to be set in concrete and is updated annually. The modelling that occurs as part of the plan will provide an opportunity for Council to identify financial issues at an earlier stage and gauge the effect of these issues in the longer term.

The Long Term Financial Plan is built on the following foundations:

- Planning assumptions used to develop the plan
- Revenue forecasts
- Expenditure forecasts

The development of a LTFP is vital for informing both Council and our community about the long-term financial position of our organisation.

A LTFP is essentially a financial projection, quantifying the cost of providing Council's services for the next 10 years. It is more comprehensive than a budget and includes, in addition to the financial statements, a written commentary and can be used to develop scenario options if applicable. It projects the impact of Council's revenue against operational and capital expenditure forecasts derived from Asset Management Plans. Our projections take into account assumptions for economic factors, changes to service delivery levels, potential future changes to our service mix and major capital (asset) expenses.

The aim of our LTFP is to not only ensure the financial sustainability of Council over the longer term, but also provide for the maintenance and construction of Council's assets into the future.

- Our LTFP provides:
- An indication of the future financial position of Council based on delivering service levels as outlined in our Delivery Program and Asset Management Strategy and Plans
  - A projection of the costs of long-term strategic decisions to inform debate
  - A tool to assist Council to determine the financial sustainability of both current and projected future service levels
  - A method to determine the risks of embarking on future strategic directions
  - The capability for Council and the community to test scenarios of different policies and service levels
  - A mechanism to test the sensitivity and robustness of key assumptions underpinning a range of strategic planning options
  - Integration with Council's developed Asset Management Strategy and Plans







## WORKFORCE MANAGEMENT

### OUR PEOPLE STRATEGY

The aim of Our People Strategy 2022 - 2026 is to provide a framework for ensuring Singleton Council's services to the community are provided by the right people, in the right jobs, with the right skills and attitude, at the right time. It describes the outcomes we are aspiring to achieve and provides clear deliverables to progressively achieve them over the next four years.

This can only be achieved if our people:

- place the needs of our community at the heart of all we do
- understand our purpose, vision and values
- have clear focus on creating community
- contribute to a positive culture and work collaboratively and effectively
- accept responsibility and accountability in their roles, are clear how their role fits in
- have clear focus on positive customer experience
- have the right skills and continuously develop these to create and meet change
- are flexible, adaptable and responsive
- contribute to a safe and healthy work environment
- are led and managed well; and
- drive continuous improvement in the way we work

Building on our previous People Strategy 2017 - 2021, Our People Strategy 2022-2026 identifies our workforce achievements, opportunities and challenges. Our People Strategy 2022-2026 includes an analysis of Council's workforce and produces a program of actions to provide the strategic basis to continue to develop a contemporary workforce structure and culture. This will ensure there is sufficient and sustainable capability and capacity to deliver the CSP objectives now and into the future. It gives our Leadership Team a strategic basis for making human resource decisions and provides a plan to address current and future workforce needs across our organisation.

Specific actions and stakeholder engagement undertaken to produce this strategy includes the following:

**Specific actions and stakeholder engagement undertaken to produce this strategy includes the following:**

- **Workforce Analysis** – review of key workforce metrics and benchmarking against industry. Key people metrics are developed and reported on a quarterly basis.
- **Individual Business Unit Workforce Plans** – all business units have undertaken workforce planning which has included industry and environmental scanning and identification of critical roles across the organisation. Key components of Business Unit Workforce Plans are reported and reviewed on an annual basis.
- **Forecasting Future Community Expectations** – engaging with Councillors and collaborating and consulting internally across council and externally with our stakeholders (i.e. Unions) and community through the CSP engagement process.










SINGLETON COUNCIL	
STRATEGY TO ACTION	
Our People Strategy 2022 - 2026 Action Plan ensures we continue to provide a working environment that supports the needs of our community, builds on our Engaged Safe Sustainable and Performing (ESSP) workforce and builds the capability of our organisation for now and into the future.	
We have taken a layered approach to development of Our People Strategy based on 4 key pillars, as shown below. Each pillar is defined by clear objectives which are in turn supported by a suite of practices, actions and initiatives that bring the plan to life. We will continue to monitor progress and measure success through a suite of key performance indicators, adjusting and enhancing the plan based on progress towards our objectives.	
In summary, our People Strategy 2022 – 2026 is focused on the following 4 Key Pillars:	
Back to Basics	Creating planned, effective, and considered approaches to people resourcing, and retention based on our desired culture and values.
Career Pathways	Creating progression and career pathways through development and implementing a skills and experience program to invest in our people.
Future Proofing	Creating workforce and succession management programs to ensure our workforce now and into the future is set up for success
Safe + Healthy	Building on our work health safety management and wellbeing programs to ensure safety, health, and wellbeing of our people.



ASSET MANAGEMENT
Asset management is a systematic process to guide the planning, acquisition, operation and maintenance, upgrade, renewal and disposal of assets. Its objective is to maximise asset service delivery potential and manage related risks and costs over their entire lives.
At Singleton Council infrastructure assets are fundamental to overall council service delivery and planning. Taking effective responsibility for asset planning requires a strong and informed council, management team and an engaged community, these influential relationships have been secured by adopting a robust asset management framework at the council. The asset management planning framework consists of our Policy, Strategy and Asset Management Plans.



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SUMMARY OF OUR ASSETS			
			
Roads	Transportation		
669.52km of sealed roads	52.9km of footpaths		
84.62km of regional roads	35.3km of shared pathways		
116.92km of unsealed roads	113,396 square meters of carpark		
62 bridges	17 bus shelters		
56 major culverts	132 traffic facilities		
67 causeways	249 street furniture		
31.08km safety barriers			
194.40km kerb and gutter			
			
Water, Sewer + Waste Services	Buildings	Open Space and Reserves	Drainage
Water Treatment Plant	99 buildings in total	20 playgrounds for community use	79.6km of drainage pipes (Urban) in the area of Singleton Heights, Hunterview, Gowrie downtown area of Singleton
Sewer Treatment Plant	12 Recreational buildings	57.07ha of community parks (0.19ha regional, 22.54ha district, 34.34ha local)	26.3km of drainage pipes (Rural)
Watermains 326kms	17 Public Toilets (Amenities)	74.87ha of Sports parks (56.47ha district, 5.63ha local, 12.77ha village)	4,299 headwalls
Sewermain 130kms	13 Community Buildings	9.7ha of Civic spaces (1.05ha regional, 8.65ha district)	6 flood gates
11 Reservoirs	6 Administration buildings	20ha of local linear parks	81 SQUIDs (41 GPTs, 8 rain gardens, 10 detention basins, 21 swales, 1 dissipator)
15 Sewer Pump Stations	4 Workshop/Storage	2.62ha of park landscape areas	6.5km of open drains
10 Water Pump Stations	2 Waste management	210.14ha natural areas (131.89ha regional, 20.55ha district, 57.7ha local)	2,933 pits within the whole area of Singleton
		19.6ha of cemeteries (16.34ha district, 3.26ha local)	

## VALUE OF OUR ASSETS

Singleton Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a replacement value of approximately \$1,084 Million dollars.

Asset Class	Replacement Cost	Fair Value
<b>Roads</b>	638,237,000	521,309,000
<b>Drainage</b>	89,677,000	81,261,000
<b>Transport</b>	24,998,000	19,897,000
<b>Buildings</b>	67,924,000	53,953,000
<b>Open space and reserve</b>	35,751,000	20,510,000
<b>Water</b>	154,011,000	89,726,000
<b>Sewer</b>	73,664,000	45,690,000
<b>Total</b>	<b>1,084,262,000</b>	<b>832,346,000</b>

### Asset Management Policy

The Asset Management Policy was adopted by Council in July 2021 and supports Singleton Council's commitment to:

- Policy Statement 1: Accountability and transparency
- Policy Statement 2: Asset Information Management
- Policy Statement 3: Lifecycle Management
- Policy Statement 4: Long-term Financial Management
- Policy Statement 5: Service Level Management
- Policy Statement 6: Risk Management
- Policy Statement 7: Performance Management
- Policy Statement 8: Monitoring and Implementation
- Policy Statement 9: Decision Making Framework
- Policy Statement 10: Compliance
- Policy Statement 11: Continuous Improvement

### Asset Management Strategy

Singleton Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the 2017-2027 Community Strategic Plan. The outcomes and strategies supported by that plan are detailed in the Strategic Asset Management Plan.

The Asset Management Strategy is based on service planning. Service planning is the process of determining the services needed by a community and delivering them in a sustainable manner.

The Community Strategic Plan drives the Asset Management Strategy to:

- Provide safe and well-maintained facilities and infrastructure
- Collaborate to enhance, protect and improve our environment
- Increase the planning and preparedness for natural disasters
- Infrastructure, services, facilities and Council are managed in a financially sustainable way

To assist in the delivery of the objectives in this plan, several key documents and systems have been prepared.

### Asset Management Plan

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable. The Asset Management Plan details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 10-year planning period. The Asset Management Plan will link to a Long-Term Financial Plan which typically considers a 10-year planning period.

At Singleton, there are seven plans of management associated with council's seven asset classes including:

1. Roads, including bridges, major culverts, causeways and kerb and gutter
2. Drainage, including rural and urban stormwater
3. Buildings, including the Singleton Gym and Swim and Rural Fire Services
4. Open Space and Reserves, including parks, sport fields, cemeteries, and Lake St Clair
5. Transportation, including footpaths/shared paths, lighting, and street furniture
6. Water, including Treatment Plants
7. Sewer, including Treatment Plants



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# LONG TERM FINANCIAL PLAN

2022 - 2032

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# EXECUTIVE SUMMARY

The Long Term Financial Plan (LTFP) is an important part of Council's strategic planning process, which has been prepared in accordance with the requirements of section 403 of the *Local Government Act, 1993* and the Office of Local Government Integrated Planning and Reporting Guidelines for Local Government in NSW dated March 2013. The LTFP forms part of Council's long-term resourcing strategy. The LTFP is the point where long-term community aspirations and goals are tested against financial realities. It is a decision making and problem solving tool but is not intended to be set in concrete and is updated annually. The modelling that occurs as part of the plan will provide an opportunity for Council to identify financial issues at an earlier stage and gauge the effect of these issues in the longer term.

**The Long Term Financial Plan is built on the following foundations:**

- Planning assumptions used to develop the plan
- Revenue forecasts
- Expenditure forecasts

## ACKNOWLEDGEMENT

Singleton Council acknowledges the Wanaruah, Wonnarua people and their custodianship of the land in the Singleton Local Government Area. We also acknowledge all other Aboriginal and Torres Strait Islanders who live within the Singleton Local Government Area and pay our respect to elders past, present and future.

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# INTRODUCTION

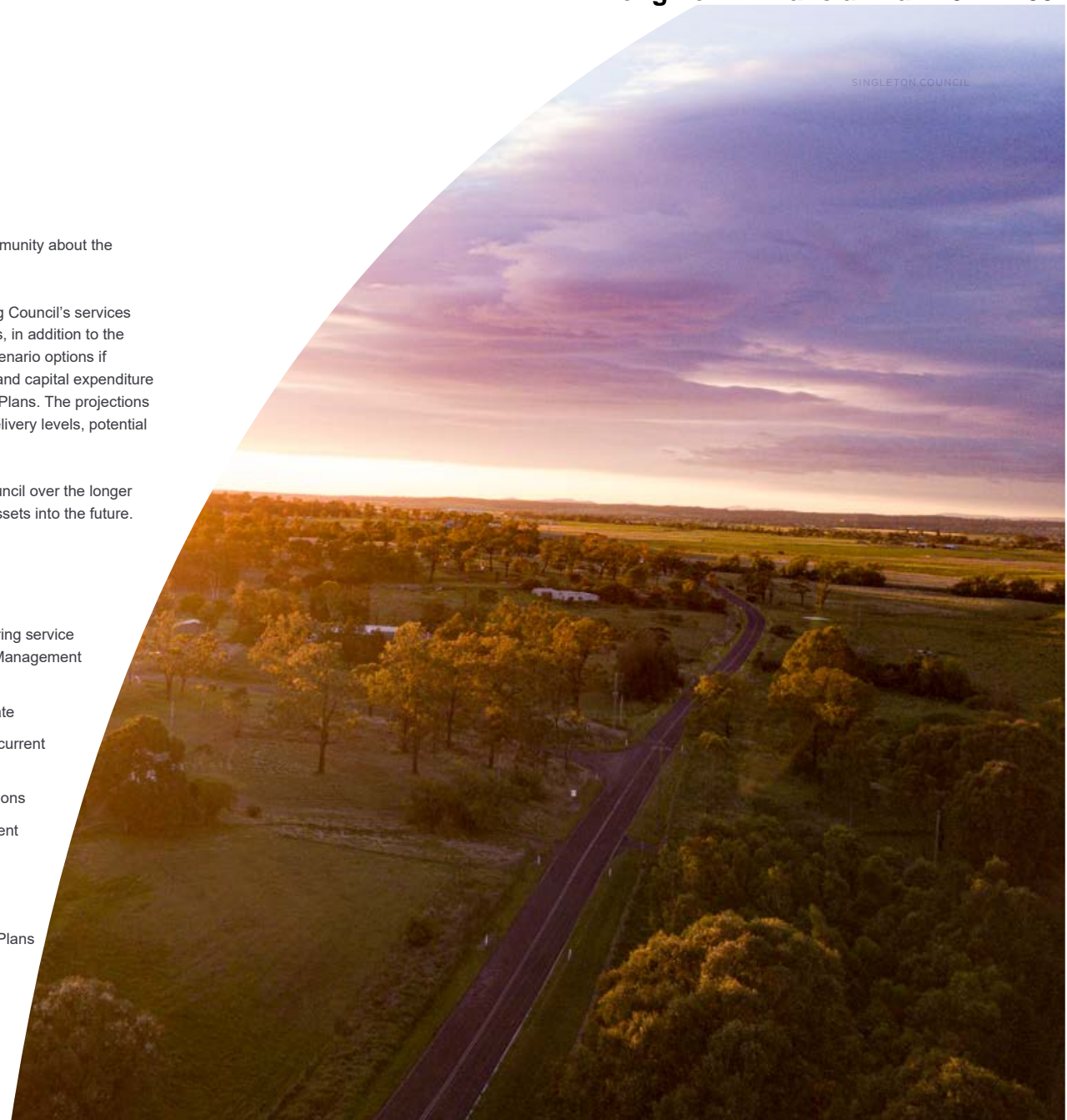
The development of a LTFP is vital for informing both Council and our community about the long-term financial position of our organisation.

A LTFP is essentially a financial projection, quantifying the cost of providing Council's services for the next 10 years. It is more comprehensive than a budget and includes, in addition to the financial statements, a written commentary that can be used to develop scenario options if applicable. It projects the impact of Council's revenue against operational and capital expenditure forecasts derived from Service Delivery forecasts and Asset Management Plans. The projections take into account assumptions for economic factors, changes to service delivery levels, potential future changes to our service mix and major capital (asset) expenses.

The aim of the LTFP is to not only ensure the financial sustainability of Council over the longer term, but also provide for the maintenance and construction of Council's assets into the future.

## Our LTFP provides:

- An indication of the future financial position of Council based on delivering service levels as outlined in our Delivery Program, Workforce Plan and Asset Management Strategy and Plans
- A projection of the costs of long-term strategic decisions to inform debate
- A tool to assist Council to determine the financial sustainability of both current and projected future service levels
- A method to determine the risks of embarking on future strategic directions
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# LONG TERM FINANCIAL PLAN STRUCTURE + FORMAT

Council's financial structure is divided into three separate funds: General, Water and Sewerage. These funds are subject to legislative restrictions such that monetary transfers between funds are not permitted. They could be considered to be three separate businesses however they are also combined to present a single consolidated financial result.

The LTFP is presented for both consolidated and individual fund/s using the Annual Financial Statements format of:

- **Income Statement:** The operating result and change in net assets from operations for the year.
- **Cash Flow Statement:** The cash flows associated with Council's operating, financing and investing activities.
- **Balance Sheet:** The assets, liabilities and equity of Council.
- **Key Performance Indicators:** The financial health of Council.

## Long Term Financial Plan Assumptions

The LTFP requires Council to identify all material items of revenue and expenditure and determine the external and internal influences which could significantly impact on Council's finances.

In preparing the LTFP, the following underpinning principles have been adopted:

### Population Growth

Singleton has experienced static population growth for the last few years. Population growth has been estimated at an average annual growth rate of 0.2% until 2024/25 and 0% for 2025/26. These estimates have been sourced from Department of Planning, Industry and Environment, 2019 New South Wales State and Local Government Population, Household and Dwelling Projections.

As development and economic growth occurs, Council needs to ensure that we have the infrastructure and facilities needed to cater for that growth.

### Inflation (Consumer Price Index)

The Governor of the Reserve Bank of Australia and the Federal Treasurer agree that the appropriate target for monetary policy in Australia is to achieve an inflation rate of 2.0 – 3.0 per cent, on average, over the cycle. In Council's LTFP it has been assumed the Consumer Price Index (CPI) sits at 2.5% per annum for years 2 to 10 of the plan.

This assumption has been applied across discretionary budget allocations (non-statutory), where specific data modelling or specific internal assumptions cannot be determined or where the amounts are determined as immaterial. Applying this increase across Council's discretionary budget allocations ensures that the Council budget reflects projected movements in real dollar terms.

### Revenue Assumptions

The major sources of revenue for Council are:

1. Rates and annual charges
2. User charges and fees
3. Grants
4. Contributions and donations
5. Interest
6. Other Revenues

### Rates + Annual Charges

Rating is a major component of Council's revenue base, contributing approximately 49% of Council's estimated revenue for the 2022/2023 financial year.

### General Fund

The Independent Pricing and Regulatory Tribunal (IPART) determined the rate pegging limit for 2022/23 to be 0.7% for Singleton Council. However, in response to submissions from NSW councils, the Office of Local Government issued Circular 22-03 - Guidelines for Additional Special Variation (ASV) Process for 2022/23.

That Circular will allow councils to apply to IPART for an additional special variation of either:

- 2.5% or
- the rate pegging estimate which was included in Council 2021/22 Long Term Financial Plan (LTFP) - which was 2.0% for Singleton Council) - whichever is the lower.

Under these guidelines Singleton Council may apply for a 2.0% ASV for 2022/23, which is the increase amount shown in the current LTFP and means no change from the existing plan. There is an application process and Council does not yet know the outcome. However, Council is confident it can demonstrate that despite improving efficiencies, a 0.7% increase would make it difficult for Council to meet its financial commitments in 2022/23.

Further, a 0.7% increase would make it difficult for Council to meet its financial commitments beyond 2022/23. Therefore, Council is applying for the additional special variation to be permanent.

IPART will:

- Accept applications from councils up to 29 April 2022
- Publish applications to enable community consultation for a period of at least 3 weeks
- Will notify councils of its decision no later than 21 June 2022.

Council may adopt the determination by IPART which could be either:

- a 2.0% Additional Special Variation,
- or a 0.7% rate pegging limit,
- or any other increase that IPART may determine for 2022/23 for Singleton Council.

Singleton Councils General Fund Income Statement for 10 years ending 30 June 2032 is shown below and is based on a 2.0% rate peg in accordance with the ASV application. If in the unlikely event Council is unsuccessful in its ASV application, Council will reduce the rates increase to a 0.7% rates increase.

From 2023/2024, a 2.0% rate peg has been assumed for the term of the plan.

Waste Management

An increase in Domestic Waste Management Charges has been factored in for the 2022/2023 financial year based on the reasonable cost for providing this service due to significant changes in the recycling industry and to meet environmental standards at the Singleton Waste Management Facility. It is anticipated that the NSW Government Waste Levy will be increased by \$1.30 per tonne, to \$86.00 per tonne with subsequent years being estimated to increase by 2.5% per annum.

Water Supply

The water supply annual charges and usage charges have been set in accordance with reference to the Department of Water and Energy's Best Practice Management of Water Supply and Sewerage Guidelines. The strategy in place for the Water Supply Long Term Financial Plan has been established to ensure that the total income generated is sufficient to meet all of long term operations, maintenance, asset renewal and new infrastructure costs associated with the provision of water supply services. To ensure this is the case into the future, charges are annually adjusted to reflect movement in costs. Charges for the year 2022/2023 will increase by approximately 2.5%. Charges in following years are expected to be increased by CPI to ensure overall revenue keeps up with rising costs. This course of action will ensure that the water fund has well maintained assets and appropriate level of services thus reducing Council's risk exposure.

Sewerage Services

The sewerage supply annual charges and usage charges have been set in accordance with the Department of Water and Energy's Best Practice Management of Water Supply and Sewerage Guidelines. The Long Term Financial Plan strategy for Sewerage Services has established that the total income generated needs to be sufficient to meet all of long term operations, maintenance, asset renewal and new infrastructure costs associated with the provision of sewer supply services. To ensure this is the case into the future, charges are annually adjusted to reflect movement in costs. Charges for the year 2022/2023 will increase by approximately 8.5%, with an additional 8% (or 8.5%) increase planned for 2023/2024 and reverting back to CPI then after. This course of action will ensure that the sewer fund has well maintained assets and appropriate level of services thus reducing Council's risk exposure.

User Charges and Fees

Many of the services provided by Council are offered on a user pays basis. There are however, other considerations when determining an appropriate fee for some services.

The relevant fee or charge is determined having regard to the following:

- |                 |                     |                     |                       |                 |             |
|-----------------|---------------------|---------------------|-----------------------|-----------------|-------------|
| • Economic Cost | • Community Service | • Regulated Charges | • User Pays Principle | • Market Forces | • Cost Plus |
|-----------------|---------------------|---------------------|-----------------------|-----------------|-------------|

Most fees and charges have been increased by 2.0% in 2022/23 & 2023/24 and thereafter a 2.5% increase per annum. An allowance of 1.5% has been made for the growth income from statutory fees and charges.



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Grants

Council receives general purpose Financial Assistance Grants (FAGs) from the Commonwealth Government and may also receive other grants and subsidies through specific programs.

The LTFP assumes that the financial assistance grant is indexed annually.

The majority of other grants that Council receives are for specific projects. The expected grant income is included in the year that the grant is to be expended. Council maximises grant funding opportunities by contributing additional funds to match the funds available.

Where the grant funding is not forthcoming the grant component of the project is either deleted or deferred.

Contributions + Donations

Included in the 2022/23 operational budget is funding that will be made available to Council under Voluntary Planning Agreements (VPAs). Contributions under Voluntary Planning Agreements play an important part in Council's future budgets as a source of income to assist Council to fund asset maintenance and provide funding for new programs and services for the community. These contributions will be recognised in the LTFP beyond 2022/23 only after consents are gained for the associated projects and the VPA's have been adopted by Council. Council has established a Singleton Community & Economic Development Fund which has been established from VPA contributions. This fund will be used to finance projects and programs that will create community by increasing economic growth and productivity, fostering innovation, supporting and grow jobs, increasing business profitability, improving living standards and promoting health and wellbeing.

Council's VPA Register is available for viewing on Council's website.

Interest + Investments

Interest on investments will vary depending on the amount of investments that Council has at any point in time and the prevailing interest rates.

The Reserve Bank reduced the official cash rate to 0.1% in November 2020 and has indicated that it will not increase the cash rate until actual inflation is sustainably within the 2.0 to 3.0% target range. The Reserve Bank of Australia has indicated that a gradual increase in interest rates may occur in late 2022. Therefore, it is assumed that the investment interest rates will be on average 2.25% over the next five years, increasing to 3.0% for the remaining five years over the

life of the plan for all Council's investments.

Council has traditionally exceeded the benchmark for interest rates. A review of Council's Investment Policy was undertaken in the 2021/2022 financial year to look at strategies to improve the return of funds while adhering to the Ministers Investment Guidelines.

The interest rate applied to outstanding rates and charges is in accordance with advice from the Office of Local Government. The interest rate for 2021/2022 is 6.0%.

Other Revenues

This category includes revenues such as fines, library charges, insurance claims. An increase over the life of the plan of 2.0% per annum has been included.

Cash Reserves

An alternative to borrowing for expenditure is to build up cash reserves in years when expenditure for a particular purpose is lower, for use in years when higher expenditure will occur. Council has a number of reserves that are set aside for specific purposes. Other reserves have an allocated amount transferred into them each year. The funds in reserves can be utilised to match grants and therefore maximise funding opportunities

At the Council meeting held on 19 April, 2021 Council resolved to approve the creation of the Singleton Legacy Fund (SLF). The intent of the SLF is to help create long term financial viability for the organisation and support future efforts to drive socio-economic prosperity for the Singleton LGA. Initial planning has indicated that a target in excess of \$40m is achievable by 2025. It is proposed that new targets are set at this point in time.

These estimates are based on the following:

Component	Target
Community + Economic Development Fund (CEDF)	\$12.3m
Roads Fund (RF)	\$25.0m
Infrastructure Management Fund (IMF)	\$5.0m
Commercial Property Fund (CPF)	\$2.0m

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The CEDF will allocate funds in accordance with the CEDF policy and the CEDF deed. These will be approved by Council through the annual Operational Plan and budget process, including quarterly reviews.

The RF will be used to continue to allocate at least the interest earned component to additional road projects as per the Wallaby Scrub road funding strategy. These are approved by council through the annual Operational Plan and budget process.

The IMF will allocate funds as approved by council through the asset management planning process, annual Operational Plan and budget process. It is clear that lineal spend on asset management is not best practice. The approach and allocations will be driven by Council's asset management planning process. The reserving of funds in the manner proposed reflects the longer-term approach that is best practice in asset management.

The CPF will be allocated funds generated from the Property and Land Holding Strategy and will use investment proceeds to provide additional non rate income.

### Borrowings

Council finances some of its major infrastructure expenditure through borrowings. Borrowing allows the cost of these projects to be spread over a number of years in order to facilitate inter-generational equity for these long-lived assets. Borrowings can also be used to smooth long-term expenditure peaks and troughs. Council's Debt Service Ratio is at a level which will enable Council to raise additional loan borrowings over the life of the Plan as the needs arise.

The following amounts are proposed to be borrowed in 2022/2023 for the purpose(s) nominated:  
Total new loan borrowings: Sewer Infrastructure \$2.35m

Sewer infrastructure needs are being finalised and the final version of the LTFP (adopted in June 2022) will contain further projects and borrowings

### Expenditure Assumptions

The Community Strategic Plan has outlined the community's expectations for the future. Balancing expectations, uncertainty of future revenues and expenditure forecasts is a challenging aspect of the financial planning process.

In developing expenditure forecasts Council has considered not only the new expenditure items that are included in the Community Strategic Plan, but also Council's ongoing commitments. Much of Council's expenditure is regular and ongoing. The operational expenditure for 2022/2023 has been increased by CPI and known award increases.

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The workforce and asset management plans are key sources of information about such expenditure along with the repayment schedule of borrowings.

### Employee benefits and on-costs

The individual cost of each employee is calculated as part of the Operational Plan. All on-costs associated with the employment of staff are included. The LTFP assumes an increase from Year 2 of 2.50% to cover award provision increases. The LTFP makes allowances for the increase in the Superannuation Guarantee rate from 10.00% to 10.50% from July 2022, and then increases by 0.50% increments each year until it reaches 12.00% by 1 July 2025.

### Materials + Contracts

Materials and contracts are some of the largest items on Council's income statement. It covers all materials used in operational activities along with major ongoing operational contracts such as the domestic waste contract.

Budgets in the Operational Plan reflect all known information in relation to contracts. Council continues to undertake Service Delivery Reviews of services provided with a focus on improved efficiencies. This works also includes reviewing Council's procurement practices, which is anticipated to realise savings across operational and capital expenditure.

### Borrowing Costs

Borrowing costs for each of Council's existing loans are calculated for each year and included in the LTFP as per the loan repayments schedules. At 30 June 2022 Singleton Council will owe \$16.3 million.

Interest on borrowings is assumed to be a combination of current fixed rate loans and an estimate of 3.95% for borrowing to be undertaken in 2022/23. While no borrowing is currently forecast beyond 2022/23, it is expected that moderate levels of borrowing will be forecast as infrastructure, water and sewer asset management plans are updated

### Depreciation + Amortisation

Depreciation expenses have been adjusted to reflect the additions and disposal of assets over the life of the LTFP. The 2022/2023 financial year depreciation has increased on prior years due to the additional depreciation associated with new infrastructure assets coming online.





Other Expenses

This category includes a number of expense items including payments to other levels of government, electricity costs, telephone charges, Council expenses, valuation fees, insurance, bank charges, street lighting etc.

**Payment to other levels of government** – This includes payments for the Waste & Environmental Levy, Rural and Local fire brigades and contributions towards the State Emergency Service. Based on historical data the fire and state emergency services levies are assumed to increase by 5.00% per annum. The waste and environmental levy paid to the NSW Government is forecast to increase by \$1.30 per tonne, to \$86.00 per tonne for all waste going into landfill. Subsequent years are estimated to increase by 2.5% per annum. Council will receive a performance rebate, however this will be significantly less than the levy charged. Both the levy and the rebate have been included in the LTFP.

**Electricity** – Council has an Electricity supply contract which commences 1 July 2022. The rates associated with this contract offer considerable savings to Council along with 50% of the electricity being renewable. This combined with the recent installation of solar electricity generation solutions to many of Council’s facilities will result in considerable savings in cost over the period of this plan. These savings have been built into the LTFP going forward.

**Telephone Costs** – Council pricing for telecommunication is as per the State Government Contracts. All phone allocations have been increased by 3.00% per annum over the life of the plan.

**Council Expenses** – This expense has been increased by 3.00% over the life of the plan. The next scheduled Council election is to occur in September 2024 and the costs of the election (\$180k) has been included in year 2 of the LTFP. The indexed cost of an election has been included in 2023/2024 and 2027/2028. An annual allocation of \$60k is put aside and is drawn upon in the year of the election.

**Valuation Fees** – The valuations provided by the Valuer General’s Office are used for calculating the general rate. A 2.50% yearly increase has been built into the LTFP.

**Insurance and Bank Charges** – It is assumed that these will increase at 3.00% per annum.

Asset Management

Council’s Asset Management Strategy specifies what is required to improve Council’s asset management capability and meet its objectives, while its Asset Management Plans (AMP) set the parameters around the condition of assets to be modelled and costed.

Individual plans have been developed for Roads, Drainage, Buildings, Open Space and Reserves and Transportation assets following industry best practise. Each of the plans will continue to grow in maturity and improve in accuracy as Council officers undertake reviews of the plans.

The costs resulting from Council’s AMP are capital costs such as new assets, renewals, rehabilitation and non-capital expenditure such as maintenance, operating costs and depreciation. All asset related expenditure identified in the Asset Management Plans will be considered when completing the LTFP, along with various funding options to support the plan which would include any anticipated gains from the sale of assets.

As at 30 June 2021, Council has an identified infrastructure backlog of \$14.2 million which is the estimated cost to bring assets to a satisfactory standard. Council plans not to allow the backlog to grow and where possible, within existing budgets, reduce the backlog.

Plant and Equipment is covered by Council’s plant replacement program which aims at replacing plant at an optimum time. The program is based on an assessment of the economic life of individual items of plant and is typical of that accepted by the industry.

Sensitivity Analysis/Risk Assessment

The following risk factors have been considered in the development of this LTFP and whilst some factors would only have a minor impact on the projections, others could have a more significant impact.

Areas which would have a particular impact on the projections, should they occur, include:

- Estimates to fund infrastructure backlogs and significant on-going asset maintenance being inaccurate
- Any major legal or works obligations not previously foreseen or budgeted for
- Rates increase being lower than anticipated
- Construction costs being higher than anticipated
- Utility expenses being higher than estimated
- Significant fluctuations in the rate of return for investments



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- Fluctuations in depreciation costs based on asset life and condition rating
  - Workers compensation costs increased significantly
  - Staff related costs increasing more than anticipated
  - Environmental risks
- Contract and materials costs increasing more than anticipated
  - Increases and decreases in level of existing services
  - Introduction of new services

There are also external factors beyond the influence of Council which could also impact on the model, including:

- Further cost shifting from other levels of Government
  - Changes to the taxation regime
  - Changes to the superannuation guarantee legislation
- Fluctuation in government and statutory charges to Council (EPA and Emergency Services Levies)
  - Natural Disasters
  - Pandemics

To mitigate these risks, Council undertakes annual monitoring to ensure adjustments can be made to expenditure that ensure financial sustainability and meet the core operating requirements of local government.

Financial Modelling

The LTFP enables financial modelling of different scenarios. Scenario testing provides Council with an idea of how much flexibility is in the Plan and how much latitude it has with various projects.

The models are important when discussing the financial implications of the Community Strategic Plan with residents and will also assist Council in developing suitable actions for the Delivery Program.

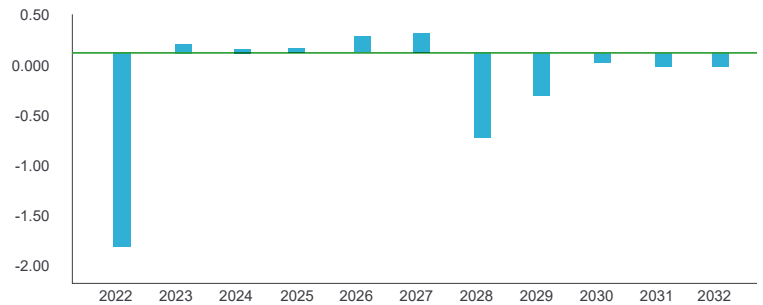
Council's Long Term Financial Plan provides a base case model based on the assumptions outlined within the LTFP. This base case model will be used to model scenarios resulting from Council's service delivery reviews and other external factors.

FINANCIAL PERFORMANCE INDICATORS

The financial performance indicators are intended to be indicative of the financial health and good business management practices being conducted at Singleton Council.

Operating Performance Ratio - Consolidated (%)

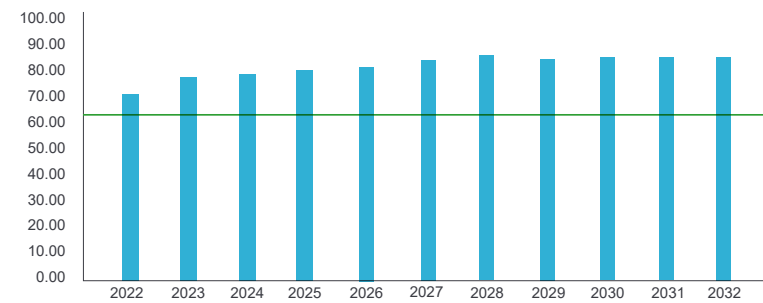
This indicator measures how well Council is able to contain expenses within revenue. The benchmark set by OLG is greater then 0%.



In 2022 the result is impacted by COVID. A review is currently underway, which will likely see an improvement in 2022. Any change will be reflected in the final LTFP adopted in June 2022

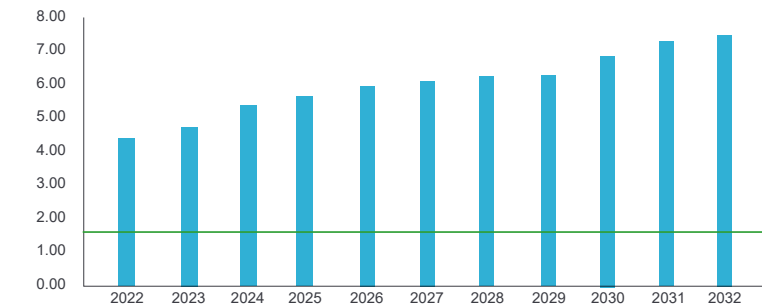
Own Source Operating Revenue Ratio - Consolidated (%)

This indicator measures Council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions. The benchmark set by OLG is greater than 60%



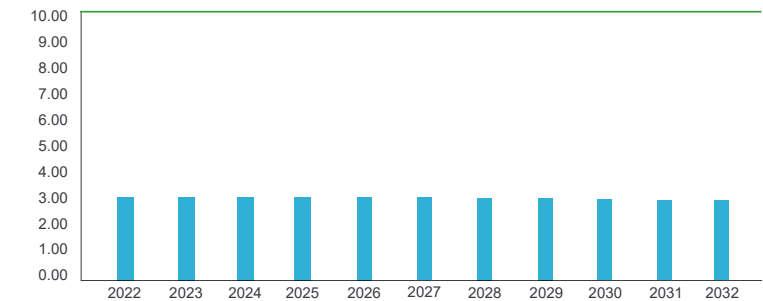
Unrestricted Current Ratio - Consolidated

This indicator represents Council's ability to meet its short-term obligations as they fall due. The benchmark set by the OLG is greater then 1.5 time



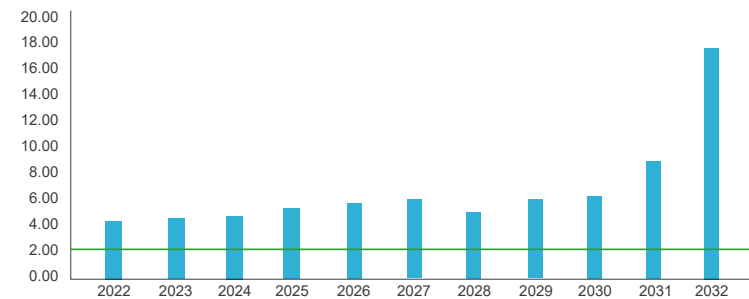
Rates, Annual Charges, Interest + Extra Charges Outstanding - Consolidated (%)

This measure assesses the impact of uncollected rates and annual charges on a Council's liquidity and the adequacy of debt recovery efforts. The benchmark set by OLG is less then 10% for rural Councils.



Debt Services Cover Ratio - Consolidated (%)

This ratio measures the operating cash available to service debt including interest, principle and lease payments. The benchmark set by OLG is greater then two times.



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ATTACHMENTS | FINANCIALS

10 YEAR FINANCIAL PLAN | ENDING 30 JUNE 2032

Fund Attachment		Attachment No.
Base Case		
● Consolidated	Income Statement	1
	Balance Sheet	2
	Cash Flow Statement	3
● General Fund	Income Statement	4
	Balance Sheet	5
	Cash Flow Statement	6
● Water Fund	Income Statement	7
	Balance Sheet	8
	Cash Flow Statement	9
● Sewer Fund	Income Statement	10
	Balance Sheet	11
	Cash Flow Statement	12



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## Attachment 1

## INCOME STATEMENT | CONSOLIDATED

Scenario: Additional Special Variation (ASV)

	Actuals 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$'	\$	\$	\$	\$	\$	\$	\$
<b>Income from continuing Operations</b>												
<b>Revenue</b>												
Rates + Annual Charges	31,518,000	33,475,572	34,339,650	35,072,296	35,843,591	36,632,447	37,442,273	38,270,553	39,117,288	39,941,018	40,783,455	41,479,220
User Charges + Fees	16,285,000	16,705,019	16,949,174	17,287,321	17,666,078	18,100,513	18,545,314	19,001,216	19,468,576	19,947,607	20,438,475	20,896,287
Other Revenues	613,000	964,904	312,129	318,372	324,739	331,234	337,858	344,616	351,508	358,538	365,709	373,023
Grants + Contributions provided for Operating Purposes	14,246,000	7,527,216	7,998,517	7,866,826	8,177,798	8,318,115	8,439,672	7,894,591	8,413,947	8,567,653	8,716,079	8,786,798
Grants + Contributions provided for Capital Purposes	12,780,000	13,774,524	7,895,424	6,820,000	6,396,000	5,090,000	844,000	850,000	850,000	850,000	850,000	850,000
Interest + Investment Revenue	1,400,000	1,708,863	1,842,070	1,801,334	1,806,142	1,806,707	1,805,461	1,806,729	1,805,170	1,801,806	1,800,273	1,798,070
<b>Other Income</b>												
Net Gains from the Disposal of Assets	-	550,000	231,000	236,775	242,694	248,762	254,981	261,355	267,889	274,586	281,451	288,487
Rental Income	168,000	411,615	270,732	271,412	272,102	272,903	273,717	274,544	275,385	276,240	277,108	277,865
<b>Total Income from Continuing Operations</b>	<b>77,010,000</b>	<b>75,117,713</b>	<b>69,838,696</b>	<b>69,674,336</b>	<b>70,729,144</b>	<b>70,800,681</b>	<b>67,943,276</b>	<b>68,703,604</b>	<b>70,549,763</b>	<b>72,017,448</b>	<b>73,512,550</b>	<b>74,749,751</b>





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## Attachment 1

## INCOME STATEMENT | CONSOLIDATED

Scenario: Additional Special Variation (ASV)

	Actuals 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from continuing Operations</b>												
<b>Expenses from Continuing Operations</b>												
Employee Benefits + On-Costs	22,524,000	21,743,432	22,173,162	22,769,684	23,392,679	24,048,342	24,723,863	25,419,906	26,137,164	26,891,668	27,653,936	28,434,234
Borrowing Costs	524,000	660,985	666,097	602,152	528,878	478,765	439,316	399,116	345,457	295,769	250,581	213,864
Materials + Contracts	22,531,000	22,459,801	21,197,408	21,379,553	22,076,294	22,492,810	23,029,212	23,609,349	24,364,076	24,805,919	25,352,226	25,963,434
Depreciation + Amortisation	13,148,000	14,733,984	15,446,245	15,595,996	15,742,404	15,836,566	15,941,503	16,073,243	16,157,050	16,251,570	16,408,784	16,200,656
Impairment of receivables	(25,000)	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,606,000	2,143,729	2,185,928	2,259,903	2,336,695	2,416,420	2,499,204	2,585,177	2,674,473	2,767,235	2,855,650	2,947,436
Net Losses from the Disposal of Assets	258,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures + Associated Entities	50,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>61,616,000</b>	<b>61,741,931</b>	<b>61,668,840</b>	<b>62,607,288</b>	<b>64,076,948</b>	<b>65,272,904</b>	<b>66,633,098</b>	<b>68,086,791</b>	<b>69,678,220</b>	<b>71,012,162</b>	<b>72,521,178</b>	<b>73,759,624</b>
<b>Operating Result from Continuing Operations</b>	<b>15,394,000</b>	<b>13,375,782</b>	<b>8,169,856</b>	<b>7,067,048</b>	<b>6,652,196</b>	<b>5,527,776</b>	<b>1,310,178</b>	<b>616,813</b>	<b>871,544</b>	<b>1,005,286</b>	<b>991,372</b>	<b>990,127</b>
<b>Net Operating Result for the Year</b>	<b>15,394,000</b>	<b>13,375,782</b>	<b>8,169,856</b>	<b>7,067,048</b>	<b>6,652,196</b>	<b>5,527,776</b>	<b>1,310,178</b>	<b>616,813</b>	<b>871,544</b>	<b>1,005,286</b>	<b>991,372</b>	<b>990,127</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,614,000	(398,742)	274,432	247,048	256,196	437,776	466,178	(233,187)	21,544	155,286	141,372	140,127



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## Attachment 2

**BALANCE SHEET | CONSOLIDATED**  
 Scenario: Additional Special Variation (ASV)

	Actuals 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash + Cash Equivalents	10,794,000	1,435,927	871,528	914,132	954,820	1,002,710	1,029,026	1,041,728	1,043,223	1,710,911	3,784,337	5,583,957
Investments	83,200,000	74,301,532	74,021,824	69,076,943	69,551,001	67,780,127	66,742,863	64,905,730	63,842,629	65,956,460	68,583,995	70,609,712
Receivables	6,417,000	5,655,927	4,866,158	4,633,992	4,838,311	4,804,321	4,572,316	4,597,044	4,699,478	4,820,726	4,957,064	5,067,646
Inventories	4,918,000	4,429,491	4,189,503	3,954,681	3,720,453	3,476,736	3,228,262	2,973,947	2,715,228	2,445,991	2,171,163	1,979,661
Other	139,000	43,377	40,467	40,864	42,305	43,099	44,168	45,335	46,903	47,749	48,817	50,035
<b>Total Current Assets</b>	<b>105,468,000</b>	<b>85,866,254</b>	<b>83,989,479</b>	<b>78,620,612</b>	<b>79,106,890</b>	<b>77,106,994</b>	<b>75,616,634</b>	<b>73,563,784</b>	<b>72,347,461</b>	<b>74,981,837</b>	<b>79,545,376</b>	<b>83,291,011</b>
<b>Non-Current Assets</b>												
Investments	26,000,000	36,165,268	36,540,507	35,409,445	36,248,879	36,422,917	36,549,269	36,319,951	35,971,740	36,884,379	38,185,249	39,475,392
Receivables	192,000	190,491	193,900	197,637	201,452	205,348	209,344	213,424	217,590	221,843	226,186	230,620
Infrastructure, Property, Plant + Equipment	933,360,000	961,855,226	970,995,861	982,181,591	985,979,860	991,597,981	992,608,163	993,804,562	994,674,106	990,473,470	984,546,850	980,018,507
Right of use assets	1,989,000	1,589,500	1,386,539	1,082,788	572,807	656,891	1,317,308	1,159,345	1,180,001	937,860	698,600	829,163
Investments Accounted for using the equity method	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Non-Current Assets</b>	<b>961,741,000</b>	<b>1,000,000,485</b>	<b>1,009,316,807</b>	<b>1,019,071,461</b>	<b>1,023,202,997</b>	<b>1,029,083,137</b>	<b>1,030,884,084</b>	<b>1,031,697,283</b>	<b>1,032,243,437</b>	<b>1,028,717,553</b>	<b>1,023,856,885</b>	<b>1,020,753,682</b>
<b>Total Assets</b>	<b>1,067,209,000</b>	<b>1,085,866,738</b>	<b>1,093,306,286</b>	<b>1,097,692,074</b>	<b>1,102,309,887</b>	<b>1,106,190,131</b>	<b>1,106,500,718</b>	<b>1,105,261,066</b>	<b>1,104,590,898</b>	<b>1,103,699,390</b>	<b>1,103,402,260</b>	<b>1,104,044,693</b>



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## Attachment 2

**BALANCE SHEET | CONSOLIDATED**  
 Scenario: Additional Special Variation (ASV)

	Actuals 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Liabilities</b>												
<b>Current Liabilities</b>												
Payables	6,617,000	6,177,569	5,923,669	5,997,021	6,177,417	6,294,021	6,439,929	6,595,318	6,792,464	6,917,109	7,065,271	7,229,945
Contract liabilities	1,716,000	913,629	706,931	587,573	661,655	620,289	466,839	449,356	472,064	480,985	489,780	495,705
Lease liabilities	595,000	468,561	367,827	422,690	278,425	380,156	546,394	461,802	406,920	247,427	65,085	-
Borrowings	1,921,000	2,375,011	2,511,451	1,980,448	1,974,233	1,858,500	1,903,731	1,903,637	1,949,749	1,408,236	654,591	70,703
Provisions	4,993,000	5,042,427	5,135,823	5,240,060	5,347,002	5,456,720	5,569,286	5,684,774	5,803,261	5,924,824	5,934,851	5,934,851
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>15,842,000</b>	<b>14,977,196</b>	<b>14,645,701</b>	<b>14,227,792</b>	<b>14,438,731</b>	<b>14,609,687</b>	<b>14,926,179</b>	<b>15,094,888</b>	<b>15,424,458</b>	<b>14,978,580</b>	<b>14,209,578</b>	<b>13,731,204</b>
<b>Non-Current Liabilities</b>												
Payables	322,000	46,956	49,221	50,451	51,711	53,002	54,325	55,682	57,072	58,497	59,958	61,455
Lease liabilities	1,371,000	1,108,336	1,009,422	719,364	440,939	473,424	862,033	539,577	415,219	167,792	102,707	102,707
Borrowings	8,925,000	15,655,474	15,348,006	13,367,559	11,393,326	9,534,826	7,631,095	5,727,457	3,777,709	2,369,473	1,714,882	1,644,179
Provisions	21,142,000	21,095,993	21,101,298	21,107,222	21,113,299	21,119,534	21,317,250	21,516,814	21,718,247	21,921,569	22,120,285	22,320,170
<b>Total Non-Current Liabilities</b>	<b>31,760,000</b>	<b>37,906,760</b>	<b>37,507,947</b>	<b>35,244,595</b>	<b>32,999,275</b>	<b>31,180,786</b>	<b>29,864,703</b>	<b>27,839,530</b>	<b>25,968,248</b>	<b>24,517,332</b>	<b>23,997,832</b>	<b>24,128,511</b>
<b>Total Liabilities</b>	<b>47,602,000</b>	<b>52,883,956</b>	<b>52,153,648</b>	<b>49,472,388</b>	<b>47,438,006</b>	<b>45,790,473</b>	<b>44,790,882</b>	<b>42,934,418</b>	<b>41,392,706</b>	<b>39,495,912</b>	<b>38,207,410</b>	<b>37,859,715</b>
<b>Net Assets</b>	<b>1,019,607,000</b>	<b>1,032,982,782</b>	<b>1,041,152,638</b>	<b>1,048,219,686</b>	<b>1,054,871,881</b>	<b>1,060,399,658</b>	<b>1,061,709,836</b>	<b>1,062,326,649</b>	<b>1,063,198,193</b>	<b>1,064,203,479</b>	<b>1,065,194,851</b>	<b>1,066,184,978</b>
<b>Equity</b>												
Retained Earnings	535,313,000	548,688,782	556,858,638	563,925,686	570,577,881	576,105,658	577,415,836	578,032,649	578,904,193	579,909,479	580,900,851	581,890,978
Revaluation Reserves	484,294,000	484,294,000	484,294,000	484,294,000	484,294,000	484,294,000	484,294,000	484,294,000	484,294,000	484,294,000	484,294,000	484,294,000
Council Equity Interest	1,019,607,000	1,032,982,782	1,041,152,638	1,048,219,686	1,054,871,881	1,060,399,658	1,061,709,836	1,062,326,649	1,063,198,193	1,064,203,479	1,065,194,851	1,066,184,978
<b>Total Equity</b>	<b>1,019,607,000</b>	<b>1,032,982,782</b>	<b>1,041,152,638</b>	<b>1,048,219,686</b>	<b>1,054,871,881</b>	<b>1,060,399,658</b>	<b>1,061,709,836</b>	<b>1,062,326,649</b>	<b>1,063,198,193</b>	<b>1,064,203,479</b>	<b>1,065,194,851</b>	<b>1,066,184,978</b>



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## Attachment 3

## CASH FLOW STATEMENT | CONSOLIDATED

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts</b>												
Rates + Annual Charges	31,892,000	33,440,363	34,334,300	35,067,316	35,838,749	36,625,710	37,440,118	38,264,398	39,110,983	39,937,134	40,779,450	41,479,734
User Charges + Fees	17,939,000	16,933,226	16,970,517	17,258,380	17,634,916	18,063,133	18,507,009	18,961,945	19,428,310	19,906,325	20,396,155	20,856,977
Investment + Interest Revenue Received	1,859,000	1,521,925	1,854,048	1,866,425	1,797,000	1,830,113	1,815,472	1,818,098	1,815,147	1,766,442	1,751,250	1,762,464
Grants + Contributions	25,782,000	21,328,114	15,974,949	14,733,313	14,546,450	13,425,013	9,343,455	8,752,407	9,256,422	9,415,428	9,563,930	9,635,776
Bonds + Deposits Received	56,000	-	-	-	-	-	-	-	-	-	-	-
Other	4,949,000	1,300,471	1,068,600	636,495	550,973	612,749	673,284	615,942	604,309	618,502	626,348	635,524
<b>Payments</b>												
Employee Benefits & On-Costs	(21,121,000)	(22,215,038)	(22,042,385)	(22,642,116)	(23,261,817)	(23,914,102)	(24,586,156)	(25,278,644)	(25,992,254)	(26,743,016)	(27,622,651)	(28,413,034)
Materials + Contracts	(24,845,000)	(22,673,827)	(21,482,927)	(21,340,481)	(21,938,789)	(22,416,355)	(22,926,798)	(23,497,526)	(24,214,380)	(24,724,336)	(25,249,823)	(25,846,704)
<b>Borrowing Costs</b>	(524,000)	(661,671)	(666,390)	(602,497)	(529,498)	(478,568)	(247,184)	(206,713)	(151,020)	(99,953)	(52,802)	(14,074)
Bonds + Deposits Refunded	(92,000)	-	-	-	-	-	-	-	-	-	-	-
Other	(5,335,000)	(2,130,508)	(2,186,985)	(2,259,103)	(2,335,365)	(2,415,373)	(2,498,003)	(2,583,906)	(2,672,986)	(2,766,079)	(2,854,363)	(2,946,052)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>30,560,000</b>	<b>26,843,055</b>	<b>23,823,727</b>	<b>22,717,732</b>	<b>22,302,619</b>	<b>21,332,320</b>	<b>17,521,196</b>	<b>16,846,000</b>	<b>17,184,532</b>	<b>17,310,447</b>	<b>17,337,494</b>	<b>17,150,611</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts</b>												
Sale of Investment Securities	69,588,000	1,160,994	1,917,699	8,696,043	2,150,014	4,542,045	2,529,348	3,873,367	1,503,268	-	-	-
Sale of Real Estate Assets	5,055,000	4,620,000	2,940,000	3,013,500	3,088,838	3,166,058	3,245,210	3,326,340	3,409,499	3,494,736	3,582,105	3,582,105
Sale of Infrastructure, Property, Plant & Equipment	1,238,000	791,500	175,000	501,660	338,160	407,160	273,160	273,160	255,160	285,160	263,160	-



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## Attachment 3

## CASH FLOW STATEMENT | CONSOLIDATED

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Investing Activities</b>												
<b>Payments</b>												
Purchase of Investment Securities	(70,014,000)	(2,427,794)	(2,013,229)	(2,620,101)	(3,463,505)	(2,945,210)	(1,618,434)	(1,806,916)	(91,955)	(3,026,470)	(3,928,404)	(3,315,860)
Purchase of Infrastructure, Property, Plant + Equipment	(33,556,000)	(42,865,710)	(24,016,919)	(26,532,222)	(19,126,157)	(21,161,267)	(16,566,956)	(16,902,184)	(16,707,735)	(11,819,367)	(10,224,613)	(11,514,389)
Purchase of Real Estate Assets	(3,952,000)	(4,070,000)	(2,709,000)	(2,776,725)	(2,846,143)	(2,917,297)	(2,990,229)	(3,064,985)	(3,141,609)	(3,220,150)	(3,300,653)	(3,383,170)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(31,641,000)</b>	<b>(42,791,010)</b>	<b>(23,706,450)</b>	<b>(19,717,845)</b>	<b>(19,858,793)</b>	<b>(18,908,511)</b>	<b>(15,127,902)</b>	<b>(14,301,218)</b>	<b>(14,773,374)</b>	<b>(14,286,091)</b>	<b>(13,608,406)</b>	<b>(14,631,314)</b>
<b>Cash Flows from Financing Activities</b>												
<b>Receipts</b>												
Proceeds from Borrowings + Advances	2,411,000	9,540,605	2,350,000	-	-	-	-	-	-	-	-	-
<b>Payments</b>												
Repayment of Borrowings + Advances	(1,677,000)	(2,356,120)	(2,521,027)	(2,511,451)	(1,980,448)	(1,974,233)	(1,858,500)	(1,903,731)	(1,903,637)	(1,949,749)	(1,408,236)	(654,591)
Repayment of lease liabilities (principal repayments)	(568,000)	(594,603)	(510,648)	(445,833)	(422,690)	(401,686)	(508,478)	(628,349)	(506,025)	(406,920)	(247,427)	(65,085)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>166,000</b>	<b>6,589,882</b>	<b>(681,676)</b>	<b>(2,957,284)</b>	<b>(2,403,138)</b>	<b>(2,375,920)</b>	<b>(2,366,978)</b>	<b>(2,532,080)</b>	<b>(2,409,663)</b>	<b>(2,356,669)</b>	<b>(1,655,662)</b>	<b>(719,676)</b>
<b>Net Increase/(Decrease) in Cash + Cash Equivalents</b>	<b>(915,000)</b>	<b>(9,358,073)</b>	<b>(564,398)</b>	<b>42,603</b>	<b>40,689</b>	<b>47,890</b>	<b>26,316</b>	<b>12,702</b>	<b>1,495</b>	<b>667,687</b>	<b>2,073,426</b>	<b>1,799,621</b>
<b>Plus: Cash + Cash Equivalents - beginning of year</b>	<b>11,709,000</b>	<b>10,794,000</b>	<b>1,435,927</b>	<b>871,528</b>	<b>914,132</b>	<b>954,820</b>	<b>1,002,710</b>	<b>1,029,026</b>	<b>1,041,728</b>	<b>1,043,223</b>	<b>1,710,911</b>	<b>3,784,337</b>
<b>Cash + Cash Equivalents - end of the year</b>	<b>10,794,000</b>	<b>1,435,927</b>	<b>871,528</b>	<b>914,132</b>	<b>954,820</b>	<b>1,002,710</b>	<b>1,029,026</b>	<b>1,041,728</b>	<b>1,043,223</b>	<b>1,710,911</b>	<b>3,784,337</b>	<b>5,583,957</b>
Cash + Cash Equivalents - end of the year	10,794,000	1,435,927	871,528	914,132	954,820	1,002,710	1,029,026	1,041,728	1,043,223	1,710,911	3,784,337	5,583,957
Investments - end of the year	109,200,000	110,466,800	110,562,331	104,486,389	105,799,879	104,203,045	103,292,131	101,225,681	99,814,369	102,840,839	106,769,243	110,085,104
<b>Cash, Cash Equivalents + Investments - end of the year</b>	<b>119,994,000</b>	<b>111,902,727</b>	<b>111,433,859</b>	<b>105,400,520</b>	<b>106,754,699</b>	<b>105,205,754</b>	<b>104,321,157</b>	<b>102,267,409</b>	<b>100,857,592</b>	<b>104,551,750</b>	<b>110,553,580</b>	<b>115,669,061</b>
<b>Representing</b>												
• External Restrictions	78,365,451	73,526,313	70,169,814	60,867,954	58,854,766	53,855,343	50,441,289	46,712,508	43,682,262	45,913,885	49,317,160	51,844,728
• Internal Restrictions	41,474,597	38,890,132	41,138,077	43,386,918	45,364,609	47,686,852	48,828,051	49,655,695	50,167,451	50,782,749	52,126,115	52,943,363
• Unrestricted	153,952	(513,718)	125,968	1,145,649	2,535,324	3,663,559	5,051,817	5,899,206	7,007,878	7,855,116	9,110,305	10,880,970
	<b>119,994,000</b>	<b>111,902,727</b>	<b>111,433,859</b>	<b>105,400,520</b>	<b>106,754,699</b>	<b>105,205,754</b>	<b>104,321,157</b>	<b>102,267,409</b>	<b>100,857,592</b>	<b>104,551,750</b>	<b>110,553,580</b>	<b>115,669,061</b>





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Attachment 4  
INCOME STATEMENT | GENERAL FUND  
Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from continuing Operations												
Revenue												
Rates + Annual Charges	26,104,000	27,897,428	28,447,638	29,035,319	29,635,330	30,247,935	30,876,394	31,518,045	32,173,167	32,842,045	33,524,970	34,222,240
User Charges + Fees	10,208,000	9,648,489	10,103,006	10,298,238	10,524,930	10,774,511	11,029,645	11,290,945	11,558,636	11,832,799	12,113,463	12,400,917
Other Revenues	536,000	634,904	312,129	318,372	324,739	331,234	337,858	344,616	351,508	358,538	365,709	373,023
Grants + Contributions provided for Operating Purposes	14,213,000	7,506,336	7,989,497	7,857,646	8,168,455	8,308,605	8,429,992	7,884,738	8,403,917	8,557,444	8,705,686	8,776,217
Grants + Contributions provided for Capital Purposes	12,161,000	13,717,559	7,645,424	4,570,000	6,146,000	4,840,000	594,000	600,000	600,000	600,000	600,000	600,000
Interest + Investment Revenue	690,000	761,296	909,946	975,333	1,085,225	1,143,757	1,217,083	1,317,064	1,416,751	1,485,409	1,523,050	1,511,821
Other Income												
Net Gains from the Disposal of Assets	-	550,000	231,000	236,775	242,694	248,762	254,981	261,355	267,889	274,586	281,451	288,487
Rental Income	168,000	391,261	253,017	253,586	254,164	254,851	255,549	256,258	256,980	257,713	258,458	259,216
Total Income from Continuing Operations	64,080,000	61,107,273	55,891,657	53,545,268	56,381,537	56,149,654	52,995,503	53,473,021	55,028,848	56,208,533	57,372,787	58,431,921



SINGLETON COUNCIL

SINGLETON COUNCIL

## Attachment 4

## INCOME STATEMENT | GENERAL FUND

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from continuing Operations</b>												
<b>Expenses from Continuing Operations</b>												
Employee Benefits + On-Costs	20,263,000	19,505,179	19,832,094	20,370,060	20,923,923	21,508,136	22,109,944	22,729,933	23,368,710	24,026,912	24,705,193	25,404,232
Borrowing Costs	524,000	552,913	444,840	378,614	330,541	304,928	290,556	276,013	249,139	226,763	209,992	200,815
Materials + Contracts	18,297,000	16,724,051	15,416,260	15,515,032	16,064,809	16,330,690	16,712,681	17,134,538	17,727,019	18,002,552	18,378,380	18,816,653
Depreciation + Amortisation	9,240,000	10,747,226	10,702,689	10,805,004	10,903,502	10,949,276	11,005,339	11,087,718	11,121,669	11,165,836	11,272,193	11,012,699
Impairment of receivables	(25,000)	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,984,000	2,143,729	2,185,928	2,259,903	2,336,695	2,416,420	2,499,204	2,585,177	2,674,473	2,767,235	2,855,650	2,947,436
Net Losses from the Disposal of Assets	113,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures + Associated Entities	50,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>50,446,000</b>	<b>49,673,098</b>	<b>48,581,811</b>	<b>49,328,614</b>	<b>50,559,469</b>	<b>51,509,450</b>	<b>52,617,724</b>	<b>53,813,378</b>	<b>55,141,011</b>	<b>56,189,299</b>	<b>57,421,409</b>	<b>58,381,835</b>
<b>Operating Result from Continuing Operations</b>	<b>13,634,000</b>	<b>11,434,175</b>	<b>7,309,846</b>	<b>4,216,654</b>	<b>5,822,068</b>	<b>4,640,203</b>	<b>377,779</b>	<b>(340,356)</b>	<b>(112,163)</b>	<b>19,234</b>	<b>(48,622)</b>	<b>50,085</b>
<b>Net Operating Result for the Year</b>	<b>13,634,000</b>	<b>11,434,175</b>	<b>7,309,846</b>	<b>4,216,654</b>	<b>5,822,068</b>	<b>4,640,203</b>	<b>377,779</b>	<b>(340,356)</b>	<b>(112,163)</b>	<b>19,234</b>	<b>(48,622)</b>	<b>50,085</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,473,000	(2,283,384)	(335,578)	(353,346)	(323,932)	(199,797)	(216,221)	(940,356)	(712,163)	(580,766)	(648,622)	(549,915)



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## Attachment 5

**BALANCE SHEET | GENERAL FUND**  
Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash + Cash Equivalents	10,794,000	838,793	871,528	914,132	954,820	1,002,710	1,029,026	1,041,728	1,043,223	1,053,846	1,080,567	1,124,493
Investments	29,723,000	30,117,455	31,292,844	32,822,545	34,283,496	36,003,006	36,947,901	37,403,990	37,457,677	37,839,101	38,798,526	40,375,710
Receivables	4,587,000	3,821,877	3,088,953	2,911,535	3,094,286	3,063,609	2,819,965	2,828,171	2,908,261	2,965,494	3,027,544	3,089,490
Inventories	4,918,000	4,367,171	4,120,205	3,884,636	3,648,653	3,403,137	3,152,820	2,896,615	2,635,959	2,364,736	2,087,873	1,894,289
Other	139,000	43,377	40,467	40,864	42,305	43,099	44,168	45,335	46,903	47,749	48,817	50,035
<b>Total Current Assets</b>	<b>50,161,000</b>	<b>39,188,672</b>	<b>39,413,998</b>	<b>40,573,711</b>	<b>42,023,560</b>	<b>43,515,562</b>	<b>43,993,879</b>	<b>44,215,839</b>	<b>44,092,023</b>	<b>44,270,927</b>	<b>45,043,328</b>	<b>46,534,017</b>
<b>Non-Current Assets</b>												
Investments	20,171,000	21,468,306	22,306,146	23,396,547	24,437,941	25,663,641	26,337,181	26,662,290	26,700,559	26,972,445	27,656,342	28,780,590
Receivables	192,000	190,491	193,900	197,637	201,452	205,348	209,344	213,424	217,590	221,843	226,186	230,620
Infrastructure, Property, Plant + Equipment	771,759,000	790,837,940	795,039,782	795,527,133	798,255,354	799,392,165	797,928,618	796,338,608	795,771,903	794,734,858	793,257,830	790,862,444
Right of use assets	1,989,000	1,589,500	1,386,539	1,082,788	572,807	656,891	1,317,308	1,159,345	1,180,001	937,860	698,600	829,163
Investments Accounted for using the equity method	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Non-Current Assets</b>	<b>794,311,000</b>	<b>814,286,237</b>	<b>819,126,367</b>	<b>820,404,104</b>	<b>823,667,554</b>	<b>826,118,044</b>	<b>825,992,451</b>	<b>824,573,667</b>	<b>824,070,053</b>	<b>823,067,007</b>	<b>822,038,958</b>	<b>820,902,817</b>
<b>Total Assets</b>	<b>844,472,000</b>	<b>853,474,908</b>	<b>858,540,365</b>	<b>860,977,815</b>	<b>865,691,114</b>	<b>869,633,606</b>	<b>869,986,329</b>	<b>868,789,507</b>	<b>868,162,076</b>	<b>867,337,934</b>	<b>867,082,286</b>	<b>867,436,834</b>



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## Attachment 5

BALANCE SHEET | GENERAL FUND  
Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Liabilities</b>												
<b>Current Liabilities</b>												
Payables	6,452,000	6,092,128	5,842,090	5,914,089	6,092,406	6,206,880	6,350,603	6,503,754	6,698,605	6,820,897	6,966,648	7,128,888
Contract liabilities	1,716,000	913,629	706,931	587,573	661,655	620,289	466,839	449,356	472,064	480,985	489,780	495,705
Lease liabilities	595,000	468,561	367,827	422,690	278,425	380,156	546,394	461,802	406,920	247,427	65,085	-
Borrowings	1,880,000	1,688,971	1,599,147	1,043,639	1,012,929	872,191	891,661	864,811	883,636	313,748	(0)	-
Provisions	4,448,000	4,499,448	4,592,845	4,688,669	4,786,986	4,887,858	4,991,354	5,097,540	5,206,487	5,318,267	5,318,267	5,318,267
<b>Total Current Liabilities</b>	<b>15,091,000</b>	<b>13,662,736</b>	<b>13,108,839</b>	<b>12,656,661</b>	<b>12,832,400</b>	<b>12,967,375</b>	<b>13,246,851</b>	<b>13,377,263</b>	<b>13,667,711</b>	<b>13,181,323</b>	<b>12,839,779</b>	<b>12,942,860</b>
<b>Non-Current Liabilities</b>												
Payables	322,000	46,956	49,221	50,451	51,711	53,002	54,325	55,682	57,072	58,497	59,958	61,455
Lease liabilities	1,371,000	1,108,336	1,009,422	719,364	440,939	473,424	862,033	539,577	415,219	167,792	102,707	102,707
Borrowings	8,510,000	8,096,152	6,497,005	5,453,367	4,440,438	3,568,247	2,676,586	1,811,775	928,139	614,391	614,391	614,391
Provisions	21,116,000	21,064,552	21,069,857	21,075,299	21,080,883	21,086,612	21,283,809	21,482,840	21,683,728	21,886,490	22,084,632	22,284,517
<b>Total Non-Current Liabilities</b>	<b>31,319,000</b>	<b>30,315,997</b>	<b>28,625,505</b>	<b>27,298,481</b>	<b>26,013,971</b>	<b>25,181,285</b>	<b>24,876,753</b>	<b>23,889,874</b>	<b>23,084,159</b>	<b>22,727,170</b>	<b>22,861,688</b>	<b>23,063,070</b>
<b>Total Liabilities</b>	<b>46,410,000</b>	<b>43,978,733</b>	<b>41,734,344</b>	<b>39,955,141</b>	<b>38,846,371</b>	<b>38,148,660</b>	<b>38,123,604</b>	<b>37,267,138</b>	<b>36,751,870</b>	<b>35,908,494</b>	<b>35,701,467</b>	<b>36,005,930</b>
<b>Net Assets</b>	<b>798,062,000</b>	<b>809,496,175</b>	<b>816,806,021</b>	<b>821,022,674</b>	<b>826,844,743</b>	<b>831,484,946</b>	<b>831,862,725</b>	<b>831,522,369</b>	<b>831,410,206</b>	<b>831,429,441</b>	<b>831,380,819</b>	<b>831,430,904</b>
<b>Equity</b>												
Retained Earnings	422,544,000	433,978,175	441,288,021	445,504,674	451,326,743	455,966,946	456,344,725	456,004,369	455,892,206	455,911,441	455,862,819	455,912,904
Revaluation Reserves	375,518,000	375,518,000	375,518,000	375,518,000	375,518,000	375,518,000	375,518,000	375,518,000	375,518,000	375,518,000	375,518,000	375,518,000
Council Equity Interest	798,062,000	809,496,175	816,806,021	821,022,674	826,844,743	831,484,946	831,862,725	831,522,369	831,410,206	831,429,441	831,380,819	831,430,904
<b>Total Equity</b>	<b>798,062,000</b>	<b>809,496,175</b>	<b>816,806,021</b>	<b>821,022,674</b>	<b>826,844,743</b>	<b>831,484,946</b>	<b>831,862,725</b>	<b>831,522,369</b>	<b>831,410,206</b>	<b>831,429,441</b>	<b>831,380,819</b>	<b>831,430,904</b>



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## Attachment 6

## CASH FLOW STATEMENT | GENERAL FUND

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts</b>												
Rates + Annual Charges	-	27,846,035	28,447,985	29,035,689	29,635,709	30,248,321	30,876,791	31,518,450	32,173,580	32,842,467	33,525,401	34,222,680
User Charges + Fees	-	9,837,072	10,085,274	10,290,622	10,516,086	10,764,774	11,019,692	11,280,751	11,548,193	11,822,103	12,102,514	12,389,702
Investment + Interest Revenue Received	-	634,217	898,456	959,000	1,070,114	1,129,082	1,207,831	1,309,317	1,412,530	1,479,169	1,512,510	1,496,828
Grants + Contributions	-	21,250,269	15,715,929	12,474,133	14,287,107	13,165,504	9,083,776	8,492,554	8,996,392	9,155,218	9,303,537	9,375,195
Other	-	950,117	1,050,885	618,670	533,035	594,696	655,115	597,656	585,903	599,975	607,698	616,874
<b>Payments</b>												
Employee Benefits & On-Costs	-	(19,980,205)	(19,701,317)	(20,251,385)	(20,802,180)	(21,383,247)	(21,981,827)	(22,598,505)	(23,233,886)	(23,888,603)	(24,684,509)	(25,383,032)
Materials + Contracts	-	(16,796,197)	(15,690,940)	(15,476,566)	(15,927,628)	(16,254,567)	(16,610,608)	(17,023,064)	(17,577,681)	(17,921,336)	(18,276,354)	(18,700,274)
<b>Borrowing Costs</b>	-	(553,599)	(445,133)	(378,960)	(331,161)	(304,732)	(98,424)	(83,609)	(54,702)	(30,947)	(12,213)	(1,026)
Other	-	(2,130,508)	(2,186,985)	(2,259,103)	(2,335,365)	(2,415,373)	(2,498,003)	(2,583,906)	(2,672,986)	(2,766,079)	(2,854,363)	(2,946,052)
<b>Net Cash provided (or used in) Operating Activities</b>	-	<b>21,057,200</b>	<b>18,174,153</b>	<b>15,012,100</b>	<b>16,645,716</b>	<b>15,544,459</b>	<b>11,654,343</b>	<b>10,909,645</b>	<b>11,177,344</b>	<b>11,291,967</b>	<b>11,224,220</b>	<b>11,070,896</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts</b>												
Sale of Real Estate Assets	-	4,620,000	2,940,000	3,013,500	3,088,838	3,166,058	3,245,210	3,326,340	3,409,499	3,494,736	3,582,105	3,582,105
Sale of Infrastructure, Property, Plant & Equipment	-	731,000	175,000	345,160	295,160	295,160	273,160	273,160	255,160	285,160	263,160	-
<b>Payments</b>												
Purchase of Investment Securities	-	(1,691,761)	(2,013,229)	(2,620,101)	(2,502,346)	(2,945,210)	(1,618,434)	(781,199)	(91,955)	(653,311)	(1,643,323)	(2,701,431)
Purchase of Infrastructure, Property, Plant + Equipment	-	(29,402,166)	(14,334,570)	(10,886,351)	(13,174,208)	(11,680,666)	(9,157,064)	(9,130,250)	(10,236,106)	(9,897,224)	(9,537,613)	(8,459,389)
Purchase of Real Estate Assets	-	(4,070,000)	(2,709,000)	(2,776,725)	(2,846,143)	(2,917,297)	(2,990,229)	(3,064,985)	(3,141,609)	(3,220,150)	(3,300,653)	<b>(3,383,170)</b>
<b>Net Cash provided (or used in) Investing Activities</b>	-	<b>(29,812,927)</b>	<b>(15,941,799)</b>	<b>(12,924,517)</b>	<b>(15,138,699)</b>	<b>(14,081,954)</b>	<b>(10,247,358)</b>	<b>(9,376,933)</b>	<b>(9,805,012)</b>	<b>(9,990,788)</b>	<b>(10,636,325)</b>	<b>(10,961,886)</b>





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## Attachment 6

## CASH FLOW STATEMENT | GENERAL FUND

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Financing Activities</b>												
<b>Receipts</b>												
Proceeds from Borrowings + Advances	-	1,300,000	-	-	-	-	-	-	-	-	-	-
<b>Payments</b>												
Repayment of Borrowings + Advances	-	(1,904,877)	(1,688,971)	(1,599,147)	(1,043,639)	(1,012,929)	(872,191)	(891,661)	(864,811)	(883,636)	(313,748)	0
Repayment of lease liabilities (principal repayments)	-	(594,603)	(510,648)	(445,833)	(422,690)	(401,686)	(508,478)	(628,349)	(506,025)	(406,920)	(247,427)	(65,085)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>-</b>	<b>(1,199,480)</b>	<b>(2,199,619)</b>	<b>(2,044,980)</b>	<b>(1,466,328)</b>	<b>(1,414,615)</b>	<b>(1,380,669)</b>	<b>(1,520,009)</b>	<b>(1,370,837)</b>	<b>(1,290,556)</b>	<b>(561,174)</b>	<b>(65,085)</b>
<b>Net Increase/(Decrease) in Cash + Cash Equivalents</b>	<b>-</b>	<b>(9,955,207)</b>	<b>32,735</b>	<b>42,603</b>	<b>40,689</b>	<b>47,890</b>	<b>26,316</b>	<b>12,702</b>	<b>1,495</b>	<b>10,623</b>	<b>26,721</b>	<b>43,926</b>
<b>Plus: Cash + Cash Equivalents - beginning of year</b>	<b>-</b>	<b>10,794,000</b>	<b>838,793</b>	<b>871,528</b>	<b>914,132</b>	<b>954,820</b>	<b>1,002,710</b>	<b>1,029,026</b>	<b>1,041,728</b>	<b>1,043,223</b>	<b>1,053,846</b>	<b>1,080,567</b>
<b>Cash + Cash Equivalents - end of the year</b>	<b>10,794,000</b>	<b>838,793</b>	<b>871,528</b>	<b>914,132</b>	<b>954,820</b>	<b>1,002,710</b>	<b>1,029,026</b>	<b>1,041,728</b>	<b>1,043,223</b>	<b>1,053,846</b>	<b>1,080,567</b>	<b>1,124,493</b>
Cash + Cash Equivalents - end of the year	10,794,000	838,793	871,528	914,132	954,820	1,002,710	1,029,026	1,041,728	1,043,223	1,053,846	1,080,567	1,124,493
Investments - end of the year	49,894,000	51,585,761	53,598,990	56,219,091	58,721,437	61,666,647	63,285,081	64,066,280	64,158,235	64,811,546	66,454,869	69,156,300
<b>Cash, Cash Equivalents + Investments - end of the year</b>	<b>60,688,000</b>	<b>52,424,554</b>	<b>54,470,518</b>	<b>57,133,223</b>	<b>59,676,257</b>	<b>62,669,357</b>	<b>64,314,107</b>	<b>65,108,008</b>	<b>65,201,459</b>	<b>65,865,392</b>	<b>67,535,436</b>	<b>70,280,793</b>
<b>Representing</b>												
• External Restrictions	19,059,451	14,048,140	13,206,473	12,600,656	11,776,324	11,318,946	10,434,239	9,553,107	8,026,129	7,227,527	6,299,016	6,456,460
• Internal Restrictions	41,474,597	38,890,132	41,138,077	43,386,918	45,364,609	47,686,852	48,828,051	49,655,695	50,167,451	50,782,749	52,126,115	52,943,363
• Unrestricted	153,952	(513,718)	125,968	1,145,649	2,535,324	3,663,559	5,051,817	5,899,206	7,007,878	7,855,116	9,110,305	10,880,970
	<b>60,688,000</b>	<b>52,424,554</b>	<b>54,470,518</b>	<b>57,133,223</b>	<b>59,676,257</b>	<b>62,669,357</b>	<b>64,314,107</b>	<b>65,108,008</b>	<b>65,201,459</b>	<b>65,865,392</b>	<b>67,535,436</b>	<b>70,280,793</b>



SINGLETON COUNCIL

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## Attachment 7

## INCOME STATEMENT | WATER FUND

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from continuing Operations</b>												
<b>Revenue</b>												
Rates + Annual Charges	1,541,000	1,466,833	1,488,893	1,524,720	1,561,664	1,599,542	1,638,378	1,678,196	1,718,588	1,717,676	1,716,747	1,715,799
User Charges + Fees	5,037,000	5,905,127	5,636,811	5,749,547	5,864,538	6,011,152	6,161,430	6,315,466	6,473,353	6,635,187	6,801,066	6,971,093
Other Revenues	13,000	330,000	-	-	-	-	-	-	-	-	-	-
Grants + Contributions provided for Operating Purposes	11,000	17,461	8,000	8,160	8,323	8,490	8,659	8,833	9,009	9,189	9,373	9,561
Grants + Contributions provided for Capital Purposes	287,000	39,089	250,000	2,250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Interest + Investment Revenue	440,000	541,482	533,612	484,664	387,899	349,270	320,993	299,467	273,810	240,675	215,075	207,027
<b>Total Income from Continuing Operations</b>	<b>7,329,000</b>	<b>8,299,992</b>	<b>7,917,316</b>	<b>10,017,092</b>	<b>8,072,424</b>	<b>8,218,453</b>	<b>8,379,461</b>	<b>8,551,961</b>	<b>8,724,760</b>	<b>8,852,727</b>	<b>8,992,262</b>	<b>9,153,480</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits + On-Costs	1,043,000	1,077,798	1,120,438	1,142,866	1,175,808	1,209,919	1,245,113	1,281,429	1,318,908	1,368,969	1,409,193	1,450,718
Borrowing Costs	-	40,778	81,687	75,133	65,681	57,453	49,085	40,620	31,569	22,514	12,902	2,916
Materials + Contracts	2,708,000	3,797,370	3,625,744	3,685,872	3,778,259	3,872,952	3,970,019	4,069,521	4,171,517	4,276,071	4,383,248	4,491,416
Depreciation + Amortisation	2,667,000	2,827,023	3,174,783	3,206,531	3,238,596	3,270,982	3,303,692	3,336,729	3,370,096	3,403,797	3,437,835	3,472,213
Other Expenses	379,000	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	102,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>6,899,000</b>	<b>7,742,969</b>	<b>8,002,652</b>	<b>8,110,402</b>	<b>8,258,344</b>	<b>8,411,306</b>	<b>8,567,909</b>	<b>8,728,299</b>	<b>8,892,090</b>	<b>9,071,351</b>	<b>9,243,178</b>	<b>9,417,263</b>
<b>Operating Result from Continuing Operations</b>	<b>430,000</b>	<b>557,023</b>	<b>(85,336)</b>	<b>1,906,690</b>	<b>(185,920)</b>	<b>(192,852)</b>	<b>(188,448)</b>	<b>(176,338)</b>	<b>(167,329)</b>	<b>(218,624)</b>	<b>(250,917)</b>	<b>(263,783)</b>
<b>Net Operating Result for the Year</b>	<b>430,000</b>	<b>557,023</b>	<b>(85,336)</b>	<b>1,906,690</b>	<b>(185,920)</b>	<b>(192,852)</b>	<b>(188,448)</b>	<b>(176,338)</b>	<b>(167,329)</b>	<b>(218,624)</b>	<b>(250,917)</b>	<b>(263,783)</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	143,000	517,934	(335,336)	(343,310)	(435,920)	(442,852)	(438,448)	(426,338)	(417,329)	(468,624)	(500,917)	(513,783)



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## Attachment 8

**BALANCE SHEET | WATER FUND**  
 Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Assets</b>												
<b>Current Assets</b>												
Cash + Cash Equivalents	-	597,134	-	-	-	-	-	-	-	-	-	560,957
Investments	32,870,000	27,147,994	26,475,638	21,795,140	22,496,786	21,484,543	21,427,916	22,176,690	21,335,136	23,067,543	24,735,652	25,184,185
Receivables	1,398,000	1,442,533	1,383,370	1,340,208	1,371,802	1,385,092	1,411,645	1,449,895	1,466,699	1,517,427	1,567,597	1,607,253
<b>Total Current Assets</b>	<b>34,268,000</b>	<b>29,187,661</b>	<b>27,859,008</b>	<b>23,135,348</b>	<b>23,868,588</b>	<b>22,869,635</b>	<b>22,839,561</b>	<b>23,626,585</b>	<b>22,801,835</b>	<b>24,584,970</b>	<b>26,303,249</b>	<b>27,352,396</b>
<b>Non-Current Assets</b>												
Investments	3,583,000	10,041,039	9,792,359	8,061,216	8,320,729	7,946,338	7,925,394	8,202,337	7,891,078	8,531,831	9,148,803	9,314,699
Infrastructure, Property, Plant + Equipment	104,069,000	106,948,012	108,147,455	116,218,848	114,742,155	115,616,571	115,164,939	113,602,035	114,239,275	111,256,478	108,320,643	106,576,430
<b>Total Non-Current Assets</b>	<b>107,652,000</b>	<b>116,989,051</b>	<b>117,939,814</b>	<b>124,280,064</b>	<b>123,062,884</b>	<b>123,562,909</b>	<b>123,090,333</b>	<b>121,804,373</b>	<b>122,130,353</b>	<b>119,788,309</b>	<b>117,469,446</b>	<b>115,891,128</b>
<b>Total Assets</b>	<b>141,920,000</b>	<b>146,176,712</b>	<b>145,798,822</b>	<b>147,415,413</b>	<b>146,931,472</b>	<b>146,432,544</b>	<b>145,929,894</b>	<b>145,430,957</b>	<b>144,932,188</b>	<b>144,373,279</b>	<b>143,772,695</b>	<b>143,243,524</b>
<b>Liabilities</b>												
<b>Current Liabilities</b>												
Payables	165,000	85,441	81,579	82,932	85,011	87,141	89,325	91,564	93,859	96,212	98,623	101,057
Borrowings	8,000	288,693	295,912	304,669	312,891	321,187	329,758	338,780	347,808	357,379	267,822	-
Provisions	251,000	254,223	254,223	258,478	262,839	267,308	271,890	276,585	281,399	286,334	291,391	291,391
<b>Total Current Liabilities</b>	<b>424,000</b>	<b>628,357</b>	<b>631,714</b>	<b>646,079</b>	<b>660,741</b>	<b>675,637</b>	<b>690,973</b>	<b>706,929</b>	<b>723,067</b>	<b>739,924</b>	<b>657,836</b>	<b>392,448</b>
<b>Non-Current Liabilities</b>												
Borrowings	79,000	3,574,136	3,278,224	2,973,555	2,660,664	2,339,477	2,009,719	1,670,939	1,323,131	965,752	697,930	697,930
Provisions	12,000	12,197	12,197	12,401	12,610	12,825	13,044	13,270	13,501	13,737	13,980	13,980
<b>Total Non-Current Liabilities</b>	<b>91,000</b>	<b>3,586,333</b>	<b>3,290,421</b>	<b>2,985,956</b>	<b>2,673,274</b>	<b>2,352,302</b>	<b>2,022,763</b>	<b>1,684,209</b>	<b>1,336,632</b>	<b>979,489</b>	<b>711,910</b>	<b>711,910</b>
<b>Total Liabilities</b>	<b>515,000</b>	<b>4,214,690</b>	<b>3,922,135</b>	<b>3,632,035</b>	<b>3,334,015</b>	<b>3,027,939</b>	<b>2,713,737</b>	<b>2,391,138</b>	<b>2,059,699</b>	<b>1,719,414</b>	<b>1,369,746</b>	<b>1,104,358</b>
<b>Net Assets</b>	<b>141,405,000</b>	<b>141,962,023</b>	<b>141,876,687</b>	<b>143,783,377</b>	<b>143,597,457</b>	<b>143,404,605</b>	<b>143,216,157</b>	<b>143,039,819</b>	<b>142,872,490</b>	<b>142,653,866</b>	<b>142,402,949</b>	<b>142,139,167</b>



SINGLETON COUNCIL

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Attachment 8  
BALANCE SHEET | WATER FUND  
Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Equity												
Retained Earnings	64,842,000	65,399,023	65,313,687	67,220,377	67,034,457	66,841,605	66,653,157	66,476,819	66,309,490	66,090,866	65,839,949	65,576,167
Revaluation Reserves	76,563,000	76,563,000	76,563,000	76,563,000	76,563,000	76,563,000	76,563,000	76,563,000	76,563,000	76,563,000	76,563,000	76,563,000
Council Equity Interest	141,405,000	141,962,023	141,876,687	143,783,377	143,597,457	143,404,605	143,216,157	143,039,819	142,872,490	142,653,866	142,402,949	142,139,167
Total Equity	141,405,000	141,962,023	141,876,687	143,783,377	143,597,457	143,404,605	143,216,157	143,039,819	142,872,490	142,653,866	142,402,949	142,139,167



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## Attachment 9

## CASH FLOW STATEMENT | WATER FUND

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts</b>												
Rates + Annual Charges	-	1,456,356	1,487,547	1,522,535	1,559,410	1,596,403	1,635,989	1,675,746	1,716,103	1,717,733	1,716,804	1,715,858
User Charges + Fees	-	5,954,378	5,681,101	5,730,938	5,845,557	5,986,950	6,136,624	6,290,040	6,447,291	6,608,473	6,773,685	6,943,027
Investment + Interest Revenue Received	-	458,175	549,831	548,621	377,540	363,320	321,637	289,092	285,553	216,604	192,230	195,378
Grants + Contributions	-	56,550	258,000	2,258,160	258,323	258,490	258,659	258,833	259,009	259,189	259,373	259,561
Other	-	330,000	-	-	-	-	-	-	-	-	-	-
<b>Payments</b>												
Employee Benefits & On-Costs	-	(1,074,378)	(1,120,438)	(1,138,407)	(1,171,238)	(1,205,235)	(1,240,312)	(1,276,508)	(1,313,863)	(1,363,798)	(1,403,893)	(1,450,718)
Materials + Contracts	-	(3,876,929)	(3,629,606)	(3,684,519)	(3,776,180)	(3,870,821)	(3,967,835)	(4,067,282)	(4,169,222)	(4,273,719)	(4,380,836)	(4,488,982)
Borrowing Costs	-	(40,778)	(81,687)	(75,133)	(65,681)	(57,453)	(49,085)	(40,620)	(31,569)	(22,514)	(12,902)	(2,916)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>-</b>	<b>3,263,373</b>	<b>3,144,749</b>	<b>5,162,195</b>	<b>3,027,731</b>	<b>3,071,654</b>	<b>3,095,677</b>	<b>3,129,301</b>	<b>3,193,302</b>	<b>3,141,968</b>	<b>3,144,460</b>	<b>3,171,208</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts</b>												
Sale of Investment Securities	-	-	921,036	6,411,641	-	1,386,635	77,571	-	1,152,813	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	58,000	-	50,500	43,000	77,000	-	-	-	-	-	-
<b>Payments</b>												
Purchase of Investment Securities	-	(736,033)	-	-	(961,159)	-	-	(1,025,717)	-	(2,373,160)	(2,285,081)	(614,429)
Purchase of Infrastructure, Property, Plant + Equipment	-	(5,764,035)	(4,374,226)	(11,328,424)	(1,804,903)	(4,222,398)	(2,852,060)	(1,773,825)	(4,007,336)	(421,000)	(502,000)	(1,728,000)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>-</b>	<b>(6,442,068)</b>	<b>(3,453,190)</b>	<b>(4,866,283)</b>	<b>(2,723,062)</b>	<b>(2,758,763)</b>	<b>(2,774,489)</b>	<b>(2,799,542)</b>	<b>(2,854,523)</b>	<b>(2,794,160)</b>	<b>(2,787,081)</b>	<b>(2,342,429)</b>





SINGLETON COUNCIL

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## Attachment 9

## CASH FLOW STATEMENT | WATER FUND

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Financing Activities</b>												
<b>Receipts</b>												
Proceeds from Borrowings + Advances	-	3,925,605	-	-	-	-	-	-	-	-	-	-
<b>Payments</b>												
Repayment of Borrowings + Advances	-	(149,776)	(288,693)	(295,912)	(304,669)	(312,891)	(321,187)	(329,758)	(338,780)	(347,808)	(357,379)	(267,822)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>-</b>	<b>3,775,829</b>	<b>(288,693)</b>	<b>(295,912)</b>	<b>(304,669)</b>	<b>(312,891)</b>	<b>(321,187)</b>	<b>(329,758)</b>	<b>(338,780)</b>	<b>(347,808)</b>	<b>(357,379)</b>	<b>(267,822)</b>
<b>Net Increase/(Decrease) in Cash + Cash Equivalents</b>	<b>-</b>	<b>597,134</b>	<b>(597,134)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>560,957</b>
<b>Plus: Cash + Cash Equivalents - beginning of year</b>	<b>-</b>	<b>-</b>	<b>597,134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Cash + Cash Equivalents - end of the year</b>	<b>-</b>	<b>597,134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>560,957</b>
Cash + Cash Equivalents - end of the year	-	597,134	0	0	0	0	0	0	0	0	0	560,957
Investments - end of the year	36,453,000	37,189,033	36,267,998	29,856,357	30,817,516	29,430,880	29,353,310	30,379,027	29,226,214	31,599,374	33,884,455	34,498,884
<b>Cash, Cash Equivalents + Investments - end of the year</b>	<b>36,453,000</b>	<b>37,786,167</b>	<b>36,267,998</b>	<b>29,856,357</b>	<b>30,817,516</b>	<b>29,430,880</b>	<b>29,353,310</b>	<b>30,379,027</b>	<b>29,226,214</b>	<b>31,599,374</b>	<b>33,884,455</b>	<b>35,059,841</b>
<b>Representing</b>												
• External Restrictions	7,616,000	7,632,960	7,735,201	7,739,660	7,744,230	7,748,914	7,852,444	7,957,822	8,065,082	8,174,256	8,574,571	8,574,571
• Internal Restrictions	28,837,000	30,274,475	28,598,762	22,138,146	23,124,250	21,744,092	21,587,360	22,543,711	21,298,146	23,610,509	25,543,033	26,755,642
• Unrestricted	-	(121,268)	(65,965)	(21,449)	(50,965)	(62,125)	(86,494)	(122,506)	(137,014)	(185,391)	(233,149)	(270,371)
	<b>36,453,000</b>	<b>37,786,167</b>	<b>36,267,998</b>	<b>29,856,357</b>	<b>30,817,516</b>	<b>29,430,880</b>	<b>29,353,310</b>	<b>30,379,027</b>	<b>29,226,214</b>	<b>31,599,374</b>	<b>33,884,455</b>	<b>35,059,841</b>



SINGLETON COUNCIL

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## Attachment 10

## INCOME STATEMENT | SEWER FUND

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from continuing Operations</b>												
<b>Revenue</b>												
Rates + Annual Charges	3,873,000	4,111,311	4,403,119	4,512,257	4,646,596	4,784,971	4,927,501	5,074,313	5,225,534	5,381,297	5,541,738	5,541,181
User Charges + Fees	1,040,000	1,151,403	1,209,357	1,239,536	1,276,610	1,314,851	1,354,238	1,394,805	1,436,587	1,479,622	1,523,946	1,524,277
Other Revenues	64,000	-	-	-	-	-	-	-	-	-	-	-
Grants + Contributions provided for Operating Purposes	22,000	3,419	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
Grants + Contributions provided for Capital Purposes	332,000	17,876	-	-	-	-	-	-	-	-	-	-
Interest + Investment Revenue	270,000	406,085	398,512	341,337	333,018	313,680	267,384	190,198	114,608	75,722	62,148	79,222
<b>Other Income</b>												
Rental Income	-	20,354	17,715	17,826	17,938	18,053	18,169	18,286	18,406	18,527	18,650	18,650
<b>Total Income from Continuing Operations</b>	<b>5,601,000</b>	<b>5,710,448</b>	<b>6,029,723</b>	<b>6,111,976</b>	<b>6,275,182</b>	<b>6,432,574</b>	<b>6,568,312</b>	<b>6,678,622</b>	<b>6,796,155</b>	<b>6,956,187</b>	<b>7,147,502</b>	<b>7,164,350</b>



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## Attachment 11

**BALANCE SHEET | SEWER FUND**  
 Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Assets</b>												
<b>Current Assets</b>												
Cash + Cash Equivalents	-	-	-	-	-	-	-	-	-	657,064	2,703,770	3,898,507
Investments	20,607,000	17,036,083	16,253,342	14,459,258	12,770,718	10,292,579	8,367,046	5,325,050	5,049,816	5,049,816	5,049,816	5,049,816
Receivables	432,000	391,517	393,835	382,249	372,224	355,619	340,707	318,979	324,517	337,804	361,923	370,902
Inventories	-	62,320	69,298	70,045	71,800	73,599	75,442	77,332	79,269	81,255	83,290	85,372
<b>Total Current Assets</b>	<b>21,039,000</b>	<b>17,489,921</b>	<b>16,716,474</b>	<b>14,911,553</b>	<b>13,214,742</b>	<b>10,721,797</b>	<b>8,783,194</b>	<b>5,721,361</b>	<b>5,453,603</b>	<b>6,125,940</b>	<b>8,198,799</b>	<b>9,404,598</b>
<b>Non-Current Assets</b>												
Investments	2,246,000	4,655,923	4,442,002	3,951,683	3,490,208	2,812,939	2,286,695	1,455,324	1,380,103	1,380,103	1,380,103	1,380,103
Infrastructure, Property, Plant + Equipment	57,532,000	64,069,274	67,808,624	70,435,610	72,982,351	76,589,246	79,514,606	83,863,919	84,662,928	84,482,134	82,968,377	82,579,633
<b>Total Non-Current Assets</b>	<b>59,778,000</b>	<b>68,725,197</b>	<b>72,250,626</b>	<b>74,387,293</b>	<b>76,472,559</b>	<b>79,402,184</b>	<b>81,801,301</b>	<b>85,319,243</b>	<b>86,043,031</b>	<b>85,862,237</b>	<b>84,348,481</b>	<b>83,959,737</b>
<b>Total Assets</b>	<b>80,817,000</b>	<b>86,215,118</b>	<b>88,967,100</b>	<b>89,298,845</b>	<b>89,687,301</b>	<b>90,123,981</b>	<b>90,584,495</b>	<b>91,040,603</b>	<b>91,496,634</b>	<b>91,988,177</b>	<b>92,547,280</b>	<b>93,364,334</b>
<b>Liabilities</b>												
<b>Current Liabilities</b>												
Borrowings	33,000	397,348	616,392	632,140	648,413	665,122	682,312	700,047	718,305	737,109	386,769	70,703
Provisions	294,000	288,756	288,756	292,912	297,177	301,553	306,043	310,649	315,375	320,224	325,194	325,194
<b>Total Current Liabilities</b>	<b>327,000</b>	<b>686,103</b>	<b>905,148</b>	<b>925,053</b>	<b>945,591</b>	<b>966,675</b>	<b>988,355</b>	<b>1,010,696</b>	<b>1,033,679</b>	<b>1,057,333</b>	<b>711,963</b>	<b>395,896</b>
<b>Non-Current Liabilities</b>												
Borrowings	336,000	3,985,186	5,572,777	4,940,637	4,292,224	3,627,102	2,944,790	2,244,743	1,526,439	789,330	402,561	331,858
Provisions	14,000	19,244	19,244	19,522	19,806	20,097	20,397	20,704	21,019	21,342	21,673	21,673
<b>Total Non-Current Liabilities</b>	<b>350,000</b>	<b>4,004,430</b>	<b>5,592,021</b>	<b>4,960,159</b>	<b>4,312,030</b>	<b>3,647,199</b>	<b>2,965,187</b>	<b>2,265,447</b>	<b>1,547,458</b>	<b>810,672</b>	<b>424,234</b>	<b>353,531</b>
<b>Total Liabilities</b>	<b>677,000</b>	<b>4,690,534</b>	<b>6,497,169</b>	<b>5,885,211</b>	<b>5,257,620</b>	<b>4,613,874</b>	<b>3,953,542</b>	<b>3,276,142</b>	<b>2,581,137</b>	<b>1,868,004</b>	<b>1,136,197</b>	<b>749,427</b>
<b>Net Assets</b>	<b>80,140,000</b>	<b>81,524,584</b>	<b>82,469,930</b>	<b>83,413,634</b>	<b>84,429,681</b>	<b>85,510,107</b>	<b>86,630,954</b>	<b>87,764,461</b>	<b>88,915,497</b>	<b>90,120,172</b>	<b>91,411,083</b>	<b>92,614,907</b>



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Attachment 11  
BALANCE SHEET | SEWER FUND  
Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Equity												
Retained Earnings	47,927,000	49,311,584	50,256,930	51,200,634	52,216,681	53,297,107	54,417,954	55,551,461	56,702,497	57,907,172	59,198,083	60,401,907
Revaluation Reserves	32,213,000	32,213,000	32,213,000	32,213,000	32,213,000	32,213,000	32,213,000	32,213,000	32,213,000	32,213,000	32,213,000	32,213,000
Council Equity Interest	80,140,000	81,524,584	82,469,930	83,413,634	84,429,681	85,510,107	86,630,954	87,764,461	88,915,497	90,120,172	91,411,083	92,614,907
Total Equity	80,140,000	81,524,584	82,469,930	83,413,634	84,429,681	85,510,107	86,630,954	87,764,461	88,915,497	90,120,172	91,411,083	92,614,907



SINGLETON COUNCIL

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## Attachment 12

**CASH FLOW STATEMENT | SEWER FUND**

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts</b>												
Rates + Annual Charges	-	4,137,972	4,398,768	4,509,092	4,643,630	4,780,985	4,927,338	5,070,202	5,221,300	5,376,935	5,537,245	5,541,196
User Charges + Fees	-	1,141,777	1,204,141	1,236,820	1,273,273	1,311,409	1,350,693	1,391,154	1,432,827	1,475,749	1,519,956	1,524,248
Investment + Interest Revenue Received	-	429,533	405,761	358,804	349,346	337,711	286,005	219,688	117,065	70,669	46,511	70,257
Grants + Contributions	-	21,295	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
Other	-	20,354	17,715	17,826	17,938	18,053	18,169	18,286	18,406	18,527	18,650	18,650
<b>Payments</b>												
Employee Benefits & On-Costs	-	(1,160,455)	(1,220,630)	(1,252,324)	(1,288,399)	(1,325,620)	(1,364,017)	(1,403,631)	(1,444,505)	(1,490,615)	(1,534,248)	(1,579,284)
Materials + Contracts	-	(2,000,700)	(2,162,381)	(2,179,396)	(2,234,981)	(2,290,967)	(2,348,356)	(2,407,180)	(2,467,477)	(2,529,281)	(2,592,633)	(2,657,448)
<b>Borrowing Costs</b>	-	(67,294)	(139,570)	(148,405)	(132,656)	(116,384)	(99,675)	(82,484)	(64,749)	(46,491)	(27,687)	(10,133)
<b>Net Cash provided (or used in) Operating Activities</b>	-	<b>2,522,482</b>	<b>2,504,824</b>	<b>2,543,437</b>	<b>2,629,172</b>	<b>2,716,207</b>	<b>2,771,177</b>	<b>2,807,055</b>	<b>2,813,885</b>	<b>2,876,512</b>	<b>2,968,814</b>	<b>2,908,507</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts</b>												
Sale of Investment Securities	-	1,160,994	996,663	2,284,402	2,150,014	3,155,409	2,451,777	3,873,367	350,454	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	2,500	-	106,000	-	35,000	-	-	-	-	-	-
<b>Payments</b>												
Purchase of Infrastructure, Property, Plant + Equipment	-	(7,699,509)	(5,308,123)	(4,317,447)	(4,147,046)	(5,258,203)	(4,557,832)	(5,998,109)	(2,464,293)	(1,501,143)	(185,000)	(1,327,000)
<b>Net Cash provided (or used in) Investing Activities</b>	-	<b>(6,536,015)</b>	<b>(4,311,460)</b>	<b>(1,927,045)</b>	<b>(1,997,032)</b>	<b>(2,067,794)</b>	<b>(2,106,055)</b>	<b>(2,124,742)</b>	<b>(2,113,839)</b>	<b>(1,501,143)</b>	<b>(185,000)</b>	<b>(1,327,000)</b>





SINGLETON COUNCIL

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## Attachment 12

**CASH FLOW STATEMENT | SEWER FUND**

Scenario: Additional Special Variation (ASV)

	Actuals Year 2020/2021	Current Year 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Financing Activities</b>												
<b>Receipts</b>												
Proceeds from Borrowings + Advances	-	4,315,000	2,350,000	-	-	-	-	-	-	-	-	-
<b>Payments</b>												
Repayment of Borrowings + Advances	-	(301,466)	(543,364)	(616,392)	(632,140)	(648,413)	(665,122)	(682,312)	(700,047)	(718,305)	(737,109)	(386,769)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>-</b>	<b>4,013,534</b>	<b>1,806,636</b>	<b>(616,392)</b>	<b>(632,140)</b>	<b>(648,413)</b>	<b>(665,122)</b>	<b>(682,312)</b>	<b>(700,047)</b>	<b>(718,305)</b>	<b>(737,109)</b>	<b>(386,769)</b>
<b>Net Increase/(Decrease) in Cash + Cash Equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>657,064</b>	<b>2,046,705</b>	<b>1,194,737</b>
<b>Plus: Cash + Cash Equivalents - beginning of year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>657,064</b>	<b>2,703,770</b>
<b>Cash + Cash Equivalents - end of the year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>657,064</b>	<b>2,703,770</b>	<b>3,898,507</b>
Cash + Cash Equivalents - end of the year	-	-	-	-	-	-	-	-	(0)	657,064	2,703,770	3,898,507
Investments - end of the year	22,853,000	21,692,006	20,695,343	18,410,941	16,260,927	13,105,517	10,653,740	6,780,374	6,429,919	6,429,919	6,429,919	6,429,919
<b>Cash, Cash Equivalents + Investments - end of the year</b>	<b>22,853,000</b>	<b>21,692,006</b>	<b>20,695,343</b>	<b>18,410,941</b>	<b>16,260,927</b>	<b>13,105,517</b>	<b>10,653,740</b>	<b>6,780,374</b>	<b>6,429,919</b>	<b>7,086,984</b>	<b>9,133,689</b>	<b>10,328,427</b>
<b>Representing</b>												
• External Restrictions	4,625,000	4,721,150	4,817,107	4,919,429	5,023,975	5,125,043	5,250,292	5,389,801	5,488,611	5,601,383	5,773,258	5,887,027
• Internal Restrictions	18,228,000	17,031,653	15,988,759	13,632,587	11,412,126	8,184,214	5,660,620	1,707,599	1,359,579	2,026,744	4,037,749	5,243,548
• Unrestricted	-	(60,797)	(110,523)	(141,075)	(175,175)	(203,740)	(257,171)	(317,026)	(418,271)	(541,143)	(677,318)	(802,149)
	<b>22,853,000</b>	<b>21,692,006</b>	<b>20,695,343</b>	<b>18,410,941</b>	<b>16,260,927</b>	<b>13,105,517</b>	<b>10,653,740</b>	<b>6,780,374</b>	<b>6,429,919</b>	<b>7,086,984</b>	<b>9,133,689</b>	<b>10,328,427</b>





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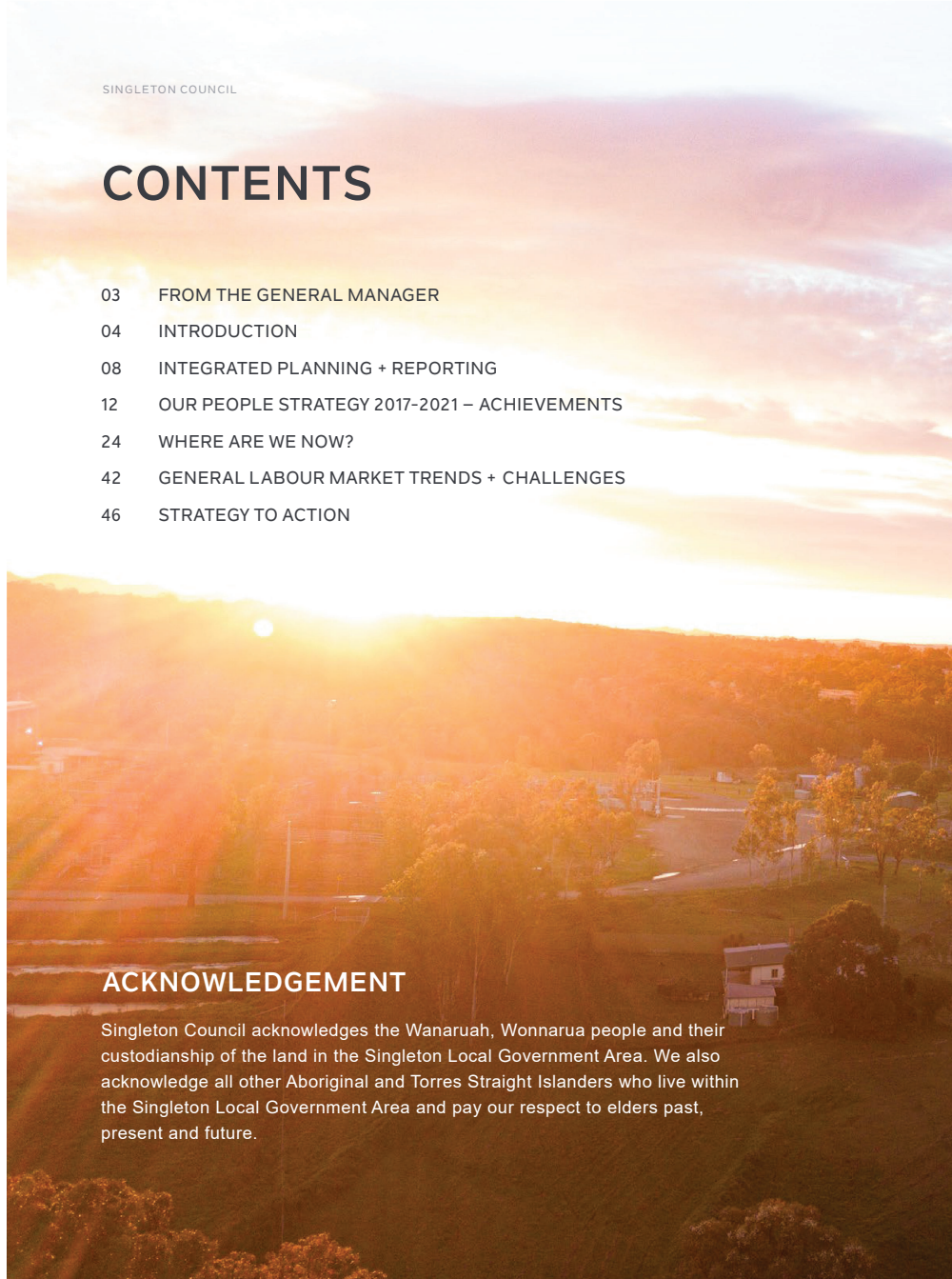
# OUR PEOPLE STRATEGY

2022 / 2026

[W singleton.nsw.gov.au](http://singleton.nsw.gov.au)







SINGLETON COUNCIL

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## ACKNOWLEDGEMENT

Singleton Council acknowledges the Wanaruah, Wonnarua people and their custodianship of the land in the Singleton Local Government Area. We also acknowledge all other Aboriginal and Torres Straight Islanders who live within the Singleton Local Government Area and pay our respect to elders past, present and future.



## FROM THE GENERAL MANAGER

JASON LINNANE

There's no other industry or level of government that works more directly with and for people than local government. That's why the work we do is so important, and why it takes a special kind of person to do it – because it's more than just a job.

That's especially so at Singleton Council. It gives me enormous satisfaction to be part of an organisation where we are united in our purpose to create the community we're all proud to be part of, that fosters pride in our work, supports our goals and ambitions, and is committed to our safety and wellbeing. If our ESSP philosophy – to be create an engaged workforce, safe and sustainable workplace and a performance based culture - underpins the approach to our work, then this Strategy is the framework to ensure we continue to provide a working environment that actively supports our people to support our community.

In doing so, we also meet our aim to be recognised as an Employer of Choice, offering

a workplace that not only allows people to do their best work, but to achieve their career goals, find the balance between work and life, and where their physical and mental health and wellbeing are our highest priority.

Our goal is to be the organisation our employees are proud to part of, and the employer that everyone wants to work for. Far from resting on our successes to date, this Strategy builds on the expertise of our existing workforce to enhance the optimum combination of skills and performance levels, leadership and purpose to foster a resilient, engaged, performing and cohesive team to achieve the community's vision for Singleton.

As this Strategy rolls out over the next four years, our accomplishments will play a direct role in our success as an organisation - because as we know, our people are our most important asset.



SINGLETON COUNCIL

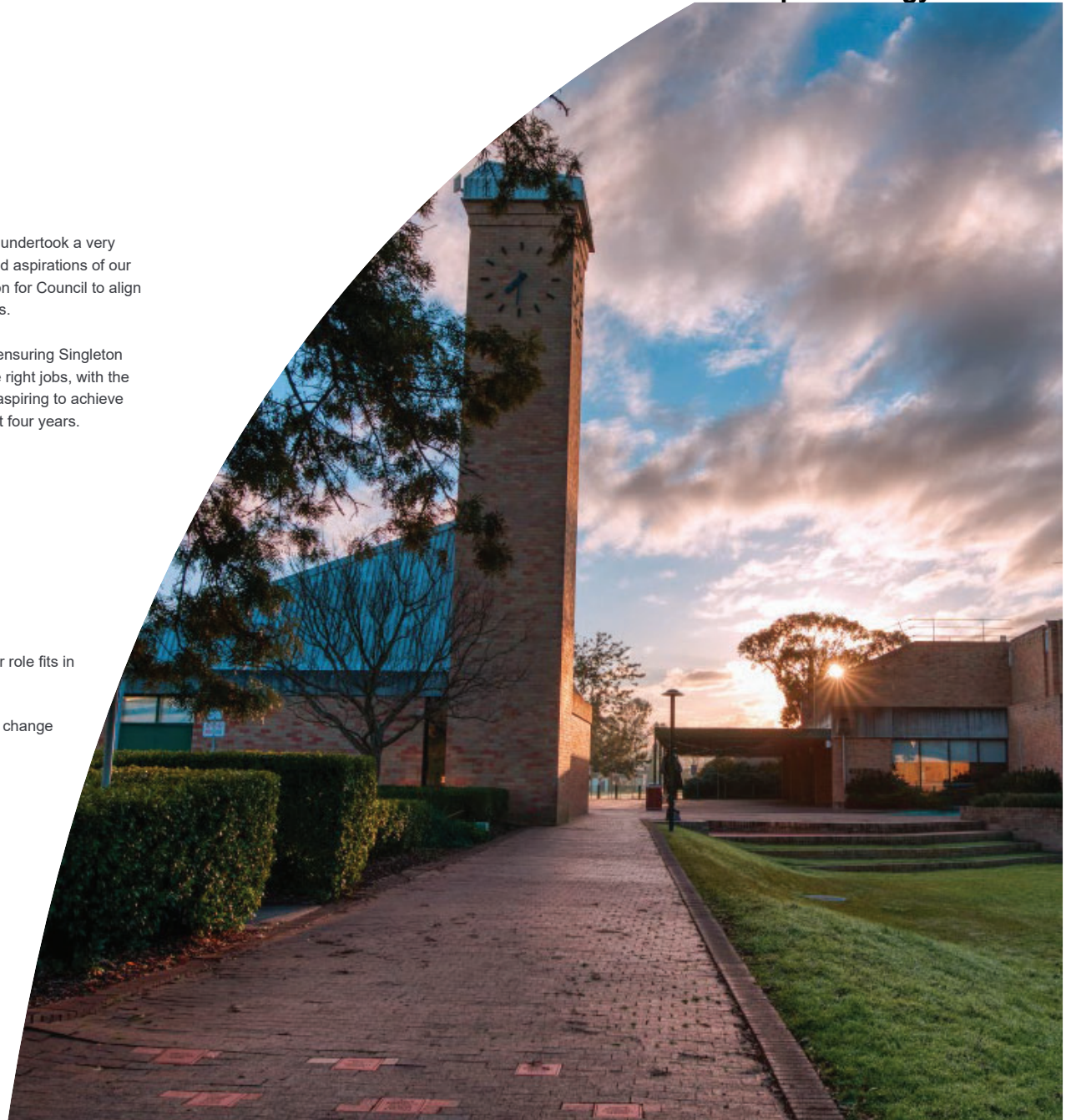
# INTRODUCTION

Through the development of the Community Strategic Plan (CSP), Council undertook a very significant community engagement process. The information, inspiration and aspirations of our community have been clearly identified. This has provided a solid foundation for Council to align the services and activities provided with our community's needs and desires.

The aim of Our People Strategy 2022 - 2026 is to provide a framework for ensuring Singleton Council's services to the community are provided by the right people, in the right jobs, with the right skills and attitude, at the right time. It describes the outcomes we are aspiring to achieve and provides clear deliverables to progressively achieve them over the next four years.

**This can only be achieved if our people:**

- place the needs of our community at the heart of all we do
- understand our purpose, vision and values
- have clear focus on creating community
- contribute to a positive culture and work collaboratively and effectively
- accept responsibility and accountability in their roles, are clear how their role fits in
- have clear focus on positive customer experience
- have the right skills and continuously develop these to create and meet change
- are flexible, adaptable and responsive
- contribute to a safe and healthy work environment
- are led and managed well; and
- drive continuous improvement in the way we work



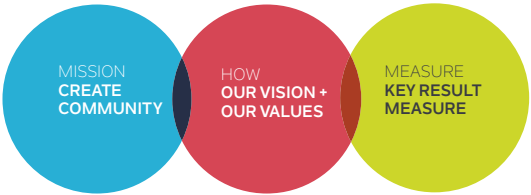


Building on our previous People Strategy 2017 - 2021, Our People Strategy 2022-2026 identifies our workforce achievements, opportunities and challenges. Our People Strategy 2022-2026 includes an analysis of Council's workforce and produces a program of actions to provide the strategic basis to continue to develop a contemporary workforce structure and culture. This will ensure there is sufficient and sustainable capability and capacity to deliver the CSP objectives now and into the future. It gives our Leadership Team a strategic basis for making human resource decisions and provides a plan to address current and future workforce needs across our organisation.




Specific actions and stakeholder engagement undertaken to produce this strategy includes the following:

- **Workforce Analysis** – review of key workforce metrics and benchmarking against industry. Key people metrics are developed and reported on a quarterly basis.
- **Individual Business Unit Workforce Plans** – all business units have undertaken workforce planning which has included industry and environmental scanning and identification of critical roles across the organisation. Key components of Business Unit Workforce Plans are reported and reviewed on an annual basis.
- **Forecasting Future Community Expectations** – engaging with Councillors and collaborating and consulting internally across council and externally with our stakeholders (i.e. Unions) and community through the CSP engagement process.

OUR VISION + VALUES



OUR COMMUNITY VISION

-  **Vibrant**
-  **Progressive**
-  **Resilient**
-  **Connected**
-  **Sustainable**

OUR WORKFORCE VISION

- ESSP**
- **Engaged** people
  - **Safe + Sustainable** workplace
  - **Performance** based culture

OUR VALUES

- Integrity:** We act with commitment, trust and accountability.
- 
- Respect:** We are open, honest, inclusive and supportive.
- 
- Excellence:** We strive to achieve the highest standards.
- 
- Innovation:** We are creative, progressive and strategic.
- 
- Enjoyment:** We promote a harmonious, productive and positive workplace.

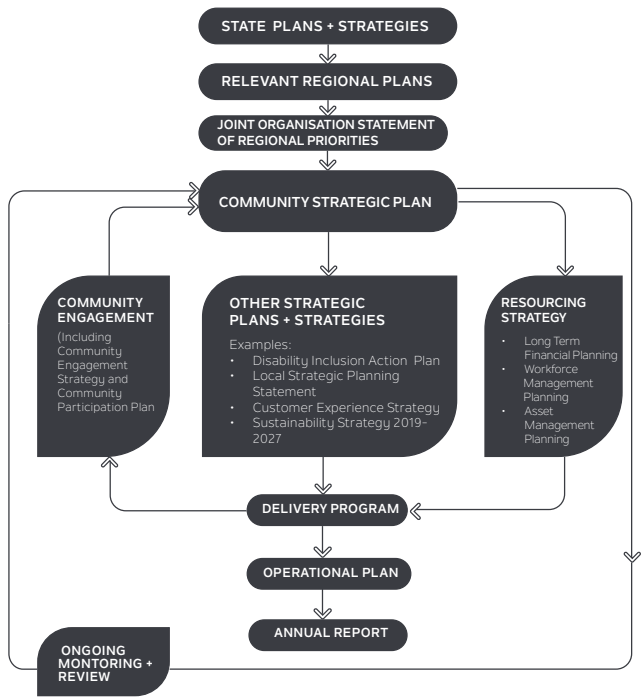


SINGLETON COUNCIL

# INTEGRATED PLANNING + REPORTING **FRAMEWORK**

The Community Strategic Plan is the highest level of strategic planning that local councils undertake. It is the keystone document of the NSW Governments Integrated Planning and Reporting (IP+R) Framework. The framework provides the integrated approach to strategic and operational planning, including identifying the resources required for delivery and the need for ongoing monitoring, evaluation and engagement with the community.

This diagram demonstrates Singleton's response to the IP+R Framework.



RESOURCING STRATEGY

The IP+R Framework Resourcing Strategy consists of 3 components:



Our Workforce Planning Framework

To enable Council to deliver high quality services to the Singleton community, it is essential that appropriate workforce planning is undertaken annually at a Business Unit and Directorate level.

There are many aspects to this process including:

- analysis of the current workforce
- understanding future demand for and supply of labour
- forecasting the numbers and types of jobs and people required
- identifying the source of those people
- identifying gaps and managing issues such as succession planning, planning for retirement and skill shortages.

Council’s process is outlined as follows:

Step 1 | Scope context + environment

- Establish a clear understanding of Council’s direction, its strengths and weaknesses
- Conduct an environmental scan to understand the external and internal workforce impacts
- Identify factors that influence the future shape of services
- Identify critical roles

Step 2 | Analyse current workforce profile

- Collect and analyse workforce data and trends
- Develop current workforce profile
- Determine workforce supply factors

Step 3 | Forecast future workforce requirements

- Understand future work requirements
- Identify future workforce competencies needed to provide future services
- Estimate workforce size in the future

Step 4 | Identify workforce gaps

- Identify current and future workforce issues and gaps
- Prioritise workforce issues and gaps
- Conduct a risk assessment

Step 5 | Develop + implement workforce action plan

- Design a workforce action plan that outlines the actions needed to address the prioritised gap
- Implement workforce strategies within established timeframes

Step 6 | Monitor + evaluate

- Regularly monitor the implementation of workforce strategies
- Evaluate and report on workforce performance
- Review and revise workforce action plan annually





SINGLETON COUNCIL

# OUR PEOPLE STRATEGY

## 2017/2021 ACHIEVEMENTS

Our People Strategy 2017 – 2021 detailed four key themes with specific objectives, actions and measures linked to each.

The key themes were:

-  Employer of Choice
-  Performance Based Culture
-  Engaged Workforce
-  Safe + Healthy Workforce

Through targeted actions and measurement, we delivered on these key outcomes and not only met, but excelled, in achieving many of our objectives.



A brief snapshot of the highlights include:

- Performance Based Culture** | In 2017, the Leading My People Framework and the Leadership Capability Framework was developed and implemented followed closely by the Learning and Development Framework.  
  
These frameworks now provide the tools for both our people leaders and our people to drive performance outcomes. Performance is measured both at the leadership and the operational level in several ways including, performance reviews, one-on-one meetings and 360 feedback surveys. All these tools are used with the intention of improving performance and are supported by Councils Learning and Development Framework.
- Engaged Workforce** | As a result of continued focus and improvement initiatives aimed at ensuring that our people felt valued, safe, had sufficient resources, role clarity and leadership, employee engagement has improved from 42% in 2014 to 73.5% in 2021.  
  
A range of initiatives and strategies have been introduced, including a full review and the redevelopment of our reward and recognition program, along with the introduction of a pulse engagement survey. Employee engagement is measured through a bi-annual engagement survey to 'keep our finger on the pulse'.
- Safe + Healthy Workforce** – We developed the Swell Program (Safe and Well at Singleton Council). Swell focusses on whole of person wellbeing by aligning our Work Health and Safety Management System and our corporate wellness program under the pillars of mind, body and heart to bring a holistic and systematic approach to promoting, improving and protecting good physical and mental health, wellbeing and resilience.
- Employer of Choice** – In April 2021, Council was awarded 'Employer of Choice' through the Human Resource Director Magazine Awards.  
  
We achieved this status by providing information regarding our strategies and initiatives (and subsequent positive results) over 11 people-focused areas including: Remuneration, Learning and Professional Development, Leadership, Career Progression, Communication, Access to Technology and Resources, Reward and Recognition, Health and Wellbeing, Work-life Balance, and Diversity and Inclusion.

Throughout the 2017 – 2021 period, Councils focus on delivering the People Strategy also resulted in a range of Awards for programs and initiatives in the support of our people, including:

**HRD Australia Employer of Choice 2021**  
Winner Excellence Award – Employer of Choice Award 2021

**State Cover Mental Health Matters Awards 2021**  
Winner - Swell Program

**Australian Human Resources Awards 2020**  
Winner Excellence Award – Best Change Management Strategy for The Leadership Development Program

Winner Excellence Award – Best Health and Wellbeing Program for the Swell Program

**Local Government Excellence Awards 2020 (People + Culture category)**  
Winner - Swell Program

**Mental Health First Aid Australia Skilled Workplace Program 2020**  
Achieved - Gold Accreditation

**Local Government Excellence Awards 2019**  
(People + Culture category)  
Winner - Safety SURVIVOR Singleton

**Australian Human Resources Awards 2018**  
Finalist – Best Change Management Strategy

**HRD Australia Innovative HR Teams Awards 2018**  
Winner – Innovation in Recruitment

**StateCover WHS Excellence Awards 2018**  
Runner up - MVP (Most Valuable Player) Program for Hazard Reporting





OUR PEOPLE FRAMEWORK

For Council to continue to be recognised as an Employer of Choice and ultimately continue to provide the best possible services to our community, the following elements of Our People Framework were established. Our People Strategy 2022 – 2026 is aimed at ensuring continuous improvement and best practices applies to all of Our People Frameworks.

Remuneration

Council developed a Local Government (State) Award compliant Salary System which is built on fairness and equity, recognises performance and competency, and is informed by market rates to ensure competitiveness so we can attract and retain quality talent, while ensuring ongoing financial sustainability.

The Salary System provides for salary progression based on the acquisition and use of skills, performance incentives, along with offering an at-risk performance bonus of up to 6% annually to eligible employees.

It is Council’s intention that the Salary System continues to be fair, competitive, rewarding and, at the same time, affordable. Our salary system is benchmarked against industry and other Councils on an annual basis to ensure currency.

Learning + Professional Development

Council is committed to providing learning opportunities to all employees. As a learning organisation, Council actively promotes, facilitates and encourages collective learning to adapt to an ever changing environment and drive continuous improvement.

Council’s learning framework ensures that we:

- Create a supportive environment for learning at corporate, business unit and individual levels and promote a strong learning culture with the view that learning is a lifelong process.
- Remove barriers to employees’ learning, promote multi-skilling and create career opportunities.
- Ensure all learning is provided in accordance with relevant legislation, accreditation requirements and within budget.
- Provide employees with the opportunity to gain technical, professional and other skills necessary to perform their work safely and at a high level of effectiveness and efficiency.

- Encourage all employees to participate in learning activities that will improve their vocational knowledge and skills and assist them to become more effective and highly skilled members of our workforce.
- Attract and retain employees by providing development opportunities and assistance with learning and development to support career planning.
- Provide sound leadership and clear direction.
- Provide employees with all the necessary skills and qualifications and continuing professional development to fulfill their responsibilities.
- Our learning framework is supported annually by both an organisational training calendar and individual learning and career development plans.

Career Progression

Council is committed to ensuring career progression is available for all our people. Although Councils are often constrained with local government specific rules around merit-based recruitment, in 2019 we introduced the ‘Grow Our Own’ recruitment campaign. Targeted specifically for our people, we provide opportunities for all to express interest in vacancies across Council without necessarily holding the traditional qualifications or skills normally required for certain roles. We supplement the skill gap with training and development plans for successful applicants which has provided incredible opportunities for several of our people. In 2021, we have seen successful appointments of existing employees to new and exciting roles within our organisation, including 22 employees achieving promotions.

Career progression discussions are embedded in our Performance Development Review framework. A tailored development objectives plan is a mandatory part of this process, requiring the employee and people leader to discuss not only development and training opportunities that will benefit and impact their current role, but to express interest in development opportunities across other areas. This may include secondment opportunities or shadowing, along with formal training and professional development in areas of individual interest.

Diversity + Inclusion

Council values, understands and promotes diversity and equal employment opportunity in the workplace.

Council’s Equal Employment Opportunity (EEO) Management Plan sets out Council’s commitment to providing a workplace that is free from discrimination and harassment and provides equal employment opportunities to current and prospective employees.



The implementation of this plan continues to support initiatives that ensure Council has a diverse and engaged workforce to provide the best possible service to our community.

Underpinning this is our Equitable Workplace protocol further outlining Council's commitment to a workplace in which all employees are treated fairly, equally, and respectfully in a harassment and discrimination free environment.

**The Protocol aims to:**

- Recognise the unique capabilities, experiences and characteristics of our employees. Council values and celebrates diversity and is committed to providing a safe and respectful environment in which to work.
- Explain that Council's management policies and practices will foster and reflect an inclusive culture free from bullying, harassment and discrimination.
- Demonstrate Council's commitment to condemn any unwelcome or unfair treatment. This includes any form of bullying, harassment (including sexual harassment), discrimination, victimisation and vilification by any member of Council employees in their interactions with other members of employees, or whilst involved in Council related activities.
- Apply the values of integrity, respect, excellence, innovation and enjoyment (as outlined in Council's Organisational Values and Behaviours) and detail the behavioural expectations.

**Access to Technology + Resources**

Acknowledging that local government is often a resource constrained environment, Council takes a practical approach to technology and resources to ensure our people have the right tools and equipment for the job in keeping with Council's capacity.

Council strives to be at the cutting edge of new equipment, machinery and developments to best equip our employees to deliver the best outcomes for our community in the most efficient way possible. Access to resources also includes networking with experts and industry colleagues, implementing Council's Learning and Development program and personal development to grow Council's knowledge bank and capacity.

There has been a considerable investment in Council's IT resources most recently due to COVID-19, including upgrades of telecommunications equipment to accommodate virtual meetings and workshops. In addition to a successful roll out of additional IT equipment and support for employees working from home, the IT team completed an organisation-wide survey of the supply of IT equipment, needs and expectations to gauge the requirements of employees, resulting in the development of a strategy for closing the gaps.

Over the past four years, Council has rolled out mobile technology resources to all non-office-based employees to ensure access to adequate technology. We are now proudly able to confirm that each employee, from our childcare employees to our road's crews have access to up to date, mobile technology to support their work.

**Communication**

Council's approach to internal communication focuses on fostering a culture of knowledge and inclusion where employees are aware of all facets of service delivery and feel recognised, valued and celebrated.

This approach begins at the top through a range of mediums by the General Manager including employees videos and emails outlining the outcomes of Council meetings and Leadership Team meetings.

The General Manager's communications lead an internal framework that also includes a professionally produced weekly employee newsletter highlighting major projects, actions and initiatives that aims to:

- Showcase the work and efforts of our employees on the ground
- Provide an insight into the roles and operations of all employees and business units to foster greater understanding and opportunities for collaboration between teams
- Celebrate the work and achievements of our people
- Empower all employees to be ambassadors for the services Council provides to the community

Council's strong belief is that our most important asset is our people, and our external communications aim to debunk perceptions of a faceless "Council" by holding up the real people who do the real work for our community.

A particular example is Council's quarterly community newsletter, which puts our people at the centre of Council information, major projects and initiatives through engaging photographs of employees on the job, delivering for our community. Conversely, it is also reflective of the passion of our people and their esteem for the organisation that they are happy to be photographed and for their images to be used in a community-wide publication.



Leadership

Council has a clear vision for the future, which is driven by a collective approach to leadership where all employees are empowered to have input into how Council delivers for our community. Starting from the top of the organisational, Council has made significant investments in the development of an organisation leadership framework and the development of leadership qualities in our people to create a unified culture and drive Council forward.

Council's Leadership Development Program has a focus on an individual's contribution on the team dynamic. The program is now being rolled out beyond the Leadership Team to other leadership levels within the organisation as key tool to develop our current and future leaders. This significant and successful change in approach and leadership culture has been highlighted in a case study by the Leadership Coefficient that has been published in several forums. Our leadership expectations are also articulated through our competency and capability framework. This creates a shared vision, a strong identity and culture that feeds into people management practices, such as recruitment and selection, learning and development, managing performance, succession planning and career development, thereby creating an environment where our employees can succeed.



Employee engagement measurements, particularly around leadership perception, has **increased from an average of 36% in 2018 to 65% 2021.**

Work-life Balance

Work-life balance for all employees is a critical consideration in Council's approach to its people and is recognised as a key component of an employee's health and wellbeing, their happiness at work and their overall life goals.

Council is committed to providing flexible working arrangements where possible to assist in managing work and personal life commitments for our people. This means Council and an employee may agree on a schedule of working hours to support the employee depending on their own personal circumstances, such as family responsibilities, provided Council's operational needs are met.

Council's Leadership takes a proactive and positive stance on work outside of operational hours, including defined times when no non-urgent emails should be sent or responded to. Council is conscious of the workload demands on employees and actively encourages discussion of issues in regular one-on-one meetings between employees and their people leaders.

To support increasing COVID related disruption to our lives, Council recently endorsed an additional five days paid COVID special leave for infection or isolation requirements, along with up to two days paid vaccination leave to support vaccination appointments for all Employees and eligible dependents.

Health + Wellbeing

Council's Swell (Safe and Well at Singleton Council) Program is specifically designed to equip our people to be leaders and innovators in building a safe and healthy workplace where they can thrive, perform at their best and contribute fully to their workplace and life.

This innovative program truly puts the wellbeing of our most valuable asset at the forefront of all we do, focussing on whole of person wellbeing by aligning our Work Health and Safety management system and our corporate Health and Wellness program under the pillars of mind, body and heart.

The result is a holistic, systematic approach to promoting, improving and protecting good physical and mental health, wellbeing and resilience throughout the organisation, most visibly through a designated Swell event on the last Thursday of each month for all people leaders that may include a guest speaker or other organised activity.

The Swell concept has been further enhanced through the provision of two "Swell" days per year for our employees where they can take a day out to support their own health and wellbeing. An additional day of Swell leave was offered in both 2021 and 2022 to assist with COVID impacts on our people.

Our Swell program has won multiple industry recognised Awards during the 2017-2021 period. In addition, we achieved Gold Accreditation in the Mental Health First Aid Australia Skilled Workplace Program.



Reward + Recognition

A culture of recognition is a fundamental principle for creating an engaged and effective workforce, where people feel valued and appreciated for the work they do as part of their job and particularly for what they do that is "above and beyond".

Council has created a framework of both formal reward and recognition for our people 'at all levels'.

We provide people leaders with appropriate tools to ensure that genuine appreciation or celebration of an individual or team's particular behaviour, achievement or job well done, becomes inherent in their day-to-day role.

We also encourage peer recognition and have developed a tool on the internal employee intranet called 'Shout-out', where all employees - regardless of level in the organisation - can 'shout-out' to another employee or team providing public recognition.

Recognising the achievements of employees through a formal awards also demonstrates to employees that their work is valued. Council currently offers a range of reward activities. These include length of service awards, retirement celebrations, an annual bonus scheme and 'The Esspecialist Program' (a formal quarterly awards program).

The Esspecialist Program is designed to celebrate employee and team excellence regarding work outputs and living our organisation values. It inspires us towards an 'Engaged workforce, Safe and Sustainable workplace and Performance based culture' (ESSP) and is Council's most prestigious awards program.

A particular measure of successful employee recognition is our overall employee engagement score which has continued to trend positively with our most recent survey showing 73.5% employee engagement.

Attraction + Selection

Council's attraction approach is to ensure that we attract and retain the right talent with the right messaging. We continually review and update our employee value proposition in our advertising campaigns to provide an authentic picture of what it is really like to work for Singleton Council. We focus on linking purpose to opportunities and highlight that in working for Council, our people will have a real impact on the everyday lives of people within our community. We also identify that Council offers a wide range of services to our community and the scale and diversity of the work we do means local government can offer many different career paths.

We articulate that by joining Council, our candidates will join an Engaged, Safe, Sustainable and Performing workforce who, together, exist to make a difference to our community. We make it clear that working for local government means working for the community we serve through the following attributes:

- **Be community-first:** You'll create or support important community outcomes and will be fulfilled by the impact you have on everyday lives.
- **Help drive change, step by step:** You'll help improve what we deliver and how we deliver it. You'll challenge us to move forward, combining hard work and drive with professionalism and staying power.
- **Learn and grow:** You'll develop your skills and reach new heights through the diversity of what we do and through a range of ongoing training opportunities.
- **Join a supportive, family-friendly organisation:** Commit to our journey to achieve the best outcomes for our community and we will support you to find the right balance between work and life.
- **Join an employer of choice organisation:** You'll be a part of an organisation that has innovative programs targeting employee wellbeing, recognition and inclusion as well as fostering a culture of collective leadership that has seen our organisation recognised as an Employer of Choice from the Human Resources Director (HRD) Australia.



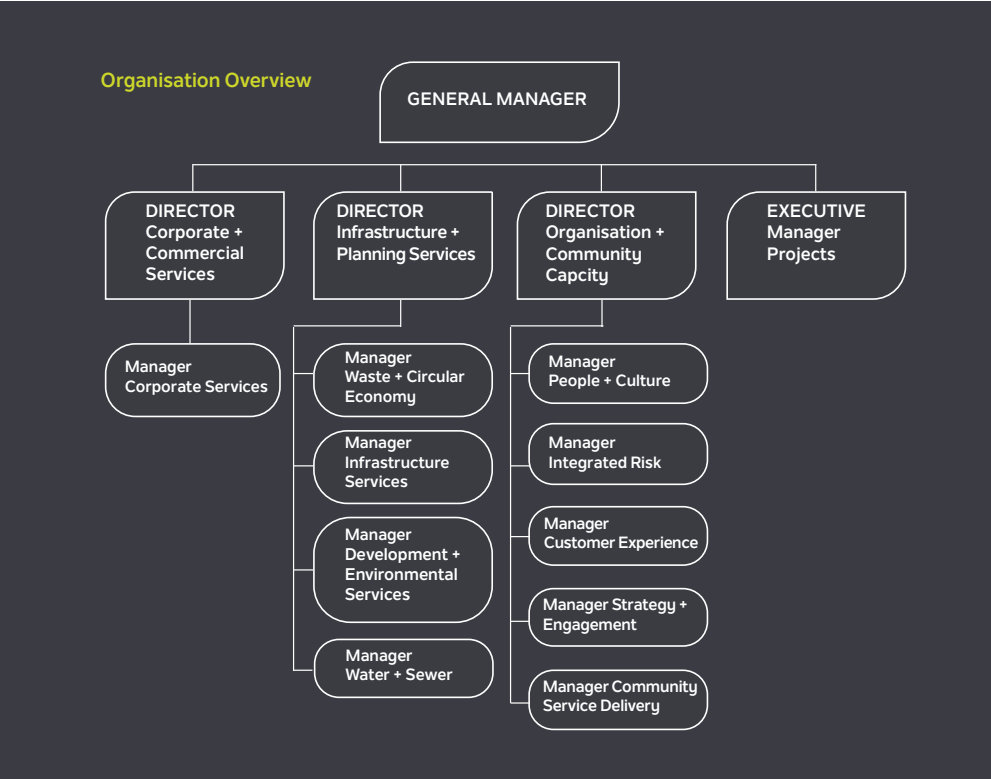
SINGLETON COUNCIL

# WHERE ARE WE NOW?

## Our Organisational Structure

In accordance with the Section 332 of the *Local Government Act 1993*, Council must, after consulting the General Manager, determine the senior staff positions within the organisation structure of the council.

The General Manager must, after consulting the Council, determine the positions (other than the senior staff positions) within the organisation structure of the council.





Council is divided into directorates to ensure efficient and effective operations, as follows:

Planning + Infrastructure Services	Corporate + Commercial Services	Organisation + Community Capacity
<ul style="list-style-type: none"><li>• Asset Planning + Strategy</li><li>• Roads</li><li>• Civil Operations</li><li>• Capital Works</li><li>• Major Projects</li><li>• Environmental Services</li><li>• Planning + Development</li><li>• Regulatory Services</li><li>• Recreation + Facilities</li><li>• Emergency Services</li><li>• Depot + Council Fleet Services</li><li>• Water + Sewer Services</li><li>• Waste + Circular Economy</li></ul>	<ul style="list-style-type: none"><li>• Information Systems</li><li>• Financial Services</li><li>• Procurement</li><li>• Contracts + Property</li><li>• Business, Development + Grants</li></ul>	<ul style="list-style-type: none"><li>• Integrated Risk</li><li>• Governance</li><li>• Communication</li><li>• Strategy + Engagement</li><li>• Economy + Community</li><li>• Events</li><li>• People + Culture</li><li>• Children Services</li><li>• Library Services</li><li>• Youth Services</li><li>• Arts + Culture</li><li>• Information Services</li><li>• Customer Services</li><li>• Customer Experience</li><li>• Council Performance + Improvement (Internal facing)</li></ul>

OUR CURRENT WORKFORCE

Employee Profiles

A key input to the development of our People Strategy is the consideration of changing workforce demographics with a view to ensuring that we continue to have the right mix of skills and capability to deliver our Community Strategic Plan, Delivery and Operational Plans.

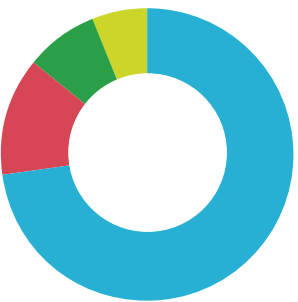
As a starting point, we examine the make-up of our current workforce to help us identify emerging trends and to anticipate potential challenges that may arise. This analysis provides Council with a snapshot of the workforce as it is at the time of writing this strategy.

Employment Type Across Council

73% of the those employed by Council are employed in a full-time capacity. Part time, casual and temporary employees make up an additional 13% and 8% and 6% of the workforce respectively. This differs slightly to the industry-wide breakdown of employment where, according to research conducted by the Australian Local Government Association , industry wide 68% are full-time employees, 16% are part-time and 16% are casual.

Achieving the right balance of employment opportunities is essential to maintaining an agile and adaptable workforce and is an essential characteristic of Council's approach to resourcing into the future.

Employee Status



Employee Status	Head Count
Full Time (73%)	184
Part Time (13%)	33
Casual (8%)	21
Temporary/ Term Contract (6%)	15
<b>Grand total</b>	<b>253</b>

Australian Local Government Association - Local Government Workforce and Future Skills Report Australia September 2018

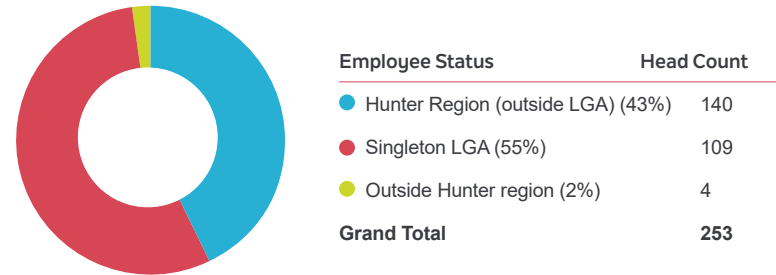


Location of our Workforce

The majority of Council's employees reside within the Singleton and Hunter region. Our data shows that 43% of our people live directly within the Singleton LGA, and 55% live in the broader Hunter region. Only 2% of our workforce resides outside the Hunter region.

This analysis provides a valuable insight to support the development of our employment propositions and attraction/retention strategies for the future. Analysis of available external labour market data reveals that sufficient qualifications and skill sets exist within the Singleton and Hunter regions to provide a sufficient candidate base for local attraction. The challenge Council faces in recruiting locally, is competing for talent with both the mining sector and neighbouring Councils. It is essential that we continue to provide an attractive employment proposition to ensure we can recruit effectively.

Employee Location



Age-Based Analysis

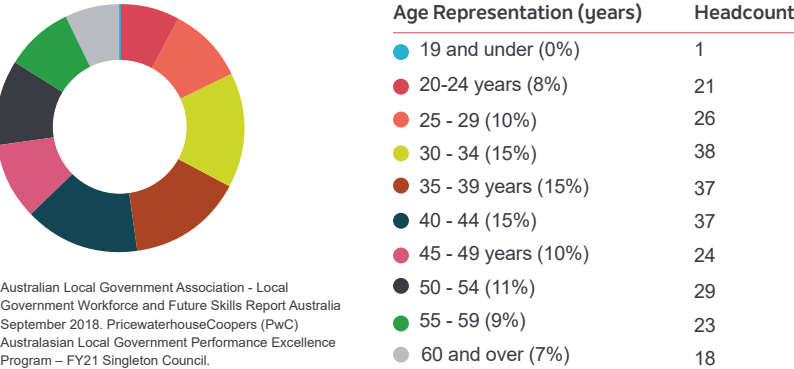
Trends analysis shows that Australia's workforce (and population more generally) continues to age over time, driven by advances in healthcare, shifts in government policy and continued demand for key skills. To understand how this trend applies to us we have examined our current workforce according to a series of age-based groupings.

The Government Workforce and Future Skills Report revealed that local government generally employs a much older workforce than the Australian all-industry workforce, with 53% aged above 45 in local government, compared to an average of 40.6% across all-industries. The report also highlights an ongoing decline in the representation of employees under 30 years of age.

The median age for Council's workforce is 41 which is more in line with the all-industries average. Approximately 63% of our workforce is under the age of 45. Some 7% of our current employees are aged 60 and above. Council in general has a much younger workforce in comparison to NSW councils. Less than 20% of our workforce will be at retirement age within 15 years, with only 3% reaching retirement age in the next 5 years.

Council will continue to consider our ageing workforce through workforce planning and succession management during the 2022-2026 period. More importantly however, a continued effort to provide an attractive employment proposition to all generations will be a focus. Council will also continue to create and support trainee and apprentice opportunities to encourage younger generations to choose a career in local government.

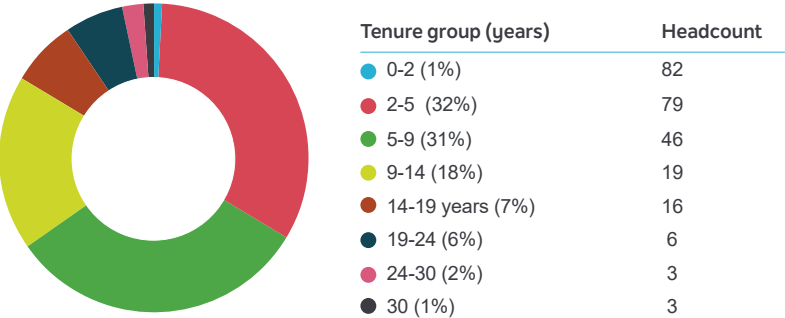
Age Representation Across Council



EMPLOYEE LENGTH OF SERVICE

Tenure Across Council

Following a period of change and natural attrition, Council currently sees a notable proportion of the workforce with less than five years' service (over 60% of employees have been with the organisation for between 0-4 years). The median tenure across Council's workforce is 3.4 years.

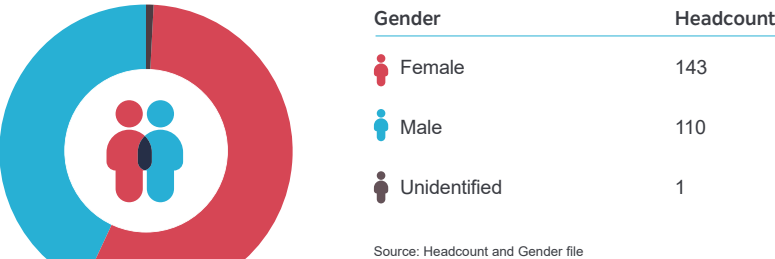


Diversity + Inclusion

Council continues to develop our approaches towards equalising the gender balance and overall diversity of our workforce. The following gender-based analysis reflects Council's current employees at the time of publication. We have a slightly larger female workforce across the organisation, including with 40% of our people leadership roles occupied by women including 50% representation in the Senior Leadership Team.

Council, and the local government sector overall, have the opportunity to serve as an exemplary workplace for the inclusion of women. Council is doing extremely well in comparison to other NSW Councils which report in the 2021 year, the proportion of women in the workforce was 45%.

Gender Split Across Council



Council values, understands and promotes diversity. Council's Equal Employment Opportunity (EEO) Management Plan sets out Council's commitment to providing a workplace that is free from discrimination and harassment and provides equal employment opportunities to current and prospective employees.

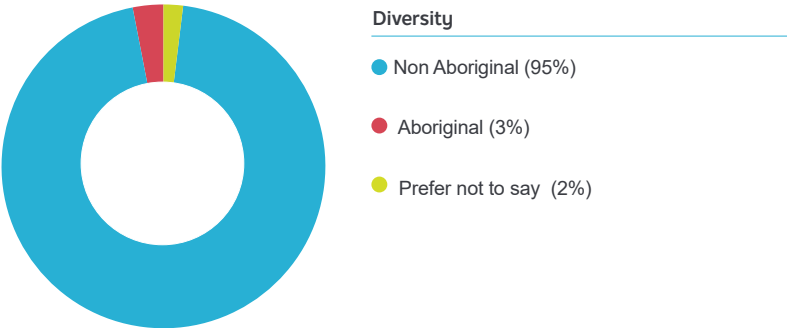
The implementation of this plan continues to support initiatives that ensure Council has a diverse and engaged workforce to provide the best possible service to our community.

Our current workforce is diverse and broadly reflects the diversity of our community with:

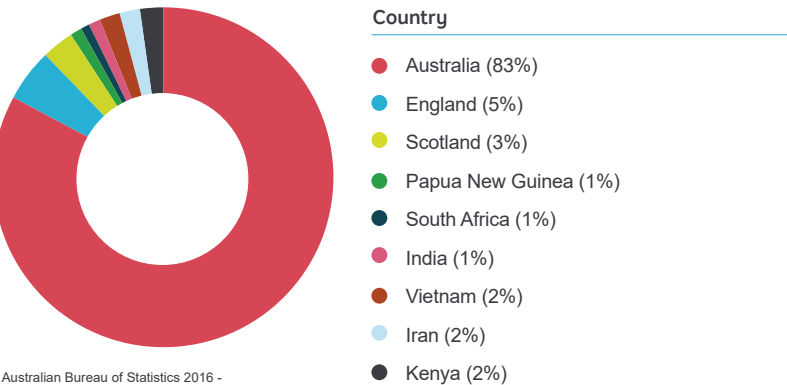
- 3% of our current workforce identifying as Aboriginal or Torres Strait Islander and a further 2% prefer not to say. 5.7% of our community identifies as Aboriginal or Torres Strait Islander.
- 9% of our workforce reporting a disability with only 3% requiring adjustments to work. 6.4% of our community have a need for assistance with core activities and 4.8% of the population of Singleton have a profound or severe disability.
- 18% of our workforce is born in a country other than Australia which is slightly more diverse than the reported 16% of our community



Diversity of workforce



Workforce Heritage



Australian Bureau of Statistics 2016 - People — demographics & education

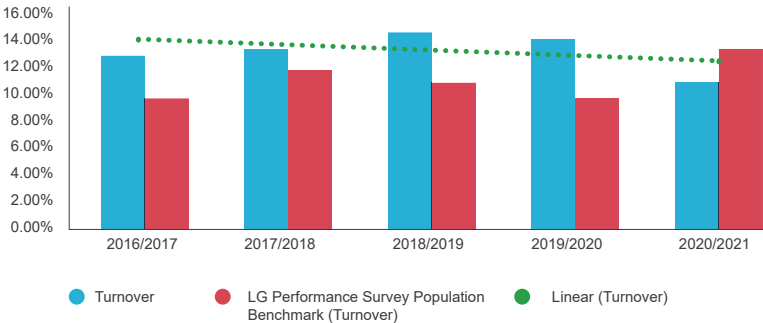
Understanding our ability to recruit and retain employees over time provides another input to our People Strategy. The following analyses examine trends in voluntary turnover across the organisation.

Turnover calculates the number of permanent employees who have left our organisation and does not include those employees on a fixed-term or casual contract that have left Council. For the purposes of this analysis, our turnover data includes voluntary departures only.

Voluntary Turnover

Average turnover continues to trend down and recorded an average of 12% for the most recent quarter at the time of writing. The median rate of turnover for NSW Councils in 2021 was 13.5%, with Council now sitting below the reported benchmark of 13.5%.

Overall, Council recorded a downward trend of voluntary turnover despite slight increases during the period which is mainly attributed to natural attrition. The 2017 – 2019 period saw a slight increase resulting from a focus by Council on developing a high performing workplace. Our performance management process places a focus on high performance, which at times can influence this metric due to Council's attention on ensuring a positive performance culture. Pleasingly, in 2020-2021 several of our people were 'headhunted' by larger organisations. This is testament to Council's reputation in the industry and among neighbouring Councils for attracting and developing star performers.



As younger generations become a greater proportion of our workforce, Council needs for plan for increased workforce mobility. Australia's job mobility is a long way from a job for life; in fact, it's closer to three jobs per decade. The national average tenure in a job is 3.3 years, based on voluntary turnover of around 15% per annum. While individuals may like their role and the team they work with, this may not be enough to offset the urge to pursue different and diverse experiences.

**PWC's Future of Work study provides insights into what attracts employees depending on which life stage they are in:**

- Zoomers (Gen Z) place high value on work-life balance, and place a greater weight to career pathways, on-the-job learning, and workplace perks.
- Millennials (Gen Y) place pay and financial incentives as their number one priority, with higher preferences for working from home, learning and career pathways.
- Baby boomers and Gen X rate working alongside enjoyable co-workers at the top of the list, and show a much stronger preference for office location, workplace safety, and autonomy.

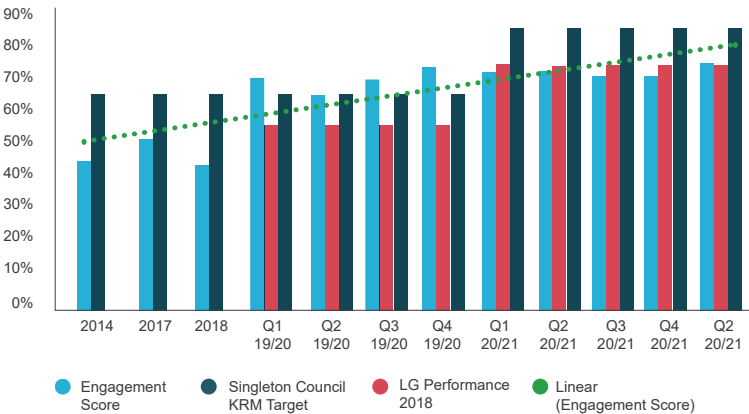
Council will address the possibility of additional generational turnover through workforce planning and succession management during the 2022-2026 period. A continued effort to provide an attractive employment proposition to all generations will be a focus area to ensure Council's diverse range of offerings are highlighted during attraction campaigns.

**Employee Engagement Trends**

Employee engagement provides an indication of the extent to which employees feel passionate about their jobs, are committed to the organisation, and put discretionary effort into their work. Council's employee engagement survey tool used is Heartbeat through McArthur Life. The survey is sent to all permanent, fixed term and casual employees.

During the 2017-2021 period, Council's employee engagement continued to trend upwards overall. 2019 saw the introduction of a new employee engagement pulse survey administered quarterly (now bi-annually) to enable Council to measure, track and take appropriate action in a timely way. A continued and concentrated effort to understand the engagement drivers of our workforce is attributed to our success to date. Note: the LG Benchmark shown in the below figure is provided by our survey provider and is derived from analysis of Australian Councils of similar size to Singleton.

Council recorded a 73.5% employee engagement score in the most recent survey period, up from 70.5% in the previous survey. Our employee engagement score is also trending up in comparison with previous financial years, with Council tracking slightly above the LG Benchmark reported by our survey provider (McArthur Life).



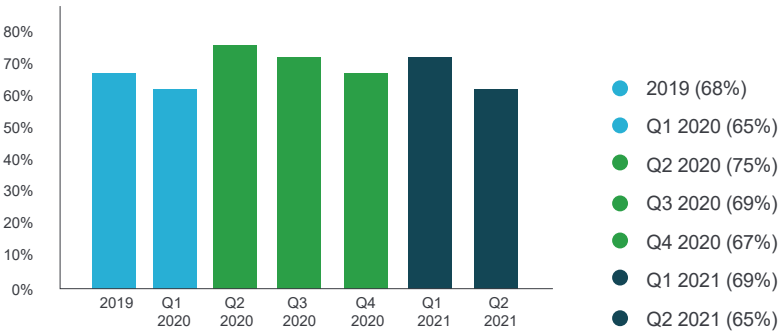


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Council continued to trend positively throughout the COVID-19 pandemic and associated workforce disruptions. This contrasts with global employee engagement trends which, despite a significant rise in Q2 2020, have remained relatively flat across the last half of 2020 and first quarter of 2021. In addition, Council's employee engagement is currently sitting 8.5 percentage points above the global average.

Global Employee Engagement 2020/2021



Source: <https://www.kincentric.com/insights/turning-point-current-trends-in-engagement>



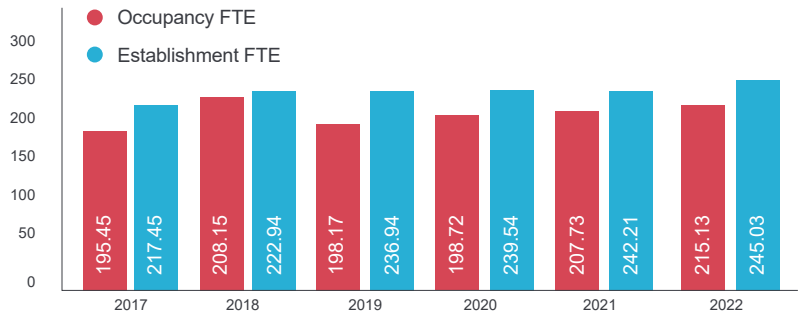
Council's ultimate measure of success for Our People Strategy is the continued upward trend in engagement levels to meet our Key Result Measure (KRM) in relation to People. Council's 2021 KRM for People is, **'trending towards 85% employee engagement.'**

A high level of engagement across our workforce will directly correlate with the best possible community outcomes both now and into the future. The deliverables and actions contained in this strategy are directly aligned to continuous improvement across our people frameworks to enable the continuation of a positive employee engagement score.

WORKFORCE GROWTH

Workforce Growth Since 2017

Since 2017, Council has seen modest growth in comparison to NSW Councils in the established full-time equivalent workforce, averaging at 2.4% per annum in full time equivalent. This is attributed to expanded service offerings and change in the level of outsourced versus insourced services following service delivery reviews in some areas.



Council delivers a diverse range of services to the community which has grown and evolved particularly in the 2017 – 2021 period. In response to community expectations, changes to state and federal government requirements and most recently COVID-19 impacts, the services Council provides are no longer confined to 'roads, rubbish and rates'. Councils vision to Create Community has seen the adaptation and establishment of an expanded service offering to the community.



**This includes, but not limited to:**

- The delivery of projects and programs funded through the Resources for Regions funding program
- Strengthening support to our business community in partnership with Singleton Business Chamber
- Establishing a Singleton Community Hub to provide improved access to services for our community
- Planning, construction and operation of the new Singleton Arts and Cultural Centre
- Working with our community to deliver improved outcomes funded through negotiated Voluntary Planning Agreements
- Responding to natural disasters and working with the community to improve resilience and wellbeing in times of need
- Management of a significant capital works program focussing on critical Water and Sewer infrastructure
- Developing a customer centric culture to deliver enhanced customer experience to the community
- Creation of a Legacy Fund to assist future generations manage challenges that originate from mining activities
- Expansion of community offerings including Out of Hours School Care, Library Programs and Events
- Increased Planning and Development services based on response to community demand

Additionally, Council undertakes a rolling process of Service Delivery Reviews (SDR). The intent of these reviews is to understand the service needs of the community and ensure services are delivered in the most efficient and effective way. SDRs also promote a culture of business excellence, innovation and continuous improvement.

Infrastructure Services undertook a SDR in 2020 resulting in a reduction of the number of outsourced services and increase in Council delivered services. This has contributed to the increased full time equivalent (FTE) and subsequent employee costs, however at the same time has achieved efficiencies and overall reduced cost to Council, while providing additional employment opportunities.



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EMPLOYEE COSTS

Employee Costs Since 2017

As outlined in Council's Community Strategic Plan, to meet our obligations to the community in the future, it is important we understand and proactively manage all operational expenditure including employment costs.

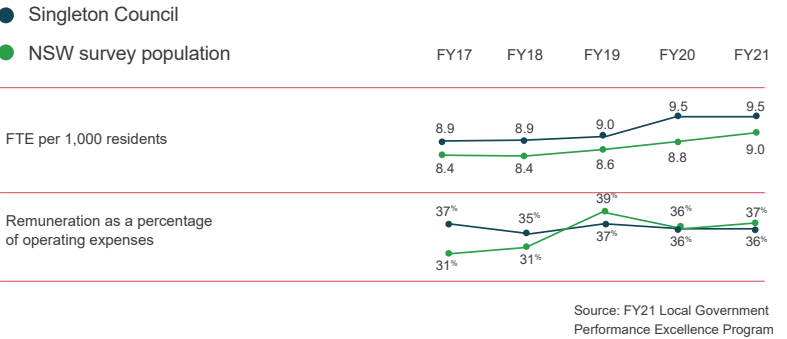
Overall, increases to Councils employee costs are attributed to:

- Wage growth levels
- Increase in compulsory superannuation
- A change in the level of outsourced versus insourced services
- Expansion of service offerings due to the changing needs of the community

While Council's workforce has grown over the period from 2017- 2021, Council has worked hard to control the expansion of costs while balancing expenditure with maintenance and expansion of services.

Data sourced from the FY21 Local Government Performance Excellence Program highlights a modest growth in the 2017-2021 period in relation to Full Time Equivalent (FTE) employee per 1,000 residents in comparison to NSW Councils. In addition, remuneration as a percentage of operating expenses shows that Councils employee costs have remained favourable compared with NSW Councils, particularly in 2020 and 2021. Councils Long Term Financial Plan indicates that Council will reduce its overall employee costs in 2022 to 35%, which is less than the 2021 benchmark of 36% .

Year	2017	2018	2019	2020	2021	2022
					Forecast	
	('000)	('000)	('000)	('000)	('000)	('000)
Operational Expenses	\$54,099	\$54,693	\$52,785	\$58,143	\$61,616	\$60,758
Employee Costs	\$18,221	\$19,302	\$19,136	\$20,872	\$22,524	\$21,550
Employee cost /Total operational expense	34%	35%	36%	36%	37%	35%



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# GENERAL LABOUR MARKET TRENDS + CHALLENGES

Some of the macro level challenges facing employers in Australia are highlighted below and will inform the longer-term strategies and initiatives Council will need to develop in order to shape an effective workforce into the future.


New data from Commonwealth Bank and the Regional Australia Institute (RAI) has revealed a continued surge in the number of Australians moving from capital cities to regional centres. Australians continue to make the move to regional Australia, with those areas located within a three-hour drive of the capital cities proving most popular. According to the June quarter Regional Movers Index, there was an 11 per cent rise in the number of people moving from capital cities to regional areas compared with the June 2020 quarter.


This data confirms that Singleton is in a unique position to attract and retain new and diverse talent as people continue to make the move.

- 

**Changing Labour Market in Australia**  
Shifting from primary production and manufacturing to service-based roles and higher skilled and increasingly qualified occupations reflecting technological advancements and shifting demographics
- 

**Ageing Population**  
Median age increasing from 35 in 2000 to 38 in 2020. Median age of the workforce is 42 with 54% aged over 41. Some 40% of workers due to potentially retire in the next 15 years
- 

**Technological Change**  
Digital disruption, automation and continuing to shape the jobs of the future
- 

**Generational Change**  
25% of workers in Australia aged under 30 representing changing expectations and attitudes to work and careers
- 

**Changing Work Practices**  
Accelerated shift towards remote and hybrid working as well as operational changes to offset impact of public health challenges



GENERAL SKILLS SHORTAGES + FUTURE CAPABILITIES

In recent times, data suggests that 45% of employers had difficulty in recruiting for their most recent vacancies. Despite overall statistics being largely in line with previous years, recruitment difficulty has become more common outside capital cities following the pandemic, with rest-of-state recruitment difficulty exceeding that for capital cities in 2020 (for the first time ever) and again in 2021.

One of the key triggers causing difficulty in recruitment relate to shortage of skilled labour.

Shown below some of the industry commonalities relevant to our organisation that are likely to be most challenging going forward.



**Construction**  
Of the 50 occupations identified nationally as relevant to public infrastructure 34 are rated as in shortage



**Trades**  
Long standing shortages evident in nearly all trade related occupations with significant decline in apprentices across the local government industry



**Planning and Surveying**  
Up to 70% of Councils across Australia reported experiencing skills shortages in these areas with Urban and Town Planners, Building Surveyors, Environmental Health Officers, and Project Managers topping the list of occupations in demand

Our People Strategy 2022-2026 carefully considers these labour market challenges and has developed objectives, actions and initiatives to be addressed. Importantly, Council will continue to work with the Hunter Joint Organisation of Councils and partner with universities to assist in closing the gaps.



**Singleton Council**  
Our 2021 workforce planning process has identified hard to fill and difficult to recruit roles in the areas of:

- Economic Development
- Work Health and Safety, Finance
- Governance
- Community Services
- Procurement
- Water and Sewer Services
- Waste, Engineering
- Regulatory Services
- Planning and Environment





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# STRATEGY TO ACTION

Our People Strategy 2022-2026 Action Plan ensures we continue to provide a working environment that supports the needs of our community, builds on our Engaged Safe Sustainable and Performing (ESSP) workforce and builds the capability of our organisation now and into the future.

We have taken a layered approach to development of Our People Strategy based on 4 key pillars. Each pillar is defined by a clear objectives which in turn is supported by a suite of practices, actions and initiatives that bring the plan to life. We will continue to monitor progress and measure success through a suite of key performance indicators, adjusting and enhancing the plan based on progress towards our objectives.

In summary, our People Strategy 2022 – 2026 is focused on the following 4 Key Pillars:

Back to Basics	Creating planned, effective, and considered approaches to people resourcing, and retention based on our desired culture and values.
Career Pathways	Creating progression and career pathways through development and implementing a skills and experience program to invest in our people.
Future Proofing	Creating workforce and succession management programs to ensure our workforce now and into the future is set up for success
Safe + Healthy	Building on our work health safety management and wellbeing programs to ensure safety, health, and wellbeing of our people.



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## PILLAR 1: BACK TO BASICS

Creating planned, effective, and considered approaches to people resourcing and retention.

Objectives	Actions + Initiatives	Timing	Performance Measures
1.1 Our organisation is inclusive based on shared purpose and values	1.1.1 Re-define our organisation values to align with our purpose to drive our culture around an Engaged, Safe, Sustainable (ESSP) and Performing workforce	2022	<ul style="list-style-type: none"> <li>Trending towards 85% employee engagement (bi-annual)</li> </ul>
1.2 Our culture attracts and retains committed and high performing people	1.2.1 Develop an organisation wide capability framework	2022 - 2023	<ul style="list-style-type: none"> <li>Downward trend towards &lt;12% Turnover</li> </ul>
	1.2.2 Re-develop our Employee Value Proposition focused on showcasing Council as an Employer of Choice	2022	<ul style="list-style-type: none"> <li>TBA% increasing satisfaction in new starter survey (annual)</li> </ul>
	1.2.3 Review and improve our recruitment processes with a focus on developing targeted and individualised recruitment strategies	2022 - 2023	<ul style="list-style-type: none"> <li>Time to fill/hire &lt; 50 days</li> <li>Increasing # ESSP Specialist Reward and Recognition Program nominations</li> </ul>
	1.2.4 Design a robust induction and onboarding program focused on our desired culture	2022 - 2023	<ul style="list-style-type: none"> <li>EEO Management Plan implemented</li> </ul>
	1.2.5 Review and build on our program of benefits, reward and recognition to aid attraction and retention of our people	Annually	
1.3 Our people are diverse, high performing and reflect the community we serve	1.3.1 Develop and implement the 2021 – 2025 Equal Employment Opportunity Management Plan	2022 - 2026	

## PILLAR 2: CAREER PATHWAYS

Creating progression and career pathways through skill and experience development program development and investing in our people.

Objectives	Actions + Initiatives	Timing	Performance Measures
2.1 We invest in our people to support them to reach their full potential through growth and development	2.1.1 Continue the leadership development program through annual planning and roll out to all people leaders embedding our collective leadership model	2022 - annual	<ul style="list-style-type: none"> <li>Trending towards 85% employee engagement (bi-annual)</li> </ul>
	2.1.2 Develop an 'aspiring leaders' program and create professional development opportunities in leadership	2022	<ul style="list-style-type: none"> <li>Downward trend towards &lt;12% Turnover</li> </ul>
	2.1.3 Develop local government career pathways program through career development plans and creating professional development opportunities	2023 - 2025	<ul style="list-style-type: none"> <li>100% Leadership 360 administered annually for levels 1 to 4</li> </ul>
	2.1.4 Further develop local government career pathways program through structured career coaching program	2023 - 2025	<ul style="list-style-type: none"> <li>Increasing # internal movements/promotions resulting from career pathways</li> </ul>
2.2 Services are provided by the right people, in the right jobs, with the right skills and attitudes at the right time	2.2.1 Continue the 'grow our own' recruitment campaign to encourage our own people to pursue opportunities arise	Annually	<ul style="list-style-type: none"> <li>Graduate/Apprentice/Training Program Developed</li> </ul>
	2.2.2 Create a Graduate Training Program through partnerships with universities targeted specifically in critical areas and local recruits	2022 - 2025	
	2.2.3 Create Apprentice/Traineeship Program targeting critical areas and local recruits	2022 - 2025	
	2.2.4 Develop a program of skill development for all people leaders, focusing on building capability in teams, change management and performance management for annual people leader training calendar	2023 – annual	



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## PILLAR 3: FUTURE PROOFING

Creating Workforce and Succession Management programs to ensure our workforce now and into the future is set up for success.

Objectives	Actions + Initiatives	Timing	Performance Measures
3.1 We respond positively to ongoing disruption and change through strategic workforce planning.	3.1.1 Ensure business unit workforce plans mature through annual review, update, and continuous improvement	Annual/ Ongoing	<ul style="list-style-type: none"> <li>Trending towards 85% employee engagement (bi-annual)</li> </ul>
	3.1.2 Ensure incorporation/analysis of staffing demands arising from workforce planning are considered within service level agreements	Annual/ Ongoing	<ul style="list-style-type: none"> <li>100% Business Unit Workforce Plans completed and implemented</li> </ul>
	3.1.3 Develop and implement a succession planning framework all roles across Council	2022	<ul style="list-style-type: none"> <li>100% succession plans in place for all roles</li> </ul>
3.2 We provide the right balance of flexibility and purpose to retain skills and knowledge.	3.2.1 Develop a transition to retirement program with focused leave management and flexible work arrangements along with a knowledge transfer procedure	2024	<ul style="list-style-type: none"> <li>Transition to Retirement Program in place</li> </ul>
	3.2.2 Ensure maximum flexibility is promoted and achieved throughout the organisation acknowledging diversity of services provided	Ongoing	

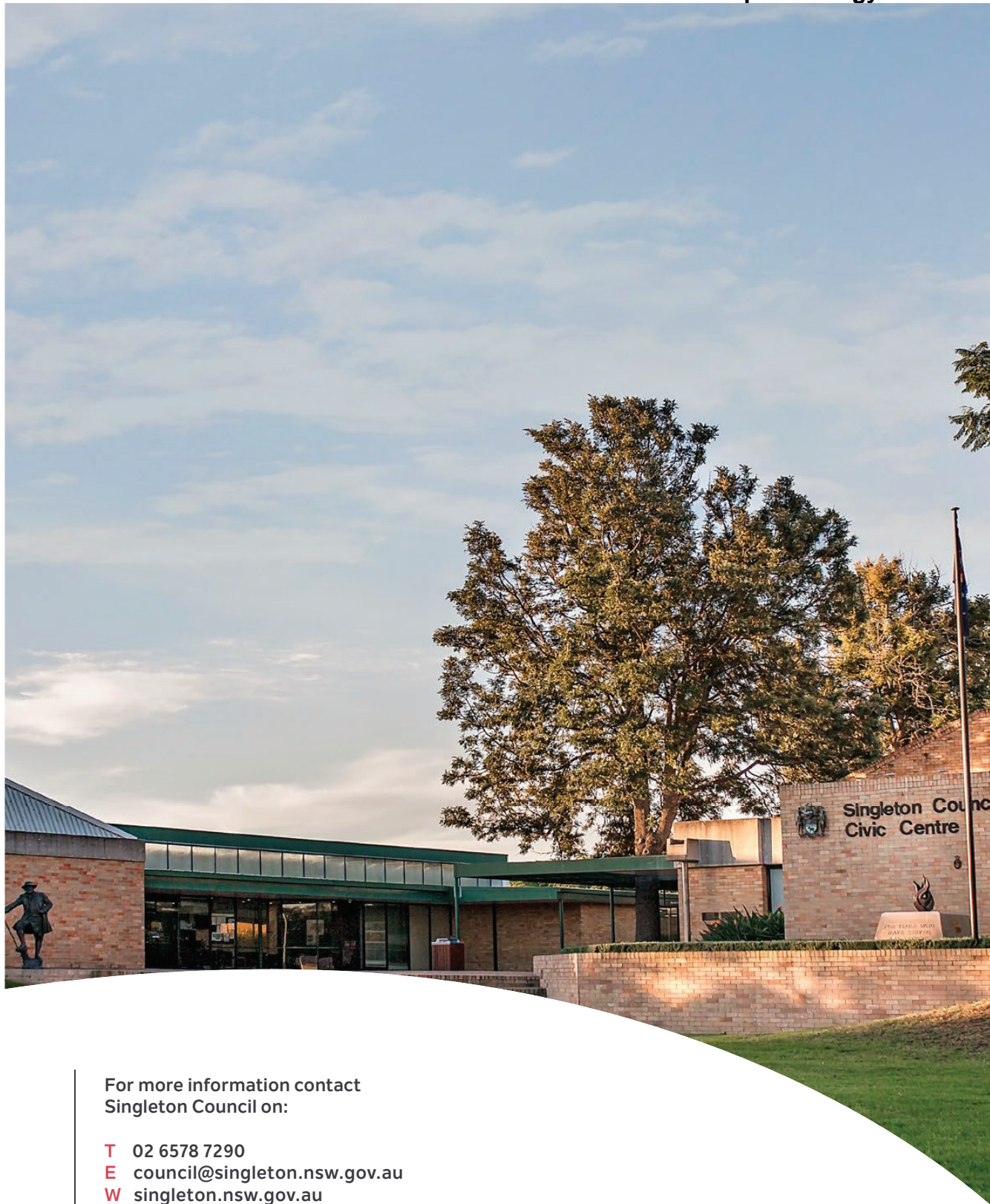
## PILLAR 4: SAFE + HEALTHY

Building on our Work Health Safety Management and Wellbeing programs to ensure safety, health, and wellbeing of our people.

Objectives	Actions + Initiatives	Timing	Performance Measures
4.1 We are committed to achieving the highest level of safety and wellbeing through supporting the physical emotional and psychological health and wellbeing of our people.	4.1.1 Implement the Integrated Risk Management Plan 2021 -2024	2022 - 2024	<ul style="list-style-type: none"> <li>Overall employee engagement score trending towards 80% (bi-annual)</li> </ul>
	4.1.2 Develop and implement Safety Culture Program	2022 - 2023	<ul style="list-style-type: none"> <li>0 lost time injuries</li> <li>Reduction in StateCover workers compensation premium</li> </ul>
4.2 Our people are leaders and innovators in building a safe and healthy workplace where people can thrive, perform at their best and contribute fully to their workplace and the broader Singleton community	4.2.1 Continue to develop and implement the annual SWELL program	Annual	<ul style="list-style-type: none"> <li>100% SWELL Sessions held annually</li> </ul>
	4.2.2 Incorporate a proactive and personalised service offering into our Swell program to allow our people to take ownership of their current wellbeing including relationships, health finances work and leisure	2024	<ul style="list-style-type: none"> <li>&gt;90% participation/ involvement in Swell initiatives</li> <li>Downward trend towards &lt; 5 average days in unplanned leave</li> <li>Maintain Gold Mental Health Accreditation</li> </ul>





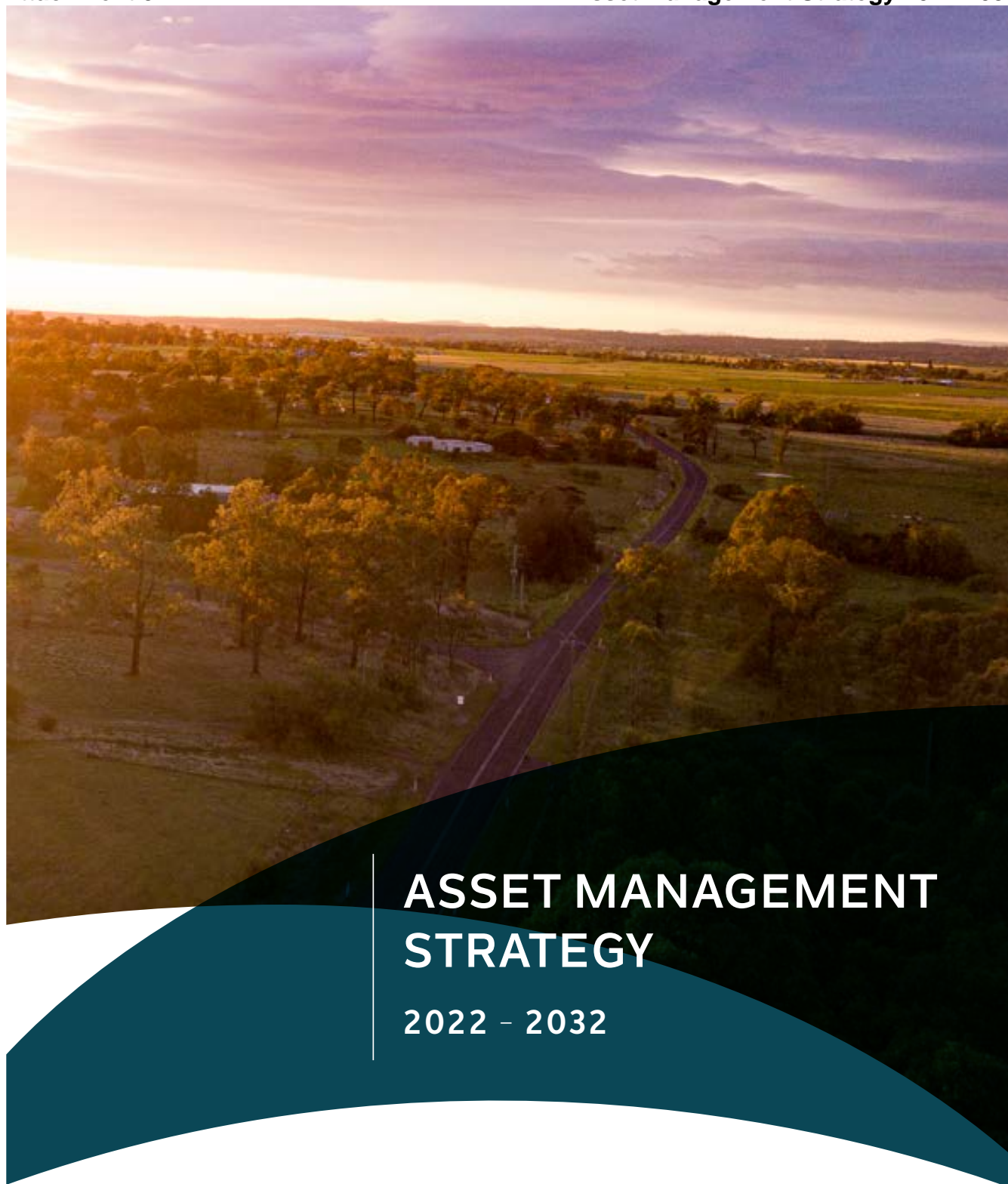


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# ASSET MANAGEMENT STRATEGY

2022 - 2032

[W singleton.nsw.gov.au](http://www.singleton.nsw.gov.au)





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ACKNOWLEDGEMENT

Singleton Council acknowledges the Wanaruah, Wonnarua people and their custodianship of the land in the Singleton Local Government Area. We also acknowledge all other Aboriginal and Torres Strait Islanders who live within the Singleton Local Government Area and pay our respect to elders past, present and future.



EXECUTIVE SUMMARY

As part of the preparation of this Strategy a high level review of Council’s Asset Management policies, practices and systems has been completed to provide both strategic direction and guidance for improving asset management planning and performance. Council is responsible for infrastructure and other assets that have a fair value of approximately \$832 million dollars. Asset Management Plans have now been developed for each of the five main class of assets Council controls. (Water + Sewer Asset Management plans) are yet to be completed.

This Strategy is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. Table 1.1 provides a snapshot of the Council’s asset groups ten (10) year average costs, the funding gap if one exists between the available renewal budget and predicted renewal requirements, and the projected backlog of works as at Years 1 and 10. Note a funding analysis has not yet been undertaken on the ‘Other’ assets. Figure 1.1 shows the rolling 10-year backlog for each asset category.

Table 1.1: Council’s Asset Portfolio | 10 Year Annual Average Overview ( in 2021\$,000)

Asset	Fair Value	Replacement Cost	Operation + Maintenance	Renewal	Upgrade + New	Funding Gap (10yr Ave)	Backlog Year 1	Backlog Year 10
Roads	521,309	638,237	3,717	5,919	1,130	1,009		10,090
Drainage	81,261	89,677	330	340	283	131		1,305
Buildings	53,953	58,862	1,012	1,053	272	486	160	4,855
Open Space	20,509	35,751	1,872	361	378	94	209	935
Transport	19,897	24,998	512	8	795	6		60
Water + Sewer	135,422	227,675						
Total	832,351	1,075,200	7,442	7,680	2,857	1,725	369	17,245

Figure 1.1: Anticipated Rolling Backlog over the next 10 years (2021 \$M)  
Excluding Water + Sewer assets

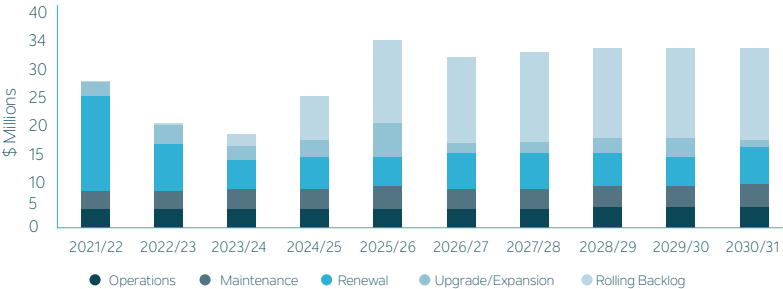


Table 1.1 highlights that depending on decisions regarding the condition at which assets are maintained or renewed, that there is a Renewal Funding Gap for which future generations will become liable if remedial action is not taken. It needs to be stressed that we are considering long-term averages in this strategy and accordingly in some years the cost to renew will be higher and some years lower dependant on the number of assets that are due for renewal in that particular year.

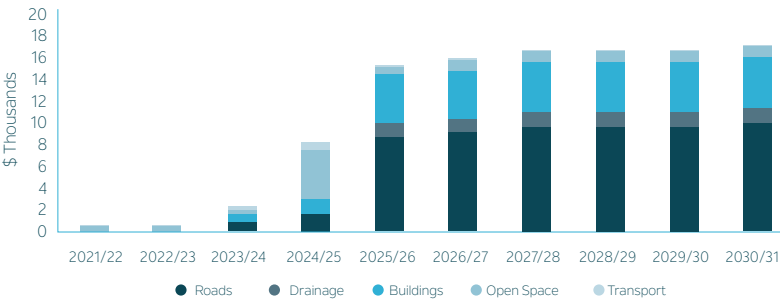
The 10-year forecasts presented in this Asset Management Strategy (AMS) are based on the modelling undertaken and achieving the levels of service presented in the plan and are intended to assist Council when considering future Community Strategic Plans, Delivery Programs and Operational Plans. If changes are made to the Long-Term Financial Plan, those changes will be reflected in the next AMS and Asset Management Plans (AMPs).

Figure 1.2 provides an indication of the total annual expenditure for all asset categories in each of the major program areas together with the backlog that is expected in any one year based on the currently available funding.



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Figure 1.2: Forecast Expenditure + Backlog over the next 10 years (in 2021 \$,000)  
Excluding Water + Sewer assets



A number of options are available to address the asset renewal funding gap including:

- Rate revenues; Borrowing strategies; Non asset renewal; Reduction in service levels; External grants funding; Fees and charges; Extending asset life; Non asset service provision; Transfer service provision to others; and Agreed deficit funding.

Levels of Service, Intervention Levels, Condition Rating + Useful Life

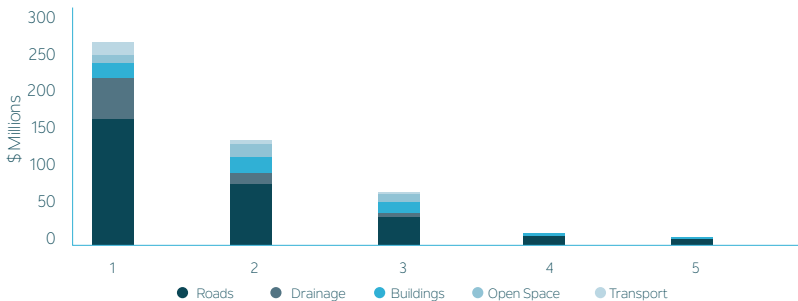
The determination of Levels of Service (LOS) is crucial in the calculation of the gap between required funds for asset service delivery and available budgets. The levels will be determined by defining the outcomes as agreed with the community, identifying the services required to meet those outcomes and the infrastructure required to support those services. Details on proposed LOS are contained within each of the five Asset Management Plans. (Water + Sewer AMPs are yet to be completed.)

In order to allocate limited funds responsibly, renewal or rehabilitation of assets will only be undertaken once they reach a certain condition, referred to as the intervention level. Typically, assets will not be renewed until they are between a condition 4 and 5 depending on the utilisation, function and / or criticality of the asset. Condition Rating assessments on individual assets are undertaken on a regular basis depending on the component, its current age, previous condition and criticality.

The following graph presents a snapshot of the current condition of Council's assets based on the value of each asset component in each of 5 conditions, ranging from 1 being near new and 5 as a very poor asset component or asset. Note that this only includes the assets that have been condition rated and modelled in the July 2021 Asset Management Plans.

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Figure 1.3: Councils Asset Condition Profile Based on Replacement Value (2021 \$M)  
Excluding Water + Sewer assets



The Useful Life of an asset is the period from when it is constructed until it reaches its defined intervention level. The modelling undertaken is based on this information which is a 'best estimate', with the actual life dependant on numerous factors that influence the rate of deterioration of the asset (e.g. construction methods, materials, weather, usage, and worker skill). Appendix A provides an example calculation of this.

Risk Management

Section 14 outlines the management of risk in delivery of assets to the community with their delivery considered in the Enterprise Risk Management Program. Critical assets are identified in each AMP with those most critical listed in this Strategy.

Improvement Program

The process of managing assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, the cost of work on the asset , the rate at which assets deteriorate and reach their intervention level.

To manage that process Council has undertaken a self-assessment against the National Asset Management Assessment Framework (NAMAF), which assisted in developing a plan of action to improve Council's Asset Management knowledge, practices and benchmark performance. The benchmarking information has been taken from data made available on a number of Council that have completed an assessment. Asset Management Improvement plan developed in 2020. PM20\_80014 - Asset Management Framework Improvement Plan.



**This project aims to implement a cycle of continuous improvement of the Asset Management Framework in Singleton Council. The objective of this project is to:**

- Ensure the effective delivery of asset management;
- Clearly define and set asset management roles, responsibilities and priorities;
- Improve the knowledge and skills of officers across Council of Asset Management Principals
- Drive the implementation of asset management programs and maturity assessment action plans;
- Ensure that adequate resources are available for the Asset Management functions.

The adopted improvement plan in Appendix B will ensure that Council maintains this level of competency and achieves full compliance with the NAMAf in Singleton Council.



STRATEGIC FRAMEWORK

Singleton Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the Singleton Community Strategic Plan.

From this Plan a number of key outcomes are supported by the effective management of Assets including:

- Our Places are sustainable, adaptable, and inclusive;
- Our Places are vibrant, safe and innovative;
- Our Environments are valued, preserved, respected and enhanced in a sustainable way.

To assist in delivering these outcomes, Council will operate and maintain its assets to:

1. Ensure adequate provision is made for the long-term management of assets, the delivery of new assets and the renewal or upgrading of existing assets to meet service delivery objectives.
2. Ensure that assets are maintained in a safe and functional condition.
3. To encourage and support the economic and social development in and around Singleton.
4. Ensure that Infrastructure is managed to deliver the requirements of Council's Asset Management Policy and Community Strategic Plan.

We will achieve these objectives by:

- Maximising the service potential of existing assets by ensuring that they are appropriately used and maintained;
- Identifying opportunities to reduce demand for new / upgraded assets by implementing demand management techniques and considering alternative service delivery options;
- Increasing value for money in the identification and delivery of new works by considering life cycle costing and / or alternative construction techniques;
- Focusing attention on results by clearly assigning responsibility, accountability and reporting requirements in relation to asset management.

The key principles guiding the development of Council's Asset Management Strategy are:

- Sound information and systems are needed to inform decision making;
- Comprehensive asset management planning is required to ensure decisions are based on an evaluation of alternatives that take into account life cycle costs, benefits and risks of assets;
- The Community will be informed and have an opportunity to have involvement in establishing level of service standards based on a willingness to pay;
- Responsibility for asset management, including accountability and reporting requirements, is clearly established, communicated and implemented;
- An effective policy framework is established for the strategic management of assets.

To assist in the delivery of the objectives in this plan, a number of key documents + systems have been prepared and should be referred to in considering the findings presented:

Table 2.1: Key Documents + Systems

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community and includes the delivery, operational plan, annual report and resourcing strategy
Council Asset Policy	How we manage assets
Asset Management Plans	Detailed analysis for each asset portfolio including Transport, Buildings, Water, Sewer, Urban Stormwater, and Parks + Landcare
Asset Management Manual	Procedures and Processes that guide the management of assets
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Civica Asset Management System (AM)	Electronic system that contains the asset register, condition ratings and used to model future renewals





The Strategy will be influenced by the following factors:

- 1. The increasing community expectations for a higher quality of service to be provided by Council.
- 2. An increasing focus on lifestyle and environmental issues.
- 3. The combination of ageing asset stock and increased community expectations will make risk management an increasingly important asset management activity.
- 4. The trend for the cost of materials, labour, and risk management will continue to be much greater than CPI in the short to medium term due to:
  - The cost of materials due to a range of factors - increasing: production, wages, cartage, insurances, quality assurance and other ancillary costs.
  - Escalations in the price of petroleum products will continue to have a significant impact because of the high proportion of the budget allocated to maintaining the road network, an area highly sensitive to the price of oil;
  - The continuing increased cost of risk management processes and public liability insurance;
  - The increased cost of occupational health and safety regulation and superannuation contributions.
- 5. The impact weather patterns have upon the pace of deterioration.
- 6. The ageing of infrastructure will require renewal at some time in the future if service levels are to be maintained.
- 7. Council's 2020/2021 Financial Statements indicate that the Singleton Council is in a sound financial position, however further work will need to be undertaken to ensure that Council is able to meet the 'Fit for the Future' ratio's around required asset renewal and asset maintenance expenditures.

To effectively manage the long-term financial impact of new assets developed as Singleton grows, an increase in maintenance, operational and renewal costs will be factored into the plan.

Singleton's population is projected to grow at 0.9% per annum, based on the latest projections developed for the Community Strategic Plan. This will require new areas for housing, which are being staged through Town planning to provide for logical and economic provision of suitable, serviced land. The population at the 2020 Census was estimated to be 23,380.

SERVICES PROVIDED

Council recognises the importance of asset management planning. The preparation of this Asset Management Strategy is another step in providing guidance to Council on improving its asset management systems and practices.

The establishment of a classification system for asset groups will be included in each asset management plan (AMP) to ensure the efficient allocation of resources to maintain levels of service appropriate to their function. These classifications will be developed within each AMP specifically based on functionality, utilisation, and community requirements.

The infrastructure assets managed by Council are detailed in Table 3.6, and Figure 3.1, noting that the building fair values for parks, water and sewer are contained within those asset categories.

Table 3.1: Council Asset Portfolio (\$,000) | Roads

Asset Category	Component	Dimension / Scale	Fair Value (in 2021 \$,000)
Roads	Wearing Surface	Regional Roads 82.62km	37,809
	Pavement incl subbase	Sealed Roads 669.52km	159,076
	Gravel- Unsealed Roads	116.92km	5,218
	Kerb + Gutter	194.40km	24,049
	Bridges	62 ea	30,873
	Major Culverts	56 ea	7,904
	Safety Barriers	31.08km	3,756
	Causeways	67 ea	2,327
	Other (earthworks)		250,298
Total			\$521,309



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Table 3.2: Council's Asset Portfolio (\$'000) | Drainage

Asset Category	Component	Dimension / Scale	Fair Value (in 2021 \$,000)
Drainage	Culverts (rural)	26.3 km conduit	26,956
	Headwalls	4,299 headwalls	7,738
	Flood mitigation	6 flood gates	27
	Pipes (urban)	79.6 km 20% 100-300mm 55% 375-450mm 17% 500-750mm 8% 800-1350mm	25,360
	Pits (urban)	2,933 pits	7,074
	Stormwater Quality Improvement Devices	41 GPTs 8 rain gardens 10 detention basins 21 swales 1 Dissipator	8,173
	Open Drains	6.5km	5,930
Total			\$81,260

Table 3.3: Council's Asset Portfolio (\$'000) | Buildings

Asset Category	Component	Dimension / Scale	Fair Value (in 2021 \$,000)
Buildings	Building Envelope	99 buildings in total	12,711
	Electrical Services	<ul style="list-style-type: none"> <li>12 Recreation</li> <li>17 Public Toilets (Amenities)</li> </ul>	5,002
	Fire and Security Services	<ul style="list-style-type: none"> <li>13 Community Buildings</li> <li>6 Administration</li> <li>4 Workshop/Storage</li> </ul>	861
	Fit out	<ul style="list-style-type: none"> <li>18 Emergency Services</li> </ul>	4,174
	Floor Finish	<ul style="list-style-type: none"> <li>2 Waste management</li> </ul>	1,283
	Floor	<ul style="list-style-type: none"> <li>20 Water and Sewer buildings and treatment plans</li> </ul>	8,771
	Mechanical Services	<ul style="list-style-type: none"> <li>7 Commercial</li> </ul>	3,220
	Roof		12,421
	Plumbing and Sanitary		5,423
	Transport Service		87
Total			\$53,953



Table 3.4: Council's Asset Portfolio (\$000) | Open Space + Reserve

Asset Category	Component	Category	Hierarchy	Dimensions (Ha)	Number of Assets	Fair Value (in 2021 \$,000)
Open Space + Reserve	Art/Memorial	Community Parks	Regional	0.19	55	678
			District	22.54	189	
			Local	34.34	174	
	Furniture	Sports Parks	District	56.47	736	230
			Local	5.63	52	
			Village	12.77	247	
	Structure	Civic Spaces	Regional	1.05	84	2,789
			District	8.65	80	
	Electrical	Linear Parks	Local	20.0	38	768
	Field	Landscape Areas	Parks	2.62	28	12,050
	Landscaping	Natural Areas	Regional	131.89	147	572
			District	20.55	61	
			Local	57.7	13	
	Playground	Cemeteries	District	16.34	75	3,422
Total						\$20,509

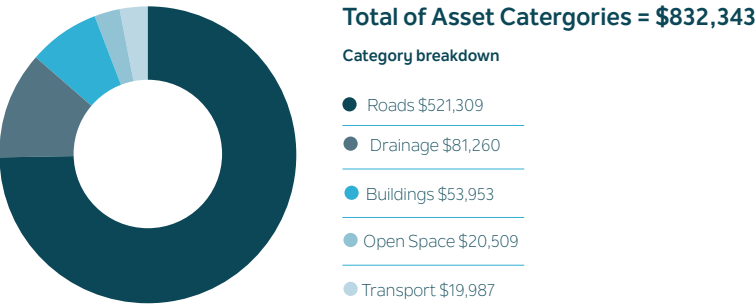
Table 3.5: Council's Asset Portfolio (\$000) | Transport

Asset Category	Component	Dimension / Scale	Fair Value (in 2021 \$,000)
Transport	Footpath	52.9 km	4,865
	Carpark	113,396 Sqm	7,476
	Bus Shelter	17 ea	212
	Shared Path	35.3 km	4,942
	Street Furniture	249 ea	768
	Traffic Facility	132 ea	1,634
Total			\$19,897

Table 3.6: Council's Asset Portfolio (\$000) | Sewer + Water

Asset Category	Fair Value (in 2021 \$,000)	Asset Category	Fair Value (in 2021 \$,000)
Sewer	\$45,690	Water	\$89,726

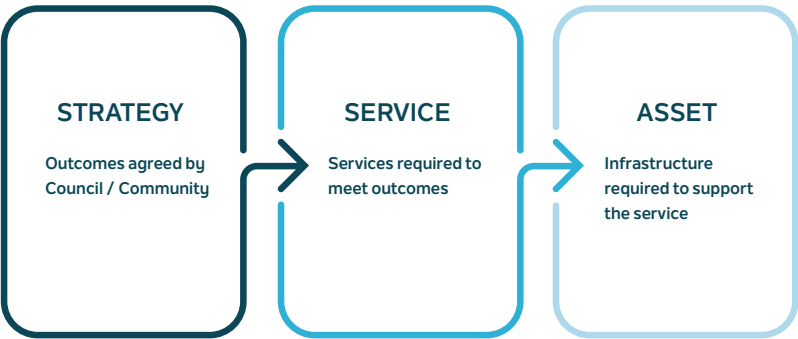
Figure 3.1: Fair Value Summary (\$,000)



LEVELS OF SERVICE

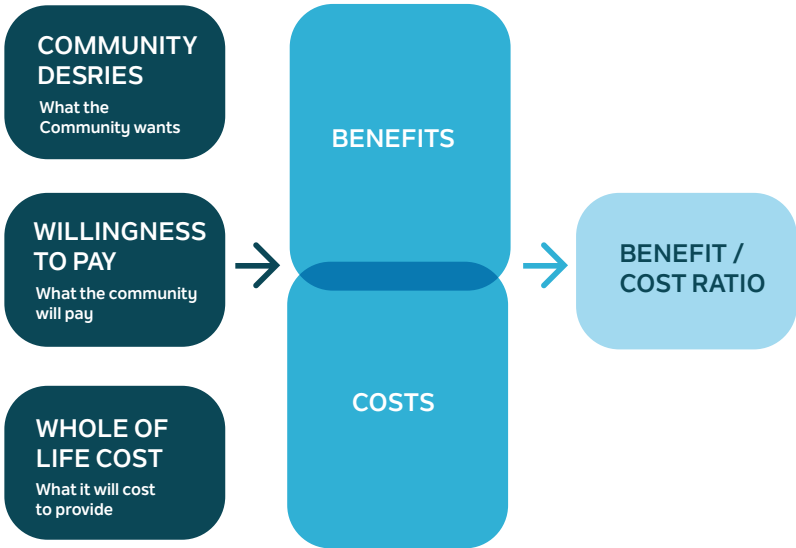
One of the basic tenets of sound asset management practice is to provide the level of service the current and future community want and are prepared to pay for, in the most cost-effective way (NZ NAMS 2007). The final determination of service levels will be undertaken in conjunction with the community as the Sustainable Asset Management Project progresses. This will enable Council to make informed decisions on the allocation of community resources in accordance with community priorities and willingness to pay.

Figure 4.1 – How do we develop Level of Service?



The level of service and the cost to deliver services at that level is an essential component in strategic asset management planning. Council must know the true cost of service delivery, priorities placed by the community on infrastructure, the service levels that are desired by the community and at what level they are willing to pay.

Figure 4.2 – How can we determine a sustainable level of service?



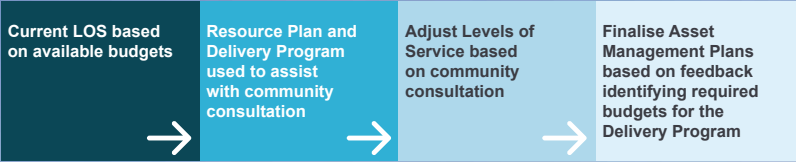
As work on developing acceptable levels of service are underway, for the development of each Asset Management Plan, historical defined levels of service will be identified together with options to increase or decrease these levels and the cost savings / increases associated with those options. This will provide an excellent starting point for the consultation required as indicative costs for various service levels will be available.

Council will continue to develop service levels in the future revisions of each Asset Management Plan and link these service levels to the Delivery Program. This will provide the link between service levels and costs of service delivery, providing a tool for community consultation on these levels to enable Council to make decisions on service levels and costs in setting budgets and fees and charges.

To assist in this process, consideration of life cycle costing and funding models is required to better inform Council and the Community.



Figure 4.3 – How do Levels of Service influence the Delivery Program?



Two primary types of level of service are defined in the AMP's:

- Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
- Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.





# CONDITION OF COUNCIL'S ASSETS

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management Systems and used to predict the timing of renewal / maintenance requirements in the Long Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (Very poor) scale consistent with the Maloney model and advanced asset management practices as outlined in the Institute of Public Works and Engineering Australia (IPWEA) International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 3-4 + 5 which ranges from fair/poor to very poor depending on their classification. Details of the intervention level and useful lives will be contained within each of the AMP's, a sample from each is presented in table 5.1 below.

Table 5.1: What are Council's Intervention Levels to Renew an Asset?

Roads

Component	Class	Intervention Level	Useful life
Roads			
Road Seals (Spray Seal)	Sub- Arterial	3	15
Road Seals (Spray Seal)	Collector/ Local	4	15
Road Seals (AC)	Collector/ Local	4	20
Sealed Road Pavements	Collector and above	3-4	60
Sealed Road Pavements	Local Roads	4	60
Gravel Pavements	Local Roads	4	30
Kerb + Gutter	All Roads	4	80

Table 5.2: What Council's Intervention Levels to Renew an Asset ?

Drainage

Component	Class	Intervention Level	Useful life
Drainage			
Drainage Pit		4	100
Drainage Pipes		4	100
Culverts		4	80
Headwalls		5	80
Stormwater Quality Improvement Devices		4	80
Flood Mitigation		3	60
Open Drains		5	40



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Table 5.3: What Council's Intervention Levels to Renew an Asset ?

Building

Component	Class			Renewal Intervention level
	A	B	C	
<b>Building</b>				
Carpet	15	20	25	4
Vinyl	14	25	30	4
Replace Timber Floor	30	45	50	4
Replace Tiled Floor	30	45	50	4
Renew Roofing	50	75	85	4
Interior Paint	15	18	25	4
Exterior Paint	8	13	15	4
Ceiling	15	18	25	4
Renew Lighting	25	30	40	4
Electrical	25	27	30	4
Wet Area Replacement	30	45	55	4
Ducted Air Conditioning	30	45	55	4
Split Air Conditioning	10	12	15	4
Elevator – lift controller	30	45	45	4

Table 5.4: Building Class Classification

Classification	Characteristic
<b>Roads</b>	
<b>A</b>	<ul style="list-style-type: none"> <li>Buildings that house the corporate and administrative functions of Council</li> <li>Buildings that are used more than 30 hours per week by Council staff or the public</li> <li>Buildings that require a high standard of presentation, access, safety and maintenance</li> </ul>
<b>B</b>	<ul style="list-style-type: none"> <li>Buildings that house community and cultural activities</li> <li>Buildings that are used regularly by Council staff or the public</li> <li>Buildings that do not require the highest standards of presentation</li> <li>Buildings that require access and facilities for the disabled</li> </ul>
<b>C</b>	<ul style="list-style-type: none"> <li>Structures that are not fully enclosed</li> <li>Buildings that are used for storage, workshops, and other operational uses</li> <li>Buildings that are only accessed by Council staff for short periods</li> </ul>
<b>D</b>	<ul style="list-style-type: none"> <li>Buildings that house community and cultural activities, with the community groups providing minor maintenance and cleaning.</li> <li>Buildings that are leased, with the lessees determining the day-to-day requirements of the building.</li> <li>Buildings that are not accessed by Council staff unless requested to do so.</li> </ul>



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Table 5.5: What Council's Intervention Levels to Renew an Asset  
Open Space + Reserve (Cont.)

Group	Type	Material	Intervention Level	Life
Open Space + Reserve				
Art/Memorial	Public Art	Masonry	4	100
		Sandstone	4	100
		Timber	4	100
		Steel	4	100
		Bronze	4	100
	Monument	Bronze	4	100
		Cast Iron	4	100
		Concrete	4	100
		Granite	4	100
		Masonry	4	100
		Sandstone	4	100
		Steel	4	100
		Timber	4	100
		Wrought Iron	4	70
	Plaque	Aluminium	4	70
		Brass	4	70
		Bronze	4	100
		Concrete	4	100
	Feature	Concrete	4	100
		Masonry	4	100
		Sandstone	4	100
		Steel	4	100
		Timber	4	80
	Columbarium wall	Brick	4	50
		Sandstone	4	80

Table 5.5: What Council's Intervention Levels to Renew an Asset  
Open Space + Reserve (Cont.)

Group	Type	Material	Intervention Level	Life
Open Space + Reserve				
Furniture	Sign	Cast Aluminium	4	35
		Gal Steel	4	35
		Sandstone	4	100
		Stainless Steel	4	40
		Timber	4	35
	Seat	Cast Aluminium	4	25
		Gal Steel	4	15
		Recycled Plastic	4	35
		Timber	4	15
	Table	Cast Aluminium	4	25
		Concrete	4	50
		Gal Steel	4	25
		Masonry	4	60
		Plastic	4	25
		Stainless Steel	4	30
		Timber	4	30
	Drinking Fountain	Aluminium	4	40
		Cast Iron	4	40
		Stainless Steel	4	45
	Bin	Plastic	4	20
		Metal	4	15
	BBQ	Aluminium	4	25
		Cast Iron	4	25
		Stainless Steel	4	25
	Bike Rack	Aluminium	4	15
		Cast Iron	4	15
		Stainless Steel	4	15



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Table 5.5: What Council's Intervention Levels to Renew an Asset  
Open Space + Reserve (Cont.)

Group	Type	Material	Intervention Level	Life
Open Space + Reserve				
Structure	Boat Ramp	Concrete	4	100
	OS - Tank - Water	Concrete	4	50
		Plastic	4	25
	OS - Fence	Concrete	4	60
		Gal Steel	4	25
		Plastic	4	100
		Powdered Coated Metal	4	25
		Sheet Metal	4	25
		Timber	4	35
		Treated Timber	4	35
		Wire Mesh	4	25
	OS - Gate	Gal Steel	4	15
		Timber	4	35
		Wire Mesh	4	15
	Bollard	Gal Steel	4	50
		Treated Timber	4	30
	Headstone strip	Concrete	4	100
		Brick	4	100
		Concrete	4	50
		Pavers	4	100
		Pebblecrete	4	50
		Sandstone	4	50
	OS - Retaining Wall	Masonry	4	50
		Rock	4	80
		Sandstone	4	60
		Timber	4	40

Table 5.5: What Council's Intervention Levels to Renew an Asset  
Open Space + Reserve (Cont.)

Group	Type	Material	Intervention Level	Life
Open Space + Reserve				
Structure	Shade shelter	Plastic/ Powdered Coated steel	4	40
		Plastic/ Gal Steel	4	35
		Sheet Metal/ Gal steel	4	35
		Sheet Metal/ Brick	4	35
		Sheet Metal/ Timber	4	35
		Sheet Metal/ Powdered Coated Steel	4	40
	Flag Pole	Aluminium	4	45
		Gal Steel	4	45
Electrical	Light	Fluorescent	4	30
		Halogen	4	30
		LED	4	50
		Solar	4	50
		Pole - Timber	4	40
		Pole - Metal	4	50
	Light pole	Gal Steel	4	50
		Treated Timber	4	35
	Meter Box	Metal	4	50
		Plastic	4	30
	Power outlet	Plastic	4	30
	Telecommunications - Phone	Metal	4	50



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Table 5.5: What Council's Intervention Levels to Renew an Asset  
Open Space + Reserve (Cont.)

Group	Type	Material	Intervention Level	Life
Open Space + Reserve				
Field	Playing Field surface	Asphalt	4	60
		Concrete	4	60
		Flexipave	4	15
		Natural Turf	4	40
		Synthetic Turf	4	15
		Rubber	4	35
	Playing field sub surface	Concrete	4	60
		Gravel	4	40
		Synthetic	4	40
	Playing field earthworks	Clay	4	1000
		Soil	4	1000
	Playing field equipment	Concrete	4	80
		Gal Steel	4	25
		Plastic	4	10
		Powdered Coated Metal	4	25
		Rubber	4	10
		Wire Mesh	4	40

Table 5.5: What Council's Intervention Levels to Renew an Asset  
Open Space + Reserve (Cont.)

Group	Type	Material	Intervention Level	Life
Open Space + Reserve				
Landscaping	Edging	Concrete	4	100
		Masonry	4	50
		Metal	4	40
		Rock	4	60
		Sandstone	4	60
		Timber	4	35
	Garden bed	Garden Soil	4	10
		Rock	4	10
	Irrigation	Concrete	4	60
		Copper	4	25
		High Density Polyethylene	4	15
		Low Density Polyethylene	4	15
		Medium Density Polyethylene	4	15
		Metal	4	60
		Modified Polyvinyl Chloride	4	80
		Oriented PVC	4	15
		Plastic	4	40
		Polypropylene	4	25
		Gal Steel	4	25
	Paving	Clay	4	40
		Concrete	4	40
		Sandstone	4	40
	Surface	Concrete	4	60
		Turf	4	40





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Table 5.5: What Council's Intervention Levels to Renew an Asset  
Open Space + Reserve (Cont.)

Group	Type	Material	Intervention Level	Life
<b>Open Space + Reserve</b>				
<b>Playground</b>	Play equipment	Cast Aluminium	4	25
		Gal Steel	4	25
		Plastic	4	25
		Powdered Coated Metal	4	25
		Rubber	4	25
		Stainless Steel	4	25
		Timber	4	25
	Skate Ramp	Concrete	4	60
	Softfall	Rubber	4	15
		Sand	4	10
		Synthetic Turf	4	15
		Woodchip	4	10

Table 5.6: What Council's Intervention Levels to Renew an Asset  
Transport

Component	Material	Intervention Level	Useful life
<b>Transport</b>			
<b>Carpark</b>	Asphalt	4	40
<b>Carpark</b>	Spray seal	4	30
<b>Carpark</b>	Gravel	4	30
<b>Shared Path</b>	Asphalt	4	40
<b>Shared Path</b>	Concrete	4	60
<b>Shared Path</b>	Gravel	5	10
<b>Traffic Facility</b>	Asphalt	4	40
<b>Traffic Facility</b>	Concrete	4	60
<b>Street Furniture</b>	Timber	4	30
<b>Street Furniture</b>	Aluminium	4	40
<b>Street Furniture</b>	Recycled Plastic	5	60

Table 5.4: Building Class Classification

Classification	Characteristic
<b>Roads</b>	
<b>A</b>	<ul style="list-style-type: none"> <li>Buildings that house the corporate and administrative functions of Council</li> <li>Buildings that are used more than 30 hours per week by Council staff or the public</li> <li>Buildings that require a high standard of presentation, access, safety and maintenance</li> </ul>
<b>B</b>	<ul style="list-style-type: none"> <li>Buildings that house community and cultural activities</li> <li>Buildings that are used regularly by Council staff or the public</li> <li>Buildings that do not require the highest standards of presentation</li> <li>Buildings that require access and facilities for the disabled</li> </ul>
<b>C</b>	<ul style="list-style-type: none"> <li>Structures that are not fully enclosed</li> <li>Buildings that are used for storage, workshops, and other operational uses</li> <li>Buildings that are only accessed by Council staff for short periods</li> </ul>
<b>D</b>	<ul style="list-style-type: none"> <li>Buildings that house community and cultural activities, with the community groups providing minor maintenance and cleaning</li> <li>Buildings that are leased, with the lessees determining the day-to-day requirements of the building</li> <li>Buildings that are not accessed by Council staff unless requested to do so</li> </ul>

Each asset's condition is maintained in the Asset Register and the graphs below details the condition profile.



Figure 5.2: What Condition are Council's Assets in (\$,000)  
Open Space

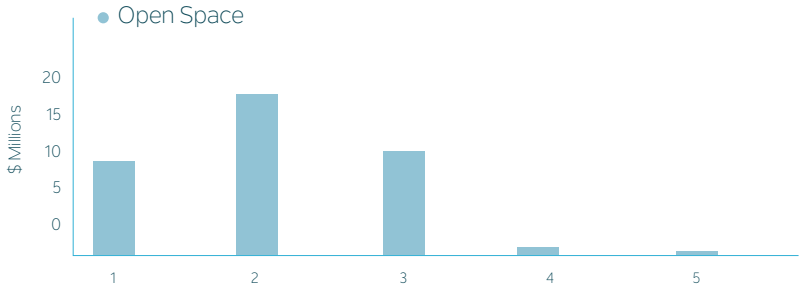


Figure 5.3: What Condition are Council's Assets in (\$,000)  
Roads

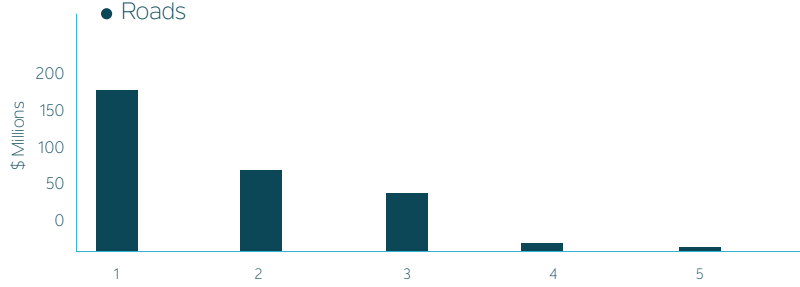


Figure 5.4: What Condition are Council's Assets in (\$,000)  
Drainage

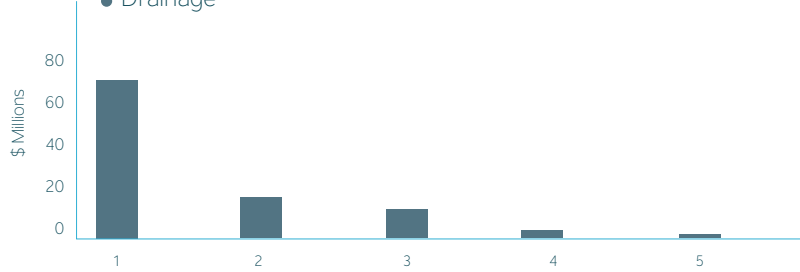


Figure 5.5: What Condition are Council's Assets in (\$,000)  
Buildings

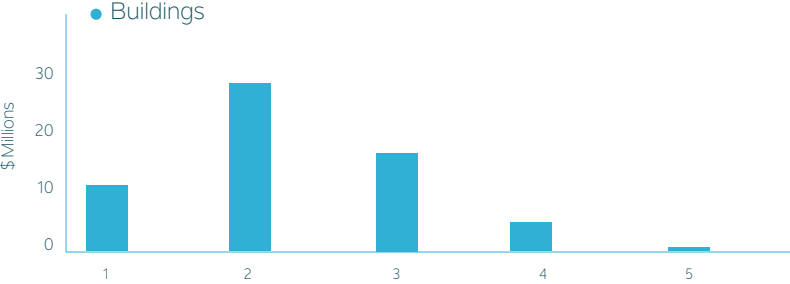
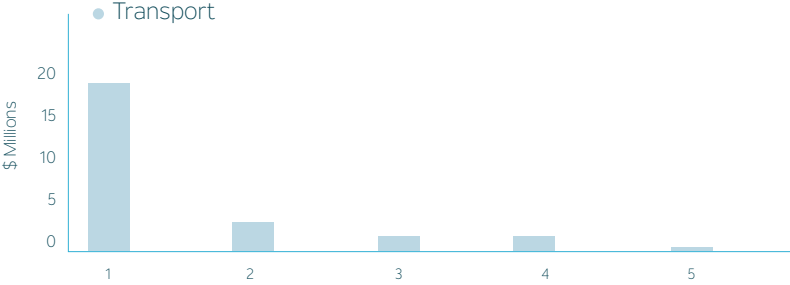


Figure 5.6: What Condition are Council's Assets in (\$,000)  
Transport



The CCTV program is in place to verify condition and attributes of underground assets for the drainage asset class. The condition graph of this asset class might not represent actual condition of the network.



OPERATIONS

Operational activities are those regular activities that are required to continuously provide the service including asset inspection, electricity costs, fuel and overheads. Inspections are an important operational activity and details of some of those undertaken are provided below, further information is available in each AMP.

Table 6.1: When do we undertake Inspections?

Urban Roads

Urban Road Inspection Frequencies + Responsible Department				
Road Hierarchy	Proactive Inspections Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 + 5)	Responsible Department
Urban Sub-Arterial	Monthly	Civil Maintenance	Annually	Asset Planning
Urban Collector	Monthly	Civil Maintenance	Annually	Asset Planning
Urban Local 1	6 monthly	Civil Maintenance	Annually	Asset Planning
Urban Local 2	6 monthly	Civil Maintenance	Annually	Asset Planning
Urban Laneway	6 monthly	Civil Maintenance	Annually	Asset Planning
Urban Low Maintenance	Annually	Civil Maintenance	Annually	Asset Planning

Table 6.2: When do we undertake Inspections?

Rural Roads

Rural Road Inspection Frequencies + Responsible Department				
Road Hierarchy	Proactive Inspections Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 + 5)	Responsible Department
Rural Sub-Arterial	Monthly	Civil Maintenance	Annually	Asset Planning
Rural Collector	Monthly	Civil Maintenance	Annually	Asset Planning
Rural Local 1	3 monthly	Civil Maintenance	Annually	Asset Planning
Rural Local 2	3 monthly	Civil Maintenance	Annually	Asset Planning
Rural Local 3	6 monthly	Civil Maintenance	Annually	Asset Planning
Rural Low Maintenance	Annually	Civil Maintenance	Annually	Asset Planning

Table 6.3: When do we undertake Inspections?

Bridges

Bridge Inspection Frequencies + Responsible Department				
Bridge Type	Proactive Inspections- Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 + 5)	Responsible Department
Concrete	12 months	Civil Maintenance	Annually	Asset Planning
Timber	12 months	Civil Maintenance	Annually	Asset Planning
Steel	12 months	Civil Maintenance	Annually	Asset Planning



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Table 6.4: When do we undertake Inspections?

## Major Culverts

Major Culverts Inspection Frequencies + Responsible Department					
Major Culverts Type	Major Culverts Hierarchy	Proactive Inspections- Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 + 5)	Responsible Department
Reinforced Concrete Pipe	As per Road Hierarchy and criticality of the assets As per Road Hierarchy and criticality of the assets	Maintenance patrolling	Civil Maintenance	Annually	Asset Planning
Reinforced Concrete Box Culvert	As per Road Hierarchy and criticality of the assets	Maintenance patrolling	Civil Maintenance	Annually	Asset Planning
Arch Design Composite	As per Road Hierarchy and criticality of the assets	Maintenance patrolling	Civil Maintenance	Annually	Asset Planning

Table 6.5: When do we undertake Inspections?

## Causeways

CAUSEWAY Inspection Frequencies +Responsible Department					
Causeway Type	Major Culverts Hierarchy	Proactive Inspections- Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 + 5)	Responsible Department
Elevated Causeway	As per Road Hierarchy	Maintenance patrolling	Civil Maintenance	Annually	Asset Planning
Flat Causeway- Concrete slab	As per Road Hierarchy	Maintenance patrolling	Civil Maintenance	Annually	Asset Planning
Natural beds	As per Road Hierarchy	Maintenance patrolling	Civil Maintenance	Annually	Asset Planning

Table 6.6: When do we undertake Inspections?

## Drainage

Drainage	
Inspection	Frequency
CCTV	Annual 500-1000 metres
Basins	Nil
Open drains/swales	Nil
GPT' s	6 monthly
Surface Pits	Nil

Table 6.7: When do we undertake Inspections?

## Buildings

Inspection Frequencies + Responsible Department				
Building Asset	Proactive Inspection Defects	Responsible Department	Programmed Inspection Condition – Visual (condition 4+5)	Responsible Department
Condition Assessments	Nil	Recreation and Facility	Annually	Annually
2-to-3-year cycle	Asset Planning	Maintenance patrolling	Civil Maintenance	Annually
Maintenance assessments	Annually	Recreation and Facility	Annually	Asset Planning
Fire Safety Assessments	6 monthly	Recreation and Facility	Nil	Asset Planning
Cleaning Tender	3 monthly	Recreation and Facility	Nil	Asset Planning
Alarm Monitoring	6 monthly	Recreation and Facility	Nil	Asset Planning
Safety Inspections	As required	Recreation and Facility	As required	Asset Planning
Lease Agreements	Annually	Recreation and Facility	Nil	Asset Planning



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Table 6.8: When do we undertake Inspections?

Open Space + Reserves

Open Space + Reserve		
Inspection	Frequency	Responsible Department
Condition Assessments	Annually - Condition 4+5 assets inspected. Major condition assessment is per revaluation round	Asset planning
Asset BBQ's	Quarterly	Recreation and Facility
Asset Furniture	Quarterly	Recreation and Facility
Mowing	As per seasonal change over	Recreation and Facility
Playground Inspections	Quarterly by Council Officers Annually by Contractor	Recreation and Facility
Playing Fields	Quarterly	Recreation and Facility
Picnic Shelters	Quarterly	Recreation and Facility
Skate Park	Quarterly	Recreation and Facility
Irrigation	Annually	Recreation and Facility

Table 6.9: When do we undertake Inspections?

Transport

Inspection Frequencies + Responsible Department				
Transportation Asset	Proactive Inspection Defects	Responsible Department	Programmed Inspection Condition – Visual (condition 4+5)	Responsible Department
Regulatory Signage	As part of the road inspection conducted quarterly	Civil Maintenance	Nil	Asset Planning
Traffic Safety Facilities	Annually	Civil Maintenance	Biennially	Asset Planning
Footpaths	6 monthly	Civil Maintenance	Biennially	Asset Planning
Shared Pathways	6 monthly	Civil Maintenance	Biennially	Asset Planning
Carparks	Bi-annually	Civil Maintenance	Biennially	Asset Planning
Street Furniture	Annually	Civil Maintenance	Biennially	Asset Planning
Bus Shelter	Annually	Civil Maintenance	Biennially	Asset Planning

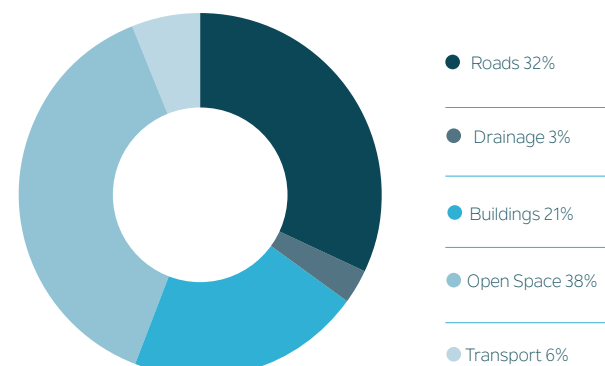
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The expenditure on operational costs in each asset group are detailed in table 6.10 and graphed below in Figure 6.1.

Table 6.10: What are Council's Annual Average Operational Costs? (\$,000)

Item	Budget
Roads	1,115
Drainage	99
Buildings	715
Open Space	1,310
Transport	229
<b>Total</b>	<b>3,467</b>

Figure 6.1: What is the breakup of Council's Operational Costs?





MAINTENANCE

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

Maintenance is either planned or reactive, defined as:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Maintenance expenditure levels are adequate to meet required service levels. Future revision of this strategy will include linking required maintenance expenditures with required service levels in the Community Strategic Plan. The level of service and standards of care for maintenance is carried out in accordance with details in each AMP. Example maintenance activities are outlined in table 7.1.

Table 7.1: Examples of Maintenance Activities and the frequency we undertake them are?

Asset Group	Activity	Class	Frequency
Roads	Shoulder Grading	Regional	0.25 grade in year
Drainage	Drainage Maintenance	Urban	As per CRM request
Building	Inspect and service air conditioning including extraction fans	A	Monthly
Open space + Reserve	Playground Inspections – Safety Checklist	Regional	Quarterly by Council Officers. Annually by Contractor
Transport	Street Furniture		As per CRM request

Adjusting Levels of Service

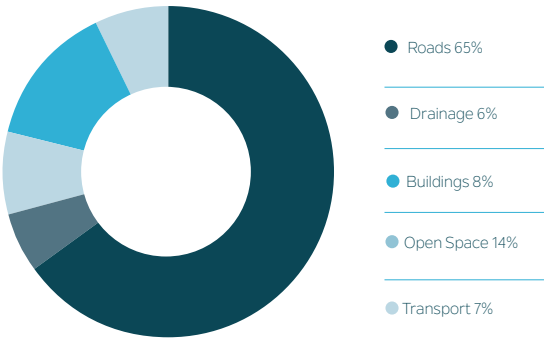
Council can adjust the level of service and reduce the cost of providing the service by either reducing the time to respond to maintenance requests (e.g. only undertaking work during business hours), or by reducing the frequency of maintenance activities (e.g. grading roads on a less frequent basis). Conversely increasing the frequency of maintenance activities will increase the cost of providing the service.

The proposed maintenance programs are detailed in each AMP, with the average annual costs detailed below:

Table 7.2: What are Council's Average Annual Maintenance Costs? (\$,000)

Item	Budget
Roads	2,602
Drainage	231
Buildings	297
Open Space	562
Transport	283
Total	3,975

Figure 7.1: What is the breakup of Council's Maintenance Costs?



## CAPITAL RENEWAL / REHABILITATION

Renewal or rehabilitation includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally. The intervention level and estimated useful lives are contained in Table 5.1 to 5.6.

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than the full replacement cost.

This Asset Strategy contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science, so we deal with long term averages across the entire asset stock. Work will continue on improving the quality of Council's asset registers and systems to increase the accuracy of Council's renewal models.

Assets requiring renewal will be generally identified from estimates of remaining life and condition assessments obtained from the asset register and models. Asset renewal proposals will be inspected to verify the accuracy of the remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds, and then scheduled in future works programmes.

Details of planned renewal activities proposed over the next 4 years are contained in each Asset Management Plan. The first year of the program will be considered in the development of the next Operational Plan and the remaining 3 years of work will be assessed each year to confirm that the asset has reached its intervention level prior to the work being scheduled.

The costs presented in table 8.1 identify the required level of funding to maintain the asset to what is considered an appropriate standard and the funding available. The required funding in that table is based on the intervention levels specified in Section 5.

For this strategy, an analysis has been undertaken to determine assets that are already at or above intervention level that are not able to be funded in the next Operational Plan. This work is quantified in the 'Backlog' column, with the estimated backlog after 10 years also identified.

Table 8.1: Renewal Costs, Backlog and Gap (10 year average – 2021\$,000)?

Activity	Budget	Required	Gap	Backlog Year 1	Backlog Year 10
Roads	5,919	6,928	1,009	0	10,090
Drainage	340	470	131	0	1,305
Buildings	1,053	1,539	486	160	4,855
Open Space	361	454	94	209	935
Transport	8	14	6	0	60
<b>Total</b>	<b>7,680</b>	<b>9,405</b>	<b>1,725</b>	<b>369</b>	<b>17,245</b>

**It is clear from the initial analysis of each asset class that a gap in funding may exist depending on the condition at which renewal occurs. A number of options are available to manage this gap, including:**

- Improving knowledge of the condition of assets and their remaining life, thereby deferring renewal as long as possible;
- Improving maintenance to extend the life of assets and defer projected renewal;
- Improving efficiency and introducing innovative practices for carrying out maintenance and renewal works;
- Using lower cost renewal / rehabilitation methods;
- Rationalising (disposing of unnecessary assets);
- Lowering service levels;
- Increasing funding; and / or a
- Combinations of each option

Asset Management Plans for each asset class consider these options in the analysis of service levels and the gap analysis.

It should also be recognised that the acquisition of additional assets (expansion and upgrade) will add to the funding gap for projected renewal and to annual operating and maintenance costs.



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Figure 8.1: What will we spend over the next 10 years on Renewal (2021 \$,000)  
Excluding Water + Sewer asset classes

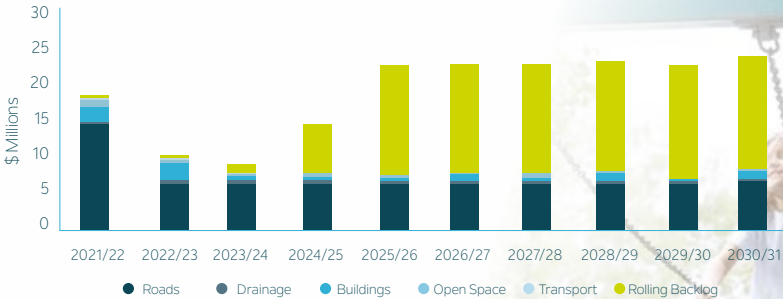


Figure 8.1 indicates that, based on current projections, Council will spend approximately \$7.68 million per annum on renewals across the five major asset groups. The yellow bars (rolling backlog) indicate that in any year the value of work exceeding the intervention levels set in the Asset Management Plans will be between \$ 369,000 and \$17.25 million. If an additional \$1.73 million per year was spent on renewals, then at the end of this 10 year period there would be no backlog of renewal works outstanding.

Lifecycle costs

The lifecycle costs are determined based on the total cost of ownership of each asset including operations, maintenance, renewal and disposal costs. The average annualised lifecycle costs for a number of components are presented in each of the individual Asset Management Plans.



CAPITAL UPGRADES +  
NEW ASSETS

Upgrades enhance an existing asset to provide a higher level of service, for example widening an existing road seal. New assets are those created to meet an additional service level requirement or increase the size of a network, for example, new subdivisions, or extension of the stormwater drainage network.

Capital upgrade and expansion expenditure adds to future liabilities. These works commit Council to fund ongoing budget liabilities for operations, maintenance, depreciation and finance costs (where applicable) for the life of the asset. They are discretionary expenditure, which increases future operating and maintenance costs because it increases Council's asset base, but may be associated with additional revenue from the new user group.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included and will be further developed in the next suite of Asset Management Plans and this Strategy. At present growth is predicted to continue at 0.9% per annum.

Upgrades or new assets may be funded at least in part through Developer Contributions in the form of a Section 7.11, a Voluntary Planning Agreement, or as part of a subdivision development.

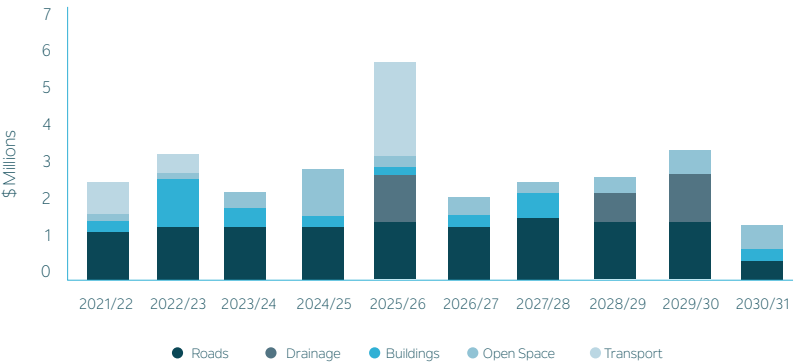
New assets and upgrade/expansion of existing assets are identified from various sources such as council or community requests, proposals identified by strategic plans or partnerships with other organisations. Project proposals are assessed to verify need and to develop a preliminary lifecycle cost estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Council has developed a framework for the prioritisation of capital projects and that information is used in the consideration of all new projects above the threshold set in the framework. Included in the analysis is the identification of life cycle costs as outlined in Appendix A.

Table 9.1: Top Proposed Project in each asset class over the next 10 years (2021 \$,000)

Asset Group	Project	Year(s)	Estimated Cost (\$,000)
Roads	Hungerfords Bridge, Cessnock Road - replacement	2023	\$2,425
Drainage	Townhead Park Drainage Improvements	2024	\$500
Building	Gym + Swim - replacement of pool dome roof	2025	\$3,430
Open space and Reserve	James Cook Park - Install tired seating and shade for spectators at AFL/ Cricket	2024	\$700
Transport	Milbrodale Road (Broke) - Broke to Putty Road extension of village cycleway on Milbrodale Rd - Stage 1	2024	\$750

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets



The graph indicates the expenditure of each asset class over the next 10 years. For the detail of projects refer to individual asset management plan.





DISPOSAL PLAN

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (Very poor condition), where Council has received no contact through the Customer Request System indicating that the community don't require the asset (as they have raised concerns or complaints about the asset condition) may be considered to be a redundant asset or not utilised and therefore decommissioned and disposed unless it is considered critical infrastructure.

Prior to consideration of any proposed disposal a detailed report will be presented to Council.

Table 10.1: What assets are we planning to dispose of?

Asset	Reason	Year	Estimated Cost
Roads	No plan at this stage		
Drainage	Old brick lined pipe systems and stormwater lines located within subdivisions. Disposal of easements or lease agreements that are no longer required		
Buildings			
Old Building Maintenance Shed at Pound Park	Condition 5 asset. Old timber shed no longer required.	2023	\$15,000
Old Garage Shed at 47 Glendon Road	Condition 5 asset. Timber attacked by white ants, and asbestos sheeting breaking away.	2023	\$70,000
Old Storage Shed at Water Works Lane Depot	Condition 5 asset. Building was condemned in 2019.	2022	\$20,069
Old School House at Scotts Flat RFS	Condition 5. Issues with sinking and water damage	2024	\$110,000
Old School Weather Shed at Scotts Flat RFS	Condition 5. Issues with rotting timbers – no longer used	2024	\$10,000
Singleton Heights Community Centre	Condition 4 bordering on condition 5.	2025	\$20,000
Open Space and Reserve			
BBQ with shelter at Harry George Reserve	No longer required	2024	\$7,000
Transport	No plan at this stage		

FINANCIAL PLAN

As part of its funding strategy, Council has the option to supplement any or all the current or new Asset proposals that come into consideration for construction with borrowings. This strategy is heavily influenced by the monitoring of Council's Debt Service Ratio. The debt service ratio is a measure of the degree to which revenues are committed to servicing debt. The purpose of the ratio is to assess the impact of loan principal and interest repayments on the discretionary revenue of the Council. Council's long-term target is to maintain a ratio of less than 7.49%.

A summary of the income and expenditure over the next 10 years is included in Appendix C, with the projected budget amounts being based on 2021 dollars increased for growth by 0.9% per annum. It is important to recognise that the forecasts developed in each AMP and therefore this Strategy are based on delivering the levels of service identified in each Plan. This information will be used to assist in the development of the overall Council Long Term Financial Plan that is adopted with the Community Strategic Plan, Delivery Program and Operational Plan.

Any changes made to the overall Long Term Financial Plan adopted by Council will be reflected in the next Asset Management Strategy and AMP's.

Funding for management of assets can come from a variety of sources as detailed in the table below.

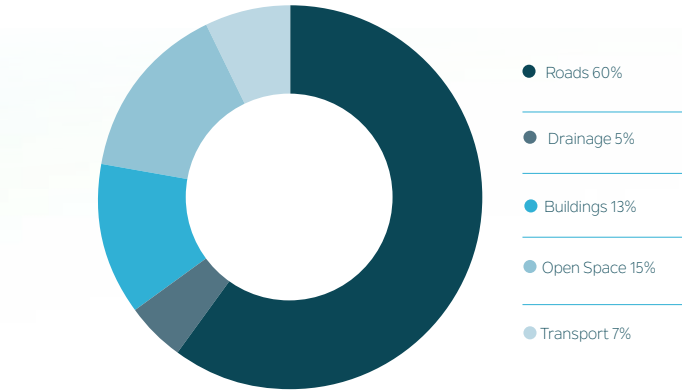
Table 11.1: Where does Council's Funding and Income go to? (\$,000)

Item	Budget
Roads	10,765
Drainage	953
Buildings	2,337
Open Space	2,610
Transport	1,315
Total	17,980





Figure 11.1: What is the breakup of Council's income streams?



# KEY PERFORMANCE MEASURES

AMPs document the linkage between levels of service and life cycle costs. Performance Levels are target Levels of Service. The performance measures for Council services typically are:

- Community safety and accessibility of the built environment - including reductions in road pavement roughness, and increases in accessibility including maintaining and extending network of sealed roads, footpaths, and bridges;
- Accessibility of footpaths, and levels of street lighting;
- Environmental amenity - including the cleaning of stormwater drainage pits, water quality works, public transport and bicycle way enhancements.

To monitor these performance standards, the following asset knowledge needs to be assembled:

- Demand projections and forecasts;
- A description of the current asset portfolio;
- A broad description of the management activities (operations + maintenance, renewals, capital works and asset disposals) required to deliver the defined service levels;
- Identification of strategies and actions required to ensure service sustainability, including resources and timeframes;
- A cash-flow forecast outlining the asset related expenditure required over the term of the plan;
- Compliance and risk strategies and costs.

As part of identifying the best value mix of service, there needs to be a clearly understood link between the economic, social and environmental prosperity for the community and the asset stock needed and revenues needed to deliver these objectives.

This information allows Council to make better informed decisions on the allocation of limited resources based on community values of service and cost. It stands to reason that the provision of services providing the highest benefit at the least cost will give the greatest value.



PLAN IMPROVEMENTS

It is not the intention of this strategic document to identify recommendations for individual areas of Council’s operations, but to establish the key areas for asset management improvement. An independent review of Council’s asset management processes and data utilising the International Infrastructure Management Manual (IIMM) and NAMAF undertaken by Morrison Low in November 2019.

The independent audit assesses Council against the following categories and sub-categories:

Figure 13.1: Asset Management Maturity Assessment Categories

Asset Knowledge / Data	<ul style="list-style-type: none"><li>Asset Classification / Hierarchy</li><li>Attributes and Location</li><li>Conditions Data</li><li>Lifecycle Cost Data</li><li>Valuation, Depreciation and Age / Life Data</li></ul>
Strategic Asset Planning Processes	<ul style="list-style-type: none"><li>Strategic Long-Term Plan</li><li>Asset Management Policy And Strategy</li><li>Levels of Service</li><li>Risk Management</li><li>Financial Planning and Capita Investment</li><li>Asset Management Plan</li></ul>
Information Systems	<ul style="list-style-type: none"><li>Asset Register</li><li>Systems Integration</li></ul>
Asset Knowledge Processes	<ul style="list-style-type: none"><li>Asset Accounting / Valuation</li></ul>
Operating + Maintenance Work Practices	<ul style="list-style-type: none"><li>Operating and Maintenance Management</li><li>Critical Assets</li></ul>
Organisational Context	<ul style="list-style-type: none"><li>Organisational Strategy</li><li>Asset Management Review / Improvement</li><li>Asset Management Roles and Responsibilities</li></ul>

An assessment against each category, based on an A – F scoring, is provided along with an overall weighted score which is also based on an A – F score. The table below sets out the ranking system.

Table 13.1: Asset Maturity Scoring Matrix

Assessment	Description	Standard
A	At or Near Best Practice	> 9.0
B	Advanced Level of Competence	7.50-8.99
C	Core Level of Competence	6.00-7.49
D	Basic Level of Competence	4.00-5.99
E	Awareness	2.50-3.99
F	Nothing/Limited	< 2.49



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Table 13.2: Asset Management Maturity Audit

Singleton Council	Current Score	Desired score 3yrs	Priority (1-3)	1	2	3	4	5	6	7	8	9	10
<b>Asset Knowledge / Data</b>	<b>7.4</b>	<b>8.0</b>											
Asset Classification/Hierarchy	8												
Attributes + Location	8												
Condition Data	8												
Lifecycle Cost Data	4												
Valuation, Depreciation + Age/Life Data	9												
<b>Asset Knowledge Processes</b>	<b>7.0</b>	<b>8.0</b>											
Asset Accounting/Valuation	7												
<b>Strategic Asset Planning Processes</b>	<b>5.8</b>	<b>8.0</b>											
Strategic Long Term Plan	7												
Asset Management Policy + Strategy	8												
Levels of Service	5												
Risk Management	6												
Financial Planning + Capital Investment	3												
Asset Management Plans	6												
<b>Operations + Maintenance Work Practices</b>	<b>6.0</b>	<b>8.0</b>											
Operates / Maintenance Management	7												
Critical Assets	5												
<b>Information Systems</b>	<b>8.0</b>	<b>8.0</b>											
Asset Register	9												
Systems Integration	7												
<b>Organisational Context</b>	<b>6.3</b>	<b>8.0</b>											
Organisational Strategy	7												
Asset Management Review/Improvement	6												
Am Roles + Responsibilities	6												

Figure 13.2: Gap Analysis Assessment Radar Graph

Figure 13.2: Gap Analysis Assessment of One: Singleton Council

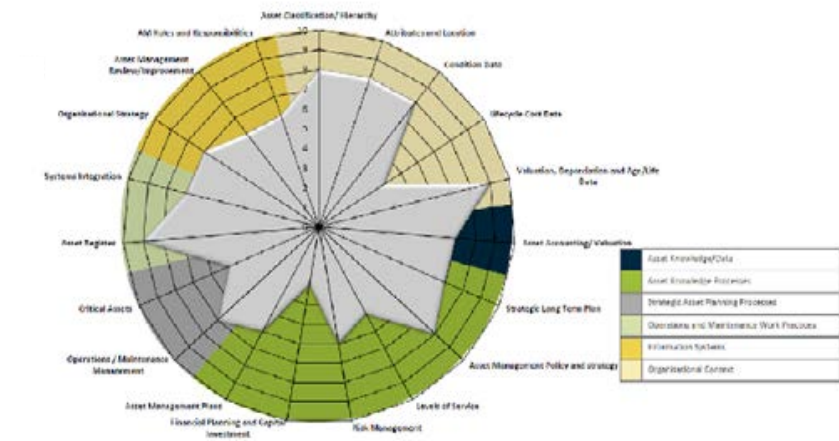


Table 13.3: Summary of Audit Results

Category	Assessment
Asset Knowledge / Data	C
Asset Knowledge Processes	C
Strategic Asset Planning Process	D
Operatations + Maintenance Work Practices	C
Information Systems	B
Organisational Context	C
<b>Overall Asset Management Assessment</b>	<b>C</b>



The overall score of C would indicate that the Council is at a Core level of competence in asset management. Based on independent panel (Morrison Low) recent experience across the asset management practices, systems and processes of Councils in NSW, this result scores Singleton Council as above average amongst the NSW Councils.

It should be Noted that Council's Asset Management Maturity assessment was undertaken prior to development of council asset management plan and the overall asset management score might not fully represent the status of maturity. It is expected with consideration of Asset Management Plans in the assessment the result moves towards the advanced levels in some areas.

**Morrison Low's assessment of Council's Asset Management Maturity identified to Improve in asset management more work is required in the areas of:**

- Strategic Asset Planning Processes
- Operations and Maintenance Work Practices
- Organisational Context

**Details of the review are contained in the Asset Management Improvement Plan- PM20\_80014- Asset Management Framework Improvement plan. The objective of this improvement plan is to:**

- Ensure the effective delivery of asset management;
- Clearly define and set asset management roles, responsibilities and priorities;
- Improve the knowledge and skills of officers across Council of Asset Management Principals
- Drive the implementation of asset management programs and maturity assessment action plans;
- Ensure that adequate resources are available for the Asset Management functions.

The action plan has been updated to incorporate the priorities identified in the maturity assessment and is attached in Appendix B.

## RISK MANAGEMENT PLAN

Singleton Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program.

**This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:**

- Increase the likelihood of Council achieving its objectives
- Create an environment where all employees have a key role in managing risk
- Encourage proactive management
- Improve the identification of opportunities and threats
- Improve stakeholder confidence and trust
- Improve financial stability and minimise losses
- Improve organisational performance

For assets with potentially long lives, risks associated with changing economic conditions, varying levels of demand for services, new competition and maintenance and disposal requirements needs to be analysed and managed to ensure the investment is worthwhile.

The relative size of a project is not the only consideration. Projects or programs, which are inherently complex will also benefit from particular attention to Risk Management. This might occur when there are important economic or financial aspects, sensitive environmental or safety issues, or complex regulatory and licensing requirements.

One of the outcomes of this risk assessment in each plan will be the determination of Critical Assets. Critical assets are specific assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Council can appropriately target and refine inspection regimes, maintenance plans and capital expenditure plans.

Operations and maintenance activities may also be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

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The most critical assets in each group are identified in the individual Asset Management Plans, with examples presented in Table 14.1 below:

Table 14.1 Critical Assets (Sample from each asset class)

Asset Group	Critical Asset	Critical Ranking	Comment
Roads	Bridgman Road (RD0011)	4	Due to flooding at an early stage 10m. Access to water treatment plant is limited.
	54B7 - Brookers Bridge on Mirannie Road	4	
Drainage	Flood gates	4	
Building	Obanvale Water Treatment Plant	4	Water treatment
	Sewer Treatment Plant	4	Sewer treatment
Open space and Reserve	Civic Park	4	Emergency helicopter landing pad
Transport	Refer to Transport AMP		

Table 14.2 Criticality Ranking

Asset Class	Asset Category	Critically Ranking	Criticality Definition
Roads		Very High (4)	Loss of asset would cause significant disruption. Legislative requirements need to be met.
Drainage		High (3)	Loss of asset would cause some disruption. Often associated with historical significance, tourism or major sporting venues.
Building		Medium (2)	Loss of asset would cause minor impact.
Open space and Reserve		Low (1)	Loss of asset would have virtually no impact. Often natural areas with no impact on people, sport or tourism.
Transport			

### Appendix A: Example of Annual Service Costs – Example only

This example details the costs to provide, operate (including daily cleaning), and maintain a new public Barbeque that is expected to have a life of 10 years. The annual service cost is detailed in Table A.1.

Table A.1 Annual Service Cost for a Public BBQ

	Capital Cost	Annual Service Cost	Remarks
Capital Cost	10,000		
Finance/Opportunity cost		400	4% pa
Depreciation		1,000	10 years
Operations (cleaning)		8,500	Daily cleaning
Maintenance		500	
Demolition		1,000	\$1,000 at 10 yrs
Revenue		0	
<b>TOTAL</b>	<b>\$8,000</b>	<b>11,400</b>	

The Annual Service Cost for the provision of the public barbeque is \$11,400 for the 10 year life required. The cost per use can be calculated by dividing the Annual Service Cost by the number of uses.

The costs **shown in bold** are the ongoing budget commitments that the Council must fund in future budgets for the service provided by the new barbeque. These total \$11,400 per annum for the next 10 years (depreciation, operations, and maintenance).

The Annual Service Cost is a tool for evaluating capital works projects. Council should be satisfied that it will obtain value or community benefits greater than \$11,400 per annum for this project, otherwise the project should not be approved.

This information will be used when considering annual capital works programs to assist in assessing projects. This shows the project estimate, apportioned into renewal and new asset components, the budget commitment and equivalent fees and charges increase required to fund the budget commitment and the annual service cost.

In determining its capital works program, Council will make a policy decision to allocate funds for asset renewal in accordance with its Asset Management Plans under the principle of allocating the value of depreciation expense progressively for asset renewals.





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## Appendix B: Improvement Action Plan

Table B.1: Asset Improvement Action Plan

Asset Knowledge/Data | Asset Register (Cont.)

Name	Anticipated Completion Date	Comment	Owner
<b>1- Asset Knowledge / Data – Asset Register</b>			
1-1 Asset data collection and field verification	December 2021	<p>The expectation is that Council to have a logical structure to the collection and storage of its asset data including:</p> <ul style="list-style-type: none"> <li>Assets identified by unique IDs</li> <li>Registers segmented into appropriate classification levels.</li> </ul> <p>Currently completed for Buildings, Roads, Open Spaces and Reserves, Transportation and Drainage. Not Yet Completed for Water and Sewer</p>	<p>Neda Khojasteh-Coordinator Assets -Infrastructure Services</p> <p>Brian Oberdorf-Coordinator Strategy and Compliance- Water + Sewer</p>
1-2 Asset classification / hierarchy	December 2021	<p>Asset hierarchy that covers all asset classes needs to be structured in a logical format.</p> <p>Currently completed for Buildings, Roads, Open Spaces and Reserves, Transportation and Drainage. Not Yet Completed for Water and Sewer</p>	<p>Neda Khojasteh-Coordinator Assets -Infrastructure Services</p> <p>Brian Oberdorf-Coordinator Strategy and Compliance- Water + Sewer</p>
1-3 Condition data	Ongoing	<p>There should be written processes for carrying out condition surveys and defect identification assessments with data recorded in accordance with the asset hierarchy. Condition assessment guidelines and processes should be developed and used and there should be a consistent rating system applied. Historical assessment data should be available in a consistent format.</p>	<p>Neda Khojasteh-Coordinator Assets -Infrastructure Services</p> <p>Brian Oberdorf-Coordinator Strategy and Compliance- Water + Sewer</p>

Table B.1: Asset Improvement Action Plan

Asset Knowledge/Data | Asset Register (Cont.)

Name	Anticipated Completion Date	Comment	Owner
<b>1- Asset Knowledge / Data – Asset Register</b>			
1-4 Lifecycle cost data	March 2023	<p>There should be clear definitions of operations and maintenance, renewals and new / upgrades expenditure. Cost data should be recorded separately for each with the data used in decision making. There should be a written lifecycle strategy and cost, and planning processes which are used. Work order structure and expenditure tasks need to be reviewed</p>	<p>Neda Khojasteh-Coordinator Assets -Infrastructure Services</p> <p>Brian Oberdorf-Coordinator Strategy and Compliance- Water + Sewer</p>
1-5 Valuation, depreciation and age / life data	December 2021	<p>Expectation is there to be a common data system used across all asset groups, with current depreciation and replacement cost data at the appropriate asset hierarchy level. Depreciation should be updated based on annual assessments of useful asset life. Historical accounting data should be available.</p> <p>Currently completed for Buildings, Roads, Open Spaces and Reserves, Transportation and Drainage. Not Yet Completed for Water and Sewer</p>	<p>Neda Khojasteh-Coordinator Assets -Infrastructure Services</p> <p>Brian Oberdorf-Coordinator Strategy and Compliance- Water + Sewer</p>



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**Table B.2: Asset Improvement Action Plan**  
Strategic Asset Planning Processes

Name	Anticipated Completion Date	Comment	Owner
<b>2-Strategic Asset Planning Processes</b>			
2-1 Asset Management Policy	December 2020	Revised every two years	Neda Khojasteh-Coordinator Assets
2-2 Asset Management Strategy	Completed (Infrastructure assets)	<p>The first draft developed in 2016- Review of the plan is required following the modelling of each asset classes and undertaking financial gap analysis.</p> <p>Water and Sewer needs to be incorporated into the strategy following completion of their asset management plans</p>	Neda Khojasteh-Coordinator Assets
2-3 Asset Management Plans	Completed (Infrastructure Assets)	<p>There should be asset management plans covering all assets owned by Council. The asset management plans should include levels of service with performance targets and actions, and costs established to achieve them together with the following:</p> <ul style="list-style-type: none"> <li>• Demand forecasts</li> <li>• Lifecycle cost plans</li> <li>• Forecast costs separately identified for operations, maintenance, renewals new / upgrades and depreciation</li> <li>• Asset disposals</li> <li>• An asset management improvement plan.</li> </ul> <p>Consideration should be given to solutions not involving assets owned by Council. There should be clear evidence that they have been prepared, taking community consultation into account.</p> <p>Water and Sewer anticipated completion date is yet to be determined.</p>	<p>Neda Khojasteh-Coordinator Assets -Infrastructure Services</p> <p>Brian Oberdorf-Coordinator Strategy and Compliance- Water + Sewer</p>

**Table B.2: Asset Improvement Action Plan**  
Strategic Asset Planning Processes

Name	Anticipated Completion Date	Comment	Owner
<b>2-Strategic Asset Planning Processes</b>			
2-4 Strategic asset modelling /1-4-10 years capital work program	November 2023	<p>Asset Strategy and Planning and LAMS teams established strategic asset module of authority and this module along with Orana software package will be used in modelling 1-4-10 years</p> <p>Buildings, Drainage, Transportation, Open Spaces and reserves and Buildings are due to be completed by November 2020.</p> <p>Water and Sewer anticipated completion date is yet to be determined.</p>	<p>Neda Khojasteh-Coordinator Assets -Infrastructure Services</p> <p>Brian Oberdorf-Coordinator Strategy and Compliance- Water + Sewer</p>
2-5 Level of Services	November 2023	<p>Levels of Service needs to be clearly defined for each asset class and are aligned to Council's strategic objectives and legislative requirements, Community and technical levels of service should be separately identified incorporated into service level agreements, operations and maintenance, and renewals processes. Performance against level of service targets should be monitored in accordance with documented procedures</p> <p>Buildings, Drainage, Transportation, Open Spaces and reserves and Buildings are due to be completed by November 2023.</p> <p>Water and Sewer anticipated completion date is yet to be determined.</p>	<p>Neda Khojasteh-Coordinator Assets -Infrastructure Services</p> <p>Brian Oberdorf-Coordinator Strategy and Compliance- Water + Sewer</p>



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**Table B.2: Asset Improvement Action Plan**  
Strategic Asset Planning Processes

Name	Anticipated Completion Date	Comment	Owner
<b>2-Strategic Asset Planning Processes</b>			
2-6 Risk Management- Critical Assets	June 2022	Council should have a corporate risk management policy and strategy, and a risk assessment should exist for each asset class in accordance with them. The assessment should identify critical assets and any risk mitigation strategies or measures. Council should have emergency response and recovery, and business continuity plans, taking into account each asset class.	Neda Khojasteh- Coordinator Assets -Infrastructure Services  Brian Oberdorf- Coordinator Strategy and Compliance- Water + Sewer
2-7 Financial Planning and Capital Investment	June 2023	Council needs to have a Long-Term Financial Plan (LTFP) based on Council's Community Strategic Plan, Workforce Plan and Asset Management Plans. The LTFP should incorporate lifecycle planning, forward capital works planning, risk and sensitivity analyses and project prioritisation processes.	Jeannie Hayes- Financial Controller

**Table B.3: Asset Improvement Action Plan**  
Asset Reporting and Periodic Revaluation

Name	Anticipated Completion Date	Comment	Owner
<b>3-Asset Reporting and Periodic Revaluation</b>			
3-1 Special Schedule 7 methodology report	June 2022		Neda Khojasteh- Coordinator Assets  Jeannie Hayes- Financial Controller
3-2 Periodic Revaluation	Ongoing	<ul style="list-style-type: none"> <li>Revaluation Review every five years</li> <li>Buildings, Drainage, Transportation – completed 2020</li> <li>Buildings – completed 2018</li> <li>Open Spaces and Reserves – due to be completed June 2021</li> <li>Water and Sewer are due to completion 2022</li> </ul>	Neda Khojasteh- Coordinator Assets -Infrastructure Services  Brian Oberdorf- Coordinator Strategy and Compliance- Water + Sewer



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**Table B.4: Asset Improvement Action Plan**  
Information Systems

Name	Anticipated Completion Date	Comment	Owner
<b>4-Information Systems</b>			
4-1 Systems integration	June 2022	Asset management systems should integrate or interface with corporate systems, including the customer request, document management, accounting and HR systems. There should be a spatial system (GIS) implemented with written processes that are used.	Coordinator Land And Asset Management System
2-7 Financial Planning and Capital Investment	June 2023	Council needs to have a Long-Term Financial Plan (LTFP) based on Council's Community Strategic Plan, Workforce Plan and Asset Management Plans. The LTFP should incorporate lifecycle planning, forward capital works planning, risk and sensitivity analyses and project prioritisation processes.	Jeannie Hayes- Financial Controller

**Table B.5: Asset Improvement Action Plan**  
Organisational Content

Name	Anticipated Completion Date	Comment	Owner
<b>5-Organisational context</b>			
5-1 Organisational strategy	June 2023	There should be evidence that asset management drives Council in terms of the use and management of its assets aligned with Council's policies and strategies. Council's structure and position descriptions should clearly identify asset management roles and responsibilities across all asset classes. There should be written processes for capital investment based on Council's strategic plans, lifecycle costs and risk assessments.	Damian Morris- Manager Infrastructure Services  Katie Hardy- Manager Water and Sewer
5-2 Establishment of Asset Management Executive Leadership Team	January 2022	Council needs to have a prioritised asset management improvement plan, with responsibilities and timeframes in place, which is monitored and reported on. There should be a benchmarking process and regular asset management reviews in place.  The objective of this project is to summarise asset management improvement plan and prioritise the actions. The actions need to be monitored and reviewed and the progress is reported	Damian Morris- Manager Infrastructure Services
5-3 Asset management roles and responsibility and awareness program	June 2023	Asset management roles and responsibilities need clearly identified. There should be a clear training program in place for all levels in the organisation, including Council, with needs assessments where appropriate. Identified needs should be included in a workforce management plan.  Asset Management awareness program need to be developed across the council.	Damian Morris- Manager Infrastructure Services  Katie Hardy- Manager Water and Sewer  Neda Khojasteh- Coordinator Assets -Infrastructure Services



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## Appendix C: 10 year Financial Plan based on Asset Management Prediction (2021) \$,000)

Asset Group	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Average
<b>Income</b>											
Roads	(18,095)	(9,639)	(9,580)	(9,738)	(10,334)	(9,802)	(9,844)	(10,576)	(10,432)	(9,612)	(10,765)
Drainage	(510)	(703)	(1,008)	(520)	(2,008)	(955)	(925)	(1,196)	(741)	(960)	(953)
Buildings	(3,497)	(5,623)	(1,482)	(2,299)	(1,436)	(2,082)	(1,492)	(2,013)	(1,245)	(2,201)	(2,337)
Open Space	(3,581)	(2,340)	(2,659)	(2,034)	(2,251)	(2,233)	(2,975)	(2,164)	(3,503)	(2,363)	(2,610)
Transport	(1,449)	(826)	(543)	(1,694)	(3,596)	(924)	(860)	(1,000)	(1,092)	(1,166)	(1,315)
<b>Total Income</b>	<b>(27,132)</b>	<b>(19,131)</b>	<b>(15,272)</b>	<b>(16,285)</b>	<b>(19,625)</b>	<b>(15,996)</b>	<b>(16,096)</b>	<b>(16,949)</b>	<b>(17,013)</b>	<b>(16,302)</b>	<b>(17,980)</b>
<b>Operations</b>											
Roads	1,018	1,039	1,059	1,081	1,102	1,124	1,147	1,170	1,193	1,217	1,115
Drainage	90	92	94	96	98	100	102	104	106	108	99
Buildings	663	676	690	704	718	732	747	762	777	676	715
Open Space	1,197	1,221	1,245	1,270	1,295	1,321	1,348	1,375	1,402	1,430	1,310
Transport	209	213	217	221	226	230	235	240	245	249	229
<b>Total Operations</b>	<b>3,177</b>	<b>3,241</b>	<b>3,305</b>	<b>3,372</b>	<b>3,439</b>	<b>3,507</b>	<b>3,579</b>	<b>3,651</b>	<b>3,723</b>	<b>3,680</b>	<b>3,467</b>
<b>Maintenance</b>											
Roads	2,376	2,424	2,472	2,521	2,572	2,623	2,676	2,729	2,784	2,840	2,602
Drainage	211	215	220	224	228	233	238	242	247	252	231
Buildings	271	277	282	288	294	299	305	312	318	324	297
Open Space	513	523	534	544	555	566	578	589	601	613	562
Transport	259	264	269	275	280	286	291	297	303	309	283
<b>Total Maintenance</b>	<b>3,630</b>	<b>3,703</b>	<b>3,777</b>	<b>3,852</b>	<b>3,929</b>	<b>4,007</b>	<b>4,088</b>	<b>4,169</b>	<b>4,253</b>	<b>4,338</b>	<b>3,975</b>
<b>Renewal</b>											
Roads	13,701	4,927	4,798	4,886	5,410	4,805	4,771	5,427	5,155	5,305	5,919
Drainage	208	395	274	200	317	372	585	60	388	600	340
Buildings	2,190	3,413	435	838	300	1,050	440	915	150	800	1,053
Open Space	1,672	271	180	220	230	345	240	150	0	300	361
Transport	80	0	0	0	0	0	0	0	0	0	8
<b>Total Renewal</b>	<b>17,851</b>	<b>9,006</b>	<b>5,687</b>	<b>6,144</b>	<b>6,257</b>	<b>6,572</b>	<b>6,036</b>	<b>6,552</b>	<b>5,693</b>	<b>7,005</b>	<b>7,680</b>
<b>Upgrade / Expansion</b>											
Roads	1,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,300	250	1,130
Drainage	0	0	420	0	1,365	250	0	790	0	0	283
Buildings	372	1,257	75	470	125	0	0	25	0	400	272
Open Space	200	325	700	0	170	0	810	50	1,500	20	378
Transport	902	349	56	1,198	3,090	407	333	463	544	607	795
<b>Total Upgrade / Expansion</b>	<b>2,474</b>	<b>3,181</b>	<b>2,501</b>	<b>2,918</b>	<b>6,000</b>	<b>1,907</b>	<b>2,393</b>	<b>2,578</b>	<b>3,344</b>	<b>1,277</b>	<b>2,857</b>
<b>Total Expenditure</b>	<b>27,132</b>	<b>19,131</b>	<b>15,270</b>	<b>16,286</b>	<b>19,625</b>	<b>15,993</b>	<b>16,096</b>	<b>16,950</b>	<b>17,013</b>	<b>16,300</b>	<b>17,980</b>





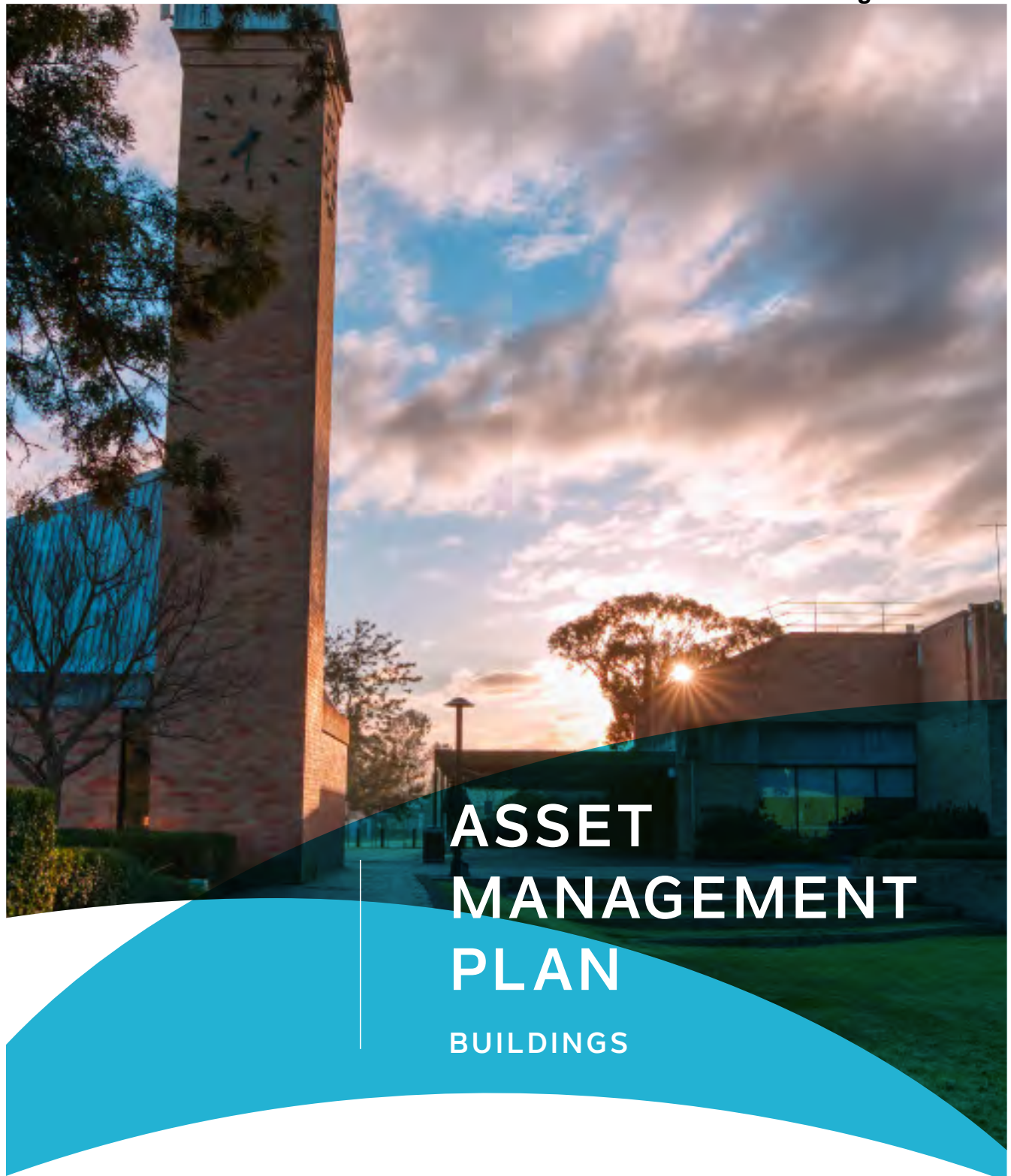


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## Building Asset Management Plan

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1	30/09/2021	Draft	NK	ML	DM

## Building Asset Management Plan

**1. Executive Summary**

Council's intention is to provide the Singleton local government area with a portfolio of Building assets that are serviced and maintained to a level which reflects the community's expectations and operates in a manner that is both functional and cost effective. The portfolio consists of buildings with a fair value of **\$53.9 million** on the 30 June 2020.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. The following table identifies key asset categories in this plan, the ten (10) year total and average costs and funding gap if one exists. Figure 1.1 indicates the proposed expenditure over the next 10 years.

Given the nature of buildings, forecast expenditure in a lot of instances is not aligned with a specific component due to the large number of components in buildings, and the varying renewal costs of those components

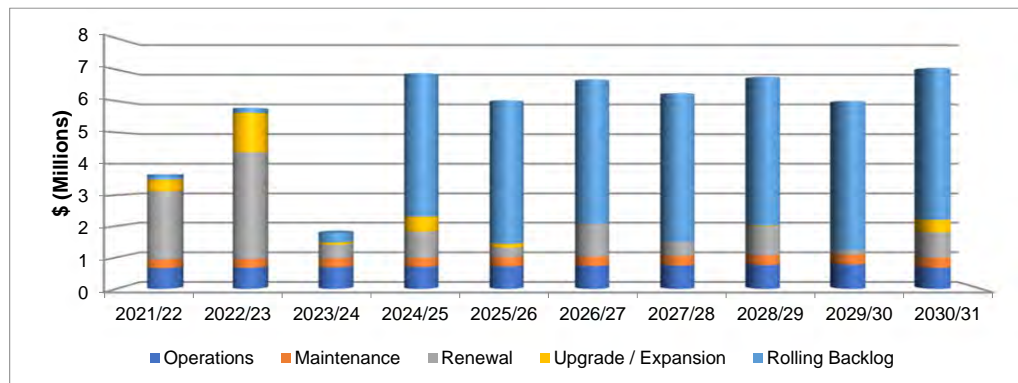
In Table 1.1 below, the required renewal funding for some components exceeds their total replacement cost over a 10 year period due to the life for certain components being less than 10 years, hence they will need replacing more than once in a 10 year period.

**Table 1.1: Building Asset Portfolio Overview (2021 \$,000)**

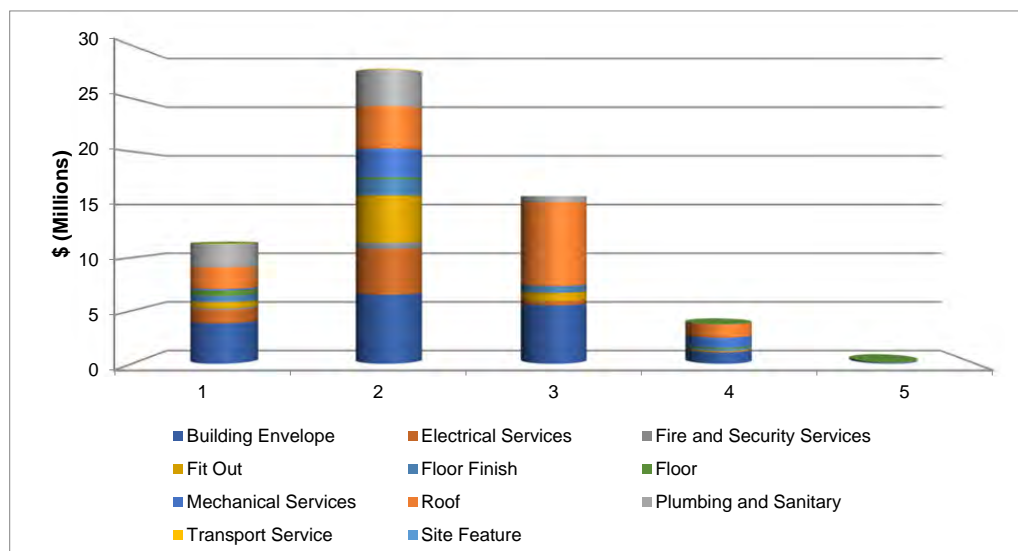
Asset	Fair Value	Replacement Cost	Operation & Maintenance	Renewal	Upgrade & New	Funding Gap	Backlog Year 1	Backlog Year 10
Building Envelope	12,711	16,928	238	465	208	19		185
Electrical Services	5,002	6,015	94	26	5			
Fire and Security Services	861	796	16	25		9		85
Fit out	4,174	5,892	78	254	23	12		115
Floor Finish	1,283	2,795	24	21		30		300
Floor	8,771	922	164					
Mechanical Services	3,220	3,933	60	74		55		550
Roof	12,421	15,211	233	109	10	346		3,460
Plumbing and Sanitary	5,423	6,265	102	8	5	16	160	160
Transport Service	87	104	2					
Site Feature				71	22			
<b>Total</b>	<b>53,953</b>	<b>58,862</b>	<b>1,012</b>	<b>1,053</b>	<b>272</b>	<b>486</b>	<b>160</b>	<b>4,855</b>

The following figure identifies the proposed expenditure over the next 10 years together with the backlog. The identified backlog in year 1 of the plan is \$160,000 and would be \$4,855,000 after 10 years at current funding levels.

## Building Asset Management Plan

**Figure 1.1: What will we spend over the next 10 years (2021 \$M)**

The current condition of our buildings is shown in the following graph based on the value of each component ranging from 1 to 5, with 1 being near new and 5 as an almost failed asset.

**Figure 1.2: What condition are our assets in (\$M)**

The process of managing our Building assets is one of continually improving the knowledge Council has, including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level. Section 12 contains details of the plan to further improve the details contained in the next Plan.



## Building Asset Management Plan

**2. Strategic Objectives**

The 2017-2027 Community Strategic Plan outcomes that are supported by this Building AMP include:

- Provide safe and well-maintained facilities and infrastructure
- Collaborate to enhance, protect and improve our environment
- Increase the planning and preparedness for natural disasters
- Infrastructure, services, facilities and Council are managed in a financially sustainable way

Singleton Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the 2017-2027 Community Strategic Plan. The outcomes & strategies supported by that plan are detailed in the Strategic Asset Management Plan.

To assist in the delivery of the objectives in this plan, several key documents & systems have been prepared and should be referred to in considering the findings presented:

**Table 2.1: Where can I find additional information**

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets
Asset Management Strategy	Overall direction of asset management and portfolio summary
Asset Management Manual	Procedures and Processes that guide the management of assets
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions
Enterprise Risk Management Plan	The identification and management of risks across Council operations
Civica Asset Management System (AM)	Electronic system that contains the asset register, condition ratings and used to model future renewals
GIS	Geographical information system that produces maps of assets

## Building Asset Management Plan

**3. Services Provided & Classification**

The level of service provided to each individual building will be based on the classification of that building to ensure that those with the highest utilisation, requiring the best presentation, increased response times and increased levels of renewal can be separated from those that essentially provide a storage function, as well as classes in between.

A simple ranking scheme of A, B, C and D is used, where A has the highest ranking.

Factors considered in assigning the ranking of individual buildings include: their occupancy and usage, community profile and the impact on the community if the building was non-functional. Common characteristics are outlined in Table 3.1

**Table 3.1: What are some of the common characteristics of buildings in each class**

Classification	Characteristic
A	<ul style="list-style-type: none"> <li>Buildings that house the corporate and administrative functions of Council</li> <li>Buildings that are used more than 30 hours per week by Council staff or the public</li> <li>Buildings that require a high standard of presentation, access, safety and maintenance</li> </ul>
B	<ul style="list-style-type: none"> <li>Buildings that house community and cultural activities</li> <li>Buildings that are used regularly by Council staff or the public</li> <li>Buildings that do not require the highest standards of presentation</li> <li>Buildings that require access and facilities for the disabled</li> </ul>
C	<ul style="list-style-type: none"> <li>Structures that are not fully enclosed</li> <li>Buildings that are used for storage, workshops, and other operational uses</li> <li>Buildings that are only accessed by Council staff for short periods</li> </ul>
D	<ul style="list-style-type: none"> <li>Buildings that house community and cultural activities, with the community groups providing minor maintenance and cleaning.</li> <li>Buildings that are leased, with the lessees determining the day-to-day requirements of the building.</li> <li>Buildings that are not accessed by Council staff unless requested to do so.</li> </ul>

The number of buildings in each classification is detailed in the following table.

## Building Asset Management Plan

**Table 3.2: Building Categories and Classifications**

Category	A	B	C	D	Total
Community- Recreation				12	12
Community- Public Toilets (Amenities)		17			17
Community- Community Buildings	3	6		4	13
Operational- Administration	6				6
Operational- Workshop/Storage			4		4
Operational- Waste Management		2			2
Operational- Water and Sewer		20			20
Operational- Commercial				7	7
Operational- Emergency Services				18	18
<b>Total</b>	<b>9</b>	<b>45</b>	<b>4</b>	<b>41</b>	<b>99</b>

Refer to Appendix E for the detail of buildings in each classification

## Building Asset Management Plan

**4. Levels of Service**

Level of service are key business drivers and influence all AM decisions. Level of service statements describe the outputs that Singleton Council intends to deliver to its community and customers and other stakeholders.

Level of service typically relates to service attributes such as quality, function, and capacity.

Level of service provide the link between higher levels corporate and AM Objectives and more detailed technical and operational objectives. Service levels are defined in two terms, community levels of service and technical levels of service.

Building assets have been categorised into classes to assist in the determination of Levels of Service (LOS) which are grouped into:

- Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
- Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.

**4.1.1 Community Level of Service**

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

- Quality - How good is the service?
- Function - Does it meet users' needs?
- Capacity/Utilisation - Is the service over or under used?

**4.1.2 Technical Levels of Service**

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

Function:

- Operations – the regular activities to provide services such as, providing electricity and utilities, cleaning of premises, checking on the fire safety equipment, and inspections of the buildings.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition, such as repairs to doors and windows, fixing air condition units, replacement of lights and painting.

**Building Asset Management Plan****Quality:**

- Renewal – the activities that return the service capability of an asset up to that which it had originally, e.g. frequency and cost of roof replacement, refurbishment of the inside of amenities, overhaul of the swimming pool sand filters.
- Upgrade – the activities to provide a higher level of service e.g. additional accessible toilets to an existing building, addition of a lift for the elderly, larger air conditioning system.

**Capacity/Utilisation:**

- New service – is the activity to provide an asset that did not exist previously e.g. a new arts and cultural centre or new child care centre.



## Building Asset Management Plan

Community Levels of Service						Technical Service level							
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Target Expenditure	Actual Expenditure	Renewal Ratio
Quality	Buildings	Public buildings are safe for public usage	Asset Inspections	100% Annually		Average condition of Building assets	93.80%	% of Assets in condition 3 or better	Renewals		\$910,600	\$727,000	79.84%
	Buildings	Sustainably managing the aged condition of building assets	CRM's	Reduce annually		Rate of annual asset consumption	Renewal's ratio	100%					

Community Levels of Service						Technical Service level								
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Cost / unit	Required Maintenance	Actual	Maintenance Ratio
Function	Buildings	Assets are maintained in good condition	Customer service requests relating to building maintenance	Number of CRM	Reducing the CRM number by 5% annually	Maintenance standards	compliance with specification	100%	Maintenance		see below	\$1,149,008	\$594,039	51.70%
	Buildings	Provide prompt responses for service	Customer service requests relating to building maintenance	Number of CRM's completed within dedicated response times	85% with customer charter	No of building defects identified	Reduce outstanding high-risk defects	5%reduction per year	Maintenance					

Building Asset Management Plan

Community Levels of Service						Technical Service level						
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Target Expenditure	Actual Expenditure
Capacity/ Utilisation	Buildings	Club houses are fit for purpose and multipurpose	Buildings are designed to allow for multiple uses	Customer satisfaction survey		new capital ratio			New	\$ 981,000	\$273,180	\$981,000
	Buildings	Provide Sustainable Assets	reduce overall energy consumption	energy consumption		All large Assets are fitted with energy saving lights			New			

## Building Asset Management Plan

## 5. Condition of Our Assets

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long Term Financial Plan.

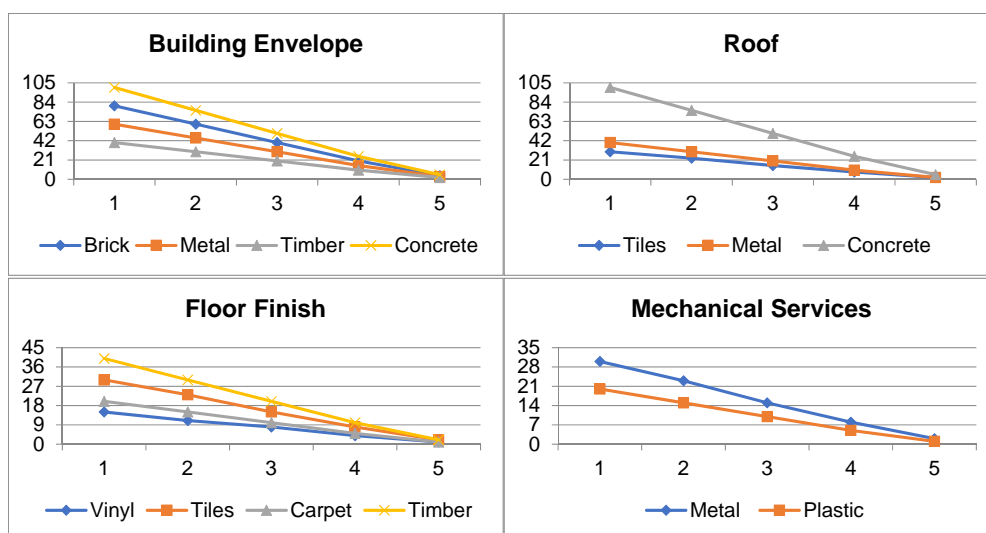
Assets are rated on a 1 (Near New) to 5 (Almost Completely Failed) scale consistent with the advanced asset management practices as outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 4 and 5 which ranges from fair/poor to very poor depending on their classification.

Deterioration profiles have been developed that track the rate of deterioration expected over time for each material type in each asset group. This information is used in our models to determine when an asset is expected to be due for renewal, noting that assets will only be renewed when they reach their intervention condition, not based on their age.

Figure 5.1 provides examples of several deterioration profiles used with the vertical column showing the years remaining at a particular condition. For example, a building roof made from metal at a condition 3, will last 20 years until it is considered close to failure, at condition 5.

**Figure 5.1: At what rate (%) do we expect our assets to deteriorate**



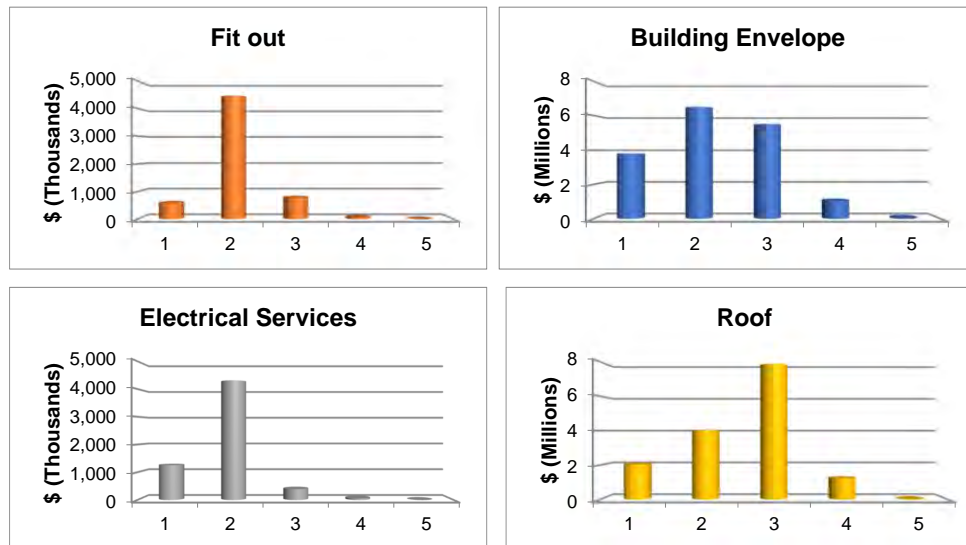
Using the information from the curves above and the intervention level set for the class of an asset we can determine the expected useful life of our assets as detailed in table 5.2 below.

## Building Asset Management Plan

**Table 5.1: What are the expected useful lives and intervention levels of our assets (years)**

Component	A	B/C	D	Renewal Intervention level
Carpet	15	20	25	4
Vinyl	14	25	30	4
Replace Timber Floor	30	45	50	4
Replace Tiled Floor	30	45	50	4
Renew Roofing	50	75	85	4
Interior Paint	15	18	25	4
Exterior Paint	8	13	15	4
Ceiling	15	18	25	4
Renew Lighting	25	30	40	4
Electrical	25	27	30	4
Wet Area Replacement	30	45	55	4
Ducted Air Conditioning	30	45	55	4
Split Air Conditioning	10	12	15	4
Elevator – lift controller	30	45	45	4

Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the value of the top 4 valued assets in each condition.

**Figure 5.3: What Conditions are our assets in (\$,000)**

## Building Asset Management Plan

**6. Operations**

Operational activities are those regular activities that are required to continuously provide the service including asset inspection, utility costs, cleaning, security, and overheads.

To ensure that buildings remain viable and well maintained, it is essential that inspections are undertaken on a regular basis to assess the condition of each building. In addition, we need to update risk management plans and ensure that the building portfolio is adequately insured.

To support this process, all buildings and their components will be inspected on a 2/3-year basis for the condition of these assets. Whereas the maintenance for the buildings will be inspected annually. Any component of a building in a poor condition of a 4 as stated above in **Table 5.1** will be inspected annually. This is to assist in the coming years renewal program and to ensure that the component at that intervention level is thoroughly inspected to ensure that it actually requires replacement.

**Table 6.1: When do we undertake Inspections**

Inspection Frequencies & Responsible Department				
Building Asset	Proactive Inspection Defects	Responsible Department	Programmed Inspection Condition – Visual (condition 4&5)	Responsible Department
Condition Assessments	Nil	Recreation and Facility	Annually 2 to 3 year cycle	Asset Planning
Maintenance assessments	Annually	Recreation and Facility	Annually	Asset Planning
Fire Safety Assessments	6 monthly	Recreation and Facility	Nil	Asset Planning
Cleaning Tender	3 monthly	Recreation and Facility	Nil	Asset Planning
Alarm Monitoring	6 monthly	Recreation and Facility	Nil	Asset Planning
Safety Inspections	As required	Recreation and Facility	As required	Asset Planning
Lease Agreements	Annually	Recreation and Facility	Nil	Asset Planning

Our Operational costs for the buildings are split against individual buildings and groupings of buildings. This method has been adopted as it follows the current finance costings of Council's buildings. In each group are many buildings whereas individual sites are only a few buildings, therefore the graph shows most of the expenditure is in the Council Operations area which is depots, offices and main water and sewer supplies.

Below is a split of the operational costs shown in both wholes figures as in **Table 6.2** and graphically in **Figure 6.1**.

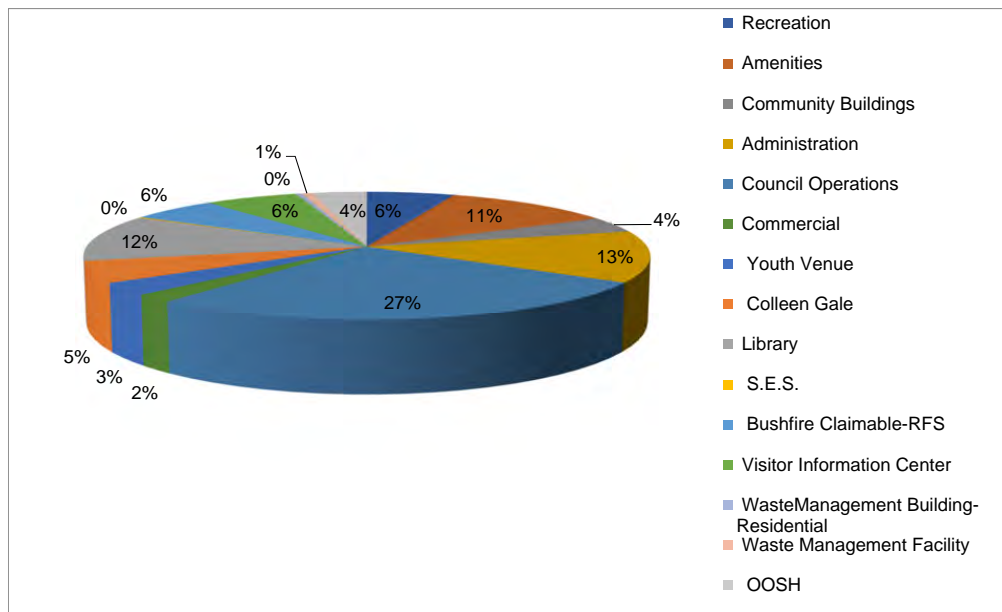


## Building Asset Management Plan

Table 6.2: What are our Operational Costs

Item	Budget (\$) - Average over 10 years
Recreation	41,000
Amenities	81,000
Community Buildings	28,000
Administration	92,000
Council Operations	193,000
Commercial	14,000
Youth Venue	23,000
Colleen Gale	39,000
Library	84,000
S.E.S.	1,000
Bushfire Claimable-RFS	41,000
Visitor Information Centre	44,000
Waste Management Building- Residential	3,000
Waste Management Facility	5,000
OOSH	25,000
<b>Total</b>	<b>715,000</b>

Figure 6.1: What is the breakup of our Operational Costs



## Building Asset Management Plan

**7. Maintenance**

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

All works requests relating to the operation of toilets, power, gas, lighting, operation of hot water systems, heating or cooling units, water intrusion into ceilings or building structural integrity will be actioned in a timeframe that is pertinent to the operation of that building. For example, if the air conditioning system malfunctions in a category A building it does not mean that it will be repaired any quicker to those that are in the other categories. The Singleton Gym and Swim relies heavily on the air conditioning systems to work whereas a works depot area does not as the staff are most likely onsite anyway.

Therefore, any building of Council's in any category that is at risk to a safety issue such as to the mains pressure water supply, firefighting equipment, safety concerns or loss of integrity of the security of the building will be actioned as soon as possible.

Requests relating to the, floor surface failure, termites and vermin, to be investigated within the timeframes as stated in Council's Customer Service Charter.

Preventative maintenance activities are essential to the protection of the fabric of a building, or are activities required to meet compliance and regulatory standards for continued occupation of a building. Routine maintenance tasks will be undertaken on building class as follows:

**Table 7.1: What are our Maintenance Activities and the frequency we undertake them**

TASK	Frequency (in months)			
	Class A	Class B	Class C	Class D
Fire Safety <ul style="list-style-type: none"> <li>- Service and maintain sprinkler &amp; hydrant fire system</li> <li>- Inspect emergency lighting systems and smoke detectors</li> <li>- Check &amp; tag fire extinguishers</li> </ul>	Every 6 Months (as per legislation)			
Inspect and service air conditioning including extraction fans	Monthly	As required	As required	As required
Inspect gutter systems & clear as necessary <ul style="list-style-type: none"> <li>- Empty storm water pits &amp; sumps</li> </ul>	Yearly or as required			
Automatic door service	12 monthly	12 monthly if applicable	N/A	12 monthly if applicable
Lift service	N/A	6 monthly	N/A	6 monthly

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## Building Asset Management Plan

TASK	Frequency (in months)			
	Class A	Class B	Class C	Class D
Pest Management - Vermin inspection and laying of baits - Termite inspection (where applicable)	3 monthly	3-12 mthly depending on vermin/pest pressure	N/A	3-12 mthly depending on vermin/pest pressure
Clean amenities	As per section 14 Table 14.2	As per section 14 Table 14.2	N/A	As per section 14 Table 14.2
Gurney washdown of exterior of building	As required	As required	N/A	As required
Plumbing TMVs and Backflow Device	Every 12 months			
Switchboard Service	Every 12 months			

**Adjusting the Levels of Service**

The opportunity to adjust the level of service provided is primarily through two options:

1. Change frequency of inspections and servicing, or
2. Change the classification of buildings.

The consequence of doing either of these (or a combination of both options) in order to reduce expenditure is an expected increase in failures in building components as well as an increase in the level of complaints received from the users of those assets now that they are not being maintained to the same standard the user has come to expect.

Option 1 also has the potential to increase costs where cost effective servicing and inspections can result in the component failing and potentially requiring expensive replacement.

**Table 7.2: What are our Maintenance Costs**

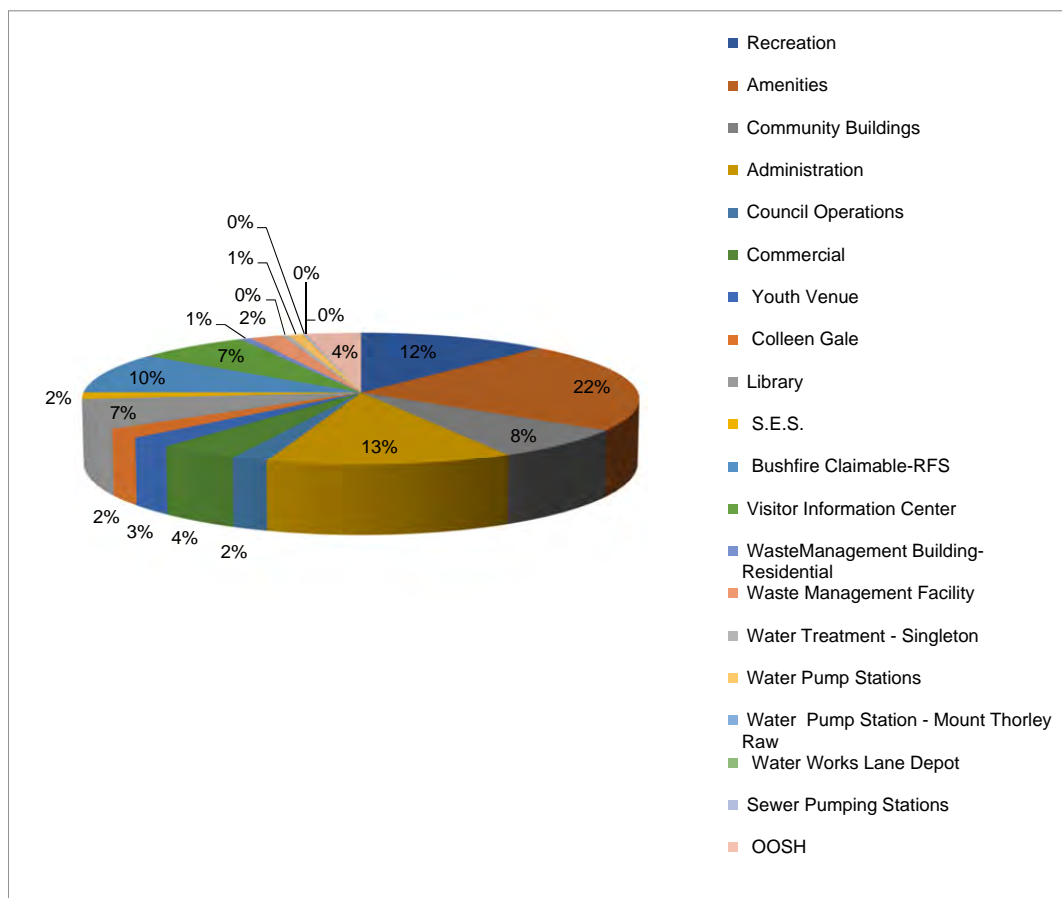
Item	Budget (\$) – Average over 10 years
Recreation	36,000
Amenities	66,000
Community Buildings	23,000
Administration	39,000
Council Operations	6,000
Commercial	13,000
Youth Venue	8,000
Colleen Gale	7,000
Library	22,000
S.E.S.	5,000
Bushfire Claimable-RFS	30,000

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## Building Asset Management Plan

Item	Budget (\$) – Average over 10 years
Visitor Information Centre	21,000
Waste Management Building- Residential	2,000
Waste Management Facility	6,000
Water Treatment - Singleton	1,000
Water Pump Stations	3,000
Water Pump Station - Mount Thorley Raw	
Water Works Lane Depot	
Sewer Pumping Stations	
OOSH	10,000
<b>Total</b>	<b>297,000</b>

Figure 7.1: What is the breakup of our Maintenance Costs



## Building Asset Management Plan

**8. Capital Renewal / Rehabilitation**

This includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally. The intervention level and estimated useful lives are contained in **Table 5.1**.

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than the full replacement cost.

This Asset Management Plan contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science, so we deal with long term averages across the entire asset stock. Work will continue to improve the quality of our asset registers and systems to increase the accuracy of our renewal models.

The Strategic Asset Management (SAM) module through Authority is the asset management program used by Council based on predicted useful lives for each building component. These useful lives are based on industry standards and then adjusted where relevant to align with local conditions (eg. dry & hot summers, no threat of degradation by salt air). A snapshot of expected useful lives for common building components is found at **Table 5.1** above.

The component renewal list is generated via a mixture of condition inspections, remaining life of the asset and what the modelling from the Strategic Asset Management system identifies. The components that are proposed for their renewal will be further inspected to ensure that the remaining life and condition are accurate, and a preliminary estimate for renewal can be forecast. Verified proposals are ranked by priority and available funds are scheduled in future works programmes.

Details of planned renewal activities proposed in the current Delivery Program are contained in **Appendix B** for each asset category. The first year of the program will be considered in the development of the next Operational Plan and the remaining 3 years of work will be assessed each year to confirm that the asset has reached its intervention level prior to the work being scheduled.

The costs presented in the following table identifies the current level of funding for the required renewal programs and the funding required to maintain the asset to what is considered an appropriate standard. The required funding in that table is based on the intervention specified in Section 5.

The average annual renewal gap as shown in **Table 8.1** below is difficult to ascertain as the cost numbers currently used for buildings, for the most part, do not clearly delineate between maintenance and renewals. That is, a substantial amount of the funds budgeted as maintenance expenses will involve the renewal of building components such as floor coverings, etc.

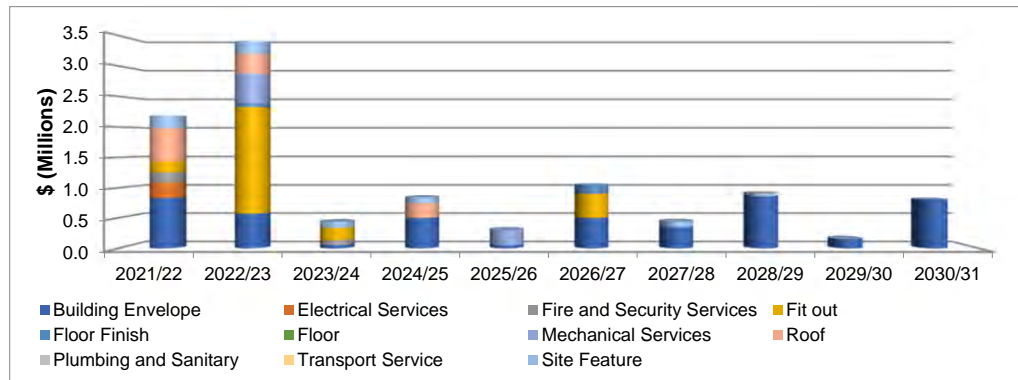


## Building Asset Management Plan

**Table 8.1: What are our Renewal Costs, Gap and Backlog (2021 \$,000)**

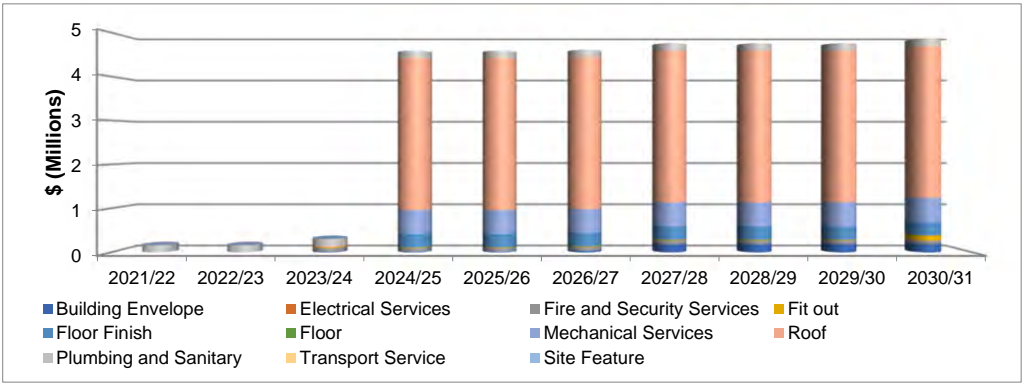
Activity	Budget	Required	Gap	Backlog Year 1	Backlog Year 10
Building Envelope	465	484	19		185
Electrical Services	26	26			
Fire and Security Services	25	34	9		85
Fit out	254	266	12		115
Floor Finish	21	51	30		300
Floor					
Mechanical Services	74	129	55		550
Roof	109	455	346		3,460
Plumbing and Sanitary	8	24	16	160	160
Transport Service					
Site Feature	71	71			
<b>Total</b>	<b>1,053</b>	<b>1,539</b>	<b>486</b>	<b>160</b>	<b>4,855</b>

The following graphs show the proposed expenditure on renewals over the next 10 years and the rolling backlog in any one year over that period. Two graphs are presented due to the high impact of the rolling backlog. **Figure 8.1** indicates that, based on current projections, Council will spend \$1,053,000 per annum on renewals.

**Figure 8.1: What will we spend (2021 \$,000) over the next 10 years on Renewal**

**Figure 8.2** indicates that in any year the value of work exceeding the intervention levels set in this Asset Plan will reach \$4.855M at the end of 10 years. However, from **Table 8.1**, when considering the renewals required over the next 10 years, an additional \$486,000 per year would be required to ensure no backlog of works in 2030/31.

Figure 8.2: What are the projected rolling backlog splits (\$,000)



Lifecycle costs

The lifecycle costs are determined based on the total cost of ownership of each asset including operations, maintenance, renewal and disposal costs. The ten (10) year average annualised lifecycle costs for a particular air conditioner type is presented in **Table 8.2** as an example of total lifecycle costs for a particular component.

Table 8.2: What are our Lifecycle Costs? (to be developed in next revision)

Component	Units	Total lifecycle cost

## Building Asset Management Plan

**9. Capital Upgrades & New Assets**

Upgrades enhance an existing asset to provide a higher level of service, for example refurbishment of an amenity block so it is clean and fresh in appearance. New assets are those created to meet an additional service level requirement or increase the size of the number of buildings in a depot, for example additional offices at a works depot site or an additional childcare centre in a new housing area.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included in the demand analysis within the Asset Management Strategy.

Both capital types may be funded at least in part through Developer Contributions in the form of a Section 64 or s7.11 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development.

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Council has developed a framework for the prioritisation of capital projects and that information is used in the consideration of all new projects above the threshold set in the framework. Included in the analysis is the identification of life cycle costs as outlined in the Asset Management Strategy.

Council has an adopted strategy for the expansion of buildings with the following new / upgraded assets proposed over the next 10 years to meet demand and safety improvement requirements. **Table 9.1** indicates the major projects and groups of new / upgraded assets proposed. A complete list is contained in **Appendix C**.

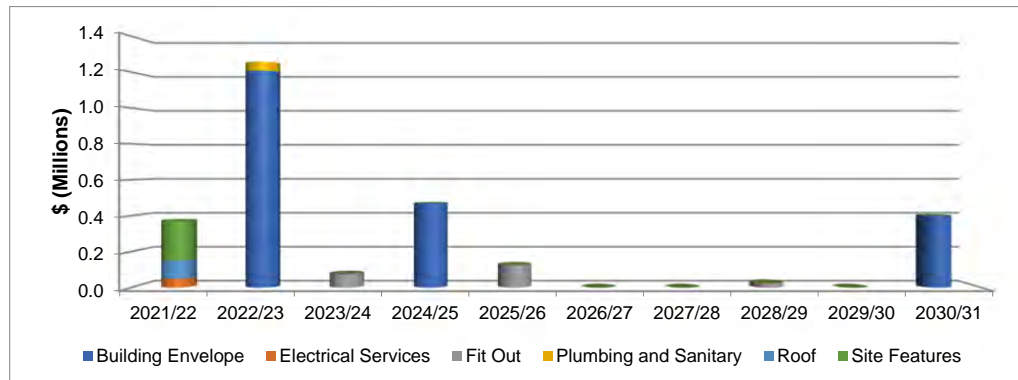
**Table 9.1: What are the top upgraded / new assets proposed over the next 4 years (\$)**

Project	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>					
James Cook Park - New Athletics Clubhouse		1,107,036			1,107,036
Auditorium - Forecourt Beautification Project	132,283				132,283
Administration - Disability bathroom - Design only		50,000			50,000
Administration - Improvements to Customer Service area for disability access			75,000		75,000
Works Depot - Design of area to include Water and Sewer		100,000			100,000
Mirannie RFS - New Fire Shed				270,000	270,000

## Building Asset Management Plan

Construction of additional waste drop off areas	100,000				100,000
Install weighbridge boom gates	50,000				50,000
Electricity supply review and install Solar PV system/s @ WMF	50,000				50,000
Investigate Waste Management Facility Fern Gully Road Closure and purchase land	20,000				20,000
Fencing Fern Gully Rd land acquisition	20,000				20,000
Construction of hardstand area behind Community Recycling Centre				200,000	200,000
<b>Total Funded</b>	<b>372,283</b>	<b>1,257,036</b>	<b>75,000</b>	<b>470,000</b>	<b>2,174,319</b>
<b>Unfunded Projects</b>					
Administration - Disability bathroom - Construct				500,000	500,000
VIEC - LED lighting adding				125,000	125,000
Burdekin Park - Accessible ramp to the music shell and landscaping (Buildings)				50,000	50,000
Singleton Heights Sports Centre - Disability emergency access			70,000		70,000
Works Depot upgrade to include Water and Sewer				13,000,000	13,000,000
<b>Total Unfunded</b>			<b>70,000</b>	<b>13,675,000</b>	<b>13,745,000</b>

## Building Asset Management Plan

**Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets (\$,000)**

The amounts in **Figure 9.1** above have been drawn directly from the four year adopted budgets for buildings. There is no capital works budget for all buildings that extends past four years.



## Building Asset Management Plan

**10. Disposal Plan**

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition, or relocation. Assets with a condition rating of 5 (very poor condition), where the community don't require the asset (as they have raised concerns or complaints about the asset condition) may be a redundant asset or not utilised and therefore decommissioned and disposed unless it is considered critical infrastructure.

**Table 10.1: What assets are we planning to dispose of**

Asset	Reason	Year	Cost
Old Building Maintenance Shed at Pound Park	Condition 5 asset. Old timber shed no longer required.	2023	\$15,000
Old Garage Shed at 47 Glendon Road	Condition 5 asset. Timber attacked by white ants, and asbestos sheeting breaking away.	2023	\$70,000
Old Storage Shed at Water Works Lane Depot	Condition 5 asset. Building was condemned in 2019.	2022	\$20,069
Old School House at Scotts Flat RFS	Condition 5. Issues with sinking and water damage	2024	\$110,000
Old School Weather Shed at Scotts Flat RFS	Condition 5. Issues with rotting timbers – no longer used	2024	\$10,000
Singleton Heights Community Centre	Condition 4 bordering on condition 5.	2025	\$20,000
<b>Total</b>			<b>\$245,069</b>

## Building Asset Management Plan

**11. Financial Plan**

As part of its funding strategy, Council has the option to supplement any or all of the current or new Building proposals that come into consideration for construction with borrowings. This strategy is heavily influenced by the monitoring of Councils Debt Service Ratio which is the capacity of Council to repay principal and interest.

A summary of the funding requirements over the next 10 years is included in **Appendix D**, with the projected budget amounts being based on 2021 dollars increased for growth by 0.9% per annum.

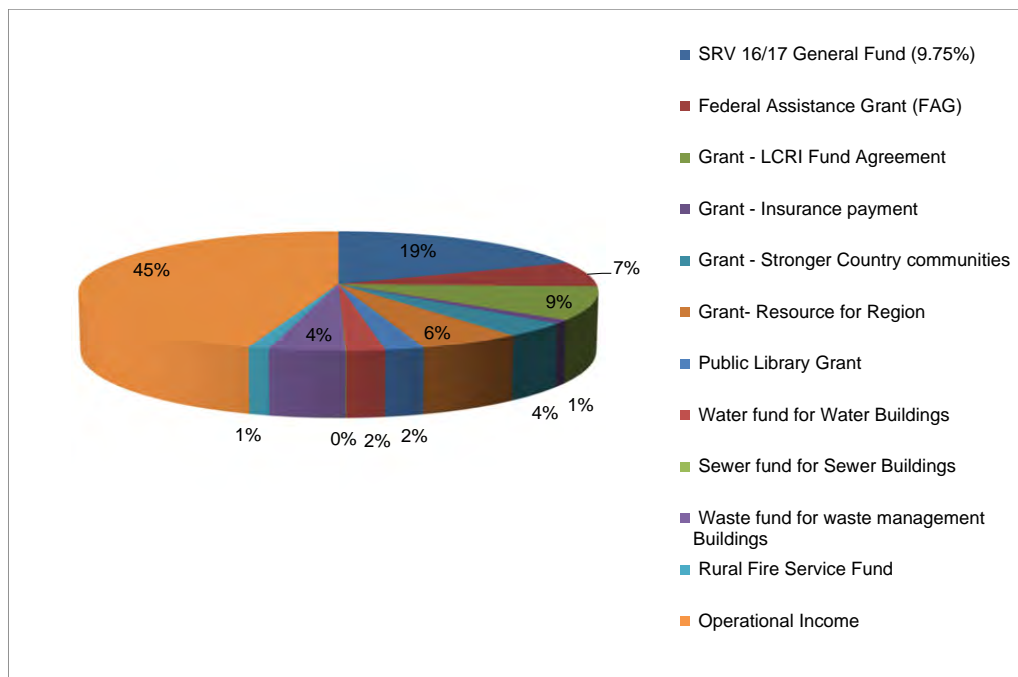
Funding for management of assets can come from a variety of sources as detailed in the table below.

**Table 11.1: Where does our Income come from (\$,000)**

Item	Budget – Average over the 10 Years
SRV 16/17 General Fund (9.75%)	442
Federal Assistance Grant (FAG)	158
Grant - LCRI Fund Agreement	210
Grant - Insurance payment	24
Grant - Stronger Country communities	89
Grant- Resource for Region	135
Public Library Grant	51
Water fund for Water Buildings	50
Sewer fund for Sewer Buildings	1
Waste fund for waste management Buildings	99
Rural Fire Service Fund	27
Operational Income	1,052
<b>Total</b>	<b>2,337</b>

## Building Asset Management Plan

Figure 11.1: What is the breakup of our income streams



## Building Asset Management Plan

**12. Plan Improvements**

In addition to the Asset Management Strategy improvements, the following items outline proposed improvements to the way in which building assets are managed. It is expected that this will be an ongoing process, as part of good asset management practice is to continually review and improve the methodology used.

Also, there is a general improvement plan in place for asset management framework PM20\_80014 - Asset Management Framework Improvement plan.

**Table 12.1 How will we improve our AMP**

Plan Improvement	Timeframe
Develop catalogue for renewal unit rates for building components	June 2022
Updating condition assessment manual	February 2022
Finalising strategic modelling of building asset class	June 2022
Develop register and management plan for asbestos in buildings	June 2022
Updating and adding condition of assets against financial attribute (CVR)	June 2022
Check financial coding of CVR and relocate the assets to the appropriate category	June 2022
Developing planned maintenance program	June 2023
Ongoing maintenance of asset register	On going

It must be noted that these items are part of a continual process and need to be reviewed on a yearly basis as to progress and validity.

## Building Asset Management Plan

**13. Risk Management Plan**

Council is committed to the identification and elimination, or reduction of risks associated with hazards that arise throughout Council operations as far as reasonably practicable. To facilitate this process an Enterprise Risk Management Plan is being re-developed which includes the management of risks for each of its assets. From this Plan the following key Risks have been identified: Full risk register of Infrastructure Services can be viewed at CM9 record 18/8934

The key Risks identified in this Plan are summarised in the following **Table 13.1**.

**Table 13.1 Critical Risks and Treatment Plans**

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan
failure of critical asset in the building asset class	injury/fatality damage to reputation loss of amenity for community litigation loss of service	9	Defining level of service Ongoing monitoring of condition of assets

One of the outcomes of this assessment is the determination of **Critical Assets**. Critical assets are specific assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Council can appropriately target and refine inspection regimes, maintenance plans and capital expenditure plans.

Operations and maintenances activities may also be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

Criticality can be assessed by applying broad assumptions about the implications of failure, for example, whether the non-availability of an asset would have a significant impact on the local or possibly the national economy. Using this approach, simple criteria can be defined to assess the loss of service. For example, the loss of use of a Building asset may.

- affect or disconnect specific parts of a community,
- affect businesses of different sizes and significance, and
- affect specific numbers of users.



## Building Asset Management Plan

Table 13.2 Criticality Ranking

Asset Class	Asset Category	Criticality Ranking	Criticality Definition
Building			
	Building Community-operational		
		Very High (4)	Loss of building would cause <b>significant</b> disruption. These would include emergency services, Council administration and water and sewer treatment plants and buildings for emergency evacuation purposes.
		High (3)	Loss of building would cause <b>some</b> disruption. These include childcare services, library, waste management centre (tip).
		Medium (2)	Loss of building would cause <b>minor</b> impact. Regional Livestock Market, amenities, sporting clubhouses and amenities.
		Low (1)	Loss of building would have <b>virtually no</b> impact (would not be replaced). These include disused buildings or storage sheds with no worth.

The identification of critical building assets is identified in **Table 13.3** where there is a potential for failure to risk public safety or property have also been identified as critical.

Table 13.3 Critical Assets &amp; Rankings

Asset Number	Building	Location	Criticality Ranking	Comments
82379	Belford RFS	Amenities (Belford RFS)	4	Information is based on emergency services
82380	Belford RFS	Brigade Shed (Belford RFS)	4	
82382	Bourke Street Sewer Pump Station	Pump House (Bourke St SPS)	4	
82384	Broke Pump Station	Pump House (Broke WPS)	4	
82392	Broke RFS	Brigade Shed (Broke RFS)	4	
82400	Bulga RFS	Brigade Shed (Bulga RFS)	4	

## Building Asset Management Plan

Asset Number	Building	Location	Criticality Ranking	Comments
82405	Carrowbrook RFS	Brigade Shed (Carrowbrook RFS)	4	
82409	Civic Park	Amenities (Civic Park)	4	
82414	Control Valve No.1	Valve House (No.1 Control)	4	Water treatment
82416	Control Valve No.2	Valve House (No.2 Control)	4	
82418	Control Valve No.3	Valve House (No.3 Control)	4	
82420	Darlington RFS	Brigade Shed (Darlington RFS)	4	
82424	Dulcamah Pump Station	Pump House (Dulcamah WPS)	4	
82430	Dunolly Water Pump Station	Pump House (Dunolly WPS)	4	
82432	Glendon Brook RFS	Brigade Shed (Glendon Brook RFS)	4	
82434	Glennies Creek Dam Chlorination Plant	Plant Building (Glennies Chlorination Plant)	4	
82436	Glennies Creek Dam Water Pump Station	Pump House (Glennies Creek WPS)	4	
82438	Glennies Creek RFS	Brigade Shed (Glennies Creek RFS)	4	
82440	Gowrie Reservoir Chlorination Plant	Plant Building (Gowrie Chlorination Plant)	4	
82451	Howes Valley RFS	Brigade Shed (Howe Valley RFS)	4	
89758	Howes Valley RFS	Amenities (Howe Valley RFS)	4	
82453	Hunter Valley Fire Control Centre	Muster Area and Breezeway (HV Fire Control)	4	
82454	Hunter Valley Fire Control Centre	Training Room (HV Fire Control)	4	
82455	Hunter Valley Fire Control Centre	Vehicle Shed (HV Fire Control)	4	
82456	Hunter Valley Fire Control Centre	Workshop (HV Fire Control)	4	
82457	Hunter Valley Fire Control Centre	Admin Building (HV Fire Control)	4	

## Building Asset Management Plan

Asset Number	Building	Location	Criticality Ranking	Comments
82464	Jerrys Plains RFS	Amenities (Jerrys Plains RFS)	4	
82465	Jerrys Plains RFS	Brigade Shed (Jerrys Plains RFS)	4	
82466	Jerrys Plains RFS	Brigade Shed - Old (Jerrys Plains RFS)	4	
82467	Jerrys Plains RFS	Storage Shed (Jerrys Plains RFS)	4	
82469	Jerrys Plains Water Pump Station	Pump House (Jerrys Plains WPS)	4	
82474	Kelso Street Sewer Pump Station	Pump House (Kelso Street SPS)	4	
82499	Mt Dyring Communications Tower	Shed (Mt Dyring Communications Tower)	4	
82501	Mt Thorley Chlorination Plant	Plant Building ( Mt Thorley Chlorination Plant)	4	
82503	Naleen Pump Station	Pump House (Naleen WPS)	4	
82507	Obanvale Water Treatment Plant	Generator Shed (Obanvale WTP)	4	Water treatment
82508	Obanvale Water Treatment Plant	Plant Building (Obanvale WTP)	4	
82510	Ourcare / HACC	Main Building (Ourcare / HACC)	4	
82512	PAC Plant	Plant Building (PAC Plant)	4	
82514	Putty Valley RFS	Brigade Shed (Putty Valley RFS)	4	
82527	Retreat Pump Station	Pump House (Retreat WPS)	4	
82529	RFS Workshop	Brigade Shed (RFS Workshop)	4	
82539	Scotts Flat RFS	Shelter (Scotts Flat RFS)	4	
82540	Scotts Flat RFS	Amenities (Scotts Flat RFS)	4	
82543	Scotts Flat RFS	Brigade Shed (Scotts Flat RFS)	4	
82545	Scotts Flat RFS	Training Room (Scotts Flat RFS)	4	

## Building Asset Management Plan

Asset Number	Building	Location	Criticality Ranking	Comments
82542	Scotts Flat (Stanhope) RFS	Amenities (Stanhope RFS)	4	
82544	Scotts Flat (Stanhope) RFS	Brigade Shed (Stanhope RFS)	4	
82547	Sedgefield Cemetery	Amenities (Sedgefield Cemetery)	4	
82552	SES	Admin Building (SESI)	4	
82553	SES	Store (SES)	4	
82555	Sewerage Treatment Plant	Generator Shed (STP)	4	Sewer treatment
82556	Sewerage Treatment Plant	Hardstand Shed (STP)	4	
82557	Sewerage Treatment Plant	Mower Shed (STP)	4	
82558	Sewerage Treatment Plant	Office (STP)	4	
82559	Sewerage Treatment Plant	Switch Room (STP)	4	
82577	Singleton Heights Indoor Sports Centre	Sports Centre (Singleton Heights ISC)	4	Supporting EMPLAN
82581	Singleton Library	Main Building (Singleton Library)	4	Supporting heatwave management
82583	Singleton Shire Council & Civic Centre	Admin Building (Civic Centre)	4	Supporting council services
82584	Singleton Shire Council & Civic Centre	Auditorium (Civic Centre)	4	
82592	Stewart McTaggart Reserve	Amenities - Broke RFS (Stewart McTaggart)	4	
82600	Water Works Lane Depot	Depot Office (Water Works Lane)	4	
82601	Water Works Lane Depot	Storage Shed (Water Works Lane)	4	
82602	Water Works Lane Depot	Wax Plant (Water Works Lane)	4	
82604	Whittingham RFS	Amenities (Whittingham RFS)	4	
82605	Whittingham RFS	Brigade Shed (Whittingham RFS)	4	

## Building Asset Management Plan

Asset Number	Building	Location	Criticality Ranking	Comments
82607	Works Depot	Building Maintenance Shed (Works Depot)	4	Supporting EMPLAN
82608	Works Depot	Lunchroom / Amenities (Works Depot)	4	
82609	Works Depot	Main Store (Works Depot)	4	
82612	Works Depot	Workshop (Works Depot)	4	
89827	Works Depot	Park / Bridge Gang Shed (Works Depot)	4	
89762	McDougall Hill Reservoir	Pump Shed (McDougall Hill Reservoir)	4	

Table 13.4 Building Assets Critical Risks and Treatment Plans

Potential Risk	Risk Rating	Risk Treatment Plan
Destruction by fire	Medium	Regular inspection of all buildings to ascertain adequacy for fire detection systems. Check adequacy of insurance, install fire alarms and develop continuity plans as required.
Structural damage	High	Inspect, monitor and report
Failure to meet Disability Discrimination Act (DDA) requirements and other codes	High	Assess assets and optimise funding
Obsolescence	Medium	Adopted strategic planning to ensure replacement plans & timings are appropriate.
Damage by vandals	Medium	Regular inspection of all buildings to ascertain adequacy for security systems. Check adequacy of insurance.
No alternative building arrangements	High	Develop a robust Business Continuity Plan (BCP) and update it regularly to ensure relevance. Have formal arrangements in place with owners of alternative buildings.



## Building Asset Management Plan

**Appendix A: Maintenance Programs**

To enable an analysis of the building stock owned and managed by Council, buildings have been grouped into one of 9 categories as follows, with the buildings that match this Sub-Group:

**Table 14.1 Building asset groups**

Asset Group	Asset Sub-Group	Building	Building Classification
COMMUNITY	RECREATION	Alroy Oval	D
		Broke Recreation Ground	D
		Bulga Recreation Ground	D
		Dunolly Football Ground	D
		Howe Park	D
		Jerrys Plains Recreation Ground	D
		Rose Point / Cook Park	D
		Singleton Gym and Swim	D
		Singleton Heights Indoor Sports Centre	D
		Stanhope Tennis Clubhouse	D
		Jim Johnstone Reserve	D
		Jerrys Plains Pony Club	D
	PUBLIC TOILETS (Amenities)	Allan Bull Reserve	B
		Broke Recreation Ground	B
		Bulga Recreation Ground	B
		CBD - Ryan Ave	B
		Civic Park	B
		Heuston Lookout	B
		Jim Johnstone Reserve	B
		McNamara Park	B
		Nowlan Park	B
		Rose Point / Cook Park	B
		Sedgefield Cemetery	B
		Stewart McTaggart Reserve	B
		Townhead Park	B
		Victoria Square	B
		Jerrys Plains Recreation Ground	B
		Burdekin Park	B
		Riverside Park	B
	COMMUNITY	Singleton Library	A
		Albion Park	B
		Bulga Recreation Ground	B
		Burdekin Park - Music Shell	B
		Singleton Historical Museum	B

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OPERATIONAL		Mechanics Institute	B
		Men's Shed	D
		Ourcare / HACC	D
		Senior Citizens Centre	D
		Singleton Heights Community Centre	D
		Civic Centre - Auditorium	A
		Singleton Youth Venue	A
		Lake St Clair	A
	ADMINISTRATION (OR COUNCIL OPERATIONS)	Singleton Shire Council & Civic Centre	A
		Visitors Information and Enterprise Centre	A
		Lake St Clair	A
		Colleen Gale Child Care Centre	A
		Singleton Council Out of School Hours Care	A
		Works Depot	C
	WORKSHOP/STORAGE (OR COUNCIL OPERATIONS)	Dog Pound	C
		Works Depot	C
		Landfill Site	B
	WASTE MANAGEMENT	Bufferland Site	B
		Sewerage Treatment Plant	B
		Broke Pump Station	B
		Control Valve No.1 (near pinnacle)	B
		Control Valve No.2 (near railway corridor)	B
		Control Valve No.3 (near substation)	B
		Dulcamah Pump Station	B
		Dunolly Water Pump Station	B
		Glennies Creek Dam Chlorination Plant	B
		Glennies Creek Dam Water Pump Station	B
		Gowrie Reservoir Chlorination Plant	B
		Jerrys Plains Water Pump Station	B
		Judan Raw Water Pump Station	B
		McDougall Hill Reservoir	B
		Mt Thorley Chlorination Plant	B
		Mt Thorley Raw Water Pump Station	B

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		Naleen Pump Station	B
		Obanvale Water Treatment Plant	B
		PAC Plant	B
		Retreat Pump Station	B
		Water Works Lane Depot	B
	COMMERCIAL	47 Glendon Road	D
		Bufferland Site	D
		Landfill Site	D
		Animal Management Facility	D
		Regional Livestock Market	D
		Riverside Park	D
		Parkview Café	D
		189-195 John St	C
	EMERGENCY SERVICES	Belford RFS	D
		Broke RFS	D
		Bulga RFS	D
		Carrowbrook RFS	D
		Darlington RFS	D
		Glendon Brook RFS	D
		Glennies Creek RFS	D
		Howes Valley RFS	D
		Hunter Valley Fire Control Centre	D
		Jerrys Plains RFS	D
		Mt Dyrring Communications Tower	D
		Mt Royal RFS	D
		Putty Valley RFS	D
		RFS Workshop	D
		Scotts Flat (Stanhope) RFS	D
		Scotts Flat RFS	D
		SES	D
		Whittingham RFS	D

Until recently, indications of desired levels of service were obtained from various sources including residents' feedback to Councillors and staff, service requests and correspondence.

Council's approach to the Building Asset Management Plan is driven by what it takes to provide acceptable, accessible and functional building assets to support the delivery of Council's services to the community.

Development of the levels of service considers the following:

1. Council has established key services that are delivered to the community via its building asset portfolio. These services form the basis of funding objectives and the program of

## Building Asset Management Plan

works for each building. This describes both the current state of assets and services and Council's vision for future services and assets.

2. Council will establish and document 'acceptable levels' at which these services may be provided. These levels will form the basis for future resource levels.
3. The agreed levels of service are used to determine the:
  - Standard of new building assets and their functional features.
  - Upgrade requirements for existing assets.
  - Minimum maintenance requirements for existing assets, so that service levels are met.
  - Response times to requests for maintenance (e.g. leaky toilets)
4. Strategies are being developed considering:
  - Financial resources required for the short-term and the long-term to meet the target service levels.
  - Condition monitoring of building assets to manage the physical state and the serviceability potential of the assets.
  - Critically monitoring building assets to develop prioritisation mechanisms that will enable Council to target funds more appropriately.
  - Resource allocation to meet service level targets.

The monitoring and review process is intended to regularly improve the quality of information, strategies, and associated plans.

In the development of Levels of Service (LOS) there are two distinct groupings to be used. The first relates to programmed works and relates to maintenance service levels undertaken on a routine (Proactive) basis. The second pertains to reactive maintenance (Reactive) including response to storm damage, vandalism etc.

#### **Maintenance Service Levels (MSL) (Proactive)**

It has been the practice in the past for maintenance activities to generally involve a cyclical approach to routine works, combined with the need from time to time to respond to specific buildings suffering particular deterioration. This can result in buildings which receive the greatest use or which have the least serviceable integrity receiving the most maintenance effort.

This reactive approach to maintenance can mean that some buildings are left for lengthy periods without maintenance attention and in some cases left to gradually deteriorate to levels which are past the point of being restorable to a satisfactory level of service with normal maintenance type of activity.

To rationally allocate maintenance effort to individual buildings requires the establishment of a relationship between the relative function of the building within the building portfolio, the service level that the building should provide, and the maintenance effort required to maintain that service level. The structural building hierarchy (class) provides a basis upon which to establish this relationship and the recommended hierarchy facilitates that process.

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**Response Service Levels (Reactive)**

Given the nature of the buildings, issues will continually arise that require a reactive response. Defining the proposed levels of service for reactive responses provides measurable performance criteria and outlines the target response times to our customers. The recommended LOS is as follows:

- All works requests relating to the operation of toilets, power, gas, lighting, operation of hot water systems, heating or cooling units, water intrusion into ceilings or building structural integrity will be actioned within a suitable timeframe in relation to the type of building, the building classification and what the building services.
- All works requests regarding damage to the mains pressure water supply, firefighting equipment, safety concerns or loss of integrity of the security of the building should be actioned as soon as possible.
- Requests relating to the, floor surface failure, termites and vermin, to be investigated according to Council's Customer Charter.
- All other written requests / enquiries will be responded to on a priority basis or in order of receipt. Whilst it is not always possible for the response to be in full, an acknowledgement listing the action to be taken, if any, and the name and telephone number of the officer dealing with the matter will be provided.
- Telephone and counter requests / enquiries will be handled promptly and where information is not readily available, verbal enquiries will be answered on a priority basis or in order of receipt.

The MSL will depend on the building classification. These classes address the minimum requirements that Council buildings must meet to ensure that all contractual, regulatory and employment responsibilities are adequately covered.

**Scheduled Maintenance**

Preventative maintenance activities are essential to the protection of the fabric of a building, or are activities required to meet compliance and regulatory standards for continued occupation of a building. Routine maintenance tasks will be undertaken on building class as follows:

- Cleaning Tender

Strikeforce is Council's current cleaning contractor. The contract follows a set agreement as per the contract No. T2018.024. This contract will include the regular cleaning of buildings and facilities at thirty 30 sites owned by Singleton Council. The Service Provider is required to perform cleaning services within the time frames on each of the days outlined in **Table 14.2**.

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Table 14.2 Cleaning Frequencies, Days and Times

Ref No.	Building Name	Cleaning Frequency (visits per week)	Cleaning Days							Cleaning Times	
			M	Tu	W	Th	F	Sa	Su	Between	
B	Administration building	5	✓	✓	✓	✓	✓	✗	✗	10:00pm	7:00am
C	Auditorium	5	✓	✓	✓	✓	✓	✗	✗	6:00pm	7:00am
D	Singleton Library	5	✓	✓	✓	✓	✓	✗	✗	7:00pm	7:00am
E	Singleton VIEC	7	✓	✓	✓	✓	✓	✓	✓	6:00pm	7:00am
F	Depot Offices and Facilities	5	✓	✓	✓	✓	✓	✗	✗	3:00pm	6:00am
G	Senior Citizens Centre	1	✓	✗	✗	✗	✗	✗	✗	5:00pm	7:00am
H	Colleen Gale Children's Centre	5	✓	✓	✓	✓	✓	✗	✗	6:00pm	6:00am
I	Youth Venue	2	✗	✗	✓	✗	✓	✗	✗	6:00pm	6:30am
J	OOSH	5	✓	✓	✓	✓	✓	✗	✗	6:00pm	6:00am
K	Waste Depot Office and Amenities	1	✗	✗	✗	✗	✓	✗	✗	6:00pm	6:00am
L	Toilets, Singleton Township	6	✓	✓	✓	✓	✓	✗	✓	8:00pm	6:00am
M	BBQ facilities, Singleton Township	2	✓	✗	✗	✗	✓	✗	✗	6:00am	6:00pm
N	Toilets, Regional	2	✓	✗	✗	✗	✓	✗	✗	6:00pm	6:00pm
O	BBQ facilities, Regional	2	✓	✗	✗	✗	✓	✗	✗	6:00am	6:00pm
P	Water Works Depot	1	✗	✓	✗	✗	✗	✗	✗	3:00pm	12:00am
Q	Water Treatment Plant	1	✗	✗	✗	✗	✓	✗	✗	3:00pm	12:00am
R	Sewerage Treatment Plant	1	✗	✗	✗	✗	✓	✗	✗	3:00pm	12:00am

**Alarm Monitoring and Security**

Singleton Council currently has 49 facilities within the LGA that are covered by the contract. The Security provider Balanced Security provides monitoring and security patrols to these. Between Balanced Security and Council an agreed level of service has been adopted for the monitoring and patrolling of these sites.

The tender was awarded for a period of 3 years from 1 January 2021 with a provision for 2 x 12 month extensions based on satisfactory supplier performance. Balanced Security undertakes the following services on the facilities identified within the Scope of Services listed in the tender.



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This includes -

- Security patrols and/or monitoring
- Security patrols only
- Monitoring and patrols on alarms only
- Fire alarm and duress monitoring
- Cash collections
- Alarm maintenance

### Recommended Maintenance Levels of Service

Regular building maintenance will be actioned on the criteria for each building class detailed in **Table 7.1** to ensure the condition of infrastructure is maintained, the following maintenance activities are included.

#### Condition of infrastructure

- Electrical System working properly
- Adequate lighting for all work stations
- Emergency exit lights working
- Air Conditioning/heating/cooling working
- Hot water systems working
- No leaking taps
- Toilets in working order
- Telephone and computer systems working
- Safe entry and egress to and from the building
- Floor free of trip / slip hazards
- All blinds/sun control devices working properly
- No water leaks into the building from guttering and roof system
- No vermin
- Fire service and detection system operational
- Mechanical system operational
- Security system maintained in good order
- Kitchens maintained in a hygienic standard

#### Additional Maintenance Level of Service Options

- No “piggy-back” electrical cords and connections
- Exterior lights working
- Mechanical components installed in building kept in good order
- Air vents correctly aligned and calibrated for air flow
- Air conditioning filters clean
- All trees cut clear of roofing and building
- All paving kept level
- Clear entry to delivery access.

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- All stair nosings in good order
- Identified hazards rectified as soon as possible

## Building Asset Management Plan

## Appendix B: Renewals

## Building Envelope (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Colleen Gale - Building Assessment	Condition		188,700			188,700
Burdekin Park - Replacement of amenities	Strategy	240,000				240,000
Building assessment - Audit structural assessment ( condition 4-5)	Condition			50,000		50,000
Townhead Park - Amenities Upgrade/ Replacement	LoS	300,772				300,772
James Cook Park - Increase AFL Clubhouse and capacity for female members	LoS				300,000	300,000
Library - External Painting	Condition	96,300				96,300
Jerrys Plains Water Pump Station Upgrade	Condition		80,000			80,000
Water & Sewer - Warkworth Raw Water - Doors x2 replacement	Condition	20,000				20,000
Sewer treatment works - Security gate issues	Condition	10,000				10,000
Water Depot - Demolish old tank shed	Condition	25,000				25,000
Water Depot - Repair white ant damage in building	Condition	35,000				35,000
Detailed design of handstand area behind Community Recycling Centre	LoS	50,000				50,000
Detailed design – WMF gatehouse building upgrade/replacement	Condition	50,000				50,000
Construct new gate house	Condition				200,000	200,000
Saleyard Kiosk	Condition		300,000			300,000
<b>Total Funded</b>		<b>827,072</b>	<b>568,700</b>	<b>50,000</b>	<b>500,000</b>	<b>1,945,772</b>
<b>Unfunded Projects</b>						
Sewer Treatment Works - Roller Door Upgrades	Condition			15,000		15,000
<b>Total Unfunded</b>				<b>15,000</b>		<b>15,000</b>

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Electrical Services (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Funded Projects						
Library - Exterior/ Interior lighting upgrades		261,000				261,000
Total Funded		261,000				261,000
Unfunded Projects						
Total Unfunded						

Fire & Security Services (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Funded Projects						
Security - Key, lock upgrade- Remaining buildings				85,000		85,000
Water treatment plant - Security gate		80,000				80,000
Security - Key, lock upgrade- Admin and water& Sewer	tba	85,000				85,000
Total Funded		165,000		85,000		250,000
Unfunded Projects						
Security - Key, lock upgrade- Clubhouses and sports fields			85,000			85,000
Total Unfunded			85,000			85,000

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## Fit Out (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Library - Internal plywood ceiling replacement	Mandate	181,000				181,000
Gym and Swim - Mechanical Audit	LoS		40,000			40,000
Gym and Swim - Sand filter bed improvements	Condition			200,000		200,000
Dunolly Rugby League Ground - Clubhouse Upgrade	Condition		1,600,000			1,600,000
Youth Venue - Stage improvements with disability ramp	Strategy		30,000			30,000
Mechanical Institute - Upgrade of building	Condition		90,000			90,000
<b>Total Funded</b>		<b>181,000</b>	<b>1,760,000</b>	<b>200,000</b>		<b>2,141,000</b>
<b>Unfunded Projects</b>						
Singleton Heights Sports Centre - Kitchen improvements	LoS			15,000		15,000
<b>Total Unfunded</b>				<b>15,000</b>		<b>15,000</b>

## Floor Finish (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Senior Citizen - Upgrade flooring and internal walls	Condition		60,000			60,000
<b>Total Funded</b>			<b>60,000</b>			<b>60,000</b>
<b>Unfunded Projects</b>						
Administration - Carpet replacement	Condition				300,000	300,000
<b>Total Unfunded</b>					<b>300,000</b>	<b>300,000</b>

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**Mechanical Services (\$)**

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Library – Air conditioning upgrade	Condition		\$489,500			\$489,500
<b>Total Funded</b>			<b>\$489,500</b>			<b>\$489,500</b>
<b>Unfunded Projects</b>						
Administration -Air conditioning replacement	Condition				\$550,000	\$550,000
<b>Total Unfunded</b>					<b>\$550,000</b>	<b>\$550,000</b>

**Roof (\$)**

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Auditorium - Roof smoke vents replacement	Strategy	100,000				100,000
Administration -Roof improvements and repair (LRCI)	Mandate	420,000				420,000
Bulga Recreation Ground - Replacement of verandah around clubhouse	Condition				50,000	50,000
Auditorium - Roof improvements and repair	Condition				152,500	152,500
OOSH - Roof improvements and replacement of external patio roof	Condition	28,900	304,978			333,878
Water Depot - Replace workshop roof	Condition				35,000	35,000
<b>Total Funded</b>		<b>548,900</b>	<b>304,978</b>		<b>237,500</b>	<b>1,091,378</b>
<b>Unfunded Projects</b>						
Library - Upgrade of Roof Anchor Points	Condition			30,000		30,000
Gym & Swim - replacement of pool dome roof (future R4R) [Project B00077]	Condition				3,430,000	3,430,000
<b>Total Unfunded</b>				<b>30,000</b>	<b>3,430,000</b>	<b>3,460,000</b>



## Building Asset Management Plan

## Plumbing &amp; Sanitary (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
OOSH - Bathroom upgrade	Condition		50,000			50,000
<b>Total Funded</b>			<b>50,000</b>			<b>50,000</b>
<b>Unfunded Projects</b>						
Saleyard EPA Compliance	Mandate	160,000				160,000
<b>Total Unfunded</b>		<b>160,000</b>				<b>160,000</b>

## Site Features (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Auditorium - replacement of fibro asbestos sheeting in forecourt pergola	Condition	72,000				72,000
Youth Venue - Entry Beautification and retaining wall Improvements	Condition		25,000			25,000
Gym and Swim - Perimeter Fence replacement including disability contrast for emergency exits	Condition			100,000		100,000
OOSH - Fence and retaining wall replacement	Condition		90,000			90,000
OOSH - Softfall replacement	Condition		35,000			35,000
Colleen Gale - Playground continuation and softfall repairs	LoS	30,000				30,000
Lake St Clair - Lower amenity block upgrade to improve access and disability use (buildings)	Strategy				100,000	100,000
Water & Sewer - Warkworth Raw Water - Staircase access dangerous and erosion	Condition	40,000				40,000
Investigate buffer land management requirements (access tracks, fire breaks, fencing etc.)	Mandate	15,000				15,000
Legacy landfill site investigation/planning	Mandate	50,000				50,000

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Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Investigate and implement WMF wash bay water mgt. improvements	Mandate		30,000			30,000
Total Funded		207,000	180,000	100,000	100,000	587,000
Unfunded Projects						
Total Unfunded						

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Appendix C: Upgrade / New Capital Works Program (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Funded Projects												
James Cook Park - New Athletics Clubhouse	Strategy		1,107,036									1,107,036
Auditorium - Storage improvements and upgrades - Construct	LoS										400,000	400,000
Auditorium - Appropriate disability access to the stage	Strategy					25,000						25,000
Auditorium - Forecourt Beautification Project	Mandate	132,283										132,283
Administration - Disability bathroom - Design only	Strategy		50,000									50,000

## Building Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Administration - Council Chambers access improvements with ramp to Mayor area	Strategy								25,000			25,000
Administration - Improvements to Customer Service area for disability access	Strategy			75,000								75,000
Works Depot - Design of area to include Water and Sewer	LoS		100,000									100,000
Mirannie RFS - New Fire Shed	LoS				270,000							270,000
Construction of additional waste drop off areas	LoS	100,000										100,000
Install weighbridge boom gates	LoS	50,000										50,000

## Building Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Electricity supply review and install Solar PV system/s @ WMF	LoS	50,000										50,000
Investigate Waste Management Facility Fern Gully Road Closure and purchase land	Strategy	20,000										20,000
Fencing Fern Gully Rd land acquisition	LoS	20,000										20,000
Construction of handstand area behind Community Recycling Centre	LoS				200,000							200,000
Auditorium - Café upgrades and glass partition [Project B00076]	LoS					100,000						100,000
<b>Total Funded</b>		<b>372,283</b>	<b>1,257,036</b>	<b>75,000</b>	<b>470,000</b>	<b>125,000</b>			<b>25,000</b>		<b>400,000</b>	<b>2,724,319</b>

Building Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Unfunded Projects												
Administration - Disability bathroom - Construct	Strategy				500,000							500,000
VIEC - LED lighting adding	LoS				125,000							125,000
Burdekin Park - Accessible ramp to the music shell and landscaping (Buildings)	Strategy				50,000							50,000
Singleton Heights Sports Centre - Disability emergency access	Strategy			70,000								70,000
Works Depot upgrade to include Water and Sewer	Mandate				13,000,000							13,000,000



Building Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
189-195 John St - Old Sutton Ford Building - Remove asbestos and refurbish site [Project B00053]	Condition						100,000					100,000
Singleton Heights Community Hub	Strategy										1,900,000	1,900,000
Total Unfunded				70,000	13,675,000		100,000				1,900,000	15,745,000

## Building Asset Management Plan

## Appendix D: 10 year Financial Plan (2021 \$,000)

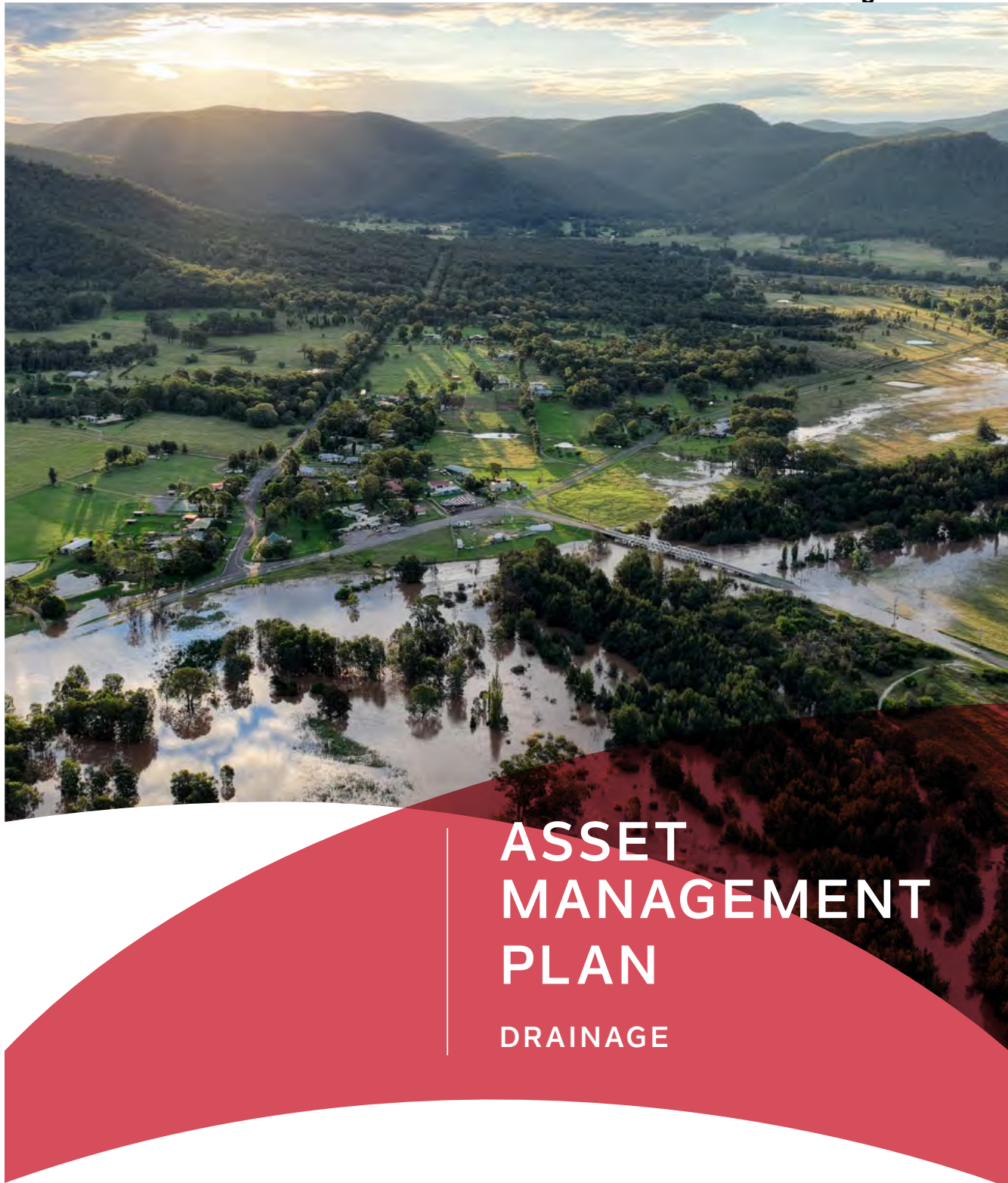
Item	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Average
<b>Income</b>											
SRV 16/17 General Fund (9.75%)	(354)	(385)	(185)	(393)	(350)	(1,070)	(90)	(940)	(150)	(500)	(442)
Federal Assistance Grant (FAG)	(161)	(35)	(115)	(220)	0	0	(350)	0	0	(700)	(158)
Grant - LCRI Fund Agreement	(721)	(1,382)	0	0	0	0	0	0	0	0	(210)
Grant - Insurance payment	(240)	0	0	0	0	0	0	0	0	0	(24)
Grant - Stronger Country communities	(118)	(774)	0	0	0	0	0	0	0	0	(89)
Grant- Resource for Region	0	(1,345)	0	0	0	0	0	0	0	0	(135)
Public Library Grant	(269)	(240)	0	0	0	0	0	0	0	0	(51)
Water fund for Water Buildings	(285)	(80)	(50)	(35)	(50)	0	0	0	0	0	(50)
Sewer fund for Sewer Buildings	(10)	0	0	0	0	0	0	0	0	0	(1)
Waste fund for waste management Buildings	(405)	(30)	0	(400)	0	0	(150)	0	0	0	(99)
Rural Fire Service Fund	0	0	0	(270)	0	0	0	0	0	0	(27)
Operational Income	(934)	(1,353)	(1,132)	(982)	(1,036)	(1,012)	(902)	(1,073)	(1,095)	(1,001)	(1,052)
<b>Total Income</b>	<b>(3,497)</b>	<b>(5,623)</b>	<b>(1,482)</b>	<b>(2,299)</b>	<b>(1,436)</b>	<b>(2,082)</b>	<b>(1,492)</b>	<b>(2,013)</b>	<b>(1,245)</b>	<b>(2,201)</b>	<b>(2,337)</b>
<b>Operations</b>											
Recreation	38	38	39	40	41	42	42	43	44	45	41
Amenities	74	75	77	78	80	81	83	85	86	88	81
Community Buildings	26	26	27	27	28	28	29	29	30	31	28
Administration	75	76	78	79	81	82	84	86	87	196	92
Council Operations	196	200	204	208	212	217	221	225	230	11	193
Commercial	13	13	14	14	14	14	15	15	15	16	14
Youth Venue	21	21	22	22	22	23	23	24	24	25	23

## Building Asset Management Plan

Colleen Gale	35	36	37	38	38	39	40	41	41	42	39
Library	76	78	79	81	83	84	86	88	89	91	84
S.E.S.	1	1	1	1	1	1	1	1	1	2	1
Bushfire Claimable-RFS	38	39	39	40	41	42	43	43	44	45	41
Visitor Information Centre	40	41	42	43	44	44	45	46	47	48	44
Waste Management Building- Residential	3	3	3	3	3	3	3	3	3	3	3
Waste Management Facility	5	5	5	5	5	5	5	5	6	6	5
OOSH	23	24	24	25	25	26	26	27	27	28	25
<b>Total Operations</b>	<b>663</b>	<b>676</b>	<b>690</b>	<b>704</b>	<b>718</b>	<b>732</b>	<b>747</b>	<b>762</b>	<b>777</b>	<b>676</b>	<b>715</b>
<b>Maintenance</b>											
Recreation	33	33	34	35	35	36	37	38	38	39	36
Amenities	60	61	63	64	65	66	68	69	70	72	66
Community Buildings	21	21	22	22	23	23	24	24	25	25	23
Administration	36	36	37	38	38	39	40	41	42	42	39
Council Operations	5	5	5	6	6	6	6	6	6	6	6
Commercial	12	12	12	12	13	13	13	14	14	14	13
Youth Venue	7	7	7	7	7	8	8	8	8	8	8
Colleen Gale	6	7	7	7	7	7	7	7	8	8	7
Library	20	20	20	21	21	22	22	23	23	24	22
S.E.S.	4	4	5	5	5	5	5	5	5	5	5
Bushfire Claimable-RFS	27	28	28	29	29	30	30	31	32	32	30
Visitor Information Centre	19	20	20	21	21	21	22	22	23	23	21
Waste Management Building- Residential	2	2	2	2	2	2	2	2	2	2	2
Waste Management Facility	6	6	6	6	6	6	6	6	6	7	6
Water Treatment - Singleton	1	1	1	1	1	1	1	1	1	1	1
Water Pump Stations	3	3	3	3	3	3	3	3	3	3	3
Water Pump Station - Mount Thorley Raw	0	0	0	0	0	0	0	0	0	0	0

## Building Asset Management Plan

Water Works Lane Depot	0	0	0	0	0	0	0	0	0	0	0
Sewer Pumping Stations	0	0	0	0	0	0	0	0	0	0	0
OOSH	10	10	10	10	10	10	11	11	11	11	10
<b>Total Maintenance</b>	<b>271</b>	<b>277</b>	<b>282</b>	<b>288</b>	<b>294</b>	<b>299</b>	<b>305</b>	<b>312</b>	<b>318</b>	<b>324</b>	297
<b>Renewals</b>											
Building Envelope	827	569	50	500	50	500	350	855	150	800	465
Electrical Services	261	0	0	0	0	0	0	0	0	0	26
Fire and Security Services	165	0	85	0	0	0	0	0	0	0	25
Fit out	181	1,760	200	0	0	400	0	0	0	0	254
Floor Finish	0	60	0	0	0	150	0	0	0	0	21
Mechanical Services	0	490	0	0	250	0	0	0	0	0	74
Plumbing and Sanitary	0	50	0	0	0	0	0	25	0	0	8
Roof	549	305	0	238	0	0	0	0	0	0	109
Site Feature	207	180	100	100	0	0	90	35	0	0	71
<b>Total Renewal</b>	<b>2,190</b>	<b>3,413</b>	<b>435</b>	<b>838</b>	<b>300</b>	<b>1,050</b>	<b>440</b>	<b>915</b>	<b>150</b>	<b>800</b>	1,053
<b>Upgrade / Expansion</b>											
Building Envelope	0	1,207	0	470	0	0	0	0	0	400	208
Electrical Services	50	0	0	0	0	0	0	0	0	0	5
Fit Out	0	0	75	0	125	0	0	25	0	0	23
Plumbing and Sanitary	0	50	0	0	0	0	0	0	0	0	5
Roof	100	0	0	0	0	0	0	0	0	0	10
Site Features	222	0	0	0	0	0	0	0	0	0	22
<b>Total Upgrade / Expansion</b>	<b>372</b>	<b>1,257</b>	<b>75</b>	<b>470</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>400</b>	272
<b>Total Expenditure</b>	<b>3,497</b>	<b>5,623</b>	<b>1,482</b>	<b>2,299</b>	<b>1,436</b>	<b>2,082</b>	<b>1,492</b>	<b>2,013</b>	<b>1,245</b>	<b>2,201</b>	<b>2,337</b>



# ASSET MANAGEMENT PLAN

DRAINAGE

[W singleton.nsw.gov.au](http://singleton.nsw.gov.au)



## Drainage Asset Management Plan

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Document Control					
Rev No	Date	Revision Details	Author	Verifier	Approver
1	24/08/2021	Draft	NK	ML	DM



## Drainage Asset Management Plan

## 1. Executive Summary

Council's intention is to provide a stormwater network that is serviced and maintained to a level which reflects the community's expectations and operates in a manner that is both functional and cost effective. The urban and rural stormwater network had a fair value of **\$81.26 million** on the 30 June 2020

This plan assists Council in the decision-making process and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. The following table identifies the asset categories in this plan, the ten (10) year average costs and funding gap if one exists. Figure 1.1 indicates the proposed expenditure over the next 10 years based on current (2021) dollars.

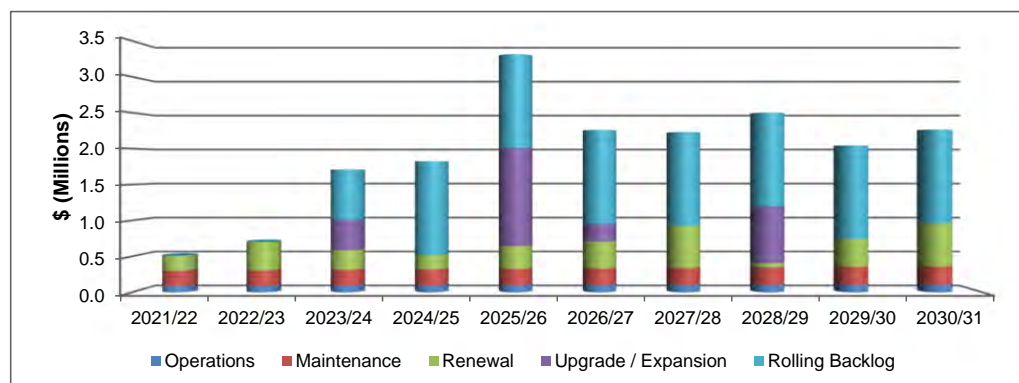
**Table 1.1: Drainage Asset Portfolio Overview (2021 \$,000)**

Asset	Fair Value	Replacement Cost	Operation & Maintenance	Renewal	Upgrade & New	Funding Gap	Backlog Year 1	Backlog Year 10
Drainage Pit	7,074.4	8,499.8		-	-	-	-	-
Drainage pipe	25,360.3	30,130.0	193	286	283	131	0	1,305
Culvert	26,956.3	31,842.6	130	43	-	-	-	-
Headwall	7,739.0	9,535.7	0	8	-	-	-	-
Stormwater Quality Improvement Device	8,173.6	6,114.9	0	-	-	-	-	-
Flood Mitigation	27.1	37.8	7	3	-	-	-	-
Open Drains	5,930.0	3,767.5			-	-	-	-
Other								
<b>Total</b>	<b>81,260.6</b>	<b>89,928.1</b>	<b>330</b>	<b>340</b>	<b>283</b>	<b>131</b>	<b>0</b>	<b>1,305</b>

1. The funding gap is the average annual gap over the 10-year plan

The following figure identifies the proposed expenditure over the next 10 years.

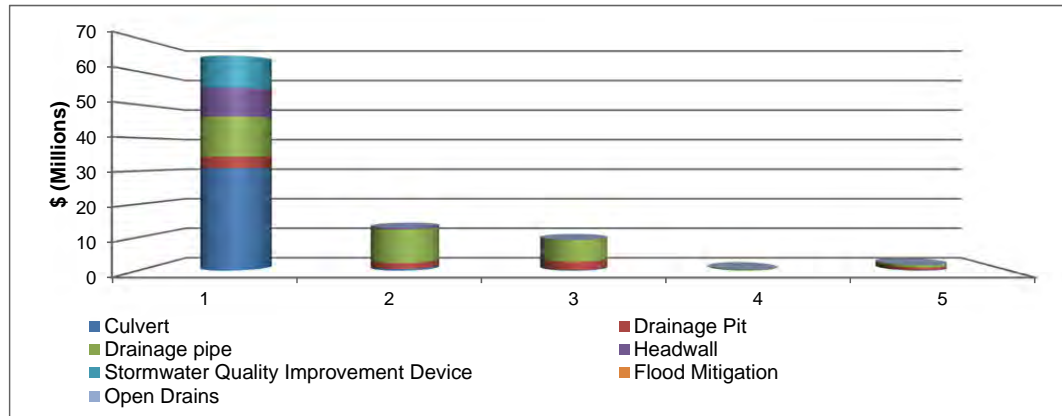
**Figure 1.1: What will we spend over the next 10 years in current dollars (2021 \$,000)**



**Drainage Asset Management Plan**

The current condition of our assets is shown in the following graph based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a very poor asset.

**Figure 1.2: What condition are our assets in (\$,000)**



Section 12 contains details of the plan to further improve the details contained in the next Plan.

## Drainage Asset Management Plan

**2. Strategic Objectives**

Council operates and maintains the urban stormwater network to achieve the following strategic objectives.

1. Protect private property from flooding from public roads, public reserve areas and neighbouring private property where inter-allotment drainage is installed.
2. Ensure safe and trafficable driving conditions in wet weather to a defined and cost effective level of service.
3. Reduce stormwater pollution through community education and the provision of appropriate water quality improving infrastructure
4. Ensure that these assets are managed to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.

The above objectives are consistent with Council's Community Strategic Plan strategies under the local government Integrated Planning and Reporting (IP&R) framework:

- Collect and manage urban stormwater effectively
- Manage and reduce risk from environmental pollution and disease
- Infrastructure services, facilities and Council are managed in a financially sustainable way

Council has developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the Singleton Council Community Strategic Plan. The outcomes & strategies supported by that plan are detailed in the Strategic Asset Management Plan.

To assist in the delivery of the objectives in this plan, a number of key documents & systems have been prepared and should be referred to in considering the findings presented:

**Table 2.1: Where can I find additional information**

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets
Asset Management Strategy	Overall direction of asset management and portfolio summary
Asset Management Manual	Procedures and Processes that guide the management of assets
2017 Urban Stormwater Drainage Systems Review - Final Report	Review and modelling of urban stormwater drainage capacity
2020 Urban Stormwater Drainage condition assessment report	Review of condition of urban stormwater pipes using limited CCTV inspection

## Drainage Asset Management Plan

Document / System	Content
Condition Assessment Manual	Details on the process of assessing condition, including photographic examples of various conditions
Enterprise Risk Management Plan	The identification and management of risks across Council operations currently being developed
Asset Management System (Civica Authority)	Electronic system that contains the asset register, condition ratings and used to model future renewals
GIS (Geocortex)	Geographical information system that produces maps of assets
Australian Rainfall and Runoff	Industry standard for stormwater infrastructure design.

## Drainage Asset Management Plan

## 3. Services Provided &amp; Classification

Council provides a stormwater network and treatment devices to manage stormwater runoff in the urban areas. Small culverts on rural roads are also considered Drainage assets whereas major culverts or causeways which are accounted for in the Road Infrastructure asset class. The failure of pipes, pits or open channels can be categorised into either structural failure, capacity failure or a combination of both.

The criticality, in relation to structural failure, would be considered extreme if there was an immediate threat to life or property. Highly Critical situations may arise when there is a structural failure of a larger pipeline within a major roadway or adjacent to a building. Lower criticality may be attributed to a smaller pipeline that is located in an urban residential zone that can be easily isolated and repaired. Highly Critical Infrastructure is often located in built up areas, such as the CBD, with failure resulting in major disruption to the community.

Capacity issues can arise whereby the pipeline or channel cannot perform to its designed capacity. This may be due to a number of issues, such as tree root intrusions, sediment or gross pollutant build up, structural failure or influence of other utility services or illegal connections protruding into the pipeline. Capacity issues can also occur where the pipeline is too small to cope with the amount of flow due to increased runoff from changes in land use (eg. urban development). Council has investigated urban stormwater issues to determine where the capacity of pipes is insufficient, see for instance Figure 3.1 below.



**Figure 3.1** Example of upgrade recommendation from drainage capacity investigation (Cardno 2017)

Stormwater drainage is designed according to the 'major/minor' storm philosophy. Minor storms are low intensity, short duration events that occur relatively frequently. The minor drainage system is designed to capture runoff from these events and, in general, convey it underground to a discharge point. In essence the 'minor' system aims to reduce the nuisance

**Drainage Asset Management Plan**

of frequent, low intensity storms by removing runoff from the surface. The 'minor' system drainage is designed to cope with up to a 1-in-10 event (the storm that has a 10% chance of being exceeded in any given year), though sometimes a lesser standard of 1-in-5 year is adopted. The underground drainage in the old part of Singleton was built decades ago and may not have been built to such a standard. Runoff from larger storms which exceed the capacity of the minor system are conveyed through the 'major' drainage system. The 'major' system consists of roadways and natural or artificial open channels that carry overland runoff safely to the discharge point. In some rare cases large size underground pipes may be used to carry the large amounts of runoff from 'major' storms if overland paths have insufficient capacity. Typically, the 'major' system is designed to cope with large storms up to the 1-in-100 event (a 1% chance of being exceeded in any given year). Events rarer than 1-in-100 are exceptional events and infrastructure to handle these bigger floods are only built in special cases (eg. the levee bank on Hunter River).

Minor rural culverts are designed to convey stormwater from one side of a road to the other using underground pipes or box culverts. This runoff is a combination of water running off the land and from the road surface. Where the amount of runoff is substantial a Major Culvert or Causeway may be used in substitution for a minor culvert (that infrastructure is included in the Roads AMP).

Traditionally a pipe network is classified into trunk drainage and non trunk drainage, with trunk drainage having larger capacity to drain the network. A Trunk drainage system is one that drains a large area and is critical to the overall drainage scheme of a catchment with any type of failure having a larger impact.

The use of detention basins in upstream catchments aids in the reduction of peak flows and can help in reducing the pressure on overloaded systems that may not have been designed to cater for the larger flows.

Council has broadly classified the stormwater network based on criticality. The highest criticality (A) has been allocated to larger pipes (1200 dia and above), as they are often trunk drainage lines and the failure of these pipes would have a higher effect on the community. The second highest classification (B), relates to pipelines between 675 and 1050mm dia. The lowest criticality (C) is allocated to pipes that are less than 600mm diameter as these are often part of a minor drainage catchment and their failure has less potential to cause major disruption to the community.

The stormwater assets had a fair value of \$81,260,590 on the 30 June 2020 and details of the major components are contained in Table 3.1 together with their renewal cost.



## Drainage Asset Management Plan

Table 3.1: What is provided

Classification	Asset	Dimension	Renewal Cost (\$)	Fair value based on condition of assets (source: 2019/20 revaluation 20/59197)
Culverts (rural)	Box and circular conduits, headwalls	26.3 km conduit	31,844,434	26,956,258
Headwalls	Headwalls and endwalls and erosion control structures	4,299 headwalls	9,530,719	7,738,972
Flood mitigation	Flood gates	6 flood gates	37,800	27,090
Pipes (urban)	Circular or rectangular conduits	79.6 km 20% 100-300mm 55% 375-450mm 17% 500-750mm 8% 800-1350mm	29,924,741	25,360,263
Pits (urban)	Kerb and sag pits with and without grates, junction pits	2,933 pits	8,457,190	7,074,380
Stormwater Quality Improvement Devices	Detention basins, rain gardens, gross pollutant traps, swales	41 GPTs 8 rain gardens 10 detention basins 21 swales 1 Dissipator	6,114,850	8,173,621
Open Drains	Formed maintained open channels	6.5km	3,767,480	5,930,000
<b>Total</b>			<b>89,677,215</b>	<b>81,260,585</b>

## Drainage Asset Management Plan

**4. Levels of Service & Key Performance Measures**

One of the basic tenets of sound asset management practice is to provide the level of service the current and future community want and are prepared to pay for, in the most cost effective way (NZ NAMS 2007).

Stormwater assets have been categorised into criticality ratings to assist in the determination of Levels of Service (LOS) which are grouped into:

**Community LOS** – The Community expects private property to be free of flooding. Community expectation also pertains to levels/widths of flow within gutters as well as pollution and the potential for stormwater harvesting. Rural property owners also expect that access roads will not be made impassable by flooding too frequently or for excessive periods of time such that they are isolated by floodwaters.

**Technical LOS** – Council has set design criteria for the provision of systems to cater for the minor/major storm events, which are in line with the guidelines set out in Australian Rainfall and Runoff. Council also has a maintenance regime which means issues are dealt with under the guidelines of this asset management plan and the asset management manual.



**Figure 4.1** Temporary flooding of an urban street in south Singleton after modest rain due to drainage capacity problem, most likely due to blockage (September 2020)

### Drainage Asset Management Plan

At present parts of the Singleton - such as the villages - do not contain underground stormwater infrastructure. Council has no plans to construct underground urban stormwater drainage in these areas. Upgrades to existing drainage will be considered at locations with known capacity issues for the drainage system. New residential subdivision around Singleton will install new underground drainage as required in development consents.

A challenge for underground drainage particular to Singleton's urban area east of the river is the very flat terrain on which the town was originally built. As the ground is so flat it is difficult to install pipes with the grade required to carry stormwater away at the required rate. Consequences of this are (i) pipes are laid shallow which reduces their hydraulic ability to convey water, (ii) pipes are laid very flat and accumulate sediment rather than being self-cleansing, and (iii) in some parts of urban Singleton there are soak pits or similar devices to infiltrate stormwater into the water table with overflow pits that only carry stormwater once upstream pits are overflowing.

Stormwater assets have been categorised to assist in the determination of Levels of Service (LOS).

#### i. Community Level of Service

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

- Quality How good is the service?
- Function Does it meet users' needs?
- Capacity/Utilisation Is the service over or under used?

#### ii. Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

Function:

- Operations – the regular activities to provide services such as, street sweeping, roadside slashing and vegetation control, signage inspections
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition, e.g., road patching, unsealed road grading, building and structure repairs

Quality:

- Renewal – the activities that return the service capability of an asset up to that which it had originally, e.g., frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement

**Drainage Asset Management Plan**

- Upgrade – the activities to provide a higher level of service e.g., widening a road, sealing an unsealed road, replacing a pipeline with a larger size

Capacity/Utilisation:

- New service – is the activity to provide an asset that did not exist previously e.g., a new library, new kerb and gutter, new safety barriers

## Drainage Asset Management Plan

Community Levels of Service						Technical Service level							
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Target Expenditure	Actual Expenditure	Renewals Ratio
Quality	Stormwater	Stormwater drainage assets meet the hierarchy conditions	CRM's & Customer satisfaction			condition of assets > condition 3	96.69%	0.95			\$1,181,991	\$964,000	81.6%

Community Levels of Service						Technical Service level							
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Required Maintenance	Actual	Maintenance Ratio
Function	Stormwater	Ensure stormwater system meets community Expectations	CRM's			Maintenance standards are meet		95%	Maintenance		\$500,809	\$209,000	41.73%
		Remove hazards	CRM's			Maintenance standards are meet							
		Routine clearing of drains	CRM's			Maintenance standards are meet							
		Removal of Gross Pollutants	Customer satisfaction			Tonnes of rubbish removed per yr.							

Drainage Asset Management Plan

Community Levels of Service						Technical Service level						
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Required Maintenance	Actual
Capacity/ Utilisation	Stormwater	Network meets the capacity requirements	CRM's re flooding complaints	reduce by 5%		No of properties impacted by stormwater inundation					\$118,199	\$112,000



## Drainage Asset Management Plan

**5. Condition of Our Assets**

Council undertakes periodic condition assessment of a representative catchment and annual check of above ground assets in poor or very poor condition. Council has a program in place to inspect underground stormwater assets using CCTV to improve knowledge of asset condition. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long-Term Financial Plan.

Assets are rated on a 1 (Near New) to 5 (very poor) scale consistent with industry best practice as outlined in the IPWEA International Infrastructure Management Manual. The physical condition of the stormwater infrastructure is assessed using industry standard practice notes published by the Institution of Public Works Engineers Australia (IPWEA). At Singleton Council condition of drainage assets will be assessed as per IPWEA practice note 5.<sup>1</sup>

The underground urban stormwater network serving Darlington, Singleton Heights and Hunterview is generally 30 to 50 years old having been built mainly from the mid-1970s onward as these suburbs developed. Life expectancy of underground drainage infrastructure is in the range of 80 to 100 years. Hence pipes and pits in these suburbs are about halfway through their expected service life. By comparison underground drainage in Singleton east of the river is much older having been installed at least as early as the 1920s. CCTV inspections so far show many of these pipes in the older parts of Singleton are in very poor condition and will require renewal in the near term at considerable cost.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 4 and 5 which ranges from fair/poor to very poor depending on their classification. The intervention level is also related to the criticality of the asset as per the information in Table 5.1.

Deterioration profiles have been developed that track the rate of deterioration expected over time for each material type in each asset group. This information is used in our models to determine when an asset is expected to be due for renewal, noting that assets will only be renewed when they reach their intervention condition, not based on their age.

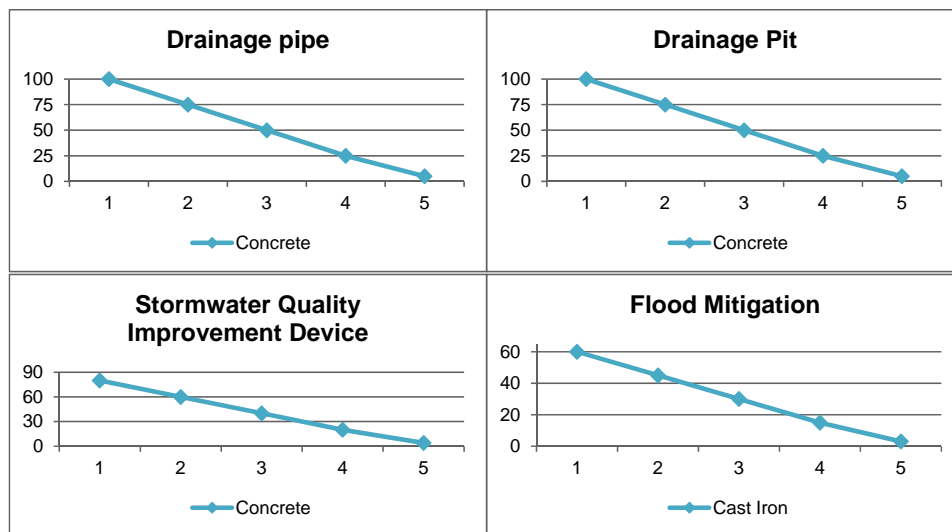
Figure 5.1 provides examples of several deterioration profiles used with the vertical column showing the years remaining at a particular condition. For example, Drainage pipes at condition 3 will last 45 years until complete failure at condition 5.

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<sup>1</sup> CM9 Reference : 20/14993

## Drainage Asset Management Plan

Figure 5.1: At what rate (%) do we expect our assets to deteriorate?



Using the information from the curves above and the intervention level set for the class of an asset we can determine the expected useful life of our assets as detailed in table 5.1 below.

Table 5.1: What are our Intervention Levels to Renew an Asset

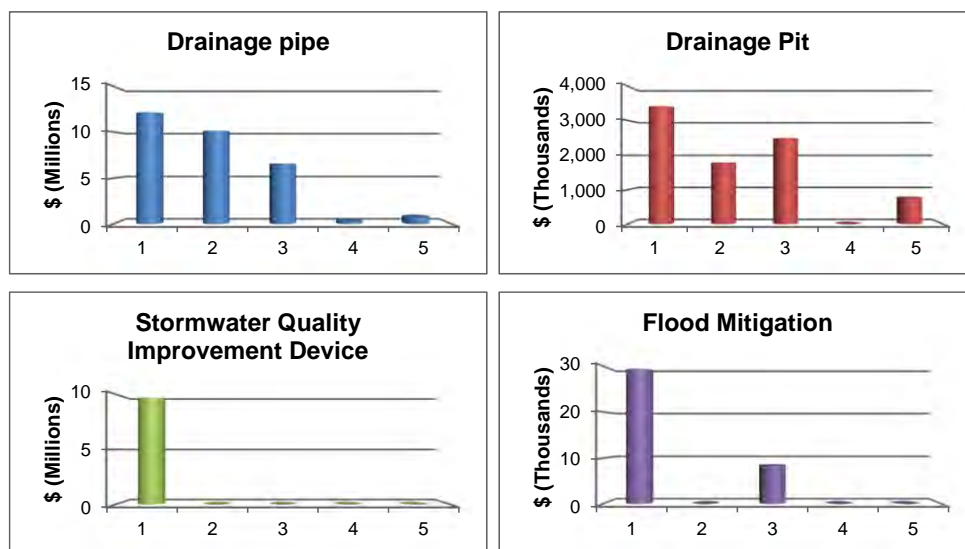
Component	Intervention Level (condition grading)	Useful Life
Drainage Pit	4	100
Drainage Pipes	4	100
Culverts	4	80
Headwalls	5	80
Stormwater Quality Improvement Devices	4	80
Flood Mitigation	3	60
Open Drains	5	40

Flood gates are critical infrastructure to prevent flooding in Singleton and so the intervention to overhaul these assets is at a higher level than other assets.

Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the value of the top 4 valued assets in each condition.

## Drainage Asset Management Plan

Figure 5.2: What Conditions are our assets in (\$0,000)



## Drainage Asset Management Plan

**6. Operations**

Operational activities are those regular activities that are required to continuously provide the service including asset inspection, engagement of internal/external service providers and overheads.

Council conducts regular CCTV inspections and reporting of parts of the underground network. Generally, between 500m and 1000m of conduit is inspected each year. It is anticipated that CCTV inspections will focus on older areas, and those identified as getting close to intervention level, with newer areas not requiring inspection until the pipes are 30 years of age, unless specific problems are identified. As noted above evidence to date indicates pipes in urban Singleton east of the river are in poor condition and these pipes will remain the focus of asset inspection and cleaning. Pipe cleaning and CCTV inspections are normally an Operational activity but due to limited budget these are funded from the Capital budget in Singleton. The only 'operational' activities are inspections and cleaning of GPTs.

**Table 6.1: When do we undertake Inspections**

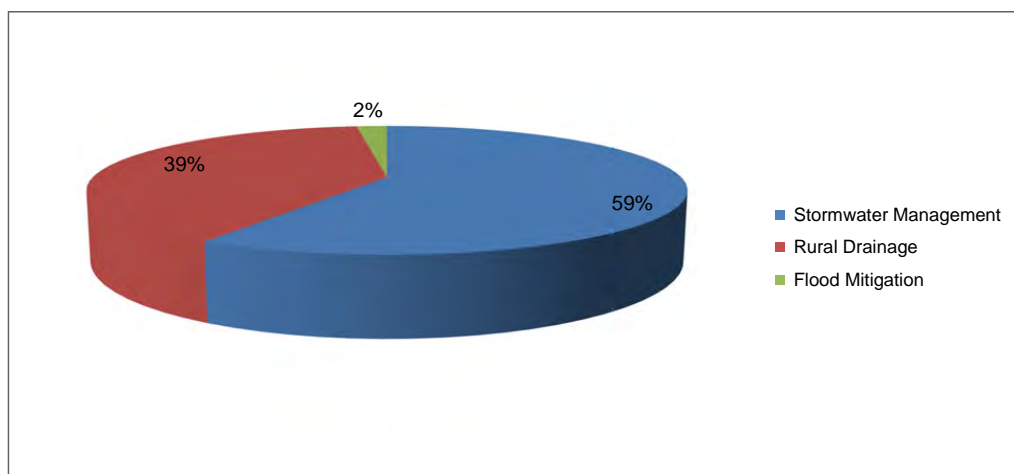
Inspection	Frequency
CCTV	Annual 500-1000 metres
Basins	Nil
Open drains/swales	Nil
GPT' s	6 monthly
Surface Pits	Nil

**Table 6.2: What are our annual Operational Costs**

Item	Budget Available	Budget Required	Gap
Stormwater Management	57.98	58.86	0.88
Rural Drainage	39.09	50.38	11.29
Flood Mitigation	1.97		-1.97
<b>Total</b>	<b>99.04</b>	<b>109.24</b>	<b>10.21</b>

## Drainage Asset Management Plan

Figure 6.1: What is the breakup of our Operational Costs



## 7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their expected useful life. It includes work on an asset, where a portion may fail and require immediate repair to make it operational again. It may be either planned, where works are programmed in, cyclic in nature or reactive, in response to storm damage or vandalism.

Council carries out routine inspection and maintenance on the stormwater system. A particular issue for Singleton east of the river is the flat terrain makes it difficult to achieve good grades and depth of burial for pipes to carry stormwater to discharge outlets. Lack of depth (head) and flat grades limits the capacity of the pipes and also reduces their ability to self clean in storms, so they end up filling with silt and gravel. This reduces the effectiveness of the drainage and adds to Council's maintenance costs in cleaning.

**Cleaning** – There is an allocated budget for pipe cleaning and removal of tree root intrusions within parts of the underground pipe network. Council is developing a plan for inspections and cleaning of the pipe system and is able to use specialist pipe cleaning contractors to carry out this work. This will be informed by a review of existing CCTV footage.

## Drainage Asset Management Plan



**Figure 7.1** CCTV inspection of a stormwater pipe in Bathurst St, note pieces missing from bottom of pipe.

Council has over 50 devices on the urban stormwater system designed to reduce water pollution. The Gross Pollutant Traps help to prevent rubbish and other pollutants from entering our waterways. Many of these devices need to be routinely cleaned of litter and debris to be effective. This work is generally carried out by contractors. Council does not currently budget sufficient funds for this routine cleaning to occur at the required frequency. This means that gross pollutant traps are filling up with litter and not being effectively captured. Council routinely inspects and cleans Gross Pollutant Traps, which are designed to collect rubbish and other pollutants that may end up in the stormwater system.

Council undertakes ad hoc cleaning of stormwater pits and grates to ensure they are free of debris and able to perform to capacity. This is generally done in high activity areas, such as the CBD or in known areas that have large leaf matter build-up from street trees. In the older parts of Singleton east of the river some of the inlet pits are very old and have only a small opening to let water into the underlying pipe. These old pits tend to block more easily than modern pits with extended kerb inlets, such as those found in Hunterview and Singleton Heights. Blockage of these 'short' pits increases the chance of nuisance flooding.



## Drainage Asset Management Plan



**Figure 7.2** Short length inlet pit in 'old' part of Singleton is easily blocked by leaf litter

Council has no programme of mowing open grassed channels and stormwater retarding basins.

**Repairs** - There is a reactive maintenance programme for the repair/replacement of stormwater inlet pit and junction pits. Priority is given to critical locations, such as in major roadways.

**Inspections** -There is an ongoing programme of CCTV inspections of parts of the pipe network. The CCTV reports are used to develop rehabilitation/maintenance plans.

**Customer Request Management System** - Council has a customer service system, which allows residents to report issues and inspections/repairs to be prioritised and carried out.

**Table 7.1: What are our Maintenance Activities and the frequency we undertake them**

Activity	Expected Timing	Notes
Drainage Maintenance	As per CRM requests	In response to customer requests cleaning of debris from storm or surveillance officer defect report. Also street sweeping program remove material from gutters that would otherwise enter drains.
Floodgates Maintenance	As per CRM requests	
GPT / SQID Maintenance	Unplanned	In response to customer requests cleaning of debris from storm or surveillance officer defect report.

## Drainage Asset Management Plan

Activity	Expected Timing	Notes
Levee Maintenance	Mowing part of Open Space	Inspections following major floods
Manholes Maintenance	As per CRM	In response to customer requests cleaning of debris from storm or surveillance officer defect report.

**Adjusting Levels of Service**

If there is a desire based on community feedback, the following changes to the current LOS can be further investigated and costed.

- Reduced mowing and maintenance of open swales and basins leading to potential loss of capacity and loss of amenity
- Reduced cleaning of Gross Pollutant Traps in areas that are expected to generate less pollution per hectare, such as residential areas, meaning that resources can be redirected to areas of higher pollution, such as the CBD and shopping strips or industrial areas.
- Lower intervention levels, meaning that assets will become more degraded before repairs are carried out
- Reduced maintenance services, meaning that the response time for repairing reported issues is extended.
- The use of alternative pipe materials, which may lead to lower useful lives and increased maintenance costs.
- A reduction in the design ARI for the underground stormwater system in areas of lower criticality, meaning the system will be designed to cope with smaller storm events and more reliant on overland flow paths to convey stormwater flows
- Reduced street sweeping and cleaning activities, which may lead to increase pollution loads in the stormwater system.

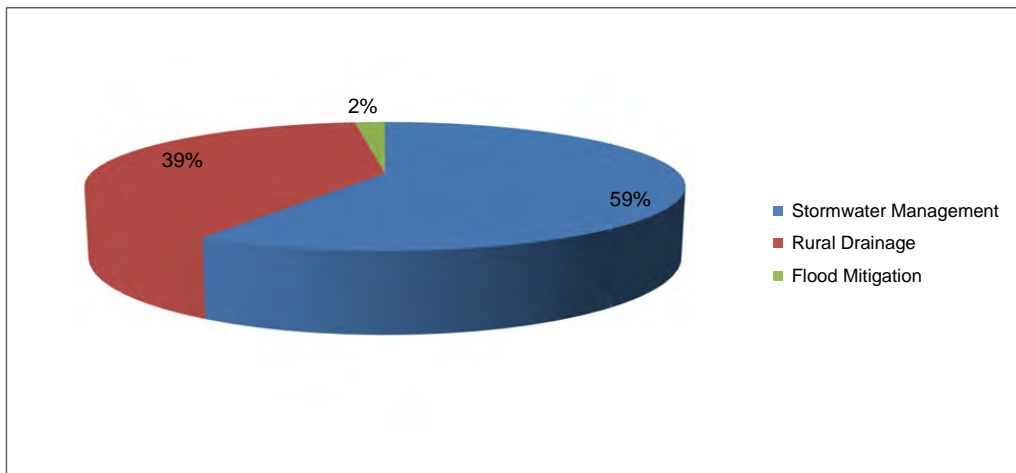
The proposed maintenance programs are detailed in Appendix A

**Table 7.2: What are our annual Maintenance Costs (\$000)**

Item	Budget Available	Budget Required	Gap
Stormwater Management	135.28	137.34	2.06
Rural Drainage	91.21	117.56	26.35
Flood Mitigation	4.60	0.11	-4.49
<b>Total</b>	<b>231.09</b>	<b>255.01</b>	<b>23.93</b>

## Drainage Asset Management Plan

Figure 7.2: What is the breakup of our Maintenance Costs



## Drainage Asset Management Plan

**8. Capital Renewal / Rehabilitation**

This includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally. The intervention level and estimated useful lives are contained in Table 5.1.

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than the full replacement cost. In the case of underground pipes and pits, 'low cost' renewal means use of trenchless techniques such as Cured In Place and Spiral liners for pipes and structural or non-structural coating for pits. These technologies use the existing deteriorated structure as a 'host' for a new lining which resists external loads and restores the service potential of the asset.

This Asset Management Plan contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science, so we deal with long term averages across the entire asset stock. Work will continue on improving the quality of our asset registers and systems to increase the accuracy of our renewal models.

Asset renewal for stormwater pipes is based on the conditions of the pipe network. The majority of the system is made up of concrete pipes, which have an expected lifespan of 100 years. Regular inspections of the system, using CCTV, allows for more accurate condition ratings to be established. Although CCTV records of drainage pipes are incomplete the evidence so far is that urban stormwater pipes in the old part of Singleton are in very poor condition, whereas those in Darlington, Huntview and Singleton Heights are better, as they are relatively young. Council should anticipate the need to spend considerable amounts renewing stormwater pipes in the old part of Singleton in the near future.

The criticality of the pipe is also important when assessing the need for rehabilitation and determines the intervention level for renewal / rehabilitation of a pipe. For example, a trunk drain line that services a major arterial road may have a higher criticality rating than a small pipeline within an urban street.

Assets requiring renewal will be generally identified from estimates of remaining life and condition assessments obtained from the asset register and models. Candidate proposals will be inspected to verify the accuracy of the remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Details of planned renewal activities proposed in the current Delivery Program are contained in Appendix B for each asset category. There is some uncertainty about the magnitude of the forward work program as Council's data on the condition of underground pipes is incomplete. Council staff will continue to build the knowledgebase of the condition of stormwater pipes and use this to refine or expand the forward works program. As noted above early evidence is that pipes in the 'old' part of Singleton will need urgent renewal in the next few years. The first year of the program will be considered in the development of the next Operational Plan and the remaining 3 years of work will be assessed each year to confirm that the asset has reached its intervention level prior to the work being scheduled.

The costs presented in the following table identifies the current level of funding for the required renewal programs and the funding required to maintain the asset to what is considered an appropriate standard. The required funding in that table is based on the intervention specified in Section 5.

## Drainage Asset Management Plan

For this asset group, an analysis has been undertaken to determine assets that are already at or above intervention level that are not able to be funded in the next Operational Plan. This work is quantified in the 'Backlog' column.

**Table 8.1: What are our Renewal Costs, Gap and Backlog (2021 \$,000)**

Activity	Budget	Required	Gap	Backlog Year 1	Backlog Year 10
Drainage Pit					
Drainage pipe	286	417	131		1,305
Culvert	43	43			
Headwall	8	8			
Stormwater Quality Improvement Device					
Flood Mitigation	3	3			
Open Drains					
<b>Total</b>	<b>340</b>	<b>470</b>	<b>131</b>		<b>1,305</b>

The following graphs show the proposed expenditure on renewals over the next 10 years and the rolling backlog in any one year over that period. Two graphs are presented due to the high impact of the rolling backlog. Figure 8.1 indicates that, based on current projections, Council will spend an average \$340,000 per annum on renewals which includes 'operational' spending cleaning pipes, CCTV inspections and repairs to erosion control structures.

**Figure 8.1: What will we spend (2021 \$,000) over the next 10 years on Renewal**

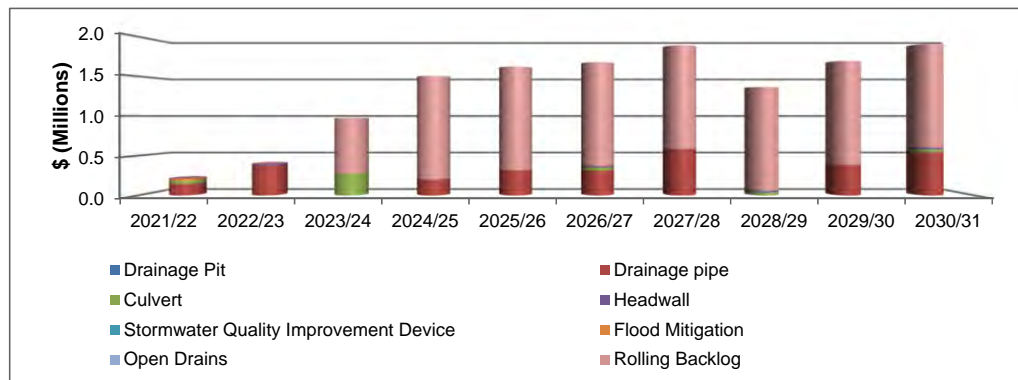
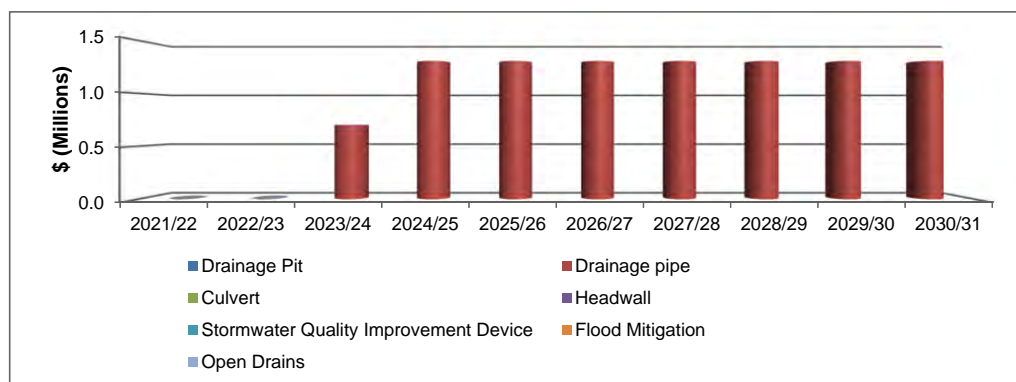


Figure 8.2 indicates that in any year the value of work exceeding the intervention levels set in this Asset Plan will reach \$1.3 million the end of 10 years. However, from Table 8.1, when considering the renewals required over the next 10 years, an additional \$131,000 per year would be required to ensure no backlog of works in 2030/31.

## Drainage Asset Management Plan

Figure 8.2: What are the projected rolling backlog splits (\$,000)

**Lifecycle costs**

The lifecycle costs are determined based on the total cost of ownership of each asset including operations, maintenance, renewal and disposal costs. The ten (10) year average annualised lifecycle costs for each component is presented in table 8.2 – depending on information available, may need to apportion the maintenance and operating costs.

The Asset Life Cycle Cost is the total cost of ownership over the life of the asset. Typically, the capital cost of stormwater assets will be about 70% of the life cycle cost.

A life cycle cost analysis should be undertaken which examines capital costs, recurrent costs (O&M), financing arrangements and residual costs at end of life.

**Estimating life-cycle costs**

The life-cycle cost of an asset can be expressed by the simple formula:

$$LCC = \text{Capital cost} + \text{life-time operating costs} + \text{life-time maintenance costs} + \text{disposal cost} - \text{residual value}.$$

However, ascertaining a measure of each variable in the formula can be difficult. Future costs are usually subject to a level of uncertainty that arises from a variety of factors, including:

- The prediction of the pattern of use of the asset over time;
- The nature and scale of operating costs;
- The need for and cost of maintenance activities;
- The impact on inflation on individual and aggregate costs;
- The prediction of the length of the asset's useful life; and
- The significance of future expenditure compared with present day expenditure.

Please note that there is quite a variation between costs for differing sizes of mains and associated infrastructure depending on capacity, and type of construction material. As this document is a high level overview of the Asset Management Plan for Stormwater Assets; the table has been produced using averages of these different costs. For a more detailed and precise lifecycle cost forecast the individual units of infrastructure must be interrogated on its own merits.



## Drainage Asset Management Plan

Table 8.2: Some examples our Scheduled Lifecycle Costs? (\$000)

Asset	Quantity	Units	O&M	Renewal	Disposal	Average Annual	\$/Unit p.a
Culvert	26.3	km	130.3	317.4	31.7	479.5	18,223.85
Drainage Pit	2,933.0	ea	0.0	84.9	8.5	93.4	31.85
Drainage pipe	79.6	km	193.3	298.4	29.8	521.5	6,553.65
Headwall	4,299.0	ea	0.0	94.2	9.4	103.6	24.10
Stormwater Quality Improvement Device	61.0	ea	0.0	82.2	8.2	90.5	1,482.96
Flood Mitigation	6.0	ea	6.6	0.6	0.1	7.3	1,210.47
Open Drains	6.5	km	0.0	44.4	2.2	46.6	7,141.20
<b>Total</b>			<b>330.1</b>	<b>922.1</b>	<b>90.0</b>	<b>1,342.3</b>	

### 9. Capital Upgrades & New Assets

Upgrades enhance an existing asset to provide a higher level of service, for example widening an existing road seal. New assets are those created to meet an additional service level requirement or increase the size of a network, for example, new subdivisions, or extension of the stormwater drainage network.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included in the demand analysis within the Asset Management Strategy.

Both capital types may be funded at least in part through Developer Contributions in the form of a Section 64 or 7.11 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development.

#### Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Council has developed a framework for the prioritisation of capital projects and that information is used in the consideration of all new projects above the threshold set in the framework. Included in the analysis is the identification of life cycle costs as outlined in the Asset Management Strategy.

Council has an adopted strategy for the expansion of Stormwater Network with the following new / upgraded assets proposed over the next 10 years to meet demand and safety improvement requirements. Table 9.2 indicates the major projects and groups of new / upgraded assets proposed.

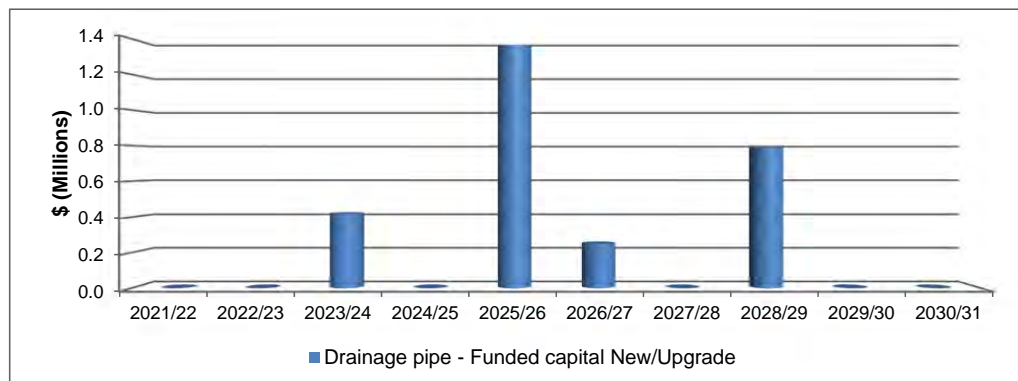
## Drainage Asset Management Plan

This does not include developer contributed assets, although Figure 9.1 anticipates the total asset expansion. The table below shows the major proposed Council projects.

**Table 9.1: What upgraded / new assets are proposed over the next 4 years (2021 \$,000)**

Project	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>					
Town head Park Drainage Improvements			420,000		420,000
<b>Total Funded</b>			<b>420,000</b>		<b>420,000</b>
<b>Unfunded Projects</b>					
Kelso/Ada Area pipe work upgrade & SQID-Part 1			500,000		500,000
Upgrade downstream pipes to sizes equal to or larger than the upstream pipes near York St & Bathurst St Construction - Upgrade			150,000		150,000
Springdale Park - Upgrade pipe to match sizes				200,000	200,000
<b>Total Unfunded</b>			<b>650,000</b>	<b>200,000</b>	<b>850,000</b>

**Figure 9.1: What Upgraded or New Assets will be Created – 2021 (\$,000)**



## Drainage Asset Management Plan

**10. Disposal Plan**

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Generally, stormwater assets are retained, through rehabilitation or augmentation of the existing system. Known disposals in the past include old brick lined pipe systems and stormwater lines located within subdivisions, that due to changes in proposed lot layouts, have been relocated.

Other disposals may include the replacement of open swales with a pipe system, or the relocation of existing lines that are within private property that is being redeveloped, which have required the shifting of infrastructure.

The disposal of land, upon which assets are located may also be considered in the disposal plan. This may include the sale of land, due to a change in use, or the disposal of easements or lease agreements that are no longer required.

At this stage there are no known plans to dispose of any stormwater assets. Generally, pipes which are due for renewal will be relined/rehabilitated, meaning that the existing asset is restored to a satisfactory service level.

**11. Financial Plan**

As part of its funding strategy, Council has the option to supplement any or all of the current or new capital expansion or rectification proposals that come into consideration for construction with borrowings. This strategy is heavily influenced by the monitoring of Councils Debt Service Ratio. Council currently limits this ratio at 7.49%.

A summary of the funding requirements and expenditure over the next 10 years is included in Appendix D.

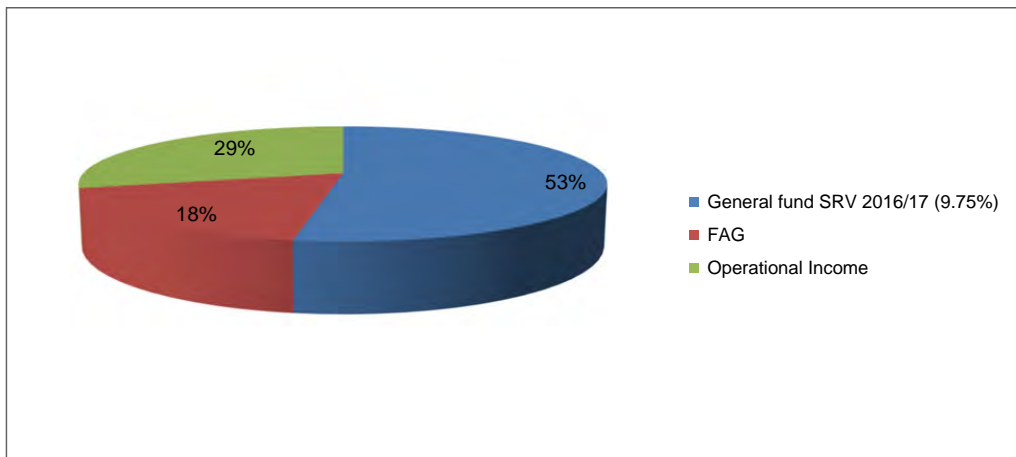
Funding for management of assets can come from a variety of sources as detailed in the table below.

**Table 11.1: Where does our Income come from (\$,000)**

Item	Budget Available
General fund SRV 2016/17 (9.75%)	500
FAG	157
Operational Income	278
<b>Total</b>	<b>953</b>

## Drainage Asset Management Plan

Figure 11.1: What is the breakup of our income streams



## Drainage Asset Management Plan

**12. Plan Improvements**

In addition to the Asset Management Strategy improvements, the following items outline proposed improvements to the way in which stormwater assets are managed. It is expected that this will be an ongoing process, as part of good asset management practice is to continually review and improve the methodology used.

Also, there is a general improvement plan in place for asset management framework [PM20\\_80014 - Asset Management Framework Improvement plan](#)

Plan Improvement	Timeframe
Review existing CCTV records of drainage pipes and link condition rating to asset register and GIS to identify pipes in Condition 4 or 5 that need relining/replacement, to inform major replacement contract (especially in 'old' Singleton).	December 2021
Develop a program to replace short-length pits in the older parts of Singleton that are prone to blocking with modern long-length lintels.	June 2022
Routine inspection and periodic cleaning of open channels and detention basins, mowing of grassed channels	As per level of service
Increased budget for cleaning of Gross Pollutant Traps to ensure GPTs not overflowing.	As per level of service
Obtain accurate data on pipe levels and grades via survey and use this to develop new urban stormwater drainage models for each sub-catchment in the urban area of Singleton to determine capacity (ie. a new stormwater strategy)	June 2023
Updating condition assessment manual	June 2022
Finalising strategic modelling of Drainage asset class	June 2023
Updating and adding condition of assets against financial attribute (CVR)	June 2022
Check financial coding of CVR and relocate the assets to the appropriate category	June 2022
Developing planned maintenance program	June 2023
Ongoing maintenance of asset register	ongoing

It must be noted that these items are part of a continual process and need to be reviewed on a yearly basis as to progress and validity.

## Drainage Asset Management Plan

**13. Risk Management Plan**

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonably practicable. To facilitate this process an Enterprise Risk Management Plan is being re-developed which includes the management of risks for each of its assets. From this Plan the following key Risks have been identified: Full risk register of Infrastructure Services can be viewed at CM9 record 18/8934.

**Table 13.1 Critical Risks and Treatment Plans**

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan
failure of critical asset in the drainage asset class	injury/fatality damage to reputation loss of amenity for community litigation loss of service	9	Defining level of service Ongoing monitoring of condition of assets- above ground assets: visual inspection and underground assets through a planned CCTV program

One of the outcomes of this assessment is the determination of **Critical Assets**. Critical assets are specific assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Council can appropriately target and refine inspection regimes, maintenance plans and capital expenditure plans.

Operations and maintenance activities may also be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

Criticality can be assessed by applying broad assumptions about the implications of failure, for example, whether the non-availability of an asset would have a significant impact on the local or possibly the national economy. Using this approach, simple criteria can be defined to assess the loss of service. For example, the loss of use of a drainage asset may.

- affect or disconnect specific parts of a community,
- affect businesses of different sizes and significance, and
- affect specific numbers of road users/hour.



## Drainage Asset Management Plan

Table 13.2 Criticality Ranking

Asset Class	Asset Category	Criticality Ranking	Criticality Definition
Drainage			
	SQID- Pipe- Pit-Culverts- Flood gate		
		Very High (4)	Loss of asset would cause <b>significant disruption</b> . Could cause severe damage to property like shops and businesses in heavy rain events or excessive flooding in residential areas.
		High (3)	Loss of asset would cause <b>some disruption</b> . These assets result in flooding of the road network.
		Medium (2)	Loss of asset would cause <b>minor impact</b> . Has limited concerns for the network, often in road reserves.
		Low (1)	Loss of asset would have <b>virtually no impact</b> . Generally situated parks or reserves with flow on into open space with no major issues.

The identification of critical drainage assets is identified in Table 13.3 where there is a potential for failure to risk public safety or property have also been identified as critical.

Table 13.3 Critical Assets

Critical Assets	Critical Failure Mode	Treatment Plan	Critically Ranking
Flood gates	Level of Service: Fail to close	Annual 'test' operation to open/close Inspection and overhaul of mechanical parts every decade	4
Levee bank	'Piping' failure of earthen embankments Structural failure of concrete elements ...see 07/0188 for examples of damage post 2007 and ownership of Levee	Annual visual inspection and post flood event. Formal inspection once per decade. 15/50007	4
Pipe network	Physical Mortality, Capacity	CCTV program in place to monitor condition of pipe and plan for renewal or redesign if the capacity is an issue	3

**Drainage Asset Management Plan****Appendix A: Maintenance Program**

Council carries out regular maintenance of the stormwater assets to ensure optimal operation of the system.

Regular pit lid/grate repairs are carried out as well as inspection and repair of GPT's. Regular maintenance is carried out on swales that require reshaping.

Council also carries out regular cleaning and tree root removals of stormwater pipes.

There is also a regular programme of open drain maintenance as well as maintenance of Councils wetlands and bio-swales.

Planned maintenance program will be developed.

## Drainage Asset Management Plan

## Appendix B: Renewals

Table 15.1 Drainage Pipe (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Bathurst St Drainage Line - Replace or Structural Lining - York to Albert	Condition		100,000			100,000
Church St Drainage Line - Replace or Structural Lining - York St to Shaw St	Condition			200,000		200,000
Finish Catchment S10 - Clean and CCTV	Condition	118,319				118,319
Upgrade downstream pipes to sizes equal to or larger than the upstream pipes near York St & Bathurst St Design - Upgrade	Strategy	25,000				25,000
Finish Catchment S10 - Replace or Structural Lining	Condition			221,000		221,000
<b>Total Funded</b>		<b>143,319</b>	<b>100,000</b>	<b>421,000</b>		<b>664,319</b>
<b>Unfunded Projects</b>						
Catchment S2 Clean and CCTV	Condition				200,000	200,000
Catchment S2 Upgrade - Relining/Replacement	Condition				605,000	605,000
<b>Total Unfunded</b>					<b>805,000</b>	<b>805,000</b>

Drainage Asset Management Plan

Table 15.2 Culverts (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Funded Projects						
Standen Drive - 7.08 from Bell Road - Culvert Replacement	Condition		300,000			300,000
Erosion Control Repairs - Rural Drainage areas	Condition	40,000				40,000
Total Funded		40,000	300,000			340,000
Unfunded Projects						
Total Unfunded						

Table 15.3 Headwalls (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Funded Projects						
Headwall Repairs - Rural Drainage	Condition		20,000			20,000
Total Funded			20,000			20,000
Unfunded Projects						
Total Unfunded						

Drainage Asset Management Plan

Table 15.4 Flood Mitigation (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Funded Projects						
Flood Gate Repair & Improvement	Condition	25,000				25,000
Total Funded		25,000				25,000
Unfunded Projects						
Total Unfunded						

## Drainage Asset Management Plan

## Appendix C: Upgrade / New Capital Works Program (\$,000)

Project	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<b>Funded Projects</b>												
Town head Park Drainage Improvements	Commitment		420,000									420,000
Upgrade downstream pipes to sizes equal to or larger than the upstream pipes near York St & Bathurst St Construction - Upgrade	Strategy			150,000	654,000							804,000
<b>Total Funded</b>			<b>420,000</b>	<b>150,000</b>	<b>654,000</b>							<b>1,224,000</b>
<b>Unfunded Projects</b>												
Kelso/Ada Area pipe work upgrade & SQID-part 1 & Part 2	Commitment					500,000		500,000				1,000,000
Harry George Reserve - New pipework to Greenwood Ave	Strategy						1,511,000					1,511,000
Bowden St basins - Connection to existing open drain	Strategy						402,000					402,000
Upgrade downstream pipes to sizes equal to or larger than the upstream pipes from Gowrie St to Ryan Ave	Strategy								800,000			800,000
Upgrade downstream pipes to sizes equal to or larger than the upstream pipes at intersection of Kelso & Bond St - pipe upgrade 375 to 450	Strategy									800,000		800,000
Albion Park - lower 900mm to catch large flows & reduce flooding & bioretention including infiltration device	Strategy										900,000	900,000
Springdale Park - Upgrade pipe to match sizes	Strategy				350,000							350,000
Install new detention basin in the open space near Ada St - Design in progress	Strategy				1,582,900							1,582,900
<b>Total Unfunded</b>					<b>1,932,900</b>	<b>500,000</b>	<b>1,913,000</b>	<b>500,000</b>	<b>800,000</b>	<b>800,000</b>	<b>900,000</b>	<b>7,345,900</b>



## Drainage Asset Management Plan

## Appendix D: 10 Year Financial Plan (2021 , \$000)

Item	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Average
<b>Income</b>											
General fund SRV 2016/17 (9.75%)	(125)	0	(468)	(200)	(1,690)	(601)	(585)	(365)	(370)	(600)	(500)
FAG	(83)	(395)	(327)	(200)	(117)	(121)	0	(485)	(18)	0	(175)
Operational Income	(301)	(308)	(213)	(120)	(201)	(233)	(340)	(346)	(353)	(360)	(278)
<b>Total Income</b>	<b>(510)</b>	<b>(703)</b>	<b>(1,008)</b>	<b>(520)</b>	<b>(2,008)</b>	<b>(955)</b>	<b>(925)</b>	<b>(1,196)</b>	<b>(741)</b>	<b>(960)</b>	<b>(953)</b>
<b>Operations</b>											
Stormwater Management	53	54	55	56	57	58	60	61	62	63	58
Rural Drainage	36	36	37	38	39	39	40	41	42	43	39
Flood Mitigation	2	2	2	2	2	2	2	2	2	2	2
<b>Total Operations</b>	<b>90</b>	<b>92</b>	<b>94</b>	<b>96</b>	<b>98</b>	<b>100</b>	<b>102</b>	<b>104</b>	<b>106</b>	<b>108</b>	<b>99</b>
<b>Maintenance</b>											
Stormwater Management	124	126	129	131	134	136	139	142	145	148	135
Rural Drainage	83	85	87	88	90	92	94	96	98	100	91
Flood Mitigation	4	4	4	4	5	5	5	5	5	5	5
<b>Total Maintenance</b>	<b>211</b>	<b>215</b>	<b>220</b>	<b>224</b>	<b>228</b>	<b>233</b>	<b>238</b>	<b>242</b>	<b>247</b>	<b>252</b>	<b>231</b>
<b>Renewals</b>											
Drainage pipe	143	375	0	200	317	312	585	0	388	540	286
Culvert	40	0	274	0	0	40	0	40	0	40	43
Headwall	0	20	0	0	0	20	0	20	0	20	8
Flood Mitigation	25	0	0	0	0	0	0	0	0	0	3
<b>Total Renewal</b>	<b>208</b>	<b>395</b>	<b>274</b>	<b>200</b>	<b>317</b>	<b>372</b>	<b>585</b>	<b>60</b>	<b>388</b>	<b>600</b>	<b>340</b>
<b>Upgrade / Expansion</b>											
Drainage pipe - Funded capital New/Upgrade	0	0	420	0	1,365	250	0	790	0	0	283
<b>Total Upgrade / Expansion</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>1,365</b>	<b>250</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>283</b>
<b>Total Expenditure</b>	<b>510</b>	<b>703</b>	<b>1,008</b>	<b>520</b>	<b>2,008</b>	<b>955</b>	<b>925</b>	<b>1,196</b>	<b>741</b>	<b>960</b>	<b>953</b>



# ASSET MANAGEMENT PLAN

OPEN SPACE + RESERVE

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## Open Space Asset Management Plan

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1	08/11/2021	Draft	NK	ML	DM

## Open Space Asset Management Plan

## 1. Executive Summary

Council's intention is to provide the Singleton local government area with an Open Space network that is serviced and maintained to a level which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Open Space assets had a fair value of **\$20.509 M** on the 30 June 2020.

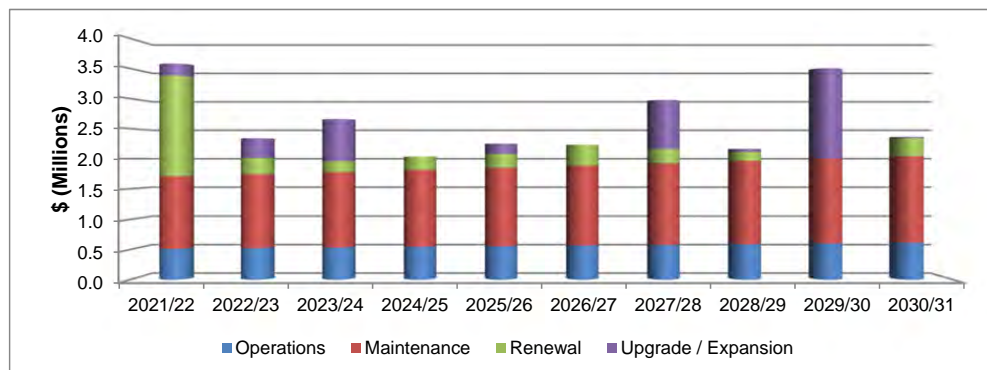
This plan assists Council in the decision-making process and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. The following table identifies the asset categories in this plan, the ten (10) year average costs and funding gap if one exists. Figure 1.1 indicates the proposed expenditure over the next 10 years.

**Table 1.1: Parks Asset Portfolio Overview (in 2021 \$,000)**

Asset	Fair Value	Replacement Cost	Operation & Maintenance	Renewal	Upgrade & New	Funding Gap	Backlog Year 1	Backlog Year 10
Art/Memorial	678	1,163	62	9	-	-		
Furniture	230	1,382	21	2	78	-		
Structure	2,789	5,631	255	18	98	21	209	209
Electrical	768	2,295	70	99	2	20		200
Field	12,050	15,695	1,100	61	155	24		241
Landscaping	572	4,177	52	62	20	9		85
Playground	3,422	5,409	312	110	25	20		200
<b>Total</b>	<b>20,509</b>	<b>35,751</b>	<b>1,872</b>	<b>361</b>	<b>378</b>	<b>93</b>	<b>209</b>	<b>935</b>

The following figure identifies the proposed expenditure over the next 10 years together with the backlog if one exists. The identified backlog in year 1 of the plan is \$209,000.

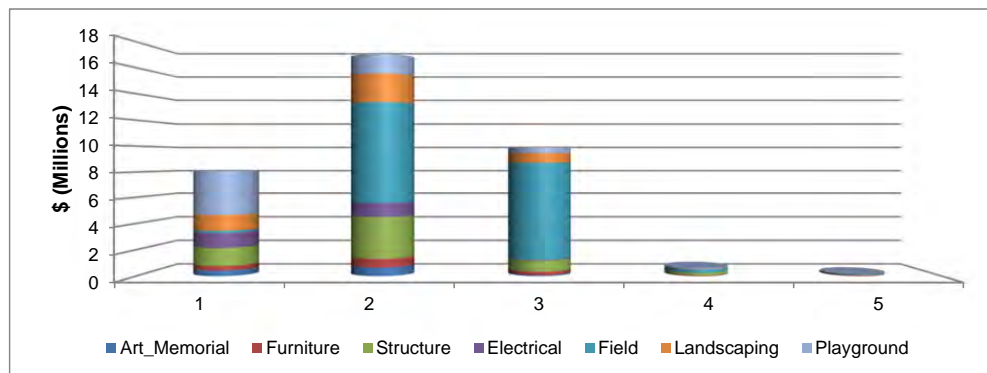
**Figure 1.1: What will we spend over the next 10 years in current dollars (2021 \$,000)**



The current condition of our assets is shown in the following graph based on the value of each asset in each of the 5 conditions. These range from 1 to 5, with 1 being new to near new and 5 as an almost unserviceable asset, yet still providing limited function.

## Open Space Asset Management Plan

Figure 1.2: What condition are our assets in (\$,000)



The process of managing our Open Space assets is one of continually improving the knowledge Council has, including maintaining up to date asset registers, condition ratings, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level. Section 12 contains details of the plan to further improve the details contained in the next Plan.



## Open Space Asset Management Plan

## 2. Strategic Objectives

The 2017-2027 Community Strategic Plan outcomes that are supported by this Open Space & Reserve AMP include:

- Provide safe and well-maintained facilities and infrastructure
- Collaborate to enhance, protect and improve our environment
- Increase the planning and preparedness for natural disasters
- Infrastructure, services, facilities and Council are managed in a financially sustainable way

Singleton Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the 2017-2027 Community Strategic Plan. The outcomes & strategies supported by that plan are detailed in the Strategic Asset Management Plan.

To assist in the delivery of the objectives in this plan, a number of key documents and systems have been prepared and should be referred to in considering the findings presented:

**Table 2.1: Where can I find additional information**

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets; A document that broadly outlines the principles and mandated requirements for undertaking AM across the organisation in a systematic and coordinated way, consistent with the organisation's strategic plan. It provides the framework for the AM Strategy and AM Plan.
Asset Management Strategy	Overall direction of asset management and portfolio summary' The high-level long-term approach to AM including AM action plans and objectives for managing the assets
Asset Management Manual	Procedures and Processes that guide the management of assets
Level of Service Open space and Reserve	Levels of service statements describe the outputs or objectives an organisation or activity intends to deliver to customers.
Integrated Risk Management Framework	Coordinated activities to direct and control an organisation with regard to risk.
Civica Asset Management System (AM)	Electronic system that contains the asset register, condition ratings and used to model future renewals
Singleton Council Engineering specification	Describe Council's planning, design and construction standards for new infrastructure associated with subdivisions and development works.



## Open Space Asset Management Plan

## 3. Services Provided &amp; Classification

Public Open Spaces have been categorised into 8 classes to assist in the determination of Levels of Service. Table 3.2 identifies the characteristics that assist in identifying which class an open space will fit into. The overall rating will determine how frequently maintenance is carried out and to what standard. The establishment of a hierarchy for open spaces provides a useful tool for the planning and provision of active and passive recreation spaces and ensuring the efficient allocation of resources based on maintaining levels of service appropriate to their function within the hierarchy.

Singleton Council maintains 199.7 hectares of Urban Parks and Open Space, 76.8 hectares of sporting ovals and fields, 65.5 hectares of road side reserves and building surrounds and 90.9 hectares of bushland reserve. The total area of regional and rural public open space is 433.1 hectares. The Open Space categories had a fair value of \$20.509 M at 30 June 2020 and are detailed in Table 3.1.

Table 3.1: What is provided

Category	Hierarchy	Dimension (Ha)	Number of Assets	Replacement Cost (\$) (Gross Value)
Community Parks	Regional	0.19	55	1,311,310
	District	22.54	189	1,285,870
	Local	34.34	174	1,235,160
Sports Parks	District	56.47	736	26,210,180
	Local	5.63	52	234,790
	Village	12.77	247	3,230,830
Civic Spaces	Regional	1.05	84	813,420
	District	8.65	80	114,500
Linear Parks	Local	20.0	38	230,410
Landscape Areas	Parks	2.62	28	40,680
Natural Areas	Regional	131.89	147	625,680
	District	20.55	61	237,410
	Local	57.7	13	27,300
Cemeteries	District	16.34	75	126,210
	Local	3.26	12	27,250
<b>Total</b>			<b>1991</b>	<b>35,751,000</b>

## Open Space Asset Management Plan

Table 3.2: Hierarchy classification

Category	Hierarchy	Description
Community Parks	Regional	Defined spaces that attract visitors from across the city and beyond due to their uniqueness, opportunity offered or the scale of events that may be staged. Provides a range of facilities to cater for a variety of users and recreational activities which may include playground equipment for toddlers, juniors and older children, seating, shade, paths, toilets and BBQ facilities. Typical visit time greater than 60 minutes.
	District	A park of substantial size, well developed, offering a broad range of quality recreation opportunities. A range of facilities to cater for a variety of users and recreational activities which may include playground equipment for toddlers, juniors and older children, seating, shade, paths, toilets and BBQ facilities. Typical visit time greater than 30 minutes.
	Local	Open Space primarily serving a local population. Provides a limited range of facilities to support recreational activities including playground equipment, limited seating and paths to enhance play opportunities. Typical visit time about 30 minutes.
Sportsgrounds	Local	A local sportsground will primarily provide sport and recreation opportunities for residents within the locality. It is less developed than a district or regional sportsground. Provision of facilities generally service social or informal activity and foundation level sport (eg not competition).
	District	A district sportsground has the potential to draw sporting participants and spectators from across the LGA due to its uniqueness, size, quality or scope. Whilst it may draw people from the wider region, the main purpose is to cater for residents of the LGA. Generally provides multipurpose playing fields, floodlighting, irrigation, amenities and services, cycleway linkages
	Village	Whilst a village sportsground has the potential to draw sporting participants and spectators from across the LGA, the main purpose is to cater for residents of the village and surrounding district. Provision of facilities generally service social or informal activity and foundation level sport (ie not competition).

## Open Space Asset Management Plan

Category	Hierarchy	Description
Civic Spaces	Regional	Open spaces that provide a civic purpose and facilities to encourage the holding of functions and visitation from across the city and beyond.
	District	Open spaces that provide improved amenity through gardens and trees as well as some infrastructure such as picnic tables and bench seats for the workers and visitors to the CBD.
Linear Spaces	Local	Long and mostly narrow parks that link green spaces and provide opportunities for walking and cycling.
Landscape Areas	Parks	Provide open space and amenity values with extremely low levels of use.
	Road Reserve	Provide roadside open space and amenity values and may contain shared paths and ancillary infrastructure. May contain perennial and annual gardens in roundabouts, kerb side blisters, street trees and landscape elements.
Natural Areas	Regional	Spaces that provide the opportunity for low-impact recreational activities, such as walking, camping, picnicking, playing, watching or exploring natural features. These spaces may include bush land, wetlands and riparian habitats, and geological and natural features. Sites are managed to enable recreational access while protecting local ecological and biodiversity value that attract visitors from across the city and beyond due to their uniqueness, opportunity offered or the scale. Visitors can stay overnight.
	District	Spaces that provide the opportunity for low-impact recreational activities, such as walking, picnicking, watching or exploring natural features. These spaces may include bush land, wetlands and riparian habitats, and geological and natural features. Sites are managed to enable recreational access while protecting local ecological and biodiversity value that attract visitors from within the district to visit for approximately 1 hour.

## Open Space Asset Management Plan

Category	Hierarchy	Description
	Local	Smaller sites that provide the opportunity for low-impact recreational activities, such as walking, picnicking, watching or exploring natural features. These spaces may include bush land, wetlands and riparian habitats, and geological and natural features. Sites are managed to enable recreational access while protecting local ecological and biodiversity value that attract visitors within the locality for short periods of time.
Unmaintained Reserves		Reserves that are not maintained by Council on a regular basis. They generally contain no infrastructure and a low recreational value.

#### 4. Levels of Service

Level of service are key business drivers and influence all AM decisions. Level of service statements describe the outputs that Singleton Council intends to deliver to its community and customers and other stakeholders.

Level of service typically relates to service attributes such as quality, function, and capacity.

Level of service provide the link between higher levels corporate and AM Objectives and more detailed technical and operational objectives. Service levels are defined service levels in two terms, community levels of service and technical levels of service.

Open Space assets have been categorised into classes to assist in the determination of Levels of Service (LOS) which are grouped into:

1. Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
2. Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.

##### 4.1.1 Community Level of Service

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

- Quality How good is the service?
- Function Does it meet users' needs?
- Capacity/Utilisation Is the service over or under used?

**Open Space Asset Management Plan****4.1.2 Technical Levels of Service**

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

Function:

- Operations – the regular activities to provide services such as, mowing playing fields, cleaning of BBQs and shelters, inspections of playgrounds.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition, such as repairs to picnic tables and seats, replacement of irrigation, repairs to playground equipment such as swing seats.

Quality:

- Renewal – the activities that return the service capability of an asset up to that which it had originally, e.g. frequency and cost of asset component replacement.
- Upgrade – the activities to provide a higher level of service e.g. extending playground equipment

Capacity/Utilisation:

- New service – is the activity to provide an asset that did not exist previously e.g. a new playground to a park that did not have one, a new path extension into a park to add linkages, a new sports field for new type of sport.

Due to complexity of this asset class, a detailed level of service document has been developed to ensure that levels of service are used by all disciplines within the Open Space and Reserves area, and so that they influence all decisions to do with Open Space and Reserves asset management. The information in this document provides background support for community and technical level of service. A summary of the detailed level of service provided in Appendix 1

## Open Space Asset Management Plan

Community Levels of Service						Technical Service level							
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Target Expenditure	Actual Expenditure	Renewals Ratio
Quality	Open Space and reserve	Plan for a sustainable and safe community	Assets are maintained in good condition	% of residents satisfied with the quality of park assets		% of assets in condition 3 or better	97.40%	95.00%	Renewals		\$697,230	\$306,000	43.9%

The detail of current level of service and performance target at community level will be provided in the next revision of plan after adoption of level of service for Open space and Reserve assets.

Community Levels of Service						Technical Service level								
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Cost / unit	Required Maintenance	Actual	Maintenance Ratio
Function	Open Space and reserve	Respond to the changing needs of the community	Assets are maintained in good condition	% of residents satisfied with the quality of park assets		Works orders and CRM completed within community charter	95%		Maintenance		see below	\$2,078,517	\$2,396,000	115.27%
		Greening Community places and spaces	Parks are managed sustainably	% of residents satisfied with the quality of park assets		Works orders and CRM completed within community charter	95%		Maintenance					

The detail of current level of service and performance target at community level will be provided in the next revision of plan after adoption of level of service for Open space and Reserve assets.



Open Space Asset Management Plan

Community Levels of Service						Technical Service level						
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Required	Actual
Capacity/ Utilisation	Open Spaces and reserve	Offer a range of recreational facilities meeting the community needs	Assets are maintained in good condition	% of residents satisfied with the quality of park assets		% of parks that meet service standards			New	\$981,000	\$1,045,845	\$1,023,000

The detail of current level of service and performance target at community level will be provided in the next revision of plan after adoption of level of service for Open space and Reserve assets.

## Open Space Asset Management Plan

## 5. Condition of Our Assets

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long Term Financial Plan.

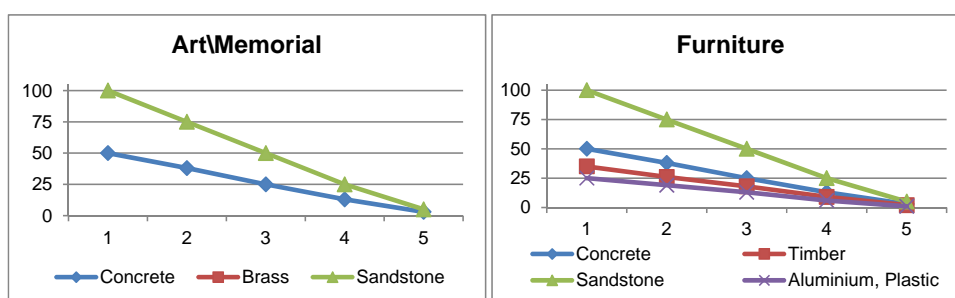
Assets are rated on a 1 (Near New) to 5 (Almost Completely Failed) scale consistent with the advanced asset management practices as outlined in the IPWEA International Infrastructure Management Manual. This details how Council will assess condition and further information on the rating scale are contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 4 and 5 which ranges from fair/poor to very poor depending on their classification.

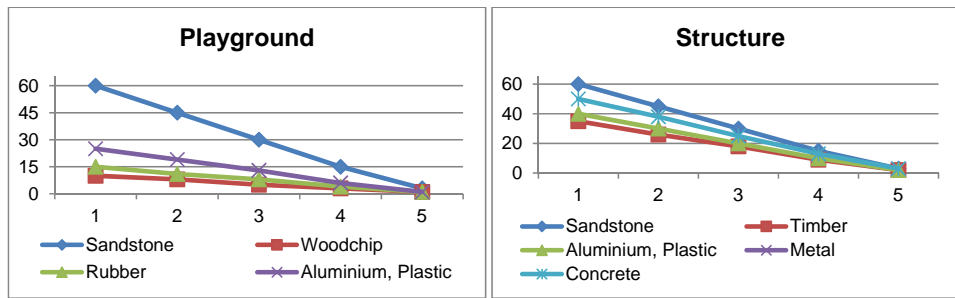
Deterioration profiles have been developed that track the rate of deterioration expected over time for each material type in each asset group. This information is used in our models to determine when an asset is expected to be due for renewal, noting that assets will only be renewed when they reach their intervention condition, not based on their age.

Figure 5.1 provides examples of several deterioration profiles used with the vertical column showing the years remaining at a particular condition. For example, park furniture made from timber at a condition 3, will last 18 years until it is considered close to failure, at condition 5.

**Figure 5.1a: At what rate (%) do we expect our assets to deteriorate**



## Open Space Asset Management Plan



Using the information from the curves above and the intervention level set for the class of an asset we can determine the expected useful life of our assets as detailed in table 5.1 below.

**Table 5.1: What are our Intervention Levels to Renew an Asset**

Group	Type	Material	Intervention Level	Life
Art/Memorial	Public Art	Masonry	4	100
		Sandstone	4	100
		Timber	4	100
		Steel	4	100
		Bronze	4	100
	Monument	Bronze	4	100
		Cast Iron	4	100
		Concrete	4	100
		Granite	4	100
		Masonry	4	100
		Sandstone	4	100
		Steel	4	100
		Timber	4	100
		Wrought Iron	4	70
	Plaque	Aluminium	4	70
		Brass	4	70
		Bronze	4	100
		Concrete	4	100
	Feature	Concrete	4	100
		Masonry	4	100
		Sandstone	4	100
		Steel	4	100
		Timber	4	80
	Columbarium wall	Brick	4	50
		Sandstone	4	80
Furniture	Sign	Cast Aluminium	4	35
		Gal Steel	4	35
		Sandstone	4	100

## Open Space Asset Management Plan

Group	Type	Material	Intervention Level	Life
		Stainless Steel	4	40
		Timber	4	35
	Seat	Cast Aluminium	4	25
		Gal Steel	4	15
		Recycled Plastic	4	35
		Timber	4	15
	Table	Cast Aluminium	4	25
		Concrete	4	50
		Gal Steel	4	25
		Masonry	4	60
		Plastic	4	25
		Stainless Steel	4	30
		Timber	4	30
	Drinking Fountain	Aluminium	4	40
		Cast Iron	4	40
		Stainless Steel	4	45
	Bin	Plastic	4	20
		Metal	4	15
	BBQ	Aluminium	4	25
		Cast Iron	4	25
		Stainless Steel	4	25
	Bike Rack	Aluminium	4	15
		Cast Iron	4	15
		Stainless Steel	4	15
Structure	Boat Ramp	Concrete	4	100
	OS - Tank - Water	Concrete	4	50
		Plastic	4	25
	OS - Fence	Concrete	4	60
		Gal Steel	4	25
		Plastic	4	100
		Powdered Coated Metal	4	25
		Sheet Metal	4	25
		Timber	4	35
		Treated Timber	4	35
		Wire Mesh	4	25
	OS - Gate	Gal Steel	4	15
		Timber	4	35
		Wire Mesh	4	15
	Bollard	Gal Steel	4	50
		Treated Timber	4	30
	Headstone strip	Concrete	4	100
	Stairway	Brick	4	100
		Concrete	4	50

## Open Space Asset Management Plan

Group	Type	Material	Intervention Level	Life
	OS - Retaining Wall	Pavers	4	100
		Pebblecrete	4	50
		Sandstone	4	50
		Masonry	4	50
		Rock	4	80
		Sandstone	4	60
		Timber	4	40
	Shade shelter	Plastic/ Powdered Coated steel	4	40
		Plastic/ Gal Steel	4	35
		Sheet Metal/ Gal steel	4	35
		Sheet Metal/ Brick	4	35
		Sheet Metal/ Timber	4	35
		Sheet Metal/ Powered Coated Steel	4	40
	Flag Pole	Aluminium	4	45
		Gal Steel	4	45
Electrical	Light	Fluorescent	4	30
		Halogen	4	30
		LED	4	50
		Solar	4	50
		Pole - Timber	4	40
		Pole - Metal	4	50
	Light pole	Gal Steel	4	50
		Treated Timber	4	35
	Meter Box	Metal	4	50
		Plastic	4	30
	Power outlet	Plastic	4	30
Field	Playing Field surface	Telecommunications - Phone	4	50
		Metal		50
		Asphalt	4	60
		Concrete	4	60
		Flexipave	4	15
		Natural Turf	4	40
		Synthetic Turf	4	15
		Rubber	4	35
	Playing field sub surface	Concrete	4	60
		Gravel	4	40
		Synthetic	4	40
	Playing field earthworks	Clay	4	1000
		Soil	4	1000
		Concrete	4	80

## Open Space Asset Management Plan

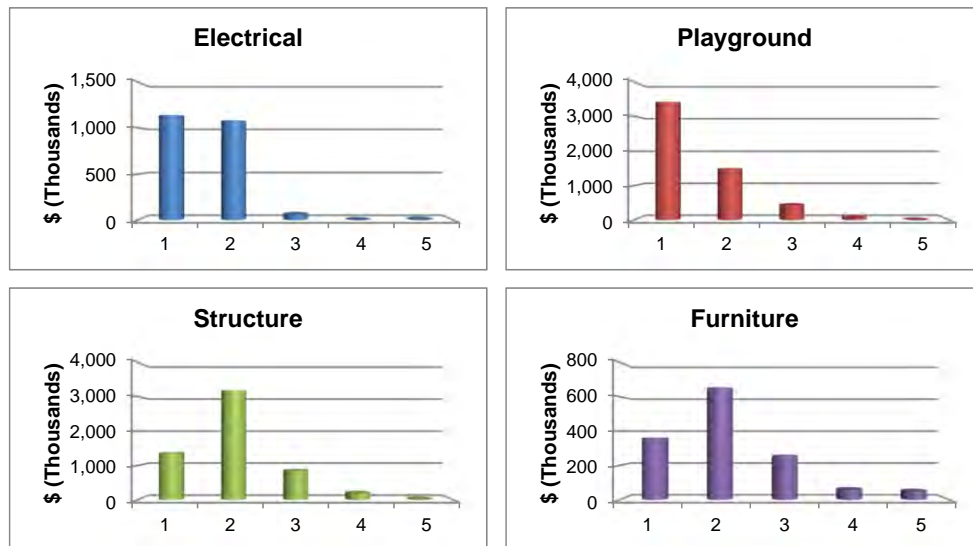
Group	Type	Material	Intervention Level	Life
Landscaping	Playing field equipment	Gal Steel	4	25
		Plastic	4	10
		Powdered Coated Metal	4	25
		Rubber	4	10
			4	
	Edging	Wire Mesh		40
		Concrete	4	100
		Masonry	4	50
		Metal	4	40
		Rock	4	60
		Sandstone	4	60
		Timber	4	35
	Garden bed	Garden Soil	4	10
		Rock	4	10
	Irrigation	Concrete	4	60
		Copper	4	25
		High Density Polyethylene	4	15
		Low Density Polyethylene	4	15
		Medium Density Polyethylene	4	
		Polyethylene		15
		Metal	4	60
		Modified Polyvinyl Chloride	4	80
		Oriented PVC	4	15
		Plastic	4	40
		Polypropylene	4	25
		Gal Steel	4	25
	Paving	Clay	4	40
		Concrete	4	40
		Sandstone	4	40
	Surface	Concrete	4	60
		Turf	4	40
Playground	Play equipment	Cast Aluminium	4	25
		Gal Steel	4	25
		Plastic	4	25
		Powdered Coated Metal	4	25
		Rubber	4	25
		Stainless Steel	4	25
		Timber	4	25
			4	
	Skate Ramp	Concrete	4	60
	Softfall	Rubber	4	15
		Sand	4	10
		Synthetic Turf	4	15
		Woodchip	4	10



**Open Space Asset Management Plan**

Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the value of the top 4 valued assets in each condition.

**Figure 5.1b: What Conditions are our assets in**



## Open Space Asset Management Plan

## 6. Operations

Operational activities are those regular activities that are required to continuously provide the service including asset inspection, mowing of parks and reserves, electricity costs, fuel and overheads.

Specific Levels of Service, including Operational Levels of Service are currently being developed for adoption by the Council and the community and will be provided in future revisions of this document.

One of the main operations undertaken by Council (directly by staff or through the provision of contracted services) and one which is highly recognisable to the community is mowing and cleaning of public open spaces. These operational tasks are conducted on a schedule basis that is more of a guide than a specific requirement. This is due to the nature of the work as sometimes more cleaning is required at a park or reserve due to high usage than normally expected. The same is for mowing requests as more than often a well-used park or sporting area will be mown more often than a less used space. So, in busy peak times of heavy rainfall and good growth areas that are more highly used will be mown more often.

**Table 6.1: When do we undertake Inspections**

Inspection	Frequency	Responsible Department
Condition Assessments	Annually - Condition 4&5 assets inspected. Major condition assessment is per revaluation round	Asset planning
Asset BBQ's	Quarterly	Recreation and Facility
Asset Furniture	Quarterly	Recreation and Facility
Mowing	As per seasonal change over	Recreation and Facility
Playground Inspections	Quarterly by Council Officers Annually by Contractor	Recreation and Facility
Playing Fields	Quarterly	Recreation and Facility
Picnic Shelters	Quarterly	Recreation and Facility
Skate Park	Quarterly	Recreation and Facility
Irrigation	Annually	Recreation and Facility

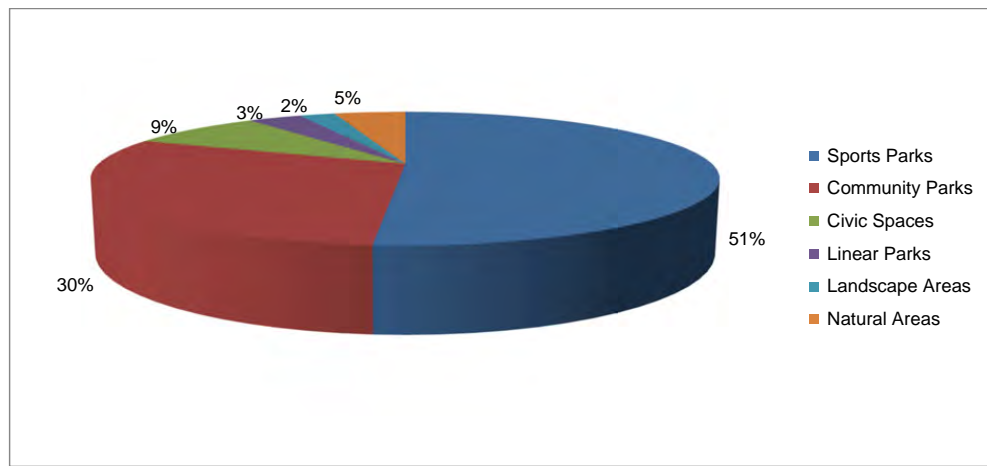
The overall operational costs as per each category as assigned through the Levels of Service are detailed in Table 6.2. These costs relate to the budget that is spent on operational and overhead costs associated with maintain the Open Space asset class. These costs below exclude the annual depreciation expense of \$1,044,574.

## Open Space Asset Management Plan

Table 6.2: What are our Operational Costs (\$,000)

Item	Budget – Average over 10 years
Sports Parks	673
Community Parks	393
Civic Spaces	111
Linear Parks	45
Landscape Areas	29
Natural Areas	59
<b>Total</b>	<b>1,310</b>

Figure 6.1: What is the breakup of our Operational Costs



## 7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

All works requests relating to the operation of playgrounds, sport lights, mowing of areas, damage to park furniture, damage to playing fields and the like will be actioned in a timeframe that is pertinent to the classification of the park. For example, if the sports field at a district park was damaged through vehicular damage then that would be actioned and repaired quicker than a playing field at a village park.

### Open Space Asset Management Plan

Safety is highly important in the area of the Open Space assets, therefore, any request that relates to a safety issue is investigated and dealt with, according to the agreed timeframes, as stated in Council's Customer Service Charter.

Preventative maintenance activities are essential to the protection of the asset and the users of the space. This type of maintenance is vital to meet compliance and regulatory standards such as the maintenance on all of our playgrounds areas.

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

**Table 7.1: What are our Maintenance Activities and the frequency we undertake them**

Activity	Regional	District	Local
Irrigation	Six Monthly	Annually	As Required
Playground Inspections – Visual	Quarterly	Quarterly	Quarterly
Playground Inspections – Safety Checklist	Annually	Annually	Annually
Repainting/oiling of timber infrastructure items including seats, fences,	Annually	Bi-Annually	As required
Tree Maintenance	As required	As required	As required

#### Adjusting Levels of Service

The opportunity to adjust the level of service provided is primarily through two options in the Open Space class.

- Decreasing the amount of maintenance either in a specific group of parks or generally overall.
- Decreasing the number of operational tasks, required in some of the least used parks.

This could include such activities as reduced mowing cycles for some parks, cleaning frequencies of BBQs and picnic tables, and reducing the amount of assets in a category of park.

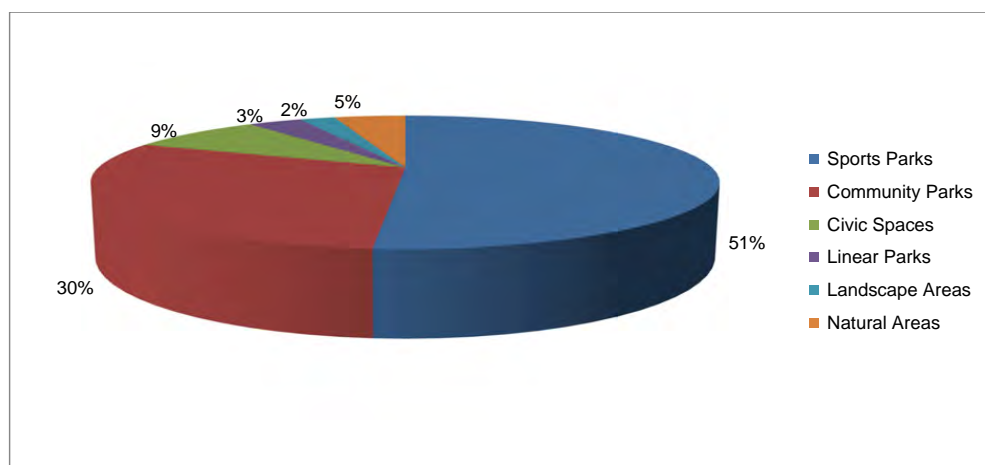
The consequence of doing either of these (or a combination of both options) in order to reduce expenditure is an expected increase in customer complaints as the areas are not being maintained to the same standard as the user has come to expect. This would have a negative effect on Council's reputation and as such public consultation is necessary before changing the Levels of Service that Council has adopted.

## Open Space Asset Management Plan

Table 7.2: What are our Maintenance Costs (\$,000)

Item	Budget – Average over 10 years
Sports Parks	288
Community Parks	169
Civic Spaces	48
Linear Parks	19
Landscape Areas	13
Natural Areas	25
<b>Total</b>	<b>562</b>

Figure 7.1: What is the breakup of our Maintenance Costs



**Open Space Asset Management Plan****8. Capital Renewal / Rehabilitation**

This includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally. The intervention level and estimated useful lives are contained in Table 5.1.

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than the full replacement cost.

This Asset Management Plan contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science, so we deal with long term averages across the entire asset stock. Work will continue on improving the quality of our asset registers and systems to increase the accuracy of our renewal models.

The Strategic Asset Management (SAM) module through Authority is the asset management program used by Council has expected useful lives for each open space asset. These useful lives are based on industry standards and then adjusted where relevant to align with local conditions (eg. dry & hot summers, no threat of degradation by salt air). A snapshot of expected useful lives for the open space assets are found at Table 5.1 above.

The component renewal list is generated via a mixture of condition inspections, remaining life of the asset and what the modelling from the Strategic Asset Management system identifies. The open space assets that are proposed for their renewal will be further inspected to ensure that the remaining life and condition are accurate, and a preliminary estimate for renewal can be forecast. Verified proposals are ranked by priority and available funds are scheduled in future works programmes.

Details of planned renewal activities proposed in the current Delivery Program are contained in Appendix B for each asset category. The first year of the program will be considered in the development of the next Operational Plan and the remaining 3 years of work will be assessed each year to confirm that the asset has reached its intervention level prior to the work being scheduled.

The costs presented in the following table identifies the current level of funding for the required renewal programs and the funding required to maintain the asset to what is considered an appropriate standard. The required funding in that table is based on the intervention specified in Section 5.

For this asset group, an analysis has been undertaken to determine assets that are already at or above intervention level that are not able to be funded in the next Operational Plan. This work is quantified in the 'Backlog' column.



## Open Space Asset Management Plan

Table 8.1: What are our Renewal Costs, Gap and Backlog (2021 \$,000)

Activity	Budget	Required	Gap	Backlog Year 1	Backlog Year 10
Art\Memorial	9	9			
Furniture	2	2			
Structure	18	39	21	209	209
Electrical	99	119	20		200
Field	61	85	24		241
Landscaping	62	70	9		85
Playground	110	130	20		200
<b>Total</b>	<b>361</b>	<b>454</b>	<b>93</b>	<b>209</b>	<b>935</b>

The following graphs show the proposed expenditure on renewals over the next 10 years and the rolling backlog in any one year over that period. Two graphs are presented due to the high impact of the rolling backlog. Figure 8.1 indicates that, based on current projections, Council will spend nearly \$361,000 per annum on renewals.

Figure 8.1: What will we spend (2021 \$,000) over the next 10 years on Renewal

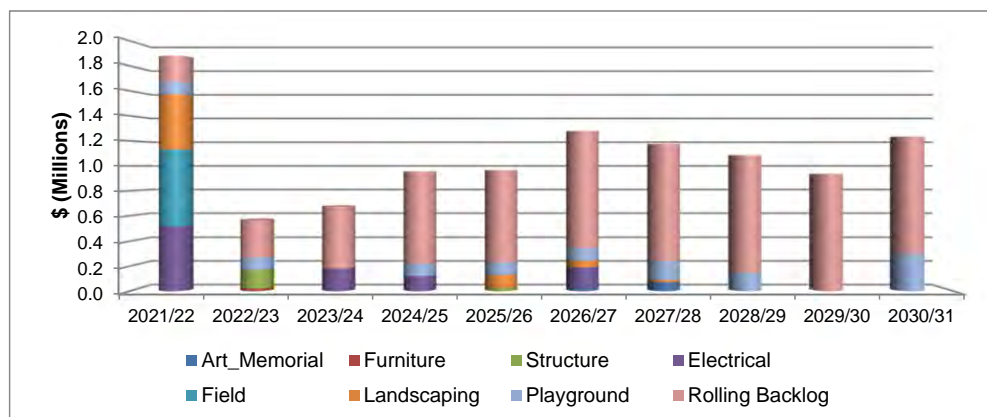
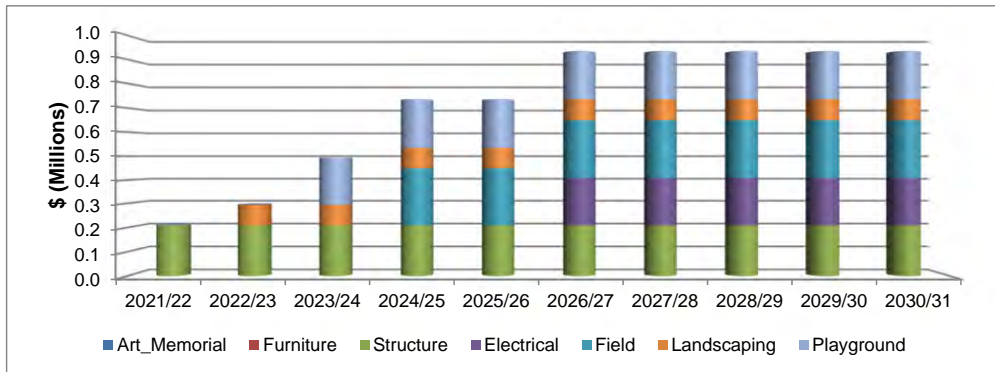


Figure 8.2 indicates that in any year the value of work exceeding the intervention levels set in this Asset Plan will reach \$935,000 at the end of 10 years. However, from Table 8.1, when considering the renewals required over the next 10 years, an additional \$93,000 per year would be required to ensure no backlog of works in 2030/31.

Open Space Asset Management Plan

Figure 8.2: What are the projected rolling backlog splits (\$,000)



Lifecycle costs

The lifecycle costs are determined based on the total cost of ownership of each asset including operations, maintenance, renewal and disposal costs. The ten (10) year average annualised lifecycle costs for each component is presented in table 8.2 – depending on information available, may need to apportion the maintenance and operating costs.

Life Cycle costs (or Whole of Life Costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and annual average asset renewal expense.

Life cycle costs can be compared to current life cycle expenditure to give an indicator of life cycle sustainability in service provision. Life cycle expenditure includes current maintenance and capital renewal expenditure. Over time, actual renewal expenditure will vary depending on the timing of asset renewals.

A gap between long-term life cycle costs and long-term life cycle expenditure gives an indication as to whether Council's assets are currently being serviced adequately. The purpose of this plan is to identify levels of service that the community needs and can afford and develop the necessary Long Term Financial Plans to provide the service in a sustainable manner.

Currently with the way that the modelling is set up the lifecycle costs cannot be established at this point in time and will be part of our future development for this AMP.

Table 8.2: What are our Lifecycle Costs (to be developed in next revision)

Category or Component	Units	Rate	Annual Average

## Open Space Asset Management Plan

**9. Capital Upgrades & New Assets**

Upgrades enhance an existing asset to provide a higher level of service, for example installation of a new Playground or Grandstand. New assets are those created to meet an additional service level requirement or increase the size of a network, for example, new land acquisitions, or extension of the Open Space network.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included in the demand analysis within the Asset Management Strategy.

Section 7.11 Contributions or Development contributions are payments or in-kind works, facilities or services provided by developers towards the supply of infrastructure required to meet the future needs of a particular community, of which the development forms part.

Levies can be raised through Development Contributions Plans (DCPs) for a range of State and local government-provided infrastructure including roads, public transport, storm water and urban run-off management systems, open space and community facilities.

Both capital types may be funded at least in part through Developer Contributions in the form of a Section 64 or s7.11 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development.

**Selection criteria**

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Council has developed a framework for the prioritisation of capital projects and that information is used in the consideration of all new projects above the threshold set in the framework. Included in the analysis is the identification of life cycle costs as outlined in the Asset Management Strategy.

Council has an adopted strategy for the expansion of Open Space assets with the following new / upgraded assets proposed over the next 10 years to meet demand and safety improvement requirements. Table 9.1 indicates the major projects and groups of new / upgraded assets proposed, a complete list is contained in Appendix C.

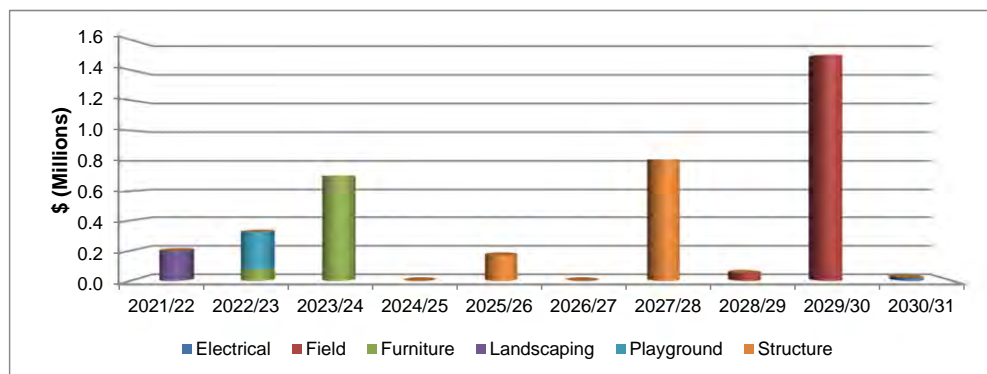
**Table 9.1: What upgraded / new assets are proposed over the next 10 years (\$)**

Project	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>					
Allan Bull Reserve - Install irrigation on the sports ground	200,000				200,000
Allan Bull Reserve - Install spectator seating at the sports ground		75,000			75,000

## Open Space Asset Management Plan

Project	2021/22	2022/23	2023/24	2024/25	Total
Lake St Clair - Construct a playground area		250,000			250,000
James Cook Park - Install tired seating and shade for spectators at AFL/ Cricket			700,000		700,000
<b>Total Funded</b>	<b>200,000</b>	<b>325,000</b>	<b>700,000</b>		<b>1,225,000</b>
<b>Unfunded Projects</b>					
Lake St Clair - Install an RV Dump Point			70,000		70,000
New Sportsground - Random Location by 2023			2,000,000		2,000,000
<b>Total Unfunded</b>			<b>2,070,000</b>		<b>2,070,000</b>

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets (\$,000)



## 10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 5 (poor condition), where Council has received no contact through the Customer Request System indicating that the community don't require the asset (as they have raised concerns or complaints about the asset condition) may be considered to be a redundant asset or not utilised and therefore decommissioned and disposed unless it is considered critical infrastructure

Table 10.1: What assets are we planning to dispose of

Asset	Reason	Year	Cost
BBQ with shelter at Harry George Reserve	No longer required	2024	\$7,000

## Open Space Asset Management Plan

## 11. Financial Plan

As part of its funding strategy, Council has the option to supplement any or all of the current or new Open Space proposals that come into consideration for construction with borrowings. This strategy is heavily influenced by the monitoring of Councils Debt Service Ratio which is the capacity of Council to repay principal and interest.

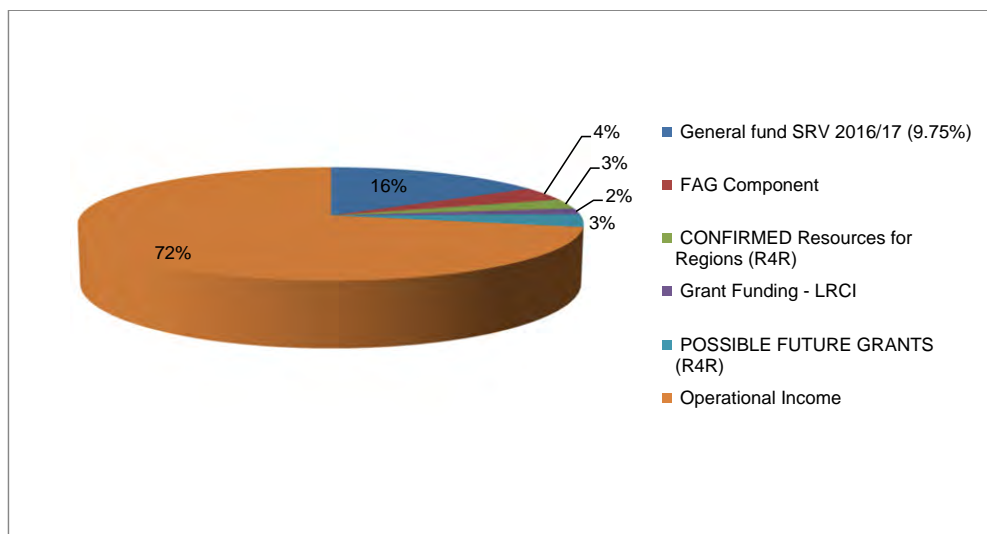
A summary of the funding requirements and expenditure over the next 10 years is included in Appendix D, with the projected budget amounts being based on 2021 dollars increased for growth by 0.9% per annum.

Funding for management of assets can come from a variety of sources as detailed in the table below.

**Table 11.1: Where does our Income come from (\$,000)**

Item	Budget (\$)
General fund SRV 2016/17 (9.75%)	426
FAG Component	101
CONFIRMED Resources for Regions (R4R)	73
Grant Funding - LRCI	44
POSSIBLE FUTURE GRANTS (R4R)	95
Operational Income	1,872
<b>Total</b>	<b>2,610</b>

**Figure 11.1: What is the breakup of our income streams**



## Open Space Asset Management Plan

**12. Plan Improvements**

In addition to the Asset Management Strategy improvements, the following items outline proposed improvements to the way in which open space assets are managed. It is expected that this will be an ongoing process, as part of good asset management practice is to continually review and improve the methodology used.

Also, there is a general improvement plan in place for asset management framework PM20\_80014 - Asset Management Framework Improvement plan.

**Table 12.1 How we will improve our AMP**

Plan Improvement	Timeframe
Develop catalogue for renewal unit rates for open space components	June 2022
Updating condition assessment manual	May 2022
Finalising strategic modelling of open space asset class	June 2022
Develop register for management plans and master plans for open space assets	June 2022
Updating and adding condition of assets against financial attribute (CVR)	June 2022
Check financial coding of CVR and relocate the assets to the appropriate category	June 2022
Developing planned maintenance program	June 2023
Ongoing maintenance of asset register	On going
Develop method for reporting on Lifecycle costs	May 2022

It must be noted that these items are part of a continual process and need to be reviewed on a yearly basis as to progress and validity.



## Open Space Asset Management Plan

## 13. Risk Management Plan

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonably practicable. To facilitate this process an Enterprise Risk Management Plan is being re-developed which includes the management of risks for each of its assets. From this Plan the following key Risks have been identified: Full risk register of Infrastructure Services can be viewed at CM9 record 18/8934.

The key Risks identified in this Plan are summarised in the following Table 13.1.

Table 13.1 Critical Risks and Treatment Plans

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan
Failure of critical asset in the open space asset class	injury/fatality damage to reputation loss of amenity for community litigation loss of service	9	Defining level of service Ongoing monitoring of condition of assets

One of the outcomes of this assessment is the determination of **Critical Assets**. Critical assets are specific assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Council can appropriately target and refine inspection regimes, maintenance plans and capital expenditure plans.

Operations and maintenance activities may also be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

Criticality can be assessed by applying broad assumptions about the implications of failure, for example, whether the non-availability of an asset would have a significant impact on the local or possibly the national economy. Using this approach, simple criteria can be defined to assess the loss of service. For example, the loss of use of an Open Space asset may:

- affect or disconnect specific parts of a community,
- affect sporting groups or businesses of different sizes and significance, and
- affect specific numbers of users to the space.

The factors in table 13.2 have been used to determine the most critical assets, with those scoring more than 6 being listed in table 13.3.

## Open Space Asset Management Plan

Table 13.2 Criticality Ranking

Asset Class	Asset Category	Criticality Ranking	Criticality Definition
Open space And Reserve	Parks, Sport, Cemetery		
		Very High (4)	Loss of asset would cause <b>significant</b> disruption. Legislative requirements need to be met.
		High (3)	Loss of asset would cause <b>some</b> disruption. Often associated with historical significance, tourism or major sporting venues.
		Medium (2)	Loss of asset would cause <b>minor</b> impact.
		Low (1)	Loss of asset would have <b>virtually no</b> impact. Often natural areas with no impact on people, sport or tourism.

Table 13.3 Critical Assets

Asset Number	Open Space and Reserves	Location	Criticality Ranking	Comments
46380	Sport	Civic Park	4	Emergency helicopter landing pad
48201	Cemetery	Jerrys Plains Cemetery	4	
48311	Cemetery	Sedgefield Cemetery	4	

**Open Space Asset Management Plan**

**Appendix A- Maintenance Programme and Schedule**

These are currently being developed and are part of the improvement plan for this document.

Open Space Asset Management Plan

Appendix B: Renewal  
Art/Memorial (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Funded Projects						
Total Funded						
Unfunded Projects						
Total Unfunded						

Furniture (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Funded Projects						
Lake St Clair - Replacement woodfire BBQs - Condition 5	Condition		22,000			22,000
Total Funded			22,000			22,000

Structure (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Funded Projects						
Lake St Clair - Replacement of picnic shelters at the site	Strategy		22,000			22,000
Clydesdale Reserve - Replacement of picnic shelters - Condition 5	Condition		37,000			37,000

## Open Space Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Jerrys Plains Cemetery - Replacement of fencing - Condition 5	Condition		80,000			80,000
Sedgefield Cemetery - Replacement of fencing - Condition 5	Condition		10,000			10,000
<b>Total Funded</b>			<b>149,000</b>			<b>149,000</b>
<b>Unfunded Projects</b>						
Burdekin Park - Replacement/ refurbishment of existing shade structures with new improved ones	Strategy	209,000				209,000
<b>Total Unfunded</b>		<b>209,000</b>				<b>209,000</b>

## Electrical (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Howe Park - Lighting Upgrade (R4R)	Mandate	350,000				350,000
Alroy Oval - Improvement to sports lighting (R4R Grant)	Mandate	170,000				170,000
Allan Bull Reserve - Improve and add to the lighting of the sports grounds	LoS			180,000		180,000
Burdekin Park - Installation of lighting	Strategy				120,000	120,000
<b>Total Funded</b>		<b>520,000</b>		<b>180,000</b>	<b>120,000</b>	<b>820,000</b>

## Open Space Asset Management Plan

## Field (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Howe Park - Turf renovations (R4R Grant)	Mandate	611,749				611,749
<b>Total Funded</b>		<b>611,749</b>				<b>611,749</b>
<b>Unfunded Projects</b>						
Lake St Clair - Upgrade to campsites - Stage 1	Strategy				240,685	240,685
<b>Total Unfunded</b>					<b>240,685</b>	<b>240,685</b>

## Landscaping (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Baileys Union Park - completion of stage 2 beautification of park area entry		440,000				440,000
<b>Total Funded</b>		<b>440,000</b>				<b>440,000</b>
<b>Unfunded Projects</b>						
Townhead Park - Sensory Garden Rejuvenation	Strategy		85,000			85,000
<b>Total Unfunded</b>			<b>85,000</b>			<b>85,000</b>



Open Space Asset Management Plan

Playground (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Funded Projects						
Robins Park - Playground Replacement	LoS	100,000				100,000
Alroy Oval - Playground Replacement	Condition		100,000			100,000
Jim Johnstone Park - Playground Replacement	Condition				100,000	100,000
Total Funded		100,000	100,000		100,000	300,000
Unfunded Projects						
Civic Park - Playground Replacement	LoS			100,000		100,000
James Cook Park - Playground Replacement	LoS			100,000		100,000
Total Unfunded				200,000		200,000

## Open Space Asset Management Plan

## Appendix C: Upgrade / New Capital Works Program (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<b>Funded Projects</b>												
Allan Bull Reserve - Install irrigation on the sports ground	LoS	200,000										200,000
Allan Bull Reserve - Install spectator seating at the sports ground	LoS		75,000									75,000
Lake St Clair - Construct a playground area	Strategy		250,000									250,000
Burdekin Park - Large picnic shelter adjacent to the playground for gatherings and celebrations with power and water	Strategy					100,000						100,000
Burdekin Park - 2 new picnic shelters next to existing ones	Strategy					70,000						70,000
James Cook Park - Install tired seating and shade for spectators at AFL/ Cricket	LoS			700,000								700,000
Burdekin Park - Install 2 Rose Arbours at Highway entry and Bourke St entry	Strategy							60,000				60,000
Investigation - Combined Horse Sports Location	Strategy								50,000			50,000
James Cook Park - Masterplan completion	Strategy									1,500,000		1,500,000
Lake St Clair - Construct a pontoon near the boat ramp	Strategy							750,000				750,000
Allan Bull Reserve - Installation of lighting at Skate Park	LoS										20,000	20,000
<b>Total Funded</b>		<b>200,000</b>	<b>325,000</b>	<b>700,000</b>		<b>170,000</b>		<b>810,000</b>	<b>50,000</b>	<b>1,500,000</b>	<b>20,000</b>	<b>3,775,000</b>
<b>Unfunded Projects</b>												
Lake St Clair - Install an RV Dump Point	Strategy			70,000								70,000
New Sportsground - Random Location by 2023	Strategy			2,000,000								2,000,000
James Cook Park - Spirit of Anzac Memorial walk	Strategy										950,000	950,000
James Cook Park - Increase in netball courts	Strategy							1,095,116				1,095,116
Combo Lane - River walk from Cook Park to Combo lane incl a pedestrian bridge to Col Fisher	Strategy										3,991,764	3,991,764
<b>Total Unfunded</b>				<b>2,070,000</b>				<b>1,095,116</b>			<b>4,941,764</b>	<b>8,106,880</b>

## Open Space Asset Management Plan

## Appendix D: 10 Year Financial Plan (2021 \$)

Item	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Average
<b>Income</b>											
General fund SRV 2016/17 (9.75%)	(509)	(161)	(50)	(100)	(270)	(245)	(900)	(200)	(1,500)	(320)	(426)
FAG Component	(195)	(85)	(131)	(120)	(230)	(100)	(150)	0	0	0	(101)
CONFIRMED Resources for Regions (R4R)	(727)	0	0	0	0	0	0	0	0	0	(73)
Grant Funding - LRCI	(440)	0	0	0	0	0	0	0	0	0	(44)
POSSIBLE FUTURE GRANTS (R4R)	0	(250)	(700)	0	0	0	0	0	0	0	(95)
Operational Income	(1,710)	(1,844)	(1,777)	(1,814)	(1,751)	(1,888)	(1,925)	(1,964)	(2,003)	(2,043)	(1,872)
<b>Total Income</b>	<b>(3,581)</b>	<b>(2,340)</b>	<b>(2,659)</b>	<b>(2,034)</b>	<b>(2,251)</b>	<b>(2,233)</b>	<b>(2,975)</b>	<b>(2,164)</b>	<b>(3,503)</b>	<b>(2,363)</b>	<b>(2,610)</b>
<b>Operations</b>											
Sports Parks	614	627	639	652	665	678	692	706	720	734	673
Community Parks	359	367	374	381	389	397	405	413	421	429	393
Civic Spaces	102	104	106	108	110	112	114	117	119	121	111
Linear Parks	41	41	42	43	44	45	46	47	48	49	45
Landscape Areas	27	27	28	28	29	30	30	31	31	32	29
Natural Areas	54	55	56	57	59	60	61	62	63	65	59
<b>Total Operations</b>	<b>1,197</b>	<b>1,221</b>	<b>1,245</b>	<b>1,270</b>	<b>1,295</b>	<b>1,321</b>	<b>1,348</b>	<b>1,375</b>	<b>1,402</b>	<b>1,430</b>	<b>1,310</b>
<b>Maintenance</b>											
Sports Parks	263	269	274	279	285	291	296	302	308	315	288
Community Parks	154	157	160	163	167	170	173	177	180	184	169
Civic Spaces	44	44	45	46	47	48	49	50	51	52	48
Linear Parks	17	18	18	18	19	19	20	20	20	21	19
Landscape Areas	11	12	12	12	12	13	13	13	13	14	13
Natural Areas	23	24	24	25	25	26	26	27	27	28	25
<b>Total Maintenance</b>	<b>513</b>	<b>523</b>	<b>534</b>	<b>544</b>	<b>555</b>	<b>566</b>	<b>578</b>	<b>589</b>	<b>601</b>	<b>613</b>	<b>562</b>
<b>Renewals</b>											
Art Memorial	0	0	0	0	0	20	70	0	0	0	9

## Open Space Asset Management Plan

Electrical	520	0	180	120	0	170	0	0	0	0	99
Field	612	0	0	0	0	0	0	0	0	0	61
Furniture	0	22	0	0	0	0	0	0	0	0	2
Landscaping	440	0	0	0	100	55	20	0	0	0	62
Playground	100	100	0	100	100	100	150	150	0	300	110
Structure	0	149	0	0	30	0	0	0	0	0	18
<b>Total Renewal</b>	<b>1,672</b>	<b>271</b>	<b>180</b>	<b>220</b>	<b>230</b>	<b>345</b>	<b>240</b>	<b>150</b>	<b>0</b>	<b>300</b>	361
<b>Upgrade / Expansion</b>											
Electrical	0	0	0	0	0	0	0	0	0	20	2
Field	0	0	0	0	0	0	0	50	1,500	0	155
Furniture	0	75	700	0	0	0	0	0	0	0	78
Landscaping	200	0	0	0	0	0	0	0	0	0	20
Playground	0	250	0	0	0	0	0	0	0	0	25
Structure	0	0	0	0	170	0	810	0	0	0	98
<b>Total Upgrade / Expansion</b>	<b>200</b>	<b>325</b>	<b>700</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>810</b>	<b>50</b>	<b>1,500</b>	<b>20</b>	378
<b>Total Expenditure</b>	<b>3,581</b>	<b>2,340</b>	<b>2,659</b>	<b>2,034</b>	<b>2,251</b>	<b>2,233</b>	<b>2,975</b>	<b>2,164</b>	<b>3,503</b>	<b>2,363</b>	<b>2,610</b>

## Open Space Asset Management Plan

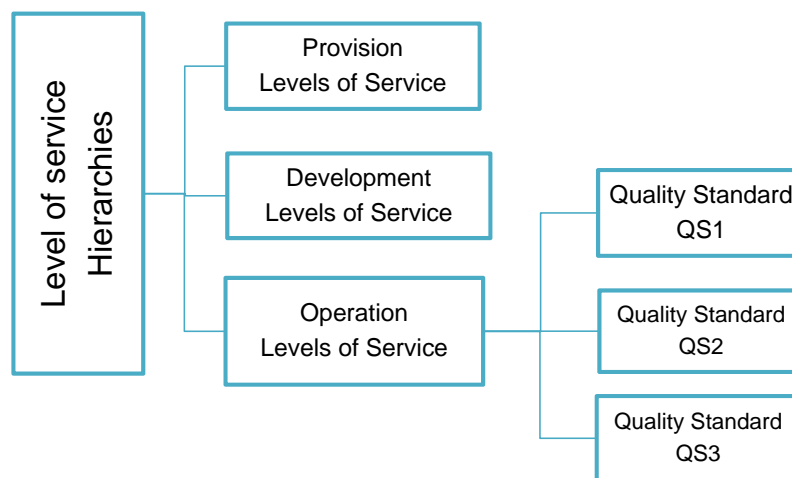
## Appendix E: Summary of Level of Service at Community and Technical level

## LEVELS OF SERVICE HIERARCHY

To ensure that levels of service are used by all disciplines within the Open Space and Reserves area, and so that they influence all decisions to do with Open Space and Reserves asset management, the level of service will be documented on the following framework.

Each level of the framework assists in governing the levels of service. The quality standards determine the level of priority/ quality and asset provision for each park.

This structure supports the decision for community and level of service



## PROVISION LEVELS OF SERVICE

These define the amount and type of land provided within the Open Space and Reserve hierarchy, as well as the characteristics of the land provided. In addition, provision levels of service will also define distribution, such as distance that a resident should reasonably be expected to travel to access a particular park. The information in this section supports the decisions for the **Capacity/utilisation** of the assets.

## Open Space Asset Management Plan



In the tables below are the provisions set against each hierarchy other than the category of landscape. Landscape includes road reserves and existing small parcels of open space which provide amenity to residents with minimal infrastructure and are provided on an as needs basis.

SPORTS PARKS			
Type	District Level	Village Level	Local Level
Land Area	0.7ha/ 1,000	One in every village	0.4ha/1,000
Park Catchment	2km	10km	1km
Size	5 – 10ha	5ha	2ha
Shape	To maximise the area available for playing fields, a polygon shape to cater for a variety of sports, is considered most efficient. Fields and courts to be as close to north/south configuration as possible and no further than 15 deg from north/south		
Road Frontage	At least 25% of the park perimeter to have direct road frontage on a collector road or higher	At least 25% of the park perimeter to have direct road frontage	At least 25% of the park perimeter to have direct road frontage
Gradient	Maximum gradient of 1:100	1:80 for all playing surfaces	1:80 for all playing surfaces



## Open Space Asset Management Plan

Sports Parks Provisions<sup>1</sup>

COMMUNITY PARKS			
Type	Regional Level	District Level	Local Level
Land Area	0.6ha/ 1,000	0.5ha/ 1,000	0.4ha/1,000
Park Catchment	50km	2km	750m
Size	5+ha	2 – 5ha	0.5 – 2ha
Road Frontage	30-50% of the park perimeter to have direct road frontage on a collector road.	30-50% of the park perimeter to have direct road frontage on a collector road.	30-50% of the park perimeter to have direct road frontage.
Historical Significance	State historical significance	Local significance	No significance
Biodiversity Significance	High level of biodiversity	Medium level of biodiversity	Low level of biodiversity

## Community Parks Provisions

LINEAR PARKS	
Land Area	No minimum standard set
Park Catchment	No minimum standard set
Size	1 – 5km
Road Frontage	Up to 10% of the park perimeter to have direct road frontage.
Historical Significance	No significance
Biodiversity Significance	High level of biodiversity

<sup>1</sup> Based on DOPs Recreation and Open Space Planning Guidelines for Local Government)

## Open Space Asset Management Plan

## Linear Parks Provisions

NATURAL AREAS			
Type	Regional Level	District Level	Local Level
Land Area	0.6ha/ 1,000	0.5ha/ 1,000	No minimum standard set
Park Catchment	Singleton LGA and beyond	No minimum standard set	No minimum standard set
Size	5+ha	2 – 5ha	0.5 – 2ha
Road Frontage	30% of the park perimeter to have direct road frontage.	20% of the park perimeter to have direct road frontage.	10% of the park perimeter to have direct road frontage.
Historical Significance	State historical significance	Local significance	No significance
Biodiversity Significance	High level of biodiversity	Medium level of biodiversity	Medium level of biodiversity

## Natural Areas Provisions

## DEVELOPMENT LEVELS OF SERVICE

These define the range of assets provided, their quality and quantity. They will vary between Open Space and Reserves asset categories and the number, quality and range of assets will decrease or increase depending on the quality of the site. Each type of asset should be listed, and then either around quality and quantity where that particular asset type is appropriate for the given park hierarchy (and quality standard).



By defining a range of assets, the expected park provisions generally provided at each quality standard for park categories is shown below in Table 10. It should be noted that some provisions are not necessary in some park locations due to proximity or nature of the park. The information in this section supports the decisions for the **Capacity/utilisation** of the assets

## Open Space Asset Management Plan

	Sports Parks			Community Parks			Civic Spaces		Linear Parks	Landscapes		Natural Areas		
Level of park	District	Local	Village	Regional	District	Local	Regional	District	Local	Pocket Parks	Road Reserves	Regional	District	Local
Amenities	Y	N	Y	N	N	N	N	N	N	N	N	N	N	N
BBQ	N	N	Optional	Y	Y	N	N	N	N	N	N	Y	Y	N
Bike Racks	Y	Y	Y	Y	Y	Y	N	N	N	N	N	N	N	N
Bubblers	Y	Y	Y	Y	Y	Y	N	N	N	N	N	N	N	N
Bushland	N	N	N	N	N	N	N	N	Optional	Optional	N	Y	Y	Y
Cricket nets	Optional	Optional	Optional	N	N	N	N	N	N	N	N	N	N	N
Dog Tidy Bin	Optional	Optional	Optional	Optional	Optional	Optional	N	N	Optional	N	N	N	N	N
Fencing - Playground	N	N	N	Y	N	N	N	N	N	N	N	N	N	N
Fencing - Sports Field	Y	N	N	N	N	N	N	N	N	N	N	N	N	N
Fencing - Perimeter	Optional	Optional	Optional	N	Optional	N	N	N	N	Optional	Optional	Optional	Optional	Optional
Flagpoles	Optional	N	Optional	Optional	Optional	N	Optional	N	N	N	N	Y	N	N
Floodlighting	Y	N	Y	N	N	N	N	N	N	N	N	N	N	N
Garden Beds	N	N	N	Y	Y	N	Optional	Optional	N	N	N	N	N	N
Goal Posts	Optional	Optional	Optional	N	N	N	N	N	N	N	N	N	N	N
Irrigation	Y	N	N	Y	Y	N	Y	Y	N	N	N	N	N	N
Monument/Public Art	Optional	N	Optional	Optional	Optional	N	Optional	Optional	N	N	N	N	N	N
Outdoor Exercise Equipment	Optional	Optional	Optional	Optional	Optional	N	N	N	Optional	N	N	N	N	N
Park Lighting	N	N	N	N	N	N	Y	Optional	Optional	N	N	Optional	N	N
Parking (Off Street)	Y	N	Y	Y	Y	N	N	N	N	N	N	Optional	Optional	N
Playground	N	N	N	Y	Y	Y	N	N	N	N	N	Y	N	N
Playing fields/surfaces	Y	Y	Y	N	N	N	N	N	N	N	N	N	N	N
Picnic Table	Optional	Optional	Optional	Y	Y	Y	Y	Y	N	N	N	Y	Y	N

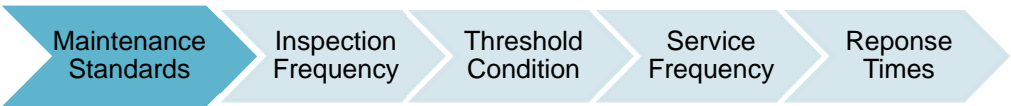
Open Space Asset Management Plan														
Power Outlets	Optional	Optional	Optional	Optional	Optional	N	Optional	Optional	N	N	N	Optional	N	N
Public Toilets	Y	N	Y	Y	Y	N	Y	N	N	N	N	Y	Y	N
Rubbish Bins	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N	Y	Y	N
Seating	N	N	N	Y	Y	Y	Y	Y	Y	N	N	Y	Y	N
Skate Facilities	N	N	N	Optional	Optional	Optional	N	N	N	N	N	N	N	N
Shared Paths	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	Optional	Optional	Optional	N
Shelters	Optional	Optional	Optional	Y	Y	Y	Y	Y	N	N	N	Y	Y	N
Softfall	N	N	N	Y	Y	Y	N	N	N	N	N	Y	N	N
Spectator Seating	Y	N	Optional	N	N	N	N	N	N	N	N	N	N	N
Trees	Optional	Optional	Optional	Y	Y	Y	Y	Y	Y	Y	N	Y	Y	Y
Turf	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N
Water Supply	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	Y	Y	N

Open Space Asset Management Plan

OPERATIONS LEVELS OF SERVICE

Each open space and reserve hierarchy (and quality standard) should have unique provision and development level of service associated with them, however the operation levels of service may be common across one or more open space and reserve categories.

By considering the park categories, quality standard, provisions and development levels of service outlined above, Council are able to schedule how and when parks and facilities are maintained and operated in accordance with Maintenance Standards. These will include routine operational tasks, scheduled and reactive maintenance tasks and inspections which will be performed to differing standards according to the type, location, condition or usage of the asset.



Council will be responsible for the care and preservation of the open spaces and the included development to ensure they are always functional, safe for the public and their condition remains at that specified.

Assets are maintained by performing a range of defined activities which may include but are not limited to the following:

- Weeding
- Cleaning
- Plant Maintenance
- Mowing
- Repairs
- Painting
- Reporting

The information in this section supports the decisions for the **Function** of the assets

QUALITY STANDARDS

A further sub-category based on the level of utilisation determines the level of priority/ quality and asset provision for each park. Below table outlines a description for each standard in each park hierarchy. The higher the utilisation, the higher the level of priority and asset provision.

## Open Space Asset Management Plan

Name	Level of use	Description
Quality Standard 1	High	<b>High</b> level of utilisation and/or exposure  This standard has the highest level of asset provision, using quality material and bespoke designs. Maintenance is undertaken to the highest affordable standards, with quick response times and proactive programmed operations.
Quality Standard 2	Medium	<b>Medium</b> level of utilisation and/or exposure  This standard has a moderate level of asset provision, using robust materials and simple designs. Maintenance is undertaken to good standards, with standard response times and programmed operations.
Quality Standard 3	Low	Relatively <b>low</b> level of utilisation and/or exposure  This standard has the lowest level of asset provision, using robust materials and simple designs. Maintenance is undertaken to the lowest standard, with longer response times and fewer programmed operations.

## Description of Priority Standards

From these quality standards Council can set each type of park against the standard required. A regional park is a one of the highest levels within each hierarchy, therefore within each Open Space and Reserve hierarchy it is expected that park will be maintained at a very high level of service. Setting these parks against each standard allows for the operational staff to undertake maintenance within the park based on these standards that are set. Below is a description of the quality standards and what type of park would best suit these standards.

Open Space and Reserves Hierarchies	Quality Standard	Description
Community Parks	Quality Standard 1	A <b>regional</b> community park which attracts people from across the city and beyond due to its uniqueness and opportunity offered. A large range of high quality assets provided and maintained to the highest standard.



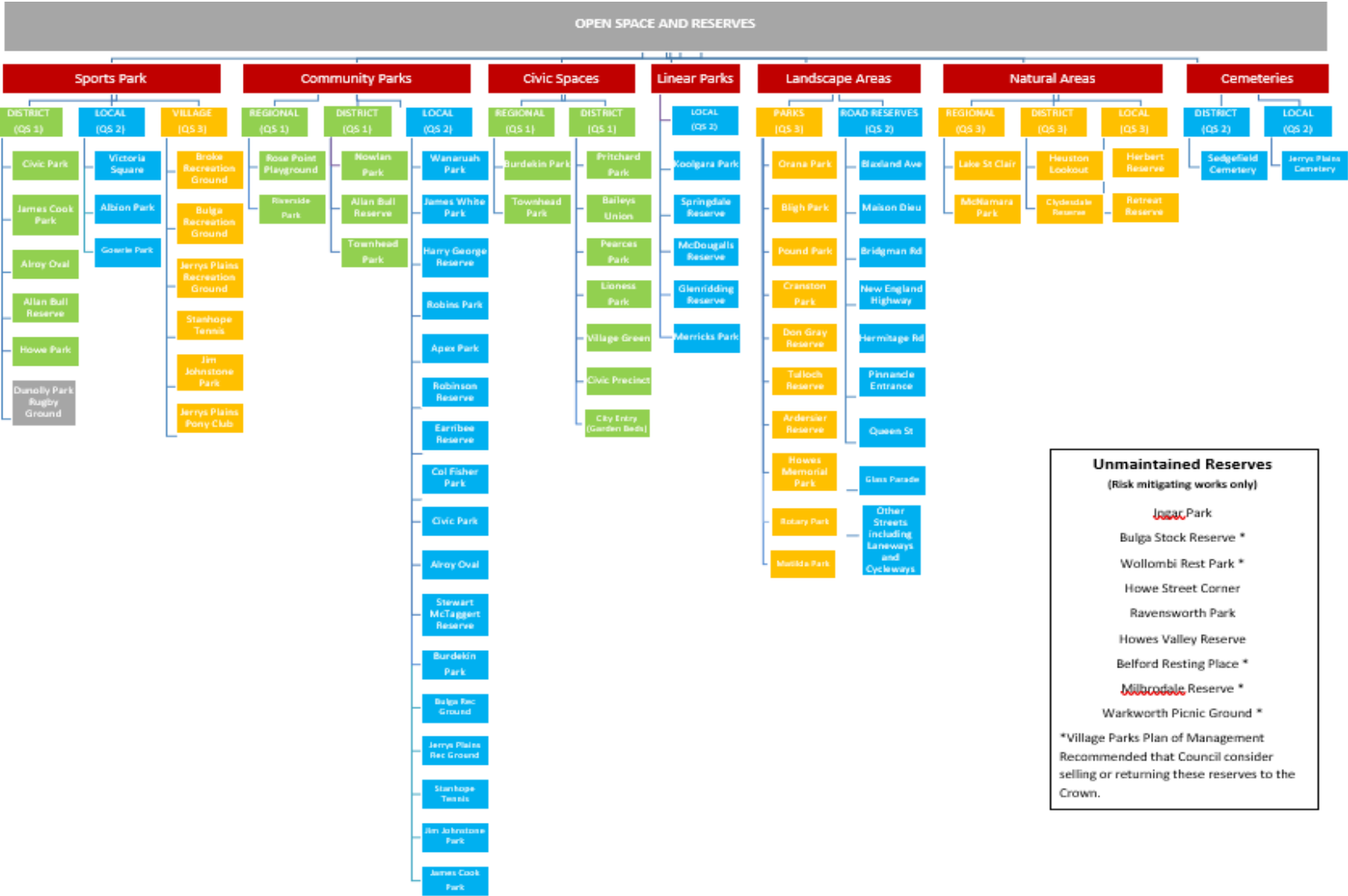
## Open Space Asset Management Plan

<b>Sports Parks</b>	Quality Standard 1	A <b>district</b> park is a well developed park of substantial size offering a broad range of quality recreation opportunities. It may be walking distance, but not necessarily. The majority of people will drive to the park.
	Quality Standard 2	A <b>local</b> park used by residents within walking distance of their home. Few basic quality assets provided, and maintained to a basic standard
	Quality Standard 1	A <b>district</b> sports park used by the highest grades of competition sport or high levels of use. A large range of high quality assets provided and maintained to the highest standard
	Quality Standard 2	A <b>local</b> park catering for lower grades of sport and maintained for junior and lower competition. Few basic quality assets provided, and maintained to a standard for junior and lower club competition.
<b>Linear Parks</b>	Quality Standard 3	A <b>village</b> sports ground that serves the village and surrounding district with low use and no structured competition.
	Quality Standard 2	Generally a <b>local</b> linear reserve designed to be used by locals for walking or riding to a destination within the local area.
<b>Landscape Parks</b>	Quality Standard 3	Primarily <b>pocket parks</b> providing local use.
	Quality Standard 2	Primarily high exposure <b>road reserves</b> in urban areas which may provide pedestrian and cycleway linkages.
<b>Natural Areas</b>	Quality Standard 3	A <b>regional</b> natural area provides a significant and highly utilised setting with environmental value and/or amenity for visitors to enjoy.
	Quality Standard 3	A <b>district</b> natural area provides a well utilised setting with environmental value and/or amenity for visitors to enjoy.
	Quality Standard 3	A <b>local</b> natural area provides some environmental value and/or amenity primarily for nearby residents to enjoy.
<b>Civic spaces</b>	Quality Standard 1	A park located within the Central Business District or entrance of the town or village providing high level facilities for <b>Regional</b> visitors and maintained to the highest standard

## Open Space Asset Management Plan

	Quality Standard 1	A park located within the Central Business District or entrance of the town or village providing a moderate level of facilities for <b>District or Local</b> visitors
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Defining of the quality standards for each hierarchy





# ASSET MANAGEMENT PLAN

ROADS

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## Roads Asset Management Plan

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Document Control					
Rev No	Date	Revision Details	Author	Verifier	Approver
1	24/08/2021	Draft	NK	ML	DM

## Roads Asset Management Plan

## 1. Executive Summary

Council's intention is to provide the Singleton local government area with a Roads asset class that is serviced and maintained to a level which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Roads asset class had a fair value of **\$521 million** on the 30 June 2020.

This plan assists Council in the decision-making process and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. Table 1.1 identifies the asset categories in this plan, the ten (10) year average costs and any funding gap between the available renewal budget and predicted renewal requirements. Note that due to the cyclic nature of works, there may be small surpluses in any year that will be required in subsequent years.

**Table 1.1: Roads Asset Portfolio Overview (in 2021 \$,000)**

Asset	Fair Value	Replacement Cost	Available O&M Budget	Planned Capital Renewals	Planned Capital Upgrade & New	Capital Funding Gap	Capital Backlog Year 1	Backlog Year 10	Required O & M
Wearing Surface	37,809	54,734	830	1,676	1,130				700
Pavement incl subbase	159,076	219,512	1,936	2,004		201	2,720	2,010	3,889
Gravel Resheeting	5,218	10,437	842	782					281
Kerb & Gutter	24,049	33,998		64					309
Bridges	30,873	49,967	33	523		740		7,400	455
Major Culverts	7,904	9,904	77	86					90
Safety Barriers	3,756	5,071		7					46
Causeways	2,327	4,316		752		74		740	39
Other (earthworks)	250,298	250,298							
<b>Total</b>	<b>521,309</b>	<b>638,237</b>	<b>3,717</b>	<b>5,895</b>	<b>1,130</b>	<b>1,015</b>	<b>2,720</b>	<b>10,150</b>	<b>5,809</b>

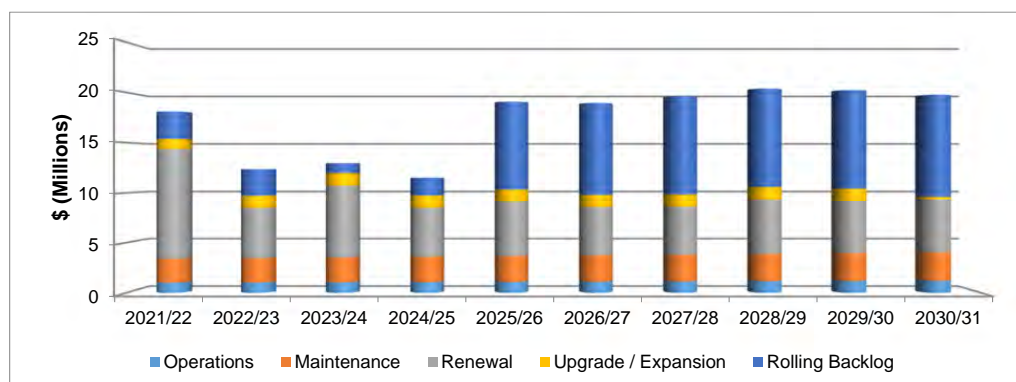
**Notes:**

The following figure identifies the proposed expenditure over the next 10 years together with the backlog if one exists in any year. The Singleton Roads asset class model indicates \$10,150M Renewal rolling backlog over the next 10 years.



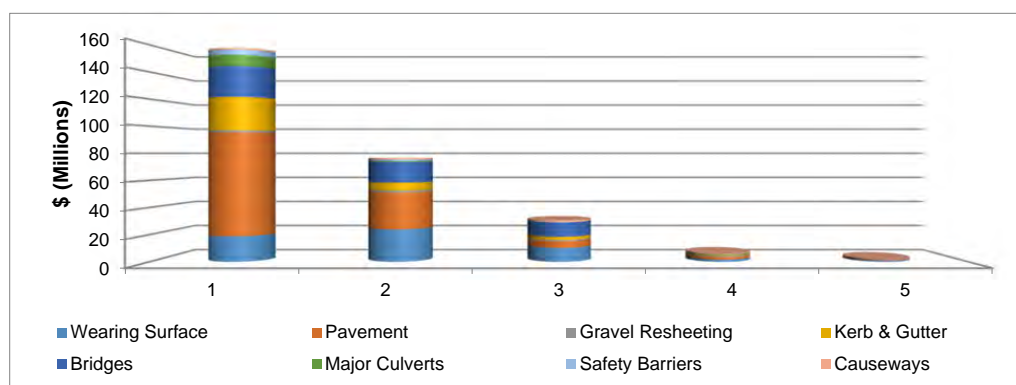
## Roads Asset Management Plan

Figure 1.1: What will we spend over the next 10 years (2021 \$M), and what is unfunded



The current condition of our assets is shown in the following graph based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a very poor asset.

Figure 1.2: What condition are our assets in (\$M)



The process of managing our Roads assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level. Section 13 contains details of the assumptions made and plans to further improve the details contained in the next Plan.

## Roads Asset Management Plan

**2. Strategic Objectives**

The 2017-2027 Community Strategic Plan outcomes that are supported by this Roads AMP include:

- Provide safe and well-maintained facilities and infrastructure
- Collaborate to enhance, protect and improve our environment
- Increase the planning and preparedness for natural disasters
- Infrastructure, services, facilities and Council are managed in a financially sustainable way

Singleton Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the 2017-2027 Community Strategic Plan. The outcomes & strategies supported by that plan are detailed in the Strategic Asset Management Plan.

To assist in the delivery of the objectives in this plan, a number of key documents & systems have been prepared and should be referred to in considering the findings presented:

**Table 2.1: Where can I find additional information**

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets; A document that broadly outlines the principles and mandated requirements for undertaking AM across the organisation in a systematic and coordinated way, consistent with the organisation's strategic plan. It provides the framework for the AM Strategy and AM Plan.
Asset Management Strategy	Overall direction of asset management and portfolio summary' The high-level long-term approach to AM including AM action plans and objectives for managing the assets
Asset Management Manual	Procedures and Processes that guide the management of assets
Level of Service Roads	Levels of service statements describe the outputs or objectives an organisation or activity intends to deliver to customers.
Integrated Risk Management Framework	Coordinated activities to direct and control an organisation with regard to risk.
Civica Asset Management System (AM)	Electronic system that contains the asset register, condition ratings and used to model future renewals

## Roads Asset Management Plan

Document / System	Content
Singleton Council Engineering specification	Describe Council's planning, design and construction standards for new infrastructure associated with subdivisions and development works.

## Roads Asset Management Plan

## 3. Services Provided &amp; Classification

Council provides the Singleton and its wider rural community with Roads and Transport infrastructure to enable the safe movement of pedestrians, cyclists, motorists and freight. Footpaths and cycleways are included in the Transportation AMP rather than in this Roads AMP.

The establishment of a hierarchy for roads provides a useful tool for the planning of Roads systems and ensuring the efficient allocation of resources to roads based on maintaining levels of service appropriate to their function within the hierarchy. Council roads asset class and hierarchy consists of:

Asset Class	Asset Category	Description of Service Road Asset Provide
Road	Roads	A road is a thoroughfare, route, or way on land between two places that has been paved or otherwise improved to allow travel by foot or some form of conveyance, including a motor vehicle, cart, bicycle, or horse.
	Bridges	A bridge is a structure that is built to span and provide passage across a physical object such as water, valley, or road/rail.
	Major Culverts	A major culvert is a culvert (or more commonly multiple culverts laid side by side) of large enough size to be treated more like a bridge over a water course than a pipe under a road. A major culvert is defined as a culvert or culverts with a total span of greater than 6m (measured along the direction of the road).
	Causeways	A causeway is a raised carriageway across wet or low areas or across tidal water.
	Safety Barrier	A Safety Barrier a fence or similar structure designed to prevent vehicles from veering off the roadway into oncoming traffic, crashing against solid objects or falling over an embankment. A secondary objective is keeping the vehicle upright while deflected along the guardrail.
	Kerb and Gutter	Kerb & Gutter is a concrete or stone structure typically located at the edge of a road designed to provide road drainage, and as a barrier to prevent vehicles from leaving the road carriageway.

Urban Hierarchy Classes and Parameters			
Road Type	Road Hierarchy	Description	Design Considerations
	Urban Arterial	Primarily carry through traffic from one region to another.	Direct access for single dwelling allotments is not permitted. Access to multi-unit developments and non-residential land uses are also not permitted.

## Roads Asset Management Plan

Urban Hierarchy Classes and Parameters			
	Urban Sub-Arterial	Connect the arterial roads to areas of development or carry traffic directly from one part of a region to another.	Direct access for single dwelling allotments is to be discouraged. Access may be provided to multi-unit developments and non-residential land uses (at the discretion of Council).
	Urban Collector	Connect the sub-arterial roads to the local road system in developed areas.	This class of streets have a residential function, but they also carry a higher volume of traffic collected from local streets. A reasonable level of residential amenity and safety is maintained by restricting traffic volumes and speeds. However, amenity & resident safety do not have as high a priority as local streets.
	Urban Local 1	Local roads that allow through traffic and primarily provide access to residential properties and possibly some minor commercial development.	Streets in this class should provide a balance between the status of that street in terms of its access and residential amenity functions. Resident safety and amenity are dominant but to a lesser degree than Urban Local 2 roads. However, they should have features that aid pedestrian and cycle movements.
	Urban Local 2	No through roads that provide access to residential properties (i.e., cul-de-sacs).	The prime consideration with this class of road is to ensure residential space and amenity. They should have features that aid pedestrian and cycle movements. Motorised traffic is subservient in terms of speed and volume, to those elements of space, amenity, pedestrians and cyclists.
	Urban Laneway or UL3	Roads that primarily provide rear access to various land uses.	The main consideration with laneways is to ensure that the type of vehicle that will access the specific land uses can do so safely. Steps should be taken to minimise traffic speed.
	Urban Low Maintenance	A formed section of Council public roads or a road (sealed or unsealed) that are dedicated to Council but Council elects to maintain it as a low maintained	

## Roads Asset Management Plan

Rural Hierarchy Classes and Parameters			
Road Type	Road Hierarchy	Description	Design Considerations
	Rural Arterial	Carry through traffic from one region to another. Access to multi-unit developments, non-residential land uses, and single dwelling allotments are at the discretion of the Roads and Maritime Services.	
	Rural Sub-Arterial	Connect the Arterial Roads to areas of development or carry traffic directly from one part of a region to another. Direct access for single dwelling allotments is to be discouraged. Access may be provided to multi-unit developments and non-residential land uses (at the discretion of Council).	
	Rural Collector	Connect the Sub-Arterial Roads to the Local Road system. This class of road carry a higher volume of traffic collected from the lower trafficked rural local roads. Residential amenity & safety do not have as high a priority as Rural Local 1, 2 and 3 roads.	
	Rural Local 1	Mostly used as local access roads but allows through traffic. Roads in these classes should provide a balance between the status of that road in terms of its access, and residential amenity functions. Resident safety and amenity are the dominant design considerations.	
	Rural Local 2	Mostly used as local access roads but allows a minor amount of through residential traffic. Roads in these classes should provide a balance between the status of that road in terms of its access, and residential amenity functions. Resident safety and amenity are the dominant design considerations.	
	Rural Local 3	No through road used as a local access road. The prime consideration with these classes of roads is to ensure residential space and amenity. Motorised traffic is subservient in terms of speed and volume, to those elements of space and amenity.	
	Rural Low Maintenance	A formed section of Council public roads or a road (sealed or unsealed) that are dedicated to Council but Council resolves to maintain it as a low maintained.	

Bridge Hierarchy Classes and Parameters		
Bridge Type	Bridge Hierarchy	Description
Concrete	As per Road Hierarchy and criticality of the assets	Predominately most of the components are made of concrete material.
Timber	As per Road Hierarchy and criticality of the assets	Predominately most of the components are made from timber.



## Roads Asset Management Plan

Bridge Hierarchy Classes and Parameters		
<b>Steel</b>	As per Road Hierarchy and criticality of the assets	Predominately most of the material is of steel construction.

Major Culverts Hierarchy Classes and Parameters		
Major Culverts Type	Major Culverts Hierarchy	Description Design Considerations
<b>Reinforced Concrete Pipe</b>	As per Road Hierarchy and criticality of the assets	A culvert to is made of either precast of cast in-situ reinforced concrete pipe that is over 6m in length along the road centreline.
<b>Reinforced Concrete Box Culvert</b>	As per Road Hierarchy and criticality of the assets	A culvert to is made of either precast of cast in-situ reinforced concrete box culvert that is over 6m in length along the road centreline.
<b>Arch Design Composite</b>	As per Road Hierarchy and criticality of the assets	A culvert to is made of concrete formed in-situ or precast arch that is over 6m in length along the road centreline.

Causeways Hierarchy Classes and Parameters		
Causeway Type	Causeway Hierarchy	Description
<b>Elevated Causeway</b>	As per Road Hierarchy and criticality of the assets	A causeway that has been placed on top of a pipe system to allow for the natural flow of water to pass under in normal circumstances.
<b>Flat Causeway-Concrete slab</b>	As per Road Hierarchy and criticality of the assets	A causeway that has been placed in the creek crossing bed in which either a small amount of water passes over regularly or is mostly dry in normal circumstances.
<b>Natural beds</b>	As per Road Hierarchy and criticality of the assets	A natural creek crossing bed in which no extra material is placed in the crossing. Passing through it is not advisable, and signage must be obeyed.

The Roads assets had a fair value of \$591M and replacement cost of \$635M on the 30 June 2020, and details of the major components are contained in Table 3.1 together with their renewal cost.

## Roads Asset Management Plan

Table 3.1: What is provided<sup>1</sup>

Asset Class	Asset Hierarchy	Dimension	Total Replacement Cost (\$)
<b>Roads</b>	Regional Roads	84.62km	\$49,738,100
	Local Sealed Roads	669.52km	\$222,081,718
	Unsealed Roads	116.92km	\$10,436,940
	Earthworks		\$250,298,140
<b>Bridges</b>		62	\$49,967,100
<b>Major Culverts</b>		56	\$9,904,200
<b>Causeways</b>		67	\$4,315,800
<b>Safety Barriers</b>		31.08km	\$5,070,621
<b>Kerb and Gutter</b>		194.40km	\$33,997,650
<b>Total</b>			<b>\$635,810,269</b>

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<sup>1</sup> \* Data in table 3.1 is from the APV 2020 Roads, Drainage and Transportation Valuation Report and Authority Asset Register.

## Roads Asset Management Plan

**4. Levels of Service and Key Performance Measures**

Level of service are key business drivers and influence all AM decisions. Level of service statements describe the outputs the Singleton Council intends to deliver to its community and customers and other stakeholders.

Level of service typically relates to service attributes such as quality, function, and capacity.

Level of service provide the link between higher levels corporate and AM Objectives and more detailed technical and operational objectives. Service levels are defined service levels in two terms, community levels of service

Road's assets have been categorised into classes to assist in the determination of Levels of Service (LOS) which are grouped into:

- Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
- Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.

**4.1.1 Community Level of Service**

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

- Quality How good is the service?
- Function Does it meet users' needs?
- Capacity/Utilisation Is the service over or under used?

**4.1.2 Technical Levels of Service**

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

Function:

- Operations – the regular activities to provide services such as, street sweeping, roadside slashing and vegetation control, signage inspections.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition, e.g. road patching, unsealed road grading, building and structure repairs.

**Roads Asset Management Plan**

## Quality:

- Renewal – the activities that return the service capability of an asset up to that which it had originally, e.g. frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement.
- Upgrade – the activities to provide a higher level of service e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size.

## Capacity/Utilisation:

- New service – is the activity to provide an asset that did not exist previously e.g. a new library, new kerb and gutter, new safety barriers.

## Roads Asset Management Plan

Community Levels of Service						Technical Service level					
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Budget (Annual Renewal/capital allocation)
Quality	Road	Roads are trafficable at all times	Customer Service requests relating to service quality	N/A	N/A	Average condition of road asset	95.80%	% of Assets in condition 3 or better	Renewals	Road re-surfacing Pavement Rehabilitation Heavy Patching	The quality of service will be addressed through annual renewal and capital work program and associated funding for this purpose- Refer to council's annual operational plan for the allocated budget
	Road	Road infrastructure meets hierarchy requirements for traffic volumes, design speed, width, alignment, access etc	Customer service requests relating to signage, delineation, guideposts and guard rails	N/A	N/A	Average condition of roadside asset		% of Assets in condition 3 or better	Renewals	Asset Inspections Sign Maintenance Roadside vegetation Control	
	Bridge and Major Culverts	Accessibility during all typical weather events.	Customer service requests relating to service quality	N/A	N/A	Average condition of bridge asset	78.20%	% of Assets in condition 3 or better	Renewals	Bridge Maintenance	
	Kerb and Gutter	Allow a safe, efficient kerb and gutter system for road users	Customer service requests relating to service quality	N/A	N/A	Average condition of roadside asset	87.80%	% of Assets in condition 3 or better	Renewals	K&G maintenance	
	Causeway	Causeways are safe and accessible during typical weather events	Customer service requests relating to service quality	N/A	N/A	Average condition of roadside asset	72.10%	% of Assets in condition 3 or better	Renewals	Drainage Maintenance	

## Roads Asset Management Plan

Community Levels of Service						Technical Service level							
											Budget- (Annual Maintenance allocation)		
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Required Maintenance	Actual	Maintenance Ratio
Function	Road	Roads are smooth, with no potholes or ponding of water and accessible at all times	Customer service requests relating to design issues (e.g. road width)  Or requests for new assets (e.g. overtaking lanes)	number hazards identified in maintenance management system (REFLECT)	less than 50 defects requiring priority attention	Annual Average Traffic Counts		% AADT year on year	Maintenance	Road Pavement maintenance Road Marking Maintenance Crack and joints repairs	\$4,882,006	\$3,405,164	69%
						Vehicular traffic Accident data		number Accidents < previous year	Maintenance				
						% compliance with standard		% of Assets by length compliant with standard					
	Bridge and Major Culverts	Bridges and major culverts are well maintained	Customer service requests relating to service function	number hazards identified in maintenance management system (REFLECT)	less than 50 defects requiring priority attention	MMS number of defects identified		Reduction in the number of defects	Maintenance	Routine inspection bridge maintenance	\$274,804	\$145,049	52.76%
	Kerb and Gutter	Kerb and gutters are well maintained.	Customer service requests relating to Kerb and Gutter	number hazards identified in maintenance management system (REFLECT)	less than 50 defects requiring priority attention	Frequency of sweeping of K&G km's swept/tonnes collected		km's swept/tonnes collected % of Sweeping schedule completed	Maintenance/Opex	General Corridor maintenance Sweeping Graffiti Removal Litter and debris removal	\$138,593		



Roads Asset Management Plan													
	Causeway	Causeways are well maintained.	Customer service requests relating to service function			Average condition of roadside Asset		% of Assets in Condition 3 or better	Maintenance	Routine Inspection	\$17,593		
						Incidence of flooding closing Causeway		number of reported flooding less than previous annual average.	Maintenance				

## Roads Asset Management Plan

Community Levels of Service						Technical Service level						
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	New Asset Expenditure	Target Expenditure
Capacity/ Utilisation	Road	Wide carriageway except where restricted by trees	Customer service requests relating to service capacity		Less than 3 valid complaints per year	Annual Average Traffic Counts		% AADT year on year	New/expanded	Capital Works	30%	\$1,104,892
	Bridge and Major Culverts	Bridges are provided to enable usage by light and heavy vehicles And machinery. Appropriate width to traffic type	Service requests relating to Load limited bridges		Less than 3 valid complaints per year	Number of Bridges with Load limits		100% of Bridges meet capacity load limits	New/expanded	Capital Works	10%	\$31,773
	Kerb and Gutter	Ability to convey stormwater or stop vehicles from mounting footway	Customer service requests relating to service capacity	Survey indicates that nonconforming height kerbs do exist. These will be programmed for replacement.	Less than 3 valid complaints per year					Capital Works	10%	\$36,197
	Causeway	Causeway are provided to enable usage by light and heavy vehicles and machinery.	Customer service requests relating to service capacity		Less than 3 valid complaints per year					Capital Works	0%	\$0

## Roads Asset Management Plan

## 5. Condition of Our Assets

Council maintains a Condition Assessment Manual<sup>2</sup> that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long Term Financial Plan.

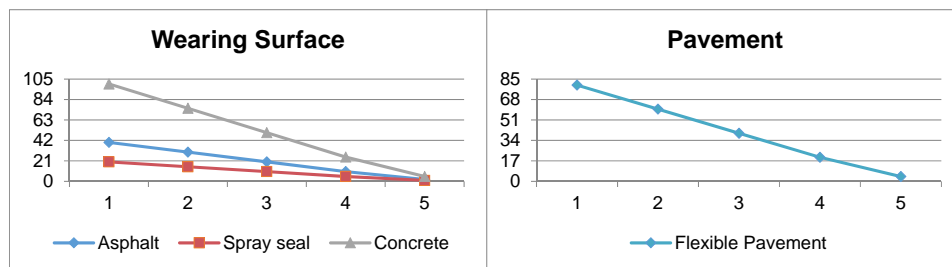
Assets are rated on a 1 (Near New) to 5 (very poor) scale consistent with industry best practice as outlined in the IPWEA International Infrastructure Management Manual. The physical condition of the roads infrastructure is assessed using industry standard practice notes published by the Institution of Public Works Engineers Australia (IPWEA).

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 4 & 5 which ranges from fair/poor to very poor depending on their classification.

Deterioration profiles have been developed that track the rate of deterioration expected over time for each material type in each asset group. This information is used in our models to determine when an asset is expected to be due for renewal, noting that assets will only be renewed when they reach their intervention condition, not based on their age.

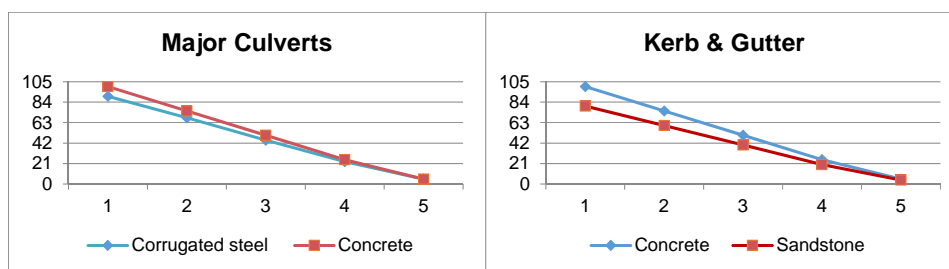
Figure 5.1 provides examples of several deterioration profiles used with the vertical column showing the years remaining at a particular condition. For example, in road seal, a Flush Seal at condition 3 will last 20 years until complete failure at condition 5.

**Figure 5.1: At what rate do we expect our assets to deteriorate**



<sup>2</sup> CM9 Reference -20/44968

## Roads Asset Management Plan



Using the information from the curves above and the intervention level set for the class of an asset we can determine the expected useful lives of our assets as detailed in table 5.1 below.

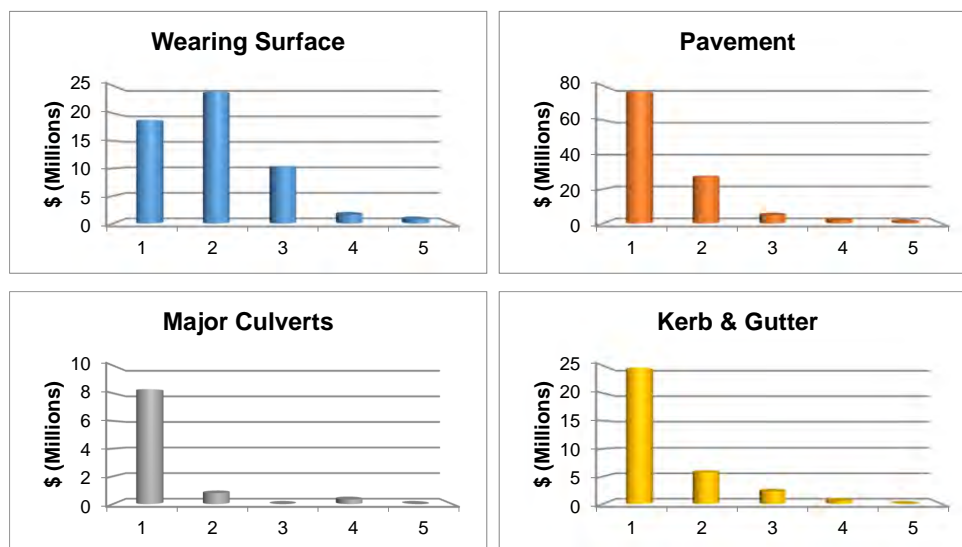
**Table 5.1: What are our Intervention Levels to Renew an Asset**

Component	Class	Intervention Level	Useful Life
Road Seals (Flush Seal)	Sub- Arterial	3	15
Road Seals (Flush Seal)	Collector/ Local	4	15
Road Seals (AC)	Collector/ Local	4	20
Sealed Road Pavements	Collector and above	3-4	60
Sealed Road Pavements	Local Roads	4	60
Gravel Pavements	Local Roads	4	30
Kerb & Gutter	All Roads	4	80

Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the renewal dollar value of the top 4 valued assets in each condition.

## Roads Asset Management Plan

Figure 5.2: What Conditions are our top assets in (\$M)



## Roads Asset Management Plan

**6. Operations**

Operational activities are those regular activities that are required to continuously provide the service including management expenses, street lighting, asset inspection, street furniture, signs, line marking and other overheads.

The road asset class is inspected regularly in accordance with Council's Roads Level of Service in order to operate in acceptable level of service and development and update annual cyclic maintenance programs including:

Urban Road Inspection Frequencies & Responsible Department					
Road Type	Road Hierarchy	Proactive Inspections Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 and 5)	Responsible Department
	Urban Sub-Arterial	Monthly	Civil Maintenance	Annually	Asset Planning
	Urban Collector	Monthly	Civil Maintenance	Annually	Asset Planning
	Urban Local 1	6 monthly	Civil Maintenance	Annually	Asset Planning
	Urban Local 2	6 monthly	Civil Maintenance	Annually	Asset Planning
	Urban Laneway	6 monthly	Civil Maintenance	Annually	Asset Planning
	Urban Low Maintenance	Annually	Civil Maintenance	Annually	Asset Planning

Rural Road Inspection Frequencies & Responsible Department					
Road Type	Road Hierarchy	Proactive Inspections- Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 and 5)	Responsible Department
	Rural Sub-Arterial	Monthly	Civil Maintenance	Annually	Asset Planning
	Rural Collector	Monthly	Civil Maintenance	Annually	Asset Planning
	Rural Local 1	3 monthly	Civil Maintenance	Annually	Asset Planning



**Roads Asset Management Plan**

	Rural Local 2	3 monthly	Civil Maintenance	Annually	Asset Planning
	Rural Local 3	6 monthly	Civil Maintenance	Annually	Asset Planning
	Rural Low Maintenance	Annually	Civil Maintenance	Annually	Asset Planning

**Bridge Inspection Frequencies & Responsible Department**

Bridge Type	Bridge Hierarchy	Proactive Inspections- Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 and 5)	Responsible Department
Concrete		12 months	Civil Maintenance	Annually	Asset Planning
Timber		12 months	Civil Maintenance	Annually	Asset Planning
Steel		12 months	Civil Maintenance	Annually	Asset Planning

**Major Culverts Inspection Frequencies & Responsible Department**

Major Culverts Type	Major Culverts Hierarchy	Proactive Inspections- Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 and 5)	Responsible Department
Reinforced Concrete Pipe	As per Road Hierarchy and criticality of the assets As per Road Hierarchy and criticality of the assets		Civil Maintenance	Annually	Asset Planning
Reinforced Concrete Box Culvert	As per Road Hierarchy and		Civil Maintenance	Annually	Asset Planning

## Roads Asset Management Plan

	criticality of the assets				
Arch Design Composite	As per Road Hierarchy and criticality of the assets		Civil Maintenance	Annually	Asset Planning

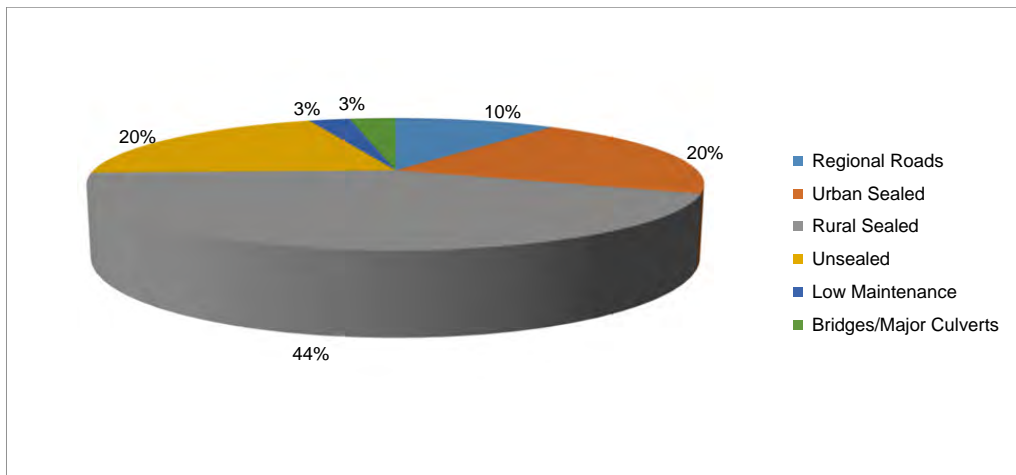
CAUSEWAY Inspection Frequencies & Responsible Department					
Causeway Type	Major Culverts Hierarchy	Proactive Inspections- Defects	Responsible Department	Programmed Inspection Condition- Visual (condition 4 and 5)	Responsible Department
Elevated Causeway	As per Road Hierarchy		Civil Maintenance	Annually	Asset Planning
Flat Causeway- Concrete slab	As per Road Hierarchy		Civil Maintenance	Annually	Asset Planning
Natural beds	As per Road Hierarchy		Civil Maintenance	Annually	Asset Planning

Table 6.2: What are our annual Operational Costs ( \$,000)

Item	Available Budget	Required Budget	Gap
Regional Roads	115	237	- 122
Urban Sealed	226	342	- 116
Rural Sealed	488	870	- 381
Unsealed	223	48	175
Low Maintenance	29	40	-11
Bridges/Major Culverts	33	130	-97
<b>Total</b>	<b>1,115</b>	<b>1,666</b>	<b>- 551</b>

## Roads Asset Management Plan

Figure 6.1: What is the breakup of our Operational Costs



## Roads Asset Management Plan

**7. Maintenance**

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc. The majority of the maintenance undertaken by Council is planned or cyclic in nature.

Planned or reactive maintenance are defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system and level of service activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

The level of service and standards of care for maintenance is carried out in accordance with Council's Roads Level of Service.

Future revision of this asset management plan will include linking required maintenance expenditures with required service levels in the Community Strategic Plan.

**Table 7.1: What are our Maintenance Activities and the frequency we undertake them?**

Activity Name	Hierarchy	Frequency
Batter Protection	Regional	As per request (Reflect Defect)
Earthworks		
Maintenance	Regional	As per request (Reflect Defect)
Graffiti Removal	Regional	As per request (Reflect Defect)
Guardrail/Safety Barrier Maintenance	Regional	As per request (Reflect Defect)
Guidepost		
Maintenance	Regional	As per request (Reflect Defect)
Hand Patch	Regional	As per request (Reflect Defect)
Heavy Patching	Regional	As per request (Reflect Defect)
Inspections	Regional	Monthly
K&G Maintenance	Regional	As per request (Reflect Defect)
Maintenance Grading	Regional	0.5 grades per year
Road / Street		
Sweeping	Regional	1 per month
Roadside Clean-up (Illegal dumping)	Regional	As per request (Reflect Defect)
Shoulder Grading	Regional	0.25 grade in year
Sign Maintenance	Regional	As per request (Reflect Defect)
Tree Maintenance	Regional	As per request (Reflect Defect)
Slashing - Vegetation Control	Regional	3 x per year

## Roads Asset Management Plan

Activity Name	Hierarchy	Frequency
Batter Protection	Rural Sealed	`
Earthworks Maintenance	Rural Sealed	As per request (Reflect Defect)
Graffiti Removal	Rural Sealed	As per request (Reflect Defect)
Guardrail/Safety Barrier Maintenance	Rural Sealed	As per request (Reflect Defect)
Guidepost Maintenance	Rural Sealed	As per request (Reflect Defect)
Hand Patch	Rural Sealed	As per request (Reflect Defect)
Heavy Patching	Rural Sealed	As per request (Reflect Defect)
Inspections	Rural Sealed	3 monthly
K&G Maintenance	Rural Sealed	As per request (Reflect Defect)
Maintenance Grading	Rural Sealed	0.5 grades per year
Road / Street Sweeping	Rural Sealed	1 per month
Roadside Cleanup (Illegal dumping)	Rural Sealed	As per request (Reflect Defect)
Shoulder Grading	Rural Sealed	0.25 grade in year
Sign Maintenance	Rural Sealed	As per request (Reflect Defect)
Tree Maintenance	Rural Sealed	As per request (Reflect Defect)
Slashing - Vegetation Control	Rural Sealed	3 x per year

Activity Name	Hierarchy	Frequency
Batter Protection	Urban Sealed	As per request (Reflect Defect)
Earthworks Maintenance	Urban Sealed	As per request (Reflect Defect)
Graffiti Removal	Urban Sealed	As per request (Reflect Defect)
Guardrail/Safety Barrier Maintenance	Urban Sealed	As per request (Reflect Defect)
Guidepost Maintenance	Urban Sealed	As per request (Reflect Defect)
Hand Patch	Urban Sealed	As per request (Reflect Defect)
Heavy Patching	Urban Sealed	As per request (Reflect Defect)
Inspections	Urban Sealed	6 monthly
K&G Maintenance	Urban Sealed	As per request (Reflect Defect)
Maintenance Grading	Urban Sealed	0.5 grades per year
Road / Street Sweeping	Urban Sealed	1 per month (high use areas - weekly)
Roadside Cleanup (Illegal dumping)	Urban Sealed	As per request (Reflect Defect)
Shoulder Grading	Urban Sealed	0.25 grade in year
Sign Maintenance	Urban Sealed	As per request (Reflect Defect)
Tree Maintenance	Urban Sealed	As per request (Reflect Defect)
Slashing - Vegetation Control	Urban Sealed	3 x per year

## Roads Asset Management Plan

Activity Name	Hierarchy	Frequency
Batter Protection	Unsealed	As per request (Reflect Defect)
Correct Road Surface Shape	Unsealed	As per request (Reflect Defect)
Earthworks Maintenance	Unsealed	As per request (Reflect Defect)
Graffiti Removal	Unsealed	As per request (Reflect Defect)
Guardrail/Safety Barrier Maintenance	Unsealed	As per request (Reflect Defect)
Guidepost Maintenance	Unsealed	As per request (Reflect Defect)
Hand Patch	Unsealed	As per request (Reflect Defect)
Heavy Patching	Unsealed	As per request (Reflect Defect)
Inspections	Unsealed	Annually
K&G Maintenance	Unsealed	As per request (Reflect Defect)
Maintenance Grading	Unsealed	2 grades per year
Roadside Cleanup (Illegal dumping)	Unsealed	As per request (Reflect Defect)
Shoulder Grading	Unsealed	0.5 grade in year
Sign Maintenance	Unsealed	As per request (Reflect Defect)
Tree Maintenance	Unsealed	As per request (Reflect Defect)
Slashing - Vegetation Control	Unsealed	1 per year

Activity Name	Hierarchy	Frequency
Batter Protection	Low Maintenance	As per request (Reflect Defect)
Correct Road Surface Shape	Low Maintenance	As per request (Reflect Defect)
Earthworks Maintenance	Low Maintenance	As per request (Reflect Defect)
Graffiti Removal	Low Maintenance	As per request (Reflect Defect)
Guardrail/Safety Barrier Maintenance	Low Maintenance	As per request (Reflect Defect)
Guidepost Maintenance	Low Maintenance	As per request (Reflect Defect)
Hand Patch	Low Maintenance	As per request (Reflect Defect)
Heavy Patching	Low Maintenance	As per request (Reflect Defect)
Inspections	Low Maintenance	Annually
Maintenance Grading	Low Maintenance	1 grade per year
Roadside Cleanup (Illegal dumping)	Low Maintenance	As per request (Reflect Defect)



## Roads Asset Management Plan

Shoulder Grading	Low Maintenance	0.25 grade in year
Sign Maintenance	Low Maintenance	As per request (Reflect Defect)
Tree Maintenance	Low Maintenance	As per request (Reflect Defect)
Slashing - Vegetation Control	Low Maintenance	As per request (Reflect Defect)

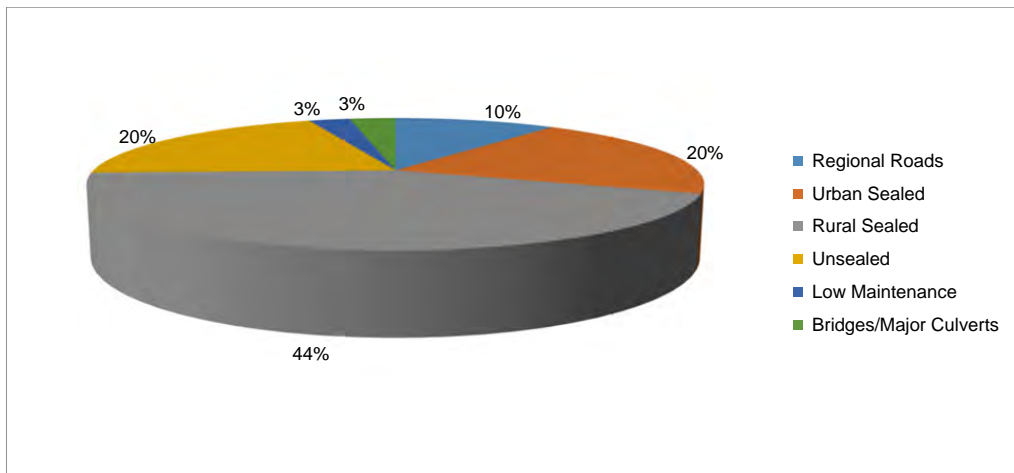
Activity Name	Classification	Frequency
Inspections	Bridges / Causeways / Culvert	yearly

Table 7.2: What are our annual Maintenance Costs (\$,000)

Item	Available Budget	Required Budget	Gap
Regional Roads	268	552	- 284
Urban Sealed	528	901	- 373
Rural Sealed	1,140	2,029	- 889
Unsealed	521	113	408
Low Maintenance	68	94	-25
Bridges/Major Culverts	77	454	- 378
<b>Total</b>	<b>2,602</b>	<b>4,143</b>	<b>-1,541</b>

## Roads Asset Management Plan

Figure 7.1: What is the breakup of our Maintenance Costs

**Adjusting Levels of Service**

The opportunity to adjust the level of service provided is primarily through reducing reaction time to repair defects, increasing the frequency of shoulder grading or other maintenance activities.

## Roads Asset Management Plan

**8. Capital Renewal / Rehabilitation**

This includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally. The intervention level and estimated useful lives are contained in Table 5.1.

This Asset Management Plan contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science, so we deal with long term averages across the entire asset stock. Work will continue on improving the quality of our asset registers and systems to increase the accuracy of our renewal models. Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than the full replacement cost.

Pavement renewals are addressed in the form of road pavement in-situ rehabilitation. A pavement stabilisation additive is incorporated into the existing pavement via the use of a road reclaimer. The pavement is then re-compacted and sealed. Renewing or "Resealing" existing road surfaces at the optimum time reduces the amount of "reactive" pothole patching required and extends the life of the underlying pavement.

Renewal work is carried out in accordance with the following standards and specifications:

- Singleton Council Construction Specification & Relevant Australian Standards
- RMS Road Maintenance Contract & Road Works Quality Assurance Specifications
- Bridge Design AS 5100

Assets requiring renewal will be generally identified from estimates of remaining life and condition assessments obtained from the asset register and models. Candidate proposals will be inspected to verify the accuracy of the remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Details of planned renewal over the next 4 years are listed in Appendix B. The first year of the program will be considered in the development of the next Operational Plan and the remaining 3 years of work will be assessed each year to confirm that the asset has reached its intervention level prior to the work being scheduled.

For this asset group, an analysis has been undertaken to determine assets that are already at or above intervention level that are not able to be funded in the next Operational Plan. This work is quantified in the 'Backlog' columns. Note a negative figure in a backlog column is indicative of the work required that year only, practically, those funds would be diverted to another program that has a deficit that year. Budget required and average gap figures are based on a 10 year annual average amount.

## Roads Asset Management Plan

Table 8.1: What are our Renewal Costs, Gap and Backlog (2021 \$,000)

Activity	Budget	Required	Gap	Backlog Year 1	Backlog Year 10
Wearing Surface	1,676	1,676			
Pavement	2,004	2,205	201	2,720	2,010
Gravel Resheeting	782	782			
Kerb & Gutter	64	64			
Bridges	523	1,263	740		7,400
Major Culverts	86	86			
Safety Barriers	7	7			
Causeways	752	826	74		740
<b>Total</b>	<b>5,895</b>	<b>6,910</b>	<b>1,015</b>	<b>2,720</b>	<b>10,150</b>

The following graphs show the proposed expenditure on renewals over the next 10 years and the rolling backlog in any one year over that period. Two graphs are presented due to the high impact of the rolling backlog. Figure 8.1 indicates that, based on current projections, Council will spend approximately \$5.9 million per annum on road network renewals.

Figure 8.1: What will we spend (2021 \$,000) over the next 10 years on Renewal

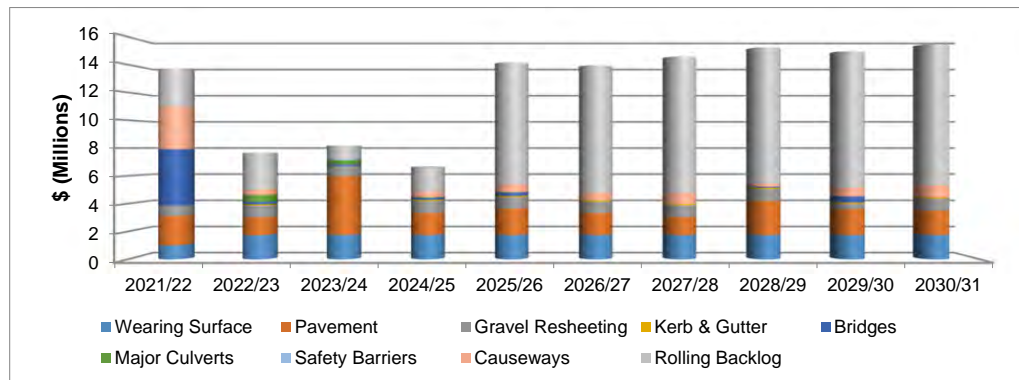
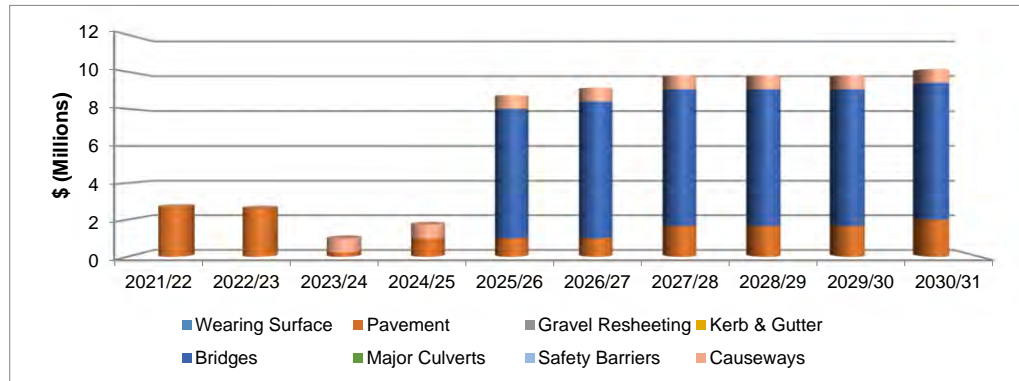


Figure 8.2 indicates that in any year the value of work exceeding the intervention levels set in this Asset Plan could be \$10.150 million at the end of 10 years. However, from Table 8.1, when considering the renewals required over the next 10 years, an additional \$1.015 million per year would be required to ensure no backlog of works in 2030/2031.

## Roads Asset Management Plan

Figure 8.2: What are the projected rolling backlog splits (\$,000)



## Lifecycle costs

The lifecycle costs are determined based on the total cost of ownership of each asset including operations, maintenance, renewal and disposal costs. The average annualised lifecycle costs for each component is presented in table 8.2.

Table 8.2: What are our Lifecycle Costs (\$000)

Asset	Quantity	Units	O&M	Renewal	Disposal	Average Annual	\$/Unit p.a
Wearing Surface	757.9	km	829.6	1,383.4	138.3	2,351.3	3,102.31
Pavement	765.6	km	1,935.7	1,390.2	139.0	3,465.0	4,525.76
Gravel Resheeting	127.5	km	841.9	256.4	25.6	1,123.9	8,817.89
Kerb & Gutter	194.7	km	(0.0)	336.8	33.7	370.5	1,902.87
Bridges	60.0	ea	32.9	327.7	32.8	393.4	6,556.25
Major Culverts	50.0	ea	76.7	88.3	8.8	173.9	3,477.07
Safety Barriers	30.5	km	(0.0)	65.1	6.5	71.6	2,348.50
Causeways	62.0	ea	(0.0)	41.1	4.1	45.3	729.94
<b>Total</b>			<b>3,716.7</b>	<b>3,889.1</b>	<b>388.9</b>	<b>7,994.6</b>	

## Roads Asset Management Plan

**9. Capital Upgrades & New Assets**

Upgrades enhance an existing asset to provide a higher level of service, for example widening an existing road seal. New assets are those created to meet an additional service level requirement or increase the size of a network, for example, new subdivisions, or extension of the stormwater drainage network.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included in the demand analysis within the Asset Management Strategy.

Both capital types may be funded at least in part through Developer Contributions in the form of a Section 64 or 7.11 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development. Section 7.11 of the Environmental Planning and Assessment Act 1979 allows Council to require developers to contribute towards meeting the increased demand for public amenities and services created by new development. Council's S7.11 Development Contribution Plan provides a means for collecting relevant contributions in respect to road upgrading, traffic management and car parking.

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Council has developed a framework for the prioritisation of capital projects and that information is used in the consideration of all new projects above the threshold set in the framework. Included in the analysis is the identification of life cycle costs as outlined in the Asset Management Strategy.

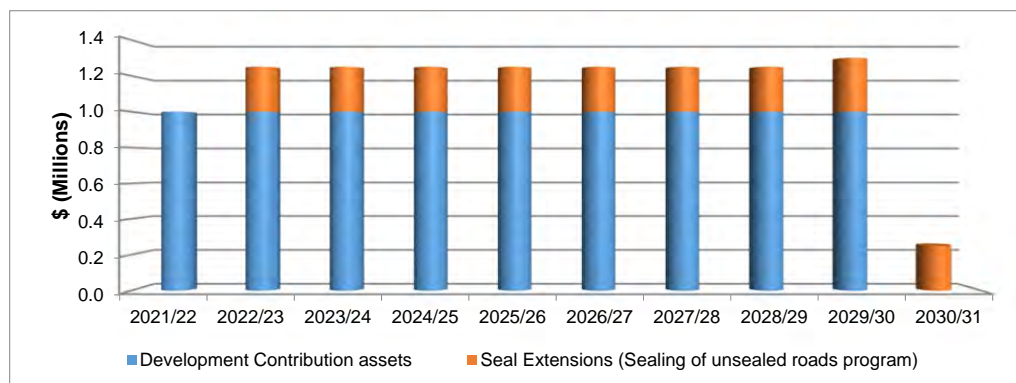
Council has an adopted strategy for the expansion of Roads with the following new / upgraded assets proposed over the next 10 years to meet demand and safety improvement requirements. Table 9.1 indicates the major projects (a complete list is contained in Appendix C).

**Table 9.1: What are the top 3 upgraded / new assets are proposed over the next 10 years**

Project / Group	Year(s)	Status	Cost
Dunolly Bridge- Painting (RR777B1)	2024	Renewal	\$7M
Hungerfords Bridge, Broke - Cessnock Road - Replacement of Bridge (RR7767B1)	2028	Renewal	\$3.2M
Oakey Bridge, Old Carrowbrook Rd (61B1)	2029	Renewal	\$2.5M

## Roads Asset Management Plan

Figure 9.1: What will we spend (\$M) over the next 10 years on Upgraded or New Assets





## Roads Asset Management Plan

**10. Disposal Plan**

No redundant assets requiring decommissioning and disposal are anticipated.

**11. Financial Plan**

As part of its funding strategy, Council has the option to supplement any or all of the current or new Roads proposals that come into consideration for construction with borrowings. This strategy is heavily influenced by the monitoring of Council's Debt Service Ratio.

The debt service ratio is a measure of the degree to which revenues are committed to servicing debt. The purpose of the ratio is to assess the impact of loan principal and interest repayments on the discretionary revenue of the Council. Council's long term target is to maintain a ratio of less than 7.49%.

A summary of the funding requirements and expenditure over the next 10 years is included in Appendix D, with the projected budget amounts being based on 2021 dollars and increased for growth according to Long Term Financial Plan assumptions.

Funding for management of assets can come from a variety of sources as detailed in the table below.

**Table 11.1: Where does our Income come from (\$,000)**

Item	Budget
General fund including 9.75% SRV	2,258
Federal Assistance Grant (FAG)	189
Federal Road to Recovery (based on current Agreement of \$4.08M to 30/6/2024)	775
RMS Block Grant ('Roads' and 'Supp' parts on lyno 'Traffic' part goes to M&R)	514
RMS Repair program funding	164
Federal - Bridge and Heavy Vehicle programs - Gibbs Bridge (Putty Valley Rd)	65
CONFIRMED Resources for Regions (R4R)	60
POSSIBLE FUTURE GRANTS (R4R)	548
NSW Govt - Resources for Regions - Drought Stimulus (CESSNOCK ROAD BRIDGE)	243
Bridge Renewal Program	65
Drought assistance Grant (Singleton Multiple Roads Program)	196
NSW Govt - Fixing Local Roads	71
Wallaby Scrub Road interest allocation	242
General fund-SRV 2014/15 (5%) Road infrastructure renewals-Sealing of Unsealed roads	417
General fund-SRV 2014/15 (5%) New road infrastructure-Resheeting	250

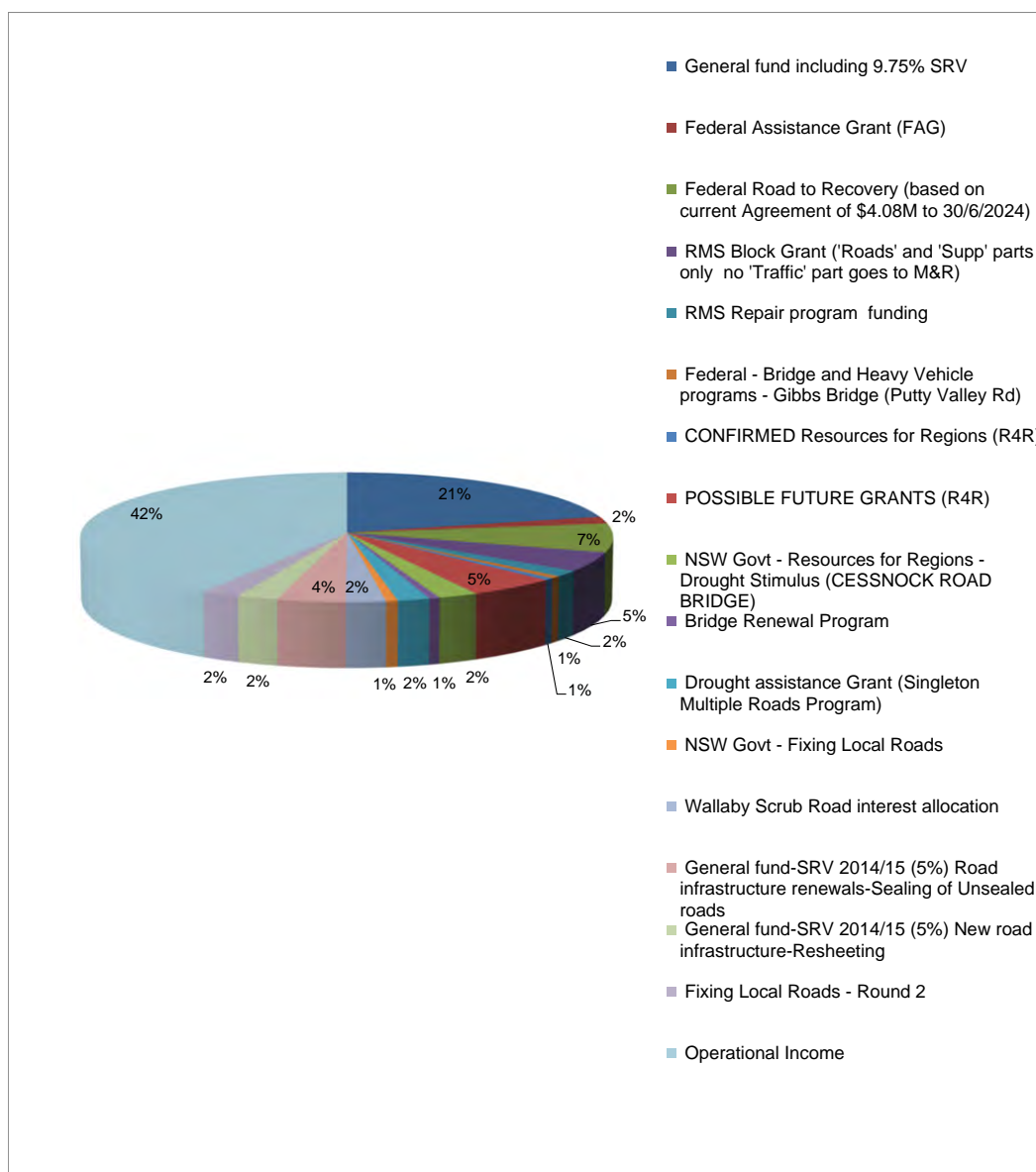
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## Roads Asset Management Plan

Item	Budget
Fixing Local Roads - Round 2	234
Operational Income	4,475
<b>Total</b>	<b>10,765</b>

## Roads Asset Management Plan

Figure 11.1: What is the breakup of our income streams



## Roads Asset Management Plan

**12. Plan Improvements**

In addition to the Asset Management Strategy improvements, the following items outline proposed improvements to the way in which road assets are managed. It is expected that this will be an ongoing process, as part of good asset management practice is to continually review and improve the methodology used.

Also, there is a general improvement plan in place for asset management framework [PM20\\_80014 - Asset Management Framework Improvement plan](#)

Plan Improvement	Timeframe
Investigating pavement management system to capture history of resealing and rehabilitation works	December 2021
Develop catalogue for treatment/rehabilitation unit rate	June 2022
Updating condition assessment manual	February 2022
Finalising strategic modelling of Roads asset class	June 2022
Develop register and management plan for slopes	June 2022
Updating and adding condition of assets against financial attribute (CVR)	June 2022
Check financial coding of CVR and relocate the assets to the appropriate category	June 2022
Developing Planned maintenance program	June 2023
Ongoing maintenance of asset register	On going

It must be noted that these items are part of a continual process and need to be reviewed on a yearly basis as to progress and validity.

## Roads Asset Management Plan

**13. Risk Management Plan**

Council is committed to the identification and elimination, or reduction of risks associated with hazards that arise throughout Council operations as far as reasonably practicable. To facilitate this process an Enterprise Risk Management Plan is being re-developed which includes the management of risks for each of its assets. From this Plan the following key Risks have been identified: Full risk register of Infrastructure Services can be viewed at CM9 record 18/8934.

The key Risks identified in this Plan are summarised in the following Table 14.1.

**Table 13.1 Critical Risks and Treatment Plans**

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan
failure of critical asset in the roads asset class	injury/fatality damage to reputation loss of amenity for community litigation loss of service	9	Defining level of service On going monitoring of condition of assets

One of the outcomes of this assessment is the determination of **Critical Assets**. Critical assets are specific assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Council can appropriately target and refine inspection regimes, maintenance plans and capital expenditure plans.

Operations and maintenance activities may also be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

Criticality can be assessed by applying broad assumptions about the implications of failure, for example, whether the non-availability of an asset would have a significant impact on the local or possibly the national economy. Using this approach, simple criteria can be defined to assess the loss of service. For example, the loss of use of a Roads asset may:

- affect or disconnect specific parts of a community,
- affect businesses of different sizes and significance, and
- affect specific numbers of road users/hour.

## Roads Asset Management Plan

Table 13.2 Criticality Ranking

Asset Class	Asset Category	Criticality Ranking	Criticality Definition
Roads			
	Roads, Bridge, Major Culvert, Causeway		
		Very High (4)	Loss of asset would cause <b>significant disruption</b> . Could cause severe damage to property like shops and businesses in heavy rain events or excessive flooding in residential areas.
		High (3)	Loss of asset would cause <b>some disruption</b> . These assets result in flooding of the road network.
		Medium (2)	Loss of asset would cause <b>minor impact</b> . Has limited concerns for the network, often in road reserves.
		Low (1)	Loss of asset would have <b>virtually no impact</b> .

The identification of critical road assets is identified in Table 13.3 where there is a potential for failure to risk public safety or property have also been identified as critical.

Table 13.3 Critical Assets

Asset Number	Critical Assets – Roads	Critical Failure Mode	Location	Criticality Ranking	Comments
	Road				
26925	Bridgman Road (RD0011)	Level of Service	Urban Sub-Arterial Road	4	Due to flooding at an early stage 10m. Access to water treatment plant is limited.
26950	Bridgman Road (RD0011)	Level of Service	Rural Sub-Arterial Road	4	

## Roads Asset Management Plan

Asset Number	Critical Assets – Roads	Critical Failure Mode	Location	Criticality Ranking	Comments
82226	Bridgman Road (RD0011)	Level of Service	Rural Sub-Arterial Road	4	
	<b>Bridge</b>				
29478	54B7	Level of Service	54B7 - Brookers Bridge on Mirannie Road	4	
	61B1	Level of Service	61B1 - Oakey Bridge on Old Carrowbrook Road	4	This accesses the Glennies Creek Dam Wall
	61B2	Level of Service	61B2 - Franks Bridge on Old Carrowbrook Road	4	
	<b>Major Culverts</b>				
33791	Acacia Crt	Level of Service	0.115km from Bridgman Road	4	Conc – 3000x1800 Cells = 5
33793	Blue Bonnet Rd	Level of Service	0.83km from Lambs Valley Road	4	Conc – 1500x1500 Cells = 5
33796	Bridgman Rd	Level of Service	1.70km from New England Highway (H9)	4	Conc – 1800x2000 Cells = 5
33805	Dalwood Rd	Level of Service	5.03km from Wyndham Street	4	Conc – 2500x2400 Cells = 3
33808	Elderslie Rd	Level of Service	9.24km from Cessnock Shire Boundary	4	Conc – 2150x1500 Cells = 3
33810	Falbrook Rd	Level of Service	0.93km from Glennies Creek Road	4	Conc – 1800x2000 Cells = 3
33811	Falbrook Rd	Level of Service	6.06km from Glennies Creek Road	4	Conc – 1800x300 Cells = 1
33813	Gardner Crt	Level of Service	2.385km from Bridgman Road (southern intersection)	4	Conc – 3300x1300 Cells = 3



## Roads Asset Management Plan

Asset Number	Critical Assets – Roads	Critical Failure Mode	Location	Criticality Ranking	Comments
33814	Glendonbrook Rd	Level of Service	3.52km from Dungog Shire Boundary	4	Conc – 3300x2450 Cells = 2
33816	Goorangoola Creek Rd	Level of Service	4.945km from Goorangoola Road	4	Conc – 7800x2900 Cells = 2
33822	The Inlet Rd	Level of Service	0.475km from Putty Road (MR503)	4	Conc – 2700x1500 Cells = 2
33828	Lemington Rd	Level of Service	13.52km from New England Hwy (H9)	4	Conc – 1800x900 Cells = 3
33833	Mirannie Rd	Level of Service	0.325km from Gresford Road (RR128)	4	Conc – 3100x2400 Cells = 5
33834	Glendonbrook Rd	Level of Service	1.13km from Dungog Shire Boundary	4	Conc – 1650x1800 Cells = 6
33797	Carrowbrook Rd	Level of Service	0.695km from Bridgman Road	4	Conc – 3200x2450 Cells = 2
33800	Charlton Rd	Level of Service	3.92km from Putty Road (MR503)	4	Conc – 1800x1800 Cells = 6
33840	Wollombi Rd	Level of Service	3.565km from Broke Road (RR181)	4	Conc – 2600x2300 Cells = 3
33470	Wollombi Rd	Level of Service	12.780km from Broke Road (RR181)	4	Steel – 3000x4800 Cells = 3
33804	Cranky Corner Rd - North	Level of Service	2.140km from Glendonbrook Road	4	Steel – 4300x2300 Cells = 3
33821	Hermitage Rd	Level of Service	9.885km from New England Highway (H9)	4	Conc – 2750x1300 Cells = 3
33827	Lambs Valley Rd	Level of Service	8.20km from Stanhope Road	4	Conc – 3000x1800 Cells = 3

## Roads Asset Management Plan

Asset Number	Critical Assets – Roads	Critical Failure Mode	Location	Criticality Ranking	Comments
33795	Bridgman Rd	Level of Service	10.18km from New England Highway (H9)	4	Conc – 1700x1800 Cells = 4
33798	Carrowbrook Rd	Level of Service	1.16km from Bridgman Road	4	Conc – 2700x2700 Cells = 3
33815	Glendonbrook Rd	Level of Service	4.36km from Dungog Shire Boundary	4	Conc – 2700x2700 Cells = 4
33818	Gresford Rd	Level of Service	0.76km from Glendonbrook/Elderslie Road Intersection	4	Conc – 3100x1500 Cells = 2
33835	Racecourse Lane	Level of Service	0.14km from New England Highway (H9)	4	Conc – 1200x900 Cells = 7
33809	Elderslie Rd	Level of Service	14.44km from Cessnock Shire Boundary	4	Conc – 2400x2150 Cells = 2
33812	Fordwich Rd	Level of Service	0.87km from Charlton Road	4	Steel – 4200x2000 Cells = 4
33826	Kirkton Rd	Level of Service	1.3km from Standen Drive	4	Conc – 1500x1600 Cells = 2
33829	Long Point Rd - West	Level of Service	1.03km from Golden Highway (HW27)	4	Conc – 2700x2000 Cells = 3
33832	Milbrodale Rd	Level of Service	4.746km from Broke Road	4	Conc – 2170x2100 Cells = 3

Roads also have risks associated with initial construction and maintenance activities. These risks are managed under specific risk management plans (such as traffic control plans and Safe Work Method Statements) and in accordance with applicable Work Health and Safety requirements.

**Roads Asset Management Plan**

Risks associated with the degradation of assets are managed by the periodic inspection (proactive) or through customer service requests under the requirements and response times outlined in Council's Roads Level of service document.<sup>3</sup>

The Asset Classification Standard (ACS) defines the road in terms of its position within the network hierarchy and describes its functional characteristics relative to other ACS levels. Each road is managed, inspected, maintained and repaired in accordance with the Maintenance Service Level (Specification) Standard applicable to the particular ACS.

The Maintenance/Operational level of service is described by maintenance activities including responses for different defects (kerb and gutter, footpath, potholes, heavy patching, re-sheeting etc which must be carried out to achieve a standard (both qualitative and quantitative) outcome.

Examples of maintenance activities which may be described by MSL include:

- maintenance grading of a gravel road - frequency of grading
- edge patching of sealed road - dimensional limit of edge break
- slashing of road verge - maximum height of grass
- line marking re-painting - frequency of repainting or measure of paint visibility

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<sup>3</sup> CM9 Reference: 18/47441

## Roads Asset Management Plan

Operational risks and treatment plans are outlined in the following Table 13.4.

**Table 13.4 Operational Risks and Treatment Plans**

Asset at Risk	What can Happen	Risk Treatment Plan
Road pavement / wearing surface	Early loss of service level due to excessive roughness, potholes, etc	Condition assessment
	Loss of wet weather skid resistance due to bleeding of surface of sprayed bitumen seal or asphalt surfaces.	Condition assessment
	Unacceptable performance due to poor standard of reinstatement by service utilities / developers.	Condition assessment
Road delineation / signage / sight distances	High accident rates	Traffic management plan, safety audit
Bridges /rural culverts / sections of the road network	Impassable due to collapse, wildfire, flooding or windstorm resulting in loss of conductivity / greater travel times	Level 2 bridge inspection, condition assessment
Unsealed roads	Inaccessible after rain, increase in traffic accidents	Condition assessment

## Roads Asset Management Plan

## Appendix A: Maintenance Program

*To be developed.*

Date Inspected	Inspection Number	Location	Segment	Length m	Width m	Depth m	Total m2

## Roads Asset Management Plan

**Appendix B: Renewals**

The following programs are based on best available information with the first year of works expected to be delivered within the currently identified budgets. After the first year, the following years will be validated each year with a review of the condition so that assets are only renewed at the intervention level. Works that can't be funded within the 4 years but which are expected to be due based on modelling, are grouped as 'unfunded'.

**14.1 Reseals (\$)**

*Where pavement rehabilitation is due within 5 years of a reseal, work will be undertaken in conjunction with the rehabilitation.*

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Annual reseals - Regional Roads	Condition	350,000	345,000	350,000	350,000	1,395,000
Annual reseals - Rural Local Roads	Condition	485,000	1,100,000	1,100,000	1,100,000	3,785,000
Annual reseals - Urban Local Roads	Condition	182,500	300,000	300,000	300,000	1,082,500
<b>Total Funded</b>		<b>1,017,500</b>	<b>1,745,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>6,262,500</b>

**14.2 Pavement Rehabilitation (\$)**

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Design program	Condition	350,000	350,000	350,000	350,000	1,400,000
Roads design program - (Wallaby Scrub commitment)	Commitment (WSR strategy)	50,000	50,000	50,000	50,000	200,000

## Roads Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Rehab Rural Roads - Doyles Creek Road - 1.54 to 2.66 - Bulga (Wallaby Scrub commitment)	Commitment (WSR strategy)	175,000				175,000
Rehab Urban Roads - Cochrane St - 0.00 to 0.66 - Broke (Wallaby Scrub commitment)	Commitment (WSR strategy)		150,000			150,000
Rehab Urban Roads - Howe St - 0.69 to 0.89 - Broke (Wallaby Scrub commitment)	Commitment (WSR strategy)		40,000			40,000
Rehab Rural Roads - Charlton Rd - 8.52 to 9.72km - Broke (Wallaby Scrub commitment)	Commitment (WSR strategy)				300,000	300,000
Rehab Rural Roads - Cobcroft Rd - 0.00 to 1.81km - Broke (Wallaby Scrub commitment)	Commitment (WSR strategy)	175,000				175,000
Rehab Regional Roads - MR181-Broke Rd - 15.25 to 15.45 (1.1 to 1.3km from Putty Rd)	Commitment (RMS Repair grant)	175,000				175,000
Rehab Regional Roads - MR181-Broke Rd - 15.83 to 16.03 (0.52 to 0.72km from Putty Rd)	Commitment (RMS Repair grant)	177,000				177,000
Rehab Regional Roads - MR453-Elderslie Rd - 0.0 to 0.74km (from Cessnock LGA boundary)	Commitment (RMS Repair grant)		549,000			549,000
Rehab Regional Roads - RR7767-Cessnock Rd - 2.5 to 3.15km - rehab	Commitment (RMS Repair grant)			350,000		350,000



## Roads Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Rehab Regional Roads - RR7767- Cessnock Rd - 6.15 to 6.65km - rehab	Commitment (RMS Repair grant)				286,000	286,000
Rehab Rural Roads - Lilavale Track - 0.00 to 0.29km - realignment	Condition		75,000			75,000
Rehab Rural Roads - Idano Rd - 1.35 to 2.03km (0.25km ending at dairy entrance)	Condition	80,000				80,000
Rehab Rural Roads - Glendon Rd - (Whitefalls Lane end)	Condition	550,000				550,000
Rehab Rural Roads - Bridge St & Swain St intersection at Belford - formalise intersection	Level of Service	70,000				70,000
Rehab rural roads - Falbrook Road Ch5.77 to Ch7.16	Condition			390,000		390,000
Rehab Rural Roads - Cranky Corner South Rd - 2.10 to 2.41km (end at AC south of Glenalister Bridge) [7m wide]	Condition			130,000		130,000
Rehab Rural Roads - Cranky Corner South Rd - 3.02km to 3.45kmGlenalister Rd to Fullers Bridge) [6m]	Condition			140,000		140,000
Rehab Rural Roads - Putty Valley Rd - 6km from Putty Rd - Landslip	Condition	2,600,000				2,600,000
Rehab Rural Roads - Goorangoola Rd - 8.09 to 8.31km (south of Double Crossing)	Condition				100,000	100,000

## Roads Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Rehab Rural Roads - Goorangoola Rd - 8.48 to 9.61 (start 0.1km north of Double Crossing)	Condition				350,000	350,000
Rehab Rural roads - Glendon Rd - 7.92 to 8.72km	Condition			400,000		400,000
Rehab Rural Roads - Goorangoola Rd - 13.59 to 14.45km - (14.45km is end of Goorangoola Rd)	Condition	310,000				310,000
Rehab Urban Roads - Solman Ln - 0.00 to 0.09km rehab with AC (4.5m wide) + replace 90m K&G on east side	Condition	120,000				120,000
Rehab Urban Roads - sites to be finalise	Condition				150,000	150,000
<b>Total Funded</b>		<b>4,832,000</b>	<b>1,214,000</b>	<b>1,810,000</b>	<b>1,586,000</b>	<b>9,442,000</b>
<b>Unfunded Projects</b>						
Rehab Urban Roads - Woodland Road at Mt Thorley	Condition				450,000	450,000
Rehab Urban Roads - Acacia Cct	Condition				310,000	310,000
<b>Total Unfunded</b>					<b>760,000</b>	<b>760,000</b>

## Roads Asset Management Plan

## 14.3 Gravel Resheeting (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Low Maintained Roads - (unsealed) (Wallaby Scrub commitment)- Note: this is SEPARATE from the other annual Low Maintained Roads allocation	Commitment (WSR strategy)	100,000	185,000	85,000	150,000	520,000
Resheeting - Rural Local roads (unsealed)	Condition	332,687	357,687	383,398	409,900	1,483,672
Low Maintained roads (unsealed) (in addition to Wallaby Scrub LM roads)	Condition	300,000	300,000	300,000	300,000	1,200,000
<b>Total Funded</b>		<b>732,687</b>	<b>842,687</b>	<b>768,398</b>	<b>859,900</b>	<b>3,203,672</b>

## 14.4 Safety Barriers (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Causeways & Culverts - Milbrodale Rd - 4.75km from Broke Rd 14C1 - Guardrail terminals (Wallaby Scrub commitment)	Commitment (WSR strategy)			20,000		20,000
Causeways & Culverts - Wollombi Rd - 3.56km from Broke Rd 127C1 - Guardrail replace (Wallaby Scrub commitment)	Commitment (WSR strategy)			45,000		45,000
<b>Total Funded</b>				<b>65,000</b>		<b>65,000</b>

## Roads Asset Management Plan

## 14.5 Kerb &amp; Gutter (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Kerb and Gutter Renewal - (Refer to priority site list in 12/13622)	Condition		80,000		80,000	160,000
<b>Total Funded</b>			<b>80,000</b>		<b>80,000</b>	<b>160,000</b>

## 14.6 Bridges (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Gibbs Bridge, Putty Valley Road - 69B2 - Replacement of timber bridge	Condition	1,300,000				1,300,000
Liddell Bridge, Old New England Highway - 113B1 - Wingwall Maintenance +guardrail and postreplacing	Condition		65,000			65,000
Un-named on Lilavale Track, Lilavale Track - 189B1 - replacement bridge	Condition		80,000			80,000
Dunolly Bridge, Newton St - RR7774B1 - structural assessment	Condition	25,000				25,000
Dunolly Bridge, Newton St - RR7774B1 - recoating - Investigation & Specification phase	Condition			25,000		25,000
Maryvale Bridge, Stanhope Road - 83B2 - guard rail and posts	Level of Service		25,000			25,000

## Roads Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Roberts Bridge No.1, Mirannie Rd - 54B4 - Barrier Replacement & Batter Replacement	Condition				145,000	145,000
Kermodes Bridge, Goorangoola Rd - 34B2 - Wingwall Repair and guardrail	Condition	225,000				225,000
Pullmyhei Bridge, Jones Reserve Rd - 42B2 - Batter Protection	Condition			80,000		80,000
Glennies Bridge, Goorangoola Rd - 34B1 - Batter protection	Condition	80,000				80,000
Hungerfords Bridge, Cessnock Road - replacement	Condition	2,425,000				2,425,000
<b>Total Funded</b>		<b>4,055,000</b>	<b>170,000</b>	<b>105,000</b>	<b>145,000</b>	<b>4,475,000</b>

## 14.7 Major Culverts (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Causeways & Culverts - Charlton Rd - 8.49km from Putty Rd 12C3 (Wallaby Scrub commitment)	Commitment (WSR strategy)			300,000		300,000
Causeways and Major Culverts - Charlton Rd - 3.92km from Putty Rd - 12C1 - Culvert. This is in design in 20/21 under PM20_10250	Condition		500,000			500,000

## Roads Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Causeways and Major Culverts - Mirannie Road - 0.325km from Gresford Rd - 54C1 - Spalling repairs and guardrail replacement	Condition				45,000	45,000
<b>Total Funded</b>			<b>500,000</b>	<b>300,000</b>	<b>45,000</b>	<b>845,000</b>

## 14.8 Causeways (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
Causeways and Major Culverts - Goorangoola Road - 2.74km from Bridgman Road - 34CA2 - c/way	Commitment (Drought grant)	1,500,000				1,500,000
Causeways and Major Culverts - Hamiltons Crossing Rd over Glendonbrook (0.67m north of G'Brook Rd) - NEW c/way- Fixing Local Roads drought stimulus.	Commitment (Drought grant)	1,563,842				1,563,842
Causeways and Major Culverts - Goorangoola Road - 12.63km from Bridgman Road - 34CA7 - c/way	Condition		375,000			375,000
Causeways and Major Culverts - Mirannie Road - 15.42km from Gresford Road (RR128) - 54CA3 - c/way	Condition				150,000	150,000

## Roads Asset Management Plan

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
Causeways and Major Culverts - Bowmans Creek Road - 5.97km from Goorangoola Creek Road - 10CA3 - c/way	Condition				180,000	180,000
Causeways and Major Culverts - Myall Creek Road - 11.12km from Glendonbrook Road (RR128) - 57CA10 - c/way	Condition				90,000	90,000
<b>Total Funded</b>		<b>3,063,842</b>	<b>375,000</b>		<b>420,000</b>	<b>3,858,842</b>
<b>Unfunded Projects</b>						
Causeways and Major Culverts - Goorangoola Road - 12.25km from Bridgman Road - 34CA6 - c/way	Council resolution			340,000		340,000
Causeways and Major Culverts - Carrowbrook Road - 28.18km from Bridgman Road - 19CA3 - c/way	Condition			400,000		400,000
<b>Total Unfunded</b>				<b>740,000</b>		<b>740,000</b>



## Roads Asset Management Plan

## Appendix C: 4-year Program for Upgrade / New Capital Works (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<b>Funded Projects</b>												
Sealing Unsealed Roads - sites to be advised per the Priority Assessment Tool	Level of Service		250,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000	250,000	2,300,000
Waste management facility - Auxiliary left-turn lane on Dyrring Road - DESIGN	Level of Service	30,000										30,000
Waste management facility - Auxiliary left-turn lane on Dyrring Road - CONSTRUCT	Level of Service	300,000										300,000
Sealing Unsealed Roads - Welshs Road -	Level of Service	517,259										517,259

Roads Asset Management Plan

600m along Milbrodale School												
Total Funded		847,259	250,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000	250,000	3,147,259
Unfunded Projects												
Brunners Bridge, Gresford Road - Replacement of concrete Bridge (RR128B4)	Condition										6,000,000	6,000,000
Total Unfunded											6,000,000	6,000,000

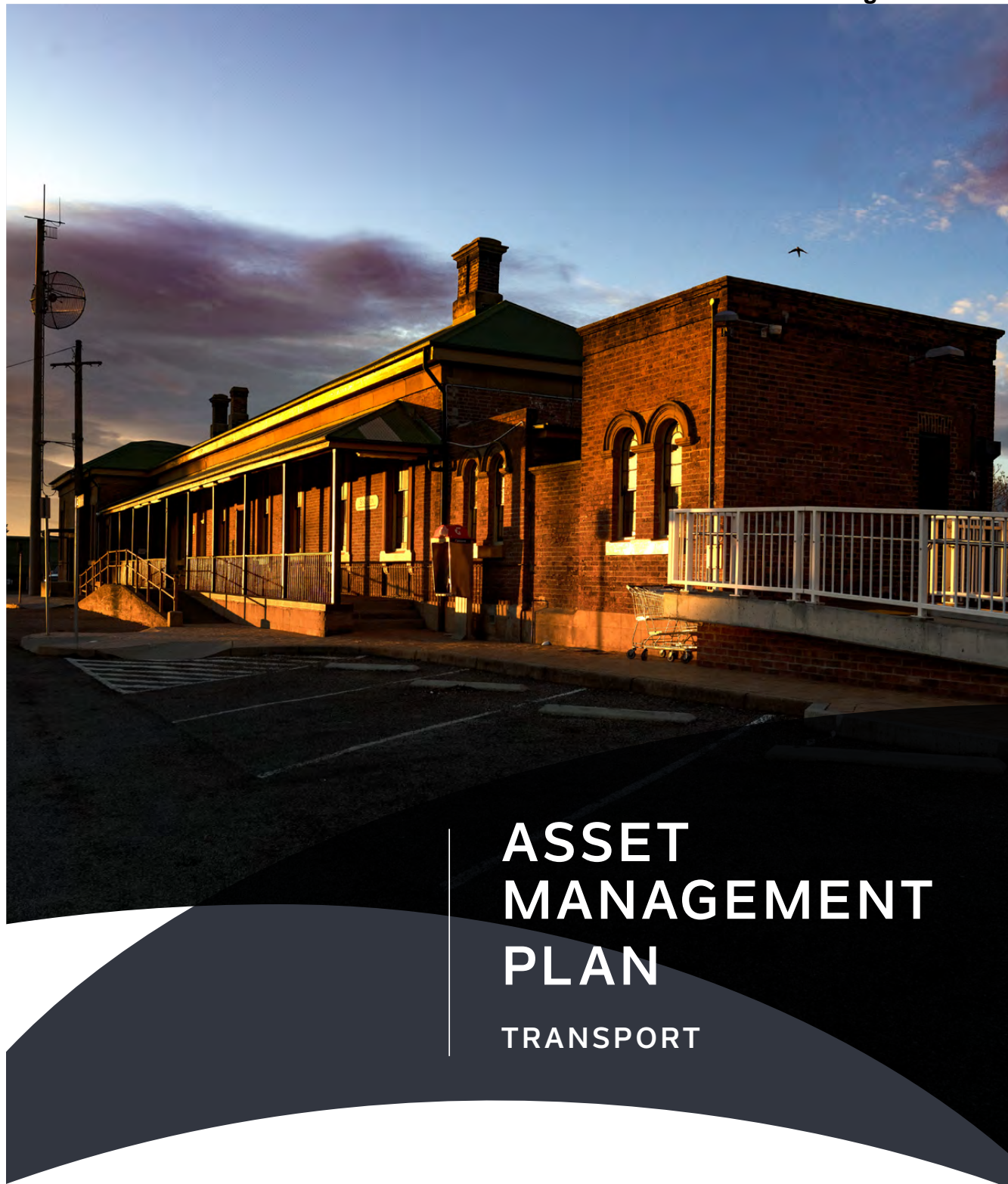
## Roads Asset Management Plan

## Appendix D: 10 Year Financial Plan (2021 \$,000)

Item	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Average
<b>Income</b>											
General fund including 9.75% SRV	(1,318)	(1,590)	(2,052)	(1,843)	(1,455)	(2,142)	(2,668)	(3,312)	(2,962)	(3,236)	(2,258)
Federal Assistance Grant (FAG)	(25)	0	(300)	0	(602)	(575)	0	0	(360)	(24)	(189)
Federal Road to Recovery (based on current Agreement of \$4.08M to 30/6/2024)	(1,165)	(802)	0	(824)	(825)	(825)	(824)	(825)	(832)	(832)	(775)
RMS Block Grant ('Roads' and 'Supp' parts only no 'Traffic' part goes to M&R)	(525)	(620)	(525)	(493)	(600)	(472)	(475)	(475)	(475)	(475)	(514)
RMS Repair program funding	(176)	(274)	(175)	(143)	(250)	(122)	(125)	(125)	(125)	(125)	(164)
Federal - Bridge and Heavy Vehicle programs - Gibbs Bridge (Putty Valley Rd)	(650)	0	0	0	0	0	0	0	0	0	(65)
CONFIRMED Resources for Regions (R4R)	(600)	0	0	0	0	0	0	0	0	0	(60)
POSSIBLE FUTURE GRANTS (R4R)	(974)	(1,120)	(1,140)	(1,060)	(1,190)	0	0	0	0	0	(548)
NSW Govt - Resources for Regions - Drought Stimulus (CESSNOCK ROAD BRIDGE)	(2,425)	0	0	0	0	0	0	0	0	0	(243)
Bridge Renewal Program	(650)	0	0	0	0	0	0	0	0	0	(65)
Drought assistance Grant (Singleton Multiple Roads Program)	(1,963)	0	0	0	0	0	0	0	0	0	(196)
NSW Govt - Fixing Local Roads	(714)	0	0	0	0	0	0	0	0	0	(71)
Wallaby Scrub Road interest allocation	(243)	(243)	(228)	(243)	(243)	(243)	(243)	(243)	(243)	(243)	(242)
General fund-SRV 2014/15 (5%) Road infrastructure renewals-Sealing of Unsealed roads	(333)	(358)	(383)	(410)	(420)	(431)	(441)	(452)	(463)	(475)	(417)
General fund-SRV 2014/15 (5%) New road infrastructure-Resheeting	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)
Fixing Local Roads - Round 2	(2,340)	0	0	0	0	0	0	0	0	0	(234)
Operational Income	(3,745)	(4,382)	(4,526)	(4,472)	(4,499)	(4,743)	(4,818)	(4,894)	(4,722)	(3,952)	(4,475)
<b>Total Income</b>	<b>(18,095)</b>	<b>(9,639)</b>	<b>(9,580)</b>	<b>(9,738)</b>	<b>(10,334)</b>	<b>(9,802)</b>	<b>(9,844)</b>	<b>(10,576)</b>	<b>(10,432)</b>	<b>(9,612)</b>	<b>(10,765)</b>
<b>Operations</b>											
Regional Roads	105	107	109	111	114	116	118	121	123	125	115
Urban Sealed	207	211	215	219	224	228	233	237	242	247	226
Rural Sealed	446	455	464	473	483	493	502	512	523	533	488
Unsealed	204	208	212	216	221	225	230	234	239	244	223
Low Maintenance	27	27	28	28	29	29	30	31	31	32	29
Bridges/Major Culverts	30	31	31	32	32	33	34	34	35	36	33
<b>Total Operations</b>	<b>1,018</b>	<b>1,039</b>	<b>1,059</b>	<b>1,081</b>	<b>1,102</b>	<b>1,124</b>	<b>1,147</b>	<b>1,170</b>	<b>1,193</b>	<b>1,217</b>	<b>1,115</b>
<b>Maintenance</b>											
Regional Roads	245	250	255	260	265	270	276	281	287	293	268
Urban Sealed	482	492	501	511	522	532	543	554	565	576	528
Rural Sealed	1,041	1,062	1,083	1,105	1,127	1,149	1,172	1,196	1,220	1,244	1,140
Unsealed	476	486	495	505	515	526	536	547	558	569	521
Low Maintenance	62	63	65	66	67	69	70	71	73	74	68
Bridges/Major Culverts	70	71	73	74	76	77	79	80	82	84	77
<b>Total Maintenance</b>	<b>2,376</b>	<b>2,424</b>	<b>2,472</b>	<b>2,521</b>	<b>2,572</b>	<b>2,623</b>	<b>2,676</b>	<b>2,729</b>	<b>2,784</b>	<b>2,840</b>	<b>2,602</b>
<b>Renewals</b>											
Bridges	4,055	170	105	145	245	0	0	80	430	0	523
Causeways	3,064	375	0	420	595	570	800	210	640	850	752

## Roads Asset Management Plan

Gravel Resheeting	733	843	768	860	820	831	841	852	400	875	782
Kerb & Gutter	0	80	0	80	80	80	80	80	80	80	64
Major Culverts	0	500	300	45	15	0	0	0	0	0	86
Pavement	4,832	1,214	1,810	1,586	1,905	1,574	1,300	2,455	1,855	1,750	2,028
Safety Barriers	0	0	65	0	0	0	0	0	0	0	7
Wearing Surface	1,018	1,745	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,676
<b>Total Renewal</b>	<b>13,701</b>	<b>4,927</b>	<b>4,798</b>	<b>4,886</b>	<b>5,410</b>	<b>4,805</b>	<b>4,771</b>	<b>5,427</b>	<b>5,155</b>	<b>5,305</b>	5,919
<b>Upgrade / Expansion</b>											
Development Contribution assets	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	900
Seal Extensions (Sealing of unsealed roads program)	0	250	250	250	250	250	250	250	300	250	230
<b>Total Upgrade / Expansion</b>	<b>1,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,300</b>	<b>250</b>	1,130
<b>Total Expenditure</b>	<b>18,095</b>	<b>9,639</b>	<b>9,580</b>	<b>9,738</b>	<b>10,334</b>	<b>9,802</b>	<b>9,844</b>	<b>10,576</b>	<b>10,432</b>	<b>9,612</b>	<b>10,765</b>



# ASSET MANAGEMENT PLAN

TRANSPORT

[W singleton.nsw.gov.au](http://www.singleton.nsw.gov.au)



## Transportation Asset Management Plan

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Rev No	Date	Revision Details	Author	Verifier	Approver
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## Transportation Asset Management Plan

## 1. Executive Summary

Council's intention is to provide the Singleton local government area with a Transportation network that is serviced and maintained to a level which reflects the community's expectations and operates in a manner that is both functional and cost effective. The Transportation network had a fair value of **\$19.9 million** on the 30 June 2020.

This plan assists Council in the decision-making process and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. Table 1.1 identifies the asset categories in this plan, the ten (10) year average costs and any funding gap between the available renewal budget and predicted renewal requirements. Note that due to the cyclic nature of works, there may be small surpluses in any year that will be required in subsequent years.

Table 1.1: Transport Asset Portfolio Overview (in 2021 \$,000)

Asset	Fair Value	Replacement Cost	Operation & Maintenance	Renewal	Upgrade & New	Funding Gap	Backlog Year 1	Backlog Year 10
Footpath	4,865	5,819	38		59			
Carpark	7,476	9,359	45	8	53	6		60
Bus Shelter	212	212						
Shared Path	4,942	7,207			660			
Street Furniture	768	768	5					
Traffic Facility	1,634	1,634	423		22			
<b>Total</b>	<b>19,897</b>	<b>24,998</b>	<b>512</b>	<b>8</b>	<b>795</b>	<b>6</b>		<b>60</b>

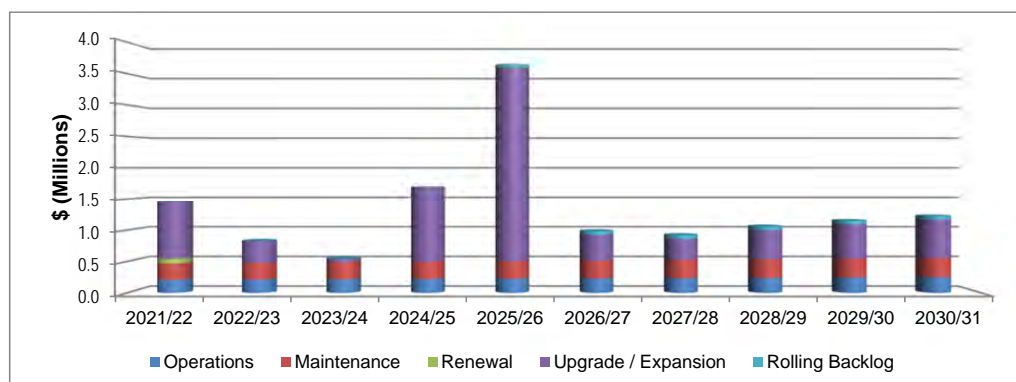
**Notes:**

The following figure identifies the proposed expenditure over the next 10 years together with the backlog if one exists in any year.



## Transportation Asset Management Plan

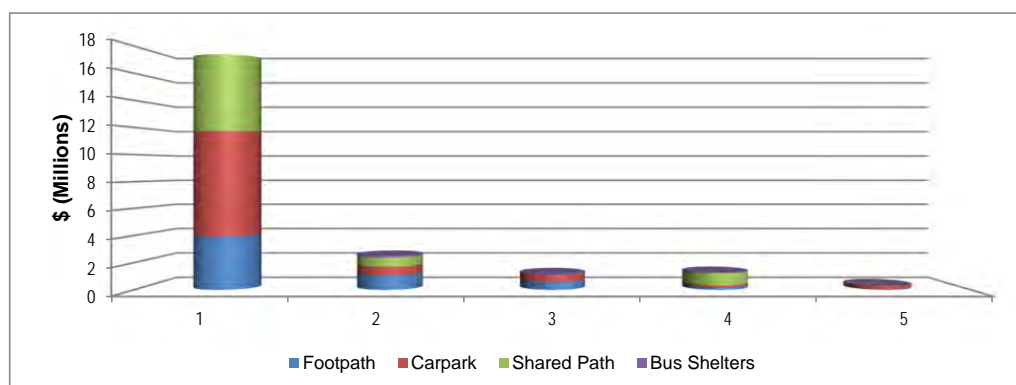
Figure 1.1: What will we spend over the next 10 years (2021 \$M), and what is unfunded



The Singleton Transportation Renewal program shows that from 2025 onwards works are presently unfunded, and the rolling backlog is the amount of unfunded renewals that are predicted to be due in any one year.

The current condition of our assets is shown in the following graph based on the value of each asset in each of 5 conditions ranging from 1 to 5, with 1 being near new and 5 as a very poor asset.

Figure 1.2: What condition are our assets in (\$M)



The process of managing our Transportation assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level. Section 13 contains details of the assumptions made and plans to further improve the details contained in the next Plan.

## Transportation Asset Management Plan

## 2. Strategic Objectives

The 2017-2027 Community Strategic Plan outcomes that are supported by this Transportation AMP include:

- Provide safe and well-maintained facilities and infrastructure
- Collaborate to enhance, protect and improve our environment
- Increase the planning and preparedness for natural disasters
- Infrastructure, services, facilities and Council are managed in a financially sustainable way

Singleton Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the 2017-2027 Community Strategic Plan. The outcomes & strategies supported by that plan are detailed in the Strategic Asset Management Plan.

To assist in the delivery of the objectives in this plan, a number of key documents & systems have been prepared and should be referred to in considering the findings presented:

**Table 2.1: Where can I find additional information**

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community
Council Asset Policy	How we manage assets; A document that broadly outlines the principles and mandated requirements for undertaking AM across the organisation in a systematic and coordinated way, consistent with the organisation's strategic plan. It provides the framework for the AM Strategy and AM Plan.
Asset Management Strategy	Overall direction of asset management and portfolio summary. The high level long term approach to AM including AM action plans and objectives for managing the assets
Asset Management Manual	Procedures and Processes that guide the management of assets
Level of Service Transport	Levels of service statements describe the outputs or objectives an organisation or activity intends to deliver to customers.
Integrated Risk Management Framework	Coordinated activities to direct and control an organisation with regard to risk.

## Transportation Asset Management Plan

Document / System	Content
Civica Asset Management System (AM)	Electronic system that contains the asset register, condition ratings and used to model future renewals
Singleton Council Engineering specification	Describe Council's planning, design and construction standards for new infrastructure associated with subdivisions and development works.

## Transportation Asset Management Plan

**3. Services Provided & Classification**

Council provides Singleton and its wider rural community with Roads and Transport infrastructure to enable the safe movement of pedestrians, cyclists, motorists and freight.

The establishment of a hierarchy for transport assets provides a useful tool for the planning of Transportation systems and ensuring the efficient allocation of resources to Transport based on maintaining levels of service appropriate to their function within the hierarchy. Council's Transportation asset class and hierarchy consists of:

The Transport assets had a fair value of \$19.9M on the 30 June 2020, and details of the major components are contained in Table 3.1 together with their renewal cost.

**Table 3.1: What is provided**

Asset	Quantity	Units	Total Replacement Cost (\$)
Footpath	52.9	Km	5,818,816
Carpark	113,396	Sqm	9,358,701
Shared path	35.3	km	7,206,923
Bus Shelters	17	ea	212,236
Traffic Facilities	132	ea	1,634,731
Street Furniture	249	ea	767,960
<b>Total</b>			<b>24,999,367</b>

**Transportation Asset Management Plan****4. Levels of Service**

Level of service are key business drivers and influence all AM decisions. Level of service statements describe the outputs that Singleton Council intends to deliver to its community and customers, and other stakeholders.

Level of service typically relates to service attributes such as quality, function, and capacity.

Level of service provide the link between higher levels corporate and AM Objectives and more detailed technical and operational objectives. Service levels are defined service levels in two terms, community levels of service and technical levels of service.

Transportation assets have been categorised into classes to assist in the determination of Levels of Service (LOS) which are grouped into:

- Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
- Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.

**4.1.1 Community Level of Service**

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

- Quality How good is the service?
- Function Does it meet users' needs?
- Capacity/Utilisation Is the service over or under used?

**4.1.2 Technical Levels of Service**

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

Function:

- Operations – the regular activities to provide services such as, street sweeping, roadside slashing and vegetation control, signage inspections.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition, e.g. road patching, unsealed road grading, building and structure repairs.

**Transportation Asset Management Plan**

## Quality:

- Renewal – the activities that return the service capability of an asset up to that which it had originally, e.g. frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement.
- Upgrade – the activities to provide a higher level of service e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size.

## Capacity/Utilisation:

- New service – is the activity to provide an asset that did not exist previously e.g. a new library, new kerb and gutter, new safety barriers.

## Transportation Asset Management Plan

Community Levels of Service						Technical Service level							
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Target Expenditure	Actual Expenditure	Renewals Ratio
Quality	Footpaths	Paths are clean and safe - with no visible damage.	Customer service requests relating to service quality	Number of CRM	Reducing the CRM number by 5% annually	Average condition of road Asset	96.22%	% of Assets in condition3 or better	Renewals	Road re-surfacing Pavement Rehabilitation Heavy Patching	\$184,266	\$13,000	7.1%
	Transport	Area is clean and safe - with no visible damage.	Customer service requests relating to service quality	Number of CRM	Reducing the CRM number by 5% annually	Average condition of roadside Asset		% of Assets in condition3 or better	Renewals	Asset Inspections Sign Maintenance Roadside vegetation Control	\$384,346	\$188,000	48.9%

Community Levels of Service						Technical Service level							
Service Attribute	Asset Category	Level of Service Objective/statement	Performance measure process	Current Level of service	Performance Target	Performance measure process	Current Level of service	Performance Target	Expenditure type	Activity	Cost / unit	Required Maintenance	Actual
Function		Accessibility during all typical weather events.	Customer service requests relating to service function	Number of CRM	Reducing the CRM number by 5% annually	% compliance with maintenance standard			Maintenance		\$1,508.49	\$89,819	\$94,639
	Footpath Transport										\$180.98	\$160,164	\$168,180

Capacity and Utilisation needs to be developed for this class of asset.



## Transportation Asset Management Plan

## 5. Condition of Our Assets

Council is developing a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long-Term Financial Plan.

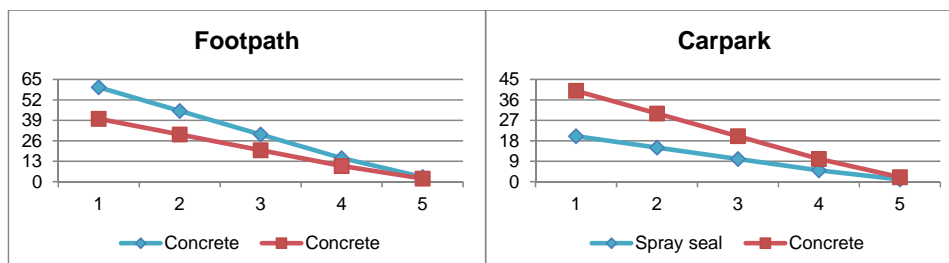
Assets are rated on a 1 (Near New) to 5 (very poor) scale consistent with industry best practice as outlined in the IPWEA International Infrastructure Management Manual. The physical condition of the transportation infrastructure is assessed using industry standard practice notes published by the Institution of Public Works Engineers Australia (IPWEA). At Singleton Council condition of transportation assets like as footpaths, shared paths and kerb and gutter will be assessed using the relevant IPWEA practice notes.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LoS analysis. Typically, assets will be renewed between condition 4 & 5 which ranges from fair/poor to very poor depending on their classification.

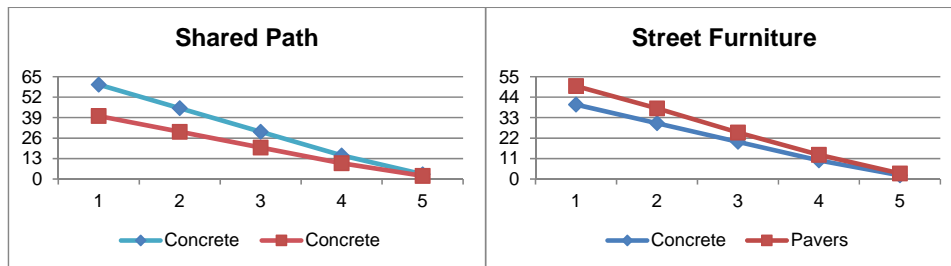
Deterioration profiles have been developed that track the rate of deterioration expected over time for each material type in each asset group. This information is used in our models to determine when an asset is expected to be due for renewal, noting that assets will only be renewed when they reach their intervention condition, not based on their age.

Figure 5.1 provides examples of several deterioration profiles used with the vertical column showing the years remaining at a particular condition. For example, with a carpark at a condition 3 will last another 9 years for a spray seal surface and nearly 20 years for concrete before the asset reaches the end of its service at condition 5.

**Figure 5.1: At what rate do we expect our assets to deteriorate**



## Transportation Asset Management Plan



Using the information from the curves above and the intervention level set for the class of an asset we can determine the expected useful lives of our assets as detailed in table 5.1 below.

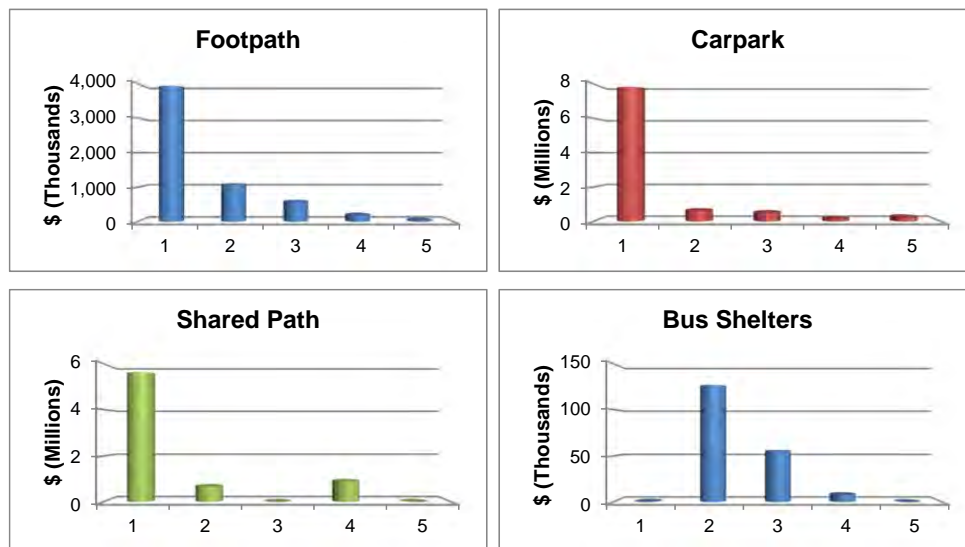
**Table 5.1: What are our Intervention Levels to Renew an Asset**

Component	Material	Intervention Level	Useful Life
Carpark	Asphalt	4	40
Carpark	Spray seal	4	30
Carpark	Gravel	4	30
Shared Path	Asphalt	4	40
Shared Path	Concrete	4	60
Shared Path	Gravel	5	10
Traffic Facility	Asphalt	4	40
Traffic Facility	Concrete	4	60
Street Furniture	Timber	4	30
Street Furniture	Aluminium	4	40
Street Furniture	Recycled Plastic	5	60

Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the renewal dollar value of the top 4 valued assets in each condition.

## Transportation Asset Management Plan

Figure 5.2: What Conditions are our top assets in



## Transportation Asset Management Plan

## 6. Operations

Operational activities are those regular activities that are required to continuously provide the service including management expenses, street lighting, asset inspection, street furniture, signs, line marking and other overheads.

Council conducts regular inspections of the transportation network in accordance with Council's Asset Management Policy in order to develop and update annual cyclic maintenance programs including:

**Table 6.1: When do we undertake Inspections**

Inspection Frequencies & Responsible Department				
Transportation Asset	Proactive Inspection Defects	Responsible Department	Programmed Inspection Condition – Visual (condition 4&5)	Responsible Department
Regulatory Signage	As part of the road inspection conducted quarterly	Civil Maintenance	Nil	Asset Planning
Traffic Safety Facilities	Annually	Civil Maintenance	Biennially	Asset Planning
Footpaths	6 monthly	Civil Maintenance	Biennially	Asset Planning
Shared Pathways	6 monthly	Civil Maintenance	Biennially	Asset Planning
Carparks	Bi-annually	Civil Maintenance	Biennially	Asset Planning
Street Furniture	Annually	Civil Maintenance	Biennially	Asset Planning
Bus Shelter	Annually	Civil Maintenance	Biennially	Asset Planning

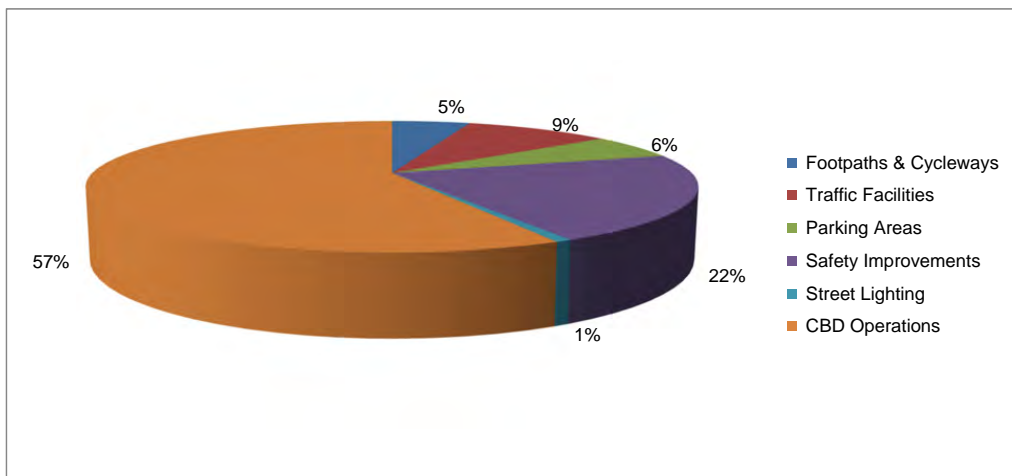
**Table 6.2: What are our Operational Costs? (\$000)**

Item	Budget Available
Footpaths & Cycleways	11
Traffic Facilities	22
Parking Areas	14
Safety Improvements	49
Street Lighting	2
CBD Operations	131
<b>Total</b>	<b>229</b>

**Transportation Asset Management Plan**

Gap analysis of available budget and required budget will be developed in next revision.

**Figure 6.1: What is the breakup of our Operational Costs**



## Transportation Asset Management Plan

**7. Maintenance**

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc. The majority of the maintenance undertaken by Council is planned or cyclic in nature.

Planned or reactive maintenance are defined as follows:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS) and level of service activities. These include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

The level of service and standards of care for maintenance is carried out in accordance with Council's Asset Management Policy and the Transportation Level of Service document. Current maintenance expenditure levels are considered to be adequate to meet required service levels.

Future revision of this asset management plan will include linking required maintenance expenditures with required service levels in the Community Strategic Plan.

**Table 7.1: What are our Maintenance Activities and the frequency we undertake them**

Activity Name	Expected Timing	Frequency
Regulatory signage inspections	As per road inspections that are carried out.	Quarterly
Footpath inspections	As per planned inspections	Annually
Shared paths	As per planned inspections	Annually
Carparks	As per Strategy and Planning	Biennially
Street Furniture	As per CRM request or inspection officer	Sporadically
Street Lighting	As per CRM request or inspection officer	Sporadically
Safety Improvements	As per CRM request or inspection officer	Sporadically
Bus shelters	As per CRM request or inspection officer	Sporadically
CBD Operations	As per planned inspections, CRM requests	Sporadically

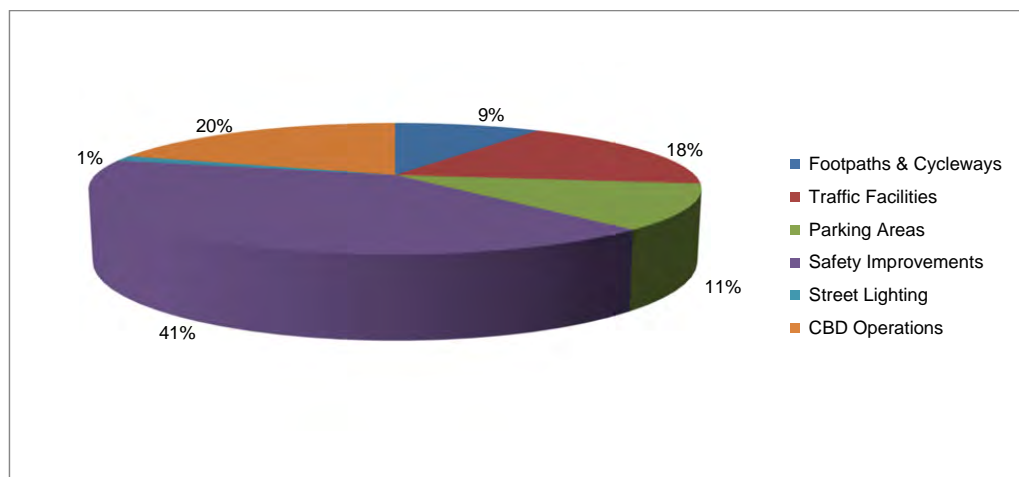
## Transportation Asset Management Plan

Table 7.2: What are our Maintenance Costs (\$,000)

Item	Budget Available
Footpaths & Cycleways	27
Traffic Facilities	50
Parking Areas	32
Safety Improvements	115
Street Lighting	4
CBD Operations	56
<b>Total</b>	<b>283</b>

Gap analysis of available budget and required budget will be developed in next revision.

Figure 7.1: What is the breakup of our Maintenance Costs



### Adjusting Levels of Service

The opportunity to adjust the level of service provided is primarily through community feedback. Levels of Service can be further investigated and costed to ensure that the community is satisfied with the delivery of the service and the costs associated with that service.

Some methods of reducing costs can be investigated such as

- Reducing the amount of street furniture within an area of town that has limited use.
- The time it takes to react to repair defects, decreasing the frequency of street sweeping, increasing maintenance activities such as signage repair, bin replacement.



## Transportation Asset Management Plan

**8. Capital Renewal / Rehabilitation**

This includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally. The intervention level and estimated useful lives are contained in Table 5.1.

This Asset Management Plan contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science, so we deal with long term averages across the entire asset stock. Work will continue on improving the quality of our asset registers and systems to increase the accuracy of our renewal models. Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than the full replacement cost.

Footpath renewals are based on the risk that the asset poses to pedestrians. Concrete footpath and cycleway deterioration is generally the result of tree root damage. Asphalt footpath and cycleway deterioration consists of age deterioration causing surface irregularities which may be caused by tree root damage. Renewal work is carried out in accordance with the following standards and specifications:

- Singleton Council Construction Specification & Relevant Australian Standards
- RMS Road Maintenance Contract & Road Works Quality Assurance Specifications

Assets requiring renewal will be generally identified from estimates of remaining life and condition assessments obtained from the asset register and models. Candidate proposals will be inspected to verify the accuracy of the remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Details of planned renewal over the next 4 years are listed in Appendix B. The first year of the program will be considered in the development of the next Operational Plan and the remaining 3 years of work will be assessed each year to confirm that the asset has reached its intervention level prior to the work being scheduled.

For this asset group, an analysis has been undertaken to determine assets that are already at or above intervention level that are not able to be funded in the next Operational Plan. This work is quantified in the 'Backlog' columns. Note a negative figure in a backlog column is indicative of the work required that year only, practically, those funds would be diverted to another program that has a deficit that year. Budget required and average gap figures are based on a 10 year annual average amount.

**Table 8.1: What are our Renewal Costs, Gap and Backlog (2021 \$,000)**

Activity	Budget	Required	Gap	Backlog Year 1	Backlog Year 10
Footpath					
Carpark	8	14	6		60
Bus Shelter					
Shared Path					
Street Furniture					

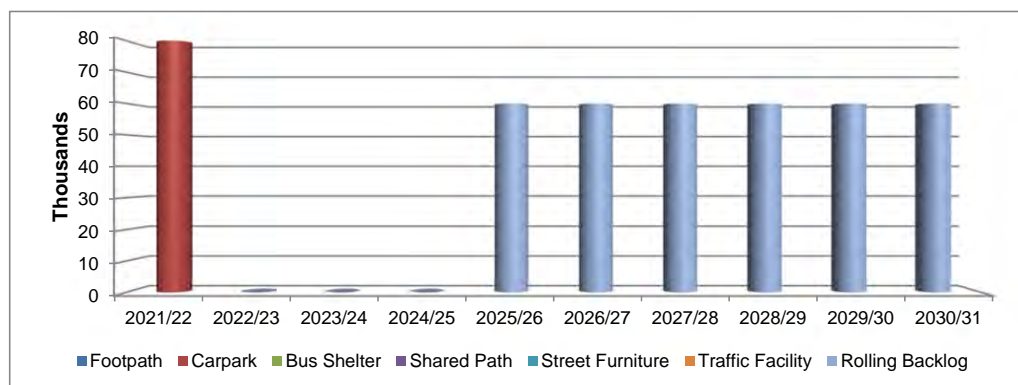
## Transportation Asset Management Plan

Activity	Budget	Required	Gap	Backlog Year 1	Backlog Year 10
Traffic Facility					
<b>Total</b>	<b>8</b>	<b>14</b>	<b>6</b>		<b>60</b>

The following graph shows the proposed expenditure on renewals over the next 10 years and the rolling backlog in any one year over that period. Figure 8.1 indicates that, based on current projections, Council will spend an average of approximately \$8,000 per annum on Transport renewals. Majority of projects in this asset class are upgrade/new and development of new footpath strategy and bike plan strategy have a significant impact on planning of this asset class.

Note: Majority of assets on this asset class will be part of new or upgrade activities, such as footpath and share path categories.

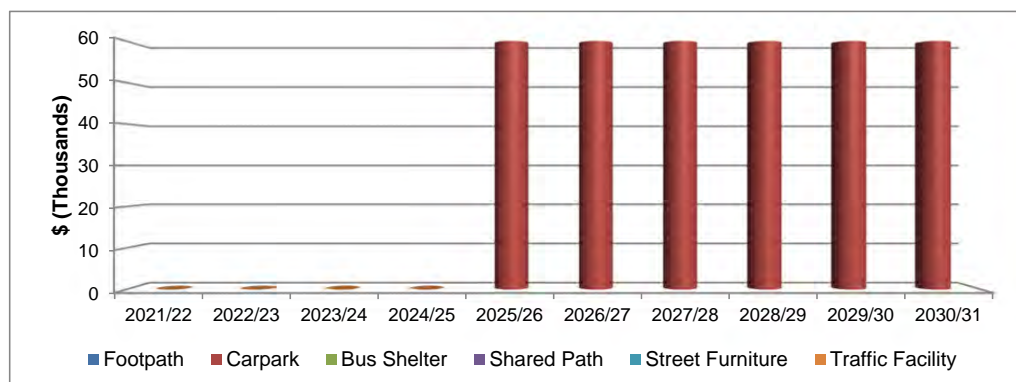
**Figure 8.1: What will we spend (2021 \$,000) over the next 10 years on Renewal**



The only identified renewal project unfunded in this AMP is the renewal of the Works depot Carpark – required in 2025/26.

## Transportation Asset Management Plan

Figure 8.2: What are the projected rolling backlog splits (\$,000)



## Lifecycle costs

The lifecycle costs are determined based on the total cost of ownership of each asset including operations, maintenance, renewal and disposal costs. The average annualised lifecycle costs for each component is presented in table 8.2.

Table 8.2: What are our Lifecycle Costs (\$000)

Asset	Quantity	Units	O&M	Renewal	Disposal	Average Annual	\$/Unit p.a
Footpath	50.4	km	38.2	99.4	9.9	147.5	2,925.95
Carpark	98,176.0	sq m	45.1	225.0	22.5	292.7	2.98
Shared path	34.5	km	0.0	185.1	18.5	203.7	5,898.71
<b>Total</b>			<b>83.3</b>	<b>509.6</b>	<b>51.0</b>		

## Transportation Asset Management Plan

## 9. Capital Upgrades & New Assets

Upgrades enhance an existing asset to provide a higher level of service, for example widening an existing road seal. New assets are those created to meet an additional service level requirement or increase the size of a network, for example, new subdivisions, or extension of the footpath or shared path network.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included in the demand analysis within the Asset Management Strategy.

Both capital types may be funded at least in part through Developer Contributions in the form of a Section 64 or 7.11 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development. Section 7.11 of the Environmental Planning and Assessment Act 1979 allows Council to require developers to contribute towards meeting the increased demand for public amenities and services created by new development. Council's S711 Development Contribution Plan provides a means for collecting relevant contributions in respect to road upgrading, traffic management and car parking.

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Council has developed a framework for the prioritisation of capital projects and that information is used in the consideration of all new projects above the threshold set in the framework. Included in the analysis is the identification of life cycle costs as outlined in the Asset Management Strategy.

Council needs to review footpath and bike plan strategy for the expansion of transportation assets with the following new / upgraded assets proposed over the next 10 years to meet demand and safety improvement requirements. Table 9.1 indicates the major projects (a complete list is contained in Appendix C). The unfunded projects are the **\$1,065,000** Strategy works.

**Table 9.1: What are the upgraded / new assets are proposed over the next 10 years (\$)**

Project	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>					
Footpath- Hunter Street from Church street to George Street- 1.2 wide-Length=87 m		18,813			18,813
Footpath- Queen Street from Boundary street to Bonal Street- 2.5 wide-Length=337 m		173,828			173,828
Footpath- Wynyard Street from Bathurst St (west Side) to Church Street-1.2 wide-Length=186		40,098			40,098

## Transportation Asset Management Plan

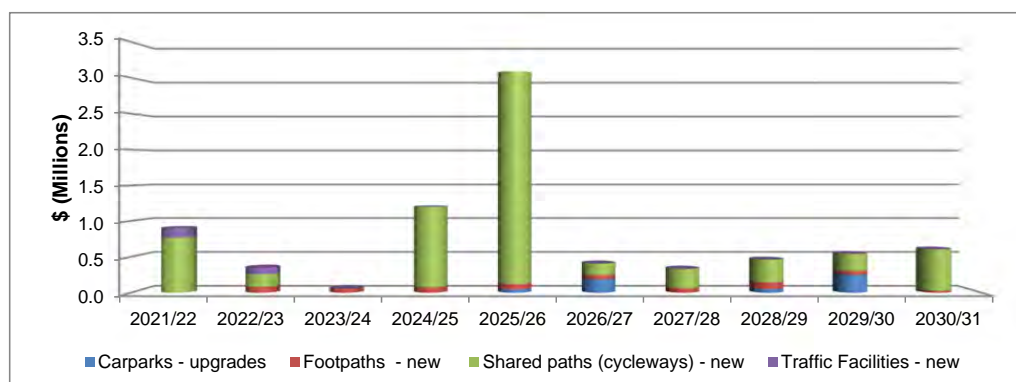
Project	2021/22	2022/23	2023/24	2024/25	Total
Footpath- Wynyard Street from Bathurst St (west Side) to Church Street-1.2 wide-Length=58		12,470			12,470
Footpath- Ryan Ave from Hunter St Intersection to John street (South)-1.2wide-Length=62		13,438			13,438
Footpath- John Street from George St to Campbell street (South)-1.2 wide-Length=82			17,630		17,630
Footpath- Campbell Street from John St intersection to New England Hwy-1.2 wide-Length=104			22,468		22,468
Footpath- Blaxland Ave - Singleton Heights Sports Centre to Wakehurst Cres.	173,828				173,828
Footpath- Wilcox Ave from Bower Parade (North side) to Blaxland Ave -Length=75			16,233		16,233
Footpath-Bourke Street from Elizabeth Street to Macquarie Street -1.2m wide-Length=91 m				19,565	19,565
Footpath-Civic Avenue from Queen St to Combo Lane-1.2m wide-Length=126 m				27,198	27,198
Footpath-Combo Lane from Queen St to Civic Ave-1.2m wide-Length=141m				30,423	30,423
Bike track-Singleton Heights 01 Bridgman Road - Gardner Circuit-Glass Parade Local				46,000	46,000
Bike track-Singleton 03 York Street - New England Highway - John Street Local				154,000	154,000
Bike track-Singleton 13 John Street - John Street/ Cook Park connection - Dunolly Road - Local				1,000	1,000
Bike track-Singleton 15 Civic Avenue Queen Street - Combo Lane Local				36,000	36,000

## Transportation Asset Management Plan

Project	2021/22	2022/23	2023/24	2024/25	Total
Bike track-Hunternview 04 Acacia Circuit - Allan Bull Reserve – Wilkinson Boulevard Local				7,000	7,000
Bike track-Singleton 06 Boundary Street - Queen Street - New England Highway Local				127,000	127,000
Old Goorangoola Road - Road Safety Route Treatment	132,763				132,763
Pedestrian Fencing - Corner Bridgman Road and NEH to Blaxland Ave		40,000			40,000
Bowmans Creek Road- Road Safety Route Treatment		50,000			50,000
Combo Lane Cycleway Bridge The works are to be funded through Council's Community Enhancement Program					
Milbrodale Road (Broke) - Broke to Putty Road extension of village cycleway on Milbrodale Rd - Stage 1				750,000	750,000
Broke Road cycleway (Blaxland St to Milbrodale Road east side of Bridge) and to shop	595,000				595,000
<b>Total Funded</b>	<b>901,591</b>	<b>348,647</b>	<b>56,330</b>	<b>1,198,185</b>	<b>2,504,753</b>
<b>Unfunded Projects</b>					
Singleton Heights Sports Centre - Carpark upgrade			200,000		200,000
Townhead Park - RV and Bus Parking area (Transportation)			450,000		450,000
Civic Park - Carpark upgrade				250,000	250,000
Vineyard Gateway (9) Precinct signs.				165,000	165,000
<b>Total Unfunded</b>			<b>650,000</b>	<b>415,000</b>	<b>1,065,000</b>

## Transportation Asset Management Plan

Figure 9.2: What will we spend (\$M) over the next 10 years on Upgraded or New Assets





## Transportation Asset Management Plan

**10. Disposal Plan**

No redundant assets requiring decommissioning and disposal are anticipated.

**11. Financial Plan**

As part of its funding strategy, Council has the option to supplement any or all of the current or new Roads proposals that come into consideration for construction with borrowings. This strategy is heavily influenced by the monitoring of Council's Debt Service Ratio.

The debt service ratio is a measure of the degree to which revenues are committed to servicing debt. The purpose of the ratio is to assess the impact of loan principal and interest repayments on the discretionary revenue of the Council. Council's long term target is to maintain a ratio of less than 7.49%.

A summary of the funding requirements and expenditure over the next 10 years is included in Appendix D, with the projected budget amounts being based on 2021 dollars and increased for growth according to Long Term Financial Plan assumptions.

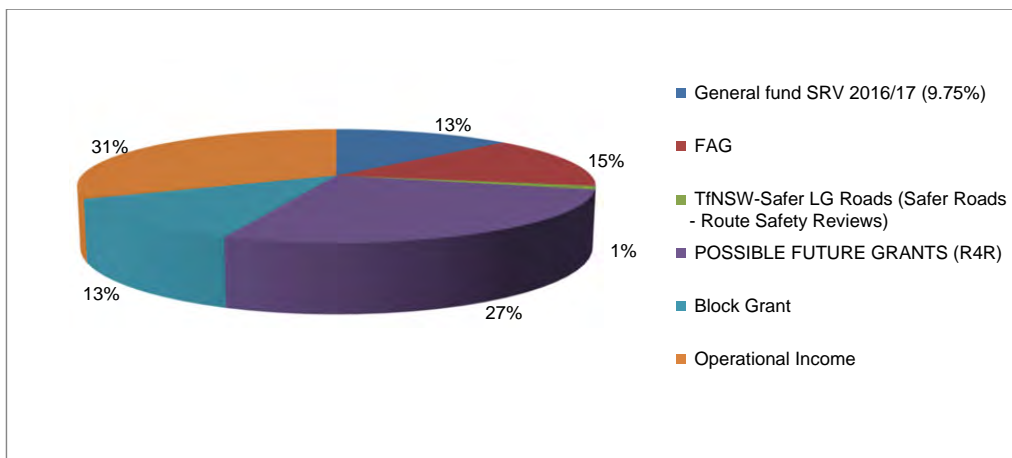
Funding for management of assets can come from a variety of sources as detailed in the table below.

**Table 11.1: Where does our Income come from (\$,000)**

Item	Budget Available
General fund SRV 2016/17 (9.75%)	173
FAG	194
TfNSW-Safer LG Roads (Safer Roads - Route Safety Reviews)	13
POSSIBLE FUTURE GRANTS (R4R)	355
Block Grant	166
Operational Income	414
<b>Total</b>	<b>1,315</b>

## Transportation Asset Management Plan

Figure 11.2: What is the breakup of our income streams



## Transportation Asset Management Plan

**12. Plan Improvements**

In addition to the Asset Management Strategy improvements, the following items outline proposed improvements to the way in which transportation assets are managed. It is expected that this will be an ongoing process, as part of good asset management practice is to continually review and improve the methodology used.

Also, there is a general improvement plan in place for asset management framework [PM20\\_80014 - Asset Management Framework Improvement plan](#)

Plan Improvement	Timeframe
Finalise condition assessment manual	June 2022
Develop catalogue for treatment/rehabilitation unit rate	June 2022
Finalising strategic modelling of Transportation asset class	June 2022
Updating and adding condition of assets against financial attribute (CVR)	June 2022
Check financial coding of CVR and relocate the assets to the appropriate category	June 2022
Developing Planned maintenance program	June 2023
Finalising Transportation strategy including disability requirements	June 2024
Develop in-depth renewal program for transportation assets	June 2023
Finalise Transportation Level of Service	October 2022
Ongoing maintenance of asset register	On going

It must be noted that these items are part of a continual process and need to be reviewed on a yearly basis as to progress and validity.

## Transportation Asset Management Plan

**13. Risk Management Plan**

Council is committed to the identification and elimination or reduction of risks associated with hazards that arise throughout Council operations as far as reasonably practicable. To facilitate this process an Enterprise Risk Management Plan is being re-developed which includes the management of risks for each of its assets. From this Plan the following key Risks have been identified: Full risk register of Infrastructure Services can be viewed at CM9 record 18/8934

The key Risks identified in this Plan are summarised in the following Table 14.1.

**Table 13.1 Critical Risks and Treatment Plans**

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan
failure of critical asset in the transportation asset class	injury/fatality damage to reputation loss of amenity for community litigation loss of service	9	Defining level of service Ongoing monitoring of condition of assets

One of the outcomes of this assessment is the determination of **Critical Assets**. Critical assets are specific assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Council can appropriately target and refine inspection regimes, maintenance plans and capital expenditure plans.

Operations and maintenance activities may also be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

Criticality can be assessed by applying broad assumptions about the implications of failure, for example, whether the non-availability of an asset would have a significant impact on the local or possibly the national economy. Using this approach, simple criteria can be defined to assess the loss of service. For example, the loss of use of a transportation asset may:

- affect or disconnect specific parts of a community,
- affect businesses of different sizes and significance, and
- affect specific numbers of road users/hour.

## Transportation Asset Management Plan

Table 13.2 Criticality Ranking

Asset Class	Asset Category	Criticality Ranking	Criticality Definition
Transportation			
	Footpath, cycle path, traffic furniture, carpark, bus shelter		
		Very High (4)	Loss of asset would cause <b>significant disruption</b> . Could cause severe damage to property like shops and businesses in heavy rain events or excessive flooding in residential areas.
		High (3)	Loss of asset would cause <b>some disruption</b> . These assets result in flooding of the transportation network.
		Medium (2)	Loss of asset would cause <b>minor impact</b> . Has limited concerns for the network, often in road reserves.
		Low (1)	Loss of asset would have <b>virtually no impact</b> .

The identification of critical transportation assets is identified in Table 13.3 where there is a potential for failure to risk public safety or property have also been identified as critical.

Table 13.3 Critical Assets

Asset Number	Transportation	Critical Failure Mode	Location	Criticality Ranking	Comments
	<b>Bus Shelters</b>				
30327	Bus Shelter		Outside Heights Shopping Centre	3	Supporting community services
30332	Bus Shelter		At Gowrie St Mall	3	
30328	Bus Shelter		Outside the Hospital	3	
	<b>Carparks</b>				

## Transportation Asset Management Plan

Asset Number	Transportation	Critical Failure Mode	Location	Criticality Ranking	Comments
30340	Carpark		Singleton Council Carpark 1	3	
30343	Carpark		Singleton Council Carpark 2	3	
30349	Carpark		Sheps Park Carpark	3	
30379	Carpark		William Street Carpark	3	
30403	Carpark		Laurel Ln Car Park 2	3	
30406	Carpark		Laurel Ln Car Park 1	3	
91953	Carpark		Visitor Information Centre Carpark	3	
	<b>Footpath</b>				
29516	Anns Lane		Concrete	3	Supporting businesses and community
29587	King St		Concrete	3	
29601	Blaxland Ave		Concrete	3	
29553	York St		Concrete	3	Supporting schools
35748	George Street		Concrete	3	
35696	John St		Paved	3	
29603	Dorsman Dr		Concrete	3	
29580	Gowrie St		Paved	3	
29524	Burns Ave		Asphalt	3	
	<b>Shared Paths</b>				

## Transportation Asset Management Plan

Asset Number	Transportation	Critical Failure Mode	Location	Criticality Ranking	Comments
45542	Cycleway		Queen Street - Dr Maffey Drive to Civic Avenue	3	
45543	Cycleway		NEH Bridge - to Lioness Park	3	
45546	Cycleway		Bridgman Road - 1. NEH to Blaxland Ave	3	
45572	Cycleway		Queen Street - Civic Ave to Combo Lane	3	

Transportation also has risks associated with initial construction and maintenance activities. These risks are managed under specific risk management plans (such as traffic control plans and Safe Work Method Statements) and in accordance with applicable Work Health and Safety requirements.

Risks associated with the degradation of assets are managed by the periodic inspection (proactive) or through customer service requests under the requirements and response times outlined in Council's transportation level of service.

The Asset Classification Standard (ACS) defines the road in terms of its position within the network hierarchy and describes its functional characteristics relative to other ACS levels. Each road is managed, inspected, maintained and repaired in accordance with the Maintenance Service Level (Specification) Standard applicable to the particular ACS.

The Maintenance Service Level (MSL) is described by maintenance activities including responses for different defects (kerb and gutter, footpath, potholes, heavy patching, re-sheeting etc which must be carried out to achieve a standard (both qualitative and quantitative) outcome.



## Transportation Asset Management Plan

**Appendix A: Maintenance Program***To be developed.*

Date Inspected	Inspection Number	Location	Length m	Width m	Depth m	Total m2

## Transportation Asset Management Plan

**Appendix B: Renewals**

The following programs are based on best available information with the first year of works expected to be delivered within the currently identified budgets. After the first year, the following years will be validated each year with a review of the condition so that assets are only renewed at the intervention level. Works that can't be funded within the 4 years but which are expected to be due based on modelling, are grouped as 'unfunded'.

**14.1 Carparks (\$)**

Project	Driver	2021/22	2022/23	2023/24	2024/25	Total
<b>Funded Projects</b>						
William Street Carpark - Carpark upgrades/ reseal	Condition	50,000				50,000
Men's Shed carpark reseal	Commitment	30,000				30,000
Total Funded		80,000				80,000
<b>Unfunded Projects</b>						
Total Unfunded						

## Transportation Asset Management Plan

## Appendix C: 4-year Program for Upgrade / New Capital Works (\$)

Project	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<b>Funded Projects</b>												
Footpath- Hunter Street from Church street to George Street-1.2 wide-Length=87 m	Strategy		18,813									18,813
Footpath- Queen Street from Boundary street to Boonal Street-2.5 wide-Length=337 m	Strategy		173,828									173,828
Footpath- Wynyard Street from Bathurst St (west Side) to Church Street-1.2 wide-Length=186	Strategy		40,098									40,098
Footpath- Wynyard Street from Bathurst St (west Side) to Church Street-1.2 wide-Length=58	Strategy		12,470									12,470
Footpath- Ryan Ave from Hunter St Intersection to John street (South)-1.2wide-Length=62	Strategy		13,438									13,438
Footpath- John Street from George St to Campbell street (South)-1.2 wide-Length=82	Strategy			17,630								17,630
Footpath- Campbell Street from John St intersection to New England Hwy-1.2 wide-Length=104	Strategy			22,468								22,468
Footpath- Blaxland Ave - Singleton Heights Sports Centre to Wakehurst Cres.	Strategy	173,828										173,828
Footpath- Wilcox Ave from Bower Parade (North side) to Blaxland Ave -Length=75	Strategy			16,233								16,233
Footpath-Bourke Street from Elizabeth Street to Macquarie Street -1.2m wide-Length=91 m	Strategy				19,565							19,565
Footpath-Civic Avenue from Queen St to Combo Lane-1.2m wide-Length=126 m	Strategy				27,198							27,198
Footpath-Combo Lane from Queen St to Civic Ave-1.2m wide-Length=141m	Strategy				30,423							30,423
Footpath-Macquarie Street from John Street to George Street-1.2m wide-length= 29m	Strategy					6,343						6,343
Foothpath-Church Street from Wynard Street to Collett Ave-1.2m wide-Length=215m	Strategy					46,225						46,225
Footpath-Bourke Street from William Street to Hunter Street-1.2m wide-Length=108m	Strategy					23,328						23,328
Footpath-Bourke Street from Macquarie Street to Campbell Street-1.2m wide-Length=38m	Strategy						8,170					8,170
Footpath-Bourke Street from Pitt Street to William Street-1.2m wide-Length=111	Strategy						23,973					23,973
Footpath-Brisbane Street from Doyle Street to Howe Street-1.2m wide-Length=122	Strategy						26,338					26,338
Footpath-Market Street from Bishopgate Street to Patrick Street-1.2m wide- Length=153m	Strategy							32,895				32,895

## Transportation Asset Management Plan

Footpath-Pitt Street from Church Street to George Street- 1.2m wide- Length=108 m	Strategy							23,328				23,328
Footpath-Sussex Street from Pitt Street to William Street- 1.2m wide-Length=32 m	Strategy							6,988				6,988
Footpath-William Street from Church Street to George Street-1.2m wide-Length=103 m	Strategy								22,253			22,253
Footpath-Church Street from Collett Ave to York Street- 1.2m wide-Length=165m	Strategy								35,475			35,475
Footpath-Church Street from William Street to Castlereagh Street - 1.2m wide-Length=173 m	Strategy								37,303			37,303
Footpath-Bathurst Street from Wynyard St to Gas St-1.2m wide-Length=172m	Strategy									37,088		37,088
Footpath-Bathurst Street from York St to William St-1.2m wide-Length=40m	Strategy									8,600		8,600
Footpath-Church Street from Kelso St to Wynyard St-1.2m wide-Length=42m	Strategy									9,030		9,030
Footpath-Collett Avenue from Church Street to Sussex Street-1.2m wide-Length=23m	Strategy										4,945	4,945
Footpath-Barton Avenue from Church Street to Sussex Street-1.2m wide- Length=84m	Strategy										18,168	18,168
Footpath-Pelerin Avenue from Barton Avenue to Sussex Street-1.2m wide-Length=24m	Strategy										5,160	5,160
Bike track-Singleton Heights 01 Bridgman Road Gardner Circuit Glass Parade Local	Strategy				46,000							46,000
Bike track-Singleton 03 York Street New England Highway John Street Local	Strategy				154,000							154,000
Bike track-Singleton 13 John Street John Street/ Cook Park connection Dunolly Road Local	Strategy				1,000							1,000
Bike track-Singleton 15 Civic Avenue Queen Street Combo Lane Local	Strategy				36,000							36,000
Bike track-Hunterview 04 Acacia Circuit Allan Bull Reserve Wilkinson Boulevard Local	Strategy				7,000							7,000
Bike track-Singleton 06 Boundary Street Queen Street New England Highway Local	Strategy				127,000							127,000
Bike track-Singleton 11 John Street Dunolly Road Dr Maffey Drive Local	Strategy					1,000						1,000
Bike track-Singleton 16 Queen Street Combo Lane Glendon Road Local	Strategy					164,000						164,000
Bike track-Hunterview 06 Dominion Avenue Casey Drive Casey Drive Local	Strategy					4,000						4,000
Bike track-Hunterview 07 Casey Drive Dominion Avenue Graham Avenue Local	Strategy						18,000					18,000

## Transportation Asset Management Plan

Bike track-Singleton 08 Bourke Street Soapsuds Lane York Street Local	Strategy						80,000					80,000
Bike track-Singleton 14 John Street Cook Park Dr Maffey Drive Local	Strategy						66,000					66,000
Bike track-Singleton 02 Market Street New England Highway Bishopgate Street Local	Strategy							6,000				6,000
Bike track-Singleton 04 Kelso Street/ Munro Lane/ Munro Street New England Highway John Street/ Glenridding Road Local	Strategy							86,000				86,000
Bike track-Darlington & Gowrie 01 Darlington Road/ Simpson Terrace Dunolly Road New England Highway underpass Local	Strategy							178,000				178,000
Bike track-Singleton 10 Dunolly Road/ John Street intersection Local	Strategy								40,000			40,000
Bike track-Darlington & Gowrie 03 Hunter River Dunolly Roadbridge Acacia Circuit/ Col Fisher Park Local	Strategy								270,000			270,000
Bike track-Hunterview 08 Graham Avenue Casey Drive Pioneer Road Local	Strategy								8,000			8,000
Bike track-Hunterview 09 Wilkinson Boulevard Acacia Circuit Dominion Avenue Local	Strategy									45,000		45,000
Bike track-Singleton 05 Ryan Avenue John Street Rose Point Road Local	Strategy									28,000		28,000
Bike track-Jerrys Plains 02 Doyle Street Piribil Street Park Street Local	Strategy									28,000		28,000
Bike track-Singleton 07 Bishopgate Street Queen Street Boundary Street Local	Strategy										80,000	80,000
Bike track-Broke 04 Milbrodale Road Wollombi Street/ Broke Road Western limit of Herbert Reserve Local	Strategy										11,000	11,000
Bike track-Bulga 02 Wambo Road Putty Road Town limits Local	Strategy										3,000	3,000
Bike track-Bulga 03 Inlet Road Putty Road Town limits Local	Strategy										3,000	3,000
Bike track-Hunterview 01 Allan Bull Reserve North playing field Old Wattle Ponds Road Public Recreation RE1	Strategy										43,000	43,000
Bike track-Hunterview 02 Allan Bull Reserve Existing shared pathway Old Wattle Ponds Road Public Recreation RE1	Strategy										16,000	16,000
Bike track-Hunterview 03 Allan Bull Reserve Existing shared pathway, north of playing field Bridgman Road Public Recreation RE1	Strategy										19,000	19,000
Bike track-Darlington & Gowrie 02 Gowrie Release Area Darlington Road Mountain bike trial Public Recreation RE2	Strategy										17,800	17,800
Bike track-Hunterview 05 Benjamin Circuit development loop Allan Bull Reserve Hunter River General Residential R1	Strategy										104,000	104,000

## Transportation Asset Management Plan

Bike track-Hunterview 10 Col Fisher Park Pioneer Road Wilkinson Boulevard Public Recreation RE1	Strategy										122,000	122,000
Bike track-Singleton 09 Rose Point Park Existing shared pathway James Cook Park Public Recreation RE1	Strategy										76,000	76,000
Bike track-Singleton Heights 03 Robinson Reserve Existing shared pathway Lachlan Avenue Public Recreation RE1	Strategy										84,000	84,000
Old Goorangoola Road - Road Safety Route Treatment	Level of Service	132,763										132,763
Pedestrian Fencing - Corner Bridgman Road and NEH to Blaxland Ave	Level of Service		40,000									40,000
Bowmans Creek Road- Road Safety Route Treatment	Level of Service		50,000									50,000
Allan Bull Reserve - Wattle Ponds Area - Carpark Upgrades	Level of Service					45,000						45,000
Lake St Clair - Improve site access through formalised road network (transportation)	Strategy						185,000		50,000			235,000
Burdekin Park - Bus stop upgrade and shelter (transportation)	Strategy									250,000		250,000
Cycleway in Branxton at McMullins Road New pathway/cycleway through Elderslie Road to connect North Branxton to Branxton town centre -1,202 m of gravel cycleway Branxton and North Branxton	Commitment									138,230		138,230
Combo Lane Cycleway Bridge The works are to be funded through Council's Community Enhancement Program	Strategy					2,000,000						2,000,000
Milbrodale Road (Broke) - Broke to Putty Road extension of village cycleway on Milbrodale Rd - Stage 1	Strategy				750,000							750,000
Milbrodale Road (Broke) - Broke to Putty Road extension of village cycleway on Milbrodale Rd - Stage 2	Strategy					800,000						800,000
Broke Road cycleway (Blaxland St to Milbrodale Road east side of Bridge) and to shop	Commitment	595,000										595,000
<b>Total Funded</b>		<b>901,591</b>	<b>348,647</b>	<b>56,330</b>	<b>1,198,185</b>	<b>3,089,895</b>	<b>407,480</b>	<b>333,210</b>	<b>463,030</b>	<b>543,948</b>	<b>607,073</b>	<b>7,949,388</b>
<b>Unfunded Projects</b>												
Singleton Heights Sports Centre - Carpark upgrade	Level of Service			200,000								200,000
Townhead Park - RV and Bus Parking area (Transportation)	Strategy			450,000								450,000
Civic Park - Carpark upgrade	Level of Service				250,000							250,000
Vineyard Gateway (9) Precinct signs.	Strategy				165,000							165,000
<b>Total Unfunded</b>				<b>650,000</b>	<b>415,000</b>							<b>1,065,000</b>

## Transportation Asset Management Plan

## Appendix D: 10 Year Financial Plan (2021 \$,000)

Item	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Average
<b>Income</b>											
General fund SRV 2016/17 (9.75%)	(50)	(162)	0	(167)	(290)	(341)	(333)	0	0	(386)	(173)
FAG	(174)	(186)	(56)	(281)	0	(66)	0	(413)	(544)	(221)	(194)
TfNSW-Safer LG Roads (Safer Roads - Route Safety Reviews)	(133)	0	0	0	0	0	0	0	0	0	(13)
POSSIBLE FUTURE GRANTS (R4R)	0	0	0	(750)	(2,800)	0	0	0	0	0	(355)
Block Grant	(152)	(155)	(158)	(161)	(164)	(167)	(170)	(173)	(176)	(179)	(166)
Operational Income	(941)	(322)	(328)	(335)	(342)	(349)	(357)	(414)	(372)	(380)	(414)
<b>Total Income</b>	<b>(1,449)</b>	<b>(826)</b>	<b>(543)</b>	<b>(1,694)</b>	<b>(3,596)</b>	<b>(924)</b>	<b>(860)</b>	<b>(1,000)</b>	<b>(1,092)</b>	<b>(1,166)</b>	<b>(1,315)</b>
<b>Operations</b>											
Footpaths & Cycleways	10	11	11	11	11	12	12	12	12	12	11
Traffic Facilities	20	20	20	21	21	22	22	23	23	23	22
Parking Areas	12	13	13	13	13	14	14	14	14	15	14
Safety Improvements	45	46	47	48	49	50	51	52	53	54	49
Street Lighting	2	2	2	2	2	2	2	2	2	2	2
CBD Operations	120	122	125	127	130	132	135	138	140	143	131
<b>Total Operations</b>	<b>209</b>	<b>213</b>	<b>217</b>	<b>221</b>	<b>226</b>	<b>230</b>	<b>235</b>	<b>240</b>	<b>245</b>	<b>249</b>	<b>229</b>
<b>Maintenance</b>											
Footpaths & Cycleways	24	25	25	26	26	27	27	28	29	29	27
Traffic Facilities	46	47	48	49	50	51	52	53	54	55	50
Parking Areas	29	29	30	31	31	32	32	33	34	34	32
Safety Improvements	105	107	109	111	114	116	118	121	123	125	115
Street Lighting	4	4	4	4	4	4	4	4	4	4	4
CBD Operations	51	52	53	54	56	57	58	59	60	61	56
<b>Total Maintenance</b>	<b>259</b>	<b>264</b>	<b>269</b>	<b>275</b>	<b>280</b>	<b>286</b>	<b>291</b>	<b>297</b>	<b>303</b>	<b>309</b>	<b>283</b>
<b>Renewals</b>											
Carpark	80	0	0	0	0	0	0	0	0	0	8
<b>Total Renewal</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>Upgrade / Expansion</b>											
Carparks - upgrades	0	0	0	0	45	185	0	50	250	0	53
Footpaths - new	0	85	56	77	76	58	63	95	55	28	59
Shared paths (cycleways) - new	769	174	0	1,121	2,969	164	270	318	239	579	660
Traffic Facilities - new	133	90	0	0	0	0	0	0	0	0	22
<b>Total Upgrade / Expansion</b>	<b>902</b>	<b>349</b>	<b>56</b>	<b>1,198</b>	<b>3,090</b>	<b>407</b>	<b>333</b>	<b>463</b>	<b>544</b>	<b>607</b>	<b>795</b>
<b>Total Expenditure</b>	<b>1,449</b>	<b>826</b>	<b>543</b>	<b>1,694</b>	<b>3,596</b>	<b>924</b>	<b>860</b>	<b>1,000</b>	<b>1,092</b>	<b>1,166</b>	<b>1,315</b>





# INTEGRATED WATER CYCLE MANAGEMENT STRATEGY

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**SINGLETON**  
COUNCIL

Report Number: ISR 21158

## Document control

Version	Author(s)	Reviewer	Approved for issue	
			Name	Date
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Final – email from Paul Mckoy 23/3/22	Glenn Fernandes		Glenn Fernandes	25/03/2022

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## Executive Summary

The Integrated Water Cycle Management (IWCM) Strategy is a local water utility's (LWU's) 30-year strategy for the provision of appropriate, affordable, cost-effective, and sustainable urban water services that meet community needs and protect public health and the environment. The key outcomes of a LWU's IWCM Strategy are a 30year Total Asset Management Plan (TAMP), a 30year financial plan and a drought and emergency response contingency plan (DERCP). The development of Singleton Council's Water's IWCM Strategy has followed the Department of Planning, Industry and Environment (DPIE) Water IWCM Strategy Check List.

This IWCM Strategy report outlines the adopted IWCM Scenario and includes a Total Asset Management Plan (TAMP) and a Financial Plan (FP).

### Singleton Local Government Area (LGA)

Singleton is home to a diverse mix of commerce and industry, including agriculture, vineyards, and retail. Light and heavy industry, power generation and particularly coal mining are the dominant economic drivers. Major economic activities within the LGA contributing to growth are coal mining, agriculture, defence, and tourism, in addition to urban support activities such as business and industrial land. Singleton's growth scenario anticipated for the 25 years to 2032 is for a population increase in the range 1.0 – 1.5% per annum. A growth rate of 1.5% per annum was nominated for the strategy.

An increasing proportion of the population is expected to live in urban areas largely due to a reduction in the supply of rural lots, adequate supply of residential lots in Singleton, and trends towards increasingly expensive transport costs. The projected population is given in Table S1.

**Table S1: Projected population**

		2016	2021	2026	2031	2036	2041	2046	2047
Total population* (average)	Singleton water and sewer	14,392	15,028	15,619	16,164	16,664	17,117	17,525	17,601
	Singleton water only	1,555	1,624	1,688	1,747	1,801	1,850	1,894	1,902
	Jerrys Plains water only	182	190	198	205	211	217	222	223
	None served	7,466	7,797	8,103	8,386	8,645	8,880	9,092	9,131
	<b>Total</b>	<b>23,595</b>	<b>24,639</b>	<b>25,608</b>	<b>26,502</b>	<b>27,320</b>	<b>28,064</b>	<b>28,733</b>	<b>28,857</b>
	Singleton water and sewer additional peak visitor population	273	285	296	307	316	325	332	334

The existing Obanvale water treatment plant (WTP) has sufficient hydraulic capacity to produce water to meet the future peak day demand with water quality complying with the Australian Drinking Water Guidelines (ADWG).

The existing bulk distribution system and reservoirs also have adequate capacity to reliably supply the peak demands without excessive draw-down.

The existing Singleton sewage treatment plant (STP) has sufficient hydraulic capacity to process the future sewage load.

### Issues and Options

A review of the water supply and sewerage business performance was undertaken against Council adopted objectives and targets contained within the Levels of Service framework. The issues identified and the shortlisted options to address the issues, are summarised below.



**Singleton water security** – In the event of a repeat of critical drought, if the allocation were to be reduced by 25 percent, the unrestricted annual demand at Singleton past 2032, would not be met.

The Greater Hunter Regional Water Strategy (GHRWS) outlines policy infrastructure options to improve water security within the Greater Hunter. The infrastructure options identified for further investigation are construction of a two-way pipeline between Lostock Dam and Glennies Creek Dam and construction of a potable pipeline from Hunter Water Corporation (HWC) to Singleton. The option for constructing a two-way pipeline between Lostock Dam and Glennies Creek Dam is the preferred option. Gateway 0 and Gateway 1 reviews of the business case for the two-way pipeline between Lostock Dam and Glennies Creek Dam have been completed. This project is progressing to a Gateway 2 review for the Final Business Case. These options will improve the drought reliability of the Hunter regulated river system.

In addition to the above, at a local level, Council can develop the Rose Point Park bore water source to supplement the Singleton water supply and provide the reliability during drought.

**Jerrys Plains water security** – The operation of the AGL Macquarie owned Jerrys Plains WTP will cease once AGL Macquarie stops operating the Liddell (past 2022) and Bayswater (past 2035) power stations.

The options to maintain the supply to Jerrys Plains are to extract and treat river water, extract, and treat groundwater, or connect Jerrys Plains to the Singleton water supply at Apex reservoir.

**Singleton water supply** – The Singleton water supply may not be able to meet the potential health-based water quality targets (HBTs) for the assessed catchment classification of Category 4.

Council needs to test the raw water for E. coli on a weekly basis for a minimum of two years, to confirm the catchment category classification and review the finalised HBT requirements of the ADWG. The installation of an ultraviolet disinfection system may be required to achieve the water quality targets.

**Bulga water supply** – A review of the available options shows that Bulga can be supplied from the Singleton water supply scheme by connecting to the reservoir at Broke.

**Singleton sewerage collection and transfer system** – Council has selected a 1 in 5-year 12-hour rainfall event as the containment standard for the system.

To comply with this service standard, in the short-term some gravity mains need upgrading in the Kennedy Street and Bourke Street catchments along with the augmentation of the pumping capacity for the Kennedy street pumping station. In the long-term, an augmentation of the Dunolly street pumping station capacity would be required as most of the growth will be occurring in this catchment. Council also needs to undertake investigations to identify extent of inflow and infiltration to implement source control, that will reduce storm water entering the system.

**Singleton sewage treatment plant** – There is a risk to the aquatic ecology in Doughboy Hollow creek due to a deteriorated effluent quality caused by the formation of algae in the maturation pond. The sludge stabilisation process is inadequate due to the insufficient capacity and design of the sludge lagoons. There is a risk of contamination through the sludge drying beds as they have not been lined, and they have no underdrains which affects their performance.

A staged approach to improving the effluent quality would provide the most benefit, with short-term algae mitigation by phosphorus reduction (to 1 mg/L) in the effluent using chemical dosing, considered as the preferred pathway. The effluent quality results can be reviewed to determine if even further phosphorus reduction is required to achieve the desired outcome.

To provide sufficient time for the sludge stabilisation process and for emptying the lagoon, a third sludge lagoon, with supernatant pumping, will be required. The existing sludge drying beds need to be upgraded to improve their dewatering performance.

**Unserviced areas** – The performance of the on-site sewage management systems (OSSMS) at Broke, Bulga and Jerrys Plains are assessed as having a risk to public health and the environment.

It is recommended that Council inspect and monitor these systems more regularly to gather information and evidence to assist with deciding whether these towns need to have reticulated sewerage systems in the long-term.

### Recommended Scenario

Following the creation, analysis, and triple bottom line assessment, the recommended IWCM Scenario comprises the following works.:

#### Short-term works

These are the works identified to be required in the next 5 to 10 years and are presented in Table S2.

**Table S2: Short-term works (5 to 10 years) for preferred scenario**

Issue	Identified work	year
Address non-revenue water	Implement water loss management plan	2021 – 25
Continuous improvement of DWMS	Implement actions listed in the DWMS improvement plan	2022
Un-serviced water supply for Bulga	Connect Bulga to the Singleton water supply at Broke <i>(subject to funding)</i>	2024
Address sewerage collection and transfer system performance for selected service standard	<ul style="list-style-type: none"> <li>Upgrade the gravity lines in the Bourke Street SPS catchment</li> <li>Upgrade of Kennedy street pump</li> <li>Upgrade the gravity line in the Kennedy SPS catchment</li> </ul>	2022 – 25
Address capacity and performance issues at the STP	Improve sludge management at STP <ul style="list-style-type: none"> <li>Re-commissioning two (2) old sludge lagoons with a new supernatant return pumping station, and</li> <li>Refurbishing existing sludge drying beds with lining, underdrains and a new sub-natant pumping station.</li> </ul>	2022 2023
Comply with the EPA requirement for STP effluent management	Reduce phosphorus levels in effluent to 1 mg/L <ul style="list-style-type: none"> <li>On-going monitoring of system performance to identify opportunities for improvement in the longer term,</li> <li>On-going monitoring of helminths and fencing of portions of property to limit cattle access</li> </ul>	2023
Assess performance of on-site sewage management system	Carry out periodic inspections and gather evidence of any public health or environmental issues with the OSSMS performance at Broke, Jerrys Plains and Bulga.	On-going

#### Medium-term works

These are the works identified to be required in the next 10 to 20 years and are presented in Table S3.

**Table S3: Medium-term works (10 to 20 years) for preferred scenario**

Issue	Identified work	year
Jerrys Plains water supply security	Construct a new water treatment plant to treat surface water	2030
Singleton water supply security	Construct the Rose Point Park bore water supply as a supplementary source	2035

Issue	Identified work	year
Compliance with potential introduction of Health Based Targets for potable water quality	Construct a UV disinfection system at the Obervale water treatment plant, if required	2030 – 35
Address sewerage collection and transfer system performance for selected service standard	Augment the capacity of the Dunolly sewage pumping station	2035 – 40

#### Long-term works

These are the works identified to be required in the next 20 to 30 years and are presented in Table S4.

**Table S4: Long-term works (20 to 30 years) for preferred scenario**

Issue	Identified work	year
Manage trade waste within the LGA	Construct a septage receival facility at the STP	2045
Comply with the EPA requirement for STP effluent management	Reduce the phosphorus levels in the effluent to 0.1 mg/L.	2050
Performance of On-site Sewage Management Systems	Construct a reticulated sewerage scheme for Broke	2045
	Construct a reticulated sewerage scheme for Jerrys Plains	2045
	Construct a reticulated sewerage scheme for Bulga	2050
	Construct a reticulated sewerage scheme for Mount Thorley	2050

#### Typical Residential Bill (TRB) Analysis for IWCM Scenarios

As part of the IWCM Checklist requirements for assessment of IWCM scenarios, approximate annual Typical Residential Bills (TRBs) for the Council's water supply and sewerage services have been estimated by way of setting up financial models using FINMOD 4 software.

For the purpose of TRB analysis, preliminary (first-cut) developer charges (DC) for each of the IWCM scenario has been estimated in accordance with the 2016 NSW Developer Charges Guidelines. The estimated first-cut DCs per ET (Equivalent Tenement) for water supply for the two water supply schemes, namely Singleton and Jerrys Plains and are shown in Table S5. First-cut DCs per ET for Singleton sewerage scheme service area is shown in Table S6. The first-cut developer charges are agglomerated charges that do not consider any other additional service areas or cross-subsidies. More details regarding the first-cut DC estimates are presented in Section 7.2.

**Table S5: First-cut water supply DCs per ET (2020-21\$)**

Scenario	First-cut Developer Charge		Currently adopted Developer Charge for 2020/21
	Singleton	Jerrys Plains	
Baseline	11,314	1,403	6,220
Scenario 1	12,305	12,305	6,220
Scenario 2	12,256	41,105	6,220

Scenario	First-cut Developer Charge		Currently adopted Developer Charge for 2020/21
	Singleton	Jerrys Plains	
Scenario 3	12,310	12,310	6,220

**Table S6: First-cut sewerage DCs per ET (2020-21\$)**

Scenario	First-cut Developer Charge	Currently adopted Developer Charge for 2020/21
Baseline	3,679	3,720
Scenario 1	3,701	3,720
Scenario 2	3,701	3,720
Scenario 3	3,701	3,720

The water fund financial model demonstrates the forecast TRBs are not impacted by the IWCM scenarios. The current 2020-21 TRB of \$655 p.a. needs to increase to \$691 p.a. in 2021-22 and can be maintained at that level for all the remaining forecast years for all the IWCM scenarios including the baseline scenario.

The forecast sewerage TRBs also are not impacted by the IWCM scenarios and the current 2020-21 TRB of \$654 p.a. needs to increase to \$690 p.a. in 2021-22 and can be maintained for all the remaining forecast years for all the IWCM scenarios including the baseline scenario.

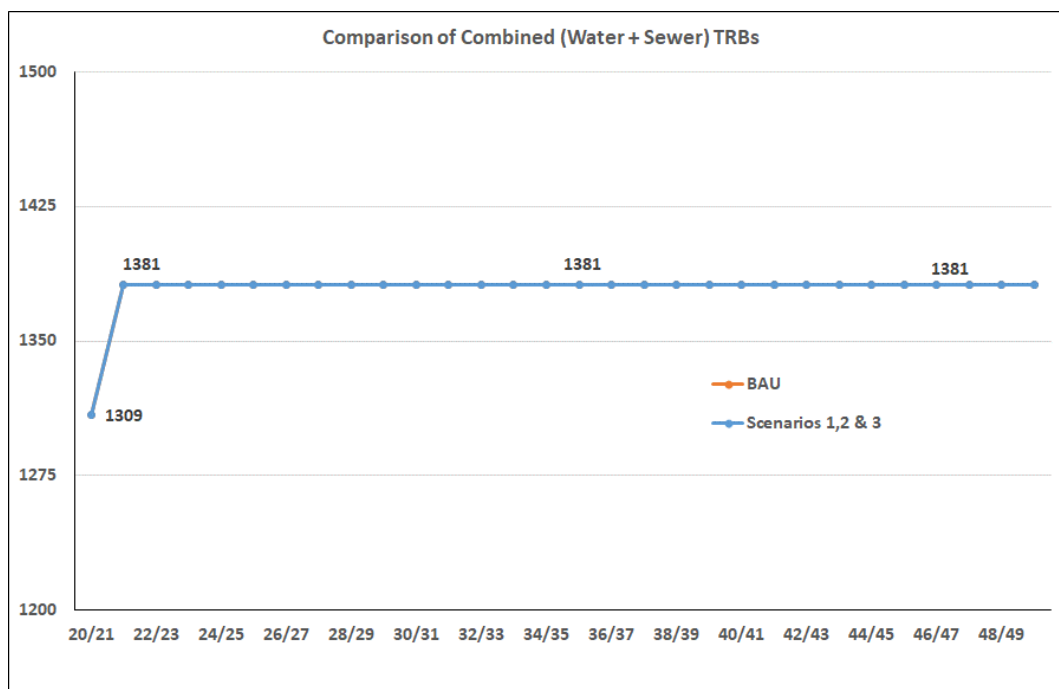
Table S7 summarises the forecast water supply and sewerage TRBs for the four LGA-wide IWCM Scenarios.

**Table S7: Typical Residential Bills for IWCM Scenarios (2020-21\$)**

IWCM Scenario	Water TRB p.a. from 2021-22	Sewer TRB p.a. from 2021-22
Baseline	691	690
Scenario 1	691	690
Scenario 2	691	690
Scenario 3	691	690

Figure S1 compares the combined (water + sewer) typical residential bills for the four IWCM Scenarios. Further details of the TRB analysis for the IWCM Scenarios are provided in Section 7.2.





**Figure S1: Comparison of Combined TRB (Water + Sewer) for the IWCM Scenarios**

### Long-term Financial Plans

Council's Total Asset Management Plan for water and sewerage has been updated to include the growth and Improved Level of Service (ILOS) capital works identified to address the IWCM issues by the preferred strategy. Financial models for water and sewer funds developed for the TRB analysis have been further reviewed and refined to forecast the lowest stable sustainable price path for water supply and sewerage services on which to base Council's tariff structure. Note, all the forecast values are in 2020-21 dollars.

The water fund financial model forecasts for the preferred IWCM scenario demonstrate that the current (2020-21) water supply TRB of \$655 p.a. needs to increase to \$691 p.a. in 2021-22 and has to be maintained at that level throughout the forecast period with ongoing annual adjustments for CPI. The model considers a government grant of \$10.347 Million for the Bulga water supply scheme.

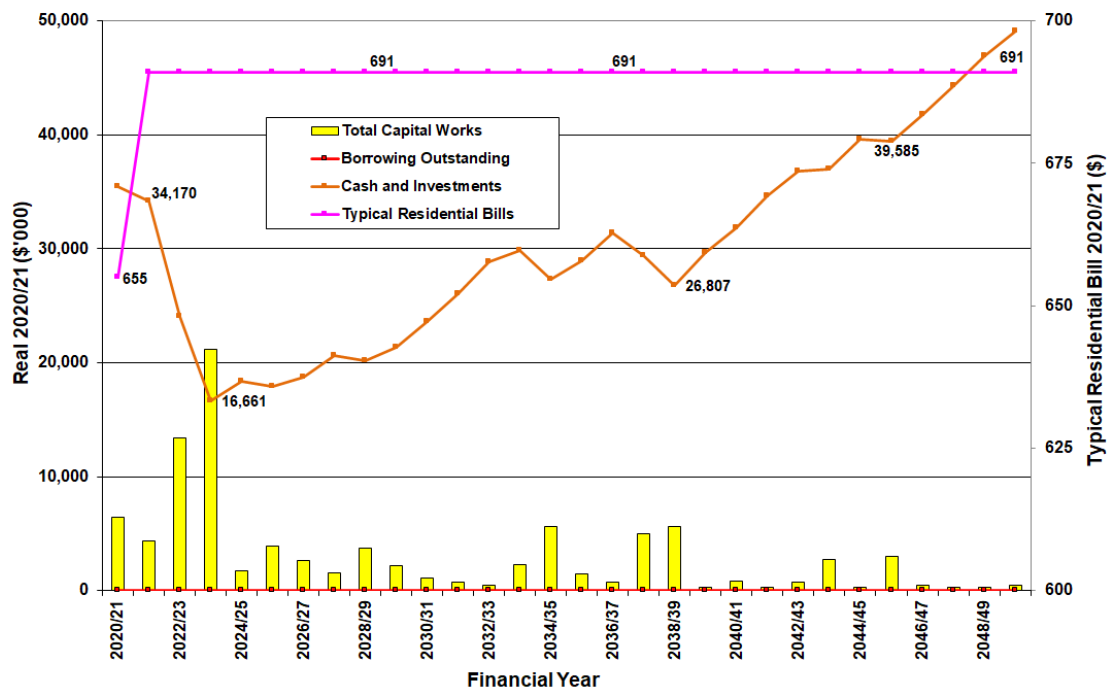
There is no current outstanding borrowing for water fund as of 30 June 2020. At the forecast level of TRB, all the planned capital works can be fully funded internally, and no new loan will be required during the forecast period. The levels of TRB and cash and investments during the forecast period are shown in Figure S3. The adopted price path is sufficient to maintain liquidity with a minimum of \$15.0 Million of cash and investments in the water fund over the forecast period. For detailed discussions of the water fund financial model forecast for the recommended IWCM scenario (Scenario 1), refer to Section 10.5.



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### Integrated Water Cycle Management Strategy



**Figure S3: Water Fund Financial Model Forecasts for the preferred IWCM Scenario**

The sewer fund financial model forecasts for the preferred IWCM scenario show that the sewerage TRB needs to be increased from the current level of \$654 p.a. to \$768 p.a. in 2023-24 over a period of three years. The model does not consider any Government grant or subsidy for any of the planned capital works during the forecast period.

Council has already published an increased level of TRB of \$689 p.a. for 2021-22 (inflated \$706 p.a.). Therefore, for the two years starting 2022-23, the TRB needs to be increased by \$40 per year to achieve a TRB of \$768 p.a. in 2023-24. Thereafter, it can be maintained at that level for the remaining forecast period with ongoing annual adjustments for CPI. The projected sewerage price path is sufficient to maintain liquidity with a minimum of \$7.5 Million of cash and investments in the sewer fund over the forecast period.

There is no current outstanding borrowing for sewer fund as of 30 June 2020. The model forecast shows that with the adopted price path and the minimum cash and investment levels, new loans to the tune of \$8.0 Million will be required for funding the planned capital works during the period from 2023-24 to 2027-28. The maximum outstanding borrowing will be in year 2027-28 and will be fully retired within the forecast period.

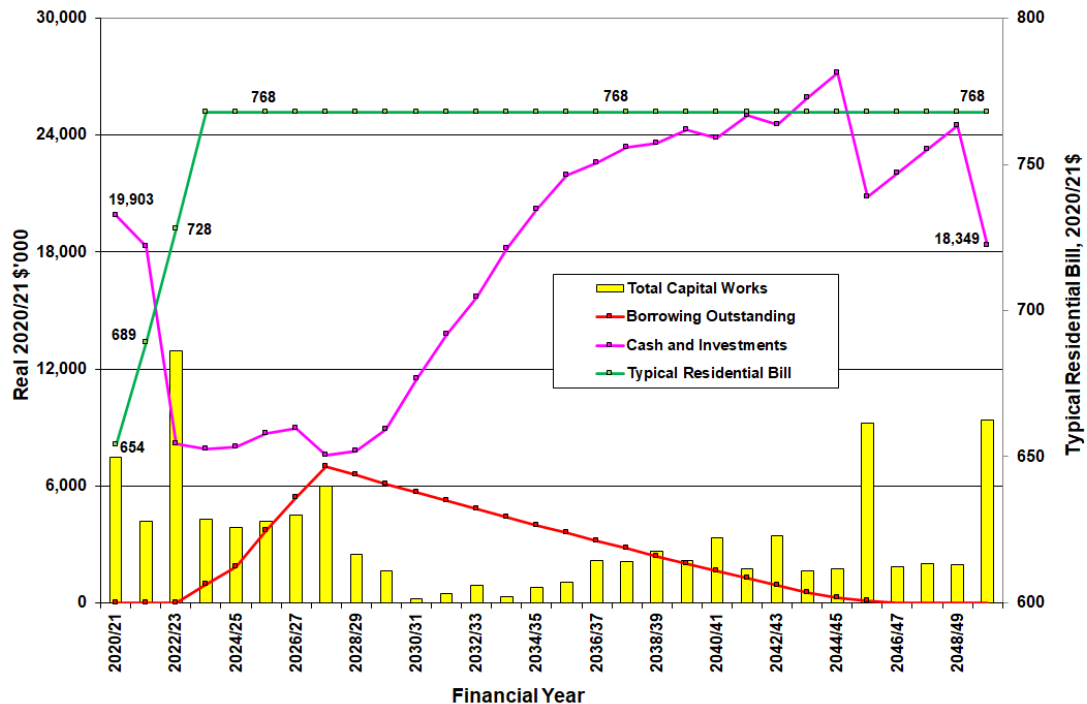
The levels of TRB, cash and borrowing outstanding during the model forecast period are shown in Figure S4. For detailed discussions of the sewer fund financial model forecast for the recommended IWCM scenario 1, refer to Section 10.6.



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### Integrated Water Cycle Management Strategy



**Figure S4: Sewer Fund Financial Model Forecasts for the preferred IWCM Scenario**

#### IWCM Strategy

Although the IWCM Strategy has been developed for a planning period of 30 years, the strategy needs to be reviewed every 8 years with a mid-year review of the assumptions in accordance with the Best Practice Management Framework, February 2019.

However, it is good business practice to ensure the asset and financial plans continue to have a 30-year outlook. Therefore, it is suggested that annually as part of your business/operational planning process and preparing the Annual Action Plan to Council, the following review is completed:

- Health Check # 1 - are the key assumptions under-pinning the IWCM strategy especially the TAM, Financial & DCER Plans are still current, effective & appropriate
- Health Check # 2 – did we encounter any NEW strategic and/or operational issues/event that require detailed investigation and/or changes to the measures in the TAMP
- Update and roll-forward – the TAM, Financial & DCER Plans are updated based on the effectiveness and appropriateness Health Checks # 1 & 2 reviews, and roll-forwarded with additional year(s) to maintain the 30-year outlook

Review IWCM # 1 – if any key assumptions have changed, review the impact on the Plans and instigate detailed investigation relevant to that assumption/event/issue. Based on the findings and adopted solution measures update the Plans.

Review IWCM # 2 – if directed by the Council under the IP&R framework and/or based on the nature of the changes to the assumptions/issues, prepare a new strategy and Plans.



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## 1. The IWCM Strategy

### 1.1 Process

The Integrated Water Cycle Management (IWCM) Strategy is a local water utility's (LWU's) 30year strategy for the provision of appropriate, affordable, cost-effective, and sustainable urban water services that meet community needs and protect public health and the environment. A local water utility's (LWU's) peak planning documents for its water supply and sewerage businesses are its adopted IWCM Strategy and strategic business plan (SBP).

The IWCM Strategy:

- Identifies the water supply and sewerage needs of an LWU;
- 'Right sizes' any infrastructure projects and determines their priority;
- Identifies the lowest level of stable Typical Residential Bill (TRB) to meet the levels of service;
- Includes a 30-year Total Asset Management Plan and Financial Plan; and
- Identifies strategies to mitigate identified organisation risks such as drought, water quality health-based targets, climate change and community expectations on levels of service.

The process of preparing an IWCM Strategy follows the 2019 Department of Planning, Industry and Environment (DPIE) Water's IWCM Strategy Check List and broadly includes the following:

- Preparation of an IWCM Issues Paper
- Evaluation of feasible options
- Developing the IWCM Strategy; and
- Preparation of a Total Asset Management Plan (TAMP) and Financial Plan.

The key outcomes of a Local Water Utility's (LWU) IWCM Strategy are:

- 30-year Total Asset Management Plan;
- 30year financial plan; and
- Drought and emergency response contingency plan (DERCP)

The process of preparing an IWCM is shown in Figure 1-1.

#### Key Drivers

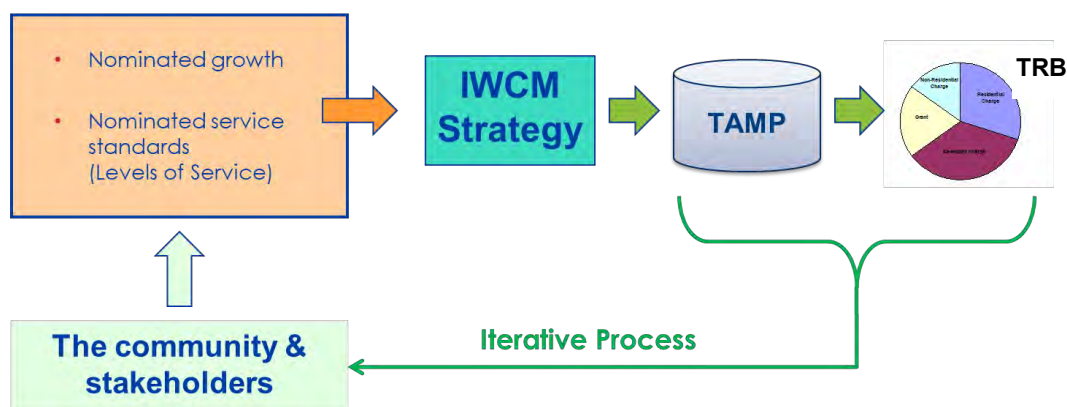


Figure 1-1: Process of preparing an IWCM Strategy



The nominated growth and adopted levels of service (LOS) targets are the key drivers that impact the development of the TAMP. The 30-year financial plan determines the revenue requirements to support the TAMP and forecasts the Typical Residential Bill (TRB) and the Developer Charge (DC) for the preferred strategy. The process is iterative, and an affordable level of service and DC is determined through community and stakeholder consultation.

## 1.2 Progress

The development of Singleton Council's (MSC) IWCM Strategy has followed the DPIE Water IWCM Strategy Check List. The following tasks have been completed to:

- **IWCM Issues Paper**

This report identified and outlined the current and 30-year projected issues relating to Singleton Council's regulatory requirements, growth, levels of service (LOS), and performance of the water supply and sewerage services. The Issues paper addresses Tasks 1 to 8 of the IWCM Check List.

- **Technical studies**

A number of technical studies were completed to evaluate options to address the issues and risks identified in the Issues Paper, and shortlist the individual options for subsequent bundling into scenarios. The Technical studies address Tasks 9 and 10 of the IWCM Check List.

- **Scenario Bundling**

Following the evaluation and shortlisting of options, IWCM Scenarios were created using a mix of options that, together, address the urban water service issues. A Triple Bottom Line (TBL) assessment method was used to assess and identify the scenario which provides the best value for money taking full account of the social, environmental, and economic considerations. This addressed Tasks 11 and 12 of the IWCM Check List.

- **Stakeholder and community consultation**

Stakeholder and community consultation has been undertaken through workshops with the Project Reference Group (PRG) established by Singleton Council.

- (i) Workshop 1 was held at the completion of the IWCM Issues paper; and
- (ii) Workshop 2 was held at the completion of the scenario assessment and financial modelling.

- **Public Exhibition**

The draft IWCM was prepared on the basis of outcomes of the Scenario Evaluation workshop. At its meeting held on 18 October 2021 Council resolved to place the draft IWCM Strategy on public exhibition for a period of 42 days. In accordance with the resolution, the draft IWCM strategy was put on public exhibition for a period of 42 days. In addition, two community engagements sessions were also held at 12:00pm to 1:00pm Wednesday 24 November 2021 and 5:30pm to 6:30pm Monday 6 December 2021. No comments were received during the public exhibition period.

- **Final Strategy**

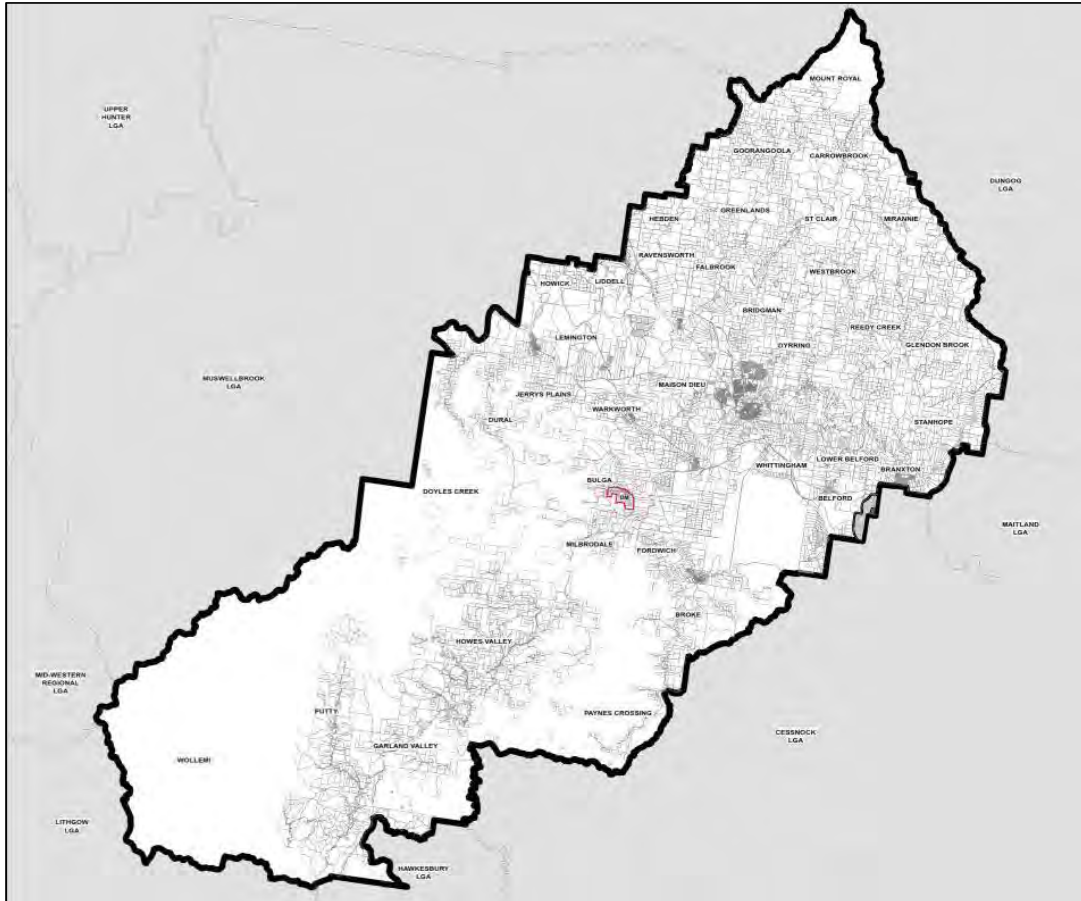
The Final Strategy has been prepared and presents Scenario 1 as the recommended option. The final Strategy, this document, is to be submitted for adoption by Council and concurrence by the Department of Planning and Environment after which it will be implemented as Council's IWCM Strategy.

## 2. Background information

## 2.1 Singleton LGA

The Singleton Local Government Area (LGA) covers an area of 4,895.6 km<sup>2</sup>. Council provides local government services to the region's urban area and many rural villages, including Broke, Jerry Plains, Bulga, Camberwell, and Branxton.

First settled in 1861, Singleton is home to a diverse mix of commerce and industry, including agriculture, vineyards, and retail. Light and heavy industry, power generation and particularly coal mining are the dominant economic drivers.



**Figure 2-1: Map of Singleton LGA**

The main urban centres serviced within Singleton are given in Table 2-1.

**Table 2-1: Serviced areas within Singleton LGA**

Suburb	Water supply scheme	Sewerage service
Singleton	Singleton Water Supply Scheme	Singleton Sewerage Scheme – gravity
McDougalls Hill	Singleton Water Supply Scheme	Singleton Sewerage Scheme – low pressure
Gowrie	Singleton Water Supply Scheme	Singleton Sewerage Scheme – low pressure
Singleton Heights	Singleton Water Supply Scheme	Singleton Sewerage Scheme – gravity
Branxton	Hunter Water (Huntlee Estate served by Private Operator)	Huntlee Estate served by Private Operator (recycled water system)

The small villages and surrounding suburbs water and sewage systems are given in Table 2-2.

**Table 2-2: Services provided in small villages and surrounding suburbs**

Suburbs	Water Supply	Sewage System
Jerrys Plains	Jerry Plains Water Supply Scheme	On-site sewage management systems
Mount Thorley	Singleton Water Supply Scheme	
Broke	Singleton Water Supply Scheme & Broke Fordwich Private Irrigation District	
Putty	Private Water Supply (rainwater tanks or private bores)	
Glendon Brook		
Reedy Creek		
Camberwell		
Mount Olive	Singleton Non-potable Supply	
Bridgman		
Glennies Creek		
Wattle Ponds*		
St Clair		
Obanvale		

\* <10 properties

## 2.2 Catchment characteristics

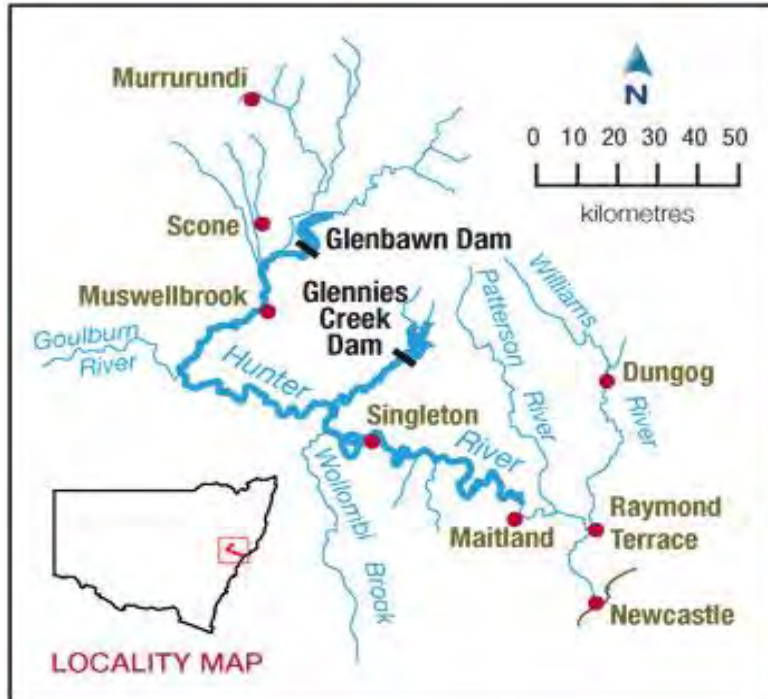
Singleton is located within the Hunter River Catchment. The Hunter is the largest coastal catchment in NSW, with an area of 21,500 km<sup>2</sup>, and has a variable climate with periods of severe drought and flood.

The Hunter River is regulated by two major headwater storages, Glenbawn Dam on the upper Hunter River and Glennies Creek Dam on Glennies Creek, as well as a number of minor dams. The



volume and pattern of flows in the Hunter River system have been significantly altered by the construction and operation of these storages, which are operated to supply water for irrigation, town water, stock and domestic supplies, and industries.

The Hunter Regulated River water source map is shown in Figure 2-2



**Figure 2-2: The Hunter Regulated River Water Source Map**

### 2.3 Residential population and growth and economic drivers

Major economic activities within the LGA contributing to growth are coal mining, agriculture, defence and tourism, in addition to urban support activities such as business and industrial land. A large proportion of the workforce is employed in the mining industry which is expected to maintain its employment level over the Strategy period. Dwelling requirements are expected to grow faster than population growth, based on lower dwelling occupancy rate trends. Singleton's growth scenario anticipated for the 25 years to 2032 is for a population increase in the range 1.0 – 1.5% per annum. A growth rate of 1.5% per annum was nominated for the strategy. Growth is expected to substantially result from in-migration for lifestyle and employment reasons. The projected LGA wide population is given in Table 2-3.

Table 2-3: Forecast four Wide and service area population

		2016	2021	2026	2031	2036	2041	2046	2047
Total population* (average)	Singleton water and sewer	14,392	15,028	15,619	16,164	16,664	17,117	17,525	17,601
	Singleton water only	1,555	1,624	1,688	1,747	1,801	1,850	1,894	1,902
	Jerrys Plains water only	182	190	198	205	211	217	222	223
	None served	7,466	7,797	8,103	8,386	8,645	8,880	9,092	9,131
	<b>Total</b>	<b>23,595</b>	<b>24,639</b>	<b>25,608</b>	<b>26,502</b>	<b>27,320</b>	<b>28,064</b>	<b>28,733</b>	<b>28,857</b>
	Singleton water and sewer additional peak visitor population	273	285	296	307	316	325	332	334
	Singleton water and sewer peak population	14,665	15,313	15,915	16,471	16,980	17,442	17,858	17,935
Occupied dwellings	Singleton water and sewer	5,365	5,603	5,823	6,026	6,213	6,382	6,534	6,562
	Singleton water only	504	527	547	566	584	600	614	617
	Jerrys Plains water only	69	72	75	77	80	82	84	84
	None served	2,655	2,772	2,881	2,982	3,074	3,157	3,233	3,247
	<b>Total</b>	<b>8,593</b>	<b>8,973</b>	<b>9,326</b>	<b>9,652</b>	<b>9,950</b>	<b>10,221</b>	<b>10,464</b>	<b>10,510</b>
Total dwellings	Singleton water and sewer	6,008	6,274	6,520	6,748	6,956	7,146	7,316	7,348
	Singleton water only	539	562	585	605	624	641	656	659
	Jerrys Plains water only	82	86	89	93	95	98	100	101
	None served	2,987	3,119	3,242	3,355	3,458	3,553	3,637	3,653
	<b>Total</b>	<b>9,616</b>	<b>10,041</b>	<b>10,436</b>	<b>10,800</b>	<b>11,134</b>	<b>11,437</b>	<b>11,709</b>	<b>11,760</b>

\* includes average visitor population and non-private dwelling population

### Spatial distribution of growth

The population in most areas of the Singleton LGA is expected to increase, but some parts of the area will grow more quickly, especially Singleton Heights/North Singleton and the Rural East Planning Area. An increasing proportion of the population is expected to live in urban areas largely due to a reduction in the supply of rural lots, adequate supply of residential lots in Singleton, and trends towards increasingly expensive transport costs. These estimates do not take into account demand and supply in the Branxton area, since no timing is available for land supply in this area, and it is unlikely that this would occur within 5 years.

The location of each planned subdivision, along with a development stage, ordered 1 to 22 are shown in Figure 2-3. The designated subdivisions are greenfield sites, previously used for agriculture, and rural living.



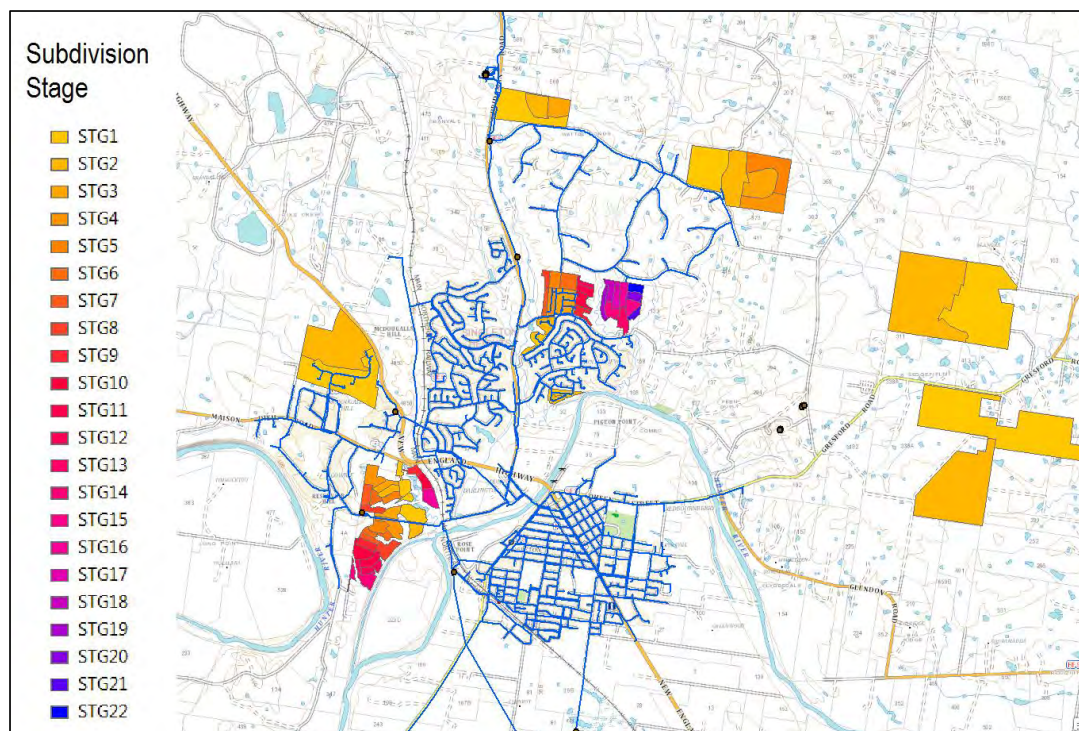


Figure 2-3: Development staging of subdivisions

### 3. Urban water services

There are two non-potable water supply schemes, the Glennie Creek scheme and the Mount Thorley scheme water. There is also a Private Irrigation District (PID) scheme which provides irrigation water supply to the Broke, Fordwich, Bulga and Milbrodale areas.

Council has two potable water supply schemes in the LGA, Singleton water supply scheme and Jerry Plains water supply scheme. The town of Branxton is supplied by Huntlee Water.

The non-potable and potable water supply schemes are summarised below.

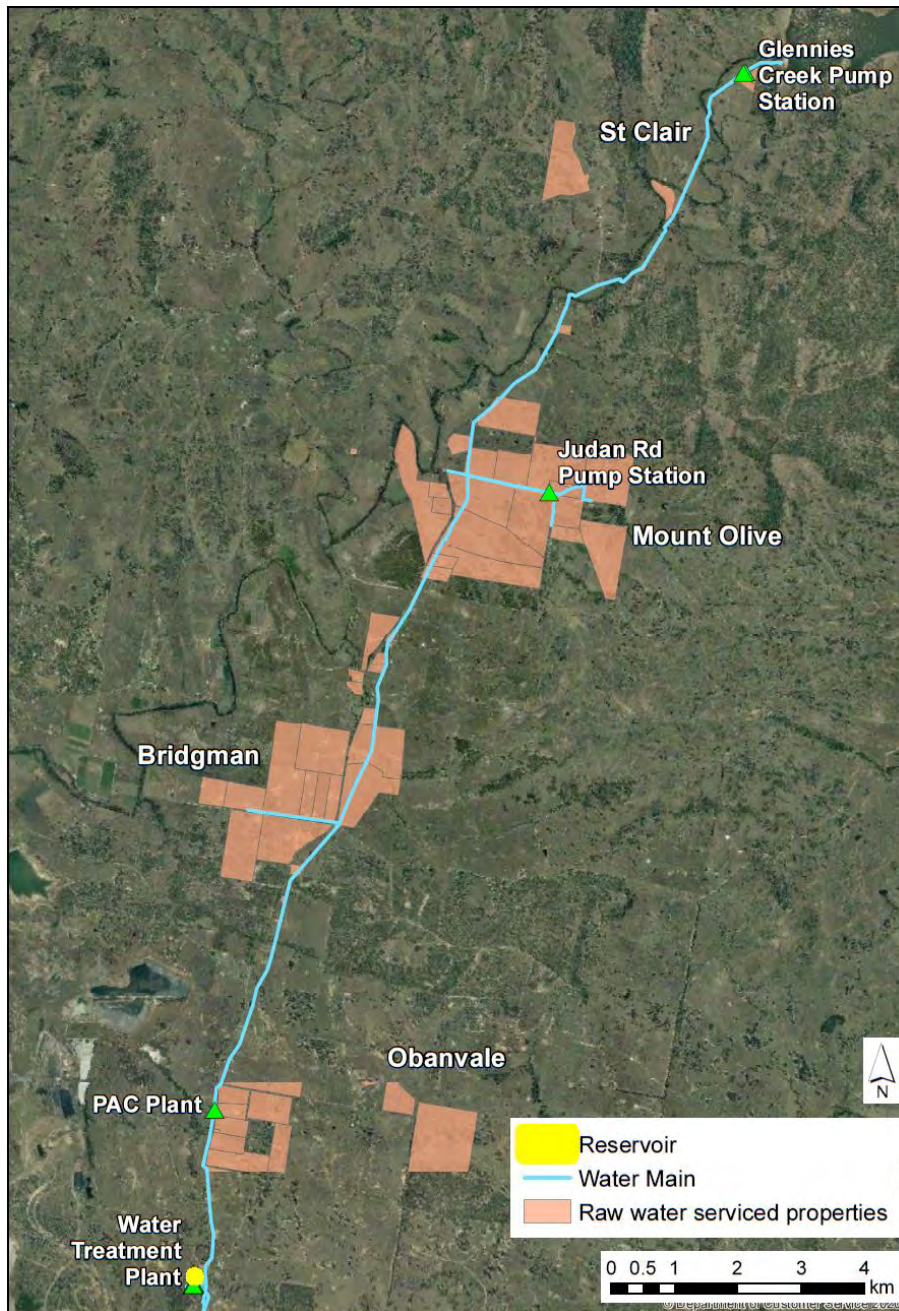
#### 3.1 Glennies Creek non-potable water supply scheme

Council provides an irrigation and stock only supply for property owners between Glennies Creek Dam and Council's Obanvale Water Treatment Plant. This supply is by way of connection to Council's Glennies Creek trunk water main before Obanvale Water Treatment Plant. See Figure 3-1.

Based on data provided by Council, there are 71 serviced assessments along the trunk main from Glennies Creek to the Obanvale WTP.

Customers of the Glennies Creek non-potable water supply scheme are covered by Council's Customer Service Plan with the exception that the water supplied will not meet the drinking water quality service standard, or minimum pressure and continuity requirements.



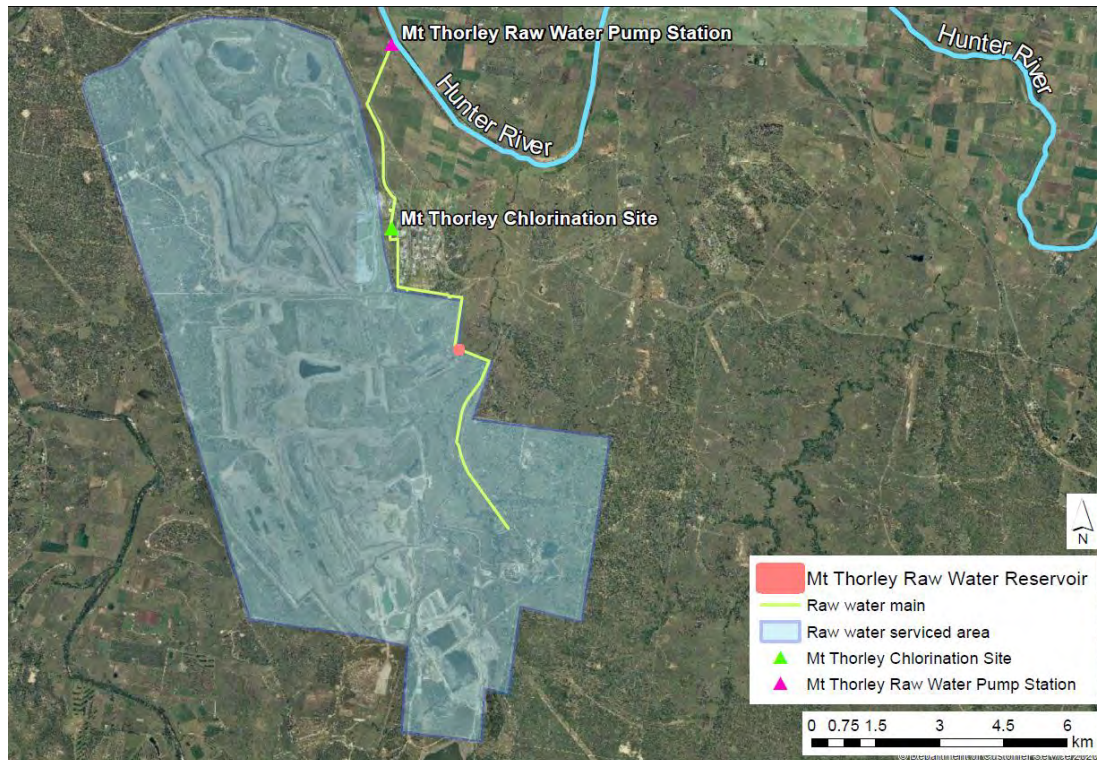


**Figure 3-1: Glennies Creek Trunk Main Scheme distribution system**

### 3.2 Mount Thorley non-potable water supply schemes

Council manages the bulk water supply of untreated water to three mines (Bulga Coal Mine, Mount Thorley Operations and Warkworth Mine) and Gromor Enterprises (mushroom composters). Council has entered into a Joint Venture Agreement (JVA) with Warkworth Mining Ltd, Bulga Coal Management Mt Thorley Operations Pty Ltd, and Gromor Enterprises Pty Ltd for project management

of the Mt Thorley Raw Water Supply Scheme. Water is extracted from the Hunter River under Council's Water Access Licences WAL 10543. The scheme is shown in Figure 3-2.



**Figure 3-2: Mount Thorley non-potable water scheme**

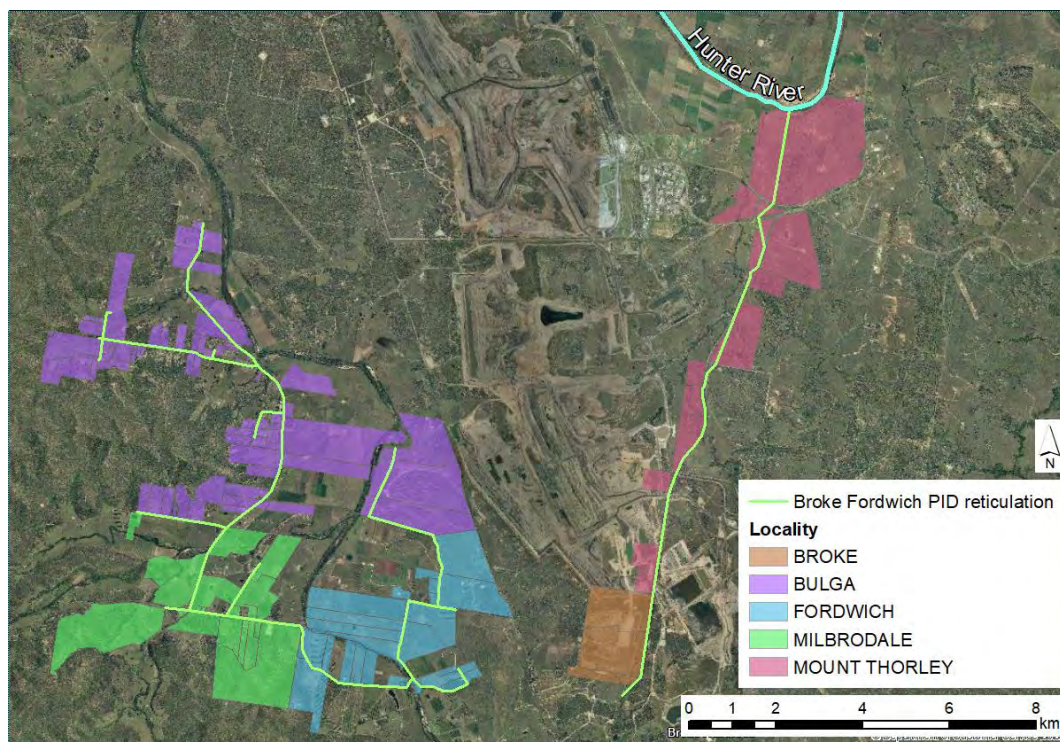
Customers of the Mount Thorley scheme are covered by the Mount Thorley Raw Water Agreement.

### 3.3 Broke Fordwich Private Irrigation District

The Broke Fordwich Private Irrigation District (PID) pipeline is a community funded and constructed irrigation water supply system. It serves members in the Broke Fordwich, Bulga and Milbrodale areas. Council has no role in the operation of this water supply scheme.

The Broke Fordwich PID is legislated under Chapter 4 Part 2 of the Water Management Act 2000. The extent of the PID scheme is shown in Figure 3-3.

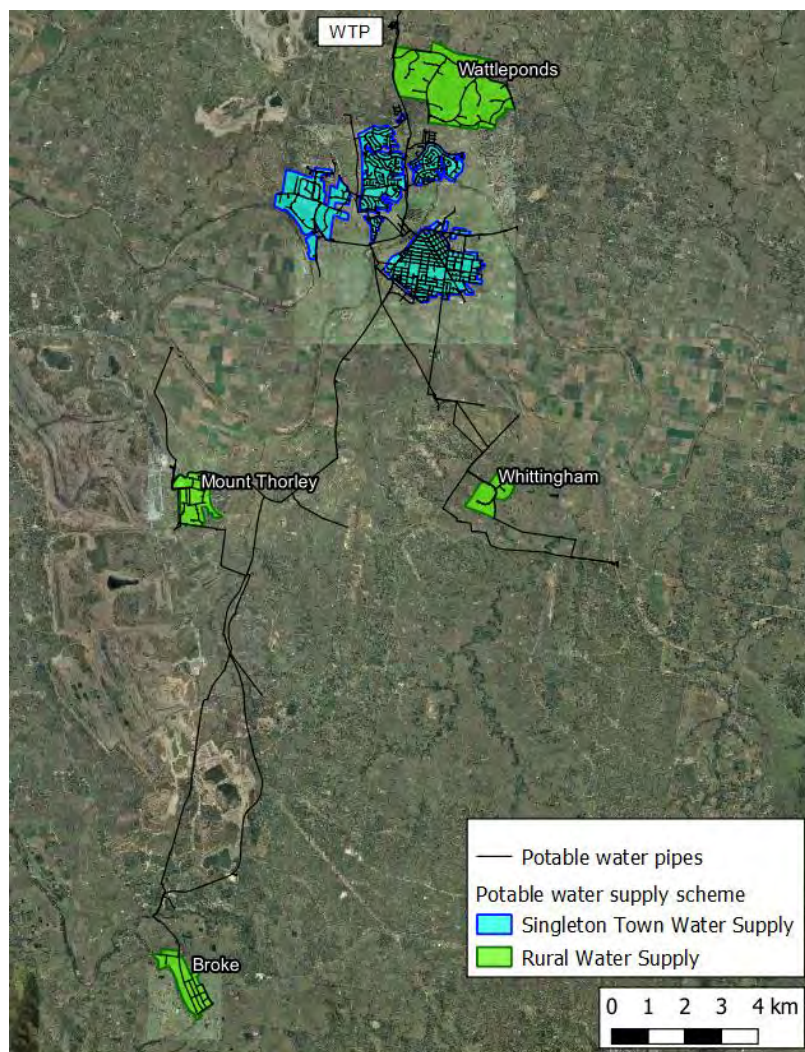




**Figure 3-3: Broke Fordwich PID distribution system**

### 3.4 Singleton potable water supply scheme

The Singleton Water Supply Scheme supplies the areas of Singleton, Mount Thorley and Broke with potable water. The Scheme is supplied from Glennies Creek Dam (Lake St Clair) and water is treated at the Obanvale Water Treatment Plant (WTP) before being fed by gravity to the town. A map of the Singleton water supply scheme is provided in Figure 3-4.

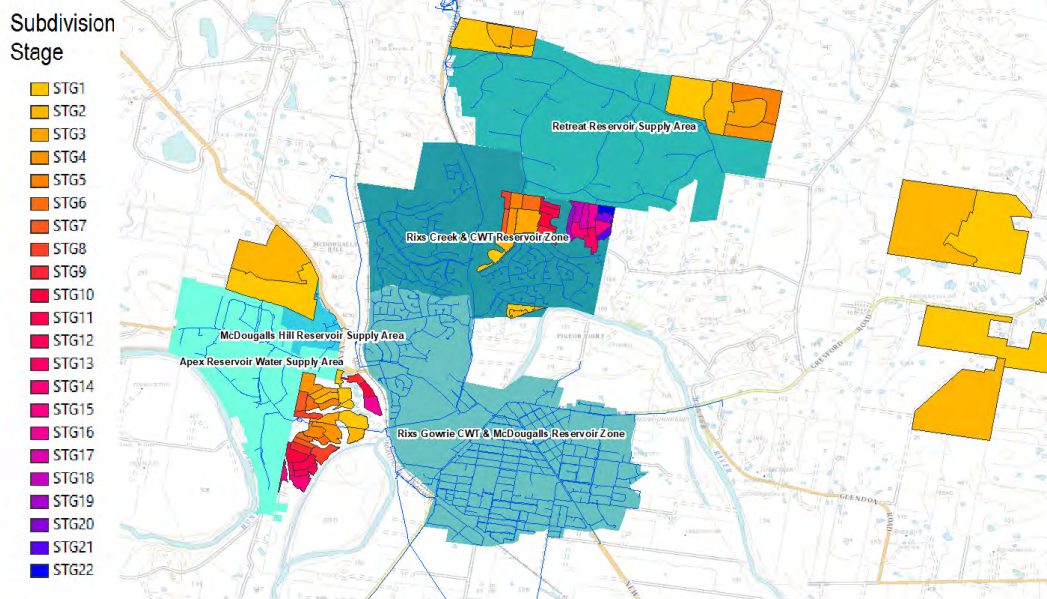


**Figure 3-4: Singleton Water Supply Scheme Map**

#### Growth

The spatial distribution of the growth within the reservoir zones of the Singleton water supply scheme is shown in Figure 3-5.





**Figure 3-5: Spatial distribution of future growth within the Singleton WS reservoir zones**

The distribution of new lots by reservoir zone is given in Table 3-1.

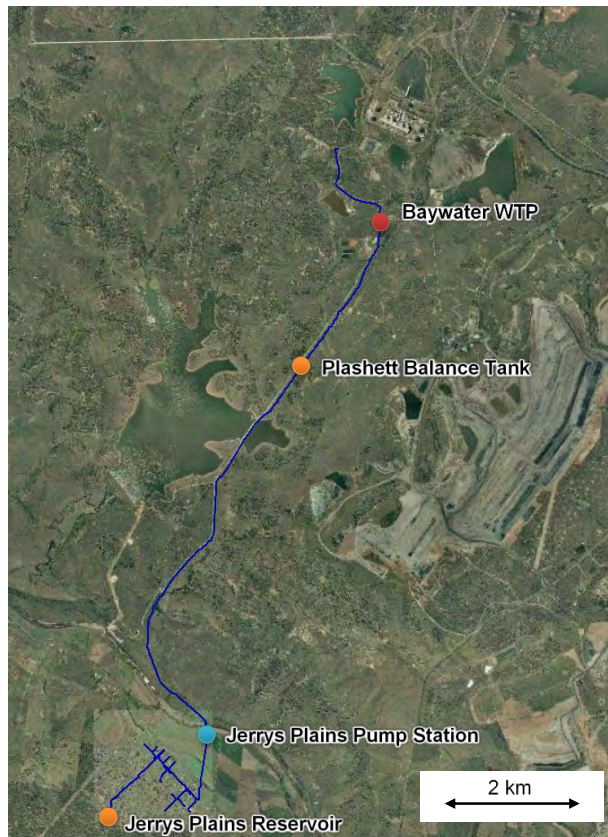
**Table 3-1: New occupied dwellings by reservoir zone**

	2016	2021	2026	2031	2036	2041	2046	2047
Rixs Creek and CWT Reservoir Zone	0	97	192	269	325	411	523	551
Apex Reservoir Water Supply Area	0	140	266	392	522	605	646	646
Retreat Reservoir Water Supply Area	0	17	34	49	62	75	86	88
Rural, No Water Supply	0	5	9	14	17	21	24	25
Total	0	260	501	723	927	1,112	1,278	1,309

*The capacity of the Singleton water supply scheme is sufficient to service the forecast 30-year growth.*

### 3.5 Jerrys Plains potable water supply scheme

The Jerrys Plains scheme is subject to an agreement between Council and AGL Macquarie. AGL Macquarie draws raw water from the Hunter River and stores it in Plashett Dam prior to treatment. AGL Macquarie supplies treated water to the delivery point, where Council takes ownership and is responsible for distribution of water to its customers in Jerry Plains. A map of the water supply scheme is shown in Figure 3-6.



**Figure 3-6: Jerrys Plains Water Supply Scheme Map**

The key obligations of AGL Macquarie and Council under the agreement, are provided below:

AGL Macquarie's Obligations – Supply of Water

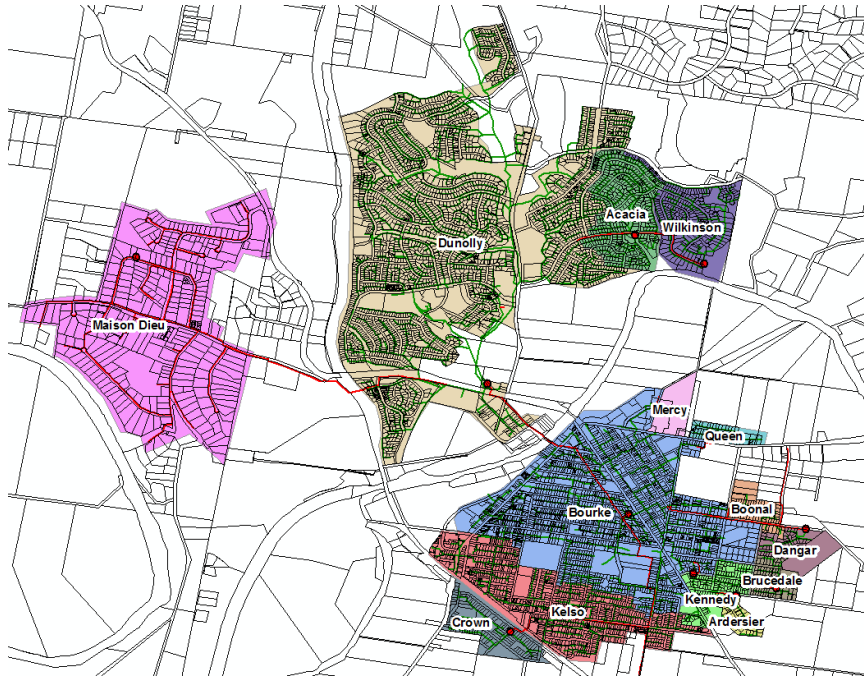
- AGL Macquarie will use its best endeavours to supply water in accordance with the agreement at no more than the Flow Rate of 4.5 L/s to the Delivery Point during the Term.
- AGL Macquarie is not required to supply water to the Delivery Point at any specific pressure, rate or speed or time but will use its best endeavours to make water available at the Flow Rate at the same times as water is available for the use in the Bayswater Power Station.
- Unless otherwise agreed by the parties, AGL Macquarie is required to use its best endeavours to supply no more than 32 ML of Water to the Delivery Point in any 12-month period.

Council's obligations – Treated water allocation

- Council must, during the term, hold a high security treated water supply allocation of Hunter River water of at least 32 ML/annum.
- For the purposes of obtaining and maintaining all necessary Approvals, Council must ensure the extraction point for Water is nominated as AGL Macquarie's water pumping station on the Hunter River near Jerry's Plains.
- On termination or expiry of the Agreement, Council must immediately do all things reasonably necessary to change the location for extraction of Water to a location other than AGL Macquarie's water pumping station.

### 3.6 Singleton Sewerage Scheme

The town of Singleton has the only conventional sewerage system in the Singleton LGA. The sewage collection and transfer system comprises three major sewage pumping stations and eleven minor pumping stations. The collection system comprises 136 km of mains (117 km of gravity and 19 km pressure mains). The major Sewage Pumping Stations (SPSs) are Dunolly, Bourke Street, Army Camp and Kelso Street SPS. A map of the SPS catchments is provided in Figure 3-7.



**Figure 3-7: Singleton Sewerage Scheme**

#### Sewage treatment plant

The sewage treatment plant is based on the intermittent decant extended aeration (IDEA) process and comprises of an inlet works, two extended aeration tanks, three sludge lagoons, two catch ponds, and an effluent pond.

Treated effluent is discharged to the Doughboy Hollow creek. Sludge from the sewage treatment plant is stabilised in lagoons, dried and disposed to landfill.

#### License requirements and non-compliances

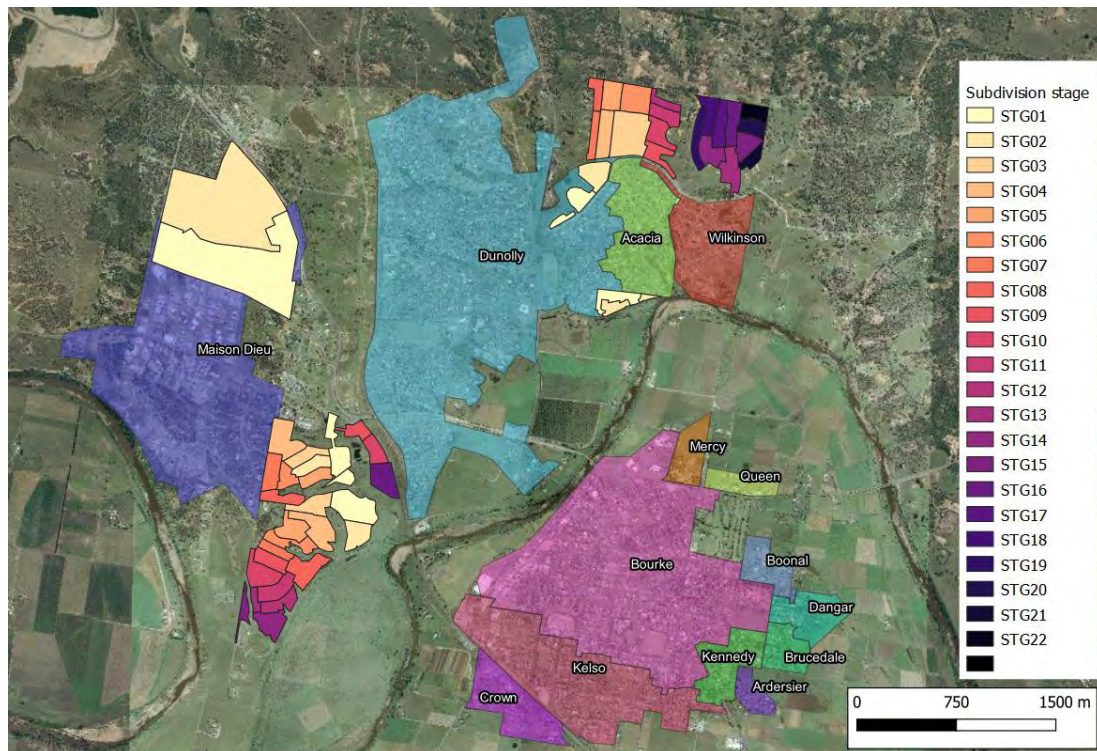
The Environmental Protection Licence (EPL) for this site specifies monitoring at the following EPA identification points:

- a) Total volume monitoring - The volume measuring flume at the inlet works.
- b) Discharge to waters Effluent quality monitoring - Outlet pit downstream of the maturation pond discharging to Doughboy Hollow.

#### Growth

The spatial distribution of the growth within the sewage pumping station catchments of the Singleton water supply scheme is shown in Figure 3-8.





**Figure 3-8: Spatial distribution of future growth within the sewage pumping station catchments**

The development zones outside of the area shown in Figure 3-8 are unlikely to be included in the sewer service area.

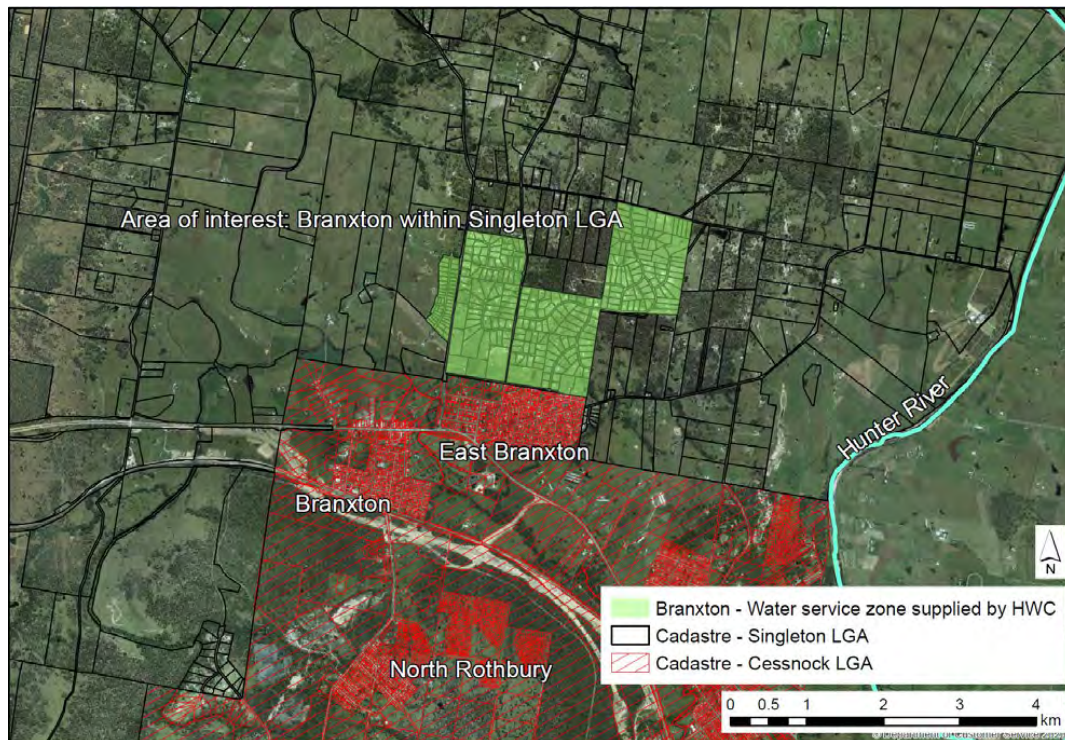
The forecast new dwellings by SPS catchment are given in Table 3-2.

**Table 3-2: New occupied dwellings by SPS catchment**

	2016	2021	2026	2031	2036	2041	2046	2047
Bourke SPS	0	0	0	0	0	0	0	0
Dunnolly SPS	0	237	458	661	847	1,016	1,168	1,197
Kelso SPS	0	0	0	0	0	0	0	0
Army Base SPS	0	0	0	0	0	0	0	0
Outside the current service area	0	22	43	62	80	96	110	112
<b>Total</b>	<b>0</b>	<b>260</b>	<b>501</b>	<b>723</b>	<b>927</b>	<b>1,112</b>	<b>1,278</b>	<b>1,309</b>

### 3.7 Supply by Hunter Water Corporation

By agreement with Council, Hunter Water Corporation (HWC) provides water supply and sewerage services to a small part of Branxton within the Singleton LGA. North Rothbury, Branxton and East Branxton are outside of Singleton LGA (see Figure 3-9). This supply is legislated by Chapter 7 of the Local Government Act 1993.



**Figure 3-9: Braxton within Singleton LGA - HWC water supply area**

### 3.8 Urban Stormwater

Singleton has a fully functional stormwater drainage system. Stormwater discharge is typically to the Hunter River. Council also has a Stormwater Management Plan (2017) which deals primarily with stormwater quality management and environmental aspects.

Catchment boundaries of the stormwater system are shown in Figure 3-10.



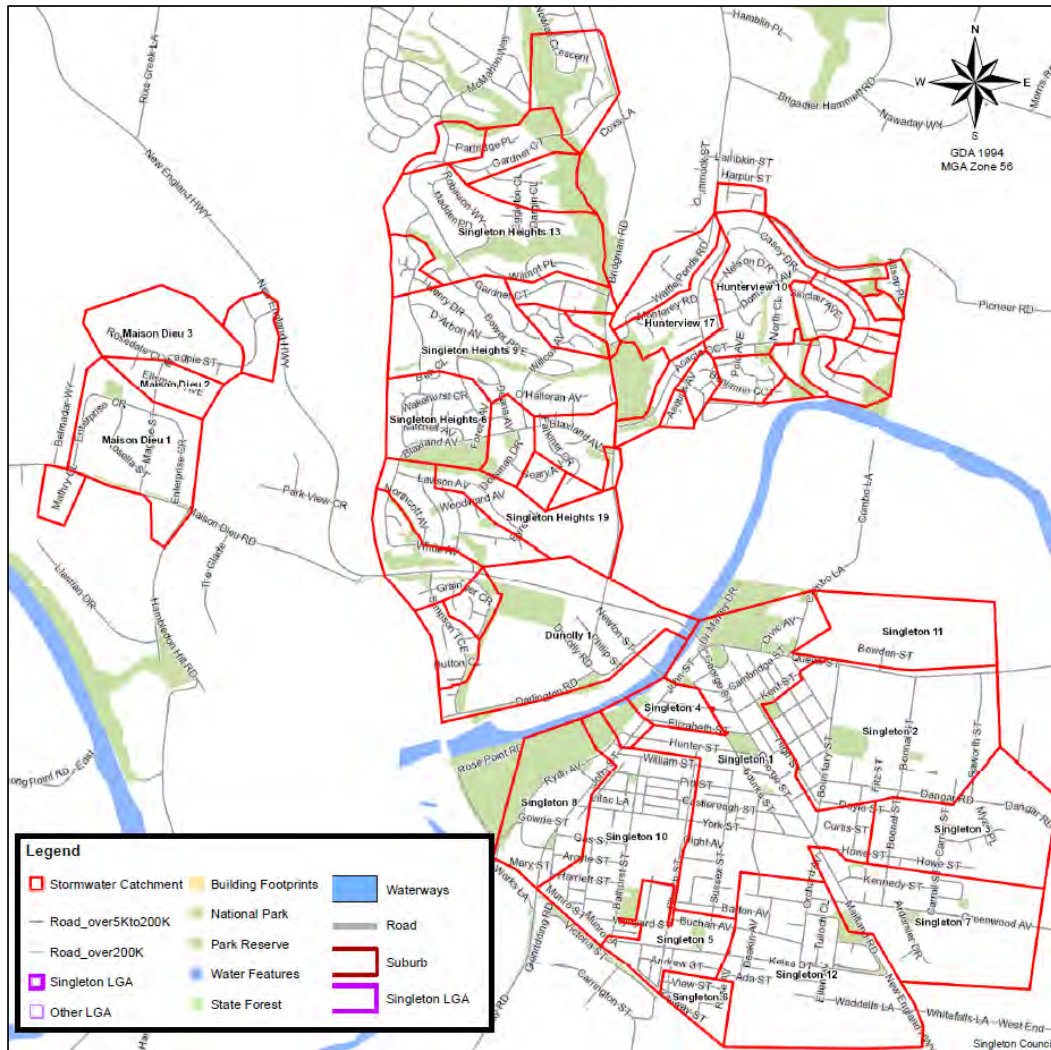


Figure 3-10: Stormwater Catchments Boundaries



#### 4. Business Objectives and Targets

The list of water supply objectives has been outlined in the Water and Sewer Customer Service Plan provided in Appendix A. Each objective has one or more measurable performance indicators which relate to a Service Standard (or Design Basis) drawn from legislation, best practice guidelines, and industry practice. Council has nominated a target for each performance indicator against which the performance of Council's water supply and sewerage schemes will be assessed.

## 5. Performance review and risks

A review of Council's water and sewer systems performance was undertaken by analysing historical information. The IWCM Issues Paper presents the analysis that have been undertaken and the IWCM Issues that have been identified through the analysis. These are summarised below.

### 5.1 Water security review and risks

Water security and availability have been identified as potential constraints to the development of emerging industry in the Upper Hunter. A central issue for the Greater Hunter region is its inability to achieve a diverse mix of industries due to the available water resources being fully allocated, with large entitlements, especially water of higher reliability, restricted from being traded between different users. Drought security was confirmed as the primary economic risk facing the Upper Hunter. This risk extends to all sectors, including urban, agriculture, mining, and power generation (Greater Hunter Regional Water Strategy).

#### 5.1.1 Water licences

A summary of Singleton Council's water access licences which have a town water supply category, is provided in Table 5-1.

**Table 5-1: Summary of Singleton Council's Water Access Licenses**

Water Access License	Water Sharing Plan	Water Source	Management Zone	Entitlement (ML/year)
6433	Hunter regulated river water source	Hunter regulated river water source	Zone 2b (Hunter River from Wollombi Brook Junction to Oakhampton Rail Bridge)	5,000
6434	Hunter regulated river water source	Hunter regulated river water source	one 1b (Hunter River from Goulburn River Junction to Glennies Creek Junction)	32
18123	Hunter Unregulated and Alluvial Water Sources 2009	Hunter Regulated River Alluvial Water Source	D/S Glennies Creek Management Zone	4,090
18204	Hunter Unregulated and Alluvial Water Sources 2009	Hunter Regulated River Alluvial Water Source	U/S Glennies Creek Management Zone	12

#### 5.1.2 Singleton water supply security risk

As the Hunter River is a regulated river system, DPIE Water has undertaken a drought reliability assessment of the system. To investigate the security of urban water needs, the study defined a drought as a period when allocations of less than 100 per cent are made to local water utilities and high security licence categories. Of the total 17 droughts identified over the 122 years of record, the worst modelled drought was from 1937 to 1949 lasting 140 months. During this drought the modelled allocation was reduced by 25 percent of the licensed amount.

In the event that the allocation is reduced by 25 percent, the Singleton water supply scheme would not be able to supply the increased unrestricted demand due to growth past 2032.

### 5.1.3 Jerrys Plains water supply security

AGL Macquarie owns and operates a water treatment plant (WTP) which supplies water to Jerrys Plains. AGL does not plan to operate Liddell and Bayswater Power Stations past 2022 (for Liddell) and 2035 (for Bayswater). Once these plants cease to operate the operation of the water treatment plant will also cease.

## 5.2 Water quality review and risks

The water quality objective relates to supplying water that protects public health and is aesthetically fit for purpose. The following water supply risks have been identified.

### Potential Health Based Targets

Based on a sanitary survey undertaken for the catchment, the Singleton water supply may not be able to meet the water quality targets for a Category 4 catchment classification.

## 5.3 Environmental risks

Sewage needs to be 'safely managed' to prevent public health impacts and impacts to receiving waterway uses and values. The following environmental risks have been identified:

### **Singleton sewerage scheme**

#### Transfer and collection system

For the selected containment standard of a 1 in 5-year 12-hour ARI rainfall event, and the nominated growth there could be some surcharges in the system and a potential future overflow at the Dunolly sewage pumping station.

#### Sewage treatment plant

- There are uncertainties around the performance and capacity of the aeration system which may be insufficient for the forecast biological load.
- There is a risk to the aquatic ecology in Doughboy Hollow creek due to a deteriorated effluent quality caused by the formation of algae in the maturation pond.
- The sludge stabilisation process is inadequate due to the insufficient capacity and design of the sludge lagoons
- There is a risk of contamination through the temporary sludge drying beds, as they do not have the required performance

### **On-Site Sewage Management Systems**

There is a risk to public health and/or receiving waters due to the failure of on-site sewage management systems (OSSMS). The assessment and risk scores for the communities are provided in Table 5-2. The villages are ranked based on potential to cause public health or environmental issues, from low risk (score of 1) to very high risk (score of 4).

**Table 5-2: Performance risks for On-site Sewage Management Systems**

Village	Number of properties	% of high-risk OSSMS*	Properties with bores	% of properties < 4,000 m <sup>2</sup>	Reticulated water?	Soil type	Risk Score
Broke	132	87%	Around 13	70%	Yes	Sandy loam	4
Bulga	43	65%	0	26%	No	Sandy loam	3
Jerrys Plains	77	83%	2	86%	Yes	Sandy clay loam	4



## Integrated Water Cycle Management Strategy

Village	Number of properties	% of high-risk OSSMS*	Properties with bores	% of properties < 4,000 m <sup>2</sup>	Reticulated water?	Soil type	Risk Score
Mount Thorley	56	90%	0	0	Yes	Sandy clay loam	1
Wattle Ponds	278	90%	1	0	Yes	Sandy loam	2
Whittingham	39	36%	0	0	Yes	Sandy loam	1

\* According to Council's OSSMS register



## 6. Options evaluation and assessment

Council engaged multiple consultants to evaluate and assess different options for the water supply and sewerage system issues identified. A consolidated Options Assessment Report was prepared with the outcomes of all the studies. These are summarised below.

### 6.1 Singleton water supply security

*In the event of a repeat of the worst modelled drought, the reduced allocation on Council's license would not meet the unrestricted dry year demands after 2032.*

#### 6.1.1 Option 1 – Supplement with groundwater from Rose Point Park bores

Council has a groundwater access license that is summarised in Table 6-1.

**Table 6-1: Singleton groundwater access license**

Water Access License	Water Sharing Plan	Water Source	Management Zone	Entitlement (ML/year)
18123	Hunter unregulated and alluvial water source (emergency)	Hunter regulated alluvial water source	D/S of Glennies Creek Management Zone	4,090

The Rose Point Park bore that is attached to this groundwater access license can be developed to supplement the water supply during drought. If this option is pursued further investigations into the reliability and quality of the bore water will be required. The water could be blended with the water from the Singleton water supply scheme by connecting this water supply to Gowrie reservoir. The proposed Rose Point Park bore water supply scheme is shown in Figure 6-1



**Figure 6-1: Proposed Rose Point Park bore water supply scheme**

#### 6.1.2 Regional water strategy

The Greater Hunter Regional Water Strategy (GHRWS) is designed to manage the region's water needs over the next 30 years. The strategy outlines policy, planning and infrastructure options to improve water security within the Greater Hunter. The options in the GHRWS involve a combination of new infrastructure and improved utilisation of existing assets. The Multi-Criteria Assessment (MCA) identified the infrastructure options for further investigation as:

- Construction of a two-way pipeline between Lostock Dam and Glennies Creek Dam.
- Construction of a potable pipeline from Hunter Water Corporation (HWC) to Singleton.

#### Option 2A – Connection of Lostock Dam to Glennies Creek dam

This project is currently being managed by WaterNSW. If the transfer system between Lostock dam and Glennies creek dam is constructed the water security would be improved and there will need to be a review of the drought reliability assessment for the Hunter River.

As this is a State Government project there will be no capital contribution by Singleton Council. However, a new Service Level Agreement will have to be negotiated with WaterNSW which may have an impact on the tariff structure. The cost impact to Council cannot be estimated at this stage without making significant assumptions.

At the time of this report, Gateway 0 and Gateway 1 reviews of the business case for this option have been completed. This project is progressing to a Gateway 2 review for the Final Business Case.

This is currently the preferred option by the State Government and has been included in the Lower Hunter Water Security Plan. Details of the proposal have not been made available to Council at the time of writing.

#### Option 2B – Connection to Hunter Water supply

In this option the Singleton Water Supply Scheme is connected to Hunter Water's Water Supply Scheme at Branxton. Hunter Water is currently undertaking preliminary investigations into this option.

It is understood that "Scenario 4" from the Strategy Report was the preferred option. This scenario requires HWC to provide a nominated volume of water every day throughout a year including capability to supply during peak demand periods.

The main benefit from this option would be to reduce the constant draw on Glennies Creek dam. Once again, the construction of this transfer system would improve the water security and the drought reliability assessment of the Hunter River will need to be reviewed.

### 6.2 Jerrys Plains water supply security

*AGL Macquarie owns and operates a WTP which supplies water to Jerrys Plains. AGL does not plan to operate Liddell and Bayswater Power Stations past 2022 (for Liddell) and 2035 (for Bayswater).*

#### 6.2.1 Use river water source

Council is licensed to extract 32 ML/year of water from the Hunter Regulated River Water Source at Jerrys Plains under Water Access License 6434. This can be used as a new water source for supply to Jerrys Plains.

#### 6.2.2 Use groundwater source

Council is licensed to extract 12 ML/year of groundwater from the Hunter Regulated River Alluvial Water Source at Jerrys Plains under Water Access License 18204. This can be used as a new water source for supply to Jerrys Plains.

#### 6.2.3 Connect to Singleton water supply scheme

In this option Jerrys Plains would be supplied from the Singleton water supply scheme by a 30 km pipeline from Apex reservoir connected to a balance tank at Jerrys Plains.

### 6.3 Assessment of Health Based Targets

The Glennies Creek catchment area has multiple sources of contamination including from humans (onsite septic system and recreation activities) and from livestock. The catchment is considered to be a category 3 surface water with poor levels of protection. The following recommendations are made:

- Raw water sampling (prior to pre chlorination) for E. coli on a weekly basis for a minimum of two years, including capturing event-based samples.
- Confirm source water category classification on receipt of microbial data
- Confirm that this HBT assessment meets the requirements of the ADWG finalised approach to microbial quality of drinking water once adopted.
- Review filtration critical limits to align with HBT requirements

## 6.4 Unserved areas water supply

### 6.4.1 Glennies Creek water supply

The supply to the Glennies Creek service area is classified as non-potable (stock and irrigation only) with a level of service that does not conform to the Levels of Service required under the Customer Service Agreement. This will require Council to have a Non-standard agreement with these customers.

An option was evaluated to connect the Glennies Creek service area to the Singleton potable water supply scheme. This would require the construction of a 19 km pipeline following the same alignment as the raw water main, to supply into a reservoir.

### 6.4.2 Bulga water supply

In February 2017, Council received grant funding of \$1.4M through Restart NSW as a 50% contribution towards costs for provision of a reticulated water supply to the rural village of Bulga (the Project). During development of the Project, it was determined that the original proposal to serve the community by extracting and treating ground water at a localised water treatment plant had high environmental risk and would create an unsustainable financial burden to the community.

Further feasibility investigations (*GHD 2018*) were carried out which identified that the village could be served by an extension of the Singleton water supply mains from Mount Thorley or from Broke. A review of these options determined that supply to Bulga from the Broke reservoir was the preferred option.

## 6.5 Assessment of sewage collection and transfer

Council has selected the 1 in 5-year 12-hour ARI as the containment standard for the sewer network so that during this rainfall event (and other lower rainfall events) there will be no overflows from the network.

The model simulations for this wet weather event with the current and 2047 loading scenarios indicate overflows from the catchments of Kennedy Street - SPS 10 (manhole 172) in 2020 and 2047, and from catchment of Dunolly Street SPS 08 (manhole 1096) in 2047.

Some gravity mains in the Bourke Street and Kennedy Street catchments need to be upgraded. The capacity of the pumps in the Kennedy street SPS need to be augmented in short-term whereas the Dunolly Street SPS capacity needs to be augmented in the long-term to service the expected growth.

## 6.6 Singleton STP capacity and performance assessment

The performance and capacity of the Singleton STP were evaluated.

### Aeration capacity

It was found that the aeration capacity is not enough during peak dry weather condition and a capacity upgrade is required in 8 to 10 years. Based on the assessment, no capacity related upgrades are required for the bioreactor tank, decanting weir, and sludge pump.

### Sludge management

To provide sufficient time for the sludge stabilisation process and for emptying the lagoon, a third sludge lagoon will be required. A new supernatant pump station is required to capture any overflow

from the sludge lagoon. A pontoon type transfer pump is recommended to transfer the stabilised sludge to the drying beds for further drying and stockpiling.

The sludge drying beds currently in-operation have not been lined and there is a risk of percolation. Also, there is lack of underdrains at the drying beds to transfer the filtrate back to the treatment plant. The existing sludge drying beds will be upgraded to improve their dewatering performance.

#### Effluent Management

Following discussions with relevant agencies it was suggested that a staged approach would most likely provide the most benefit to Council, with short-term algae mitigation by phosphorus reduction (to 1 mg/L) in the effluent using chemical dosing to be considered as the preferred pathway. Following which the effluent quality results can be reviewed to determine if even further phosphorus reduction is required to achieve the desired outcome.

In addition, continuing the ongoing monitoring of helminths and exploring opportunities for fencing the wetland area would allow for a reassessment of helminth risks. If the risk can be adequately addressed, this may provide an opportunity to review the need for using the maturation ponds and allow for pond bypass (direct feed from the catch ponds to the UV system), which would prevent algae growth

### **6.7 On-site sewage management system**

For those villages where the performance of the on-site sewage management systems was identified as a potential health or environmental risk, the options of improving the performance of the systems or providing reticulated sewerage, were assessed. The performance standards specified in Clause 47 of the Local Government Regulation were used to determine the improvements required for the on-site sewage management systems.

As a comparison, the options to provide reticulated sewerage systems were also evaluated. These included the evaluation of gravity, pressure and vacuum systems for sewage collection and transfer, and the oxidation pond and activated sludge sewage treatment systems. For the oxidation pond treatment process, agricultural reuse or evaporation were the effluent management options, whereas for activated sludge effluent discharge or reuse for public open space irrigation, was considered.

The preferred option was the gravity sewerage scheme with treatment in oxidation ponds and effluent reuse or evaporation.

The assessment has identified the on-site sewage management systems at Broke, Bulga and Jerrys Plains as having the highest risks. The recommendation is for Council to carry out periodic inspections and gather evidence of any public health or environmental issues with the OSSMS performance at Broke, Jerrys Plains and Bulga which will support a decision to provide a reticulated sewerage scheme in the long-term.

7. IWCM Scenarios

This report describes and evaluates the shortlisted opportunities/options that have been combined into three LGA wide IWCM scenarios using the bundling process.

Table 7-1 shows the bundled scenarios segregated for convenience into water supply and sewerage schemes. The issues that are being addressed by each option are also listed.

Table 7-1: LGA Wide IWCM Scenarios – infrastructure needs and staging

Target for Compliance	Issue	Option	Scenario		
			1	2	3
Water supply system issues					
Non-revenue water	The NRW for the Singleton Water Supply Scheme is significantly higher than the state-wide median.	Implement actions from Water Loss Management Plan	✓ (2021 – 2025)	✓ (2021 – 2025)	✓ (2021 – 2025)
Security of supply – Singleton water supply	In the event of a repeat of the worst modelled drought, the reduced allocation on Council’s license would not meet the unrestricted dry year demands after 2036.	Use Rose Point Park bore water as a supplementary source	✓ 2035	✓ 2035	✓ 2035
		Support for connection of Lostock Dam to Glennies Creek dam	✓ 2035	✓ 2035	✓ 2035
		Support for connection to Hunter Water Supply	✓ 2035	✓ 2035	✓ 2035
Security of supply – Jerrys Plains	AGL Macquarie owns and operates a WTP which supplies water to Jerrys Plains. AGL does not plan to operate Liddell and Bayswater past 2022 (for Liddell) and 2035 (for Bayswater).	Build a new WTP at Jerrys Plains to treat groundwater			✓ 2030
		Build a new WTP at Jerrys Plains to treat River water	✓ 2030		
		Connect to the Singleton water supply scheme at Apex reservoir		✓ 2030	
Regulatory Compliance	Compliance with DWMS	Actions from DWMS Improvement plan	✓ 2022	✓ 2022	✓ 2022
	Compliance with potential future Health Based Targets (HBTs)	Undertake additional microbial testing. Confirm source water catchment classification. Add UV as additional process treatment unit, if required to meet target LRV.	✓ 2031	✓ 2031	✓ 2031
Unserviced areas					
Provide water supply to unserviced areas	Potential health risk due to the supply of unchlorinated non-potable water to Glennies Creek service area	Connect the Glennies Creek service area to the Singleton water supply scheme.			✓ 2027



## Integrated Water Cycle Management Strategy

Target for Compliance	Issue	Option	Scenario		
			1	2	3
	Potential health risk due to the supply of non-potable water to Bulga	Provide water supply to the township of Bulga by connecting to the Broke reservoir (dependant on funding)	✓ 2024 (100% funded)	✓ 2026 (50% funded)	✓ 2024 (50% funded)
Sewerage system issues					
Levels of Service – Sewerage collection and transfer system	Prevent sewer main surcharges and overflows at manholes and pumping stations for a 1 in 5-year 12-hour ARI rainfall event.	Stage 1 upgrades (2021 – 2025)  1. Upgrade the gravity lines in the Bourke Street SPS catchment  2. Upgrade of Kennedy street pump  3. Upgrade the gravity line in the Kennedy SPS catchment	✓  (2021 – 2025)	✓  (2021 – 2025)	✓  (2021 – 2025)
		Stage 2 upgrades (2035 – 2040)  1. Upgrade Dunolly pumps.	✓  (2035 – 2040)	✓  (2035 – 2040)	✓  (2035 – 2040)
STP Issues					
Capacity and performance of the Singleton STP	Augment capacity of the plant to cater for the storm flows during a 1 in 5-year 12-hour ARI rainfall event	Augment capacity of the STP inlet works	✓ 2022	✓ 2022	✓ 2022
	Improve sludge management at the plant and also cater for additional sludge due to chemical dosing for phosphorus removal	<ul style="list-style-type: none"><li>Recommission two sludge lagoons</li><li>Construct new sludge drying beds and new supernatant return pump station</li></ul>	✓ 2023	✓ 2023	✓ 2023
	Manage trade waste within the LGA	Construct new septage receival facility	✓ 2045	✓ 2045	✓ 2045
Protection of the Environment Operations Act	The EPA licence for the Singleton STP requires that Council complete a study that assesses and details the practicable options to improve or	Medium term option – Proceed with a chemical dosing facility which would be used to chemically reduce phosphorus levels to 1 mg/L in the effluent to reduce the extent of algae formation.	✓ 2023	✓ 2023	✓ 2023



## Integrated Water Cycle Management Strategy

Target for Compliance	Issue	Option	Scenario		
			1	2	3
	remove the discharge of treated effluent to/from Doughboy Hollow Creek.	Monitor the extent of algal formation in the effluent ponds and proceed with chemical dosing to reduce phosphorus levels to 0.1 mg/L if required.	✓ 2050	✓ 2050	✓ 2050
<b>Unserviced areas</b>					
Public Health Risks from On-site Sewage Management Systems	Broke – 87% of the systems are high risk and 70% of the dwellings have small lot sizes.	Pressure sewer system with oxidation ponds, maturation ponds and opportunistic reuse	✓ 2045	✓ 2045	✓ 2045
	Jerrys Plains – 83% of the systems are high risk and 86% of the dwellings have small lot sizes.	Pressure sewer system with oxidation ponds, maturation ponds and opportunistic reuse	✓ 2045	✓ 2045	✓ 2045
	Bulga – Will be connected to reticulated water supply that can lead to system overload. 65% of the systems are high risk and 26% of the dwellings have small lot sizes.	Pressure sewer system with oxidation ponds, maturation ponds and opportunistic reuse	✓ 2050	✓ 2050	✓ 2050
	Wattle Ponds – 90% of the systems are classified as high risk by Council.	Improve OSSMS performance	✓ 2050	✓ 2050	✓ 2050
	Mount Thorley – 90% of the systems are classified as high risk by Council. There is potential for trade waste generation.	Pressure sewer system with oxidation ponds, maturation ponds and opportunistic reuse	✓ 2050	✓ 2050	✓ 2050

## 7.1 Present Value Analysis of IWCM Scenarios

The detail net present value cost estimate for the three scenarios is provided in Appendix B.

### 7.1.1 Water supply service

Table 7-2 presents the summary of the estimated total cost of capital outlay and the present value of the capital, and the operating and maintenance (O&M) cost estimates over the 30 years of the water supply service in each IWCM Scenario based on 2020-21 dollars.

**Table 7-2: Capital and present value costs – water supply service component**

Scenario	Total Capital Cost \$K (over 30 years)	Present Value of capital cost \$K @7%	Total present value \$K @7%
Scenario 1	16,257	11,473	12,594
Scenario 2	21,872	13,458	14,506
Scenario 3	16,335	11,515	12,671

### 7.1.2 Sewerage service

Table 7-3 presents the summary of the estimated total cost of capital outlay and the present value of the capital, and the operating and maintenance (O&M) cost estimates over the 30 years of the sewerage service in each IWCM Scenario based on 2020-21 dollars.

**Table 7-3: Capital and present value costs – sewerage service component**

Scenario	Total Capital Cost \$K (over 30 years)	Present Value of capital cost \$K @7%	Total present value \$K @7%
Scenario 1	25,743	10,810	12,757
Scenario 2	25,743	10,810	12,757
Scenario 3	25,743	10,810	12,757

A present value analysis of each scenario at annual real discount rates of 10%, 7% and 4% has been undertaken in accordance with Topic 11 of the IWCM Check List. Results for the 7% discount rate have been presented.

## 7.2 Typical Residential Bill Analysis of IWCM Scenarios

As part of the IWCM Checklist requirements for assessment of IWCM scenarios, approximate annual Typical Residential Bills (TRBs) for the Council's water supply and sewerage services have been estimated. The approximate TRBs for the IWCM scenarios have been established by way of developing water and sewer fund financial models using FINMOD 4, the financial modelling software developed by DPIE Water. Approximate TRBs are expected to be within about 10% of the final TRBs that will be calculated in the Financial Plan for the adopted IWCM Strategy.

The financial models have been built upon the base line TRB which corresponds to the baseline (business as usual - BAU) scenario for Council's 30-year asset renewal plan, and the estimated capital costs of the IWCM initiatives for each of the scenarios incorporated for the analysis. The 30-year capital works program for water supply and sewerage for the IWCM scenarios and the 'business-as-usual' scenario are compared in Figure 7-1 and Figure 7-2. The operation, maintenance, and administration (OMA) cost estimates for each scenario including additional expenses for IWCM initiatives and the recommended management system improvement measures are presented in Figure 7-3 and Figure 7-4.



Public Works  
Advisory

Singleton Council

### Integrated Water Cycle Management Strategy

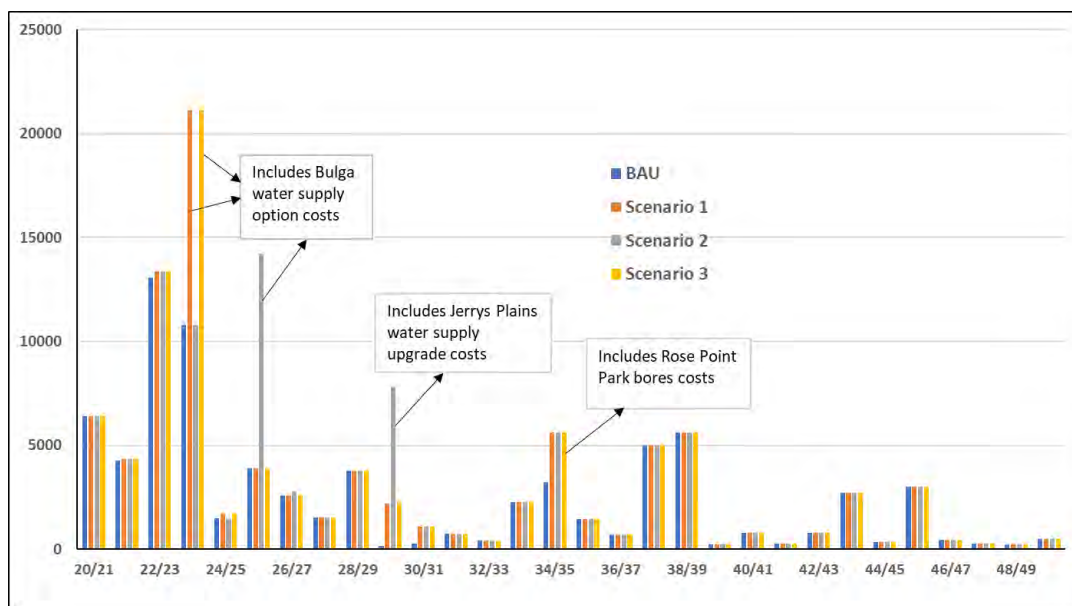


Figure 7-1: Comparison of 30-year Capital Works Programs – Water Supply

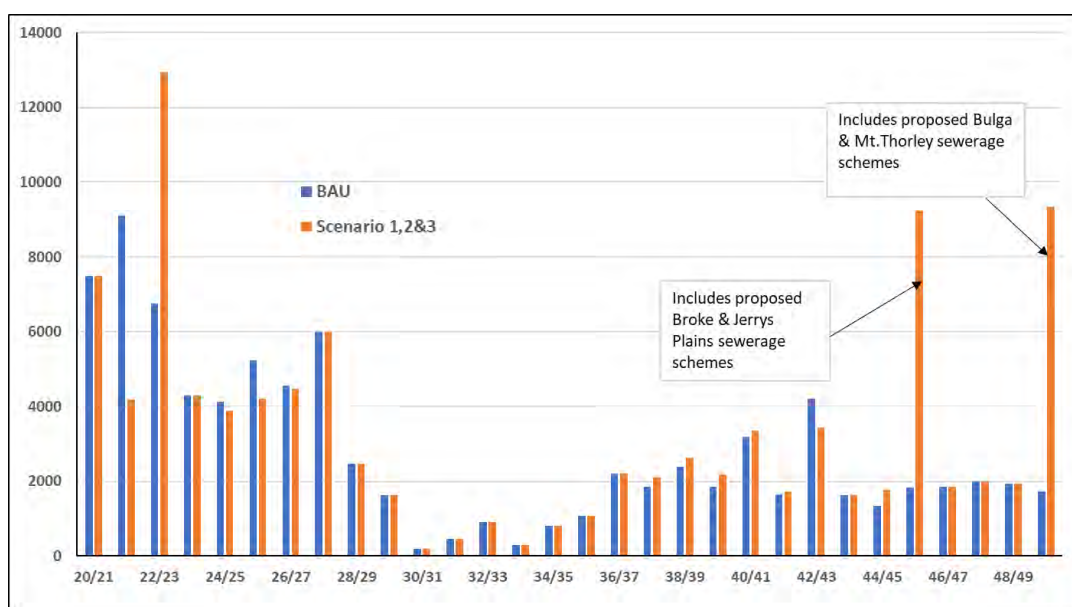
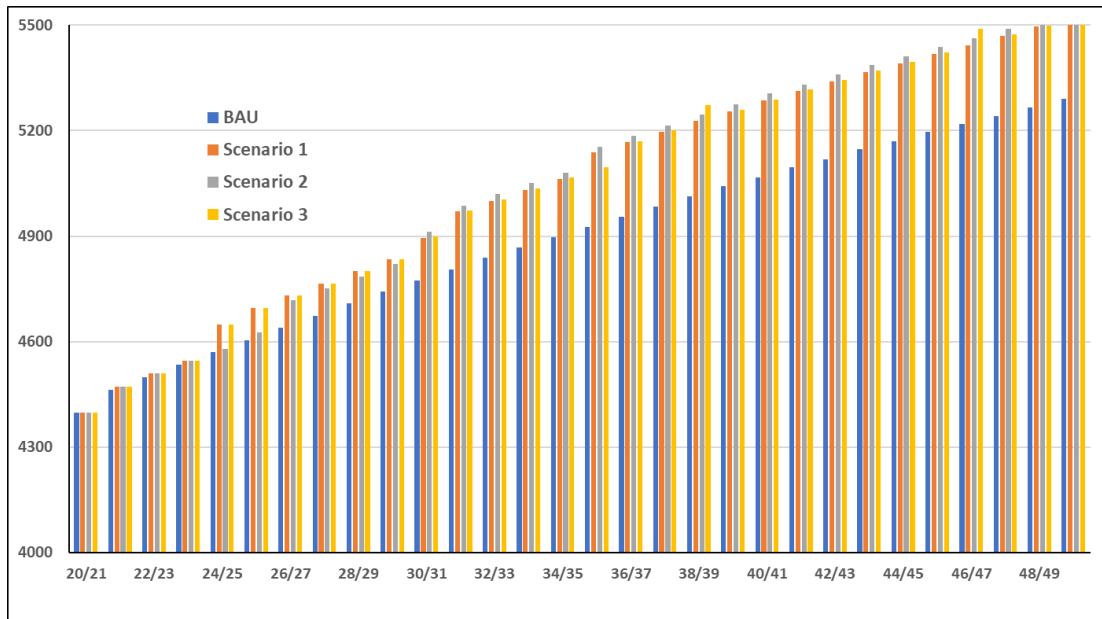
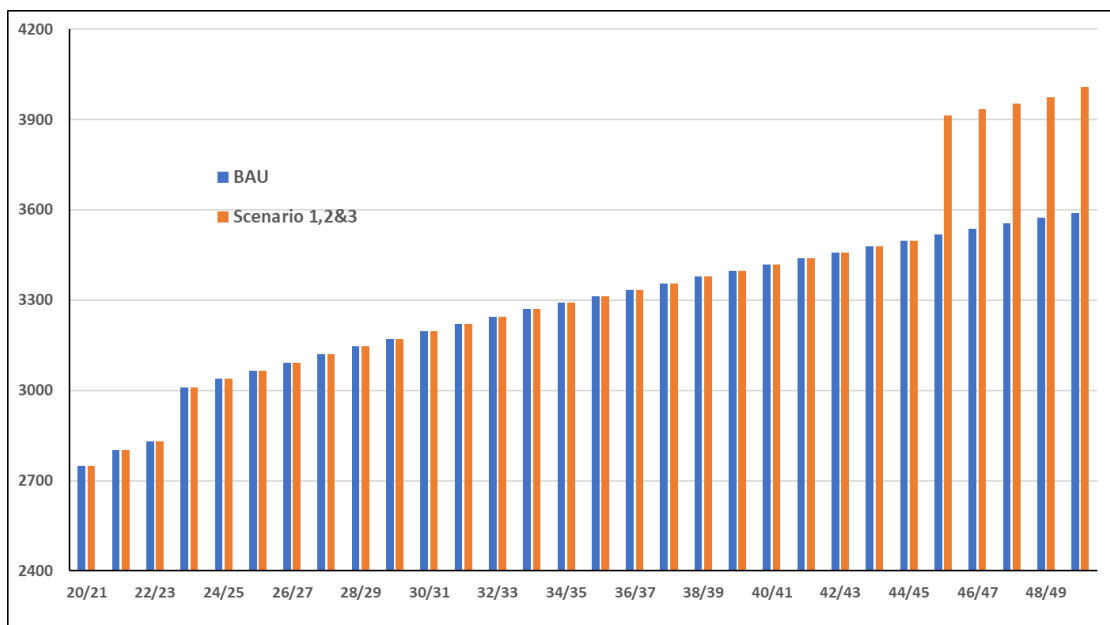


Figure 7-2: Comparison of 30-year Capital Works Programs – Sewerage



**Figure 7-3: Comparison of 30-year OMA Costs – Water Supply**



**Figure 7-4: Comparison of 30-year OMA Costs – Sewerage**

Developer charges for water supply and sewerage services constitute significant revenue stream to the water and sewer funds and are impacted by the future capital work expenditure for service level improvements and service extensions to future service areas. The developer charge, therefore, is an important input parameter in the financial model for TRB forecasts. For the purpose of the IWCM scenario assessment, 'first-cut' DCs in consideration of the estimated costs and

timings of major capital work initiatives for the scenarios have been calculated in accordance with the 2016 Developer Charges Guidelines for Water Supply, Sewerage and Stormwater, and used in the TRB forecasts. 'First-cut' DCs are the preliminary developer charge estimates that need to be reviewed and refined for the preferred IWCM strategy in consideration of additional service areas and agglomerations, cross-subsidy requirements etc., before adoption by the Council.

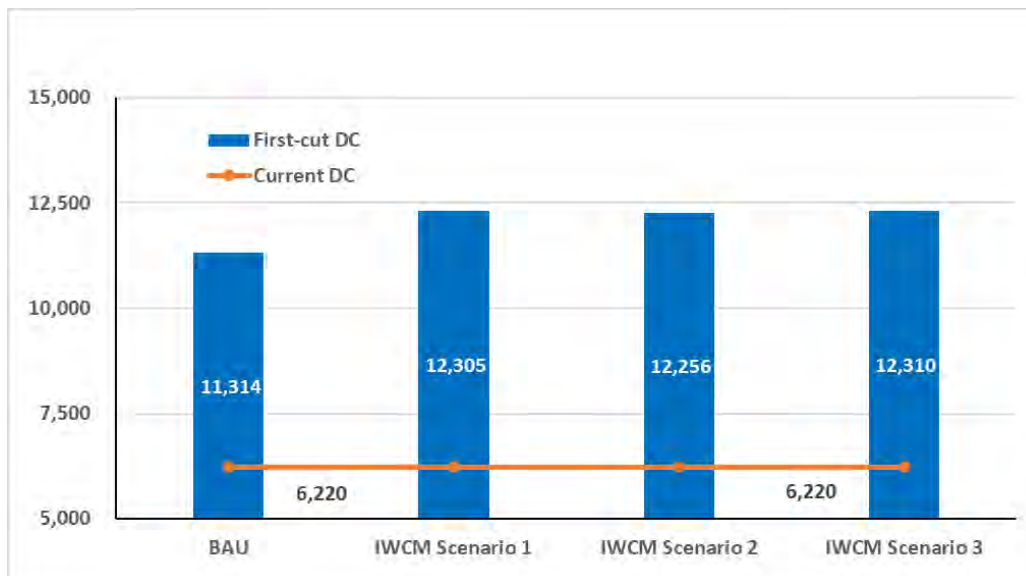
### 7.2.1 Water Supply service

#### First-cut developer charges

First-cut water supply developer charges have been calculated considering the areas serviced by the two independent water supply schemes, namely the Singleton and Jerrys Plains schemes, as two separate DSP areas. The calculated DCs for the respective IWCM scenarios that have been used for the forecast of TRBs for the IWCM scenarios are presented and compared in Table 7-4 and in Figure 7-5. Note, all the values are in 2020-21 dollars. Calculation details are shown in Appendix C.

**Table 7-4: First-cut water supply DCs per ET (2020/21\$)**

Scenario	First-cut Developer Charge		Currently adopted Developer Charge for 2020/21
	Singleton	Jerrys Plains	
Business-as-Usual	11,314	1,403	6,220
Scenario 1	12,305	12,305	6,220
Scenario 2	12,256	41,105	6,220
Scenario 3	12,310	12,310	6,220

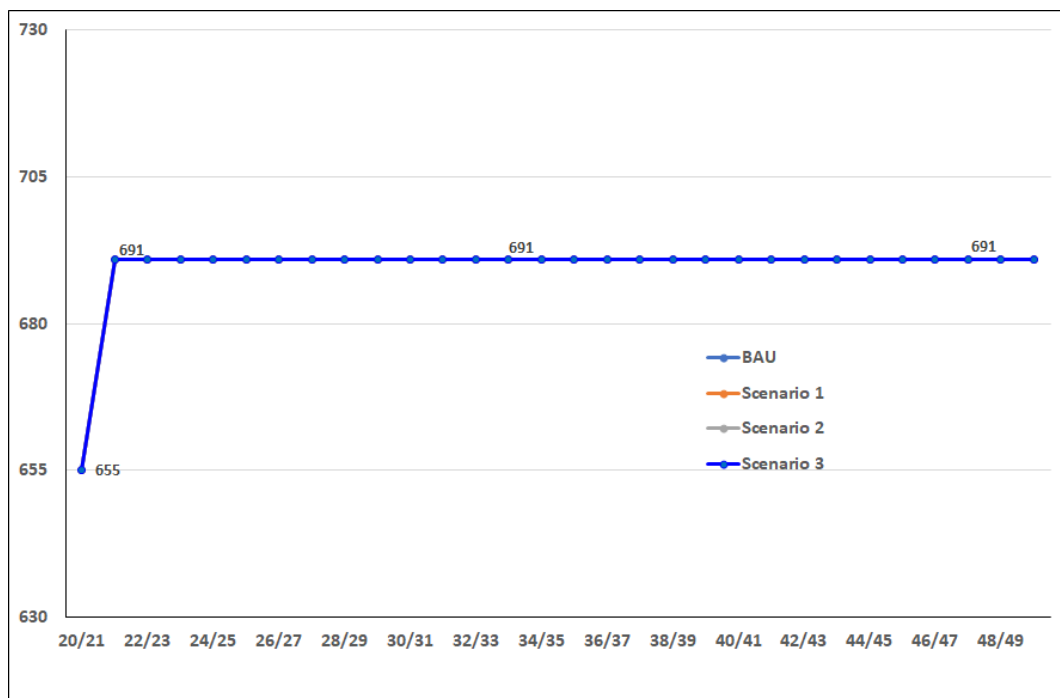


**Figure 7-5: Comparison of First-cut Water Supply DCs for IWCM Scenarios**

#### TRBs forecasts - water supply

The water fund financial model has been developed with reference to the historic input details based on Council's 2018-19 and 2019-20 water income and financial position statements submitted as part of the financial data returns to the Office of Local Government.

The water supply TRBs forecast by the model for each of the IWCM scenarios are compared in Figure 7-6. The model forecasts demonstrate that there is no impact on typical residential bills for water supply due to any of IWCM scenarios compared to the 'business-as-usual' baseline scenario. Council can maintain the 2021-22 TRB of \$691 p.a. (in 2020-21\$) residential water supply charges for all the remaining forecast years.



**Figure 7-6: Comparison of TRB Forecasts for IWCM Scenarios – Water Supply**

Also, there is no need for any new loans as all the identified capital works, after due consideration of expected levels of government grant/ subsidy, in all the IWCM scenarios and can be fully funded by Council at the forecast level of TRB while maintaining a minimum of \$10 Million cash and investments in the water fund. The forecast cash reserve associated with each scenario is shown in Figure 7-7.

The minimum reserve considered in the financial model is in line with current water industry practice for financial planning purposes. It is noted that a higher reserve is usually maintained within the water fund in Singleton Council's Long-term Financial Plan. The financial modelling in this report however is meant to provide a means of comparison between scenarios for selection of a preferred scenario. Further financial modelling will be carried out after selection of preferred scenario and required adjustments made in keeping with Council's internal financial planning processes.



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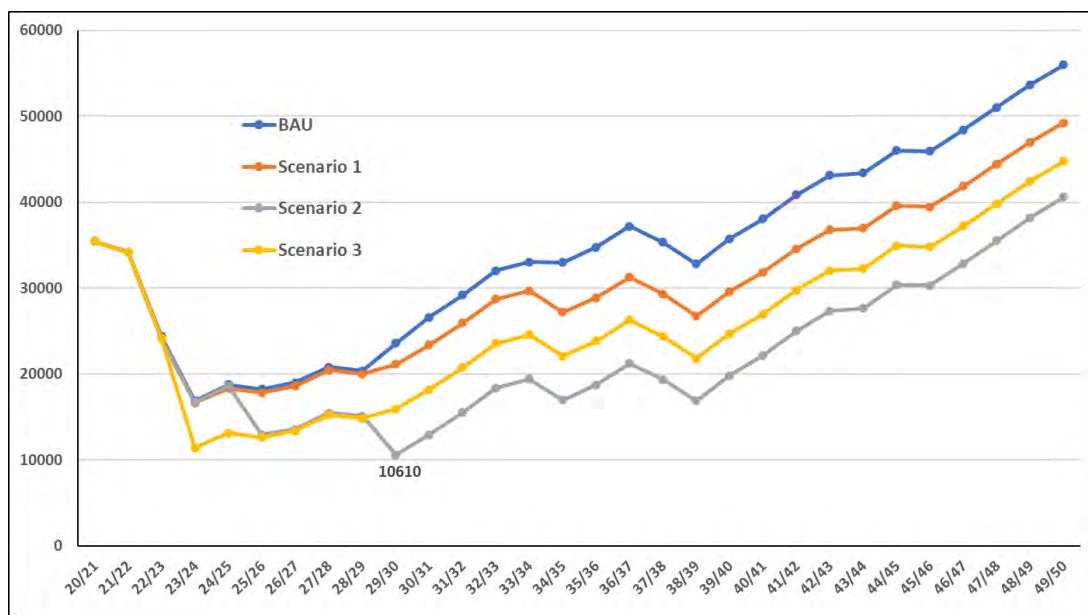


Figure 7-7: Comparison of Cash Reserves for IWCM Scenarios – Water Supply

## 7.2.2 Sewerage service

### First-cut developer charges

First-cut sewerage developer charges have been calculated considering all the areas serviced by the Singleton sewerage scheme as one DSP area. The calculated DCs for sewerage for the respective IWCM scenarios that have been used for the forecast of TRBs for the IWCM scenarios are presented and compared in Table 7-5 and in Figure 7-8. Note, all the values are in 2020-21 dollars. Calculation details are shown in Appendix C.

Table 7-5: First-cut sewerage DCs per ET (2020/21\$)

Scenario	First-cut Developer Charge	2020/21 Developer Charge
Business-as-Usual	3,679	3,720
Scenario 1	3,701	3,720
Scenario 2	3,701	3,720
Scenario 3	3,701	3,720



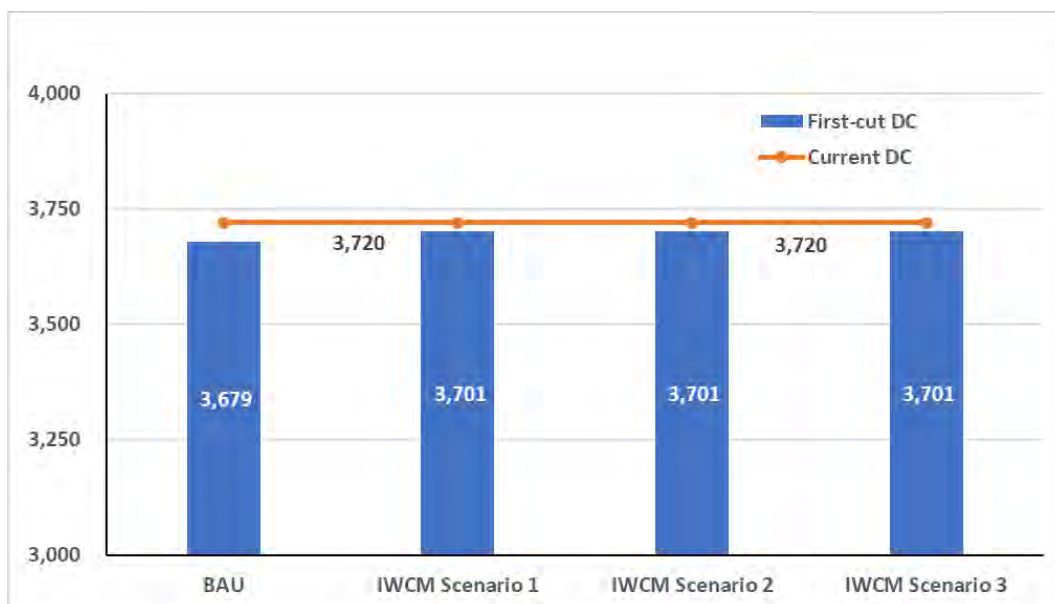


Figure 7-8: Comparison of First-cut Sewerage DCs for IWCM Scenarios

#### TRBs forecasts - Sewerage

The sewer fund financial model has been developed with reference to the historic input details based on Council's 2018-19 and 2019-20 water income and financial position statements submitted as part of the financial data returns to the Office of Local Government.

The sewerage TRBs forecast by the financial model for each of the IWCM scenarios are compared in Figure 7-9. The model forecasts demonstrate that Council can maintain the 2021-22 TRB of \$690 p.a. (in 2020-21\$) residential sewerage charges for all the remaining forecast years and there is no impact on typical residential sewerage bills due to initiatives considered by any of IWCM scenarios compared to the 'business-as-usual' baseline scenario.

Note, the model does not consider any grant or subsidy for any of the capital works for all the IWCM scenarios. At the forecast level of TRB, new loans to the tune of \$ 6 Million over a 3-year period starting 2025/26 has been considered for all the IWCM scenarios including the baseline scenario. New borrowings have been considered towards sewer mains relining and replacement in the model forecasts primarily to maintain the minimum level of cash and investment reserve of \$2.5 Million in the sewer fund. The forecast cash reserve associated with each scenario is shown in Figure 7-10.

The minimum reserve considered in the financial model is in line with current water industry practice for financial planning purposes. It is noted that a higher reserve is usually maintained within the sewer fund in Singleton Council's Long-term Financial Plan. The financial modelling in this report however is meant to provide a means of comparison between scenarios for selection of a preferred scenario. Further financial modelling will be carried out after selection of preferred scenario and required adjustments made in keeping with Council's internal financial planning processes.

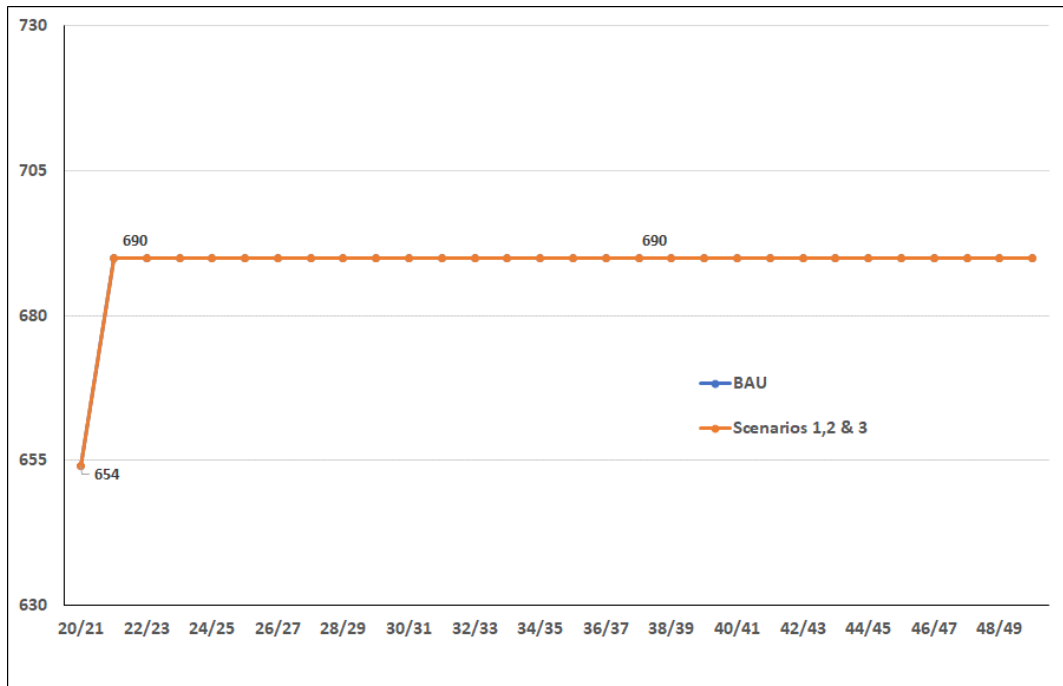


Figure 7-9: Comparison of TRB Forecasts for IWCM Scenarios - Sewerage

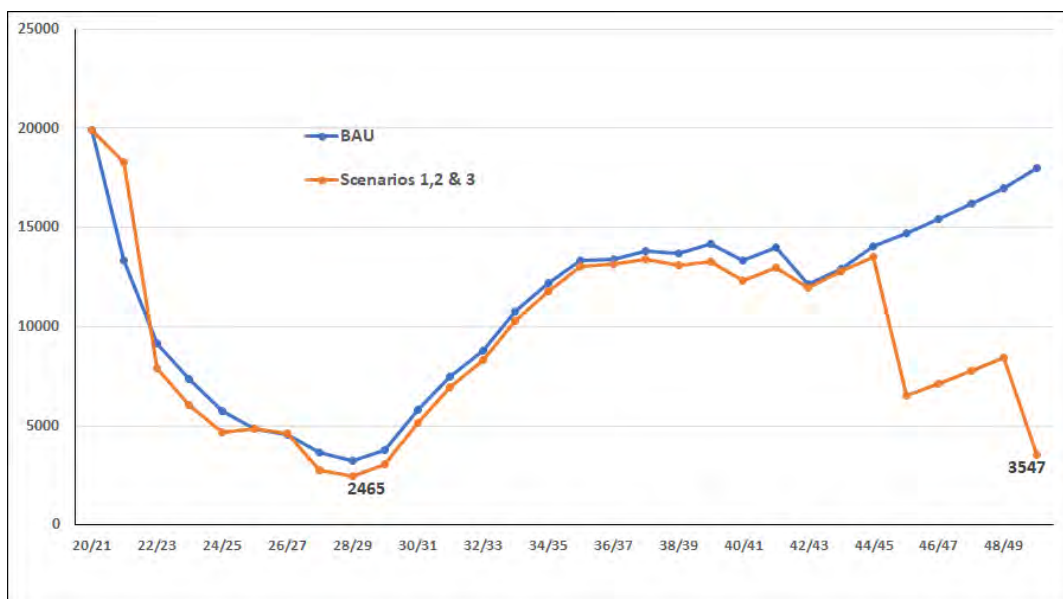


Figure 7-10: Comparison of Cash Reserves Forecasts for IWCM Scenarios - Sewerage

### 7.3 Triple Bottom Line Assessment of Scenarios

A total of 11 environmental and social targets have been used to score the IWCM Scenarios as to how they address the IWCM Issues. The targets were based on selected social and environmental objectives. Suitable weightings were assigned to the targets. The targets and their objectives are shown in Table 7-6.

**Table 7-6: Social and Environmental Performance Targets and Objectives**

		Objective	Key performance Targets	Weighting
TBL CATEGORY	ENVIRONMENTAL	Collaborate to enhance, protect and improve our environment	Plan for and implement strategies that enhance, protect and improve the environment in the delivery of the 1 year, 4 year and 10 year Capital Works Programs for 5 asset classes	0.30
			Reduce the risk of environmental harm and adverse health impacts through a structured Environmental Risk Management process	0.20
		AFFORDABLE CLEAN ENERGY Objective: Work with the community to achieve reduction in Greenhouse Gas Emissions	Adopt best practice energy efficiency measures across all Council buildings, and support community facilities to adopt these measures.	0.20
		Singleton Sustainability Strategy - Responsible Consumption and Production - Improve Efficiency In Water Use	Improve water efficiency of council, households and businesses	0.15
		Singleton Sustainability Strategy - Responsible Consumption and Production - Improve Efficiency In Water Use	Improved recycling practices including maintaining a sustainability focussed recycling shop ( <b>Minimising waste production</b> )	0.15
		(1) Total weighted environmental score		
	SOCIAL	Provide safe and reliable water and sewer services	Deliver planned Potable Water Supply Schemes for Villages	0.1
		Provide safe and reliable water and sewer services	Implement improvements to the Sewerage Treatment Plant in line with regulatory requirements	0.1
		Provide safe and reliable water and sewer services	Maintain compliance with NSW Best Practice Framework for water and sewer	0.2
		Singleton Sustainability Strategy	Create a healthy community	0.2
		Council's service delivery is aligned with our community's needs and delivered the best way possible	Demonstrate delivery of services aligned to community needs	0.2
		Council's service delivery is aligned with our community's needs and delivered the best way possible	Manage Water and Sewerage operations in compliance with regulatory requirements and customer service level agreements	0.2
		(2) Total weighted social score		

The environmental and social scoring for all the scenarios is provided in Appendix D. The outcome of the environmental and social scoring for each IWCM Scenario across the targets is shown in Table 7-7.

**Table 7-7: Summary of TBL Score for IWCM Scenarios**

Scenario	Environmental Score	Social Score	Environmental and Social Score(ESS)
Scenario 1	2.4	3.7	6.05
Scenario 2	3.0	3.7	6.70
Scenario 3	1.5	4.0	5.50

Table 7-8 presents the ranking of the IWCM Scenarios following the DPIE Water ranking methodology.

**Table 7-8: IWCM Scoring Ranking**

Scenario	Total PV (\$M) – Water and Sewer	ESS	ESS/NPV	Rank
Scenario 1	25.23	6.05	0.24	<b>2</b>
Scenario 2	27.14	6.70	0.25	<b>1</b>
Scenario 3	25.31	5.50	0.22	<b>3</b>

Based on the triple bottom line assessment, although Scenario 2 has a higher score, due to the closeness of the scores both Scenario 1 and 2 could be considered as joint top ranked Scenarios.

Council have advised that Scenario 1 be considered as the preferred Scenario for development of the draft Strategy.

## 8. The recommended scenario

The works that are included in the recommended Scenario 1 and the timeframe for their implementation, are presented below.

### 8.1 Short-term works

These are the works identified to be required in the next 5 to 10 years and are presented in Table 8-1.

**Table 8-1: Short-term works (5 to 10 years) for recommended scenario**

Issue	Identified work	year
Address non-revenue water	Implement water loss management plan <ul style="list-style-type: none"> <li>Install additional flowmeters to create Demand Management Areas</li> <li>Install pressure reducing valves to create pressure managed areas</li> </ul>	2021 – 25
Continuous improvement of DWMS	Implement actions listed in the DWMS improvement plan <ul style="list-style-type: none"> <li>Upgrade baffles in the Obanvale WTP clear water tank</li> <li>Optimise feedback loop for the re-chlorinator chlorine analyser</li> <li>Include additional monitoring at the Jerrys Plains water supply handover point from AGL.</li> <li>Reinstate the on-line turbidity meter at the Plashett break tank.</li> </ul>	2022
Un-serviced water supply for Bulga	Connect Bulga to the Singleton water supply at Broke <i>(subject to funding)</i>	2024
Non-potable water supply for Glennies Creek area	Prepare a Non-standard Contract for non-potable water supply which includes Council's obligation and Levels of Service Connect Glennies Creek area to the Singleton water supply	2027
Address sewerage collection and transfer system performance for selected service standard	<ul style="list-style-type: none"> <li>Upgrade the gravity lines in the Bourke Street SPS catchment</li> <li>Upgrade of Kennedy street pump</li> <li>Upgrade the gravity line in the Kennedy SPS catchment</li> </ul>	2022 – 25
Address capacity and performance issues at the STP	Improve sludge management at STP <ul style="list-style-type: none"> <li>Re-commissioning two (2) old sludge lagoons with a new supernatant return pumping station, and</li> <li>Refurbishing existing sludge drying beds with lining, underdrains and a new sub-natant pumping station.</li> </ul>	2022 2023
Comply with the EPA requirement for STP effluent management	Reduce phosphorus levels in effluent to 1 mg/L <ul style="list-style-type: none"> <li>design and construction of a chemical dosing facility</li> <li>On-going monitoring of system performance to identify opportunities for improvement in the longer term,</li> <li>On-going monitoring of helminths and fencing of portions of property to limit cattle access</li> </ul>	2023
Assess performance of on-site sewage management system	Carry out periodic inspections and gather evidence of any public health or environmental issues with the OSSMS performance at Broke, Jerrys Plains and Bulga.	On-going

## 8.2 Medium-term works

These are the works identified to be required in the next 10 to 20 years and are presented in Table 8-2.

**Table 8-2: Medium-term works (10 to 20 years) for recommended scenario**

Issue	Identified work	year
Jerrys Plains water supply security	Construct a new water treatment plant to treat surface water	2030
Singleton water supply security	Construct the Rose Point Park bore water supply as a supplementary source	2035
Compliance with potential introduction of Health Based Targets for potable water quality	Construct a UV disinfection system at the Obanvale water treatment plant, if required	2030 – 35
Address sewerage collection and transfer system performance for selected service standard	Augment the capacity of the Dunolly sewage pumping station	2035 – 40

## 8.3 Long-term works

These are the works identified to be required in the next 20 to 30 years and are presented in Table 8-3.

**Table 8-3: Long-term works (20 to 30 years) for recommended scenario**

Issue	Identified work	year
Manage trade waste within the LGA	Construct a septage receival facility at the STP	2045
Comply with the EPA requirement for STP effluent management	Reduce the phosphorus levels in the effluent to 0.1 mg/L.	2050
Performance of On-site Sewage Management Systems	Construct a reticulated sewerage scheme for Broke	2045
	Construct a reticulated sewerage scheme for Jerrys Plains	2045
	Construct a reticulated sewerage scheme for Bulga	2050
	Construct a reticulated sewerage scheme for Mount Thorley	2050

## 9. Total Asset Management Plan

Total asset management plan (TAMP) provides the details of proposed capital works and recurrent operations, maintenance, and management (OMA) expenditure over a 30-year planning horizon) and is essential for managing infrastructure assets to meet the levels of service in the most cost-effective manner for the present as well as the future customers.

TAMP provides vital inputs for Council to develop their long-term funding strategies by linking to a long-term financial plan which identifies funds required to implement capital and recurrent expenditure at affordable levels of customer charges.

### 9.1 Capital Works

The recommended IWCM strategy enables Council to develop a schedule of capital works into the future to satisfy the forecast service demands in terms of growth, improved levels of service and renewal and replacement of existing assets.

Growth works	Works required to increase the capacity of facilities, to service new release areas, subdivisions, etc.
Improved level of service works – Improved Level of Service (ILOS), including backlog works	Works to provide better public health and environmental standards, better service, higher reliability, or an extension of services to currently unserved existing development. Works in this category may be eligible for Government grants.
Asset renewal	Renewal and replacement of existing assets which have aged and reached the end of their effective economic service life

The recommended IWCM strategy develops the growth and ILOS capital works over the planning horizon based on the preferred options to address the identified IWCM issues. Additionally, anticipating the need and timing for asset renewal and replacement is critically important to ensure that funding is available to carry out the identified works in a timely manner.

#### 9.1.1 Asset Renewal

Identification of the timing and costs of renewal work requirements for water supply and sewerage assets has been undertaken adopting the following methodology in line with the IPWEA Practice Note 7, V3, 2016:

- Collation of the water and sewer assets/ facilities and components recorded for each of the asset/facility from the Council's asset database/ asset registers. Council maintains the records of the water supply and sewerage assets in the Civica-Authority asset management system.
- Labelling of components of assets with different useful lives as civil, mechanical, electrical and telemetry/instrumentation components. This is in line with the Australian Accounting Standards (AAS 16 and AASB116) that require assets comprised of significant parts with different useful lives to be depreciated separately (referred to as "componentisation") to enable a meaningful and accurate timing and costs of future renewals.
- Updating of the current replacement costs of the assets/ components based on the latest revaluation records to the 2020-21 financial year using the relevant Construction Cost Index (CCI) prescribed by the NSW Reference Rates Manual – Valuation of water supply, sewerage, and stormwater assets (2020 update)
- Assessment of the condition of all the above-ground water supply and sewerage assets based on a visual inspection to assign a condition rating in accordance with the physical condition rating classification recommended by the NSW Office of Local Government, further refined in line with the IPWEA's Practice Note 7 (March 2016).



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- Estimation of 'condition adjusted' remaining useful lives as a % of adopted useful lives of components as listed in the asset registers. Where condition rating details of asset component levels are unavailable (underground assets), age based remaining useful lives has been considered.
- For the purpose of prioritisation of renewal timing, the estimated remaining useful lives have been further adjusted for 'criticality' of the assets/ facilities in consideration of the consequence of asset failure. The assets/ facilities with severe consequences of failure as identified by the Council have been assigned higher criticality and have been prioritised for earlier renewal to avoid probable major failures to service provision
- Following the adjustment to the remaining useful life in consideration of criticality, the scheme/ facility-wise timing and cost (in terms of current replacement cost - CRC) for asset renewal for the first 30-years starting 2020/21 has been collated.
- The collated 30-year asset renewal works have been further reviewed to align with the Council adopted 10-year capital budget, and to disaggregate the lumped-up renewal requirements with a view to spread-out and moderate the capital funding requirements.

The details of asset condition and criticality rating classifications and the ratings assigned to Council's above-ground water supply and sewerage assets are provided in Appendix E.

The renewal works schedule including assets with the end of remaining useful lives falling within the IWCM planning horizon, have been included in the 30-year capital works program for water supply and sewerage (Table 9-1 and Table 9-2). Summaries of capital works program are shown in Figure 9-1 and Figure 9-3 for water supply and sewerage, respectively.

## 9.2 Recurrent Costs

Administration/ Management costs	Reflects true overheads associated with providing a service. Any cross subsidies with the General Fund should be eliminated or explicitly disclosed in the Annual Accounts.
Operations and Maintenance (O&M) costs	It is assumed that the current level of costs shown in the Financial Statements reflects a realistic level of expenditure for the current schemes. The projections assume costs increase in proportion to growth.
Model cost overrides	Additional costs are included where specific activities have been identified for future years. This includes new initiatives, plus additional costs associated with new capital works identified as part of the adopted IWCM scenario.

Details of overrides include additional recurrent expenditure and are as follows:

- Administration – as estimated and adopted by Council.
- Engineering and supervision – as estimated and adopted by Council. Additional operator costs for the initiatives identified in the IWCM scenarios also included.
- Operation and maintenance expenses – as estimated and adopted by the Council. Additional OM costs for the initiatives identified in the IWCM scenarios also included.
- Energy costs – as estimated and adopted by Council.
- Chemical costs – as estimated and adopted by Council.

- Other expenses – as estimated by Council.
- Other revenue, grants, and contributions – bulk water supply revenues from major customers such as abattoir, army camp and mines, as estimated by Council.

Summaries of 30-year OMA cost forecasts are presented in Table and Figure 9-2 and Figure 9-4 for water supply and sewerage services, respectively.

[illegible]

Table 9-2: 30-Year Capital Works Schedule for Sewerage – IWCM Scenario 1 (Recommended)

CAPITAL WORKS IN 2020/21 (\$'000)					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30																																
ITEMS	GRANT	LOS	GROWTH	RENEW	Total	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46	2046/47	2047/48	2048/49	2049/50																															
IWCM WORKS																																																																		
Sewage collection and transfer upgrade																																																																		
Stage 1 - Upgrade the gravity lines in the Bourke St and Kennedy St SPS catchment	70%	30%			888				343	515																																																								
Stage 1 - Upgrade Kennedy St pumps	70%	30%			86																																																													
Stage 2 - Augment Dunolly Street pumps			100%		843																		253	253	337																																									
Capacity and Performance of Singleton STP																																																																		
Augment capacity of inlet works	100%				4,300				4,300																																																									
Recommission two sludge lagoons	100%				2,380				2,230																																																									
Refurbish sludge drying beds and new supernatant recycle pumps	100%				884				944																																																									
Construct new septage receive facility	100%				425																																																													
Comply with the EPA requirements for STP Effluent disposal																																																																		
Chemical dosing facility to reduce phosphorus and the extent of algae formation	100%				1,512				812																																																									
Fencing for Helminth control	100%				15				15																																																									
Renewable energy generation																																																																		
PV cells for solar power generation at the STP	100%				0																																																													
Reopening of unserviced areas																																																																		
Broke	100%				4,390																																																													
Jerrys Plains	100%				3,020																																																													
Bulga	100%				1,890																																																													
Musart Thorley Pressure Sewer System	100%				4,940																																																													
Wattle Ponds (improved system performance) - no capital cost	100%				0																																																													
IWCM WORKS Subtotal					25,743	0	0	8,629	530	0	0	0	0	0	0	0	0	0	0	0	0	0	253	253	337	200	86	0	0	425	7,410	0	0	0	7,820																															
RENEWALS - Based on Asset Register																																																																		
SINGLETON SEWERAGE SCHEME																																																																		
Sewer mains																																																																		
Sewer - Gravity Retention - Relining	100%				14,897	257	0			5*	1,030	1,375	1,641	1,587	967	0	0	0	0	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500																															
Sewer - Trunk Mains >400 mm diameter - Relining	100%				1,313	27	0	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	348	0	0	144	0	41	0	23	242	0																															
Sewer - Trunk Mains >400 mm diameter - Relining	100%				3,326	0	0	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	430	0	0	0	0	407	400	400	318	0																															
Sewer - Rising Mains - Replacement	25%				19,401	500	2,563	2,625	2,500	2,863	1,350	0	0	0	0	0	0	0	0	0	0	0	0	500	500	500	500	500	500	500	500	500	500	500	500	500																														
Manholes Renewal	100%				161	0	16	17	17	17	18	18	19	19	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																														
Minor Renewals	100%				627	0	352	55	0	58	50	50	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																														
Maison Dieu PSS																																																																		
Maison Dieu PSS - Pump Modules	100%				1,200	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40																															
Maison Dieu PSS - New Works Growth	100%				2,490	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80																														
Sewage pumping stations																																																																		
Sewer Pump Station - Acacia Circuit	100%				824	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	474	0	0	0	0	0	0	0	0																															
Sewer Pump Station - Ardler Drive	100%				247	0	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0	0	0																															
Sewer Pump Station - Boreland Street	100%				300	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0	0	0	0	0																															
Sewer Pump Station - Bourke St	100%				2,821	1,275	0	237	70	72	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	1,146	0	0	0	0	0	0	0	0																														
Sewer Pump Station - Crown Street	100%				267	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																															
Sewer Pump Station - Dunolly Street	100%				1,227	1,275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																															
Sewer Pump Station - Kelso Street	100%				1,685	1,275	0	436	0	0	0	0	0	132	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0																														
Sewer Pump Station - Kennedy Street	100%				194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																															
Sewer Pump Station - Maison Dieu (Enterprise Cres)	100%				377	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0	0	0	0	0	0	0	0																															
Sewer Pump Station - Queen Street	100%				205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205																															
Sewer Pump Station - Sisters of Mercy	100%				291	0	0	0	0	0	0	0	0	0	0	0	0	291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																															
Sewer Pump Station - Wilkinson Boulevard	100%				337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0	0	0	0	0	0	0	0	0	0	0																														
Manholes Renewals	100%				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																															
Sewage treatment plant																																																																		
Singleton STP - Ponds (Process)	100%				4,855	752	156	0	118	128	59	134	3,075	216	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																															
Singleton STP - UV Treatment (Process)	100%				1,965	357	50	0	0	42	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	0	1,469	0	0	0	0	0	0	0	0																															
Singleton STP - Pollution Reduction Program	100%				1,280	0	680	288	0	0	146	0	75	45	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																															
Singleton STP - Inlet Works Upgrade	25%				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																															
Singleton STP - Site	25%				2,949	0	0	0	0	171	1,218	43	137	64	66	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65																															
SCADA/Telemetry upgrade	25%				1,058	162	17	0	17	28	18	19	19	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																															
Other minor renewals and upgrades	100%				396	175	0	18	104	50	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																																	



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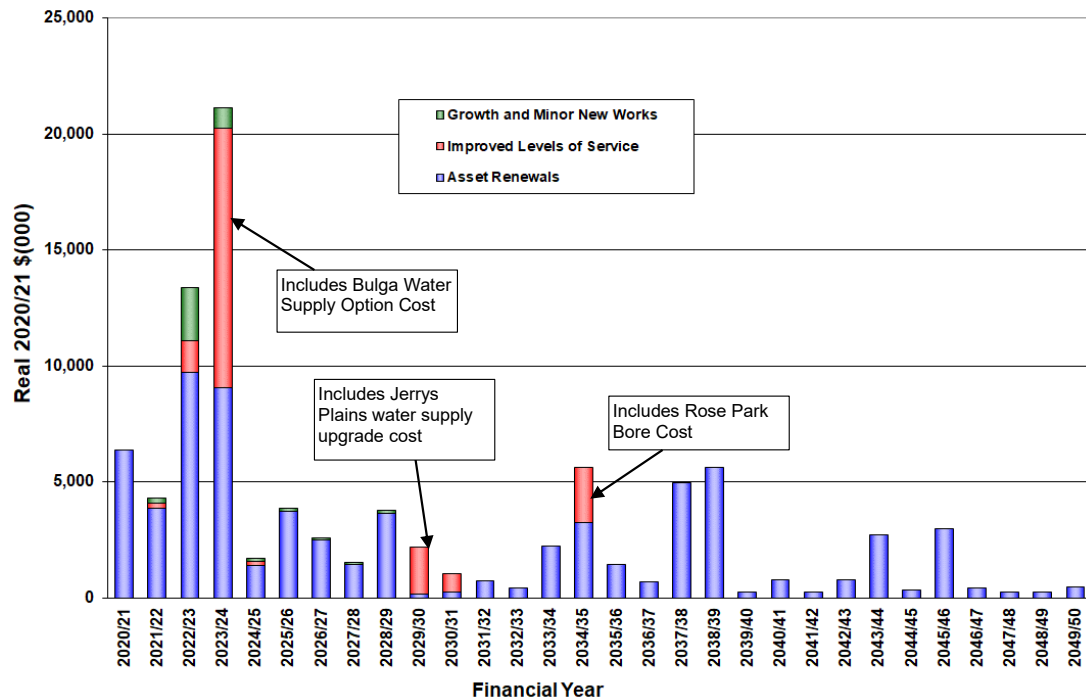


Figure 9-1: 30-year Capital Works Summary – Water Supply (\$'000)

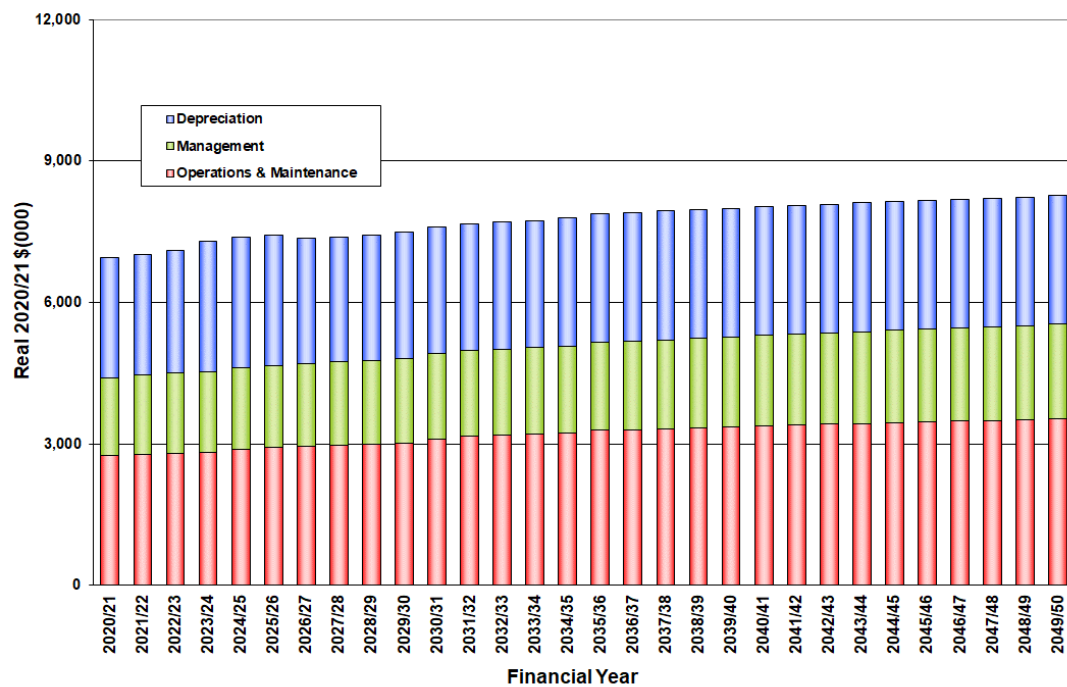


Figure 9-2: 30-year Recurrent O&M Expenditure Summary – Water Supply (\$'000)



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### Integrated Water Cycle Management Strategy

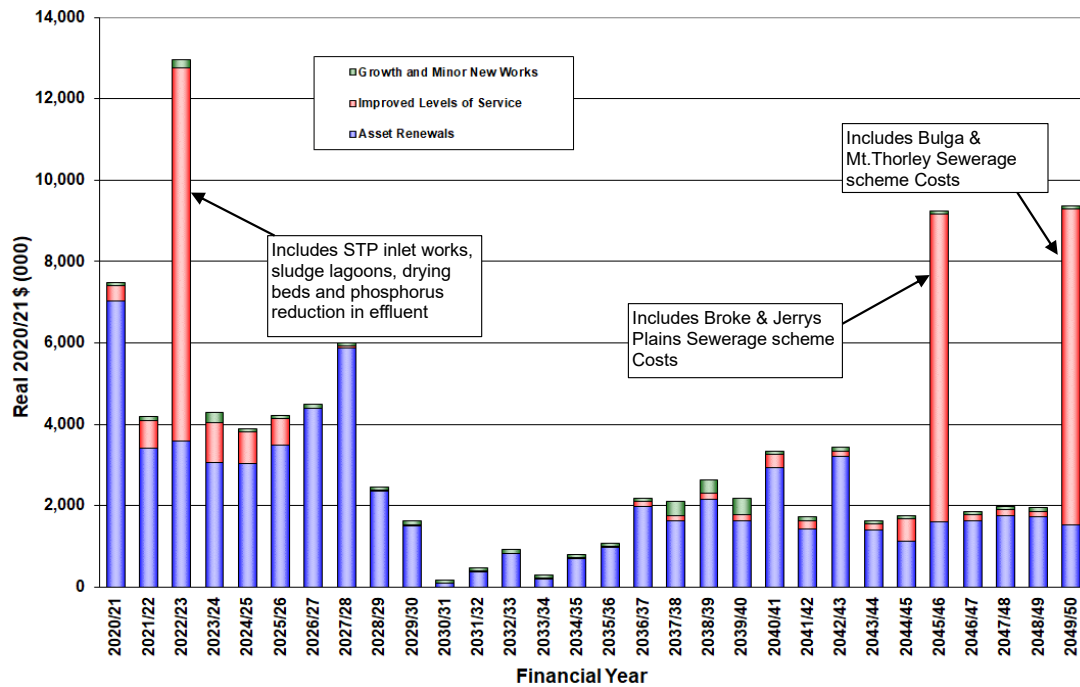


Figure 9-3: 30-year Capital Works Summary - Sewerage (\$'000)

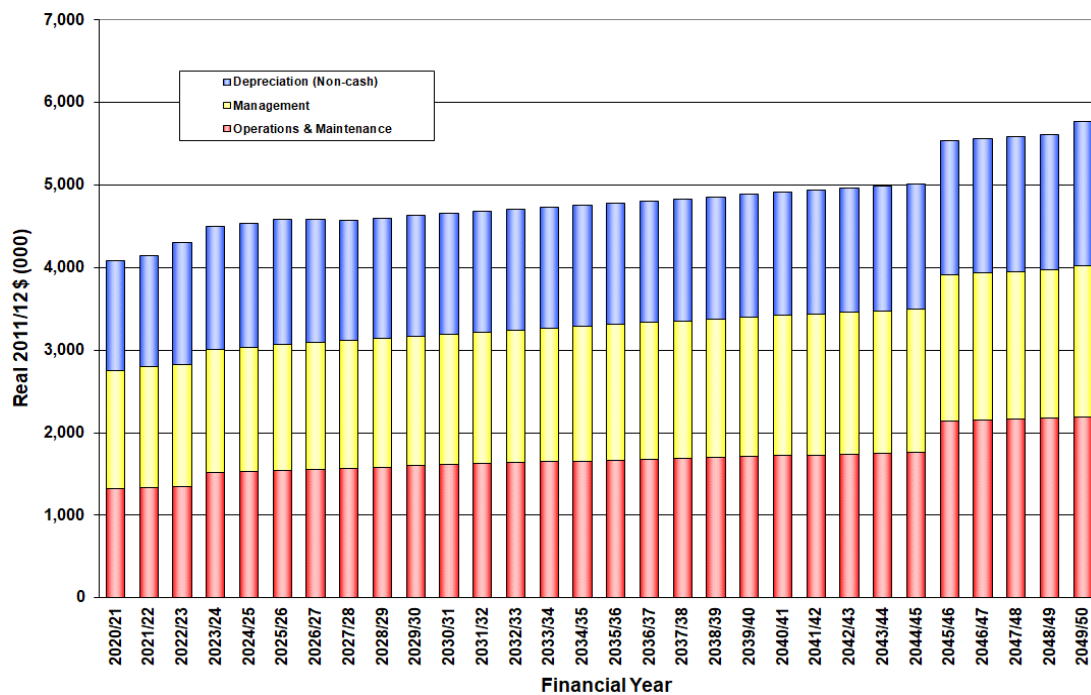


Figure 9-4: 30-year Recurrent O&M Expenditure Summary – Sewerage (\$'000)

## 10. Financial Plan

### 10.1 Overview

This section presents the details of long-term financial plans for water supply and sewerage services for recommended IWCM scenario (scenario 1). The overall goal of financial planning is to determine the lowest, sustainable price path for the water supply and sewerage services on which to base Council's tariff structure. The details of assumptions, input data and output financial projections for the adopted IWCM capital works and growth are presented in this plan. The plan also presents the sensitivity of financial projections to possible changes in key model variables.

### 10.2 Financial Modelling Methodology

FINMOD 4.0, the software developed by the Department of Primary Industries Water was used to develop the financial models. For a particular Level of Service (LOS), FINMOD enables an examination of a range of funding options to determine the best mix of borrowing and internal funding.

A stable level of annual residential charges for water supply and sewerage services has been achieved using Finmod by optimising the long-term funding strategy in meeting the demands of the capital works programme and day-to-day operations, while ensuring a minimum level of cash liquidity. The financial models have been developed for a 30-year planning horizon.

The financial model balances the forecast income and expenditure for each service delivery option over the projected modelling period. Figure 10-1 illustrates the main elements which affect the financial modelling.

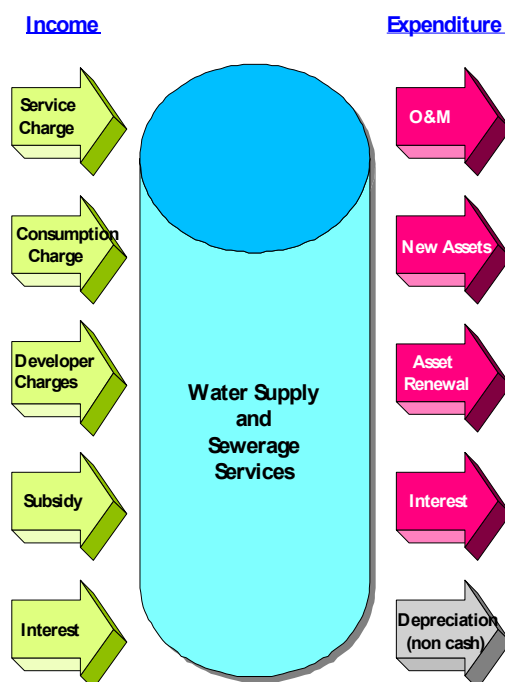
The goals of the financial modelling task are to:

- optimise the long-term funding strategy;
- meet the demands of the capital works programme and other life cycle costs of the system assets;
- ensure a minimum level of cash liquidity; and
- provide a forecast of the average residential annual charges over the long-term.

The long-term financial plans demonstrate the sustainability of future actions and also demonstrate the sensitivity of model outcomes to some of the key assumptions made.

Funding is usually achieved from a mix of borrowing and direct revenue and can also be offset by receiving Government grants and subsidies where available.

#### Elements of Financial Modelling



**Figure 10-1 – Elements of Financial**

#### Modelling

Renewal programmes would usually be funded from revenue, and some cash would be accumulated in anticipation of major projects, in order to reduce the need for borrowing. The Department of Planning, Industry and Environment (DPIE) Water encourages the use of long-term loans because they support the idea of intergenerational equity, and thereby reduce the demand for funds in the short term.



If the resulting annual charges are considered unacceptable or unaffordable, some input variables, such as levels of service, can be adjusted to arrive at a satisfactory projection of annual charges. For example, to reduce the level of annual charges, Council may delay some of the capital works, may increase developer charges, or may take long-term or structured loans. Council's charging and pricing policies will also take into account corporate policies, approach to risk and the acceptability of charges to the community. Some of these risks are evident from the sensitivities presented in this plan.

While the preferred model reflects the expected performance of the systems, it does not give any indication of the sensitivity of the proposed solution should the basic assumptions used prove significantly different in practice.

For that reason, a sensitivity analysis is carried out if it is perceived that a variable may change significantly in the future. The value of a sensitivity analysis is that it shows:

- The sensitivity of the results to assumptions (uncontrollable variables); and
- The impact of changing controllable variables.

The DPE Water Guidelines suggest that a number of sensitivities should be carried out to test the robustness of the plan. With regards to controllable variables, such as type of loan structure, and level of developer charges, the model enables Council to make decisions to establish the most appropriate management policies.

With uncontrollable variables, Council is at the mercy of change. The downside risk of an increase in interest rates, or lower than expected growth rates, or rise in energy costs, may be significant.

Council's charging and pricing policies will also take into account corporate policies, approach to risk and the acceptability of charges to the community. Some of these risks are evident from the sensitivities presented in this section.

### On-going Review

Over time, changes in model variables can have a significant impact on the model's accuracy, and this has implications for forward planning. It is recommended that the models be reviewed annually, and the financial planning be revisited regularly, preferably on a 3-yearly basis. If Council has an active capital works programme that requires grant or subsidy, annual updates are recommended by DPIE Water.

## 10.3 Financial Model Inputs

Several variables and assumptions have been used in the development of the base case of the water and sewer fund financial models (Appendix F and Appendix G) and are summarised in Table 10-1 and Table 10-2.

The model assumptions are based on a representative view of the impact of a number of factors. They have been grouped into five main policy areas and are discussed below:

1. Charges
2. Revenues and Expenditures
3. Service Provision
4. Funding Capital Works
5. Performance Measures

**Table 10-1: Key Input Parameters – Water Fund Financial Model**

	Input Data/ Assumption
Historical Data	Singleton Council water fund income statements and financial position statements from the Financial Data Return for 2018-19 and 2019-20.
Financial Data	Average annual long-term inflation rate: 2.5% p.a. Annual Investment Interest Rate: 5.5% p.a. (default) – 3.0% p.a. adopted Annual Borrowing Interest Rate: 6.5% p.a. (default) – 4.0% p.a. adopted
Demographic Base Data (2019-20)	No. of Residential Assessments: 6,275 (196 vacant/unoccupied) No. of Non-Residential Assessments: 786 (213 vacant/unoccupied) Pensioner Assessments: 831 (13.24%) Assessment Growth Rate – As forecast for IWCM strategy development  At the adopted levels of growth rate, an average 50 new customers per year across the Council's service areas have been estimated to be connecting to water supply services for the first 10 years of forecast period. Thereafter, the forecast no. of new customers connecting to the water services are 40 per year.
Opening Balances (as of June 2020)	Outstanding Loan: Nil Total Cash and Investments: \$38.13 Million Minimum cash and investment (for modelling): \$15 Million Term of new loans: 20 years
Revenue Splits	From 2020-21 onwards – 73.9%: 26.1% (Residential: Non-residential)
Current Charges (2020-21)	Access Charge: \$167.50 p.a. (20mm meter size) Usage Charge: \$2.12 per KL - For 450 KL/year or less \$3.18 per KL - Above 450 KL/year
	Typical Residential Bill (TRB) 2020-21: \$655 p.a. (Based on an estimated average residential consumption of 230 KL/year)
	Sec.64 Developer Charges for Water Supply: \$6,220/ET From 2022-23 onwards, a 'first-cut' calculated developer charge of \$12,305/ET has been considered.

\* - For larger than 20 mm meter size water connections, the annual access charges increase by the square of the proportion of larger meter sizes to 20 mm. Refer to the current adopted version of the Revenue Policy.

**Table 10-2: Key Input Parameters – Sewer Fund Financial Model**

	Input Data/ Assumption
Historical Data	Singleton Council sewer fund income statements and financial position statements from the Financial Data Return for 2018-19 and 2019-20.
Financial Data	Average annual long-term inflation rate: 2.5% p.a. Annual Investment Interest Rate: 5.5% p.a. (default) – 3.0% p.a. adopted Annual Borrowing Interest Rate: 6.5% p.a. (default) – 4.0% p.a. adopted
Demographic Base Data (2019-20)	No. of Residential Assessments: 5,555 (146 vacant/unoccupied) No. of Non-Residential Assessments: 481 (61 vacant/unoccupied) Pensioner Assessments: 769 (13.84%) Assessment Growth Rate – As forecast for IWCM strategy development  At the adopted levels of growth rate, an average 50 new customers per year across the Council's service areas have been estimated to be connecting to sewerage services for the first 10 years of forecast period. Thereafter, the forecast no. of new customers connecting to the sewerage services are 40 per year.
Opening Balances (as of June 2020)	Outstanding Loan: Nil Total Cash and Investments: \$ 24.51 Million Minimum cash and investment (for modelling): \$7.5 Million Term of new loans: 20 years
Revenue Splits	From 2020/21 onwards – 76%: 24% (Residential: Non-residential)
Current Charges (2020-21)	Residential: Availability Charge (Vacant): \$654 p.a. Availability Charge (Occupied): \$654 p.a. Non-residential: Availability Charge (Vacant): \$654 p.a. Availability Charge (Occupied – 20mm): \$624 p.a. Usage Charge: \$2.12 per KL  Sec.64 Developer Charges for Water Supply: \$3,720/ET From 2022-23 onwards, a 'first-cut' calculated developer charge of \$3,701/ET has been considered.

\* - For larger than 20 mm meter size water connections, the annual access charges increase by the square of the proportion of larger meter sizes to 20 mm. Refer to the current adopted version of the Revenue Policy.

### 10.3.1 Charges

#### Charging Structure

The projection of typical residential bills (TRBs) for water supply and sewerage are made in real (2020-21) dollars and, where feasible, a stable price path in real terms is maintained to demonstrate the lowest long-term price path that can be achieved based on assumptions made. The forecast TRBs should be increased in line with the CPI (consumer price index) on an annual basis.

Typical residential bills calculated by the financial model will be higher than the average bills because the model considers account revenue losses due to vacant and/or unoccupied tenements and

pensioner rebates. Council can use this information in fixing its service pricing tariffs. The tariff structure is to be reviewed at least every 5 years and indexed in the interim.

### Developer Charges

Current (2020-21) Sec.64 developer charges for the new developments are \$6,220/ET and \$3,720/ET for water supply sewerage services, respectively. Council has already published the Sec.64 charges of \$6,345/ET and \$3,795/ET for these services, respectively for 2021-22. For the remaining forecast years, the 'first-cut' of developer charges for the preferred IWCM scenario 1 estimated in accordance with the NSW Developer Charges Guidelines, 2016 for the purpose of TRB analysis (refer to sections 7.2.1 and 7.2.2) have been used.

### Cash and Investments

Minimum cash levels of \$15 Million for water fund and \$7.5 Million for the sewer fund have been considered, as required by the Council.

## 10.3.2 Revenues and Expenditures

### Inflation

Average long-term inflation rate of 2.5% p.a. for general and capital works financial activities has been adopted for both water supply and sewerage models.

### Interest Rates

The interest rates adopted in this analysis are 4.00% p.a. for all new borrowing from 2020-21 onwards and 3.0% p.a. for all investments.

### Capital Works

The capital work expenses form a significant component of the inputs. The capital works programme adopted for financial modelling includes all the capital works for the preferred IWCM Scenario (scenario 1) as incorporated in the 30-year Total Asset Management Plan (refer to Section 9.1).

### Recurrent Costs

The financial models for water supply and sewerage consider a number of ongoing recurrent costs from historic input details. By default, the model increases historical operation and maintenance expenses pro-rata assessment growth. This has been overridden where Council has provided revised estimates, for example, where the IWCM action plan requires new initiatives or where new works require additional operating resources as described in Section 9.2.

## 10.3.3 Service Provision

### Growth Projections

The assessment growth forecast for the IWCM strategy development has been used for the financial forecasts. At the adopted levels of growth rate, an average 53 new customers per year across the Council's service areas have been estimated to be connecting to water supply and sewerage services.

In line with Council's adopted development policy, the growth has been assumed to occur mainly in Singleton. The same growth rates have been adopted for water supply and sewerage models.

### Expected life of assets

The default average life of the system assets is based on the weighted average of long-lived structures and shorter-lived mechanical plant. These average lives are currently estimated by Council as 70 years.

Depreciation is a non-cash expense, which is dependent upon asset lives. The age of assets directly affects the level of future asset renewal works, which are part of the capital works program.

### 10.3.4 Funding Capital Works

Some, or all, capital works can be funded directly from accumulated cash reserves. To overcome intergenerational equity issues, it is considered to be general practice to fully fund renewal programs out of internally generated cash (where practicable) and to borrow against new capital acquisitions.

Funds which are surplus to requirements can be used to further reduce or eliminate borrowing requirements, and to reduce interest payments.

Loans are taken out as required to maintain the adopted minimum cash levels for the water and sewer funds.

Revenue – Typical Residential Bills are maintained at constant level in real terms, unless where an increase is required for long-term financial viability.

### Subsidies/Grants for Capital Works

Financial assistance in the form of grants for capital works may be received under various funding programs by the State and Federal Governments such as the Restart NSW or the National Stronger Regions Fund (NSRF). The Program's guidelines, published by the Department of Primary Industries and Infrastructure NSW and Commonwealth Department of Infrastructure and Regional Development, define the extent of the available grants/ subsidies.

The financial model for the water fund has considered that a State Government grant/ subsidy of \$10.347 Million for the Bulga water supply scheme will be available.

The financial model for the sewer fund has considered no Government grant or subsidy for any of the planned capital works over the 30-year planning horizon.

## 10.4 Assumptions and Limitations of the Model

The projections of the financial models are mainly based on the previous two years historical financial records. Allowance is made for new initiatives, future rate forecasts, and maintenance of sustainable Levels of Service (LOS) as identified and adopted by Council.

The net operating results in the financial projections should be seen in light of the fact that the depreciation shown in the operating statement is not a cash item. The financial model manages the cash flow and keeps a running tally of the cumulative depreciation so that Council can appreciate the potential future liability for maintaining the value in the system and the LOS. By planning ahead and making optimum use of existing assets, a more cost effective and efficient service should result.

Typical Residential Bills are used as the performance indicators representing overall revenue requirements from residential customers. This should not be confused with the pricing structure. Pricing, that is, the distribution of charges according to consumption or special customer groups, is the subject of a separate revenue planning exercise. Tariff structure for the services will need to take into account corporate policies, approach to risks such as lower than adopted growth rates, increase in interest rates, and the acceptability of charges to the community.

Financial model is not a substitute for normal budgeting, (i.e., short-term financial planning). The model assumes that all expenses and income occur at the beginning of the year and it is therefore not appropriate to track cash flow throughout the year. It is important, however, that the budgeting process is carried out within the framework of the long-term financial plan.

The Total Asset Management Plan (refer to Section 9) shows the long-term capital, operational and maintenance expenditures used in the models for projecting the financial position over the next 30 years. Models will require updating as more accurate expenditure schedules become available.

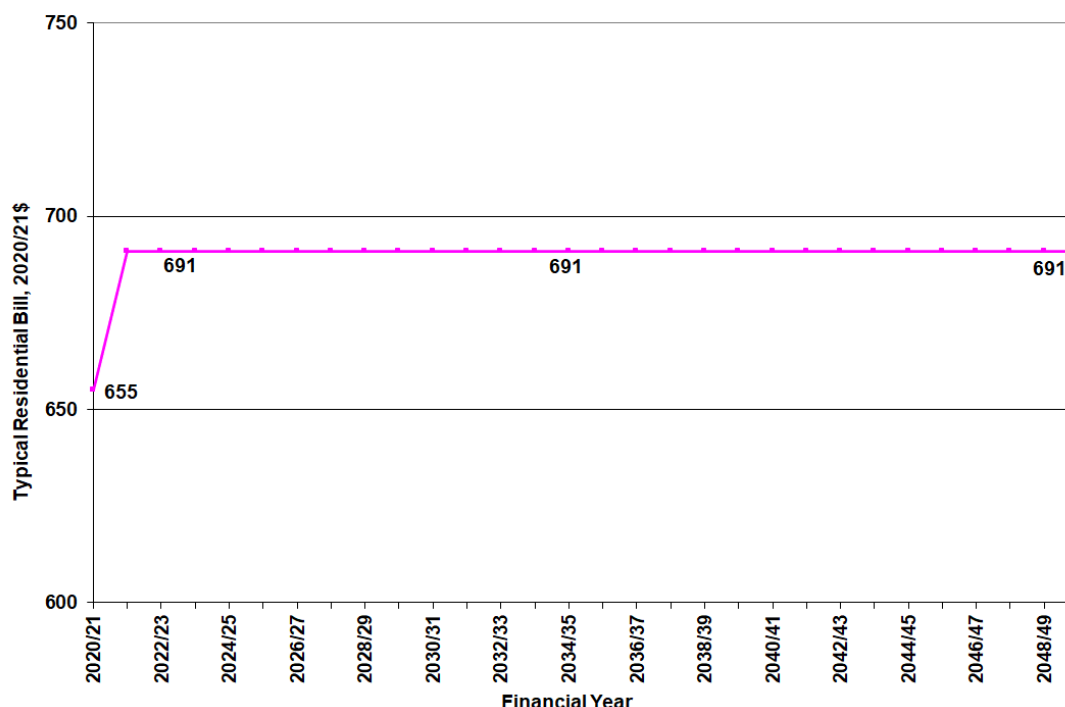
## 10.5 Financial Model Outcomes – Water Supply

### 10.5.1 Projected Financial Position

All costs and revenues in the input data and the model outcomes are in 2020-21 dollars unless stated otherwise. The first year of model projections is 2020-21 and CPI should be applied to the forecasts accordingly. The financial projections should be reviewed annually with respect to material changes to the proposed capital works program and/or to any of the underlying assumptions.

The preferred IWCM scenario of the water fund financial model considers the NSW Government grant of \$10.347 Million anticipated by Council for the Bulga water supply scheme capital works. Accordingly, the Typical Residential Bill (TRB) forecasts determined by the model for the next 30 years is presented in Figure 10-2 below.

The model demonstrates that the current (2020-21) water supply TRB of \$655 p.a. needs to be increased by \$35 to \$691 p.a. from 2021-22. Thereafter, the TRB can be maintained throughout the forecast period with ongoing annual adjustments for CPI / inflation. It is to be noted that Council has already published the water supply tariff structure for 2021-21 with a view to achieve the forecast increase in the TRB.



**Figure 10-2: Typical Residential Bill for Water Supply**

There is no current outstanding borrowing for water fund as of 30 June 2020. The model forecasts demonstrate that, with the recommended price path, there will not be any need for new loans during the forecast period. All the planned capital works for growth, improved levels of service and renewal/replacement can be internally funded throughout the projection period.

The projected level of charges is sufficient to maintain liquidity with a Council required minimum of \$15 Million of cash and investments over the forecast period. The levels of cash and borrowing outstanding during the forecast period are presented in Figure 10-3.



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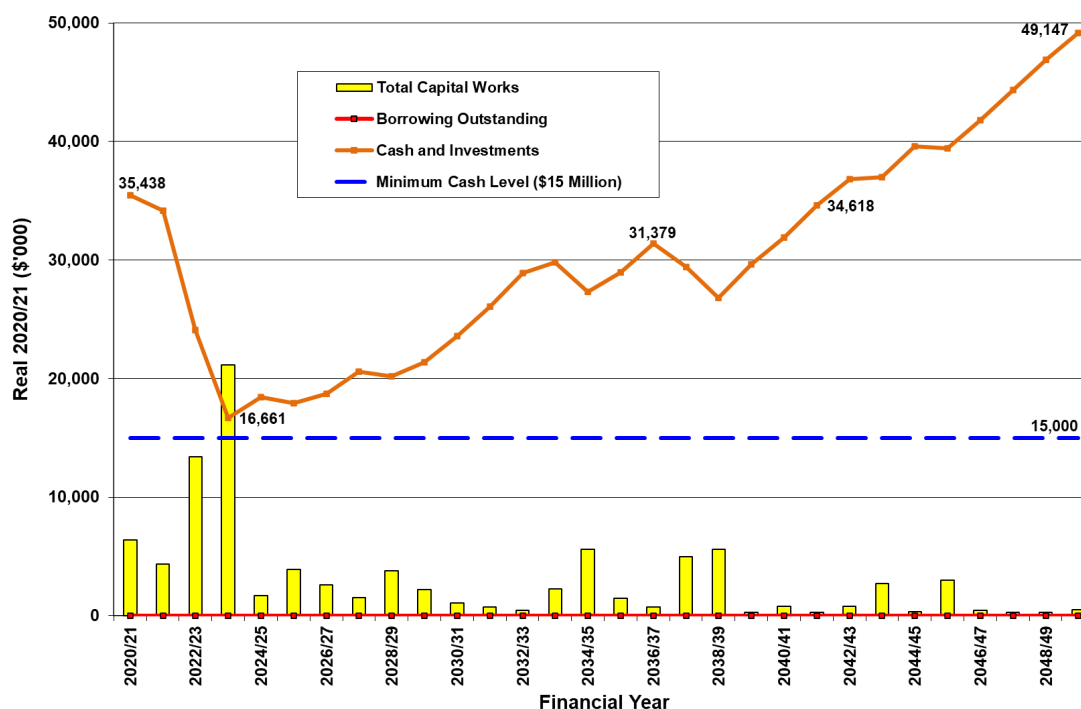


Figure 10-3: Cash & Borrowing Projections for Water Supply

Projected financial results for the water fund are presented in Table 10-3. Note that all the projected values are in current (2020-21) dollars and will require indexing for CPI future years. More detailed financial output statements are presented in Appendix F.

#### 10.5.2 Sensitivity of Financial Projections

Sensitivity of the model forecasts were analysed for lower than expected levels of government grant and lower growth rates and the impact of these variables on the water supply TRB forecasts, borrowing requirements and cash levels as summarised in Table 10-4 and in Figure 10-4 and Figure 10-5.





Table 10-3: Projected Financial Results – Water Fund

2020/21 (\$'000)	Revenue and Expenses			Capital Transactions		Financial Position					System Assets			Typical Residential Bills
Financial Year	Total Revenue	Total Expenses	Operating Result (Before Grants)	Acquisition of Assets	Principal Loan Payments	Cash and Investments	Borrowings	Total Assets	Total Liabilities	Net Assets Committed	Current Replacement Cost	Less: Accumulated Depreciation	Written Down Current Cost	
2020/21	8,166	6,951	1,215	6,395	0	35,438	0	143,847	304	143,543	179,355	73,942	105,413	655
2021/22	8,451	7,020	1,431	4,326	0	34,170	0	143,517	306	143,211	179,820	72,502	107,318	691
2022/23	8,707	7,105	1,602	13,369	0	24,109	0	143,897	308	143,589	183,458	65,244	118,214	691
2023/24	18,871	7,308	11,563	21,130	0	16,661	0	154,786	310	154,476	195,514	58,814	136,700	691
2024/25	8,530	7,385	1,145	1,689	0	18,406	0	154,933	315	154,618	195,798	60,056	135,741	691
2025/26	8,567	7,431	1,136	3,876	0	17,925	0	155,218	318	154,900	195,952	58,986	136,966	691
2026/27	8,608	7,359	1,249	2,601	0	18,723	0	155,487	321	155,166	196,049	59,134	136,915	691
2027/28	8,652	7,393	1,259	1,523	0	20,590	0	155,550	323	155,227	196,149	60,365	135,784	691
2028/29	8,705	7,431	1,274	3,757	0	20,194	0	155,921	325	155,596	196,251	59,366	136,885	691
2029/30	8,726	7,495	1,232	2,200	0	21,350	0	155,975	327	155,648	198,280	61,879	136,400	691
2030/31	8,803	7,603	1,199	1,062	0	23,594	0	155,695	329	155,366	199,090	64,323	134,767	691
2031/32	8,860	7,678	1,182	734	0	26,095	0	155,207	332	154,875	199,090	66,284	132,805	691
2032/33	8,941	7,709	1,231	423	0	28,895	0	154,549	334	154,215	199,090	68,557	130,533	691
2033/34	8,981	7,741	1,240	2,243	0	29,815	0	154,256	336	153,920	199,090	69,009	130,082	691
2034/35	8,980	7,804	1,176	5,616	0	27,309	0	154,858	338	154,520	201,477	68,509	132,968	691
2035/36	8,996	7,880	1,116	1,450	0	28,971	0	154,271	340	153,931	201,477	69,787	131,690	691
2036/37	9,065	7,909	1,156	701	0	31,379	0	153,393	342	153,051	201,477	71,814	129,663	691
2037/38	9,049	7,939	1,110	4,981	0	29,404	0	153,847	344	153,503	201,477	69,562	131,915	691
2038/39	9,042	7,969	1,073	5,614	0	26,807	0	154,610	346	154,264	201,477	66,677	134,800	691
2039/40	9,071	7,999	1,072	243	0	29,643	0	153,493	348	153,145	201,477	69,163	132,314	691
2040/41	9,131	8,028	1,103	800	0	31,882	0	152,493	350	152,143	201,477	71,091	130,386	691
2041/42	9,177	8,056	1,122	269	0	34,618	0	151,203	351	150,852	201,477	73,550	127,926	691
2042/43	9,237	8,083	1,154	772	0	36,815	0	150,034	353	149,681	201,477	75,507	125,970	691
2043/44	9,239	8,110	1,129	2,720	0	36,987	0	149,614	355	149,259	201,477	75,515	125,961	691
2044/45	9,299	8,134	1,164	324	0	39,585	0	148,148	357	147,791	201,477	77,919	123,557	691
2045/46	9,295	8,162	1,134	2,998	0	39,415	0	147,804	358	147,446	201,476	77,650	123,827	691
2046/47	9,334	8,186	1,148	445	0	41,816	0	146,279	359	145,920	201,476	79,933	121,543	691
2047/48	9,386	8,212	1,174	269	0	44,361	0	144,602	361	144,241	201,477	82,392	119,084	691
2048/49	9,440	8,238	1,202	243	0	46,898	0	142,844	363	142,481	201,477	84,878	116,598	691
2049/50	9,485	8,265	1,221	487	0	49,147	0	141,141	365	140,776	201,477	87,120	114,357	691

Table 10-4: Sensitivity Analysis – Water Fund

Sensitivity	Values of Variables for Analysis	Effect on TRB compared to the Preferred Scenario
No government grant/ subsidy	No grant instead of the anticipated 100% grant for the Bulga water supply scheme.	No impact on TRB, however, a new loan of \$10 Million for Bulga water supply scheme will be required.
Lower than forecast assessment growth rate	0.3% p.a. instead of 0.6% p.a. long-term average customer growth rate during the forecast period.	No impact on TRB.



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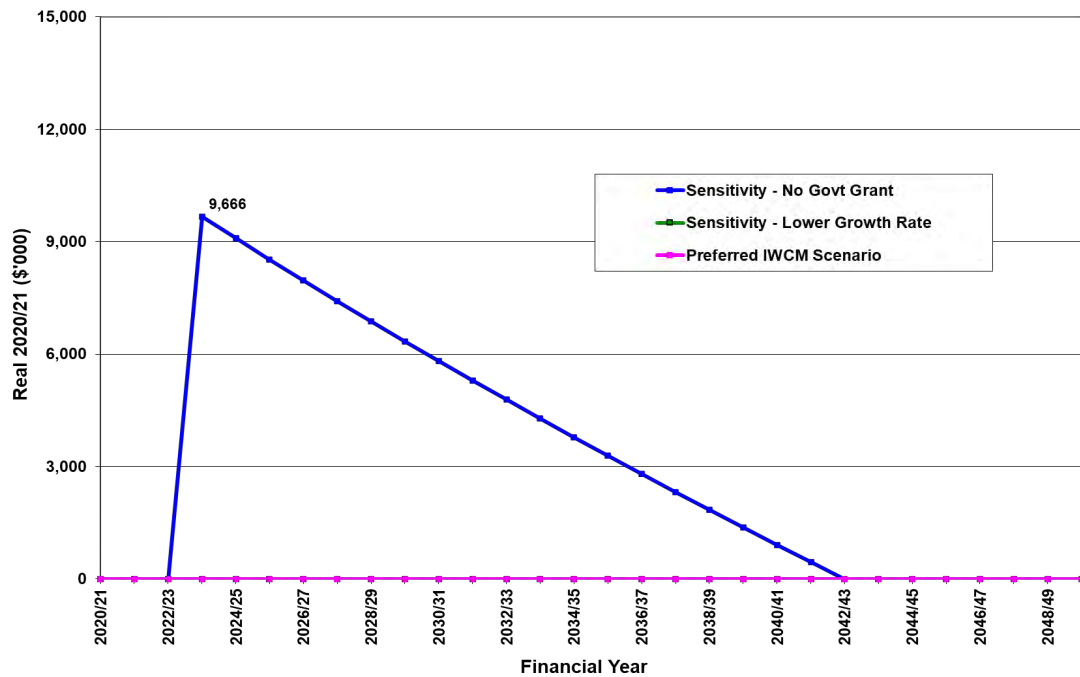


Figure 10-4: Sensitivity of Borrowing Levels for Water Supply

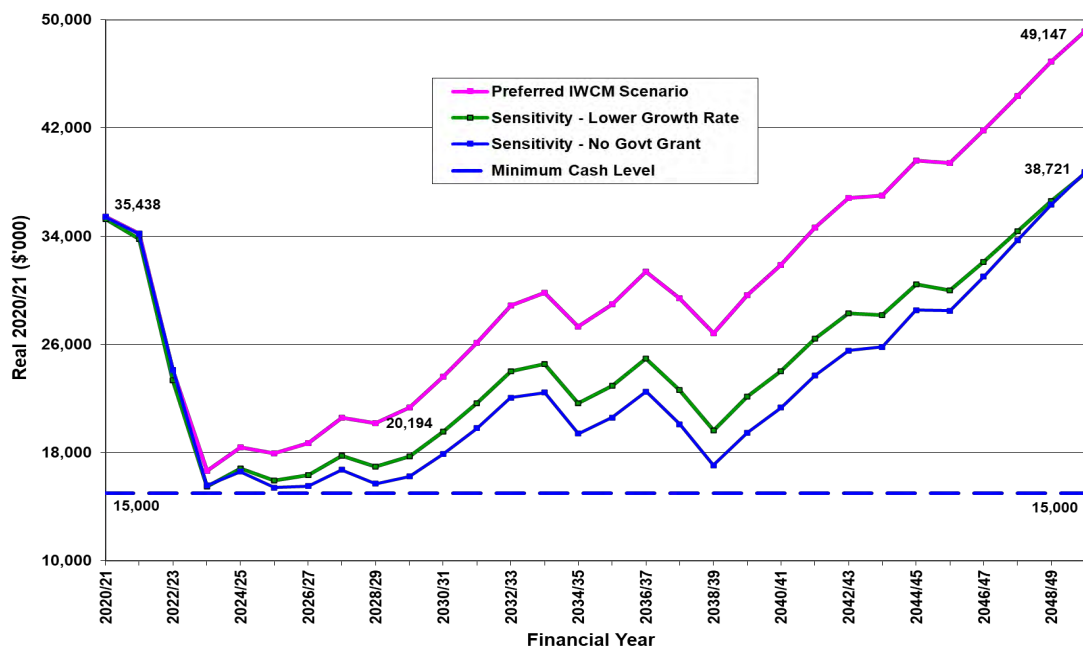


Figure 10-5: Sensitivity of Cash and Investment Levels for Water Supply

Hunter New England | South Coast | Riverina Western | North Coast | Sydney

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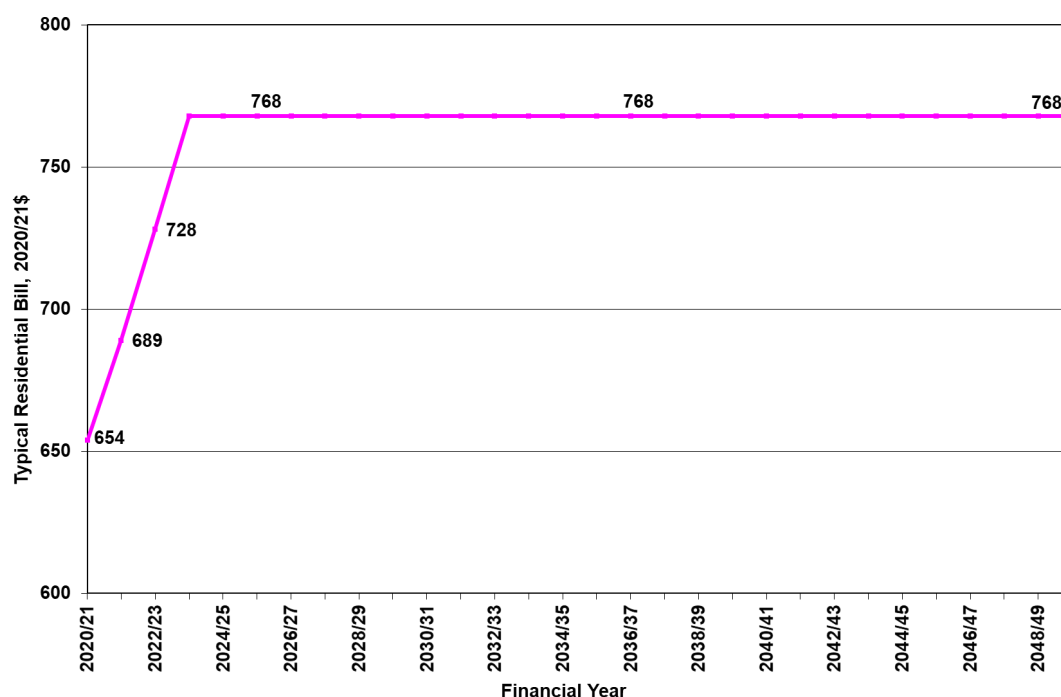
## 10.6 Financial Model Outcomes – Sewerage

### 10.6.1 Projected Financial Position

The first year of model projections is 2020-21 and CPI should be applied accordingly. All costs and revenues in the input data and the model outcomes are in 2020-21 dollars unless stated otherwise. The financial projections should be reviewed annually with respect to material changes to the proposed capital works program and/or changes to any of the underlying assumptions.

The preferred IWCM scenario of the sewer fund financial model does not consider any government grant or subsidy for any of the planned capital works during the forecast period. Accordingly, the TRB forecasts determined by the model for the next 30 years is presented in Figure 10-6.

Council has already published an increased level of TRB of \$689 p.a. for 2021-22 (inflated \$706 p.a.). The model forecasts show that the sewerage TRB needs to be increased from the current level of \$654 p.a. to \$768 p.a. in 2023-24 over a period of three years. Therefore, for the following two years, the TRB needs to be increased by \$40 per year to achieve a TRB of \$768 p.a. in 2023-24. Thereafter, it can be maintained at that level for the remaining forecast period.



**Figure 10-6: Typical Residential Bill for Sewerage**

The projected level of charges is sufficient to maintain liquidity with a Council required minimum of \$7.5 Million of cash and investments in the sewer fund over the forecast period.

There is no current outstanding borrowing for sewer fund as of 30 June 2020. The model forecast shows that with the adopted price path and the minimum cash and investment levels, new loans to the tune of \$8.0 Million will be required for funding the planned capital works during the period from 2023-24 to 2027-28. The maximum outstanding borrowing will be in year 2027-28 and will be fully retired within the forecast period. The levels of cash and borrowing outstanding during the forecast period are depicted in Figure 10-7.



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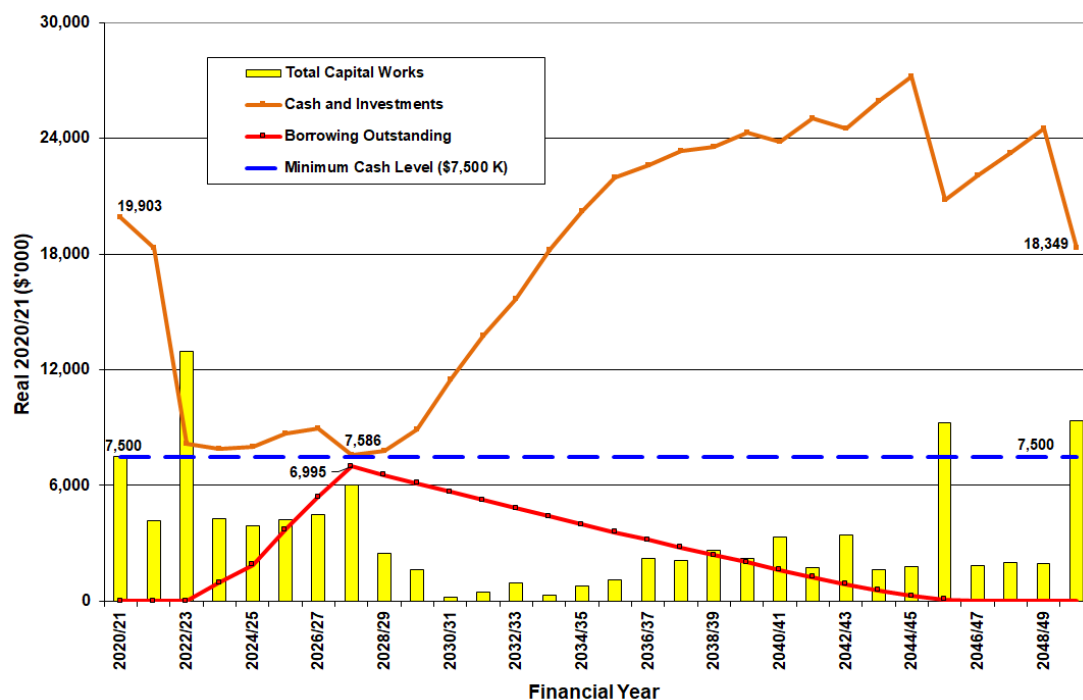


Figure 10-7: Cash & Borrowing Projections for Sewerage

Projected financial results for the sewer fund are presented in Table 10-5. Note that all the projected values are in (2020-21) dollars and will require indexing for CPI in future years. More detailed financial output statements are presented in Appendix G.

#### 10.6.2 Sensitivity of Financial Projections

Sensitivity of the sewer fund model forecasts were analysed for lower growth rates and the impact on the sewerage TRB forecasts as summarised in Table 10-6 and in Figure 10-8, Figure 10-9, and Figure 10-10.



Table 10-5: Projected Financial Results for Sewer Fund

2020/21 (\$'000)	Revenue and Expenses			Capital Transactions		Financial Position					System Assets			
Financial Year	Total Revenue	Total Expenses	Operating Result (Before Grants)	Acquisition of Assets	Principal Loan Payments	Cash and Investments	Borrowings	Total Assets	Total Liabilities	Net Assets Committed	Current Replacement Cost	Less: Accumulated Depreciation	Written Down Current Cost	Typical Residential Bills
2020/21	5,838	4,279	1,559	7,492	0	19,903	0	81,412	204	81,208	88,302	27,677	60,625	654
2021/22	6,079	4,341	1,738	4,180	0	18,312	0	82,657	206	82,451	89,063	25,537	63,527	689
2022/23	6,287	4,504	1,783	12,948	0	8,169	0	83,980	207	83,773	98,433	23,370	75,063	728
2023/24	6,528	4,742	1,786	4,288	33	7,919	967	86,521	1,177	85,344	99,668	21,747	77,922	768
2024/25	6,579	4,820	1,759	3,885	68	8,029	1,875	89,011	2,087	86,924	100,511	20,146	80,365	768
2025/26	6,636	4,935	1,701	4,212	134	8,693	3,695	92,375	3,909	88,466	101,240	18,115	83,126	768
2026/27	6,699	5,015	1,684	4,482	204	8,965	5,401	95,637	5,617	90,020	101,335	15,181	86,155	768
2027/28	6,734	5,070	1,664	5,997	274	7,586	6,995	98,803	7,212	91,591	101,454	10,758	90,696	768
2028/29	6,774	5,082	1,692	2,465	278	7,798	6,546	100,028	6,765	93,263	101,555	9,852	91,703	768
2029/30	6,837	5,093	1,743	1,617	283	8,900	6,104	101,292	6,325	94,967	101,656	9,795	91,861	768
2030/31	6,924	5,104	1,819	184	287	11,480	5,668	102,601	5,890	96,711	101,752	11,166	90,585	768
2031/32	7,019	5,115	1,905	467	291	13,797	5,238	103,928	5,462	98,466	101,848	12,256	89,592	768
2032/33	7,103	5,125	1,979	918	295	15,679	4,815	105,270	5,041	100,229	101,944	12,897	89,048	768
2033/34	7,185	5,136	2,049	295	300	18,204	4,398	106,630	4,626	102,004	102,041	14,162	87,878	768
2034/35	7,260	5,145	2,115	803	306	20,222	3,985	107,989	4,215	103,774	102,137	14,921	87,216	768
2035/36	7,327	5,154	2,174	1,081	309	21,967	3,579	109,354	3,809	105,545	102,233	15,402	86,832	768
2036/37	7,380	5,165	2,214	2,192	313	22,601	3,179	110,714	3,411	107,303	102,454	14,901	87,554	768
2037/38	7,435	5,177	2,258	2,100	318	23,357	2,783	112,096	3,017	109,079	102,929	14,751	88,177	768
2038/39	7,474	5,192	2,282	2,633	323	23,587	2,392	113,478	2,627	110,851	103,402	14,076	89,326	768
2039/40	7,517	5,205	2,312	2,188	328	24,289	2,005	114,880	2,243	112,637	103,960	13,938	90,022	768
2040/41	7,542	5,219	2,323	3,340	333	23,835	1,624	116,271	1,863	114,408	104,369	12,504	91,865	768
2041/42	7,591	5,230	2,361	1,728	339	25,039	1,246	117,705	1,485	116,220	104,677	12,585	92,091	768
2042/43	7,623	5,236	2,386	3,427	343	24,540	872	119,132	1,114	118,018	104,898	10,884	94,014	768
2043/44	7,663	5,248	2,415	1,627	303	25,925	548	120,639	791	119,848	105,119	10,987	94,132	768
2044/45	7,710	5,265	2,445	1,766	263	27,218	272	122,182	516	121,666	105,765	11,385	94,380	768
2045/46	7,854	5,789	2,065	9,235	176	20,817	90	123,407	341	123,066	113,396	11,408	101,988	768
2046/47	7,885	5,806	2,079	1,855	89	22,065	-2	124,882	252	124,630	113,617	11,405	102,213	768
2047/48	7,937	5,827	2,110	1,988	0	23,271	-2	126,446	253	126,193	113,839	11,271	102,568	768
2048/49	7,983	5,852	2,131	1,944	0	24,516	-2	128,002	254	127,748	114,060	11,185	102,875	768
2049/50	8,077	6,020	2,057	9,359	0	18,349	-1	129,459	259	129,200	121,901	11,415	110,486	768



Table 10-6: Sensitivity Analysis – Sewer Fund

Sensitivity	Values of Variables for Analysis	Effect on TRB compared to the Preferred Scenario
Lower than forecast assessment growth rate	0.3% p.a. instead of 0.6% p.a. long-term average customer growth rate during the forecast period.	The TRB needs to be increased by \$47/year for two years to \$783 p.a. in 2023-24 and to be maintained at that level for the remainder of the forecast period. Will also require an additional \$1 Million borrowing.
Higher capital work costs	Estimated costs of capital works during the planning period increase by 20%	The TRB needs to be increased by \$65/year for two years to \$819 p.a. in 2023-24 and to be maintained at that level for the remainder of the forecast period. Will also require an additional \$11 Million borrowing.

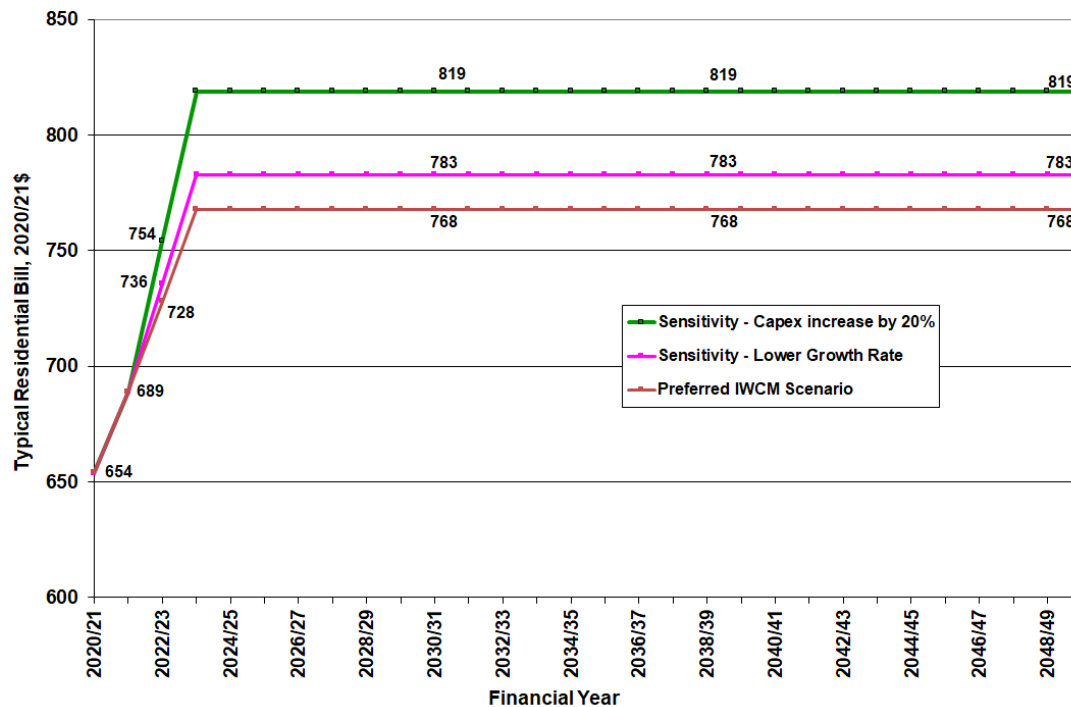


Figure 10-8: Sensitivity of Typical Residential Bill for Sewerage



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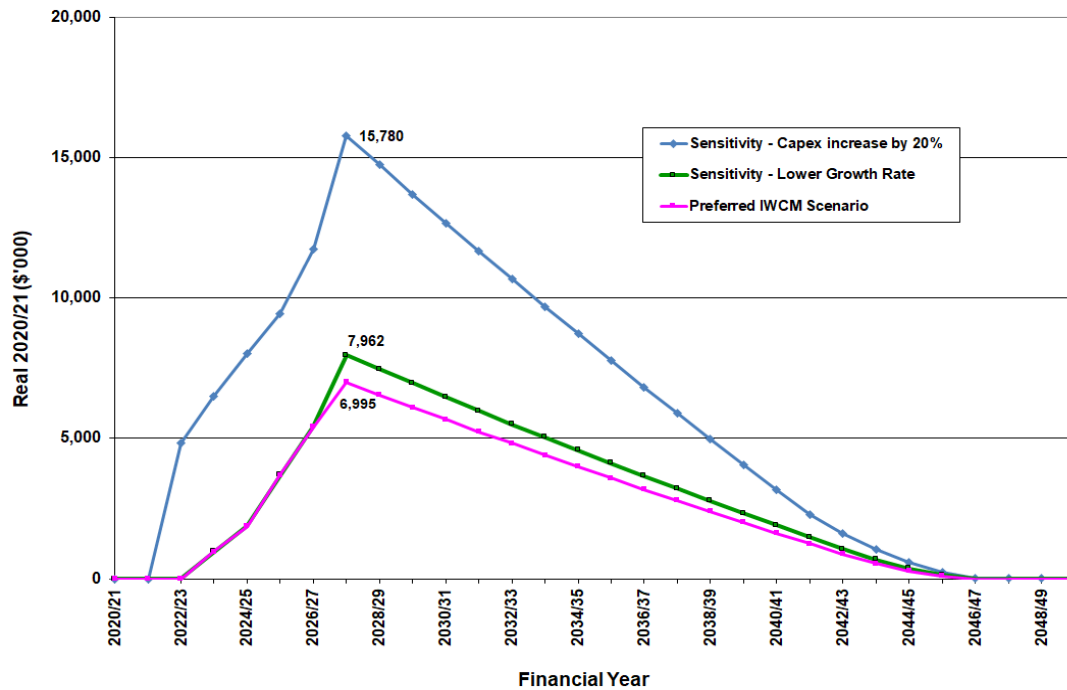


Figure 10-9: Sensitivity of Borrowing Levels for Sewerage

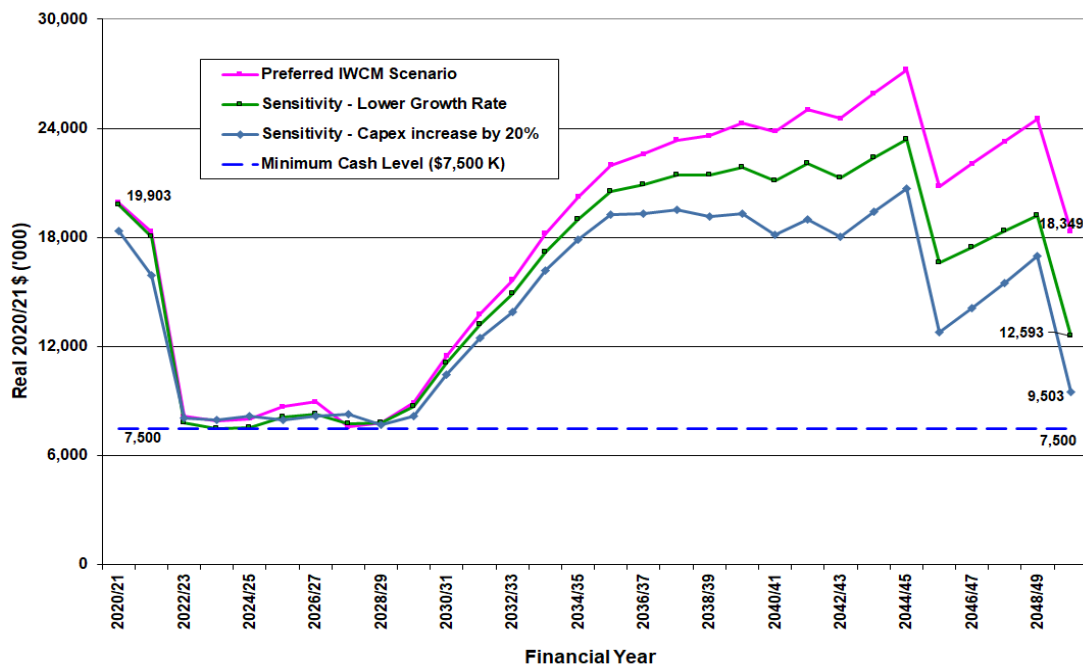


Figure 10-10: Sensitivity of Cash and Investment Levels for Sewerage



## 11. References

1. IWCM Issues Paper – *Public Works, Advisory November 2020*
2. Water Loss Management Plan – *ATOM Consulting*
3. Health Based Targets – *ATOM Consulting, December 2020*
4. Singleton Sewage Treatment Plant STP Issues - *hunterh<sub>2</sub>O, June 2021*
5. Recycled Water IWCM Investigations - *hunterh<sub>2</sub>O, March 2021*
6. Singleton Bulk Water Distribution – *Public Works Advisory, March 2021*
7. Hydraulic Modelling of Sewer Network – *Public Works Advisory, June 2021*
8. Serviced and Unserviced Area – *Public Works Advisory, May 2021*
9. Consolidated Options Assessment Report – *Public Works Advisory, July 2021*

## Appendices

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Appendix A    Customer Service Plan



## Appendix One

### **Water and Sewer - Customer Service Plan**

#### **Customer Service Standards – Priorities and Timeframes – Levels of Service**



# Water and Sewer

## Standard and Levels of Service



### 1.1. WATER SUPPLY SERVICE

This section outlines the standard Levels of Service which meet minimum requirements for water supply serving Singleton. A special set of Levels of Service may be developed in the future, for smaller villages where it is not cost effective to provide these standards. Levels of Service with respect to the water supply systems typically cover four areas:

- Availability of supply;
- Water quality;
- Response times to supply failures; and
- Customer complaints.

In this document, whenever **Levels of Service** are mentioned, it is assumed that statutory, regulatory and licencing requirements are met.

### WATER SUPPLY - CUSTOMER SERVICE STANDARDS

The following table outlines the Customer Service standards for the essential service aspect of the Council Water Supply Service. The target, priority and response times indicated are for Potable Supply Customers only and do not extend to those special customers on specific agreements. Targets are set on an annual basis and are based on the median result of other similar Council's for each performance measure.

Standards	Description	Target	Priority	Benchmark
Drinking water pressure to boundary	Provide between 12 metres and 90 metres head of water in the reticulation system. The	95% of all residential properties during	2	Industry standard



Standards	Description	Target	Priority	Benchmark
	<p>minimum water pressure is based on minimum firefighting requirements and the maximum pressure protects Council and house plumbing from bursting.</p> <p>The minimum drinking water pressure provided by Council will fill a standard 9 L bucket in 1.5 mins.</p>	summer whilst conveying a minimum of 6 L/min		
Extent of unplanned drinking water interruptions, including their number, duration and cause (e.g. water main breaks).	<p>An unplanned water supply interruption occurs when a property is without a service due to any cause. This excludes the following:</p> <ul style="list-style-type: none"> <li>• Property service connection interruptions (unless the burst or leak requires the main to be shut down for repairs which affect multiple customers)</li> <li>• Interruptions that cause some reduction to the service but where normal activities are still possible</li> <li>• Planned interruptions except where the customer has not received notification.</li> </ul>	<ul style="list-style-type: none"> <li>• C15 – Unplanned interruption duration &lt; 120 mins</li> <li>• C10 – &lt; 4 water service complaints per 1,000 properties</li> <li>• A8 – &lt; 12 main breaks per 100km of water main</li> <li>• C17 – &lt; 32 unplanned interruption per 1,000 properties</li> </ul>	1	<p>National Performance Benchmarking Report</p> <ul style="list-style-type: none"> <li>• C15 – Average Duration of unplanned interruptions water in minutes</li> <li>• C10 – Water Service, complaints no. per 1000 properties</li> <li>• A8 – Water main breaks no. per 100 km of water main</li> <li>• C17 – Average frequency of unplanned interruptions – water no. per 1,000 properties</li> </ul>
Time for restoration of water service – unplanned interruptions	Restoration occurs where all interrupted connections are restored to normal service.	<ul style="list-style-type: none"> <li>• A8 – &lt; 12 main breaks per 100km of water main</li> </ul>	1	National Performance Benchmarking Report



Standards	Description	Target	Priority	Benchmark
		<ul style="list-style-type: none"> <li>•C15 – Unplanned interruption duration &lt; 120 mins</li> </ul>		<ul style="list-style-type: none"> <li>•A8 – Water main breaks no. per 100 km of water main</li> <li>•C15 – Average Duration of unplanned interruptions water in minutes</li> </ul>
Notification for planned water service interruptions	<ul style="list-style-type: none"> <li>•Provide notice, where possible, via doorknocking/letter box drops, social media, Council's website and/or variable message board.</li> <li>•If interruption will be less than four hours, notice via doorknocking will only be given to those customers who are put at extreme inconvenience.</li> <li>•Provide alternative water supplies, where possible, through temporary connections and/or emergency bottled drinking water for outages predicted to be greater than 8 hours.</li> <li>•Prioritise notification and resumption of supply to Critical and Extremely Critical Customers (e.g. dialysis patients)</li> </ul>	N/A	2	Industry standard
Drinking water quality and/or complaints*	Supply drinking water in the reticulated system which meet the Australian Drinking Water Guidelines and minimise the number of water quality complaints resulting from operational practices.	<ul style="list-style-type: none"> <li>•H3 – 100% of the service population for which population microbiological compliance is achieved</li> </ul>	2	National Performance Benchmarking Report <ul style="list-style-type: none"> <li>•H3 - % of population where microbiological compliance was achieved</li> </ul>





Standards	Description	Target	Priority	Benchmark
		• C9 – < 3 water quality complaints per 1,000 properties		• C9 – Water quality complaints per 1,000 properties
Water for firefighting	Properties connected to the town water supply receive potable water at a guaranteed level of service and meets the NSW Brigade requirements for firefighting in accordance with AS2419. Council has committed to progressively replacing sub 100mm water mains to provide the minimum firefighting pressure by 2030.	Available in all urban areas**	N/A	N/A
Consumption restrictions	The adopted consumption trigger levels are aimed at ensuring that Singleton is affected by water restrictions for less than 10% of the time and no more than 5 times per 100 years. Restrictions are only applied when severe water shortages are evident. There are six categories of restrictions (1 – low level restrictions to 6 – emergency restrictions), each with an increasing impact on consumption, in accordance with the current Drought Management Plan. Restrictions will be widely advertised to ensure total awareness by all customers.	No more than 5 times per 100 years	1	N/A



- \* Excludes non-potable supply including Glennies Creek Trunk Water Main and Mount Thorley Raw Water Scheme
- \*\* Excludes water mains less than 100mm consistent with Clause 142 of the *Local Government (General) Regulations, 2005 (NSW)* (for example downtown Singleton and water supply to the Abattoir).and Jerrys Plains Water Supply Scheme.

#### WATER SUPPLY SERVICE - RESPONSE AND REPAIR TIMEFRAMES AND PRIORITY DETAILS

The following table outlines the Water Supply Response and Repair Timeframes and Priority Details for the essential service aspect of the Council Water Supply Service. The target, priority and response times indicated are for Potable Supply Customers only and do not extend to those special customers on specific agreements.

	Priority 1	Priority 2	Priority 3	Priority 4
<b>Definition</b>	A complete failure to maintain continuity of quality of supply to large number of customers or a critical user at a critical time. Traffic or safety hazard.	Partial failure to maintain continuity of supply to a small group of customers or a critical user at a non-critical time.	Failure to maintain continuity or quality of supply to a single customer.	Known fault, non-urgent minor problem or complaint which can be dealt with at a time convenient to the customer and Council
<b>Typical cause</b>	<ul style="list-style-type: none"> <li>• Pump station failure</li> <li>• Water Treatment Plant malfunction</li> <li>• Control valve failure</li> <li>• Major water main break</li> <li>• No water</li> <li>• Stop cock faulty (flooding house – urgent shutdown required)</li> </ul>	<ul style="list-style-type: none"> <li>• Minor main or service break</li> <li>• Leaking main</li> <li>• Partial valve failure</li> <li>• Poor pressure</li> <li>• Leak causing a safety/traffic issue,</li> <li>• Stop cock faulty (need to be shut off supply today)</li> </ul>	<ul style="list-style-type: none"> <li>• Minor leak from main or service line (not causing safety/traffic issue)</li> <li>• Partial failure of connections</li> <li>• Minor leak from a hydrant point</li> <li>• Water hammer (stops when taps are turned off)</li> </ul>	<ul style="list-style-type: none"> <li>• Faulty water meter</li> <li>• Damaged meter (unable to read)</li> <li>• Missing/faulty Stop cock (no work being carried out)</li> <li>• Faulty valve or hydrant</li> </ul>



	Priority 1	Priority 2	Priority 3	Priority 4
	<ul style="list-style-type: none"> <li>• Suspected waterborne illness (potable water supplies)</li> </ul>	<ul style="list-style-type: none"> <li>• Water hammer (where only turning off the stop cock stops the hammer)</li> <li>• Asset location – plant and machinery on-site</li> </ul>	<ul style="list-style-type: none"> <li>• Asset locations – no plant or machinery on-site</li> <li>• Install temporary service</li> <li>• Dirty water (colour/odour/taste)</li> </ul>	
<b>Typical effects</b>	<ul style="list-style-type: none"> <li>• Major property damage</li> <li>• Water Treatment Plant output diminished</li> <li>• Personal risk to public health</li> <li>• Significant depletion of service reservoir</li> <li>• Major environmental impact</li> <li>• Reduced water supply to Critical Water Supply Customers</li> </ul>	<ul style="list-style-type: none"> <li>• Minor property damage</li> <li>• Minor environmental impact</li> </ul>	<ul style="list-style-type: none"> <li>• No property and/or minor environmental impact</li> </ul>	<ul style="list-style-type: none"> <li>• No property impact or financial disadvantage to the customer</li> </ul>
<b>Response time</b>	<p>Within 2 hours (business hours)</p> <p>Within 4 hours (after hours)</p>	<p>Within 4 hours (business hours)</p> <p>Within 6 hours (after hours)</p>	Within 24 hours	Within 72 hours
<b>Fault repair (i.e. asset functioning)</b>	Within 5 hours	Within 24 hours	Within 24 hours	Within 5 business days



	Priority 1	Priority 2	Priority 3	Priority 4
and back in service) objective				
Surface reinstatement and clean-up completion (if applicable)	Within 10 business days	Within 10 business days	Within 10 business days	Within 10 business days

#### WATER SUPPLY SERVICE – LEVELS OF SERVICE

The following table outlines the Water Supply Levels of Service for the essential service aspect of the Council Water Supply Service. These target response times indicated are for standard service requests for Potable Supply Customers only and do not extend to those more complex developments and servicing arrangements. In complex developments and servicing requirements, every effort will be made to meet these levels of service, deviations from these levels of service will be communicated with the applicant.

Water Supply Response and Repair Timeframes and Priority Details are available in Table 3.

Standards	Description	Target	Comments	Benchmark
Water connection quotation – domestic	Quotation for standard domestic water connection	3 working days	From date of registration with Council; where requested through customer service centre and registered by CRM	
Water connection quotation – Commercial	Quotation for commercial water connections, including fire service installation quotations	5 working days	From date of registration with Council; where requested	



Standards	Description	Target	Comments	Benchmark
			through customer service centre and registered by CRM	
Water connection and meter installation (Domestic and Commercial)	Supply and installation of meter on existing property service line or supply and installation of meter including construction of property service line	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	
Fire Service (Installation of Tee and Valve)	Installation of tee and valve on Council's water main. Building of fire service frame (including valving) to be completed by developer/property owner's plumber.	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	
Statement of Available Pressure	Provision of available pressure at nominated hydrant; typically, by undertaking a site visit and performing a pressure test at the hydrant.	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	
Water Meter Disconnection	Includes removal of water meter and capping of service pipes.	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	
Water Main (new) Connections	Scheduling requirements in Technical Specifications	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	



Standards	Description	Target	Comments	Benchmark
Water Carter Approvals	Non-potable and private use approval	10 working days	Potable user allows for Environmental Health Officer (EHO) inspection	Internal benchmarks
	Potable user approval	20 working days		

All timeframes are from the date of payment of all associated fees as quoted and the provision of sufficient information.

For services that require ordering of special or custom items, every effort will be made to meet these levels of service, deviations from these levels of service will be communicated with the applicant.

## 1.2. SEWERAGE SYSTEM

This section outlines the standard Levels of Service which meet minimum requirements for sewerage system serving Singleton. Levels of Service with respect to the sewerage systems are typically concerned with the following areas:

- Availability of supply;
- System failures;
- Response times to supply failures;
- Customer complaints and inquiries;
- Odours/vectors (flies, vermin etc.);
- Impact of Sewage treatment works on surrounding residents; and
- Effluent and biosolid management.

The discharge of effluent, and biosolids, noise and odours are covered by environmental protection statutory, and regulatory obligations, and licence requirements. In this document, whenever **Levels of Service** are mentioned, it is assumed that statutory, regulatory and licencing requirements are met.



**SEWERAGE SYSTEM - CUSTOMER SERVICE STANDARDS**

The following table outlines the Customer Service standards for the essential service aspect of the Council Sewerage System. Targets are set on an annual basis and are based on the median result of other similar Council's for each performance measure.

Standards	Description	Target	Priority*	Benchmark
Sewerage overflows to customer properties.	Sewerage overflows to customer properties may occur either as a result of onsite plumbing or offsite sewerage issues. Customers are advised in the first instance to contact their plumber. If the plumber identifies the issue is with the sewerage system, Council will reimburse the plumber/customer for the work and undertake rectification.	• A14 – < 38 Sewerage main breaks and chokers per 100 km of sewer main	1	National Performance Benchmarking Report • A14 – Sewerage main breaks and chokers per 100 km of sewer main
Sewer odour complaints	Sewer odour complaints can be generated as a consequence of a range of shortcomings with operational maintenance of the system. Action is taken to minimise the disruption from such occurring.	• 21 – < 0.9 odour complaints per 1,000 properties	2	National Performance Benchmarking Report • 21 – Odour Complaints per 1,000 properties
Effluent quality from Sewage Treatment Plant	To meet and ensure ongoing compliance with licence regulations by the EPA for the operation of the Sewage Treatment Plants (STPs).	• E5 – > 98% of sewage volume treated compliant with EPA licence	N/A	National Performance Benchmarking • E4 – Percentage of sewage volume treated was compliant (%)





## SEWERAGE SYSTEM - RESPONSE AND REPAIR TIMEFRAMES AND PRIORITY DETAILS

The following table outlines the Sewerage System Response and Repair Timeframes and Priority Details for the essential service aspect of the Council Sewerage System.

	Priority 1	Priority 2	Priority 3	Priority 4
<b>Definition</b>	<ul style="list-style-type: none"> <li>• A complete failure to contain sewage within the system or any problem affecting customers or a critical user at a critical time</li> <li>• Traffic or safety hazard</li> </ul>	A minor failure to contain sewage within the sewer system or any problem affecting multiple customers	A minor failure to contain sewage affecting a single property	A minor problem, request or complaint which can be dealt with at a time convenient to the customer and Council
<b>Typical cause</b>	<ul style="list-style-type: none"> <li>• Manhole overflowing</li> <li>• Pump station failure</li> <li>• Broken gravity/rising main</li> <li>• Missing manhole lids</li> <li>• Break, collapse, choke overloading the system and extended wet weather</li> <li>• Subsidence causing immediate danger</li> <li>• Sewerage Treatment Plant critical alarms</li> </ul>	<ul style="list-style-type: none"> <li>• Cracked pipe or partial blockage of the sewer</li> <li>• Pump station fault,</li> <li>• Partial sewer blockage</li> <li>• Subsidence causing danger,</li> <li>• Asset location – plant and machinery onsite</li> </ul>	<ul style="list-style-type: none"> <li>• Sudden extra hydraulic load which backs up but then clears itself</li> <li>• Partial main line choke</li> <li>• Partial house service choke</li> <li>• Broken junction connection</li> <li>• Minor subsidence</li> <li>• Noisy or odorous manhole or pump station</li> </ul>	<ul style="list-style-type: none"> <li>• Pump station/manhole noisy (not causing major concern to customer's peace and quiet)</li> <li>• Sewer odour not occurring now</li> <li>• Planned work</li> <li>• System investigation</li> </ul>
<b>Typical effects</b>	<ul style="list-style-type: none"> <li>• Personal injury or risk to public health</li> </ul>	<ul style="list-style-type: none"> <li>• Surcharge outside a building, not posing a health risk</li> </ul>	<ul style="list-style-type: none"> <li>• Slow moving toilet flush</li> <li>• Minimal or environmental impact</li> </ul>	<ul style="list-style-type: none"> <li>• Minor inconvenience or disruption</li> </ul>



	Priority 1	Priority 2	Priority 3	Priority 4
	<ul style="list-style-type: none"> <li>• Surcharge to overflow in dry weather</li> <li>• Surcharge or overflow wet weather</li> <li>• Surcharge inside a building</li> <li>• Surcharge outside a building, if posing a health risk</li> <li>• Major property damage e.g. subsidence</li> <li>• Major environmental impact</li> </ul>	<ul style="list-style-type: none"> <li>• Minor property damage</li> <li>• Minor environmental impact, ie odour problems</li> </ul>		
<b>Response time</b>	Within 2 hour (business hours) Within 4 hours (after hours)	Within 4 hours (business hours) Within 6 hours (after hours)	Within 24 hours of a normal working day	Within 5 business days
<b>Fault repair (ie asset functioning and back in service) objective</b>	Within 5 hours	Within 8 hours	Within 48 hours of a normal working day	Within 5 business days
<b>Surface reinstatement and clean-up</b>	Within 10 business days	Within 10 business days	Within 10 business days	Within 10 business days



	Priority 1	Priority 2	Priority 3	Priority 4
completion (if applicable)				

### SEWERAGE SYSTEM – LEVELS OF SERVICE

The following table outlines the Sewerage System Levels of Service for the essential service aspect of the Council Sewerage System. These target times indicated are for standard service requests only and do not extend to those more complex developments and servicing arrangements. In complex developments and servicing requirements, every effort will be made to meet these levels of service, deviations from these levels of service will be communicated with the applicant.

Standards	Description	Target	Comments	Benchmark
Sewer connection	Connection of property to Council's sewer system, known as new junction. This is typically undertaken by the Developer or plumber but can be undertaken by Council.	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	
Pressure Sewer System Installation	Installation and connection of pressure sewer system and connection to Council's sewer system.	90 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	Time to install from date of payment and signing of installation agreement.
Sewer Disconnection	Disconnection and capping of property discharge line at Council's sewer main. This is typically undertaken by the Developer or plumber except in the case of a dep sewer main.	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	



Standards	Description	Target	Comments	Benchmark
Adjustment to Maintenance Chambers	Raise / Lower Maintenance Chamber.	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	
Depth of Sewer Maintenance Chamber	Provide depth of Sewer Maintenance Chamber; typically by undertaking measurement during site visit.	5 working days	From date of registration with Council; where requested through customer service centre and registered by CRM	
Location of assets	Locate Council's underground assets.	5 working days	From date of registration with Council; where requested through customer service centre and registered by CRM	
Liquid Trade Waste	Classification A and B Classification C – referral to DPIE required	5 working days 40 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	Internal benchmark Where concurrence is required, 40 days is permitted as per LGA 1993, chapter 7 part 1 division 3.

All timeframes are from the date of payment of all associated fees as quoted and the provision of sufficient information.

For services that require ordering of special or custom items, every effort will be made to meet these levels of service, deviations from these levels of service will be communicated with the applicant.



### 1.3. WATER AND SEWER - DEVELOPMENT ENGINEERING SERVICES

As the Local Water Utility, any proposed development located within Council's Water Supply and/or Sewerage System areas requires an assessment of the proposed development, to identify potential impacts on water and/or sewer infrastructure in the area and any Water and Sewer related applications and approvals. This is in accordance with the provisions of section 305 of the *Water Management Act 2000* or section 109 of the *Environmental Planning and Assessment Act 1979* or at the time of issuing a notice or other form of written advice, e.g. under the *SEPP (Exempt and Complying Development Codes) 2008*.

Levels of Service with respect with development engineering services within the Water and Sewer Group are typically concerned with the following areas:

- Protection of existing infrastructure; and
- Response times to provide advice and approvals.

#### DEVELOPMENT ENGINEERING SERVICES – LEVELS OF SERVICE

The following table outlines the Water and Sewer Development Engineering Services Levels of Service for the essential aspect of the Council Water and Sewer building and development services. These target times indicated are for standard developments only and do not extend to those more complex developments and servicing arrangements. In complex developments and servicing requirements, every effort will be made to meet these levels of service, deviations from these levels of service will be communicated with the applicant.

Standards	Description	Target	Comments	Benchmark
WMA S306 Notice Requirement	Review of application and determination of requirements for development to be able to obtain WMA S307 Certificate of Compliance	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	



Standards	Description	Target	Comments	Benchmark
WMA S307 Certificate of Compliance	Review of compliance against S306 Notice of Requirements and provision of Certificate of Compliance	20 working days	From date of payment and provision of all required documentations	S307 of the Water Management Act legislative requirement to provide within 60 days
Building in Vicinity of Sewer and Water Trunk Mains	Assessment of applications to build in the vicinity of water and sewer mains; typically including review of design drawings.	20 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	
Design Review Response	Response to customer on additional information and timeframe for design approval	10 working days	From date of payment of applicable fees and/or all reasonable terms and conditions imposed by Council are complied with.	
Building Plan Assessment	Assessment of application building plans for impact on Council's water and sewer	5 working days	From date of registration with Council; where requested through customer service centre and registered by CRM	





**Appendix B      Present Value Cost estimates**



[illegible]

Singleton Council IWCM - Scenario 2																																									
Water Supply Service																																									
ITEM	LOS	Growth	DESCRIPTION	Qty	(UNIT)	AMT	PRESENT WORTH (K)			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	
	%	%			\$K	\$K	4%	7%	10%																																
1.0	100%	0%	Actions from DWMS Improvement Plan																																						
			Upgrade baffles in Oxenvale CVT	300		\$300	\$277	\$262	\$248	\$0	\$0	\$300																													
			Optimise feedback loop for the re-chlorinator chlorine analyser	30		\$30	\$29	\$28	\$27			\$30																													
			Additional monitoring at the Jerrys Plains Handover point	50		\$50	\$48	\$47	\$45	\$0	\$50																														
			Reinstall the on-line turbidity meter at the Plashett break tank	15		\$15	\$14	\$14	\$14	\$0	\$15																														
2.0	100%	0%	Actions from Water Loss Management Plan																																						
			Install additional flowmeters to create DMAs	1	50	\$50	\$48	\$47	\$45	\$0	\$50																														
			Install pressure reducing valves to create pressure managed areas and monitoring at CV1, CV2 and CV3	1	50	\$50	\$46	\$44	\$41	\$0	\$0	\$50																													
			Install smart water meters at the new Bulga development	1	190	\$190	\$162	\$145	\$130	\$0	\$0	\$0	\$0	\$190																											
3.0	100%	0%	Singleton Water Supply - Water Security																																						
			Rose Point Park bore water - as supplementary source (capex)	1	2,387	\$2,387	\$1,378	\$926	\$629	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,387	\$0															
4.0	100%	0%	Jerrys Plains Water supply																																						
			Connect to the Singleton water supply scheme at Apex reservoir	1	7,643	\$7,643	\$5,370	\$4,157	\$3,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,643															
6.0			Compliance with Health Based Targets																																						
			Install UV disinfection system	1	810	\$810	\$547	\$412	\$312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$810																
6.0	100%	0%	Servicing unsewered communities																																						
			Supply reticulated water to Bulga (50% funded)	1	10,347	\$10,347	\$8,504	\$7,377	\$6,425	\$0	\$0	\$0	\$0	\$0	\$10,347																										
			TOTAL CAPITAL COST (including 30% contingency, 10% SID & 10% PM & CM)				\$21,872	\$16,425	\$13,458	\$11,158																															
2.0			OPERATION AND MAINTENANCE COSTS																																						
			Water loss management plan - smart meter data management	1	\$11.2	\$291	\$153	\$101	\$70	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	\$11.2	
			Rose Point Park bore water scheme	1	\$40.0	\$600	\$247	\$132	\$73	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0
			Jerrys Plains water supply - Connect to the Singleton water supply scheme	1	\$62.0	\$1,302	\$611	\$365	\$227	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	
			HBT compliance - operation of UV unit	1	\$38.0	\$760	\$349	\$205	\$125	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	
			Supply reticulated water to Bulga	1	\$22.5	\$0	\$286	\$185	\$126	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	
			TOTAL OPERATION & MAINTENANCE COSTS				\$3,311	\$1,648	\$988	\$621	\$0	\$0	\$0	\$0	\$0	\$11	\$34	\$34	\$34	\$34	\$96	\$134	\$134	\$134	\$134	\$134	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	
			Avoided Costs																																						
			Bulk water supply charges paid to AGL for supply to Jerrys Plains			\$210	\$99	\$59	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	
			TOTAL AVOIDED COSTS				\$210	\$99	\$59	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	
			TOTAL PRESENT VALUE				\$25,173	\$18,170	\$14,506	\$11,815																															

Singleton Council IWCM - Scenario 2																																								
Sewerage Service																																								
ITEM	LOS %	Growth %	DESCRIPTION	Qty	(UNIT) 4K	AMT \$K	PRESENT WORTH (K)			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051
							4%	7%	10%																															
1.0	70%	30%	Sewage collection and transfer upgrade (for 1 in 5 year 24 hour ARI)																																					
			Stage 1 (by 2025)	1	858	\$944	\$813	\$741	\$682	\$0	\$0	\$343	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Upgrade the gravity lines in the Bourke St and Kennedy St SPS catchment																																					
			Upgrade Kennedy St pumpst																																					
	0%	100%	Stage 2 (2035 to 2040)	1	843	\$843	\$415	\$248	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253	\$253	\$337											
			Augment Dunolly Street pumps																																					
2.0	100%	0%	Capacity and Performance of Singleton STP																																					
			Augment capacity of inlet works	1	4,300	\$4,300	\$3,976	\$3,756	\$3,554	\$0	\$0	\$4,300																												
			Recommission two sludge lagoons	1	2,230	\$2,230	\$2,130	\$1,987	\$1,865	\$0	\$0	\$2,230																												
			Refurbish existing sludge drying beds and construct new supernatant recycle pumps	1	944	\$994	\$896	\$837	\$788	\$0	\$0	\$944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construct new septage receiver facility	1	425	\$425	\$166	\$84	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.0	100%	0%	Comply with the EPA requirements for STP Effluent disposal																																					
			Chemical dosing facility to reduce phosphorus and the extent of algae formation	1	812	\$1512	\$975	\$808	\$715	\$0	\$0	\$812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
			Fencing for Helminth control	1	15	\$15	\$13	\$12	\$11	\$0	\$0	\$0	\$15																											
4.0	100%	0%	Renewable energy generation																																					
			IPV cells for solar power generation at the STP	1		\$0	\$0	\$0	\$0																															
5.0	100%	0%	Sewering of unserved areas																																					
			Broke	1	4,390	\$4,390	\$1,647	\$809	\$405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,390
			Jerry Plains	1	3,020	\$3,020	\$1,133	\$556	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,020	
			Bulga	1	1,980	\$1,980	\$635	\$278	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980	
			Mount Thorley (improved system performance) - no capital cost	1	4,940	\$4,940	\$1,584	\$694	\$311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,940	
			Waite Ponds (improved system performance) - no capital cost			-																																		
			TOTAL CAPITAL COST (including 30% contingency, 10% S&D & 10% PM & CM)			\$26,743	\$14,382	\$10,810	\$8,929	\$0	\$0	\$13,978	\$10,810	\$8,929																										
2.0			OPERATION AND MAINTENANCE COSTS																																					
			Sewage collection and transfer (assume no increase in existing O&M cost)	1	0.5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Recommission two sludge lagoons	1	0.5%	\$112	\$172	\$118	\$86	\$0	\$0	\$0	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11	\$11		
			Refurbish existing sludge drying beds	1	1.0%	\$264	\$145	\$100	\$73	\$0	\$0	\$0	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	
			Construct new septage receiver facility	1	0.6%	\$13	\$4	\$2	\$1	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	
			Chemical dosing facility for phosphorus removal up to 1 mg/L	1	\$1028	\$0	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	\$1028	
			Fencing for Helminth control	1	0.5%	\$0	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			O&M Costs for new serviced areas																																					
			Broke		\$170	\$0	\$348	\$160	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170		
			Jerry Plains		\$119	\$0	\$112	\$53	\$24	\$0	\$0	\$0	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$19	\$119		
			Bulga		\$94	\$94	\$29	\$12	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94		
			Mount Thorley		\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Waite Ponds		\$442	\$442	\$142	\$62	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442		
			TOTAL OPERATION & MAINTENANCE COSTS			\$6,619	\$3,103	\$1,946	\$1,315	\$0	\$0	\$4,149	\$1,946	\$1,315	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149	\$149		
			Avoided Costs		0.00	\$0	\$0	\$0	\$0																															
			TOTAL AVOIDED COSTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			TOTAL PRESENT VALUE			\$32,358	\$17,480	\$12,757	\$10,244																															

[illegible]



**Appendix C      First-cut DCs Calculation for IWCM Scenarios**

## First-cut Developer Charges Calculation Details for IWCM Scenarios - Water Supply

IWCM Scenario	Service area	Calculated capital charge - Total (\$ per ET) (2020/21\$)	Calculated capital charge - Existing assets (\$ per ET) (2020/21\$)	Calculated capital charge - Future Assets (\$ per ET) (2020/21\$)	PV of new ETs in service area	% of Highest Capital Charge DSP Area 1	% of Highest Capital Charge DSP Area 2	DSP Areas	% of PV of new ETs in DSP area	Weighted component of capital charge (\$ per ET)	Weighted capital charges (\$ per ET) (2020/21\$)	Reduction amount (\$ per ET) (2020/21\$)	Calculated developer charge (\$ per ET) (2020/21\$)
BAU	Singleton	13,232	8,665	4,567	835	100%	100%	DSP 1	100%	13,232	13,232	1,918	11,314
	Jerrys Plains	3,321	1,515	1,806	10	25%	25%	DSP 2	100%	3,321	3,321		1,403
Scenario 1	Jerrys Plains	14,220	1,515	12,705	10	100%	100%	DSP 1	1%	155	14,240	1,935	12,305
	Singleton	14,241	8,646	5,594	882	100%	100%		99%	14,086			
Scenario 2	Jerrys Plains	43,033	1,515	41,518	10	100%	100%	DSP 1	100%	43,033	43,033	1,928	41,105
	Singleton	14,184	8,658	5,526	878	33%	100%	DSP 2	100%	14,184	14,184		12,257
Scenario 3	Jerrys Plains	14,620	1,515	13,106	10	100%	100%	DSP 1	1%	159	14,245	1,935	12,310
	Singleton	14,241	8,646	5,594	882	97%	97%		99%	14,086			

## Notes:

- 1 Service areas with capital charge within 30% of the highest capital charge can be agglomerated.
- 2 BAU scenario does not include Bulga customers
- 3 Minor change in reduction amount for scenario 2 is due to the timing of Bulga Scheme

## Reduction Amount Calculation - Water Supply:

Discount rate, p.a.	5%
Annual revenue 2020/21, (\$'000)	5,797 (FDR 19-20 adjusted for Bulk supply revenues)
No. of ETs, 2020/21	7,501
Annual water charge 2020/21, (\$/ET)	655
Annual water supply OMA (\$'000)	3,788 (Adjusted for Mt.Thorley raw water scheme)
Annual water supply OMA (\$/ET)	505
Estimated net operating income (\$/ET)	150

Year	Financial Year	Total ET	New ETs	Cumulative new ETs	Net income from new ETs (2020/21\$)	Reduction amount (\$ per ET) (2020/21\$)
2021	2020/21	7,501	62	62	9,258	
2022	2021/22	7,561	61	123	18,379	
2023	2022/23	7,621	60	182	27,363	
2024	2023/24	7,680	59	241	36,210	
2025	2024/25	7,738	58	300	44,920	
2026	2025/26	7,796	57	357	53,492	
2027	2026/27	7,852	56	413	61,928	
2028	2027/28	7,907	55	468	70,227	
2029	2028/29	7,962	54	523	78,388	
2030	2029/30	8,015	54	576	86,413	
2031	2030/31	8,068	53	629	94,300	
2032	2031/32	8,119	52	680	102,050	
2033	2032/33	8,170	51	731	109,664	
2034	2033/34	8,220	50	781	117,140	
2035	2034/35	8,269	49	830	124,479	
2036	2035/36	8,317	48	878	131,681	
2037	2036/37	8,364	47	925	138,746	
2038	2037/38	8,410	46	971	145,674	
2039	2038/39	8,455	45	1,017	152,465	
2040	2039/40	8,500	44	1,061	159,119	
2041	2040/41	8,543	43	1,104	165,635	
2042	2041/42	8,586	43	1,147	172,015	
2043	2042/43	8,627	42	1,189	178,258	
2044	2043/44	8,668	41	1,229	184,363	
2045	2044/45	8,708	40	1,269	190,332	
2046	2045/46	8,747	39	1,308	196,163	
2047	2046/47	8,785	38	1,346	201,858	
2048	2047/48	8,823	38	1,384	207,577	
2049	2048/49	8,861	38	1,422	213,321	
2050	2049/50	8,900	38	1,461	219,090	
2051	2050/51	8,938	39	1,499	224,883	
		PV of new ETs	845	PV of net income	1,621,123	\$ 1,918

## First-cut DC Calculation Details for IWCM Scenarios - Sewerage:

IWCM Scenario	Service area	Calculated capital charge - Total (\$ per ET) (2020/21\$)	Calculated capital charge - Existing assets (\$ per ET) (2020/21\$)	Calculated capital charge - Future Assets (\$ per ET) (2020/21\$)	PV of new ETs in service area	% of Highest Capital Charge DSP Area 1	% of Highest Capital Charge DSP Area 2	DSP Areas	Reduction amount (\$ per ET) (2020/21\$)	Calculated developer charge (\$ per ET) (2020/21\$)
BAU	Singleton	6,719	2,369	4,350	901	100%	100%	DSP 1	3,040	3,680
Scenarios 1,2 and 3	Singleton	6,741	2,369	4,371	901	100%	100%	DSP 1	3,040	3,701

## Reduction Amount Calculation - Sewerage:

Discount rate, p.a.	5%
Annual billing revenue 2020/21, (\$'000)	4,775
No. of ETs, 2020/21	7,649
Annual sewerage charge 2020/21, (\$/ET)	624
Annual sewerage OMA (\$'000)	2,957
Annual sewerage OMA (\$/ET)	387
Estimated net operating income (\$/ET)	238

Year	Financial Year	Total ET	New ETs	Cumulative new ETs	Net income from new ETs (2020/21\$)	Reduction amount (\$ per ET) (2020/21\$)
2021	2020/21	7,649	66	66	15,649	
2022	2021/22	7,714	65	131	31,066	
2023	2022/23	7,778	64	195	46,252	
2024	2023/24	7,841	63	258	61,206	
2025	2024/25	7,903	62	319	75,928	
2026	2025/26	7,964	61	380	90,419	
2027	2026/27	8,024	60	440	104,678	
2028	2027/28	8,083	59	499	118,705	
2029	2028/29	8,141	58	557	132,500	
2030	2029/30	8,198	57	615	146,064	
2031	2030/31	8,254	56	671	159,396	
2032	2031/32	8,309	55	726	172,497	
2033	2032/33	8,363	54	780	185,366	
2034	2033/34	8,416	53	833	198,003	
2035	2034/35	8,469	52	885	210,408	
2036	2035/36	8,520	51	937	222,582	
2037	2036/37	8,570	50	987	234,524	
2038	2037/38	8,619	49	1,036	246,234	
2039	2038/39	8,668	48	1,084	257,713	
2040	2039/40	8,715	47	1,132	268,960	
2041	2040/41	8,761	46	1,178	279,975	
2042	2041/42	8,807	45	1,223	290,759	
2043	2042/43	8,851	44	1,268	301,311	
2044	2043/44	8,895	43	1,311	311,631	
2045	2044/45	8,937	42	1,354	321,720	
2046	2045/46	8,978	41	1,395	331,577	
2047	2046/47	9,019	40	1,436	341,202	
2048	2047/48	9,060	41	1,476	350,871	
2049	2048/49	9,101	41	1,517	360,583	
2050	2049/50	9,142	41	1,558	370,339	
2051	2050/51	9,183	41	1,599	380,140	
		PV of new ETs	901	PV of net income	2,740,210	\$ 3,040



**Appendix D      Social and Environmental assessment of Scenarios**



SOCIAL AND ENVIRONMENTAL PERFORMANCE OF SCENARIOS							
		Objective	Key performance Targets	Weighting	Scenario 1	Scenario 2	Scenario 3
TBL CATEGORY	ENVIRONMENTAL	Collaborate to enhance, protect and improve our environment	Plan for and implement strategies that enhance, protect and improve the environment in the delivery of the 1 year, 4 year and 10 year Capital Works Programs for 5 asset classes	0.30	3	4	2
			Reduce the risk of environmental harm and adverse health impacts through a structured Environmental Risk Management process	0.20	3	4	2
		AFFORDABLE CLEAN ENERGY Objective: Work with the community to achieve reduction in Greenhouse Gas Emissions	Adopt best practice energy efficiency measures across all Council buildings, and support community facilities to adopt these measures.	0.20	2	2	1
		Singleton Sustainability Strategy - Responsible Consumption and Production - Improve Efficiency In Water Use	Improve water efficiency of council, households and businesses	0.15	1	1	1
		Singleton Sustainability Strategy - Responsible Consumption and Production - Improve Efficiency In Water Use	Improved recycling practices including maintaining a sustainability focussed recycling shop ( <b>Minimising waste production</b> )	0.15	2	3	1
		<b>(1) Total weighted environmental score</b>		<b>1.0</b>	<b>2.4</b>	<b>3.0</b>	<b>1.5</b>
	SOCIAL	Provide safe and reliable water and sewer services	Deliver planned Potable Water Supply Schemes for Villages	0.1	3	3	4
		Provide safe and reliable water and sewer services	Implement improvements to the Sewerage Treatment Plant in line with regulatory requirements	0.1	4	4	4
		Provide safe and reliable water and sewer services	Maintain compliance with NSW Best Practice Framework for water and sewer	0.2	4	4	4
		Singleton Sustainability Strategy	Create a healthy community	0.2	3	3	4
		Council's service delivery is aligned with our community's needs and delivered the best way possible	Demonstrate delivery of services aligned to community needs	0.2	4	4	4
		Council's service delivery is aligned with our community's needs and delivered the best way possible	Manage Water and Sewerage operations in compliance with regulatory requirements and customer service level agreements	0.2	4	4	4
		<b>(2) Total weighted social score</b>		<b>1.0</b>	<b>3.7</b>	<b>3.7</b>	<b>4.0</b>
		<b>(3) Environmental and Social Scores (ESS)</b>			<b>6.05</b>	<b>6.70</b>	<b>5.50</b>
		<b>(3) = (1) + (2)</b>					



**Appendix E      Water Supply and Sewerage Assets Condition and Criticality Details**

### CONDITION RATING AND CRITICALITY OF WATER & SEWER ASSETS

#### Condition Rating Description and Score Range:

Condition Description	Condition score	Condition Rating	Remaining Useful Life
<b>Excellent condition</b> <ul style="list-style-type: none"> <li>- No adverse service reports, observable deterioration is insignificant</li> <li>- Routine maintenance is preserving the asset condition</li> </ul>	96-100	1.0	100%
	86-95	1.5	95%
<b>Good condition</b> <ul style="list-style-type: none"> <li>- Asset is meeting all service requirements, minor deterioration observed</li> <li>- Routine maintenance is supporting asset condition and reducing the rate of deterioration</li> </ul>	76-85	2.0	85%
	66-75	2.5	70%
<b>Fair condition</b> <ul style="list-style-type: none"> <li>- Moderate deterioration evident; minor components or isolated sections of the asset need replacement or repair now</li> <li>- Overhaul or specific remedial actions could return the asset to a better condition</li> </ul>	56-65	3.0	55%
	36-55	3.5	35%
<b>Poor condition</b> <ul style="list-style-type: none"> <li>- Serious deterioration and significant defects evident affecting performance of asset (asset is moving into zone of failure)</li> <li>- Significant intervention is required to arrest deterioration. Extraordinary actions needed since deterioration has progressed to an extent that routine maintenance cannot address</li> <li>- Renewal of asset required within short term</li> </ul>	26-35	4.0	15%
	11-25	4.5	5%
<b>Very poor condition</b> <ul style="list-style-type: none"> <li>- Failed or failure imminent. Immediate need to replace most of asset</li> <li>- Asset is unable to support the target level of service though may still be providing some level of service.</li> <li>- Major work including replacement or rehabilitation required urgently</li> </ul>	1-10	5.0	0%

**Criticality Scale:**

Criticality	5	4.5	4	3.5	3	2.5	2	1.5	1
Risk/ Consequence of failure	Severe	Very High		High		Moderate		Low	
Condition rating trigger for renewal*	4	4.5	4.5	4.5	5	5	5	5	5

**Criticality Definitions adopted by Council:**

Criticality Ranking	Criticality Definition
Severe (5)	Complete loss of water treatment plant or critical asset which results in extended outage
Very high (4)	Loss of asset would cause <b>significant</b> disruption. Loss of these assets would cause complete loss of service and/or loss to extremely critical (e.g. hospital and dialysis patients) and critical customers (e.g. doctors, educational institutions).
High (3)	Loss of asset would cause <b>some</b> disruption. Loss of these assets would cause loss of service to large number of customers and/or where a work-around cannot be installed within Council's levels of service.
Medium (2)	Loss of asset would cause <b>minor</b> impact. Affects small number of customers and a work-around can be installed within Council's levels of service.
Low (1)	Loss of asset would have <b>virtually no</b> impact. Redundant asset or no longer in use by customer.

**Condition Rating and Criticality of Above-ground Raw Water Assets:**

Asset/ Facility	Civil/ Structure	Electrical	Mechanical	Council Assessed Criticality
Glennies Creek - Pump Station	-	-	2	3
Glennies Creek - Powdered Activated Carbon (PAC) Plant	1.5	-	3	2
Glennies Creek - Chlorination Plant	1.5	1.5	2	4
Judan Road - Pump Station	0	0	0	1
Mount Thorley - Pump Station	2		5	3
Mount Thorley Raw - Water Reservoir	0	0	0	2

**Criticality of Raw and Potable Water Mains:**

Main Dia.	Council Assessment
Trunk Mains - 400 mm and above	5
Trunk Mains - <400 mm	5
Reticulation Mains - 200 mm and above	4
Reticulation Mains - <200 mm	3

**Condition Rating and Criticality of Above-ground Potable Water Assets:**

Asset/ Facility	Condition Rating			Council Assessed Criticality
	Civil/ Structure	Electrical	Mechanical	
Apex Reservoir	2.5	2.5	-	4
Broke Pump Station	2	-	2	3
Broke Reservoir	2	-	-	4
Control Valve No.1	1.5	-	1.5	4
Control Valve No.2	0	0	0	4
Control Valve No.3	2	-	2.5	4
Control Valve No.4	2.5	-	-	3
Dulcamah Pump Station	2	-	2.5	3
Gowrie Pump Station	0	0	0	4
Gowrie Reservoir 1	0	0	0	3
Gowrie Reservoir 2	0	0	0	3
Hardys Reservoir	1.5	-	-	2
Jerrys Plains Pump Station	2	-	3	4
Jerrys Plains Reservoir 1	1.5	-	-	3
McDougall Hill Pump Station	2.5	-	3	4
McDougalls Hill Reservoir	3	-	-	4
Minimbah Reservoir 1 (Temporary)	1.5	-	-	3
Minimbah Reservoir 2 (Temporary)	1.5	-		3
Mount Thorley Chlorination Plant	3	-	2.5	4
Mount Thorley Treated Water Reservoir	3.5	3	-	4
Naleen Pump Station	2.5	-	3.5	4
Plashett Balance Tank Reservoir	0	0	0	4
Retreat Pump Station	2.5		3	4
Retreat Reservoir	2	-	-	4
Rixs Creek Reservoir	2.5	2	-	5
Waterworks Lane Depot Chlorine Station	0	0	0	4
Waterworks Lane Depot Pump Station				4
Obanvale WTP - Lime Room	-	-	2	3
Obanvale WTP - Chlorine Room	-	-	1.5	5
Obanvale WTP - Permanganate Room	-	-	1.5	2
Obanvale WTP - Fluoride Room	-	-	1.5	5
Obanvale WTP - Poly/Alum Room	-		2	4
Obanvale WTP - Filter Room	-	-	2	4
Obanvale WTP - Building Exterior	-	-	2.5	3

**Condition Rating and Criticality of Above-ground Sewerage Assets:**

Asset/ Facility	Condition Rating			Council Assessed Criticality
	Civil/ Structure	Electrical	Mechanical	
<b>Sewer Pump Stations:</b>				
Acacia Circuit	2	-	2	3
Ardesier Drive	3	-	2.5	3
Army Base		-	1.5	3
Boonal Street	2.5	-	2.5	3
Bourke St	3	2	3.5	4
Brucedale Avenue	2	-	2	3
Crown Street	3.5	-	3.5	3
Dangar Road	2.5	-	2.5	3
Dunolly	0	0	0	4
Kelso Street	0	0	0	4
Kennedy Street	3	-	3	3
Maison Dieu (Enterprise Crescent)	2	-	2	4
Queen Street	2.5	-	2.5	3
Sisters of Mercy	2	-	3	3
Wilkinson Boulevard	2.5	-	2.5	3
<b>Singleton STP:</b>				
IDEA Tanks (Process)	-	-	2	5
Ponds (Process)	-	-	3	5
Recycle Water (Process)	-	-	2	2
UV Treatment (Process)	-	-	2	3

**Criticality of Sewer Mains:**

Main Dia.	Council Assessed Criticality
Trunk Mains - 400 mm and above	5
Trunk Mains - <400 mm	4
Reticulation Mains - All sizes	3





**Appendix F      Financial Model Input and Output Data – Water**

## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Historical Operating Statement

	2018/19*	2019/20*
<b>EXPENSES</b>		
Management Expenses	1490	1583
Administration	656	704
Engineering and Supervision	834	879
Operation and Maintenance Expenses	2370	2669
Operation Expenses	903	1182
Maintenance Expenses	665	724
Energy Costs	496	447
Chemical Costs	171	179
Purchase of Water	135	137
Depreciation	2788	2507
System Assets	2663	2355
Plant & Equipment	125	152
Interest Expenses		
Other Expenses	26	0
<b>TOTAL EXPENSES</b>	<b>6674</b>	<b>6759</b>
<b>REVENUES</b>		
Rates & Service Availability Charges	1184	1275
Residential	869	955
Non-Residential	315	320
User Charges	4424	4522
Sales of Water : Residential	3318	3310
Sales of Water : Non-Residential	1106	1212
Extra Charges	17	14
Interest Income	1138	703
Other Revenues	1115	1109
Grants	115	557
Grants for Acquisition of Assets	73	517
Pensioner Rebate Subsidy	42	40
Other Grants		0
Contributions	915	1505
Developer Charges	247	269
Developer Provided Assets		164
Other Contributions	668	1072
<b>TOTAL REVENUES</b>	<b>8908</b>	<b>9685</b>
<b>OPERATING RESULT</b>	<b>2234</b>	<b>2926</b>
<b>OPERATING RESULT (less Grants for Acq of Assets)</b>	<b>2161</b>	<b>2409</b>
Printed	23/08/2021	Values in \$'000

## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Historical Statement of Financial Position

	2018/19*	2019/20*
Cash and Investments	38259	38130
Receivables	834	2220
Inventories		
Property, Plant & Equipment	97448	99798
System Assets (1)	96758	98958
Plant & Equipment	690	840
Other Assets		
<b>TOTAL ASSETS</b>	<b>136541</b>	<b>140148</b>
<b>LIABILITIES</b>		
Bank Overdraft		
Creditors	81	123
Borrowings		
Provisions	204	171
<b>TOTAL LIABILITIES</b>	<b>285</b>	<b>294</b>
<b>NET ASSETS COMMITTED</b>	<b>136256</b>	<b>139854</b>
<b>EQUITY</b>		
Accumulated Operating Result	61640	64412
Asset Revaluation Reserve	74616	75442
<b>TOTAL EQUITY</b>	<b>136256</b>	<b>139854</b>
<u>(1) Notes to System Assets</u>		
Current Replacement Cost	169774	174980
Less: Accumulated Depreciation	73016	76022
Written Down Current Cost	96758	98958

## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Base Forecast Data

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
<b>Financial Data</b>																									
Inflation Rate - General (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Inflation Rate - Capital Works (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
<b>Borrowing Interest Rate for New Loans (%)</b>																									
Borrowing Interest Rate for New Loans (%)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Investment Interest Rate (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
<b>Number of Assessments</b>																									
<b>Number of New Assessments</b>																									
Residential	55	54	53	52	102	51	50	49	49	48	48	46	46	44	44	43	43	41	41	39	40	38	38	36	36
Non-Residential	7	7	7	7	6	6	6	6	6	6	6	6	6	6	6	5	5	5	5	5	4	5	5	5	5
Total New Assessments	62	61	60	59	108	57	56	55	55	54	54	52	52	50	50	48	48	46	46	44	44	43	43	41	41
<b>Projected Number of Assessments</b>																									
Residential	6330	6384	6437	6489	6591	6642	6692	6741	6790	6838	6886	6932	6978	7022	7066	7109	7152	7193	7234	7273	7313	7351	7389	7425	7461
Non-Residential	793	800	807	814	820	826	832	838	844	850	856	862	868	874	880	885	890	895	900	905	909	914	919	924	929
Total Projected Assessments	7123	7184	7244	7303	7411	7468	7524	7579	7634	7688	7742	7794	7846	7896	7946	7994	8042	8088	8134	8178	8222	8265	8308	8349	8390
<b>Backlog Assessments</b>																									
Residential	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Backlog Assessments	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Growth Rate (%)</b>																									
Residential Assessments	0.88	0.85	0.83	0.81	1.57	0.77	0.75	0.73	0.73	0.71	0.70	0.67	0.66	0.63	0.63	0.61	0.60	0.57	0.57	0.54	0.55	0.52	0.52	0.49	0.48
Non-Residential Assessments	0.89	0.88	0.88	0.87	0.74	0.73	0.73	0.72	0.72	0.71	0.71	0.70	0.70	0.69	0.69	0.57	0.56	0.56	0.56	0.56	0.44	0.55	0.55	0.54	0.54
Total Assessments	0.88	0.86	0.84	0.81	1.48	0.77	0.75	0.73	0.73	0.71	0.70	0.67	0.67	0.64	0.63	0.60	0.60	0.57	0.57	0.54	0.54	0.52	0.52	0.49	0.49
<b>Developer Charges / Vacant Assessments (Values in 2020/21 \$)</b>																									
<b>Developer Charges \$/Assessment</b>																									
Residential	6220	6220	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305
Non-Residential	6220	6220	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305	12305
<b>Number of Vacant Residential Assessments</b>																									
Number of Vacant Residential Assessments	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196
Average Charge of Vacant Assessments	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
% of Occupied Assessments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Depreciation of Existing Plant and Equipment (Values in 2020/21 \$'000)</b>																									
Current Replacement Cost of System Assets	179355																								
Override																									
Written Down Current Cost of System Assets	101432																								
Override																									
Annual Depreciation of Existing System Assets	2414																								
Override																									
<b>Written Down Value of Plant and Equipment</b>																									
Written Down Value of Plant and Equipment	840																								
Override																									
Annual Depreciation of Existing Plant and Equipment	140	140	140	140	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Base Forecast Data

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
<b>Existing Loan Payments (Values in Inflated \$'000)</b>																									
Existing Loan Payments : Principal (Total:0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Existing Loan Payments : Interest (Total:0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Works Program (Values in 2020/21 \$'000)</b>																									
Subsidised Scheme (Total:18194)	0	245	1350	11184	190	0	0	0	0	2028	810	0	0	0	2387	0	0	0	0	0	0	0	0	0	0
Other New System Assets (Total:3926)	0	220	2288	871	93	155	97	100	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewals (Total:71137)	6395	3860	9731	9075	1405	3721	2504	1423	3655	171	252	734	423	2243	3229	1450	701	4981	5614	243	800	269	772	2720	324
Total Capital Works (Total:93257)	6395	4325	13369	21130	1688	3876	2601	1523	3757	2199	1062	734	423	2243	5616	1450	701	4981	5614	243	800	269	772	2720	324
Grant For Acquisition of Assets (% of Subsidised Scheme)	0.00	0.00	0.00	92.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant For Acquisition of Assets (\$ (Total:10347)	0	0	0	10347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer Provided Assets (Total:0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Plant and Equipment Expenditure / Asset Disposal (Values in 2020/21 \$'000)</b>																									
Plant and Equipment Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Proceeds from Disposal of Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Written Down Value of Plant and Equipment Disposed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Gain/Loss on Disposal of Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Proceeds from Disposal of Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Written Down Value of Assets Disposed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Gain/Loss on Disposal of System Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Revised/Additional Forecast Data

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
OMA / Revenue Overrides (Values in 2020/21 \$'000)																									
Administration	728	734	740	746	757	763	769	775	781	787	793	798	803	808	813	818	823	828	833	837	842	846	850	854	858
Override	728	760	766	772	778	784	796	801	807	813	819	824	830	835	840	845	850	855	860	865	869	874	878	883	887
Engineering and Supervision	909	917	925	932	946	953	960	967	974	981	988	995	1002	1008	1014	1020	1026	1032	1038	1044	1050	1055	1060	1065	1070
Override																									
Operating Expenses	1222	1233	1243	1253	1272	1282	1292	1301	1310	1319	1328	1337	1346	1355	1364	1372	1380	1388	1396	1404	1412	1419	1426	1433	1440
Override	1222	1233	1243	1253	1286	1308	1327	1336	1346	1356	1429	1480	1490	1500	1509	1564	1573	1582	1591	1600	1608	1617	1625	1633	1641
Maintenance Expenses	749	755	761	767	778	784	790	796	802	808	814	819	824	829	834	839	844	849	854	859	864	868	873	877	881
Override																									
Energy Costs	462	466	470	474	481	485	489	493	497	501	505	508	511	514	517	520	523	526	529	532	535	538	541	544	547
Override																									
Chemical Costs	185	187	189	191	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214
Override																									
Purchase of Water	142	143	144	145	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167
Override																									
Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Override																									
Other Revenue	1147	1157	1167	1176	1193	1202	1211	1220	1229	1238	1247	1255	1263	1271	1279	1287	1295	1302	1309	1316	1323	1330	1337	1344	1351
Override	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800
Other Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Override																									
Other Contributions	1108	1118	1127	1136	1153	1162	1171	1180	1189	1197	1205	1213	1221	1229	1237	1244	1251	1258	1265	1272	1279	1286	1293	1299	1305
Override	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650
Developer Charges Overrides (Values in 2020/21 \$'000)																									
Calculated from Scheme Data	386	379	738	726	714	701	689	677	677	664	664	640	640	615	615	591	591	566	566	541	541	529	529	505	505
Override			741	730	719	708	709	685	687	663	664	641	642	619	620	596	598	574	575	552	553	530	531	507	509
Pensioner Rebate (Values in Inflated \$)																									
Pensioner Rebate per Pensioner (\$)	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50
Override																									
Pensioner Rebate Subsidy (%)	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
Override																									
Number of Pensioner Assessments	838	845	852	859	873	879	886	893	899	905	912	918	924	930	936	941	947	952	958	963	968	973	978	983	988
Override																									
Percentage of Pensioners (%)	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24	13.24
Override																									
Pensioner Rebate	73	74	75	75	76	77	78	78	79	79	80	80	81	81	82	82	83	83	84	84	85	85	86	86	86
Pensioner Rebate Subsidy	40	41	41	41	42	42	43	43	43	43	44	44	45	45	45	45	46	46	46	46	47	47	47	47	47
Revenue Split (%)																									
Residential Rates	15.95	15.95	15.95	15.94	15.98	15.98	15.98	15.98	15.98	15.98	15.98	15.98	15.98	15.98	15.97	15.97	15.98	15.98	15.98	15.98	15.98	15.98	15.98	15.98	15.97
Override																									
Non-Residential Rates	5.55	5.55	5.56	5.56	5.53	5.52	5.52	5.52	5.52	5.52	5.52	5.52	5.53	5.53	5.53	5.53	5.53	5.53	5.53	5.53	5.52	5.52	5.52	5.53	5.53
Override																									
Sales of Water: Residential	57.96	57.95	57.94	57.94	58.05	58.07	58.07	58.07	58.07	58.07	58.07	58.07	58.05	58.04	58.04	58.05	58.05	58.05	58.05	58.05	58.07	58.07	58.06	58.05	58.05
Override																									
Sales of Water: Non-Residential	20.27	20.28	20.28	20.29	20.17	20.16	20.16	20.16	20.16	20.16	20.16	20.16	20.17	20.18	20.19	20.18	20.17	20.17	20.17	20.17	20.16	20.16	20.17	20.17	20.18
Override																									
Extra Charges	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Override																									
Total Non-Residential Revenue (%)	25.82	25.83	25.84	25.85	25.70	25.68	25.68	25.68	25.68	25.68	25.68	25.68	25.70	25.71	25.72	25.71	25.70	25.70	25.70	25.70	25.68	25.68	25.69	25.70	25.71
Total Residential Revenue (%)																									
Total Residential Revenue (%)	73.91	73.90	73.89	73.88	74.03	74.05	74.05	74.05	74.05	74.05	74.05	74.05	74.03	74.02	74.01	74.02	74.03	74.03	74.03	74.03	74.05	74.05	74.04	74.03	74.02
Total																									
Total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Printed	23/08/2021				Values in \$'000																				
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Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario  
Revised/Additional Forecast Data

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	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
New Loan Payment Overrides (Values in Inflated \$'000)																									
Standard Loan Payments: Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Standard Loan Payments: Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Structured Loan Payments: Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Structured Loan Payments: Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capitalised Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total New Loan Payments: Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Override																									
Total New Loan Payments: Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Override																									
Capitalised Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Override																									



## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Operating Statement

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
<b>EXPENSES</b>																									
Management Expenses	1637	1677	1691	1704	1724	1737	1756	1767	1781	1794	1807	1819	1832	1843	1854	1865	1876	1887	1896	1909	1919	1929	1936	1948	1957
Administration	728	760	766	772	778	784	796	801	807	813	819	824	830	835	840	845	850	855	860	865	869	874	878	883	887
Engineering and Supervision	909	917	925	932	946	953	960	967	974	981	988	995	1002	1008	1014	1020	1026	1032	1038	1044	1050	1055	1060	1065	1070
Operation and Maintenance Expenses	2760	2785	2808	2829	2886	2920	2951	2971	2994	3016	3101	3163	3182	3203	3221	3286	3305	3323	3342	3362	3380	3398	3416	3434	3449
Operation Expenses	1222	1233	1243	1253	1286	1308	1327	1336	1346	1356	1429	1480	1490	1500	1509	1564	1573	1582	1591	1600	1608	1617	1625	1633	1641
Maintenance Expenses	749	755	761	767	778	784	790	796	802	808	814	819	824	829	834	839	844	849	854	859	864	868	873	877	881
Energy Costs	462	466	470	474	481	485	489	493	497	501	505	508	511	514	517	520	523	526	529	532	535	538	541	544	547
Chemical Costs	185	187	189	191	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214
Purchase of Water	142	143	144	145	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167
Depreciation	2554	2557	2606	2775	2775	2774	2652	2654	2656	2685	2696	2696	2695	2695	2729	2725	2728	2729	2729	2729	2729	2729	2728	2729	2728
System Assets	2414	2420	2473	2645	2648	2651	2652	2654	2656	2685	2696	2696	2695	2695	2729	2729	2728	2729	2729	2729	2729	2729	2728	2729	2728
Plant & Equipment	140	137	133	130	127	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>6951</b>	<b>7020</b>	<b>7105</b>	<b>7308</b>	<b>7385</b>	<b>7431</b>	<b>7359</b>	<b>7393</b>	<b>7431</b>	<b>7495</b>	<b>7603</b>	<b>7678</b>	<b>7709</b>	<b>7741</b>	<b>7804</b>	<b>7880</b>	<b>7909</b>	<b>7939</b>	<b>7969</b>	<b>7999</b>	<b>8028</b>	<b>8056</b>	<b>8083</b>	<b>8110</b>	<b>8134</b>
<b>REVENUES</b>																									
Rates & Service Availability Charges	1157	1232	1245	1255	1275	1283	1293	1304	1314	1324	1335	1344	1353	1364	1372	1382	1390	1399	1407	1416	1422	1431	1439	1447	1455
Residential	858	914	923	930	947	954	961	969	977	984	992	999	1005	1013	1019	1026	1033	1039	1046	1052	1057	1064	1070	1075	1080
Non-Residential	299	318	322	324	328	330	332	335	337	340	343	345	348	350	352	356	358	359	362	364	365	367	369	372	374
User Charges	4209	4485	4526	4566	4632	4671	4705	4742	4782	4817	4856	4891	4922	4960	4991	5025	5056	5084	5119	5149	5176	5207	5236	5261	5292
Sales of Water : Residential	3118	3322	3352	3382	3437	3467	3492	3520	3550	3575	3604	3630	3653	3681	3703	3729	3752	3773	3799	3821	3842	3865	3887	3904	3927
Sales of Water : Non-Residential	1091	1163	1174	1184	1195	1204	1212	1222	1233	1242	1251	1261	1269	1280	1288	1297	1304	1311	1320	1327	1333	1342	1350	1357	1365
Extra Charges	15	16	15	16	16	16	16	16	16	17	16	17	17	17	17	17	18	18	18	18	18	18	18	18	18
Interest Income	909	850	690	469	400	402	398	418	419	420	447	483	523	538	500	495	521	495	443	458	484	513	535	529	549
Other Revenues	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800
Grants	40	40	39	10385	38	37	37	36	35	34	34	34	33	33	32	31	31	30	29	29	29	28	27	27	26
Grants for Acquisition of Assets	0	0	0	10347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pensioner Rebate Subsidy	40	40	39	38	38	37	37	36	35	34	34	34	33	33	32	31	31	30	29	29	29	28	27	27	26
Other Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions	1036	1026	1392	1380	1369	1358	1359	1335	1337	1313	1314	1291	1292	1269	1270	1246	1248	1224	1225	1202	1203	1180	1181	1157	1159
Developer Charges	386	379	741	730	719	708	709	685	687	663	664	641	642	619	620	596	598	574	575	552	553	530	531	507	509
Developer Provided Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Contributions	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650	650
<b>TOTAL REVENUES</b>	<b>8166</b>	<b>8451</b>	<b>8707</b>	<b>18871</b>	<b>8530</b>	<b>8567</b>	<b>8608</b>	<b>8652</b>	<b>8705</b>	<b>8726</b>	<b>8803</b>	<b>8860</b>	<b>8941</b>	<b>8981</b>	<b>8980</b>	<b>8996</b>	<b>9065</b>	<b>9049</b>	<b>9042</b>	<b>9071</b>	<b>9131</b>	<b>9177</b>	<b>9237</b>	<b>9239</b>	<b>9299</b>
<b>OPERATING RESULT</b>	<b>1215</b>	<b>1431</b>	<b>1602</b>	<b>11563</b>	<b>1145</b>	<b>1136</b>	<b>1249</b>	<b>1259</b>	<b>1274</b>	<b>1232</b>	<b>1199</b>	<b>1182</b>	<b>1231</b>	<b>1240</b>	<b>1176</b>	<b>1116</b>	<b>1156</b>	<b>1110</b>	<b>1073</b>	<b>1072</b>	<b>1103</b>	<b>1122</b>	<b>1154</b>	<b>1129</b>	<b>1164</b>
<b>OPERATING RESULT (less Grants for Acq of Assets)</b>	<b>1215</b>	<b>1431</b>	<b>1602</b>	<b>1216</b>	<b>1145</b>	<b>1136</b>	<b>1249</b>	<b>1259</b>	<b>1274</b>	<b>1232</b>	<b>1199</b>	<b>1182</b>	<b>1231</b>	<b>1240</b>	<b>1176</b>	<b>1116</b>	<b>1156</b>	<b>1110</b>	<b>1073</b>	<b>1072</b>	<b>1103</b>	<b>1122</b>	<b>1154</b>	<b>1129</b>	<b>1164</b>

Printed 23/08/2021

Values in 2020/21 \$'000

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## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Cashflow Statement

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
<b>Cashflow From Operating Activities</b>																									
<b>Receipts</b>																									
Rates and Charges	5381	5733	5786	5836	5923	5970	6015	6062	6113	6158	6207	6252	6293	6342	6379	6424	6464	6500	6544	6582	6615	6656	6694	6726	6764
Interest Income	909	850	690	469	400	402	398	418	419	420	447	483	523	538	500	495	521	495	443	458	484	513	535	529	549
Other Revenues	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800
Grants	40	40	39	10385	38	37	37	36	35	34	34	34	33	33	32	31	31	30	29	29	29	28	27	27	26
Contributions	1036	1028	1392	1380	1369	1358	1359	1335	1337	1313	1314	1291	1292	1269	1270	1246	1248	1224	1225	1202	1203	1180	1181	1157	1159
<b>Total Receipts from Operations</b>	<b>8166</b>	<b>8451</b>	<b>8707</b>	<b>18871</b>	<b>8530</b>	<b>8567</b>	<b>8608</b>	<b>8652</b>	<b>8705</b>	<b>8726</b>	<b>8803</b>	<b>8860</b>	<b>8941</b>	<b>8981</b>	<b>8980</b>	<b>8996</b>	<b>9065</b>	<b>9049</b>	<b>9042</b>	<b>9071</b>	<b>9131</b>	<b>9177</b>	<b>9237</b>	<b>9239</b>	<b>9299</b>
<b>Payments</b>																									
Management	1637	1677	1691	1704	1724	1737	1756	1767	1781	1794	1807	1819	1832	1843	1854	1865	1876	1887	1898	1909	1919	1929	1938	1948	1957
Operations (plus WC Inc)	2826	2852	2874	2896	2966	2987	3017	3038	3061	3084	3169	3230	3249	3270	3289	3354	3373	3391	3410	3429	3449	3466	3485	3501	3518
Interest Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Payments from Operations</b>	<b>4463</b>	<b>4529</b>	<b>4566</b>	<b>4600</b>	<b>4690</b>	<b>4723</b>	<b>4773</b>	<b>4805</b>	<b>4842</b>	<b>4878</b>	<b>4975</b>	<b>5049</b>	<b>5081</b>	<b>5113</b>	<b>5143</b>	<b>5219</b>	<b>5249</b>	<b>5278</b>	<b>5308</b>	<b>5338</b>	<b>5368</b>	<b>5395</b>	<b>5424</b>	<b>5449</b>	<b>5475</b>
<b>Net Cash from Operations</b>	<b>3703</b>	<b>3922</b>	<b>4141</b>	<b>14271</b>	<b>3840</b>	<b>3844</b>	<b>3835</b>	<b>3846</b>	<b>3862</b>	<b>3848</b>	<b>3827</b>	<b>3811</b>	<b>3859</b>	<b>3868</b>	<b>3837</b>	<b>3778</b>	<b>3816</b>	<b>3771</b>	<b>3734</b>	<b>3733</b>	<b>3763</b>	<b>3782</b>	<b>3813</b>	<b>3790</b>	<b>3824</b>
<b>Cashflow from Capital Activities</b>																									
<b>Receipts</b>																									
Proceeds from Disposal of Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Payments</b>																									
Acquisition of Assets	6395	4326	13369	21130	1689	3876	2601	1523	3757	2200	1062	734	423	2243	5616	1450	701	4981	5614	243	800	269	772	2720	324
<b>Net Cash from Capital Activities</b>	<b>-6395</b>	<b>-4326</b>	<b>-13369</b>	<b>-21130</b>	<b>-1689</b>	<b>-3876</b>	<b>-2601</b>	<b>-1523</b>	<b>-3757</b>	<b>-2200</b>	<b>-1062</b>	<b>-734</b>	<b>-423</b>	<b>-2243</b>	<b>-5616</b>	<b>-1450</b>	<b>-701</b>	<b>-4981</b>	<b>-5614</b>	<b>-243</b>	<b>-800</b>	<b>-269</b>	<b>-772</b>	<b>-2720</b>	<b>-324</b>
<b>CashFlow from Financing Activities</b>																									
<b>Receipts</b>																									
New Loans Required	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Payments</b>																									
Principal Loan Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Net Cash from Financing Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET CASH</b>	<b>-2692</b>	<b>-404</b>	<b>-9228</b>	<b>-6860</b>	<b>2152</b>	<b>-32</b>	<b>1235</b>	<b>2324</b>	<b>106</b>	<b>1649</b>	<b>2765</b>	<b>3077</b>	<b>3436</b>	<b>1625</b>	<b>-1779</b>	<b>2328</b>	<b>3115</b>	<b>-1210</b>	<b>-1880</b>	<b>3490</b>	<b>2963</b>	<b>3513</b>	<b>3041</b>	<b>1070</b>	<b>3500</b>
<b>Current Year Cash</b>	<b>-2692</b>	<b>-404</b>	<b>-9228</b>	<b>-6860</b>	<b>2152</b>	<b>-32</b>	<b>1235</b>	<b>2324</b>	<b>106</b>	<b>1649</b>	<b>2765</b>	<b>3077</b>	<b>3436</b>	<b>1625</b>	<b>-1779</b>	<b>2328</b>	<b>3115</b>	<b>-1210</b>	<b>-1880</b>	<b>3490</b>	<b>2963</b>	<b>3513</b>	<b>3041</b>	<b>1070</b>	<b>3500</b>
<b>Cash &amp; Investments @Year Start</b>	<b>38130</b>	<b>34574</b>	<b>33336</b>	<b>23520</b>	<b>16255</b>	<b>17957</b>	<b>17488</b>	<b>18266</b>	<b>20088</b>	<b>19701</b>	<b>20829</b>	<b>23018</b>	<b>25459</b>	<b>28190</b>	<b>29088</b>	<b>26643</b>	<b>28264</b>	<b>30613</b>	<b>28686</b>	<b>26153</b>	<b>28920</b>	<b>31105</b>	<b>33773</b>	<b>35917</b>	<b>36085</b>
<b>Cash &amp; Investments @Year End</b>	<b>35438</b>	<b>34170</b>	<b>24109</b>	<b>16661</b>	<b>18406</b>	<b>17925</b>	<b>18723</b>	<b>20590</b>	<b>20194</b>	<b>21350</b>	<b>23594</b>	<b>26095</b>	<b>28895</b>	<b>29815</b>	<b>27309</b>	<b>28971</b>	<b>31379</b>	<b>29404</b>	<b>26807</b>	<b>29643</b>	<b>31882</b>	<b>34618</b>	<b>36815</b>	<b>36987</b>	<b>39585</b>
<b>Capital Works Funding:</b>																									
Internal Funding for New Works (\$'000)	0	465	3638	1708	284	155	97	100	102	2028	810	0	0	0	2387	0	0	0	0	0	0	0	0	0	0
Internal Funding for Renewals	6395	3860	9731	9075	1405	3721	2504	1423	3655	171	252	734	423	2243	3229	1450	701	4981	5614	243	800	269	772	2720	324
New Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	10347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Works</b>	<b>6395</b>	<b>4326</b>	<b>13369</b>	<b>21130</b>	<b>1689</b>	<b>3876</b>	<b>2601</b>	<b>1523</b>	<b>3757</b>	<b>2200</b>	<b>1062</b>	<b>734</b>	<b>423</b>	<b>2243</b>	<b>5616</b>	<b>1450</b>	<b>701</b>	<b>4981</b>	<b>5614</b>	<b>243</b>	<b>800</b>	<b>269</b>	<b>772</b>	<b>2720</b>	<b>324</b>

## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Statement of Financial Position

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Cash and Investments	35438	33337	22947	15471	16675	15843	16145	17322	16574	17096	18432	19888	21485	21628	19327	20003	21138	19324	17188	18543	19457	20611	21385	20960	21886
Receivables	2296	2316	2336	2355	2390	2409	2427	2444	2461	2479	2497	2514	2530	2546	2562	2578	2593	2608	2622	2637	2651	2665	2679	2692	2705
Inventories	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property, Plant & Equipment	106113	107864	118614	136960	135868	136966	136915	135784	136885	136400	134767	132805	130533	130082	132968	131690	129663	131915	134800	132314	130386	127926	125970	125961	123557
System Assets (1)	105413	107318	118214	136700	135741	136966	136915	135784	136885	136400	134767	132805	130533	130082	132968	131690	129663	131915	134800	132314	130386	127926	125970	125961	123557
Plant & Equipment	700	546	400	260	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL ASSETS</b>	<b>143847</b>	<b>143517</b>	<b>143897</b>	<b>154786</b>	<b>154933</b>	<b>155218</b>	<b>155487</b>	<b>155550</b>	<b>155921</b>	<b>155975</b>	<b>155695</b>	<b>155207</b>	<b>154549</b>	<b>154256</b>	<b>154858</b>	<b>154271</b>	<b>153393</b>	<b>153847</b>	<b>154610</b>	<b>153493</b>	<b>152493</b>	<b>151203</b>	<b>150034</b>	<b>149614</b>	<b>148148</b>
<b>LIABILITIES</b>																									
Bank Overdraft	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Creditors	127	128	128	129	131	133	134	135	135	136	137	138	139	140	141	142	142	143	144	145	146	146	147	148	149
Borrowings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Provisions	177	179	180	181	184	186	187	188	190	191	192	194	195	196	197	198	199	200	201	203	204	205	206	207	208
<b>TOTAL LIABILITIES</b>	<b>304</b>	<b>306</b>	<b>308</b>	<b>310</b>	<b>315</b>	<b>318</b>	<b>321</b>	<b>323</b>	<b>325</b>	<b>327</b>	<b>329</b>	<b>332</b>	<b>334</b>	<b>336</b>	<b>338</b>	<b>340</b>	<b>342</b>	<b>344</b>	<b>346</b>	<b>348</b>	<b>350</b>	<b>351</b>	<b>353</b>	<b>355</b>	<b>357</b>
<b>NET ASSETS COMMITTED</b>	<b>143543</b>	<b>143211</b>	<b>143589</b>	<b>154476</b>	<b>154618</b>	<b>154900</b>	<b>155166</b>	<b>155227</b>	<b>155595</b>	<b>155648</b>	<b>155366</b>	<b>154875</b>	<b>154215</b>	<b>153920</b>	<b>154520</b>	<b>153931</b>	<b>153052</b>	<b>153503</b>	<b>154265</b>	<b>153145</b>	<b>152144</b>	<b>150851</b>	<b>149681</b>	<b>149259</b>	<b>147791</b>
<b>EQUITY</b>																									
Accumulated Operating Result	65627	65458	65463	75429	74735	74048	73491	72957	72451	71916	71361	70802	70307	69833	69306	68732	68211	67658	67081	66516	65997	65509	65065	64607	64195
Asset Revaluation Reserve	77916	80551	83301	86406	90087	93833	97708	101678	105713	109883	114142	118455	122812	127201	131684	136381	141149	145961	150979	156235	161523	166865	172237	177658	183215
<b>TOTAL EQUITY</b>	<b>143543</b>	<b>144044</b>	<b>144750</b>	<b>155666</b>	<b>156349</b>	<b>156982</b>	<b>157744</b>	<b>158495</b>	<b>159215</b>	<b>159902</b>	<b>160528</b>	<b>161082</b>	<b>161625</b>	<b>162107</b>	<b>162502</b>	<b>162898</b>	<b>163293</b>	<b>163582</b>	<b>163883</b>	<b>164245</b>	<b>164569</b>	<b>164858</b>	<b>165111</b>	<b>165285</b>	<b>165491</b>
<b>(1) Notes to System Assets</b>																									
Current Replacement Cost	179355	179820	183458	195514	195798	195952	196049	196149	196251	198280	199090	199090	199090	199090	201477	201477	201477	201477	201477	201477	201477	201477	201477	201477	201477
Less: Accumulated Depreciation	73942	72502	65244	58814	60056	58986	59134	60365	59366	61879	64323	66284	68557	69009	68509	69787	71814	69562	66677	69163	71091	73550	75507	75515	77919
Written Down Current Cost	105413	107318	118214	136700	135741	136966	136915	135784	136885	136400	134767	132805	130533	130082	132968	131690	129663	131915	134800	132314	130386	127926	125970	125961	123557

## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Performance Indicators

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Typical Residential Bills	655	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691	691
Average Residential Bills (2020/21\$)	628	663	664	665	665	666	666	666	666	667	667	668	668	669	668	669	669	669	670	670	670	670	671	670	671
Mgmt Cost / Assessment (2020/21\$)	230	233	233	233	233	232	234	233	233	233	234	233	233	234	234	233	233	233	233	233	234	233	234	233	233
OMA Cost per Assessment (2020/21\$)	597	601	602	601	602	604	605	606	606	606	614	620	619	620	619	625	624	624	624	625	625	625	624	625	624
Operating Sales Margin (%)	4.22	7.65	11.37	9.27	9.16	8.98	10.38	10.21	10.31	9.77	9.00	8.34	8.42	8.32	7.98	7.31	7.43	7.19	7.33	7.12	7.16	7.03	7.12	6.88	7.03
Economic Real Rate of Return (%)	0.29	0.54	0.77	0.55	0.55	0.54	0.62	0.62	0.62	0.59	0.56	0.53	0.54	0.54	0.51	0.47	0.49	0.47	0.47	0.46	0.47	0.48	0.49	0.48	0.50
Debt Service Ratio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt/Equity Ratio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Cover	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Return on capital (%)	0.84	1.00	1.11	1.26	0.74	0.73	0.80	0.81	0.82	0.79	0.77	0.76	0.80	0.80	0.76	0.72	0.75	0.72	0.69	0.70	0.72	0.74	0.77	0.75	0.79
Cash and Investments (2020/21\$'000)	35438	34170	24109	16661	18406	17925	18723	20590	20194	21350	23594	26095	28895	29815	27309	28971	31379	29404	26807	29643	31882	34618	36815	36987	39585
Debt outstanding (2020/21\$'000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Debt (2020/21\$'000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Singleton Council Water Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Summary Report of Assumptions and Results

	2020/21	2024/25	2029/30	2034/35	2039/40	2044/45	2049/50
Inflation Rates - General (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Inflation Rates - Capital Works (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Borrowing Interest Rate (%)	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Term of New Loans (years)	20	20	20	20	20	20	20
Investment Interest Rate (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Growth Rate - Residential (%)	0.88	1.57	0.71	0.63	0.54	0.48	0.46
Developer Charges per Assessment - Residential (2020/21 \$)	6220	12305	12305	12305	12305	12305	12305
Subsidised Scheme Capital Works (\$m)	0.00	0.19	2.03	2.39	0.00	0.00	0.00
Grants on Acquisition of Assets (\$m)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Renewals (\$m)	6.40	1.41	0.17	3.23	0.24	0.32	0.49
Renewals (%)	3.57	0.72	0.09	1.60	0.12	0.16	0.24
Cash and Investments (\$m)	35.44	16.67	17.10	19.33	18.54	21.89	24.02
Borrowing Outstanding (\$m)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mgmt Cost / Assessment	230	233	233	234	233	233	233
Debt Equity Ratio	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OMA Cost Per Assessment	597	602	606	619	625	624	625
Economic Real Rate of Return (%)	0.29	0.55	0.59	0.51	0.46	0.50	0.54
Return on Capital (%)	0.84	0.74	0.79	0.76	0.70	0.79	0.86
Net Debt (\$m)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Ratio	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Average Residential Bills	628	665	667	668	670	671	672
Typical Residential Bills (2020/21\$)	655	691	691	691	691	691	691
Printed	23/08/2021	Values in 2020/21 \$					Page 1



**Appendix G      Financial Model Input and Output Data - Sewer**

## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Historical Operating Statement

	2018/19*	2019/20*
<b>EXPENSES</b>		
Management Expenses	1044	1379
Administration	514	453
Engineering and Supervision	530	926
Operation and Maintenance Expenses	1339	1277
Operation Expenses	685	699
Maintenance Expenses	331	292
Energy Costs	310	276
Chemical Costs	13	10
Depreciation	1067	1049
System Assets	1020	979
Plant & Equipment	47	70
Interest Expenses		
Other Expenses	112	185
<b>TOTAL EXPENSES</b>	<b>3562</b>	<b>3890</b>
<b>REVENUES</b>		
Rates & Service Availability Charges	4124	4364
Residential	3063	3314
Non-Residential	1061	1050
Trade Waste Charges	109	103
Other Sales and Charges		
Extra Charges	9	7
Interest Income	713	513
Other Revenues	120	111
Grants	38	37
Grants for Acquisition of Assets		0
Pensioner Rebate Subsidy	38	37
Other Grants		0
Contributions	48	170
Developer Charges	48	110
Developer Provided Assets		60
Other Contributions	0	0
<b>TOTAL REVENUES</b>	<b>5161</b>	<b>5305</b>
<b>OPERATING RESULT</b>	<b>1599</b>	<b>1415</b>
<b>OPERATING RESULT (less Grants for Acq of Assets)</b>	<b>1599</b>	<b>1415</b>



## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Historical Statement of Financial Position

	2018/19*	2019/20*
Cash and Investments	24428	24508
Receivables	362	432
Inventories	73	37
Property, Plant & Equipment	51758	53542
System Assets (1)	51411	53073
Plant & Equipment	347	469
Other Assets		0
<b>TOTAL ASSETS</b>	<b>76621</b>	<b>78519</b>
<b>LIABILITIES</b>		
Bank Overdraft		0
Creditors		0
Borrowings		0
Provisions	152	197
<b>TOTAL LIABILITIES</b>	<b>152</b>	<b>197</b>
<b>NET ASSETS COMMITTED</b>	<b>76469</b>	<b>78322</b>
<b>EQUITY</b>		
Accumulated Operating Result	45184	46595
Asset Revaluation Reserve	31285	31727
<b>TOTAL EQUITY</b>	<b>76469</b>	<b>78322</b>
<u>(1) Notes to System Assets</u>		
Current Replacement Cost	82752	85691
Less: Accumulated Depreciation	31341	32618
Written Down Current Cost	51411	53073

## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Base Forecast Data

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Financial Data																									
Inflation Rate - General (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Inflation Rate - Capital Works (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Borrowing Interest Rate for New Loans (%)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Investment Interest Rate (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Number of Assessments																									
Growth Rate (%)																									
Residential Assessments	0.97	0.94	0.94	0.91	0.88	0.86	0.84	0.83	0.80	0.78	0.76	0.74	0.73	0.71	0.69	0.67	0.65	0.64	0.62	0.60	0.59	0.57	0.56	0.55	0.53
Non-Residential Assessments	1.46	1.43	1.41	1.20	1.18	1.17	1.15	1.14	1.13	1.12	1.10	1.09	1.08	0.89	0.88	0.87	0.87	0.86	0.85	0.84	0.84	0.83	0.82	0.65	0.65
Total Assessments	1.01	0.98	0.97	0.93	0.91	0.88	0.86	0.85	0.83	0.81	0.79	0.77	0.76	0.72	0.71	0.69	0.67	0.66	0.64	0.63	0.61	0.59	0.59	0.55	0.54
Number of New Assessments																									
Residential	54	53	53	52	51	50	49	49	48	47	46	45	45	44	43	42	41	41	40	39	38	37	37	36	35
Non-Residential	7	7	7	6	6	6	6	6	6	6	6	6	6	5	5	5	5	5	5	5	5	5	5	4	4
Total New Assessments	61	60	60	58	57	56	55	55	54	53	52	51	51	49	48	47	46	46	45	44	43	42	42	40	39
Projected Number of Assessments																									
Residential	5609	5662	5715	5767	5818	5868	5917	5966	6014	6061	6107	6152	6197	6241	6284	6326	6367	6408	6448	6487	6525	6562	6599	6635	6670
Non-Residential	488	495	502	508	514	520	526	532	538	544	550	556	562	567	572	577	582	587	592	597	602	607	612	616	620
Total Projected Assessments	6097	6157	6217	6275	6332	6388	6443	6498	6552	6605	6657	6708	6759	6808	6856	6903	6949	6995	7040	7084	7127	7169	7211	7251	7290
Backlog Assessments																									
Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Backlog Assessments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer Charges / Vacant Assessments (Values in 2020/21 \$)																									
Developer Charges \$/Assessment																									
Residential	3720	3720	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701
Non-Residential	3720	3720	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701	3701
Number of Vacant Residential Assessments																									
Average Charge of Vacant Assessments	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
% of Occupied Assessments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Depreciation of Existing Plant and Equipment (Values in 2020/21 \$'000)																									
Current Replacement Cost of System Assets	87833																								
Override																									
Written Down Current Cost of System Assets	54400																								
Override																									
Annual Depreciation of Existing System Assets	1003																								
Override	1260																								
Written Down Value of Plant and Equipment																									
Override	469																								
Annual Depreciation of Existing Plant and Equipment	70	70	70	70	70	70	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Base Forecast Data

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
<b>Existing Loan Payments (Values in Inflated \$'000)</b>																									
Existing Loan Payments : Principal (Total:0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Existing Loan Payments : Interest (Total:0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Works Program (Values in 2020/21 \$'000)</b>																									
Subsidised Scheme (Total:30540)	389	681	9187	1001	763	649	15	39	21	22	16	16	16	16	16	16	141	141	141	141	329	201	141	141	566
Other New System Assets (Total:3527)	80	80	183	235	80	80	80	80	80	80	80	80	80	80	80	80	80	333	333	417	80	106	80	80	80
Renewals (Total:66631)	7023	3419	3578	3052	3042	3483	4387	5879	2364	1516	89	371	822	199	706	985	1971	1626	2159	1630	2931	1421	3206	1406	1120
Total Capital Works (Total:100698)	7492	4180	12948	4288	3885	4212	4482	5998	2465	1618	185	467	918	295	802	1081	2192	2100	2633	2188	3340	1728	3427	1627	1766
<b>Grant For Acquisition of Assets (% of Subsidised Scheme)</b>																									
Grant For Acquisition of Assets (%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant For Acquisition of Assets (\$) (Total:0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Developer Provided Assets (Total:0)</b>																									
Developer Provided Assets (Total:0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Plant and Equipment Expenditure / Asset Disposal (Values in 2020/21 \$'000)</b>																									
Plant and Equipment Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Proceeds from Disposal of Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Written Down Value of Plant and Equipment Disposed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Gain/Loss on Disposal of Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Proceeds from Disposal of Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Written Down Value of Assets Disposed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Gain/Loss on Disposal of System Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Revised/Additional Forecast Data

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
<b>OMA / Revenue Overrides (Values in 2020/21 \$'000)</b>																									
Administration	469	474	479	483	487	491	495	499	503	507	511	515	519	523	527	531	535	539	542	545	548	551	554	557	560
Override	469	499	504	509	513	518	522	527	531	535	540	544	548	552	556	560	563	567	571	574	578	581	584	588	591
Engineering and Supervision	959	968	977	986	995	1004	1013	1022	1030	1038	1046	1054	1062	1070	1078	1085	1092	1099	1106	1113	1120	1127	1134	1140	1146
Override																									
Operating Expenses	724	731	738	745	752	759	766	773	779	785	791	797	803	809	815	821	827	832	837	842	847	852	857	862	867
Override	724	731	738	899	908	916	923	931	939	947	954	961	969	976	983	989	996	1003	1009	1015	1022	1028	1033	1039	1045
Maintenance Expenses	302	305	308	311	314	317	320	323	326	329	332	335	338	340	342	344	346	348	350	352	354	356	358	360	362
Override																									
Energy Costs	286	289	292	295	298	301	304	307	310	313	315	317	319	321	323	325	327	329	331	333	335	337	339	341	343
Override																									
Chemical Costs	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Override																									
Other Expenses	192	194	196	198	200	202	204	206	208	210	212	214	216	218	220	222	223	224	225	226	227	228	229	230	231
Override																									
Other Revenue	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139
Override	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Other Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Override																									
Other Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Override																									
<b>Developer Charges Overrides (Values in 2020/21 \$'000)</b>																									
Calculated from Scheme Data	227	223	222	215	211	207	204	204	200	196	192	189	189	181	178	174	170	170	167	163	159	155	155	148	144
Override																									
<b>Pensioner Rebate (Values in Inflated \$)</b>																									
Pensioner Rebate per Pensioner (\$)	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50	87.50
Override																									
Pensioner Rebate Subsidy (%)	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
Override																									
Number of Pensioner Assessments	776	784	791	798	805	812	819	826	832	839	845	851	858	864	870	876	881	887	892	898	903	908	913	918	923
Override																									
Percentage of Pensioners (%)	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84	13.84
Override																									
Pensioner Rebate	68	69	69	70	70	71	72	72	73	73	74	74	75	76	76	77	77	78	78	79	79	79	80	80	81
Pensioner Rebate Subsidy	37	38	38	39	39	39	40	40	40	40	41	41	41	42	42	42	42	43	43	43	43	43	44	44	45
<b>Revenue Split (%)</b>																									
Residential Rates	73.08	72.99	72.91	72.85	72.80	72.74	72.69	72.64	72.58	72.51	72.45	72.39	72.33	72.30	72.26	72.23	72.18	72.14	72.10	72.06	72.02	71.97	71.92	71.90	71.88
Override																									
Non-Residential Rates	24.31	24.40	24.48	24.54	24.59	24.65	24.70	24.76	24.82	24.89	24.95	25.01	25.08	25.11	25.15	25.18	25.23	25.27	25.31	25.35	25.40	25.45	25.50	25.52	25.54
Override																									
Trade Waste Charges	2.43	2.43	2.42	2.42	2.42	2.42	2.42	2.41	2.41	2.41	2.41	2.41	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.39	2.39	2.39	2.39	2.39
Override																									
Other Sales and charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Override																									
Extra Charges	0.18	0.18	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19
Override																									
Total Non-Residential Revenue (%)	26.74	26.83	26.90	26.96	27.01	27.07	27.12	27.17	27.23	27.30	27.36	27.42	27.48	27.51	27.55	27.58	27.63	27.67	27.71	27.75	27.79	27.84	27.89	27.91	27.93
<b>Total</b>																									
Total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>Total Residential Revenue (%)</b>																									
Total Residential Revenue (%)	73.08	72.99	72.91	72.85	72.80	72.74	72.69	72.64	72.58	72.51	72.45	72.39	72.33	72.30	72.26	72.23	72.18	72.14	72.10	72.06	72.02	71.97	71.92	71.90	71.88

Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario  
Revised/Additional Forecast Data

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	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
New Loan Payment Overrides (Values in Inflated \$'000)																									
Standard Loan Payments: Principal	0	0	0	36	75	152	236	326	339	353	368	382	397	413	432	448	464	484	504	525	545	569	590	535	475
Standard Loan Payments: Interest	0	0	0	43	85	172	258	342	330	316	302	286	270	254	238	222	205	182	165	144	124	101	78	55	34
Structured Loan Payments: Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Structured Loan Payments: Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capitalised Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total New Loan Payments: Principal Override	0	0	0	36	75	152	236	326	339	353	368	382	397	413	432	448	464	484	504	525	545	569	590	535	475
Total New Loan Payments: Interest Override	0	0	0	43	85	172	258	342	330	316	302	286	270	254	238	222	205	182	165	144	124	101	78	55	34
Capitalised Interest Override	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Operating Statement

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
<b>EXPENSES</b>																									
Management Expenses	1426	1466	1481	1495	1508	1522	1535	1549	1561	1573	1586	1598	1610	1622	1634	1645	1655	1666	1677	1687	1698	1708	1718	1728	1737
Engineering and Supervision	469	499	504	509	513	518	522	527	531	535	540	544	548	552	556	560	563	567	571	574	578	581	584	588	591
	959	968	977	986	995	1004	1013	1022	1030	1038	1046	1054	1062	1070	1078	1085	1092	1099	1106	1113	1120	1127	1134	1140	1146
Operation and Maintenance Expenses	1322	1335	1349	1515	1530	1544	1557	1571	1585	1599	1611	1623	1636	1647	1657	1667	1679	1690	1700	1710	1721	1731	1740	1750	1760
Operation Expenses	724	731	738	899	908	916	923	931	939	947	954	961	969	976	983	989	996	1003	1009	1015	1022	1028	1033	1039	1045
Maintenance Expenses	302	305	308	311	314	317	320	323	326	329	332	335	338	340	342	344	346	348	350	352	354	356	358	360	362
Energy Costs	286	289	292	295	298	301	304	307	310	313	315	317	319	321	323	325	327	329	331	333	335	337	339	341	343
Chemical Costs	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Depreciation	1337	1346	1478	1494	1505	1514	1496	1456	1458	1459	1460	1461	1463	1464	1465	1466	1470	1477	1484	1492	1498	1502	1505	1509	1518
System Assets	1267	1278	1412	1429	1441	1452	1454	1456	1458	1459	1460	1461	1463	1464	1465	1466	1470	1477	1484	1492	1498	1502	1505	1509	1518
Plant & Equipment	70	68	67	65	63	62	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest Expenses	0	0	0	40	77	152	222	288	271	253	236	218	201	184	168	153	138	120	106	90	76	60	45	31	19
Other Expenses	192	194	196	198	200	202	204	206	208	210	212	214	216	218	220	222	223	224	225	226	227	228	229	230	231
<b>TOTAL EXPENSES</b>	<b>4279</b>	<b>4341</b>	<b>4504</b>	<b>4742</b>	<b>4820</b>	<b>4935</b>	<b>5015</b>	<b>5070</b>	<b>5082</b>	<b>5093</b>	<b>5104</b>	<b>5115</b>	<b>5125</b>	<b>5136</b>	<b>5145</b>	<b>5154</b>	<b>5165</b>	<b>5177</b>	<b>5192</b>	<b>5205</b>	<b>5219</b>	<b>5230</b>	<b>5236</b>	<b>5248</b>	<b>5265</b>
<b>REVENUES</b>																									
Rates & Service Availability Charges	4797	5114	5471	5833	5893	5950	6008	6064	6119	6173	6227	6283	6334	6386	6432	6479	6528	6578	6624	6669	6711	6759	6801	6841	6882
Residential	3599	3833	4096	4363	4405	4444	4484	4523	4560	4595	4632	4670	4704	4740	4771	4804	4837	4871	4903	4933	4961	4994	5021	5049	5078
Non-Residential	1198	1281	1375	1470	1488	1506	1524	1541	1559	1577	1595	1613	1631	1646	1660	1675	1691	1707	1721	1736	1750	1765	1780	1792	1804
Trade Waste Charges	120	128	136	145	147	148	149	150	151	153	154	155	156	157	159	159	161	162	163	165	165	166	167	168	169
Other Sales and Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extra Charges	9	10	10	11	12	11	12	12	12	12	12	12	13	12	13	12	13	13	13	13	13	13	13	14	13
Interest Income	548	466	311	187	181	186	191	172	158	171	206	248	281	317	349	373	380	383	380	380	368	373	361	368	378
Other Revenues	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Grants	37	37	36	36	35	34	34	34	33	32	32	31	30	30	30	29	28	28	28	27	26	26	26	25	25
Grants for Acquisition of Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pensioner Rebate Subsidy	37	37	36	36	35	34	34	34	33	32	32	31	30	30	30	29	28	28	28	27	26	26	26	25	25
Other Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributions	227	223	222	215	211	207	204	204	200	196	192	189	189	181	178	174	170	170	167	163	159	155	155	148	144
Developer Charges	227	223	222	215	211	207	204	204	200	196	192	189	189	181	178	174	170	170	167	163	159	155	155	148	144
Developer Provided Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>5838</b>	<b>6079</b>	<b>6287</b>	<b>6528</b>	<b>6579</b>	<b>6636</b>	<b>6699</b>	<b>6734</b>	<b>6774</b>	<b>6837</b>	<b>6924</b>	<b>7019</b>	<b>7103</b>	<b>7185</b>	<b>7260</b>	<b>7327</b>	<b>7380</b>	<b>7435</b>	<b>7474</b>	<b>7517</b>	<b>7542</b>	<b>7591</b>	<b>7623</b>	<b>7663</b>	<b>7710</b>
<b>OPERATING RESULT</b>	<b>1559</b>	<b>1738</b>	<b>1783</b>	<b>1786</b>	<b>1759</b>	<b>1701</b>	<b>1684</b>	<b>1664</b>	<b>1692</b>	<b>1743</b>	<b>1819</b>	<b>1905</b>	<b>1979</b>	<b>2049</b>	<b>2115</b>	<b>2174</b>	<b>2214</b>	<b>2258</b>	<b>2282</b>	<b>2312</b>	<b>2323</b>	<b>2361</b>	<b>2386</b>	<b>2415</b>	<b>2445</b>
<b>OPERATING RESULT (less Grants for Acq of Assets)</b>	<b>1559</b>	<b>1738</b>	<b>1783</b>	<b>1786</b>	<b>1759</b>	<b>1701</b>	<b>1684</b>	<b>1664</b>	<b>1692</b>	<b>1743</b>	<b>1819</b>	<b>1905</b>	<b>1979</b>	<b>2049</b>	<b>2115</b>	<b>2174</b>	<b>2214</b>	<b>2258</b>	<b>2282</b>	<b>2312</b>	<b>2323</b>	<b>2361</b>	<b>2386</b>	<b>2415</b>	<b>2445</b>

## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Cashflow Statement

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
<b>Cashflow From Operating Activities</b>																									
<b>Receipts</b>																									
Rates and Charges	4926	5252	5618	5989	6052	6109	6169	6225	6283	6338	6393	6451	6503	6556	6603	6651	6702	6753	6800	6846	6888	6937	6981	7023	7064
Interest Income	548	466	311	187	181	186	191	172	158	171	206	248	281	317	349	373	380	383	380	380	368	373	361	368	378
Other Revenues	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Grants	37	37	36	36	35	34	34	34	33	32	32	31	30	30	30	29	28	28	28	27	26	26	26	25	25
Contributions	227	223	222	215	211	207	204	204	200	196	192	189	189	181	178	174	170	170	167	163	159	155	155	148	144
<b>Total Receipts from Operations</b>	<b>5838</b>	<b>6079</b>	<b>6287</b>	<b>6528</b>	<b>6579</b>	<b>6636</b>	<b>6699</b>	<b>6734</b>	<b>6774</b>	<b>6837</b>	<b>6924</b>	<b>7019</b>	<b>7103</b>	<b>7185</b>	<b>7260</b>	<b>7327</b>	<b>7380</b>	<b>7435</b>	<b>7474</b>	<b>7517</b>	<b>7542</b>	<b>7591</b>	<b>7623</b>	<b>7663</b>	<b>7710</b>
<b>Payments</b>																									
Management	1428	1466	1481	1495	1508	1522	1535	1549	1561	1573	1586	1598	1610	1622	1634	1645	1655	1666	1677	1687	1698	1708	1718	1728	1737
Operations (plus WC Inc)	1331	1344	1358	1525	1539	1553	1567	1581	1595	1609	1621	1634	1645	1658	1667	1678	1689	1700	1711	1720	1731	1742	1749	1760	1770
Interest Expenses	0	0	0	40	77	152	222	288	271	253	236	218	201	184	168	153	138	120	106	90	76	60	45	31	19
Other Expenses	192	194	196	198	200	202	204	206	208	210	212	214	216	218	220	222	223	224	225	226	227	228	229	230	231
<b>Total Payments from Operations</b>	<b>2951</b>	<b>3005</b>	<b>3035</b>	<b>3258</b>	<b>3324</b>	<b>3429</b>	<b>3529</b>	<b>3623</b>	<b>3634</b>	<b>3644</b>	<b>3654</b>	<b>3664</b>	<b>3672</b>	<b>3682</b>	<b>3690</b>	<b>3698</b>	<b>3705</b>	<b>3710</b>	<b>3719</b>	<b>3723</b>	<b>3731</b>	<b>3738</b>	<b>3741</b>	<b>3749</b>	<b>3757</b>
<b>Net Cash from Operations</b>	<b>2887</b>	<b>3074</b>	<b>3251</b>	<b>3271</b>	<b>3255</b>	<b>3207</b>	<b>3171</b>	<b>3111</b>	<b>3140</b>	<b>3193</b>	<b>3269</b>	<b>3355</b>	<b>3432</b>	<b>3502</b>	<b>3570</b>	<b>3629</b>	<b>3675</b>	<b>3725</b>	<b>3755</b>	<b>3794</b>	<b>3811</b>	<b>3853</b>	<b>3882</b>	<b>3914</b>	<b>3954</b>
<b>Cashflow from Capital Activities</b>																									
<b>Receipts</b>																									
Proceeds from Disposal of Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Payments</b>																									
Acquisition of Assets	7492	4180	12948	4288	3885	4212	4482	5997	2465	1617	184	467	918	295	803	1081	2192	2100	2633	2188	3340	1728	3427	1627	1766
<b>Net Cash from Capital Activities</b>	<b>-7492</b>	<b>-4180</b>	<b>-12948</b>	<b>-4288</b>	<b>-3885</b>	<b>-4212</b>	<b>-4482</b>	<b>-5997</b>	<b>-2465</b>	<b>-1617</b>	<b>-184</b>	<b>-467</b>	<b>-918</b>	<b>-295</b>	<b>-803</b>	<b>-1081</b>	<b>-2192</b>	<b>-2100</b>	<b>-2633</b>	<b>-2188</b>	<b>-3340</b>	<b>-1728</b>	<b>-3427</b>	<b>-1627</b>	<b>-1766</b>
<b>CashFlow from Financing Activities</b>																									
<b>Receipts</b>																									
New Loans Required	0	0	0	1000	1000	2000	2000	2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Payments</b>																									
Principal Loan Payments	0	0	0	33	68	134	204	274	278	283	287	291	295	300	306	309	313	318	323	328	333	339	343	303	263
<b>Net Cash from Financing Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>932</b>	<b>1866</b>	<b>1796</b>	<b>1725</b>	<b>-278</b>	<b>-283</b>	<b>-287</b>	<b>-291</b>	<b>-295</b>	<b>-300</b>	<b>-306</b>	<b>-309</b>	<b>-313</b>	<b>-318</b>	<b>-323</b>	<b>-328</b>	<b>-333</b>	<b>-339</b>	<b>-343</b>	<b>-303</b>	<b>-263</b>
<b>TOTAL NET CASH</b>	<b>-4605</b>	<b>-1105</b>	<b>-9696</b>	<b>-51</b>	<b>303</b>	<b>860</b>	<b>485</b>	<b>-1161</b>	<b>397</b>	<b>1292</b>	<b>2797</b>	<b>2597</b>	<b>2218</b>	<b>2908</b>	<b>2461</b>	<b>2238</b>	<b>1170</b>	<b>1307</b>	<b>800</b>	<b>1278</b>	<b>138</b>	<b>1786</b>	<b>112</b>	<b>1983</b>	<b>1925</b>
<b>Current Year Cash</b>	<b>-4605</b>	<b>-1105</b>	<b>-9696</b>	<b>-51</b>	<b>302</b>	<b>860</b>	<b>485</b>	<b>-1161</b>	<b>397</b>	<b>1292</b>	<b>2797</b>	<b>2597</b>	<b>2219</b>	<b>2908</b>	<b>2461</b>	<b>2238</b>	<b>1170</b>	<b>1307</b>	<b>800</b>	<b>1278</b>	<b>138</b>	<b>1786</b>	<b>112</b>	<b>1983</b>	<b>1925</b>
<b>Cash &amp; Investments @Year Start</b>	<b>24508</b>	<b>19418</b>	<b>17866</b>	<b>7970</b>	<b>7726</b>	<b>7832</b>	<b>8480</b>	<b>8746</b>	<b>7400</b>	<b>7607</b>	<b>8682</b>	<b>11199</b>	<b>13459</b>	<b>15295</b>	<b>17760</b>	<b>19728</b>	<b>21431</b>	<b>22050</b>	<b>22787</b>	<b>23011</b>	<b>23697</b>	<b>23253</b>	<b>24428</b>	<b>23942</b>	<b>25293</b>
<b>Cash &amp; Investments @Year End</b>	<b>19903</b>	<b>18312</b>	<b>8169</b>	<b>7919</b>	<b>8028</b>	<b>8692</b>	<b>8964</b>	<b>7585</b>	<b>7797</b>	<b>8899</b>	<b>11479</b>	<b>13796</b>	<b>15678</b>	<b>18204</b>	<b>20221</b>	<b>21966</b>	<b>22601</b>	<b>23357</b>	<b>23587</b>	<b>24289</b>	<b>23835</b>	<b>25039</b>	<b>24540</b>	<b>25925</b>	<b>27218</b>
<b>Capital Works Funding:</b>																									
Internal Funding for New Works (\$'000)	469	761	9370	236	843	729	95	119	101	102	96	96	96	96	96	96	221	474	474	558	409	307	221	221	646
Internal Funding for Renewals	7023	3419	3578	3052	2042	1483	2388	3879	2364	1516	89	371	822	199	706	985	1971	1626	2159	1630	2931	1421	3206	1406	1120
New Loans	0	0	0	1000	1000	2000	2000	2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Works</b>	<b>7492</b>	<b>4180</b>	<b>12948</b>	<b>4288</b>	<b>3886</b>	<b>4212</b>	<b>4482</b>	<b>5997</b>	<b>2465</b>	<b>1617</b>	<b>185</b>	<b>467</b>	<b>918</b>	<b>295</b>	<b>803</b>	<b>1081</b>	<b>2192</b>	<b>2100</b>	<b>2633</b>	<b>2188</b>	<b>3340</b>	<b>1728</b>	<b>3427</b>	<b>1627</b>	<b>1766</b>



## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Statement of Financial Position

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Cash and Investments	19903	18312	8169	7919	8029	8693	8965	7586	7798	8900	11480	13797	15679	18204	20222	21967	22601	23357	23587	24289	23835	25039	24540	25925	27218
Receivables	447	452	456	461	465	468	473	476	480	484	487	492	495	499	502	506	509	513	516	519	522	526	529	532	535
Inventories	38	38	38	38	38	38	38	38	39	39	40	40	41	41	42	42	42	43	43	43	43	43	44	44	44
Property, Plant & Equipment	61024	63848	75309	78097	80473	83169	86155	90696	91703	91861	90585	89592	89048	87878	87216	86832	87554	88177	89326	90022	91865	92091	94014	94132	94380
System Assets (1)	60625	63527	75063	77922	80365	83126	86155	90696	91703	91861	90585	89592	89048	87878	87216	86832	87554	88177	89326	90022	91865	92091	94014	94132	94380
Plant & Equipment	399	321	247	176	108	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL ASSETS</b>	<b>81412</b>	<b>82650</b>	<b>83973</b>	<b>86515</b>	<b>89004</b>	<b>92368</b>	<b>95630</b>	<b>98796</b>	<b>100019</b>	<b>101284</b>	<b>102593</b>	<b>103921</b>	<b>105262</b>	<b>106623</b>	<b>107982</b>	<b>109347</b>	<b>110707</b>	<b>112089</b>	<b>113472</b>	<b>114874</b>	<b>116265</b>	<b>117700</b>	<b>119126</b>	<b>120633</b>	<b>122176</b>
<b>LIABILITIES</b>																									
Bank Overdraft	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Creditors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowings	0	0	0	967	1875	3695	5401	6995	6546	6104	5668	5238	4815	4398	3985	3579	3179	2783	2392	2005	1624	1246	872	548	272
Provisions	204	206	207	210	212	214	216	217	219	221	223	224	226	228	229	231	232	234	235	237	239	240	242	243	244
<b>TOTAL LIABILITIES</b>	<b>204</b>	<b>206</b>	<b>207</b>	<b>1177</b>	<b>2087</b>	<b>3909</b>	<b>5617</b>	<b>7212</b>	<b>6765</b>	<b>6325</b>	<b>5890</b>	<b>5462</b>	<b>5041</b>	<b>4626</b>	<b>4215</b>	<b>3809</b>	<b>3411</b>	<b>3017</b>	<b>2627</b>	<b>2243</b>	<b>1863</b>	<b>1485</b>	<b>1114</b>	<b>791</b>	<b>516</b>
<b>NET ASSETS COMMITTED</b>	<b>81208</b>	<b>82444</b>	<b>83765</b>	<b>85338</b>	<b>86917</b>	<b>88459</b>	<b>90013</b>	<b>91583</b>	<b>93254</b>	<b>94959</b>	<b>96703</b>	<b>98458</b>	<b>100221</b>	<b>101997</b>	<b>103768</b>	<b>105538</b>	<b>107296</b>	<b>109072</b>	<b>110844</b>	<b>112631</b>	<b>114403</b>	<b>116214</b>	<b>118012</b>	<b>119842</b>	<b>121660</b>
<b>EQUITY</b>																									
Accumulated Operating Result	48154	48717	49312	49895	50437	50908	51351	51762	52192	52662	53197	53804	54471	55191	55959	56768	57598	58451	59307	60173	61028	61900	62776	63660	64553
Asset Revaluation Reserve	33054	33727	34454	35444	36480	37551	38663	39821	41062	42297	43506	44654	45750	46806	47808	48770	49698	50621	51537	52459	53375	54314	55236	56182	57107
<b>TOTAL EQUITY</b>	<b>81208</b>	<b>82444</b>	<b>83765</b>	<b>85338</b>	<b>86917</b>	<b>88459</b>	<b>90013</b>	<b>91583</b>	<b>93254</b>	<b>94959</b>	<b>96703</b>	<b>98458</b>	<b>100221</b>	<b>101997</b>	<b>103768</b>	<b>105538</b>	<b>107296</b>	<b>109072</b>	<b>110844</b>	<b>112631</b>	<b>114403</b>	<b>116214</b>	<b>118012</b>	<b>119842</b>	<b>121660</b>
<b>(1) Notes to System Assets</b>																									
Current Replacement Cost	88302	89063	98433	99668	100511	101240	101335	101454	101555	101656	101752	101848	101944	102041	102137	102233	102454	102929	103402	103960	104369	104677	104898	105119	105765
Less: Accumulated Depreciation	27677	25537	23370	21747	20146	18115	15181	10758	9852	9795	11166	12256	12897	14162	14921	15402	14901	14751	14076	13938	12504	12585	10884	10987	11385
Written Down Current Cost	60625	63527	75063	77922	80365	83126	86155	90696	91703	91861	90585	89592	89048	87878	87216	86832	87554	88177	89326	90022	91865	92091	94014	94132	94380

## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Performance Indicators

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
Typical Residential Bills	654	689	728	768	768	768	768	768	768	768	768	768	768	768	768	768	768	768	768	768	768	768	768	768	768
Average Residential Bills (2020/21\$)	642	677	717	757	757	757	758	758	758	758	759	759	759	760	759	760	760	760	760	761	760	761	761	761	761
Mgmt Cost / Assessment (2020/21\$)	234	238	238	239	238	239	238	238	238	238	238	239	238	238	239	238	238	238	239	238	238	238	238	239	238
OMA Cost per Assessment (2020/21\$)	451	455	455	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	479	480	480
Operating Sales Margin (%)	19.11	22.65	24.63	25.85	25.87	25.86	26.35	27.12	27.28	27.39	27.53	27.68	27.83	27.90	27.99	28.10	28.18	28.29	28.31	28.33	28.30	28.38	28.52	28.49	28.46
Economic Real Rate of Return (%)	1.66	1.99	1.95	2.10	2.06	2.01	1.99	1.96	1.97	1.99	2.04	2.09	2.13	2.18	2.22	2.25	2.25	2.26	2.25	2.25	2.21	2.22	2.20	2.21	2.21
Debt Service Ratio	0.00	0.00	0.00	0.01	0.02	0.04	0.06	0.08	0.08	0.08	0.08	0.07	0.07	0.07	0.07	0.06	0.06	0.06	0.06	0.06	0.05	0.05	0.05	0.04	0.04
Debt/Equity Ratio	0.00	0.00	0.00	0.01	0.02	0.04	0.06	0.08	0.07	0.06	0.06	0.05	0.05	0.04	0.04	0.03	0.03	0.03	0.02	0.02	0.01	0.01	0.01	0.00	0.00
Interest Cover	0.00	0.00	0.00	45.72	23.85	12.19	8.57	6.78	7.25	7.89	8.71	9.74	10.86	12.12	13.55	15.18	17.03	19.88	22.57	26.67	31.69	40.26	53.67	78.47	131.09
Return on capital (%)	1.91	2.10	2.12	2.11	2.06	2.01	1.99	1.98	1.96	1.97	2.00	2.04	2.07	2.09	2.11	2.13	2.12	2.12	2.10	2.09	2.06	2.06	2.04	2.03	2.02
Cash and Investments (2020/21\$'000)	19903	18312	8169	7919	8029	8693	8965	7586	7798	8900	11480	13797	15679	18204	20222	21967	22601	23357	23587	24289	23835	25039	24540	25925	27218
Debt outstanding (2020/21\$'000)	0	0	0	967	1875	3695	5401	6995	6546	6104	5668	5238	4815	4398	3985	3579	3179	2783	2392	2005	1624	1246	872	548	272
Net Debt (2020/21\$'000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

STANDARD LOAN PAYMENT SCHEDULE

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Drawdown	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45
2023/24 Principal 1077				36	38	39	40	42	44	46	48	49	51	53	56	58	60	63	65	68	71	73	77	0	0
Interest				43	41	40	38	36	35	33	31	29	27	25	23	21	19	16	13	11	8	5	3	0	0
2024/25 Principal 1104					37	38	40	42	43	45	47	49	51	53	55	57	59	62	64	67	69	73	75	79	0
Interest					44	42	41	39	38	36	34	32	30	28	26	24	21	19	17	14	11	9	5	3	0
2025/26 Principal 2263						75	79	82	85	89	93	96	99	103	109	113	117	121	127	132	137	143	148	154	161
Interest						90	87	83	81	77	73	69	65	61	57	53	49	43	39	33	29	23	17	11	5
2026/27 Principal 2319							77	81	84	87	91	95	99	103	107	111	115	120	125	130	135	141	146	152	158
Interest							92	89	85	83	79	75	71	67	63	59	55	49	45	40	35	29	23	17	11
2027/28 Principal 2377								79	83	86	89	93	97	101	105	109	113	118	123	128	133	139	144	150	156
Interest								95	91	87	85	81	77	73	69	65	61	55	51	46	41	35	30	24	18
Total Principal 9140	0	0	0	36	75	152	236	326	339	353	368	382	397	413	432	448	464	484	504	525	545	569	590	535	475
Total Interest	0	0	0	43	85	172	258	342	330	316	302	286	270	254	238	222	205	182	165	144	124	101	78	55	34

## Singleton Sewer Fund Financial Model 2020 : IWCM - Preferred Scenario

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## Summary Report of Assumptions and Results

	2020/21	2024/25	2029/30	2034/35	2039/40	2044/45	2049/50
Inflation Rates - General (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Inflation Rates - Capital Works (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Borrowing Interest Rate (%)	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Term of New Loans (years)	20	20	20	20	20	20	20
Investment Interest Rate (%)	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Growth Rate - Residential (%)	0.97	0.88	0.78	0.69	0.60	0.53	2.29
Developer Charges per Assessment - Residential (2020/21 \$)	3720	3701	3701	3701	3701	3701	3701
Subsidised Scheme Capital Works (\$m)	0.39	0.76	0.02	0.02	0.14	0.57	7.76
Grants on Acquisition of Assets (\$m)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Renewals (\$m)	7.02	3.04	1.52	0.71	1.63	1.12	1.52
Renewals (%)	7.95	3.03	1.49	0.69	1.57	1.06	1.25
Cash and Investments (\$m)	19.90	8.03	8.90	20.22	24.29	27.22	18.35
Borrowing Outstanding (\$m)	0.00	1.88	6.10	3.99	2.01	0.27	0.00
Mgmt Cost / Assessment	234	238	238	239	238	238	235
Debt Equity Ratio	0.00	0.02	0.05	0.03	0.01	0.00	0.00
OMA Cost Per Assessment	451	480	480	480	480	480	517
Economic Real Rate of Return (%)	1.66	2.06	1.99	2.22	2.25	2.21	1.66
Return on Capital (%)	1.91	2.06	1.97	2.11	2.09	2.02	1.59
Net Debt (\$m)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Ratio	0.00	0.02	0.08	0.07	0.06	0.04	0.00
Average Residential Bills	642	757	758	759	761	761	762
Typical Residential Bills	654	768	768	768	768	768	768
Printed	23/08/2021	Values in 2020/21 \$					Page 1

