Attachments Excluded From Agenda

Meeting of Singleton Council

Tuesday 17 June 2025

"Vibrant – Progressive – Connected – Sustainable - Resilient"

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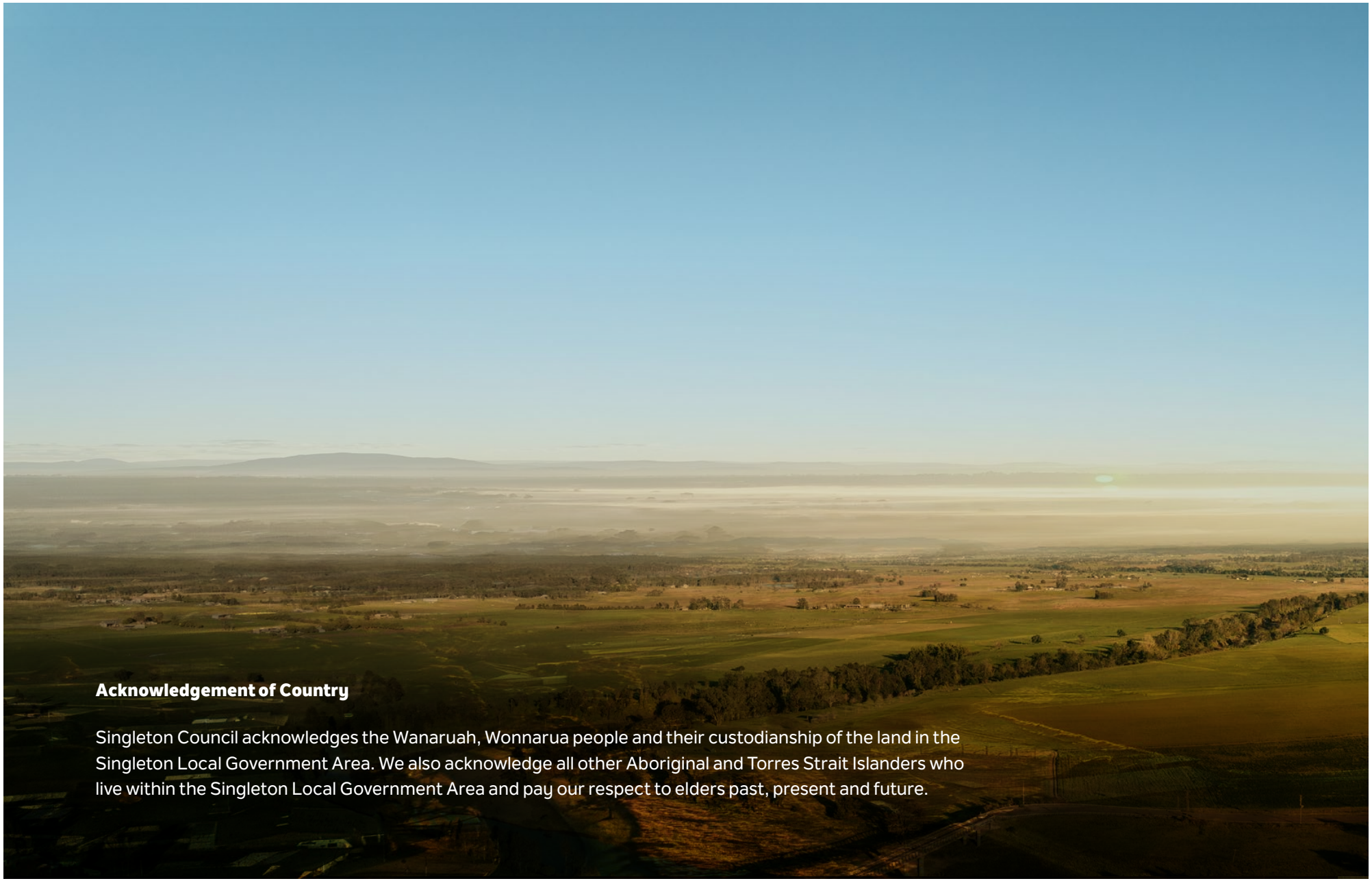
CREATE SINGLETON 2035

DRAFT

Community Strategic Plan 2025-2035

SINGLETON COUNCIL



Acknowledgement of Country

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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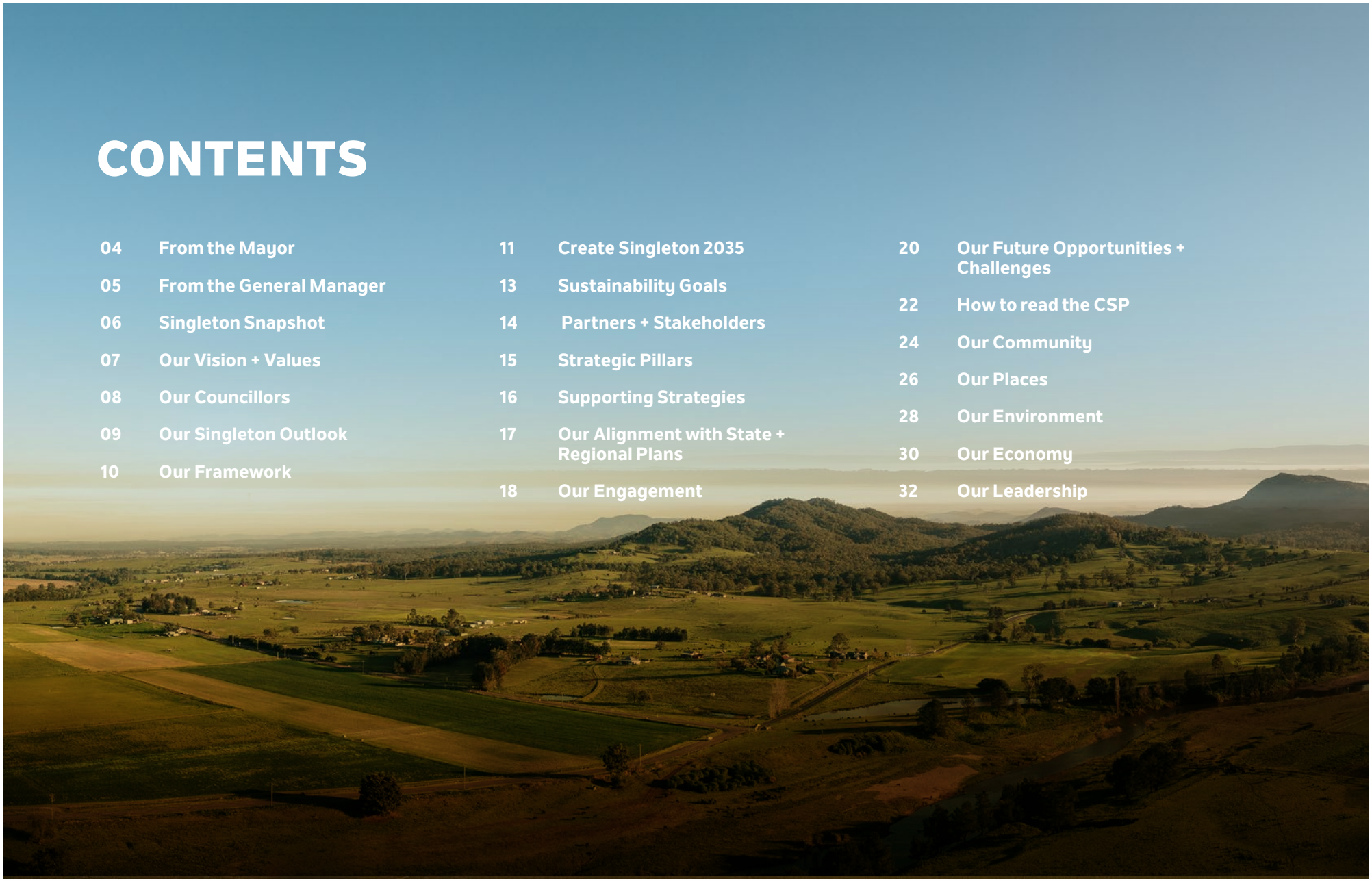


Mayor's Message

Cr Sue Moore
Mayor

As we look forward to the next 10 years and the challenges rising for our community, it's a significant indication of hope for the future that the highest priority to emerge from this Create Singleton 2035 Community Strategic Plan (CSP) is supporting our youth.

We know that the horizon is changing for the future leaders of our community in a range of ways, not least as Australia—and the world—works towards a carbon neutral economy that will have direct impacts for Singleton and for the industries of the future.

That translates into a different landscape for the people who'll join the workforce and move into very different careers over the life of this CSP and beyond.

One of the most immediate concerns for our community, however, is the social implications.

A shortage of entertainment and activities was identified by 3,500 interactions with people of all ages from across our local government area, with an emphasis on enhancing opportunities for connection through events, festivals, markets and sporting competitions, as well as attracting entertainment businesses.

This was particularly important for supporting young people—who according to Census data account for 19 per cent of our population—to continue to live and work in Singleton, as well as laying the foundation for a vibrant community with equal opportunities for work and leisure.

To that end, this Plan contains specific actions to support and empower our youth to build their confidence and pursue their interests in social, recreational and employment activities alongside opportunities for our community to be prepared for and embrace jobs for the future.

With those measures in place, our 10-year target is for a community that is connected, sustainable and prosperous.

This CSP document that you hold in your hands is the keystone for all of Council's actions moving forward, based on the vision, aspirations and priorities set out by our community for the next 10 years. I can't wait to see what we'll achieve for our community—together.

General Manager's Message

General Manager
Singleton Council
Justin Fitzpatrick-Barr

You can't plan a journey without knowing the destination, and this is why the Create Singleton 2035 Community Strategic Plan sets both the community's 10-year vision and how we're going to get there.

As the highest level of strategic planning that councils undertake, this document is the roadmap to achieving our community's vision to be vibrant, progressive, connected, sustainable and resilient, laying the foundations for all of Council's operations for the current term.

Crucially, it captures the aspirations, gaps and needs of our community, based on input from the people who live, work and do business in our local government area—input that we're taking very seriously in the pages that follow.

It's great to hear what people already love about Singleton, most notably our parks, events and the progress that is occurring without the loss of our rural character.

But what we're really interested in is where we can improve. I'm very happy to say that many of the concerns and ideas raised through the consultation are areas we're already working on. For example, we've begun investigations into a suitable location for a pump track for our BMX enthusiasts, and delivering improvements for Singleton Gym + Swim.

We're pursuing opportunities for further education and training facilities, and through the Mayor and Councillors, looking towards a just economic transition with a focus on the future of mining, and advocating for a range of infrastructure including cycleways to connect Hermitage Road and Branxton.

What we're missing is entertainment, and more opportunities for people of all ages especially to shop and recreate without having to leave Singleton. This could be through more community events, or businesses such as a cinema, bowling alley, ninja parks or indoor play centres.

In response, some of the actions we've identified include strengthening Singleton's brand identity as a destination of choice to live, work, play and invest, as well as continuing to support our local businesses.

The reason we exist is to support our community, and we're looking forward to working with everyone to deliver the best version of Singleton for the next 10 years and beyond.

SINGLETON SNAPSHOT

25,332

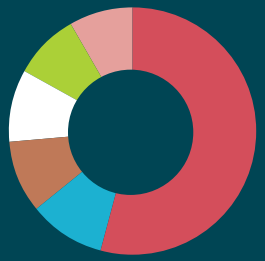
people call Singleton home, marking a 10.2% increase since 2016

37
Population median age

83.4
Life expectancy in years

8.3%
of the population is Aboriginal

Top 6 Employing Industries



36.9%	Mining
6.8%	Construction
6.6%	Administrative + support services
6.3%	Public Administration + Defence
6.0%	Retail Trade
5.5%	Health Care + Social Assistance

Liveability Census Data

73.5km
Of pathways in the LGA

78%
Satisfied with the liveability of Singleton

Singleton's top strengths:

1. Sense of belonging
2. Sense of personal safety

Top 4 Industries

$16.1B
Mining

$1.1B
Manufacturing

$737M
Construction

$539M
Defence

VISION + VALUES

Our purpose:
Create Community

We exist to
CREATE COMMUNITY

THROUGH OUR VISION

COMMUNITY
- Vibrant
- Progressive
- Connected
- Sustainable
- Resilient

WORKFORCE
- Engaged
- Sustainable
- Safe
- Performing

We achieve this by sticking to our VALUES

- **Connected**
- **Integrity**
- **Adaptable**
- **Accountable**
- **Care**

MEET OUR COUNCILLORS 2024 - 2028

Cr Sue Moore
Mayor

Cr Sue George
Deputy Mayor
October 2024 -
15 October 2026

Cr Mel McLachlan
Deputy Mayor
16 October 2026 -
September 2028

Cr Godfrey Adamthwaite

Cr Hollee Jenkins

Cr Anne McGowan

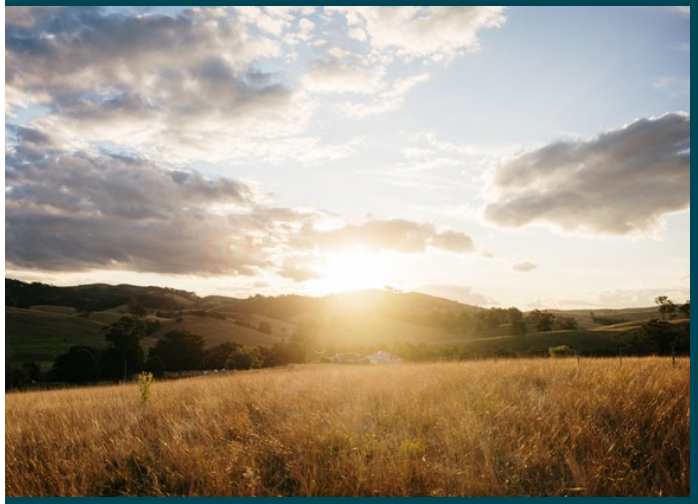
Cr Danny Thompson

Cr Patrick Thompson

Cr Peree Watson

Cr Scott Yeomans

OUR SINGLETON OUTLOOK



The Singleton local government area (LGA) has a resident **population of 25,332** and covers an area of 4,893 square kilometres (ABS, Census 2021). The Singleton township is located on the banks of the Hunter River, 197 kilometres northwest 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 percent 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 evolution 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.

25,508
Population 2024

27,315
Forecasted Population 2036

Per annum growth rate
0.8% per annum growth rate is for the entire LGA.

Population (REMPLAN)

Totals	2021	2026	2031	2036	2041
Total population	24,725	25,584	25,861	27,315	28,628

DPHI updated population projections in October 2024.

The DPHI modelling is not granular to the sub catchment level, in that the area around Huntlee includes parts of the Cessnock LGA in the DPHI modelling. The DPHI data supports the assumption that most growth will occur as a result of the Huntlee development.

Source: REMPLAN 2024

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's 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.

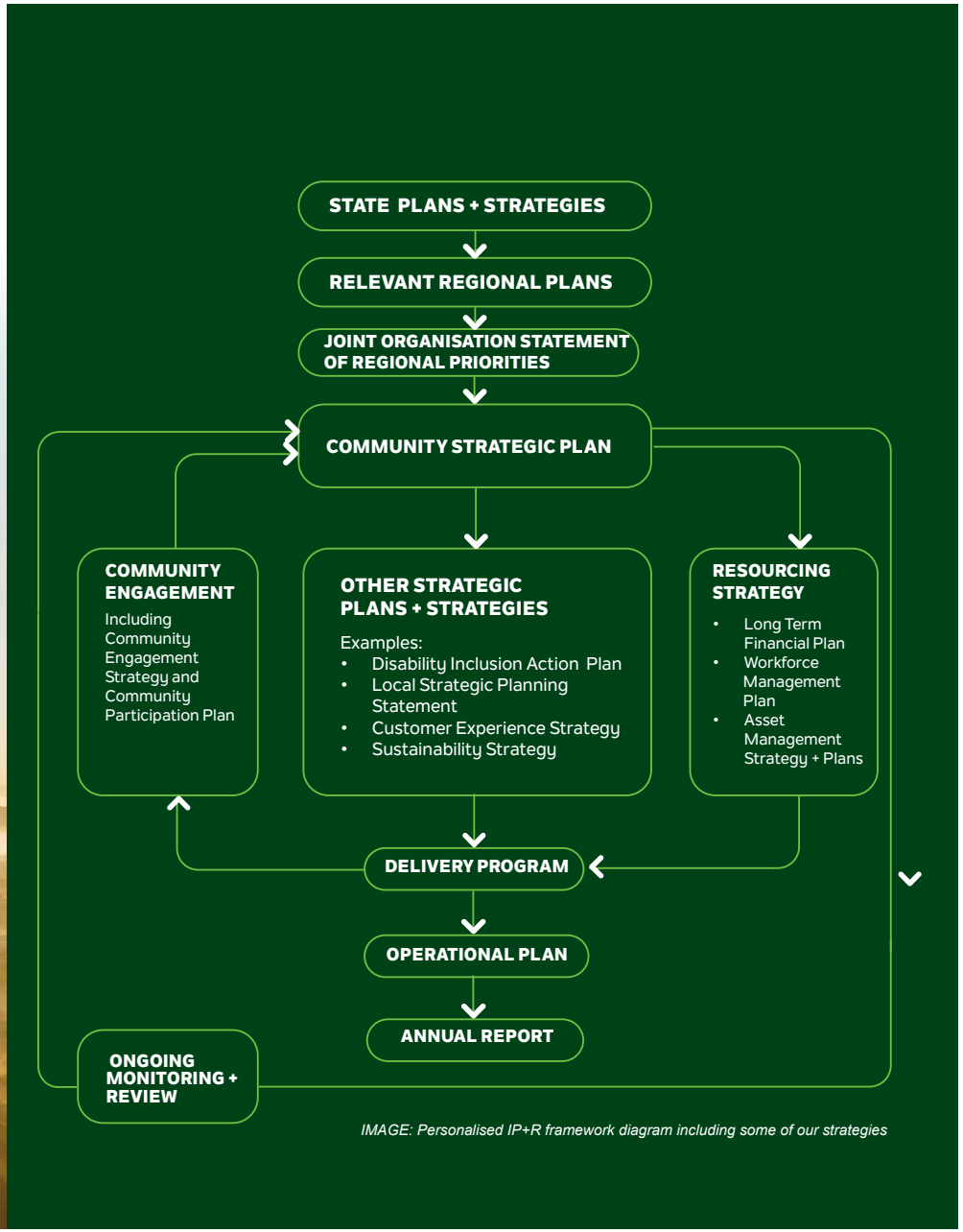


IMAGE: Personalised IP+R framework diagram including some of our strategies

CREATE SINGLETON 2035

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 termed Create Singleton 2035. This plan is reviewed every four years to ensure it meets the needs of our community.

Create Singleton 2035 was developed though 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.

Our community's **vision, goals, and top priorities.**

Delivering Create Singleton 2035

Our **Delivery Program 2025-2029** outlines the deliverables and actions Council will undertake over the next four years to enable us to achieve the objectives identified in the CSP.

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 CSP.

It is reviewed every year and is aligned to our annual budget and resourcing strategies.

Resourcing Strategy

The Resourcing Strategy consists of:

- **Long Term Financial Plan**
- **Asset Management Strategy**
- **Workforce Management Plan**

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

Reporting on Create Singleton 2035

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 Annual Financial Statements
- State of our LGA Report (every 4 years)

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 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.

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
W singleton.nsw.gov.au/sustainabledevelopmentgoals
or scan the QR code below.

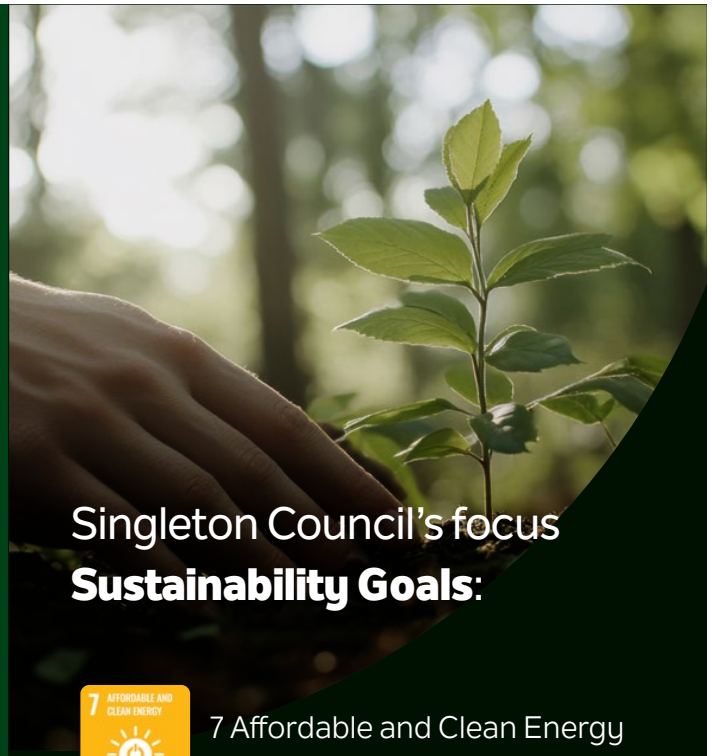
The SDGs can be used by local government, industry and non-government organisations to address issues relevant to the local context that work towards meeting the global targets and actions.

The adoption of the SDGs is not mandatory, allowing Singleton Council to adopt goals that are relevant to our Local Government Area (LGA). 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.



Singleton Council's focus **Sustainability Goals**:

7 Affordable and Clean Energy

11 Sustainable cities and communities

12 Responsible consumption and production

15 Life on Land

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.

Engagement	Why they are important	Why Council is important
Stakeholder: Business + Industry		
Focus groups, workshops, events, emails, website, social media, one-to-one meetings, publications	Drive our local economy, provide jobs and drive capacity in the LGA	Provide support, programs, training, guidance and opportunities
Stakeholder: Elected Council		
Council meetings, briefings, emails, community publications, meetings, website, social media, community events	Civic Leadership, direction, feedback, knowledge and engagement	Training and support
Stakeholder: Community		
Website, social media, community publications, community engagement activities, community events, Council services	Provide direction feedback, expectations, information and knowledge, cultural experiences, resources and engagement	Provide services, facilities, partnerships, advocacy, civic leadership and representation
Stakeholder: Community Groups/ Organisations		
Advisory committees, website, social media, workshops, emails, meetings, community engagement activities	Provide direction, feedback, knowledge, and engagement	Provide services, facilities, support, partnerships and advocacy
Stakeholder: Community Service Providers		
Advisory commitees, website, social media, workshops, emails, meetings, community engagement activities	Resources, direction, feedback, knowledge, support and partnerships	Provide partnerships, facilities, support and advocacy
Stakeholder: Employees		
Intranet, website, social media, staff newsletter, General Manager communications, 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
Stakeholder: Government Agencies and departments		
Formal meetings, correspondence, events, forums	Provide partnerships, funding, networking, growth opportunities and legislation and guidance	Leadership, advocacy, partnerships, networks and resources
Stakeholder: Unions		
Formal meetings, correspondence, briefings, emails	Providing direction, feedback, knowledge, support, guidance, drive change	Employment, stability in workforce
Stakeholder: Council Committees		
Meetings, briefings, emails, website	Direction, feedback, knowledge, engagement	Governance and community representation in decisions we make
Stakeholder: Wanaruah Local Aboriginal Land Council		
Formal meetings, correspondence, briefings, workshops, committees	Direction, advice, guidance, knowledge, feedback and engagement	Provide partnerships, advocacy, resources, networking

CREATE SINGLETON 2035

Our Strategic Pillars

Our Community	Our Places	Our Environment	Our Economy	Our Leadership
1.1 Our Community is Creative, vibrant and inclusive 1.1.1 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain 1.1.2 Facilitate and support programs and activities which promote inclusion and celebrate diversity 1.1.3 Promote and provide venues and spaces that are available for use and hire by the community to support creativity, vibrancy and inclusion	**2.1 Our Places are sustainable, adaptable and inclusive** 2.1.1 Provide facilities, infrastructure and land that are accessible to the whole community	**3.1 Our Environment is protected, valued and respected** 3.1.1 Collaborate to enhance, protect and improve our natural environments 3.1.2 Manage and reduce risks from environmental pollution and disease 3.1.3 Increase the planning and preparedness for natural disasters	**4.1 Our Economy will demonstrate diversity, resilience and innovation** 4.1.1 Foster and increase the diversity and resilience of the Singleton economy 4.1.2 Enhance relationships between local business, industry and government to set strategic economic goals	**5.1 Our Council is customer focused and collaborative** 5.1.1 Council's service delivery is aligned with our Community's needs and delivered the best way possible 5.1.2 Collaborate with our community, stakeholders and Council to create an informed community and better outcomes 5.1.3 Our people and systems are continuously evolving to ensure we meet the challenges of the future
1.2 Our Community is safe, healthy and educated 1.2.1 Promote, facilitate and provide services for education, healthy living and lifestyles 1.2.2 Advocate and Collaborate with Government and other agencies to improve services relating to but not limited to health, education, housing, integration, connectivity, security and well-being	**2.2 Our Places are vibrant, connected, innovative and safe** 2.2.1 Improve transport connectivity and support sustainable alternatives 2.2.2 Provide safe and reliable water and sewer services 2.2.3 Ensuring the safety of our community through proactive compliance and maintenace programs	**3.2 Our Environment is preserved through circular economy** 3.2.1 Promote efficient water, energy and waste management and increase reuse and recycling	**4.2 Our Economy will be smart, embrace growth and provide security for the future** 4.2.1 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change	**5.2 Our Council is trusted, responsible and transparent** 5.2.1 To lead, govern and regulate in an ethical, equitable and transparent way 5.2.2 All council activities are managed in a financial sustainable way 5.2.3 Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2035
1.3 Our Community is connected, sustainable and prosperous 1.3.1. Provide services, support and facilities that meet the needs of our community at different stages of life 1.3.2 Support and empower our youth to build their confidence and create opportunities for them to actively pursue their interests in social, recreational, and employment activities 1.3.3 Provide opportunities for our community to be prepared and embrace jobs for the future	**2.3 Our Places are thoughtfully designed and developed to enhance the environment, heritage and investment outcomes** 2.3.1 Advocate and facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community 2.3.2 To advocate and facilitate land use planning and development outcomes to drive investment	**3.3 Our Environment is enhanced through clean energy and proactive approach to climate change** 3.3.1 Advocate for quality clean air and quality rehabilitation 3.3.2 To lead Council towards our emissions reduction goals for 2030	**4.3 Our Economy will prosper though our approach to becoming a destination of choice to Live, Work, Play and Invest** 4.3.1 Support tourism through partnerships and enable Singleton LGA to grow as a tourist destination 4.3.2 Foster initiatives that strengthen Singleton's brand identtfy to become a destination of choice to live, work, play and invest 4.3.3 Facilitate land use planning outomes that enable investment	

CREATE SINGLETON 2035
Supporting Strategies

Our Community

- Reconciliation Action Plan (RAP) 2023
- Arts and Cultural Strategy 2020 - 2030
- Community Development Strategy 2022 - 2026
- Community Development Management Plan
- Companion Animals Management Plan 2018
- Disability Inclusion Action Plan 2022 - 2026

Our Places

- Asset Management Strategy
- (Draft) Singleton Walking and Cycling Plan
- (Draft) Traffic + Transportation Strategy
- Drought and Emergency Response Management Plan
- Singleton Emergency Management Plan
- Integrated Water Cycle Management Plan
- Local Environmental Plan (LEP) 2013
- Local Strategic Planning Statement 2041
- Development Control Plan (DCP)
- Local Housing Strategy
- Masterplans
- Plans of Management
- Upper Hunter Employment Lands Strategy
- (Draft) Rural Lands Strategy
- Community Recreation and Facilities Needs Assessment
- Community Sports Infrastructure Strategy
- Recreation Needs Study
- Urban Stormwater Drainage Study

Our Environment

- Singleton Floodplain Risk Management Study and Plan 2024
- Singleton Sustainablity Strategy 2019 - 2027
- Singleton Emissions Reduction Action Plan
- Singleton Waste Strategy 2023 - 2033
- Wollombi Brook Flood Risk Management Study and Plan 2016
- Flying Fox Camp Management Strategy
- Singleton Weed Management Strategy

Our Economy

- Hunter Valley Destination Management Plan 2022 - 2030
- Socio - Economic Development Strategy 2024 - 2028
- Singleton Vineyards and Rural Tourism Strategy 2023
- (Draft) Singleton Local Contributions Plan 2025
- Invest Singleton

Our Leadership

- Advocacy Agenda
- Infrastructure Agenda
- Business Operating Framework
- Customer Experience Strategy 2020 - 2024
- Information and Communication Technology (ICT) Strategy
- Integrated Risk Management Plan 2024 - 2027
- Long Term Financial Plan 2026 - 2035
- Organisational Excellence Strategy
- Our People Strategy 2025 - 2029

OUR ALIGNMENT WITH STATE + REGIONAL PLANS

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

STATE/REGIONAL PLAN	OUR FIVE PILLARS				
	Our Community	Our Places	Our Environment	Our Economy	Our Leadership
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	✓	✓	✓	✓	✓
Disability Inclusion Plan 2021 - 2025	✓	✓		✓	✓
Hunter Regional Plan 2041	✓	✓	✓	✓	
Hunter Joint Organisation (HJO) Strategic Plan 2032	✓	✓	✓	✓	
Draft Hunter Regional Transport Plan 2041	✓	✓	✓	✓	

OUR ENGAGEMENT

Community Priorities

During 6 months of Community Engagement, we received over 3500 interactions with our community, including:

- Survey responses: 725 (20 questions)
- Dotmocracy responses: 1065
- Vision board interactions: 1024
- 50 Event Budget exercise entries
- Facebook + Instagram story interactions: 525
- 40 interactions through the Youth Centre blackboard
- 124 'LOVE' Postcard entries
- 70 comments from Facebook

The Engagement we undertook included:

- 19 pop ups across the LGA
- Attended 8 Advisory Panel committees
- Static stands in the Library and Arts + Cultural Centre
- 20 question survey online for the full 6 months
- Weekly Facebook/Instragram polls and stories

The top 10 key community priorities based on the Community feedback include:

- **Entertainment/ activities**
- **Youth**
- **Retail**
- **Hospitality**
- **Walking, cycling and pathways**
- **Sporting facilities**
- **Maintaining our facilities** (roads, parking, drainage)
- **Parks + playgrounds**
- **Arts + Culture**
- **Events**

Our Community Told Us

Love

- The parks
- The people
- The community
- The country feel
- Sporting opportunies for kids and teens
- ‘I love that Singleton is progressive but hasn’t lost its rural character.’
- ‘I grew up in Singleton and I love the small town feel and community. It’s great that it is now quicker to get to the cities’
- ‘I love the events council is investing in to bring the community together! We now need to attract investors to bring other recreational services to town for youth and families’

Concerns

- Gym and Swim maintenance
- Parking on John Street
- Flooding
- Future of Singleton after the mines
- Access to further education and training
- ‘Lack of facilities for teens and kids, Cessnock PCYC for example have an amazing skatepark and other activities on offer at their PCYC’
- ‘Local activities for families. I don’t want to have to drive to Maitland, Muswellbrook or Newcastle for things to do as a family. I want to stay local!’
- Reliance on mining and impacts from the bypass

Ideas

- Better drainage (Kelso Street / Boonal Street / Boundary Street)
- Cycleways connecting Hermitage Road to Branxton
- More entertainment opportunities in town
- ‘We need to invest in sporting facilities for our older children like a pump track or upgrade to the BMX track. Yes the pathways are great but we are tired of going out of town for activities. Other Councils seem to be funding lots of projects for outdoor activity spaces, I think we need to do the same.’
- Cinema, bowling alley, ninja parks, indoor play centres

Our Future Opportunities + Challenges

Following the community engagement undertaken from May 2024 - August 2024, the community identified a variety of opportunities and challenges which have been considered as part of the review of the CSP.

These include:

Entertainment for our Community

Communities connectedness and collaboration is greatly valued by our community. As well as our own events and activities, Council will continue to support and encourage community events such as markets, events, festivals and sporting competitions to create opportunities for families and friends to gather and enjoy each others company. Additionally, attracting businesses to the area to enhance the range of entertainment available to the community is a significant opportunity for the LGA.

Affordable Housing

Addressing affordable housing and increasing the type and range of available housing in Singleton LGA presents both a challenge and opportunity. Key activities in this space include ensuring that we have appropriate land use plans established and keep up with demand regarding development opportunities, and attract developers, investors and residents to view Singleton as a destination of choice.

Education

An ongoing challenge for our community is ensuring there is continued investment and sustainable growth in our educational and training facilities within the LGA. This challenge helps drive our Advocacy Agenda and supports our collaboration with State Government and educational providers.

Access to health services and support

Access to health services and support is critical for a thriving community and will continue to be a key feature in our Advocacy Agenda to ensure there are services in Singleton to address the growing needs of our community.

Sustainable Environment

Singleton is built on rich natural resources. Key opportunities in this space includes preserving and sustaining our environment, supporting the longevity of natural resources, driving an increase in renewable energy use, and responding to the changing environment. Delivering programs, projects and initiatives derived from our Sustainability Strategy will enable us to support the community.

Economic Transition + Future Jobs

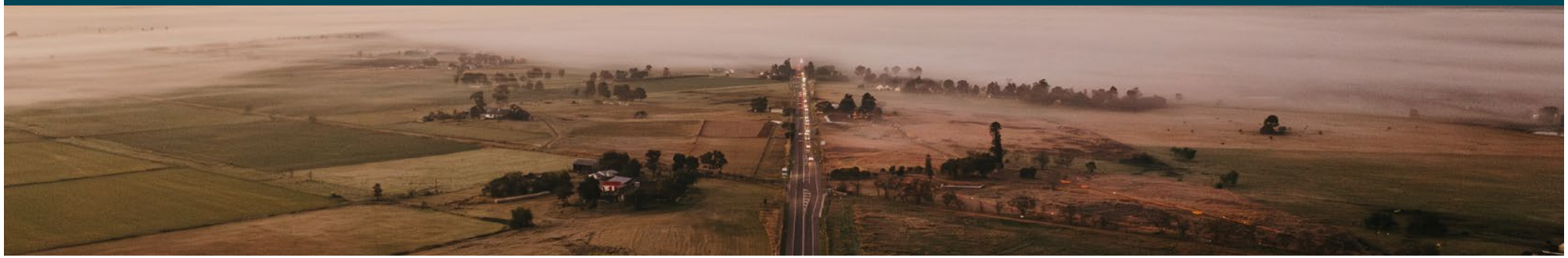
The local economy of Singleton is supported by its diverse industrial base, ranging from mining through to agriculture and defence. With the evolving international markets and national targets related to the coal and mining industry, there is an opportunity for the economy to evolve towards other sustainable markets. These include industries and technologies that support the development of new jobs.

Community Engagement

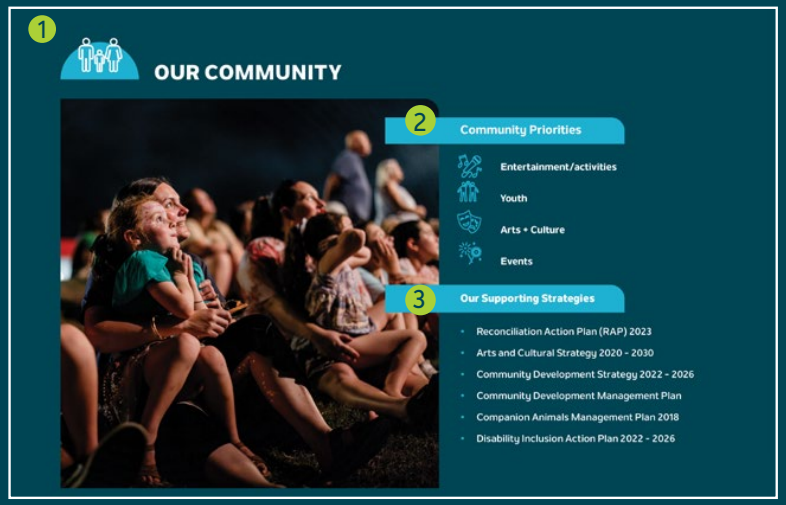
Council recognises and values the vast knowledge and experiences of the people who make up our diverse community, and is committed to placing our community at the heart of what we do. We have an opportunity to increase and improve our community engagement through a variety of different approaches, to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

Trust + Transparency

Transparency and accountability are vital attributes to build trust and reliability for the community. We are committed to putting our customers at the centre of everything we do, and 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.



HOW TO READ THE CSP



1 **Pillar**
Our priority focus areas.

2 **Community Priorities**
These are the areas that our community has identified as a priority.

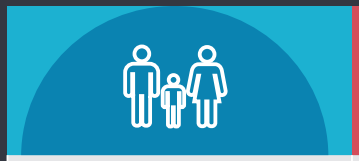
3 **Supporting Strategies**
These are the supporting strategies, documents and plans we have included in our IP&R framework that enable us to deliver on our long-term objectives and deliverables.

4 **Objectives** - Where we want to be in 10 years time.
These are the long term priorities and aspirations for our community.

5 **Delivery Program Strategies** - How will we get there.
Our strategies outline how we are going to achieve our long-term objectives.

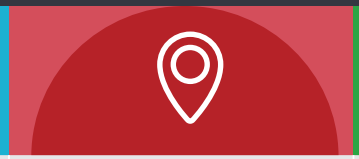
6 **Measures** - How will we know when we have arrived.
These are the measures that will help us track our progress in achieving our long-term objectives.

OUR STRATEGIC PILLARS



OUR COMMUNITY

This pillar acknowledges the vital role of community, where individuals experience safety, inclusion, and a strong sense of belonging. We are dedicated to enhancing the community by promoting health and wellbeing, and by creating opportunities for all. Our goal is to ensure that the Singleton community remains vibrant and prosperous.



OUR PLACES

This pillar acknowledges our desire for our places to be sustainable, adaptable, and inclusive. They are vibrant, connected, innovative, and safe. Thoughtfully crafted to enhance our natural environment and local heritage, these spaces foster a sense of community and respect for the world around us.

OUR ENVIRONMENT

This pillar acknowledges the communities strong desire to be more sustainable by promoting renewable energy, reducing waste, protecting our natural resources and building resilience in our community and infrastructure.

OUR ECONOMY

This pillar acknowledges that our ambition to have a diverse, resilient, and innovative economy is the key to long-term prosperity and stability.
Building upon our existing strengths and embracing smart growth to ensure our future security.

OUR LEADERSHIP

This pillar acknowledges our determination to be a council that is trusted, accountable, responsible, and community-focused, which is essential for effective governance and positive community impact.

OUR COMMUNITY

Community Priorities

- Entertainment/activities
- Youth
- Arts + Culture
- Events

Our Supporting Strategies

- Reconciliation Action Plan (RAP) 2023
- Arts and Cultural Strategy 2020 - 2030
- Community Development Strategy 2022 - 2026
- Community Development Management Plan
- Companion Animals Management Plan 2018
- Disability Inclusion Action Plan 2022 - 2026

OUR COMMUNITY

Our Objectives (Where we want to be in 10 years time)	**Our Delivery Program Strategies** (How we will get there)	**Our Measures** (How will we know when we have arrived)
1.1 Our Community is creative, vibrant and inclusive	1.1.1 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain 1.1.2 Facilitate and support programs and activities which promote inclusion and celebrate diversity 1.1.3 Promote and provide venues and spaces that are available for use and hire by the community to support creativity, vibrancy and inclusion	• Increase customer satisfaction – trending towards 80% • Increased participation rates (number of programs and events run throughthe Library, Arts + Cultural Centre, Youth Venive and Civic Centre)
1.2 Our Community is safe, healthy and educated	1.2.1 Promote, facilitate and provide services for education, healthy living and lifestyles 1.2.2 Advocate and Collaborate with Government and other agencies to improve services relating to but not limited to health, education, housing, integration, connectivity, security and well-being	• Increased participation rates (number of programs and events run that focus on health and wellbeing)
1.3 Our Community is connected, sustainable and prosperous	1.3.1. Provide services, support and facilities that meet the needs of our community at different stages of life 1.3.2 Support and empower our youth to build their confidence and create opportunities for them to actively pursue their interests in social, recreational, and employment activities 1.3.3 Provide opportunities for our community to be prepared and embrace jobs for the future	• Increase customer satisfaction – trending towards 80% • Participation rates (number of attendees at programs/events indicatives focused on training, jobs and youth services)

Role of Council **Deliver** **Advocate** **Collaborate** **Regulate**

OUR PLACES

Community Priorities

- **Walking, cycling and pathways**
- **Sporting facilities**
- **Maintaining our facilities (roads, parking, drainage)**
- **Parks + playgrounds**

Our Supporting Strategies

- Asset Management Strategy
- (Draft) Singleton Walking and Cycling Plan
- (Draft) Traffic + Transportation Strategy
- Singleton Emergency Management Plan
- Integrated Water Cycle Management Plan
- Local Environmental Plan (LEP) 2013
- Local Strategic Planning Statement 2041
- Development Control Plan (DCP)
- Local Housing Strategy
- Masterplans
- Plans of Management
- Upper Hunter Employment Lands Strategy
- (Draft) Rural Lands Strategy
- Community Recreation and Facilities Needs Assessment
- Community Sports Infrastructure Strategy
- Recreation Needs Study
- Urban Stormwater Drainage Study

OUR PLACES

Our Objectives (Where we want to be in 10 years time)	**Our Delivery Program Strategies** (How we will get there)	**Our Role Our Measures** (How will we know when we have arrived)
2.1 Our Places are sustainable, adaptable and inclusive	2.1.1 Provide facilities, infrastructure and land that is accessible to the whole community	• Capital Works metrics • Disability and Inclusion Action Plan deliverables
2.2 Our Places are vibrant, connected, innovative and safe	2.2.1 Improve transport connectivity and support sustainable alternatives 2.2.2 Provide safe and reliable water and sewer services 2.2.3 Ensuring the safety of our community through proactive compliance and maintenance programs	• Asset inspections • Length of shared pathways/ cycleways each year • Water levels/ water meters installed/main breaks
2.3 Our Places are thoughtfully designed and developed to enhance the environment, heritage and investment outcomes	2.3.1 Advocate and facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community 2.3.2 Advocate and facilitate land use planning and development outcomes to drive investment	• DA metrics (applications received/ determined/SSDs)

Role of Council **Deliver** **Advocate** **Collaborate** **Regulate**

OUR ENVIRONMENT

Community Priorities

- Entertainment/Activities
- Youth
- Maintaining our facilities (roads, parking, drainage)
- Events

Our Supporting Strategies:

- Singleton Floodplain Risk Management Study and Plan 2024
- Singleton Sustainablity Strategy 2019-2027
- Singleton Emissions Reduction Action Plan
- Singleton Waste Strategy 2023-2033
- Wollombi Brook Flood Risk Management Study and Plan 2016
- Flying Fox Camp Management Strategy
- Singleton Weed Management Strategy

OUR ENVIRONMENT

Our Objectives (Where we want to be in 10 years time)	**Our Delivery Program Strategies** (How we will get there)	**Our Measures** (How will we know when we have arrived)
3.1 Our Environment is protected, valued and respected	3.1.1 Collaborate to enhance, protect and improve our natural environment 3.1.2 Manage and reduce risks from environmental pollution and disease 3.1.3 Increase the planning and preparedness for natural disasters 3.1.4 Work with the Singleton Sustainability Advisory Committee to ensure the principles of ecologically sustainable development are embedded in council's strategies, plans and programs.	• Number of participants in environmental program activities • Number of participants/programs on Emergency Management
3.2 Our Environment is preserved through circular economy	3.2.1 Promote efficient water, energy and waste management and increase reuse and recycling	• Increasing recycling, reuse and landfill diversion rates (missed bin ratio/kerbside collection)
3.3 Our Environment is enhanced through clean energy and proactive approach to climate change	3.3.1 Advocate for quality clean air and quality rehabilitation 3.3.2 Lead Council towards our emissions reduction goals for 2030	• Increase in LED lighting across Council's sites

Role of Council **Deliver** **Advocate** **Collaborate** **Regulate**

OUR ECONOMY

Community Priorities

- Entertainment/Activities
- Youth
- Retail
- Events
- Hospitality

Our Supporting Strategies:

- Hunter Valley Destination Management Plan 2022 - 2030
- Socio - Economic Development Strategy 2024 - 2028
- Singleton Vineyards and Rural Tourism Strategy 2023
- (Draft) Singleton Local Contributions Plan 2025
- Invest Singleton

OUR ECONOMY

Our Objectives (Where we want to be in 10 years time)	**Our Delivery Program Strategies** (How we will get there)	**Our Measures** (How will we know when we have arrived)
4.1 Our Economy will demonstrate diversity, resilience and innovation	4.1.1 Foster and increase the diversity and resilience of the Singleton economy 4.1.2 Enhance relationships between local business, industry and government to set strategic economic goals	• Quarterly progress on strategy actions • Program participant satisfaction • Number of enquiries managed by industry • Number of grant enquiries completed • Number of external events attended and stakeholders engaged • Number of NBN ugrades to businesses and households
4.2 Our Economy will be smart, embrace growth and provide security for the future	4.2.1 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change	• Number of initiatives supported • Number of programs in progress
4.3 Our Economy will prosper through our approach to becoming a destination of choice to live, work, play and invest	4.3.1 Support tourism through partnerships and enable Singleton LGA to grow as a tourist destination 4.3.2 Foster initiatives that strengthen Singleton's brand identity to become a destination of choice to live, work, play and invest 4.3.3 Facilitate land use planning outomes that enable investment	• Quarterly progress on strategy actions • Number of stakeholders engaged • Number of project plan milestones achieved • Number of evening events delivered to the community annually

Role of Council **Deliver** **Advocate** **Collaborate** **Regulate**

OUR LEADERSHIP

Community Priorities

- Entertainment/Activities
- Youth
- Retail
- Events
- Hospitality
- Walking, cycling and pathways
- Sporting facilities
- Parks + playgrounds
- Arts + Culture
- Maintaining our facilities (roads, parking, drainage)

Our Supporting Strategies

- Advocacy Agenda
- Infrastructure Agenda
- Business Operating Framework
- Customer Experience Strategy 2020-2024
- Information and Communication Technology (ICT) Strategy
- Integrated Risk Management Plan 2024 - 2027
- Long Term Financial Plan 2025 - 2035
- Organisational Excellence Strategy
- Our People Strategy 2025 - 2029

OUR LEADERSHIP

Our Objectives (Where we want to be in 10 years time)	**Our Delivery Program Strategies** (How we will get there)	**Our Measures** (How will we know when we have arrived)
5.1 Our Council is customer focused and collaborative	5.1.1 Council's service delivery is aligned with our community's needs and delivered the best way possible 5.1.2 Collaborate with our community, stakeholders and Council to create an informed community and better outcomes 5.1.3 Our people and systems are continously evolving to ensure we meet the challenges of the future	• Increasing employee engagement trending towards 80% • Service delivery - 95% completion of operational actions plans • Increasing customer satisfaction - trending towards 80% • Risk management metrics (LTI, incidents/ injuries/public liability incidents • Number of complaints received
5.2 Our Council is trusted, responsible and transparent	5.2.1 To lead, govern and regulate in an ethical, equitable and transparent way 5.2.2 All council activities are managed in a financial sustainable way 5.2.3 Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2035	• Financial metrics (operating result/ capital works expenditure • Number of grants applied for • Number of successful grants received

Role of Council **Deliver** **Advocate** **Collaborate** **Regulate**

DRAFT Community Strategic Plan 2025-2035

SINGLETON
COUNCIL

CREATE SINGLETON 2035

DRAFT

Delivery Program 2025 / 2029
Operational Plan 2025 / 2026

SINGLETON COUNCIL

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Acknowledgement of Country

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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OUR SINGLETON

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Mayor's Message

Cr Sue Moore
Mayor

Our community gave us a very clear brief in the Create Singleton 2035 Community Strategic Plan to make youth a greater focus over the next 10 years, and we're getting straight to work in this Delivery Plan 2025/2029 + Operational Plan 2025/2026.

Acknowledging one of our community's most immediate concerns is a shortage of entertainment and activities, opportunities for young people is a significant focus for 2025/2026 through a range of actions targeting people of all ages.

They include the delivery of two major community events including Christmas on John Street designed to enhance Singleton's livability, wellbeing and prosperity, as well as targeted programs at Singleton Arts + Cultural Centre and Singleton Public Library to educate, inspire and entertain.

Through our $54million capital works program, we're continuing improvements to Singleton Gym + Swim to help people of all ages stay active, investigating new facilities such as a pump track, delivering new playgrounds, and getting to work on tennis court upgrades and sports fields improvements

But it's not all play. We're also getting down to business to help businesses to be adaptable and prepared for change, by building on our collaboration with Business Singleton to deliver programs that safeguard and build capacity for local enterprises across the whole LGA.

And the Singleton Community and Economic Development Fund (CEDF) will progress to Round Five in 2025/2026, continuing Council's unique partnership with The Bloomfield Group and Glencore to use Voluntary Planning Agreement monies to deliver financial assistance to organisations and businesses with ideas to benefit the economic prosperity of our LGA into the future.

2025/2026 will be a year of remarkable change for our local government area with the completion of the Singleton Bypass. We'll be continuing to work actively with all levels of government for assistance to reimagine George Street as a community space, as well as replace Council's Water + Sewer depot that was displaced by the project.

General Manager's Message

General Manager
Singleton Council
Justin Fitzpatrick-Barr

If the Create Singleton 2035 Community Strategic Plan is the destination for our community for the next 10 years, this Delivery Plan 2025/2029 + Operational Plan 2025/2026 is the road map as we set out on the journey.

Here, we present 114 actions that Council will be taking this year to deliver on our community's vision for a vibrant and progressive community, noting the emphasis on supporting young people.

We're getting started with a range of projects and initiatives, including the launch of Council's program for apprentices, trainees and cadets that I'm particularly excited about because it not only gives local young people a chance to gain important skills, it provides an opportunity for them to consider local government as a career path.

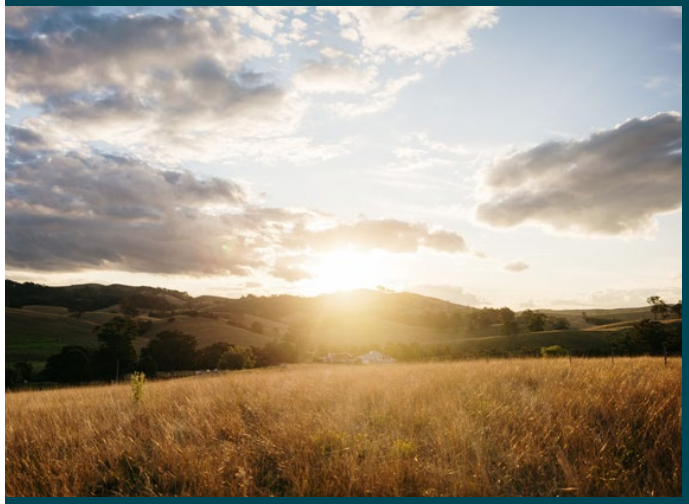
We're continuing to work with our local businesses, and following through on growing Singleton as a destination through a promotion campaign tied to the completion of the Singleton Bypass and the implementation of priority actions from the Singleton Visitor Economy Action Plan and Hunter Valley Destination Management Plan.

Priority actions from the Lake St Clair Plan of Management including an accessible amenities upgrade are also on our list, and we'll continue to bring our community together—and invite everyone to join us—at key annual events including Christmas on John Street.

We're actively investing in our community in 2025/2026 with a staggering $54million capital works budget which includes a significant investment in the Singleton Waste Management Facility to expand its usable life; the ongoing continuation of our footpath network in Singleton and surrounding villages and townships; and detailed planning and design for a new Council works depot required after the Singleton Bypass route took the Water + Sewer depot that was required after the compulsory acquisition of the Water + Sewer depot by Transport for NSW to accommodate the Singleton Bypass.

Most importantly, the actions in this plan are considered and sensible, taking into account the importance of being financially sustainable and able to operate within our means.

OUR SINGLETON OUTLOOK



The Singleton local government area (LGA) has a resident **population of 25,332** and covers an area of **4,893 square kilometre**s (ABS, Census 2021). The Singleton township is located on the banks of the Hunter River, 197 kilometres northwest 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 percent 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 evolution 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.

25,508
Population 2024

27,315
Forecasted Population 2036

Per annum growth rate
0.8% per annum growth rate is for the entire LGA.

Population (REMPLAN)

Totals	2021	2026	2031	2036	2041
Total population	24,725	25,584	25,861	27,315	28,628

DPHI updated population projections in October 2024.

The DPHI modelling is not granular to the sub catchment level, in that the area around Huntlee includes parts of the Cessnock LGA in the DPHI modelling. The DPHI data supports the assumption that most growth will occur as a result of the Huntlee development.

Source: REMPLAN 2024

SINGLETON SNAPSHOT

25,508
people call Singleton home.

37
Population median age

83.4
Life expectancy in years

8.3%
Identify as Aboriginal + Torres Strait Islander

4,893km2
LGA Area

79
Park + Reserves

871km
Roads

5344
Blocks of land for development

37
Singleton Heritage Walk sites

3
World Heritage National Parks

Liveability Census Data

73.5km
Of pathways in the LGA

78%
Satisfied with the liveability of Singleton

Singleton's top strengths:
1. Sense of belonging
2. Sense of personal safety

Top 4 Industries

$16.1B
Mining

$1.1B
Manufacturing

$737M
Construction

$539M
Defence

VISION + VALUES

Our purpose:
Create Community

We exist to
CREATE COMMUNITY

THROUGH OUR VISION

COMMUNITY
- Vibrant
- Progressive
- Connected
- Sustainable
- Resilient

WORKFORCE
- Engaged
- Sustainable
- Safe
- Performing

We achieve this by sticking to our **VALUES**

- Connected
- Integrity
- Adaptable
- Accountable
- Care

OUR BUSINESS AREAS

How our teams deliver services to our community

	Our Community	Our Places	Our Environment	Our Economy	Our Leadership
COMMUNITY SERVICE DELIVERY	x	x	x		x
CORPORATE SERVICES • Customer Service • Grant Management • Information Management • Information Systems • Procurement • Property Services			x		x
DEVELOPMENT + ENVIRONMENTAL SERVICES • Environmental Services • Health + Building • Planning + Development Services • Regulatory Services	x	x	x	x	x
FINANCE					x
GM'S OFFICE • Executive Management • Governance • Integratated Planning + Reporting • Communication + Engagement					x
INFRASTRUCTURE SERVICES • Assets • Capital Works • Civil Operations • Compliance + Systems • Emergency Management • Engineering Services • Recreation + Facilities		x			x
INTEGRATED RISK MANAGEMENT • Work Health and Safety					x
ORGANISATION EXCELLENCE					x
PEOPLE + CULTURE					x
STRATEGY + ENGAGEMENT • Arts + Culture • Community Development • Economic Development • Civic Centre + Events	x	x		x	x
WASTE + CIRCULAR ECONOMY • Waste Services			x		x
WATER + SEWER SERVICES		x	x		x

Additional service information under a Business Area is included when the operational actions are assigned to a specific area under the Council Role and Responsibiities column in the Operational Plan.

MEET OUR COUNCILLORS 2024 - 2028

Cr Sue Moore
Mayor

Cr Sue George
Deputy Mayor
October 2024 -
15 October 2026

Cr Mel McLachlan
Deputy Mayor
16 October 2026 -
September 2028

Cr Godfrey Adamthwaite

Cr Hollee Jenkins

Cr Anne McGowan

Cr Danny Thompson

Cr Patrick Thompson

Cr Peree Watson

Cr Scott Yeomans

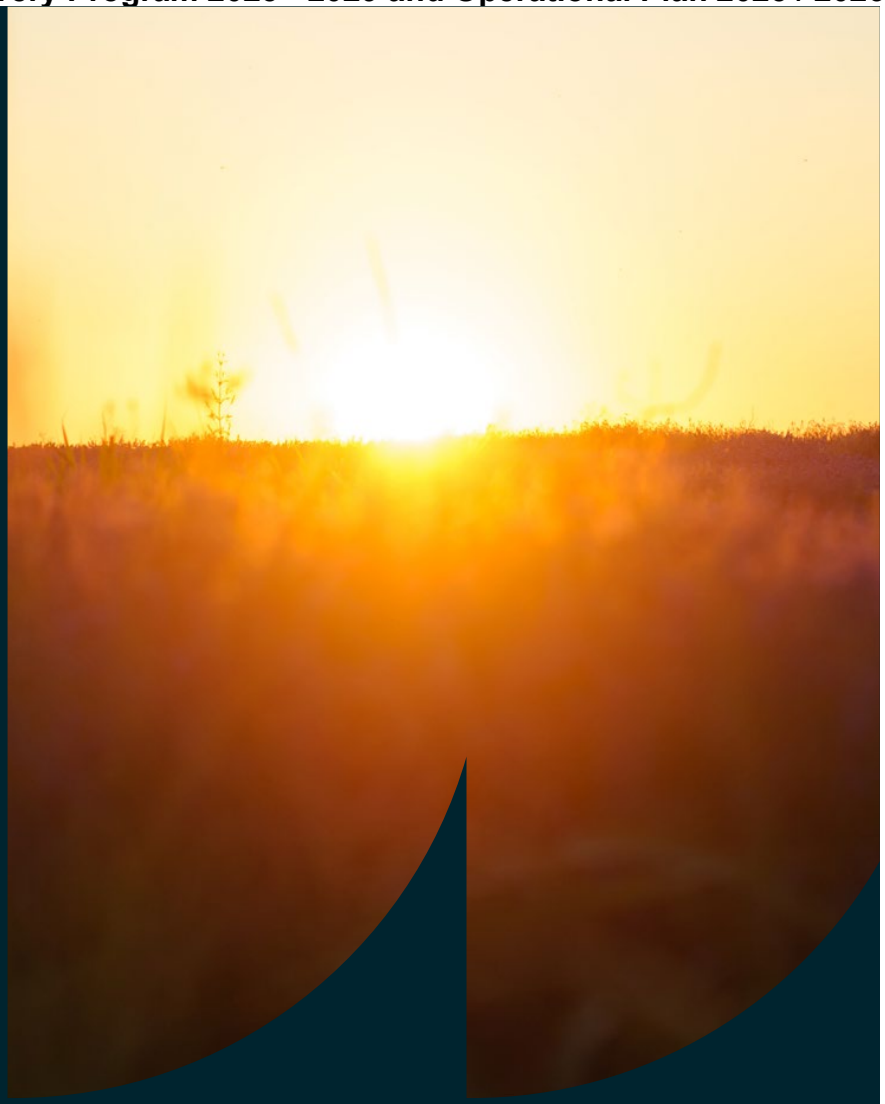
Mayor + Councillors

Singleton Council has a popularly elected Mayor and nine Councillors who represent the community. The Mayor typically takes the chair at all Council Meetings at which they are present. If absent, the responsibility falls to the Deputy Mayor.

In addition, the Mayor:

- **Provides guidance to Councillors about what is expected of them**
- **Acts as a key Council spokesperson**
- **Supports good working relations between councillors**
- **Represents Council in civic and ceremonial duties.**

The role of Councillors is set out in the NSW Local Government Act which provides clarity and guidance to councils, councillors and citizens about what is expected of councillors. There are several key elements to the role of a Councillor eg participating in high level decision making, setting the strategic direction of the council and representing the local community.



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's 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.

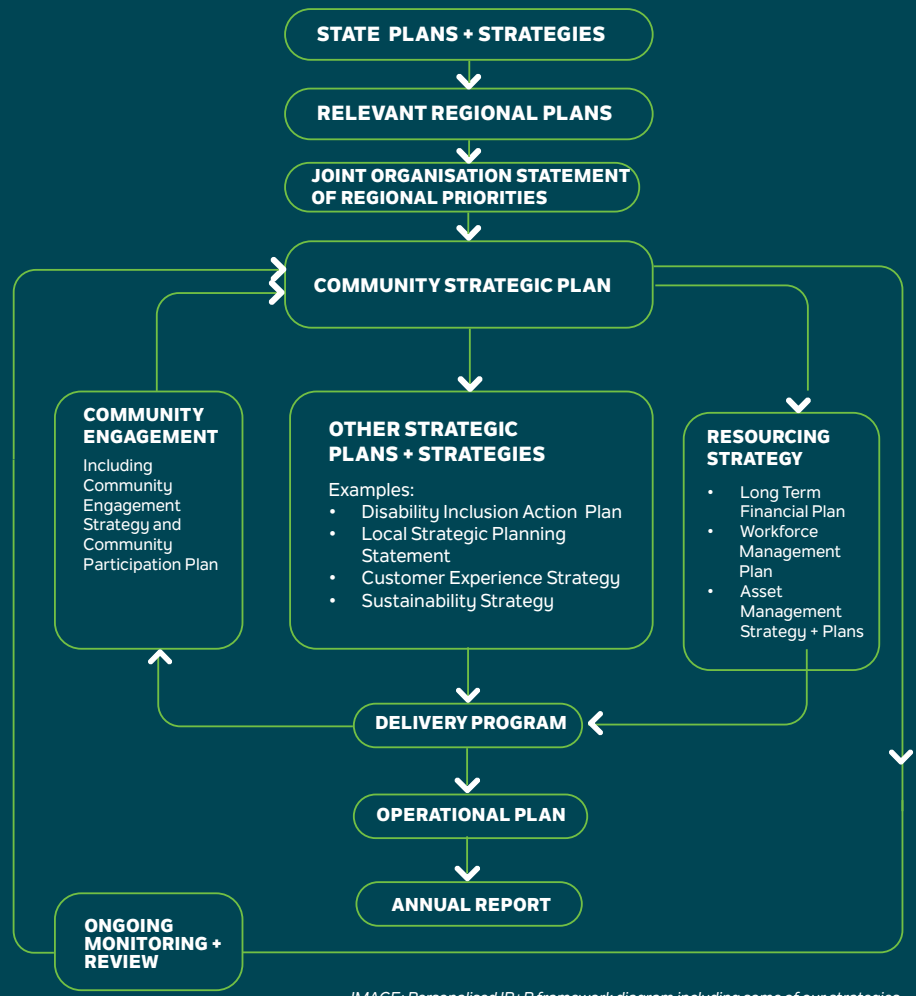


IMAGE: Personalised IP+R framework diagram including some of our strategies

CREATE SINGLETON 2035

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 termed Create Singleton 2035. This plan is reviewed every four years to ensure it meets the needs of our community.

Create Singleton 2035 was developed though 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 2035

Our **Delivery Program 2025-2029** outlines the deliverables and actions Council will undertake over the next four years to enable us to achieve the objectives identified in the CSP.

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 CSP.

It is reviewed every year and is aligned to our annual budget and resourcing strategies.

Resourcing Strategy

The Resourcing Strategy consists of:

- **Long Term Financial Plan**
- **Asset Management Strategy**
- **Workforce Management Plan**

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

Reporting on Create Singleton 2035

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 Annual Financial Statements
- State of our LGA Report (every 4 years)

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 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 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.

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

Engagement	Why they are important	Why Council is important
Stakeholder: Employees		
Intranet, website, social media, staff newsletter, General Manager communications, 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
Stakeholder: Government Agencies and departments		
Formal meetings, correspondence, events, forums	Provide partnerships, funding, networking, growth opportunities and legislation and guidance	Leadership, advocacy, partnerships, networks and resources
Stakeholder: Unions		
Formal meetings, correspondence, briefings, emails	Providing direction, feedback, knowledge, support, guidance, drive change	Employment, stability in workforce
Stakeholder: Council Committees		
Meetings, briefings, emails, website	Direction, feedback, knowledge, engagement	Governance and community representation in decisions we make
Stakeholder: Wanaruah Local Aboriginal Land Council		
Formal meetings, correspondence, briefings, workshops, committees	Direction, advice, guidance, knowledge, feedback and engagement	Provide partnerships, advocacy, resources, networking

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 governments area's transformation.

Scan the QR code to view the complete **Singleton Advocacy Agenda** or visit **W singleton.nsw.gov.au/advocacy**

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
W singleton.nsw.gov.au/sustainabledevelopmentgoals
or scan the QR code below.

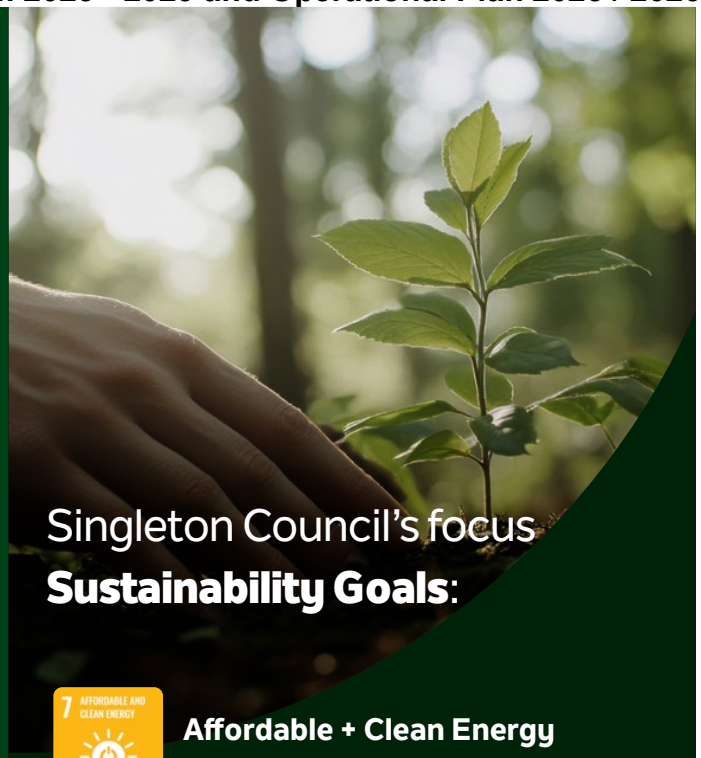
The SDGs can be used by local government, industry and non-government organisations to address issues relevant to the local context that work towards meeting the global targets and actions.

The adoption of the SDGs is not mandatory, allowing Singleton Council to adopt goals that are relevant to our Local Government Area (LGA). 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.



Singleton Council's focus **Sustainability Goals**:

Affordable + Clean Energy

Sustainable Cities + Communities

Responsible Consumption + Production

Life on Land

OUR ENGAGEMENT

Community Priorities

During 6 months of Community Engagement, we received over 3500 interactions with our community, including:

- Survey responses: 725 (20 questions)
- Dotmocracy responses: 1065
- Vision board interactions: 1024
- 50 Event Budget exercise entries
- Facebook + Instagram story interactions: 525
- 40 interactions through the Youth Centre blackboard
- 124 'LOVE' Postcard entries
- 70 comments from Facebook

The Engagement we undertook included:

- 19 pop ups across the LGA
- Attended 8 Advisory Panel committees
- Static stands in the Library and Arts + Cultural Centre
- 20 question survey online for the full 6 months
- Weekly Facebook/Instragram polls and stories

The top 10 key community priorities based on the Community feedback include:

- **Entertainment/ activities**
- **Youth**
- **Retail**
- **Hospitality**
- **Walking, cycling and pathways**
- **Sporting facilities**
- **Maintaining our facilities** (roads, parking, drainage)
- **Parks + playgrounds**
- **Arts + Culture**
- **Events**

Our Community Told Us

Love

- The parks
- The people
- The community
- The country feel
- Sporting opportunies for kids and teens
- ‘I love that Singleton is progressive but hasn’t lost its rural character.’
- ‘I grew up in Singleton and I love the small town feel and community. It’s great that it is now quicker to get to the cities’
- ‘I love the events council is investing in to bring the community together! We now need to attract investors to bring other recreational services to town for youth and families’

Concerns

- Gym and Swim maintenance
- Parking on John Street
- Flooding
- Future of Singleton after the mines
- Access to further education and training
- ‘Lack of facilities for teens and kids, Cessnock PCYC for example have an amazing skatepark and other activities on offer at their PCYC’
- ‘Local activities for families. I don’t want to have to drive to Maitland, Muswellbrook or Newcastle for things to do as a family. I want to stay local!’
- Reliance on mining and impacts from the bypass

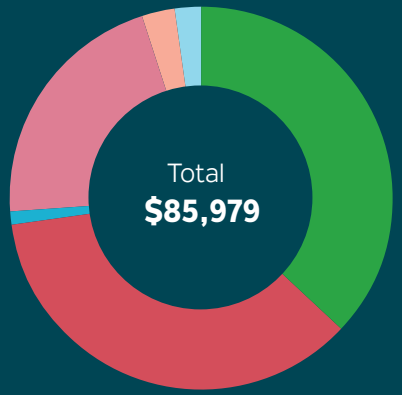
Ideas

- Better drainage (Kelso Street / Boonal Street / Boundary Street)
- Cycleways connecting Hermitage Road to Branxton
- More entertainment opportunities in town
- ‘We need to invest in sporting facilities for our older children like a pump track or upgrade to the BMX track. Yes the pathways are great but we are tired of going out of town for activities. Other Councils seem to be funding lots of projects for outdoor activity spaces, I think we need to do the same.’
- Cinema, bowling alley, ninja parks, indoor play centres

OUR FUNDING

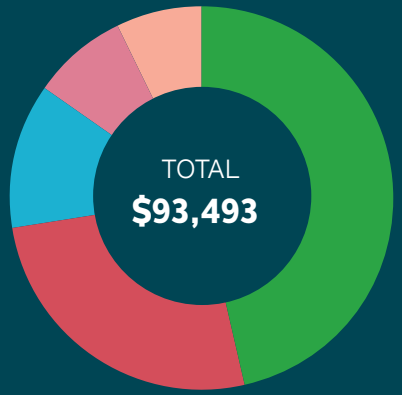
Council generates income to fund our services and invest in our assets. **This income comes from rates, developer contributions, interest on investments, government grants, user charges and Council's business activities**.

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.



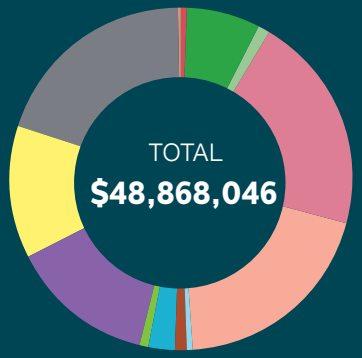
Expenditure

37% Employee costs
36% Materials and services
1% Borrowing costs
21% Depreciation, amortisation and impairment for non -financial assets
3% Other expenses
2% Net losses from the dispoal of assets



Income

46% Rates and Annual Charges
26% User Charges and Fees
12% Grants and Contributions for operating purposes
8% Grants and Contributions for capital purposes
7% Interest and Investment Income



Capital Works

$400,000	Design Program
$3,290,000	Local Road Program
$612,000	Regional Roads Program
$10,081,000	Causeway + Bridge Rehabilitation
$9,587,000	Buildings
$200,000	Transport
$610,000	Drainage
$1,210,000	Plant
$375,000	Open Space
$6,689,850	Waste Services
$6,045,956	Water supply network
$9,689,240	Sewerage network
$78,000	Other

VOICE OF THE CUSTOMER

A platform to sense community needs and respond with action. A key capability identified in our Customer Experience Strategy 2021-2024 is the goal of making it easier for the community to provide feedback following an experience with Council.

We call this capability the Voice of the Customer (VOC). It comprises of an initial set of 46 customer services that we actively monitor through surveys in parallel with capturing feedback through emails, contact forms and conversation with customers. The breadth of services covered will continue to grow through the 2025/2026 financial year.

Each response is captured and tracked within the VOC system. The data forms our key measures of Customer Satisfaction, Customer Ease and Customer Trust. Importantly each comment is reviewed for an indication of action required and analysed for insights that can help teams celebrate success and identify opportunities for improvement.

The VOC platform is embedded into our ways of working which enables Council to work collaboratively ensuring an excellent customer experience.

Direction and governance is provided through our new Compliments, Concerns and Complaints Committee.

SERVICE REVIEWS

Service Reviews are a mandated process set by the NSW Office of Local Government where councils are required to regularly review their services as part of their Integrated Planning and Reporting (IP+R) framework. Service Reviews ensure council services are meeting community needs and are delivering services efficiently and effectively; this includes identifying areas for improvement and engaging with stakeholders to establish service level expectations.

While the purpose of the requirement is to ensure continuous improvement, a rolling program of service reviews can also put Council in a better position to:

- Respond to changing customer priorities and needs
- Determine the right mix of services and align the services with the council's vision
- Define statutory and non-statutory services and consider the potential for divestment of services
- Generate financial savings
- Review and optimise service levels and build staff capacity and skills

Our Service Review Program for 2025/2026 will include a review of the following services:

- **Open Space and Parks**
- **Governance - Complaints**

2

OUR DELIVERY PROGRAM + OPERATIONAL PLAN

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Delivery Program 2025-2029

The Delivery Program allows Council to identify priorities and principal activities across a range of roles. The aim is to create a document that the Councillors and staff use as a 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 2025/2026

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

CREATE SINGLETON 2035

Our Strategic Pillars

Our Community	Our Places	Our Environment	Our Economy	Our Leadership
1.1 Our Community is Creative, vibrant and inclusive 1.1.1 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain 1.1.2 Facilitate and support programs and activities which promote inclusion and celebrate diversity 1.1.3 Promote and provide venues and spaces that are available for use and hire by the community to support creativity, vibrancy and inclusion	**2.1 Our Places are sustainable, adaptable and inclusive** 2.1.1 Provide facilities, infrastructure and land that are accessible to the whole community	**3.1 Our Environment is protected, valued and respected** 3.1.1 Collaborate to enhance, protect and improve our natural environments 3.1.2 Manage and reduce risks from environmental pollution and disease 3.1.3 Increase the planning and preparedness for natural disasters	**4.1 Our Economy will demonstrate diversity, resilience and innovation** 4.1.1 Foster and increase the diversity and resilience of the Singleton economy 4.1.2 Enhance relationships between local business, industry and government to set strategic economic goals	**5.1 Our Council is customer focused and collaborative** 5.1.1 Council's service delivery is aligned with our Community's needs and delivered the best way possible 5.1.2 Collaborate with our community, stakeholders and Council to create an informed community and better outcomes 5.1.3 Our people and systems are continuously evolving to ensure we meet the challenges of the future
1.2 Our Community is safe, healthy and educated 1.2.1 Promote, facilitate and provide services for education, healthy living and lifestyles 1.2.2 Advocate and Collaborate with Government and other agencies to improve services relating to but not limited to health, education, housing, integration, connectivity, security and well-being	**2.2 Our Places are vibrant, connected, innovative and safe** 2.2.1 Improve transport connectivity and support sustainable alternatives 2.2.2 Provide safe and reliable water and sewer services 2.2.3 Ensuring the safety of our community through proactive compliance and maintenace programs	**3.2 Our Environment is preserved through circular economy** 3.2.1 Promote efficient water, energy and waste management and increase reuse and recycling	**4.2 Our Economy will be smart, embrace growth and provide security for the future** 4.2.1 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change	**5.2 Our Council is trusted, responsible and transparent** 5.2.1 To lead, govern and regulate in an ethical, equitable and transparent way 5.2.2 All council activities are managed in a financially sustainable way 5.2.3 Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2035
1.3 Our Community is connected, sustainable and prosperous 1.3.1. Provide services, support and facilities that meet the needs of our community at different stages of life 1.3.2 Support and empower our youth to build their confidence and create opportunities for them to actively pursue their interests in social, recreational, and employment activities 1.3.3 Provide opportunities for our community to be prepared and embrace jobs for the future	**2.3 Our Places are thoughtfully designed and developed to enhance the environment, heritage and investment outcomes** 2.3.1 Advocate and facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community 2.3.2 To advocate and facilitate land use planning and development outcomes to drive investment	**3.3 Our Environment is enhanced through clean energy and proactive approach to climate change** 3.3.1 Advocate for quality clean air and quality rehabilitation 3.3.2 To lead Council towards our emissions reduction goals for 2030	**4.3 Our Economy will prosper though our approach to becoming a destination of choice to Live, Work, Play and Invest** 4.3.1 Support tourism through partnerships and enable Singleton LGA to grow as a tourist destination 4.3.2 Foster initiatives that strengthen Singleton's brand identtfy to become a destination of choice to live, work, play and invest 4.3.3 Facilitate land use planning outomes that enable investment	

CREATE SINGLETON 2035
Supporting Strategies

Our Community

- Reconciliation Action Plan (RAP) 2023
- Arts and Cultural Strategy 2020 - 2030
- Community Development Strategy 2022 - 2026
- Community Development Management Plan
- Companion Animals Management Plan 2018
- Disability Inclusion Action Plan 2022 - 2026

Our Places

- Asset Management Strategy
- (Draft) Singleton Walking and Cycling Plan
- (Draft) Traffic + Transportation Strategy
- Drought and Emergency Response Management Plan
- Singleton Emergency Management Plan
- Integrated Water Cycle Management Plan
- Local Environmental Plan (LEP) 2013
- Local Strategic Planning Statement 2041
- Development Control Plan (DCP)
- Local Housing Strategy
- Masterplans
- Plans of Management
- Upper Hunter Employment Lands Strategy
- (Draft) Rural Lands Strategy
- Community Recreation and Facilities Needs Assessment
- Community Sports Infrastructure Strategy
- Recreation Needs Study
- Urban Stormwater Drainage Study

Our Environment

- Singleton Floodplain Risk Management Study and Plan 2024
- Singleton Sustainablity Strategy 2019 - 2027
- Singleton Emissions Reduction Action Plan
- Singleton Waste Strategy 2023 - 2033
- Wollombi Brook Flood Risk Management Study and Plan 2016
- Flying Fox Camp Management Strategy
- Singleton Weed Management Strategy

Our Economy

- Hunter Valley Destination Management Plan 2022 - 2030
- Socio - Economic Development Strategy 2024 - 2028
- Singleton Vineyards and Rural Tourism Strategy 2023
- (Draft) Singleton Local Contributions Plan 2025
- Invest Singleton

Our Leadership

- Advocacy Agenda
- Infrastructure Agenda
- Business Operating Framework
- Customer Experience Strategy 2020 - 2024
- Information and Communication Technology (ICT) Strategy
- Integrated Risk Management Plan 2024 - 2027
- Long Term Financial Plan 2026 - 2035
- Organisational Excellence Strategy
- Our People Strategy 2025 - 2029

OUR STRATEGIC PILLARS

OUR COMMUNITY

This pillar acknowledges the vital role of community, where individuals experience safety, inclusion, and a strong sense of belonging. We are dedicated to enhancing the community by promoting health and wellbeing, and by creating opportunities for all. Our goal is to ensure that the Singleton community remains vibrant and prosperous.

OUR PLACES

This pillar acknowledges our desire for our places to be sustainable, adaptable, and inclusive. They are vibrant, connected, innovative, and safe. Thoughtfully crafted to enhance our natural environment and local heritage, these spaces foster a sense of community and respect for the world around us.

OUR ENVIRONMENT

This pillar acknowledges the communities strong desire to be more sustainable by promoting renewable energy, reducing waste, protecting our natural resources and building resilience in our community and infrastructure.

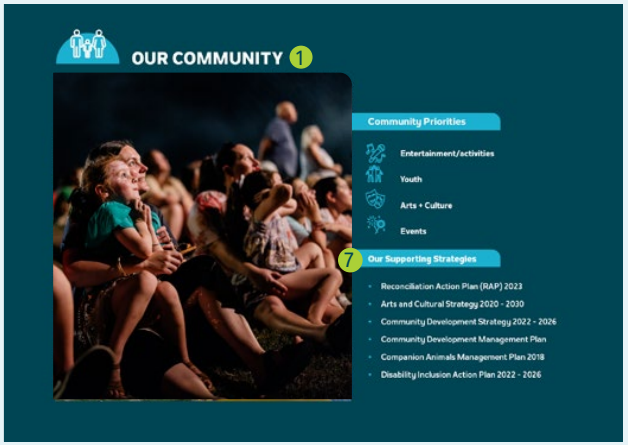
OUR ECONOMY

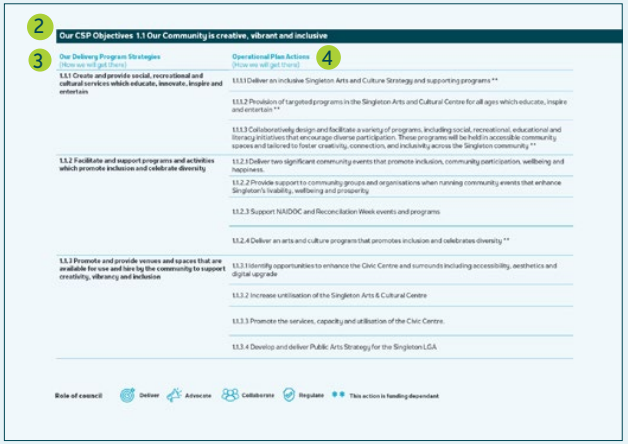
This pillar acknowledges that our ambition to have a diverse, resilient, and innovative economy is the key to long-term prosperity and stability.
Building upon our existing strengths and embracing smart growth to ensure our future security.

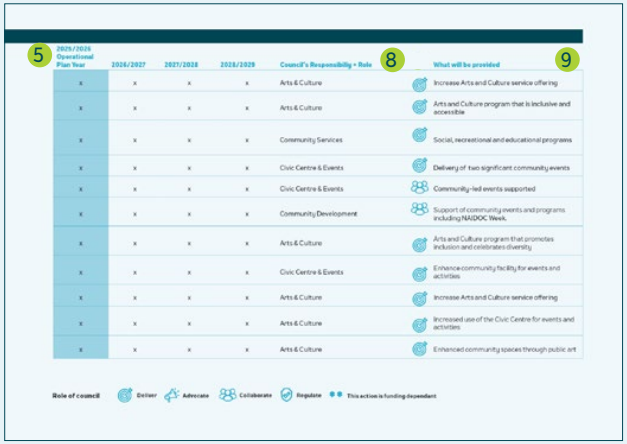
OUR LEADERSHIP

This pillar acknowledges our determination to be a council that is trusted, accountable, responsible, and community-focused, which is essential for effective governance and positive community impact.

HOW TO READ THE PLAN







1. **Pillar**
   Our priority focus areas.

2. **Objectives**
   These are the areas that our community has identified as a priority.

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

4. **Deliverables**
   These are our four year deliverables and how we are supporting our 10 year strategies.

5. **Operational Plan Action**
   These are the actions we are planning to undertake annually to achieve our deliverables.

6. **Measures**
   These are the measures that we use to help us track our progress in achieving our long-term objectives.

7. **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.

8. **Responsbility**
   This shows the Council service department responsbile 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.

OUR COMMUNITY

Community Priorities

- Entertainment/activities
- Youth
- Arts + Culture
- Events

Our Supporting Strategies

- Reconciliation Action Plan (RAP) 2023
- Arts and Cultural Strategy 2020 - 2030
- Community Development Strategy 2022 - 2026
- Community Development Management Plan
- Companion Animals Management Plan 2018
- Disability Inclusion Action Plan 2022 - 2026

OUR COMMUNITY

Our Objectives (Where we want to be in 10 years time)	Our Delivery Program Strategies (How we will get there)	Our Measures (How will we know when we have arrived)
1.1 Our Community is creative, vibrant and inclusive	1.1.1 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain 1.1.2 Facilitate and support programs and activities which promote inclusion and celebrate diversity 1.1.3 Promote and provide venues and spaces that are available for use and hire by the community to support creativity, vibrancy and inclusion	• Increase customer satisfaction – trending towards 80% • Increased participation rates (number of programs and events run throughthe Library, Arts + Cultural Centre, Youth Venive and Civic Centre)
1.2 Our Community is safe, healthy and educated	1.2.1 Promote, facilitate and provide services for education, healthy living and lifestyles 1.2.2 Advocate and Collaborate with Government and other agencies to improve services relating to but not limited to health, education, housing, integration, connectivity, security and well-being	• Increased participation rates (number of programs and events run that focus on health and wellbeing)
1.3 Our Community is connected, sustainable and prosperous	1.3.1. Provide services, support and facilities that meet the needs of our community at different stages of life 1.3.2 Support and empower our youth to build their confidence and create opportunities for them to actively pursue their interests in social, recreational, and employment activities 1.3.3 Provide opportunities for our community to be prepared and embrace jobs for the future	• Increase customer satisfaction – trending towards 80% • Participation rates (number of attendees at programs/events indicatives focused on training, jobs and youth services)

Role of Council **Deliver** **Advocate** **Collaborate** **Regulate**

Our Delivery Program Strategies (How we will get there)	**Operational Plan Actions** (How we will get there)
Our CSP Objectives 1.1 Our Community is creative, vibrant and inclusive	
1.1.1 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain	1.1.1.1 Deliver an inclusive Singleton Arts and Culture Strategy and supporting programs **
	1.1.1.2 Provision of targeted programs in the Singleton Arts and Cultural Centre for all ages which educate, inspire and entertain **
	1.1.1.3 Collaboratively design and facilitate a variety of programs, including social, recreational, educational and literacy initiatives that encourage diverse participation. These programs will be held in accessible community spaces and tailored to foster creativity, connection, and inclusivity across the Singleton community **
1.1.2 Facilitate and support programs and activities which promote inclusion and celebrate diversity	1.1.2.1 Deliver two significant community events that promote inclusion, community participation, wellbeing and happiness.
	1.1.2.2 Provide support to community groups and organisations when running community events that enhance Singleton's livability, wellbeing and prosperity
	1.1.2.3 Support NAIDOC and Reconciliation Week events and programs
	1.1.2.4 Deliver an arts and culture program that promotes inclusion and celebrates diversity **
1.1.3 Promote and provide venues and spaces that are available for use and hire by the community to support creativity, vibrancy and inclusion	1.1.3.1 Identify opportunities to enhance the Civic Centre and surrounds including accessibility, aesthetics and digital upgrade
	1.1.3.2 Increase utilisation of the Singleton Arts + Cultural Centre
	1.1.3.3 Promote the services, capacity and utilisation of the Civic Centre.
	1.1.3.4 Develop and deliver Public Arts Strategy for the Singleton LGA

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Arts + Culture	Increase Arts and Culture service offering
x	x	x	x	Arts + Culture	Arts and Culture program that is inclusive and accessible
x	x	x	x	Community Services	Social, recreational and educational programs
x	x	x	x	Civic Centre + Events	Delivery of two significant community events
x	x	x	x	Civic Centre + Events	Community-led events supported
x	x	x	x	Community Development	Support of community events and programs including NAIDOC Week.
x	x	x	x	Arts + Culture	Arts and Culture program that promotes inclusion and celebrates diversity
x	x	x	x	Civic Centre + Events	Enhance community facility for events and activities
x	x	x	x	Arts + Culture	Increase Arts and Culture service offering
x	x	x	x	Arts + Culture	Increased use of the Civic Centre for events and activities
x	x	x	x	Arts + Culture	Enhanced community spaces through public art

Our Delivery Program Strategies (How we will get there)	Operational Plan Actions (How we will get there)
Our CSP Objectives: 1.2 Our Community is safe, healthy and educated	
1.2.1 Promote, facilitate and provide services for education, healthy living and lifestyles	1.2.1.1 Work with key organisations and Singleton Interagency to deliver and/or facilitate the delivery of programs that support vulnerable members of the community
	1.2.1.2 Promote 'scores on door premises' program to both business and the community to facilitate good public health standards
	1.2.1.3 Implement and promote content within the Sustainability Hub to drive relevant behavioral change interventions through principles of social inclusion, social normality and intergenerational equity
	1.2.1.4 Deliver high-quality, sustainable management of children's services, ensuring quality education and care of children that meets assessment and rating standards
	1.2.1.5 Implement priority actions from the Children Services Improvement action plan
	1.2.1.6 Ensure effective management of the leisure facilities contract to deliver high-quality, safe and accessible recreational services that support the community's healthy, safety and education needs
1.2.2 Advocate and collaborate with Government and other agencies to improve services relating to but not limited to health, education, housing, integration, connectivity, security and well-being	1.2.2.1 Collaborate with government bodies, industry and other stakeholders to improve services that enhance economic prosperity, liveability and community wellbeing
	1.2.2.2 Review Advocacy Agenda annually in preparation for the four yearly update in line with Council's IP+R
	1.2.2.3 Advocate regionally and at NSW and federal government levels on behalf of the comunity consistent with our Advocacy Agenda.

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Community Services	Improved community capacity
x	x	x	x	Regulatory Services	Increased food safety compliance within in the community
x	x	x	x	Environmental Services	Sustainability Hub utilisation
x	x	x	x	Community Services	Quality children's services
x	x	x	x	Community Services	Improved children's services
x	x	x	x	Community Services	Quality leisure services
x	x	x	x	Community Development	Workshops, committee meetings eg Disability Inclusion Action Plan, Audit Rick and Improvement Committee
x	x	x	x	Executive Manager	Update Advocacy Agenda and Infrastructure Agenda
x	x	x	x	Executive Manager	Community improvements

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives: 1.3 Our Community is connected, sustainable and prosperous	
1.3.1. Provide services, support and facilities that meet the needs of our community at different stages of life	1.3.1.1 Improve availability and accessibility of community services through implementation of the Singleton Community Development Strategy
	1.3.1.2 Improve access and inclusion through the implementation of the Disability Inclusion Action Plan
	1.3.1.3 Monitor, maintain and utilise community data sets for evidence-based decision making to meet the needs of our community at different stages of life
	1.3.1.4 Deliver library services that meet the needs of the community through visitation, loans and online engagement to align with Living Learning Library Standards.
	1.3.1.5 Promote and faciliate the Community Economic Development Fund Grant Program
	1.3.1.6 Manage and enhance the Visitor Information Centre to deliver sustainable services, implement contemporary strategies to grow the visitor economy and maintain Destination NSW accreditation
1.3.2 Support and empower our youth to build their confidence and create opportunities for them to actively pursue their interests in social, recreational and employment activities	1.3.2.1 Deliver Youth services to meet the needs of the community through visitation, online engagement and beneficial relationships with external support agencies
1.3.3 Provide opportunities for our community to be prepared and embrace jobs for the future	1.3.3.1 Participate in government and industry forums relating to employment and jobs of the future
	1.3.3.2 Engage with community members, job providers and education bodies to build capacity for employment pathways and jobs of the future
	1.3.3.3 Launch Future Ready Singleton, an Apprentice/Traineeship/Cadet Program to address critical local government skills shortages and create opportunities for local youth **

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Community Development	Inclusive and accessible community services
x	x	x	x	Community Development	Improved social programs and services
x	x	x	x	Community Development	Evidence-based decision making
x	x	x	x	Community Services	Improved library services
x	x	x	x	Organisation + Community Capacity	Community Economic Development Fund Grant Program
x	x	x	x	Community Services	Improved Visitor Information Centre services
x	x	x	x	Community Services	Improved Youth services
x	x	x	x	Economic Development	Employment programs and services
x	x	x	x	Economic Development	Improved employment programs and services
x	x	x	x	People + Culture	Future Ready Singleton program

OUR PLACES

Community Priorities

- **Walking, cycling and pathways**
- **Sporting facilities**
- **Maintaining our facilities (roads, parking, drainage)**
- **Parks + playgrounds**

Our Supporting Strategies

- Asset Management Strategy
- (Draft) Singleton Walking and Cycling Plan
- (Draft) Traffic + Transportation Strategy
- Singleton Emergency Management Plan
- Integrated Water Cycle Management Plan
- Local Environmental Plan (LEP) 2013
- Local Strategic Planning Statement 2041
- Development Control Plan (DCP)
- Local Housing Strategy
- Masterplans
- Plans of Management
- Upper Hunter Employment Lands Strategy
- (Draft) Rural Lands Strategy
- Community Recreation and Facilities Needs Assessment
- Community Sports Infrastructure Strategy
- Recreation Needs Study
- Urban Stormwater Drainage Study

OUR PLACES

Our Objectives (Where we want to be in 10 years time)	**Our Delivery Program Strategies** (How we will get there)	**Our Role Our Measures** (How will we know when we have arrived)
2.1 Our Places are sustainable, adaptable and inclusive	2.1.1 Provide facilities, infrastructure and land that is accessible to the whole community	• Capital Works metrics • Disability and Inclusion Action Plan deliverables
2.2 Our Places are vibrant, connected, innovative and safe	2.2.1 Improve transport connectivity and support sustainable alternatives 2.2.2 Provide safe and reliable water and sewer services 2.2.3 Ensuring the safety of our community through proactive compliance and maintenance programs	• Asset inspections • Length of shared pathways/ cycleways each year • Water levels/ water meters installed/main breaks
2.3 Our Places are thoughtfully designed and developed to enhance the environment, heritage and investment outcomes	2.3.1 Advocate and facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community 2.3.2 Advocate and facilitate land use planning and development outcomes to drive investment	• DA metrics (applications received/ determined/SSDs)

Role of Council **Deliver** **Advocate** **Collaborate** **Regulate**

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives: 2.1 Our Places are sustainable, adaptable and inclusive.	
2.1.1 Provide facilities, infrastructure and land that are accessible to the whole community	2.1.1.1 Continue to implement levels of service for Open Space
	2.1.1.2 Implement levels of service for Local + Regional Roads and associated infrastructure
	2.1.1.3 Deliver 2025/2026 Infrastructure Capital Works in line with Capital Works Program
	2.1.1.4 Design future Capital Works Program in line with asset management plans
	2.1.1.5 Plan for consolidated operations depot
	2.1.1.6 Facilitate scheduled sports council committee meetings
	2.1.1.7 Develop Strategic Plans, Plans of Management and Master Plans for Community Land
	2.1.1.8 Implement priority actions from the Lake St Clair Plan of Management **
	2.1.1.9 Promote Lake St. Clair service offering in alignment with Singleton Visitor Economy Action Plan and Hunter Valley Destination Management Plan
2.2.1 Improve transport connectivity and support sustainable alternatives	2.2.1.1 Implement Walking and Cycling Strategy priority actions **
	2.2.1.2 Finalise Transport Strategy and Implement 2025/2026 priority actions
	2.2.1.3 Commence development of an Electronic Vehicle Charging Installation (EVCI) Strategy

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Recreation + Facilities	Safe and accessible open spaces that meet the needs of the community
x	x	x	x	Civil Operations	Safe and accessible local and regional roads that meet the needs of the community
x	x	x	x	Capital Works	New, renewed and upgraded infrastructure assets are delivered in line with Asset Management Plans
x	x	x	x	Infrastructure Services	Capital works are programmed to ensure effective delivery
x	x	x	x	Infrastructure Services	Plan in place for consolidated operations depot
x	x	x	x	Recreation + Facilities	Engaged sporting community involved in current and future sporting priorities
x	x	x	x	Recreation + Facilities	Legal documents to guide how community and is managed
x	x	x	x	Recreation + Facilities	Improvements to Lake St Clair
x	x	x	x	Economic Development	Increased utilisation of Lake St Clair
x	x	x	x	Infrastructure Services	Improved walking and cycling infrastructure
x	x	x	x	Engineering Services	Improved transport connectivity
x	x	x	x	Environmental Services	Electronic Vehicle Charging Installation (EVCI) Strategy

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives: 2.2 Our Places are vibrant, connected, innovative and safe.	
2.2.2 Provide safe and reliable water and sewer services	2.2.2.1 Water and sewer related customer requests are actioned within Council's Water and Sewer Customer Service Plan levels of service
	2.2.2.2 Water and sewer development related applications are actioned within Council's Water and Sewer Customer Service Plan levels of service
	2.2.2.3 High and medium risk liquid trade waste approval holders are inspected annually by Council
	2.2.2.4 Continue implementation of Council's Drinking Water Management System, including the 2025/2026 Improvement Program Items to ensure potable water supply is in accordance with the Australian Drinking Water Guidelines
	2.2.2.5 Continue implementation of Sewerage System Pollution Incident Response Management Plan to ensure sewage services in accordance with Council's Environment Protection Licence requirements
	2.2.2.6 Complete, or progress to the identified phase, water and sewer capital projects as per 2025/2026 Capital Works Program to renew assets, provide for development and growth and improve the environment and health performance of water and sewer systems
	2.2.2.7 Implement Integrated Water Cycle Management Plan (IWCM) projects and investigations for 2025/2026
	2.2.2.8 Complete annual review of strategic planning documents in accordance with Regulatory and Assurance Framework for Local Water Utilities.
	2.2.2.9 Review annual asset management forecasts and programs for capital and operational budgets and maintenance activities
	2.2.2.10 Monitor water usage and availability and implement corrective actions as per the Drought and Emergency Response Management Plan, when required, to ensure Council's water customers have a resilient water supply.
	2.2.2.11 Develop potable water schemes in villages **
	2.2.2.12 Review water and sewer income and expenditure models to determine water and sewer pricing and to ensure water and sewer services are priced so they are economically sustainable and equitable
	2.2.2.13 Complete and submit water and sewer regulatory and business performance reporting

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role		What will be provided
x	x	x	x	Water + Sewer		Safe and reliable water and sewer services that meet the needs of the community
x	x	x	x	Water + Sewer		Developments connected to water and sewer meet Council's requirements
x	x	x	x	Water + Sewer		Trade waste is discharged to Council's sewerage system in compliance with its Environmental Protection Licence
x	x	x	x	Water + Sewer		Potable water is supplied in accordance with the Australian Drinking Water Guidelines
x	x	x	x	Water + Sewer		Sewage services are provided in accordance with Council's Environment Protection Licence requirements
x	x	x	x	Water + Sewer		Council's water and sewer assets are renewed and upgraded
x	x	x	x	Water + Sewer		Strategic plans are in place to provide safe and reliable water and sewer services
x	x	x	x	Water + Sewer		Strategic plans are in place to provide safe and reliable water and sewer services
x	x	x	x	Water + Sewer		Water and sewer assets are managed according to their Total Asset Management Plans
x	x	x	x	Water + Sewer		Council's water customers have adequate access to potable water during times of drought
x	x	x	x	Water + Sewer		Potable water schemes in villages
x	x	x	x	Water + Sewer		Water and sewer pricing is equitable for customers and Council has sufficient funds available to provide services consistent with Council's levels of service
x	x	x	x	Water + Sewer		Performance of Council's water and sewer services are reported to relevant government departments for benchmarking and compliance checking

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives: 2.2 Our Places are vibrant, connected, innovative and safe.	
2.2.3 Ensuring the safety of our community through proactive compliance and maintenace programs	2.2.3.1 Implement proactive program of development compliance auditing
	2.2.3.2 Implement programs to improve parking near schools, illegal dumping, abandoned vehicle rates and companion animal management
	2.2.3.3 Conduct swimming pool compliance inspections according to inspection program
	2.2.3.4 Undertake programmed infrastructure inspections for condition including critical assets
	2.2.3.5 Attend to maintenance matters raised in customer request system within required timeframe.
Our CSP Objectives: 2.3 Our Places are thoughtfully designed and developed to enhance the environment, heritage and investment outcomes	
2.3.1 Advocate and facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community	2.3.1.1 Assess and certify development that creates new lots and public infrastructure to ensure it meets relevant standards within required timeframes
	2.3.1.2 Deliver actions for 2024/2025 from the liveability assessment **
	2.3.1.3 Implement high priorities of the Rural Lands Strategy following adoption by Council **
	2.3.1.4 Deliver actions for 2024/2025 in the Vineyards and Rural Tourism Strategy **
	2.3.1.5 Deliver actions for 2024/2025 in the Employment Lands Strategy **
	2.3.1.6 Monitor and report on implementation of Housing Strategy (LSPS 2.3.1)
	2.3.1.7 Develop Affordable Housing Guidelines
	2.3.1.8 Commence analysis of Strategic Growth Areas Constraints Mapping **
	2.3.1.9 Commence review of Development Control Plan in response to strategic land use planning outcomes identified in the Housing Strategy, Employment Land Strategy and Vineyards and Rural Tourism Strategy (LSPS 4.3.2) **
	2.3.1.10 Develop guidelines to support the appropriate identification, management and mitigation of impacts to sites and places of local Aboriginal significance (LSPS 2.2.3)

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Planning + Development Services	Proactive suditing of development compliance
x	x	x	x	Regulatory Services	Improvements for community safety
x	x	x	x	Regulatory Services	Proactive pool compliance program
x	x	x	x	Compliance + Systems	Proactive infrastructure inspections program
x	x	x	x	Compliance + Systems	Maintenance completed within required timeframe
x	x	x	x	Infrastructure Services	Developments that are built to council standards
x	x	x	x	Planning + Development Services	Increase awareness of sustainable urban planning across the LGA
x	x	x	x	Development + Environmental Services	Improved livability
x	x	x	x	Planning + Development Services	Improved tourism
x	x	x	x	Planning + Development Services	Improved employment lands
x	x	x	x	Planning + Development Services	Housing Strategy implementation
x	x	x	x	Development + Environmental Services	Affordable Housing Guidelines
x	x	x	x	Development + Environmental Services	Better understanding of Strategic Growth Areas Constraints Mapping
x	x	x	x	Development + Environmental Services	Clarity on future development
x	x	x	x	Planning + Development Services	Guidelines to support sites and places of Aboriginal significance

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives: 2.3 Our Places are thoughtfully designed and developed to enhance the environment, heritage and investment outcomes	
2.3.1 Advocate and facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community	2.3.1.11 Implement the Mount Thorley Warkworth Heritage Grants Program
	2.3.1.12 Assess engineering plans as part of subdivision works certification
	2.3.1.13 Undertake a contributions plan review
	2.3.1.14 Development applications are processed to meet best practice guidelines
	2.3.1.15 Building Certification applications are processed to meet best practice guidelines
2.3.2 Advocate and facilitate land use planning and development outcomes to drive investment	2.3.2.1 Undertake comprehensive review of the Local Environmental Plan and Development Control Plan to ensure investment outcomes are achieved
	2.3.2.2 Prepare a report that investigates constraints, opportunities and impacts associated with establishing renewable energy production facilities in the LGA **

Role of council Deliver Advocate Collaborate Regulate ** This action is funding dependant

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Planning + Development Services	Heritage within the LGA is preserved
x	x	x	x	Engineering Services	Engineering plans assessed
x	x	x	x	Planning + Development Services	Reviewed contributions plan
x	x	x	x	Development + Environmental Services	Applications are assessed in a transparent and reliable system
x	x	x	x	Regulatory Services	Increase in uptake of Council's Building Certification services
x	x	x	x	Development + Environmental Services	Improved support for investment
x	x	x	x	Development + Environmental Services	Understanding of the realities of renewable energy production facilities on the LGA

OUR ENVIRONMENT

Community Priorities

- Entertainment/Activities
- Youth
- Maintaining our facilities (roads, parking, drainage)
- Events

Our Supporting Strategies:

- Singleton Floodplain Risk Management Study and Plan 2024
- Singleton Sustainablity Strategy 2019-2027
- Singleton Emissions Reduction Action Plan
- Singleton Waste Strategy 2023-2033
- Wollombi Brook Flood Risk Management Study and Plan 2016
- Flying Fox Camp Management Strategy
- Singleton Weed Management Strategy

OUR ENVIRONMENT

Our Objectives (Where we want to be in 10 years time)	**Our Delivery Program Strategies** (How we will get there)	**Our Measures** (How will we know when we have arrived)
3.1 Our Environment is protected, valued and respected	3.1.1 Collaborate to enhance, protect and improve our natural environment 3.1.2 Manage and reduce risks from environmental pollution and disease 3.1.3 Increase the planning and preparedness for natural disasters	• Number of participants in environmental program activities • Number of participants/programs on Emergency Management
3.2 Our Environment is preserved through circular economy	3.2.1 Promote efficient water, energy and waste management and increase reuse and recycling	• Increasing recycling, reuse and landfill diversion rates (missed bin ratio/kerbside collection)
3.3 Our Environment is enhanced through clean energy and proactive approach to climate change	3.3.1 Advocate for quality clean air and quality rehabilitation 3.3.2 To lead Council towards our emissions reduction goals for 2030	• Increase in LED lighting across Council's sites

Role of Council **Deliver** **Advocate** **Collaborate** **Regulate**

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives : 3.1 Our Environment is protected, valued and respected	
3.1.1 Collaborate to enhance, protect and improve our natural environment	3.1.1.1 Support community engagement and strategic actions identified through consultation with the Singleton Sustainability Advisory Committee
	3.1.1.2 Implementation and utilisation of recycled / reused materials where possible within civil capital and maintenace works
	3.1.1.3 Establish the ecological baseline in non-National Park parts of the LGA
	3.1.1.4 Support the delivery of biodiversity improvements at Col Fisher Park
	3.1.1.5 Commence development of vegetation assessment tool for development assessment
	3.1.1.6 Work with the Singleton Sustainability Advisory Committee to ensure the principles of ecologically sustainable development are embedded in Council's strategies, plans and programs.
3.1.2 Manage and reduce risks from environmental pollution and disease	3.1.2.1 Develop and implement an Environmental Management System to protect the environment from damage arising from Council's operations and ensure regulatory compliance
	3.1.2.2 Actively comply with landfill licence, EPA approved management plans and regulatory reporting requirements
	3.1.2.3 Review and test the Pollution Incident Response Management Plans for Waste Management Facility at least annually
	3.1.2.4 Implement inspection program for unauthorised and unregistered on site sewage management (OSSM) systems
3.1.3 Increase the planning and preparedness for natural disasters	3.1.3.1 Assist the community in the prevention of, preparation for, response to and recovery from natural disasters
	3.1.3.2 Implement priority actions from Floodplain Risk Management Study + Plan **

Role of council Deliver Advocate Collaborate Regulate ** This action is funding dependant

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Environmental Services	Improved biodiversity outcomes on public and private land
x	x	x	x	Civil Operations	Reduction in waste from civil maintenance and project work
x	x	x	x	Environmental Services	Established ecological baseline
x	x	x	x	Environmental Services	Improved biodiversity at Col Fisher Park
x	x	x	x	Environmental Services	Vegetation assessment tool developed
x	x	x	x	Environmental Services	Principles of ecologically sustainable development are embedded in Council's strategies, plans and programs
x	x	x	x	Integrated Risk	Environmental Management System developed
x	x	x	x	Waste Services	Compliant Waste Management Facility
x	x	x	x	Waste Services	Compliant Waste Management Facility
x	x	x	x	Regulatory Services	OSSMs in the LGA are compliant with minimal risk to public health
x	x	x	x	Emergency Management	Detailed arrangements for the prevention of, preparation for, response to and recovery from emergencies within the LGA
x	x	x	x	Assets	Flood risks are understood and responded to appropriately

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives : 3.2 Our Environment is preserved through circular economy	
3.2.1 Promote efficient water, energy and waste management and increase reuse and recycling	3.2.1.1 Complete efficiency projects identified for 2025/2026 as identified in the Water and Sewer Efficiency Strategy to optimise the efficiency of water and sewer infrastructure and services
	3.2.1.2 Implement the high priority actions from the Waste Management Strategy
	3.2.1.3 Finalise the Environmental Impact Statement stage of the Water Management Facility Masterplan and lodge Development Application for the proposed extension.
	3.2.1.4 Commence construction of the new leachate management system
	3.2.1.5 Provide problem waste disposal options to Singleton community through drop off events and the Community Recycling Centre at the Waste Management Facility
	3.2.1.6 Facilitate the utilisation of products made from recycled materials
	3.2.1.7 Attend all regional meetings for waste management and circular economy working groups as well as participate in regional events and projects
Our CSP Objectives : 3.3 Our Environment is enhanced through clean energy and proactive approach to climate change	
3.3.1 Advocate for quality clean air and quality rehabilitation	3.3.1.1 Advocate for funding to develop Post Mining Land Use Strategy **
	3.3.1.2 Subject to 3.3.1.1 commence Post Mining Land Use Strategy **
	3.3.1.3 Continue to advocate for a particulate characterisation study for the Upper Hunter, following reduced mining and power station closures
3.3.2 To lead Council towards our emissions reduction goals for 2030	3.3.2.1 Commence the development of a climate change adaptation plan for Council
	3.3.2.2 Progress participation in the OEH Sustainability Advantage program to Silver membership
	3.3.2.3 Implement actions to reduce emissions in line with NSW government objectives
	3.3.2.4 Review and implement the Singleton Sustainability Strategy in consultation with the Singleton Sustainability Advisory Committee

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Water + Sewer	Improved efficiency of water and sewer infrastructure and services
x	x	x	x	Waste Services	Compliant waste management approach for Singleton
x	x	x	x	Waste Services	Waste services expanded to meet the community needs
x	x	x	x	Waste Services	New leachate management system
x	x	x	x	Waste Services	Variety of waste disposal options for the community
x	x	x	x	Waste Services	Support and opportunities for the community
x	x	x	x	Waste Services	Improved waste management
x	x	x	x	Environmental Services	Post Mining Land Use Strategy
x	x	x	x	Development + Environmental Services	Post Mining Land Use Strategy
x	x	x	x	Development + Environmental Services	Support for a particulate characterisation study for the Upper Hunter
x	x	x	x	Environmental Services	Clear climate change adaptation outcomes
x	x	x	x	Environmental Services	Council is a leader in sustainability
x	x	x	x	Environmental Services	Council is a leader in emissions reduction
x	x	x	x	Environmental Services	Improved sustainability across Council services

OUR ECONOMY

Community Priorities

- Entertainment/Activities
- Youth
- Retail
- Events
- Hospitality

Our Supporting Strategies:

- Hunter Valley Destination Management Plan 2022 - 2030
- Socio - Economic Development Strategy 2024 - 2028
- Singleton Vineyards and Rural Tourism Strategy 2023
- (Draft) Singleton Local Contributions Plan 2025
- Invest Singleton

OUR ECONOMY

Our Objectives (Where we want to be in 10 years time)	Our Delivery Program Strategies (How we will get there)	Our Measures (How will we know when we have arrived)
4.1 Our Economy will demonstrate diversity, resilience and innovation	4.1.1 Foster and increase the diversity and resilience of the Singleton economy 4.1.2 Enhance relationships between local business, industry and government to set strategic economic goals	• Quarterly progress on strategy actions • Program participant satisfaction • Number of enquiries managed by industry • Number of grant enquiries completed • Number of external events attended and stakeholders engaged • Number of NBN ugrades to businesses and households
4.2 Our Economy will be smart, embrace growth and provide security for the future	4.2.1 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change	• Number of initiatives supported • Number of programs in progress
4.3 Our Economy will prosper through our approach to becoming a destination of choice to live, work, play and invest	4.3.1 Support tourism through partnerships and enable Singleton LGA to grow as a tourist destination 4.3.2 Foster initiatives that strengthen Singleton's brand identity to become a destination of choice to live, work, play and invest 4.3.3 Facilitate land use planning outomes that enable investment	• Quarterly progress on strategy actions • Number of stakeholders engaged • Number of project plan milestones achieved • Number of evening events delivered to the community annually

Role of Council **Deliver** **Advocate** **Collaborate** **Regulate**

Our Delivery Program Strategies (How we will get there)	**Operational Plan Action** (How we will get there)
Our CSP Objective: 4.1 Our Economy will demonstrate diversity, resilience and innovation	
4.1.1 Foster and increase the diversity and resilience of the Singleton economy	4.1.1.1 Implement the Singleton Socio Economic Development Strategy **
	4.1.1.2 Deliver the Singleton Investment Activation Program, including system development, communication plans, online portal and attraction processes.
	4.1.1.3 Implement and refine Council's concierge process for improved investor relationships
	4.1.1.4 Provide information and support to enable the local community and businesses to apply for funding
4.1.2 Enhance relationships between local business, industry and government to set strategic economic goals	4.1.2.1 Represent Council at the industry and economic forums, and collaborate with relevant stakeholders to represent the needs of Singleton and support regional growth and stakeholder engagement
	4.1.2.2 Collaborate with key stakeholders to develop a Singleton Digital Connectivity Plan
Our CSP Objectives: 4.2 Our Economy will be smart, embrace growth and provide security for the future.	
4.2.1 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change	4.2.1.1 Collaborate with Business Singleton to support and grow local business
	4.2.1.2 Deliver programs that safeguard and build capacity for local business across the whole LGA **

Role of council Deliver Advocate Collaborate Regulate ** This action is funding dependant

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role		What will be provided
x	x	x	x	Economic Development		Future direction for Singleton socio-economic prosperity and resilience
x	x	x	x	Economic Development		Singleton becomes a destination of choice for investment
x	x	x	x	Economic Development		Singleton positioning and identity with potential investors
x	x	x	x	Economic Development		Community and businesses attract funding
x	x	x	x	Economic Development		Improved relationships with industry and economic providers
x	x	x	x	Economic Development		Singleton's digtal connectivity is improved
x	x	x	x	Economic Development		Highly functioning partnership with Business Singleton
x	x	x	x	Economic Development		Improved resilience for business sector

Our Delivery Program Strategies (How we will get there)	**Operational Plan Action** (How we will get there)
Our CSP Objectives: 4.3 Our Economy will prosper though our approach to becoming a destination of choice to live, work, play and invest	
4.3.1 Support tourism through partnerships and enable Singleton LGA to grow as a tourist destination	4.3.1.1 Deliver and implement priority actions from the Singleton Visitor Economy Action plan and Hunter Valley Destination Management Plan **
	4.3.1.2 Collaborate with Hunter Valley Wine Tourism Alliance, Alliance Working Group and Hunter Valley Wine and Tourism Association to promote Visitor Economy.
	4.3.1.3 Implement a Singleton LGA tourism network for the delivery of actions to improve the local tourism experience and promote Singleton as a destination.
	4.3.1.4 Deliver two evening/twilight events annually including Christmas on John Street
4.3.2 Foster initiatives that strengthen Singleton's brand identity to become a destination of choice to live, work, play and invest and invest	4.3.2.1 Implement Singleton Strategic Storytelling Project outcomes to promote Singleton as a destination to live, work, play and invest **
4.3.3 Facilitate land use planning outomes that enable investment	4.3.3.1 Implementation of land use planning strategies, including the Local Housing Strategy, Employment Lands Strategy, Vineyards and Rural Tourism Strategy and the Rural Land Use Strategy**

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Strategy + Engagement	Collaborative approach to tourism
x	x	x	x	Economic Development	Resilience and growth of wine tourism and viticulture
x	x	x	x	Economic Development	Improved relationships with tourism providers
x	x	x	x	Civic Centre + Events	Delivery of two evening/twilight events
x	x	x	x	Strategy + Engagement	Singleton is promoted as a destination to live, work, play and invest
x	x	x	x	Planning + Development Services	Investment is enabled through landuse planning strategies

OUR LEADERSHIP

Community Priorities

- Entertainment/Activities
- Youth
- Retail
- Events
- Hospitality
- Walking, cycling and pathways
- Sporting facilities
- Parks + playgrounds
- Arts + Culture
- Maintaining our facilities (roads, parking, drainage)

Our Supporting Strategies

- Advocacy Agenda
- Infrastructure Agenda
- Business Operating Framework
- Customer Experience Strategy 2020-2024
- Information and Communication Technology (ICT) Strategy
- Integrated Risk Management Plan 2024 - 2027
- Long Term Financial Plan 2025 - 2035
- Organisational Excellence Strategy
- Our People Strategy 2025 - 2029

OUR LEADERSHIP

Our Objectives (Where we want to be in 10 years time)	Our Delivery Program Strategies (How we will get there)	Our Measures (How will we know when we have arrived)
5.1 Our Council is customer focused and collaborative	5.1.1 Council's service delivery is aligned with our community's needs and delivered the best way possible 5.1.2 Collaborate with our community, stakeholders and Council to create an informed community and better outcomes 5.1.3 Our people and systems are continously evolving to ensure we meet the challenges of the future	• Increasing employee engagement trending towards 80% • Service delivery - 95% completion of operational actions plans • Increasing customer satisfaction - trending towards 80% • Risk management metrics (LTI, incidents/ injuries/public liability incidents • Number of complaints received
5.2 Our Council is trusted, responsible and transparent	5.2.1 To lead, govern and regulate in an ethical, equitable and transparent way 5.2.2 All council activities are managed in a financial sustainable way 5.2.3 Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2035	• Financial metrics (operating result/ capital works expenditure • Number of grants applied for • Number of successful grants received

Role of Council Deliver Advocate Collaborate Regulate

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives: 5.1 Our Council is customer focused and collaborative	
5.1.1 Council's service delivery is aligned with our Community's needs and delivered the best way possible	5.1.1.1 Review services in line with Council's 2024/2025 Service Review Program
	5.1.1.2 Review and enhance Council's Delivery Program and Operation Plan in line with the IP+R cycle, gaining organisational input to ensure an integrated approach to Council's strategies and actions.
	5.1.1.3 Review and enhance the Community Strategic Plan 2029 - 2039, Delivery Program and Operation Plan in line with the IP+R cycle, working with the community and internal stakeholders to ensure the documents to reflect the current needs and aspirations of the Singleton community.
	5.1.1.4 Deliver high priority 2025/2026 actions from the Organisation Excellence Strategy
	5.1.1.5 Implement Year 1 actions from Customer Experience Strategy 2025-2030
	5.1.1.6 Continuous improvement in our Voice of the Customer framework
	5.1.1.7 Deliver high quality Customer Service in line with sector benchmark
5.1.2 Collaborate with our community, stakeholders and Council to create an informed community and better outcomes	5.1.2.1 Deliver communications to enhance of Council digital and social media profile
	5.1.2.2 Ensure full coverage of all Council's media items by a professional, collaborative communications approach
	5.1.2.3 Enhance community engagement through implementation of Council's Community Engagement Strategy
	5.1.2.4 Continue to collaborate with the Hunter Joint Organisations

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Integrated Planning + Reporting	Service Reviews are completed in line with legislation
x	x	x	x	Integrated Planning + Reporting	Council's Delivery Program and Operation Plan updated in lne with IP+R cycle
		x	x	Integrated Planning + Reporting	Council's Community Strategic Plan updated in lne with IP+R cycle
x	x	x	x	Organisational Excellence	Council's services are delivered to meet customer expectations
x	x	x	x	Customer Service	Improved customer experience when dealing with Council
x	x	x	x	Customer Service	Council services are delivered in line with customer expectations
x	x	x	x	Customer Service	Improved Council customer service
x	x	x	x	Communication + Engagement	Improved delivery of information in digital and social media platforms
x	x	x	x	Communication + Engagement	Coverage of Council's good news stories in local and regional media outlets, and Council's own publications
x	x	x	x	Communication + Engagement	Community engagement is delivered in line with Council's adopted Community Engagement Strategy
x	x	x	x	Integrated Planning + Reporting	A progressive and connected Hunter Council

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives: 5.1 Our Council is customer focused and collaborative	
5.1.3 Our People and Systems are continously evolving to ensure we meet the challenges of the future	5.1.3.1 Implement Our People Strategy 2025-2029
	5.1.3.2 Review and enhancement of Resourcing Strategy - Our People Strategy 2029 - 2033 as part of preparation for the new IP+R cycle, gaining organisational input to ensure the Strategy is up to date
	5.1.3.3 Implement the Swell (safe and well) Program to promote the mental and physical health of our people
	5.1.3.4 Implement the Equal Employment Opportunity Plan 2025-2029
	5.1.3.5 Develop and deliver a program of staff development sessions to amplify a customer centric culture
	5.1.3.6 Collect and integrate Customer data to provide a holistic view of our customers experiences
5.2.1 To lead, govern and regulate in an ethical, equitable and transparent way	5.2.1.1 Empower staff to respond swiftly to customer needs and amplify a culture of customer centricity
	5.2.1.2 Ensure tendering and procurement activities are undertaken according to legislation and achieving best value for Council and Community
	5.2.1.3 Support the community and organisation through the delivery of our Digital Strategy (ICT)
	5.2.1.4 Continual review and enhancement of Cyber Security capabilities through delivery of Cyber Security roadmap
	5.2.1.5 Ensure all Finance (incl rating) activities meet legislative and OLG guidelines
	5.2.1.6 Implement the highest priority actions for 2025/2026 from the Integrated Risk Management Plan 2025 - 2028
	5.2.1.7 Conduct audits to drive improvements in our Integrated Risk Management System

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	People + Culture	Our people are engaged, safe sustainable and performing
		x	x	People + Culture	Our people are engaged, safe sustainable and performing
x	x	x	x	Work Health + Safety	A workforce that is safe, well and engaged
x	x	x	x	People + Culture	Our people are diverse, high performing and reflect the community we serve
x	x	x	x	Organisational Excellence	Our people are collectively building a culture where we actively look out for our impact on all customers
x	x	x	x	Organisational Excellence	Customer experience is understood using real data
x	x	x	x	Organisational Excellence	Teams have the right tools, the right information and the autonomy to adapt swiftly to evolving customer needs
x	x	x	x	Procurement	Legislative compliant procurement that promotes local spend
x	x	x	x	Information Systems	A best practice digital strategy that meets community expectations
x	x	x	x	Information Systems	Limit risk of cyber security attacks and educate staff on potential cyber threats
x	x	x	x	Financial Services	Legislative compliance
x	x	x	x	Risk	A structured approach to the management of risk.
x	x	x	x	Risk	A best practice integrated risk management system that minimises risks arising from Council's operations

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives: 5.2 Our Council is trusted, responsible and transparent	
5.2.1 To lead, govern and regulate in an ethical, equitable and transparent way	5.2.1.8 Commence the development of the Environmental Risk Management System Framework
	5.2.1.9 Undertake an annual review of Councillors Professional Development Program
	5.2.1.10 Action and process Councillor requests as per timeframes detailed in the Councillor and Staff Interaction Policy
	5.2.1.11 Report Councillor workshop and meeting attendance
	5.2.1.12 Ensure Council meeting actions are undertaken within the agreed timeframes
	5.2.1.13 Ensure Council policies are current and reviewed as required
	5.2.1.14 Ensure all Council activities are undertaken within legistlative requirements
	5.2.1.15 Complete governance items on the Office of Local Government Calendar of Compliance and Reporting requirements by due dates
	5.2.1.16 Administer the 2028 Local Government election for the Singleton LGA
	5.2.1.17 Coordinate the Internal Audit program and meetings of the Audit, Risk + Improvement Committee
	5.2.1.18 Maintain Council as a Child Safe Organisation and ensure compliance with the NSW Child Safe Standards and all relevant child protection legislation
	5.2.1.19 Work with VPA Community Committees, in line with the relevant signed VPA, EPA Act and established governance processes, to deliver VPA funded projects that enhance the communities of Jerrys Plains, Bulga and Milbrodale.
	5.2.1.20 Review and maintain governance processes and documentation relevant to the VPA Community Committees.
	5.2.1.21 Administer the review of VPA Community Committee terms of reference and membership in line with the Council Committees Policy.

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Risk	A best practice integrated risk management system that minimises risks arising from Council's operations
x	x	x	x	Governance	An elected Council that is informed, engaged and attuned to community needs
x	x	x	x	Governance	An elected Council that is informed, engaged and attuned to community needs
x	x	x	x	Governance	An elected Council that is informed, engaged and attuned to community needs
x	x	x	x	Governance	An elected Council that is informed, engaged and attuned to community needs
x	x	x	x	Governance	An elected Council that is informed, engaged and attuned to community needs
x	x	x	x	Governance	Compliance requirements are met
x	x	x	x	Governance	Compliance and reporting requirements are met
		x	x	Governance	An elected Council
x	x	x	x	Risk	Compliance requirements are met
x	x	x	x	Community Services	Council is a Child Safe Organisation
x	x	x	x	Executive management	VPA Community Committees and funded projects are managed in line with signed VPAs, Council Committees Policy and endorsed Terms of Reference
x	x	x	x	Executive management	VPA Community Committees and funded projects are managed in line with signed VPAs, Council Committees Policy and endorsed Terms of Reference
		x	x	Executive management	VPA Community Committees are managed in line with signed VPAs, Council Committees Policy and endorsed Terms of Reference

Our Delivery Program Strategies (How we will get there)	Operational Plan Action (How we will get there)
Our CSP Objectives: 5.2 Our Council is trusted, responsible and transparent	
5.2.2 All council activities are managed in a financial sustainable way	5.2.2.1 Actively mature the LTFP and systems to drive financial sustainability
	5.2.2.2 Facilitate increased maturity and collaboration of financial management across council
	5.2.2.3 Enhance Council's financial sustainability through strategic property management
	5.2.2.4 Review and place Council's insurance policies prior to the end of the financial year
	5.2.2.5 Source, manage and maintain plant, vehicles and equipment to support Council activities
	5.2.2.6 Undertake condition assessment and revaluation of councils assets as required
	5.2.2.7 Develop and refine asset management strategies, plan and policies as part of preparation for the new IP+R cycle, gaining organisational input to ensure Asset Management Plans and policy are up to date.
5.2.3 Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2035	5.2.3.1 Support grant funding applications that enable Council to provide infrastructure, programs, services or events for the Community

Role of council **Deliver** **Advocate** **Collaborate** **Regulate** ** **This action is funding dependant**

2025/2026 Operational Plan Year	2026/2027	2027/2028	2028/2029	Council's Responsibiliy + Role	What will be provided
x	x	x	x	Financial Services	Financial sustainability
x	x	x	x	Financial Services	Financial sustainability
x	x	x	x	Property Services	Financial sustainability through strategic property management
x	x	x	x	Risk	Appropriate insurance against losses that could affect services and infrastructure
x	x	x	x	Civil Operations	Safe and efficient fleet meets the needs to support the council operations
x	x	x	x	Assets	Robust Asset Management to support ongoing investment in the community's assets
		x	x	Assets	Sustainable asset management in line with community needs
x	x	x	x	Grants Management	Increased service offering, fast track progress

3

OUR FINANCIALS

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Budget 2025/2026

Income + Expenditure Statement

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 2026.

The estimates are prepared in conformity with the Australian Accounting Standards and the Office of Local Government – Code of Accounting Practice. The 2025/2026 Net Operating Result before Grants and Contributions Provided for Capital Purposes shows a surplus $0.114 million. The 2024/2025 result of $1.599 million deficit is the projection as at the March 2025 Quarterly Budget Review. The $1.599 million deficit is due to an abnormal transaction occuring where capital work-in-progress carried forward from prior years is required to be expensed in the operating statement as part of a data cleansing exercise on the work-in-progress asset account. Deficits in future years are being addressed by Council's Finanical Improvement Project and are subject to change given project outcomes.

Rate Increase 2025-2026

The Independent Pricing and Regulatory Tribunal (IPART) determined the rate pegging limit for 2025/2026 to be 4.3% for Singleton Council. Singleton Councils Income Statement for 1 year ending 30 June 2026 is shown below and is based on a the 4.3% rate peg limit as per the IPART determination.

Singleton Council Income Statement
Five years ending 30 June 2027

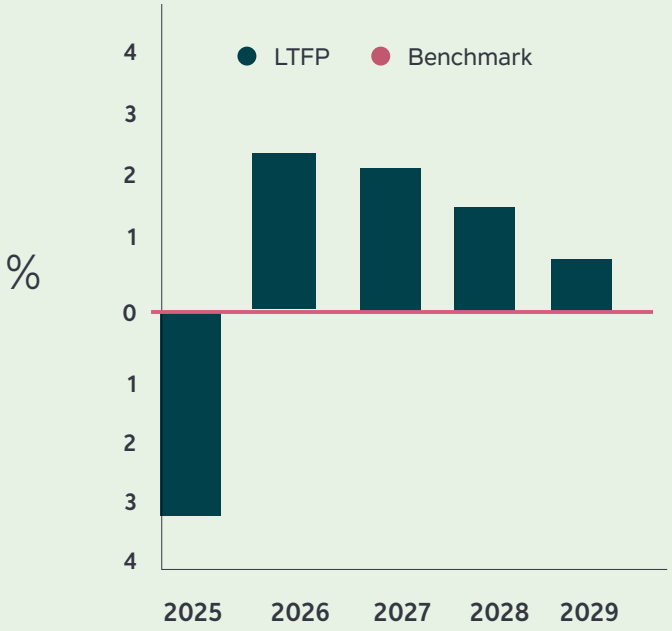
	2025 $000	2026 $000	Estimated 2027 $000	Estimated 2028 $000	Estimated 2029 $000
Revenue From Continuing Operations					
Rates and annual charges	39,299	43,108	44,709	46,308	47,955
User charges and fees	24,175	24,623	25,642	26,500	27,383
Other revenues	1,085	1,669	478	488	497
Grants and contributions - operating	11,772	11,422	10,488	10,697	10,911
Grants and contributions - capital	26,606	7,379	7,088	3,230	3,220
Interest and investment revenue	6,152	6,202	6,450	6,708	6,976
Other income	576	291	297	303	309
Net gain from disposal of assets	2,162	-	-	-	-
Total Revenue from Continuing Operations	**111,826**	**94,694**	**95,152**	**94,234**	**97,251**

	2025 $000	2026 $000	Estimated 2027 $000	Estimated 2028 $000	Estimated 2029 $000
Expenses From Continuing Operations					
Employee benefits and on-costs	29,672	31,731	32,842	33,827	34,842
Materials and services	35,621	32,530	32,426	33,561	34,736
Borrowing costs	592	659	1,048	1,082	1,259
Depreciation and amortisation	16,052	18,232	17,771	18,846	19,969
Other expenses	3,381	2,577	2,680	2,787	2,898
Net Loss from disposal of assets	**1,500**	**1,472**	**1,538**	**1,607**	**1,680**
Total Expenses from Continuing Operations	**86,819**	**87,201**	**88,305**	**91,710**	**95,384**
Net operating result for the year before grants and contributions provided for capital purposes	**(1,599)**	**114**	**(241)**	**(706)**	**(1,353)**

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

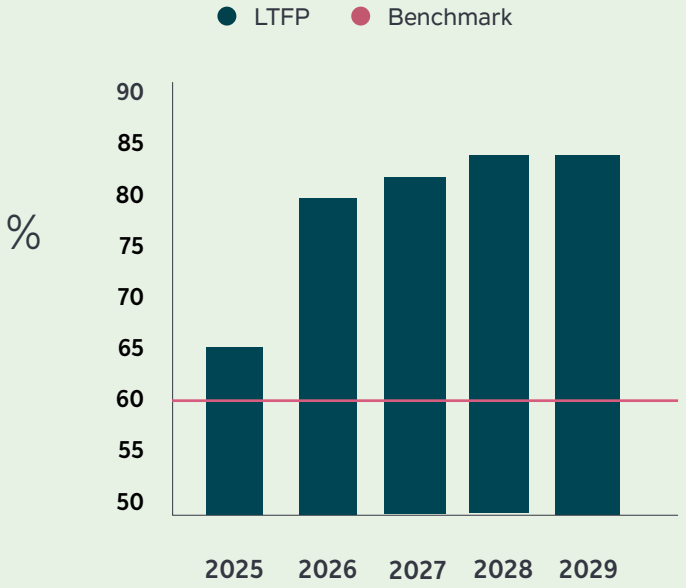
Operating Performance Ratio - Consolidated (%)

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



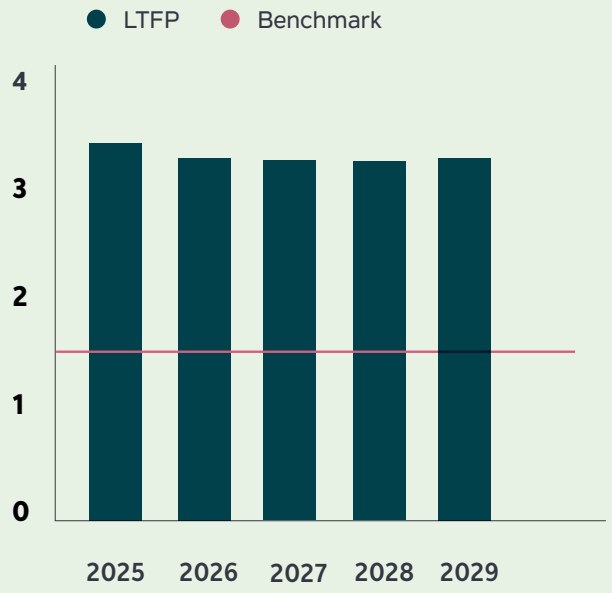
Own Source Operating Revenue Ratio - Consolidated (%)

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%



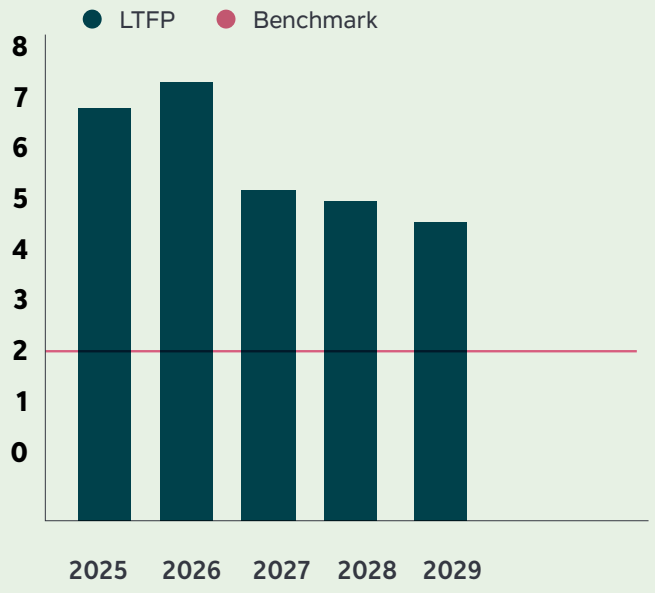
Unrestricted Current Ratio - Consolidated

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 times.



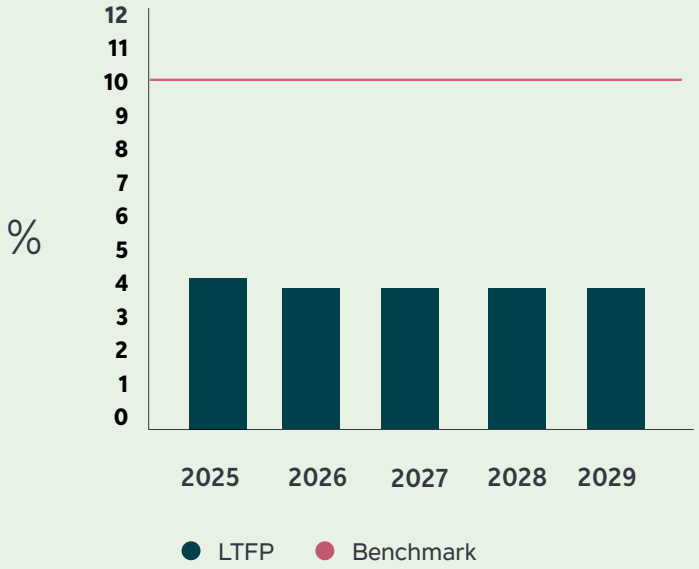
Debt Services Cover Ratio - Consolidated (%)

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.



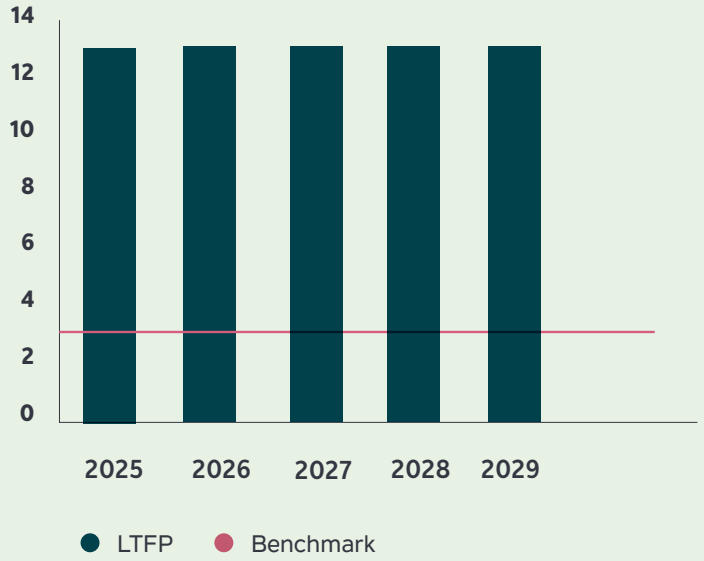
Rates, Annual Charges, Interest + Extra Charges Outstanding - Consolidated (%)

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.



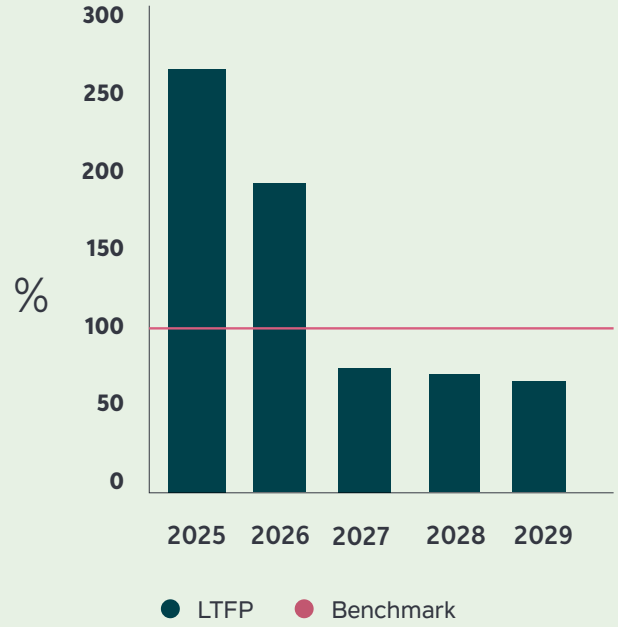
Cash Expense Cover Ratio

This liquidity ratio indicates the number of months a Council can continue to paying for its immediate expenses without additional cash inflow. The benchmark set by OLG is greater than 3 months.



Infrastructure Asset Renewal Ratio

This measures the rate at which Council's assets are being renewed relative to the rate at which they are depreciating.



Budget by CSP Pillar | **Income from Continuing Operations**

Council's income statements as per Council's Long Term Financial Plan, have been allocated across our five pillars of 'Create Singleton 2025-2035', as follows:

CSP Pillar	Service	Revised 2025 $'000	Estimated 2026 $'000	Estimated 2027 $,000	Estimated 2028 $,000	Estimated 2029 $,000
Our Community						
	Children Services	2,625	2,518	2,590	2,664	2,741
	Library Services	202	187	219	225	230
	Youth Services	202	120	122	124	127
	Arts + Culture	30	58	60	62	63
	Other Community Services	0	0	0	0	0
Our Places						
	Roads	20,737	12,330	9,284	9,374	9,929
	Recreation + Facilities	14,066	3,459	3,264	3,360	3,458
	Emergency Services	519	375	382	390	397
	Water Services	10,664	12,629	12,719	12,335	12,487
	Sewer Services	7,786	8,932	11,433	8,951	9,275
	Council Assets	176	147	1,032	854	744
Our Environment						
	Environmental Services	14,148	14,816	15,200	15,739	16,294
	Planning + Development Services	3,192	3,259	2,844	2,932	3,023
	Regulatory Services	267	389	401	412	424

CSP Pillar	Service	Revised 2025 $'000	Estimated 2026 $'000	Estimated 2027 $,000	Estimated 2028 $,000	Estimated 2029 $,000
Our Economy						
	Economy + Community	1,299	387	61	62	63
	Land Development	3,439	348	363	379	396
	Livestock Sales	11	11	11	12	12
Our Leadership						
	Communication + Engagement	0	0	0	0	0
	Financial Services	32,227	34,025	34,961	36,156	37,387
	Governance	123	113	115	117	119
	Contracts + Property	9	0	0	0	0
	People + Culture	0	500	0	0	0
	Executive Projects	1	1	1	1	1
	Integrated Risk	80	50	51	52	53
	Information Services	184	130	133	136	139
	Depot + Council Fleet Services	300	110	112	114	116

Budget by CSP Pillar | **Expenditure from Continuing Operations**

CSP Pillar	Service	Revised 2025 $'000	Estimated 2026 $'000	Estimated 2027 $,000	Estimated 2028 $,000	Estimated 2029 $,000
Our Community						
	Children Services	2,810	2,964	3,067	3,165	3,267
	Library Services	1,722	1,757	1,821	1,883	1,947
	Youth Services	509	525	543	561	580
	Arts + Culture	721	1,139	1,178	1,216	1,256
	Other Community Services	1,049	949	983	1,017	1,053
Our Places						
	Roads	9,782	9,354	9,682	10,015	10,361
	Recreation + Facilities	8,873	9,480	10,147	10,454	10,768
	Emergency Services	1,789	1,980	2,058	2,140	2,225
	Water Services	9,611	9,829	9,673	10,146	10,644
	Sewer Services	6,320	6,799	6,500	6,962	7,526
	Council Assets	13,940	12,555	13,076	13,604	14,157
Our Environment						
	Environmental Services	12,352	12,770	11,768	12,218	12,738
	Planning + Development Services	4,993	5,070	5,247	5,412	5,581
	Regulatory Services	177	187	189	192	195

CSP Pillar	Service	Revised 2025 $'000	Estimated 2026 $'000	Estimated 2027 $,000	Estimated 2028 $,000	Estimated 2029 $,000
Our Economy						
	Economy + Community	1,087	396	410	425	440
	Land Development	674	59	61	63	65
	Livestock Sales	290	304	421	424	428
Our Leadership						
	Communication + Engagement	1,165	814	843	869	895
	Financial Services	2,306	2,316	2,398	2,451	2,504
	Governance	1,348	1,478	1,530	1,581	1,634
	Contracts + Property	304	194	201	206	211
	People + Culture	817	1,479	1,531	1,574	1,618
	Executive Projects	651	913	945	973	1,001
	Integrated Risk	567	666	690	710	731
	Information Services	2,430	2,747	2,846	2,935	3,026
	Depot + Council Fleet Services	990	678	706	734	763

Budget by CSP Pillar | **Net operating Result from Continuing Operations**

CSP Pillar	Service	Revised 2025 $'000	Estimated 2026 $'000	Estimated 2027 $,000	Estimated 2028 $,000	Estimated 2029 $,000
Our Community						
	Children Services	(185)	(445)	(477)	(501)	(526)
	Library Services	(1,520)	(1,570)	(1,601)	(1,658)	(1,717)
	Youth Services	(307)	(405)	(421)	(437)	(453)
	Arts + Culture	(691)	(1,081)	(1,118)	(1,154)	(1,192)
	Other Community Services	(1,049)	(949)	(983)	(1,017)	(1,053)
Our Places						
	Roads	10,955	2,976	(397)	(642)	(432)
	Recreation + Facilities	5,193	(6,021)	(6,883)	(7,095)	(7,310)
	Emergency Services	(1,269)	(1,604)	(1,676)	(1,750)	(1,827)
	Water Services	1,053	2,800	3,046	2,190	1,843
	Sewer Services	1,467	2,133	4,934	1,989	1,749
	Council Assets	(13,764)	(12,408)	(12,044)	(12,750)	(13,413)
Our Environment						
	Environmental Services	1,796	2,046	3,432	3,521	3,557
	Planning + Development Services	(1,802)	(1,811)	(2,403)	(2,480)	(2,558)
	Regulatory Services	90	203	211	220	229

CSP Pillar	Service	Revised 2025 $'000	Estimated 2026 $'000	Estimated 2027 $,000	Estimated 2028 $,000	Estimated 2029 $,000
Our Economy						
	Economy + Community	212	(10)	(349)	(362)	(376)
	Land Development	2,765	289	303	317	331
	Livestock Sales	(279)	(293)	(410)	(413)	(416)
Our Leadership						
	Communication + Engagement	(1,165)	(814)	(843)	(869)	(895)
	Financial Services	29,920	31,710	32,563	33,705	34,882
	Governance	(1,225)	(1,365)	(1,415)	(1,464)	(1,514)
	Contracts + Property	(295)	(194)	(201)	(206)	(211)
	People + Culture	(817)	(979)	(1,531)	(1,574)	(1,618)
	Executive Projects	(650)	(912)	(944)	(972)	(1,000)
	Integrated Risk	(487)	(616)	(639)	(658)	(678)
	Information Services	(2,246)	(2,617)	(2,713)	(2,798)	(2,887)
	Depot + Council Fleet Services	(690)	(568)	(594)	(620)	(647)

Capital Works

Details of specific capital works projects that are proposed to be undertaken in the 2025/2026 financial year are below:

Programs		Source of Funds				
	Estimate 2026 $	General Funds	Loans	Grants	Reserves	User Fees + Charges
Design Program	$400,000	$400,000				
Local Road Program	$3,290,000	$2,090,000		$1,200,000		
Regional Roads Program	$612,000			$612,000		
Causeway & Bridge Rehabilitation	$10,081,000			$9,381,000	$700,000	
Buildings	$9,587,000		$8,537,000	$250,000	$800,000	
Transport	$200,000				$200,000	
Drainage	$610,000	$222,936		$387,064		
Plant	$1,210,000				$1,210,000	
Open Space	$375,000			$375,000		
Waste Services	$6,689,850				$6,689,850	
Library books and digital collection	$78,000	$78,000				
Water supply network	$6,045,956				$5,750,221	$295,735
Sewerage network	$9,689,240				$9,620,270	$68,970
Inventory - Real Estate Held for Resale	$810,000				$810,000	
Total	$49,678,046	$2,790,936	$8,537,000	$12,205,064	$25,780,341	$364,705

Program	Location	Project Description	Renewal / New
Buildings	Singleton Gym & Swim	Swimming pool roof replacement (dome structure)	Renewal
Buildings	Singleton Gym & Swim	Splash pad, capark upgrade, lighting upgrade, mechanical repairs, amenities	Renewal
Buildings	Heights Sports Centre	Floor replacement	Renewal
Buildings	Alroy Oval	Sports complex upgrade	New
Buildings	Rose Point Park	Changing facility	New
Buildings	Civic Centre auditorium	Disability upgrades	Renewal
Buildings	Colleen Gale Childcare Centre	Shade sail installation	New
Buildings	Saleyards / livestock exchange	Replacement of kiosk, carparking, landscaping	Renewal
Causeway & Bridge Rehabilitation	Combo Lane	New pedestrian bridge construction	New
Causeway & Bridge Rehabilitation	Goorangoola Creek Road	Replace timber bridge with culverts	Renewal
Causeway & Bridge Rehabilitation	Myrallie Road	Culvert upgrade	Renewal

Program	Location	Project Description	Renewal / New
Causeway & Bridge Rehabilitation	Oakley Lane	Culvert upgrade	Renewal
Causeway & Bridge Rehabilitation	Kilfoyles Bridge - Stanhope Road, Stanhope	Bridge replacement	Renewal
Causeway & Bridge Rehabilitation	Brunners Bridge - Gresford Road, Mitchells Flat	Bridge replacement	Renewal
Design Program	Various	Pre-construction design	Renewal
Drainage	Combo Lane	Drainage swale near school entry	New
Drainage	Various urban roads	Pipe Relining	Renewal
Drainage	Church Street	Drainage upgrade - kerb and gutter	Renewal
Library books and digital collection	Singleton library	New books and digital resources	New
Local Road Program	Fernhill Road	Rehabilitation and widening	Renewal
Local Road Program	Goorangoola Road	Rehabilitation	Renewal
Local Road Program	Various low maintained roads	Gravel resheeting and minor works	Renewal

Program	Location	Project Description	Renewal / New
Local Road Program	Various rural roads	Resealing	Renewal
Local Road Program	Various gravel roads	Resheeting	Renewal
Local Road Program	Various urban roads	Resealing	Renewal
Local Road Program	Various	Kerb and gutter replacement	Renewal
Local Road Program	Various roads	Emergency works	Renewal
Open space	Allan Bull Reserve	Spectator seating	Renewal
Open space	Lake St Clair	Bollard installation in day use area	New
Open space	Various	Village amenity project	Renewal
Open space	Various	Sports field improvements	Renewal
Plant	Council works depot	Plant	New
Regional Roads Program	Various regional roads	Resealing	Renewal
Sewerage network	Pressure sewer system	Supply and installation - new development	New
Sewerage network	Sewer network	Smoke testing program	New
Sewerage network	Sewer network	Development related infrastructure	New

Program	Location	Project Description	Renewal / New
Sewerage network	Sewer treatment plant	Control system replacement	Renewal
Sewerage network	Sewer treatment plant	Electrical upgrade	Renewal
Sewerage network	Sewer treatment plant	Building replacement	Renewal
Sewerage network	Sewer network - Kelso Street	Sewer rising main replacement	Renewal
Sewerage network	Sewer network	Plant and equipment	Renewal
Sewerage network	Sewer network	Manhole renewal program	Renewal
Sewerage network	Sewer network - Dunolly Bridge	Rising main replacement	Renewal
Sewerage network	Sewer network	Small main replacement / relining program	Renewal
Sewerage network	Sewer network	Deep sewer repairs	Renewal
Sewerage network	Sewer treatment plant	Aerator refurbishment / replacement	Renewal
Sewerage network	Sewer treatment plant	Sludge pond renewal	Renewal
Sewerage network	Sewer treatment plant	Minor renewals	Renewal
Sewerage network	Sewer pump station	Minor improvements (upgrades / replacement / renewals)	Renewal
Sewerage network	Sewer pump station	Telemetry renewal	Renewal

Program	Location	Project Description	Renewal / New
Sewerage network	Sewer network - Maison Dieu	Pressure sewer system pump modules renewal	Renewal
Sewerage network	Sewer pump stations	Sewer pump station switchboard replacement	Renewal
Sewerage network	Sewerage network	Plant and equipment	Renewal
Transport		Council contribution for potential grant funding	New
Water supply network	Mount Thorley	Raw water system upgrades	Renewal
Water supply network	Water network	Network pressure management	Renewal
Water supply network	Reservoir	New reservoir investigation	New
Water supply network	Water network	New water onnections	New
Water supply network	Water depot	Plant and equipment	Renewal
Water supply network	Water network	Water meter renewal	Renewal
Water supply network	Mount Thorley	Hydrant renewal	Renewal
Water supply network	Water treatment plant	Polymer and lime dosing refurbishment	Renewal
Water supply network	Water pump station - Glennies Creek Dam	Flowmeter replacement	Renewal
Water supply network	Water network	Water main renewal program	Renewal

Program	Location	Project Description	Renewal / New
Water supply network	Water pump station	Replacement program	Renewal
Water supply network	Water network	Meter and non return valve replacement program	Renewal
Water supply network	Water network	Valve and hydrant replacement program	Renewal
Water supply network	Water network - Rix's network	Trunk main relining	Renewal
Water supply network	Water buildings	Renewal program	Renewal
Water supply network	Water treatment plant	Replacement program	Renewal
Water supply network	Water network	Meter and non return valve replacement program	Renewal
Water supply network	Water treatment plant	Valve and hydrant replacement program	Renewal
Water supply network	Rix's Creek Reservoir	Trunk main relining	Renewal
Water supply network	Water treatment plant	Air control system upgrade	Renewal

Program	Location	Project Description	Renewal / New
Water supply network	Water network	Telemetry Renewal	Renewal
Water supply network	Water treatment plant	Replacement of laboratory equipment	Renewal
Water supply network	Rix's Creek Reservoir	Refurbishment	Renewal
Waste Services	Singleton Waste Management Facility	Leachate pond construction	New
Waste Services	Singleton Waste Management Facility	Western cell construction	New
Waste Services	Singleton Waste Management Facility	Boundary fence	New
Waste Services	Singleton Waste Management Facility	Stormwater pond design	Renewal
Waste Services	Singleton Waste Management Facility	Plant	New
Waste Services	Singleton Waste Management Facility	Transfer bin area redesign	Renewal
Inventory - Real Estate Held for Resale	Bridgman Ridge - Council Development	Construction of sewer pump station	New

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.

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.

The adopted replacement periods are as follows:

Graders	9 years/8,000 hrs
Dozer at Waste Management Facility	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	Replace as required

Sale of assets

The following assets have been nominated for sale in the year 2025/2026:

- Plant and equipment in accordance with the asset replacement program
- Light motor vehicles in accordance with Council policy

Council is currently undertaking a review of it's land holdings held for resale to clarify it's 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 2025/2026 will be $260,000.

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 required expenditure identified in Council's Asset Management Plans include costs such as new assets, renewals, rehabilitation, along with 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, building and plant and fleet 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 2025/2026:

- 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.

2025-2026 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 2022, with a base date of 1 July 2022. The 2025-2026 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 2024-2025 rate yield has been increased by the 4.3% rate peg as determined by IPART.

Council's 2024-2025 Statement of Compliance Return in relation to the calculation of the Notional Yield indicated the Notional Yield was below the Permissible General Income by $20,294. This amount has been added to the percentage increase as per Section 511 of the Act.

Rate Type	Category	Sub-Category	Ad Valorem Amount Cents in $	Base Amount $	% of Total Rate	Rate Yield $'000
Ordinary	**Residential**	**Singleton**	**0.3843**	**266.00**	**19.70%**	7,735
Ordinary	Residential	Rural Residential	0.2671	266.00	14.17%	2,104
Ordinary	Residential	Village	0.2037	266.00	30.00%	289
Ordinary	Residential	Ordinary	0.1153	266.00	19.62%	3,411
Ordinary	Business	Singleton	0.8864	266.00	7.39%	1,922
Ordinary	Business	Mount Thorley	0.8687	266.00	5.50%	401
Ordinary	Business	Village	0.5038	266.00	17.53%	42
Ordinary	Business	Ordinary	0.1463	266.00	15.52%	511
Ordinary	Farmland	Ordinary	0.1288	266.00	9.43%	1,884
Ordinary	Mining	Coal	0.3533	-	-	9,700
					Total Yield	278,000

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 2025-2026:

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;

Residential Village
Applies to land which has a dominant residential use and is located within a village area; and

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; and
- 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.

Charges on Outstanding Rates + Charges

The maximum level of interest is determined each year and advised to councils by the Office of Local Government. Section 566 (3) of the Local Government Act, 1993 (the Act) states in part that "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 an incentive to ratepayers to meet their obligations in regard to rates outstanding.

This is done bearing in mind that in relation to rate payments:

- There are several payment options available to ratepayers
- It is a foreseeable expenditure
- Ratepayers with genuine hardship are able to apply to Council under the Hardship Policy for payment plans and writing off of interest.

Council proposes to apply the maximum permissible rate of interest payable on outstanding rates and charges at an amount to be announced by the Minister of Local Government in accordance with Section 566 of the Act for 2025-2026. The interest rate for 2024-2025 was set at 10.5%. The interest rate for 2025/2026 financial year has been set at the same.

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 2025/2026 waste levy will rise from the current $97.90 per tonne to $101.30 (actual is to be advised by EPA in June 2025). 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 2025/2026 will be $675,000 for domestic waste and $875,000 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 2023/24 shows that the Singleton landfill has a lifespan of more than 15 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, during the COVID pandemic volumes of waste disposed from households increased beyond the 2016 rates, however, they have now stabilised. 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 2025/26.

In late 2023, 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 decade 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 resulted in a increase in kerbside processing of recycling in 2021/2022 by approximately $30.00 per property, which has allowed this service to continue.

Council provides the option for 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. A larger (360L) recycling bin can be added to the services in place of the current bin (240L) for a one of charge of $75, with no additional increase in waste service charge.

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 green 240L food and garden organic bin
- Fortnightly collection of red 240L mobile waste bins for general waste
- Fortnightly collection of either 240L or 360L yellow recyclables 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.
- NOTE: Urban properties will have the option to increase the red bin collection frequency to weekly at an additional cost.

Rural

- Weekly collection of green 240L food and garden organic bin
- Fortnightly collection of red 240L general waste bin
- Fortnightly collection of either 240L or 360L yellow recyclables 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
- Trailer vouchers or bulky waste services are not accessible to commercial customers.

NOTE: Urban commercial properties will have the option to add a organics bin at an additional cost if they generate both food and garden organics.

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
- Trailer vouchers are not accessible to commercial customers

NOTE: Rural commercial properties will have the option to add a organics bin at an additional cost if they generate both food and garden organics.

Unoccupied Urban Lots

A minimum charge is applied to unoccupied urban lots, as per section 496(1) of the Local Government Act (1993), as detailed in the table below The Domestic Waste Management (DWM) Charges for the 2025/2026 financial year are as follows:

Urban	2024/2025	2025/2026
Weekly food and garden organics waste (240L), fortnightly general waste (240L), fortnightly recycling (240L or 360L)	N/A - New Level of Service	$675.00
Weekly food and garden organics waste (240L), weekly general waste (240L), fortnightly recycling (240L or 360L)	N/A - New Level of Service	$860.00
Additional weekly general waste service (240L)	$200.00	$325.00
Additional fortnightly general waste service (240L)	N/A - New Level of Service	$200.00
Additional fortnightly recycling service (240L)	$100.00	$175.00
Additional fortnightly recycling service (360L)	$125.00	$200.00
Additional weekly food and garden organics service (240L)	N/A - New Level of Service	$200.00
Swap of 240L recycling bin for a 360L recycling bin	N/A - New Level of Service	$75.00
Minimum domestic waste service charge	$35.00	$40.00

Rural	2024/2025	2025/2026
Weekly food and garden organics (240L), Fortnightly general waste (240L), fortnightly recycling (240L)	N/A - New Level of Service	$675.00
Additional fortnightly general waste service (240L)	$200.00	$200.00
Additional fortnightly recycling service (240L)	$100.00	$175.00
Additional fortnightly recycling service (360L)	$125.00	$200.00
Additional weekly food and garden organics service (240L)	N/A - New Level of Service	$200.00
Minimum domestic waste service charge	$35.00	$40.00

Commercial Urban	2024/2025	2025/2026
Weekly general waste (240L), fortnightly recycling (240L or 360L)	$575	$585.00
Additional weekly general waste service (240L)	$200.00	$325.00
Additional fortnightly general waste service (240L)	N/A- New Level of Service	$200.00
Additional fortnightly recycling service (240L)	$100.00	$175.00
Additional fortnightly recycling service (360L)	$125.00	$200.00
Additional weekly food and garden organics (240L)	N/A- New Level of Service	$200.00

Commercial Rural	2024/2025	2025/2026
Fortnightly general waste (240L), fortnightly recycling (240L or 360L)	$575	$585.00
Additional fortnightly general waste service (240L)	$200.00	$200.00
Additional weekly food and garden organics service (240L)	$150.00	$200.00
Additional fortnightly recycling service (240L)	$100.00	$175.00
Additional fortnightly recycling service (360L)	$125.00	$200.00

WATER + SEWER SERVICES

Section 501(1) of the Local Government Act (1993) permits Council to make and levy an annual charge for water supply and sewerage 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 service availability charge.

Water Charges

The then-Department of Planning and Environment (DPE) released the *NSW Regulatory and Assurance Framework for Local Water Utilities* in July 2022 and the underlying *Guidance on strategic planning outcome – Implement sound pricing and prudent financial management* in December 2022 which outlines Council's requirement to implement sound pricing and prudential financial management. Council's 2025/2026 pricing structure has been developed primarily in compliance this framework with a further review of pricing structure to occur in 2025/2026 to ensure complete compliance with the new framework.

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 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 2025/2026 by approximately 5.39% and 5.7% in 2026/2027; all other years are expected to be increased by at least CPI to ensure overall revenue is in line with inflation. These increases reflect the impact of the acquisition of Council's Water and Sewer Depot as a result of Transport for NSW's Singleton Bypass as well as Council's ongoing capital works program required to renew and rehabilitate water assets to ensure their safe and effective functioning. However, if water usage significantly declines from current levels, 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 two-part tariff being the fixed annual service availability charge and a water consumption charge nominally achieving a 29% service availability charge and 71% usage charge split. This pricing arrangement sends a strong pricing signal to users to use water efficiently.

Residential and non-residential customers pay equivalent charges to be consistent with the *NSW Regulatory and Assurance Framework for Local Water Utilities*. Non-residential is a commonly referred to term in the water industry and usually defined as business, commercial and non-rateable properties. The residential water charges consist of a fixed annual service availability charge and a water consumption charge.

Similarly, non-residential customers pay a two-part tariff, being a fixed annual service availability charge and a usage charge. However their service availability 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 both residential and non-residential properties with multiple or oversized water meter service connections.

Impact of Singleton Bypass on Water Charges

Transport for NSW acquired land from Council in 2022 under the *Just Terms Compensation Act 1991* to facilitate the construction of the Singleton Bypass.

This site included Council's Water and Sewer Depot (formerly Waterworks Lane Depot). The former Waterworks Lane Depot had been in operation since the 1900s, housing most of Council's water and sewer network maintenance team along with all associated activities including offices, amenities, storage sheds and stockpile sites. The facility met the needs of both staff and our growing community, and without the Bypass project would have continued to operate as the headquarters for Council's water and sewer teams responding around-the-clock to issues including main breaks and sewer overflows.

To continue to provide this essential service to the Singleton community, Council has been seeking appropriate compensation from Transport for NSW to ensure Council's water and sewer customers do not have to fund the construction of a new depot, which has been estimated to cost $20 million. However, to date, Transport for NSW has not offered sufficient compensation to construct and relocate to a new Water and Sewer Depot.

Council cannot wait any longer to commence design and construction works on a new Water and Sewer Depot in order to provide appropriate facilities to support staff in the provision of water and sewer services.

Whilst Council has done everything possible to mitigate the impact on its customers, it is simply not possible without increasing prices above CPI.

This means that Council's water and sewer customers will experience an increase in water bills expected to be 5.39% in 2025/2026 and 5.7% in 2026/2027.

Council has been and continues to advocate to the NSW and Federal governments for fair and reasonable compensation to avoid this price increase above CPI. Should Council receive such compensation, Council's water and sewer bills will increase by CPI only in 2025/2026.

Description of Water Service Availability Charge Calculations

The water service availability 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 service availability 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:
$B = AC_{20} \times (D^2/400)$
Where:
B = service availability charge for oversized meter
AC_{20} = service availability charge for a 20 mm diameter water supply connection
D = actual diameter of customers' water supply service (mm)

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 and Emergency Response Management 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 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 rainfall is received in the area and the recovery of the water storages is confirmed.

Water Saving Measures – Permanent Water Wise Rules

Council encourages its customers to put in place 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 everyday actions to help save wasted water and reduce bills and apply to everyone who sources water from Singleton Council including 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 handheld hoses must have a trigger nozzle attached, and**
3. **No hosing of paths, driveways, concrete and other paved areas. Use a broom or blower.**

Singleton Water Supply Area

Residential and Non-Residential Water Customers

The usage charge for 2025/2026 has been set at $2.74 per kilolitre.

Water Charges

Charges to be applied to Singleton residential and non-residential water supply customers in 2025/2026 are as follows:

Charge	Services Availability Charge $		Usage Charge $ per kilolitre	
Singleton				
	2024/25	2025/26	2024/25	2025/26
Service Availability	205.59	223.80		
Obanvale	41.12	44.76	2.63	2.74
20 mm	205.59	223.80	2.63	2.74
25 mm	321.23	349.69	2.63	2.74
32 mm	526.31	572.93	2.63	2.74
40 mm	822.36	895.20	2.63	2.74
50 mm	1,284.94	1,398.75	2.63	2.74
65 mm	2,171.54	2,363.89	2.63	2.74
80 mm	3,289.44	3,580.80	2.63	2.74
100 mm	5,139.75	5,595.00	2.63	2.74
150mm	11,564.44	12,588.75	2.63	2.74

Note: Charges for residential and non-residential customers have been made equivalent consistent with NSW Regulatory and Assurance Framework for Local Water Utilities.

Note: Consistent with NSW Regulatory and Assurance Framework for Local Water Utilities., from 1 July 2024, 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 2025/2026 financial year will be $7,691,503.

Mount Thorley Water Supply Area

The Mount Thorley water charges consist of a fixed annual service availability 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 for 2025/2026 has been set at $2.74 per kilolitre.
Charges to be applied to Mount Thorley water supply customers in 2025/2026 are as follows:

Charge	Services Availability Charge $		Usage Charge $ per kilolitre	
Mount Thorley				
	2024/25	2025/26	2024/25	2025/26
Service availability	205.59	223.80		
20 mm	205.59	223.80	2.63	2.74
25 mm	321.23	349.69	2.63	2.74
32 mm	526.31	572.93	2.63	2.74
40 mm	822.36	895.20	2.63	2.74
50 mm	1,284.94	1,398.75	2.63	2.74
65 mm	2,171.54	2,363.89	2.63	2.74
80 mm	3,289.44	3,580.80	2.63	2.74
100 mm	5,139.75	5,595.00	2.63	2.74
150mm	11,564.44	12,588.75	2.63	2.74

It has been estimated that the total income yield for the Mount Thorley Water Supply Area for the 2025/2026 financial year will be $114,435.

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 rural fire service 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 for 2025/2026 has been set at $2.74 per kilolitre.

Water Charges

The Jerrys Plains water charges consist of a fixed annual base charge and a water consumption charge. Charges to be applied to Jerrys Plains residential and non-residential water supply customers in 2025/2026 are as follows:

Charge	Services Availability Charge $		Usage Charge $ per kilolitre	
Jerrys Plains				
	2024/25	2025/26	2024/25	2025/26
Service availability	102.80	111.90		
20 mm	205.59	223.80	2.63	2.74
25 mm	321.23	349.69	2.63	2.74
32 mm	526.31	572.93	2.63	2.74
40 mm	822.36	895.20	2.63	2.74
50 mm	1,284.94	1,398.75	2.63	2.74
65 mm	2,171.54	2,363.89	2.63	2.74
80 mm	3,289.44	3,580.80	2.63	2.74
100 mm	5,139.75	5,595.00	2.63	2.74
150mm	11,564.44	12,588.75	2.63	2.74

Note: Charges for residential and non-residential customers have been made equivalent consistent with NSW Regulatory and Assurance Framework for Local Water Utilities.

Note: Consistent with NSW Regulatory and Assurance Framework for Local Water Utilities., from 1 July 2024, 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 Jerrys Plains Water Supply Area for the 2025/2026 financial year will be $55,071.

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 for 2025/2026 has been set at $2.74 per kilolitre.

Water Charges

The Broke water charges consist of a fixed annual service availability charge and a water consumption charge.
Charges to be applied to Broke residential and non-residential water supply customers in 2025/2026 are as follows:

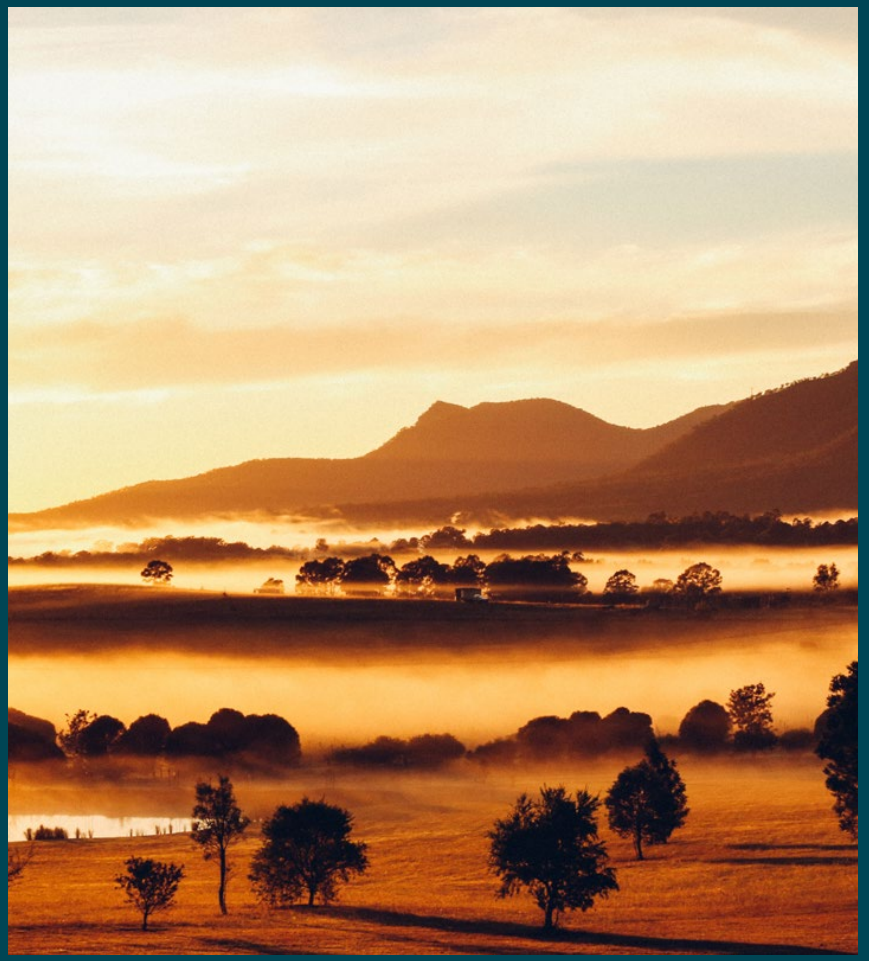


Image credit: James Fox

Charge	Services Availability Charge $		Usage Charge $ per kilolitre	
Broke				
	2024/25	2025/26	2024/25	2025/26
Service availability	205.59	223.80		
20 mm	205.59	223.80	2.63	2.74
25 mm	321.23	349.69	2.63	2.74
32 mm	526.31	572.93	2.63	2.74
40 mm	822.36	895.20	2.63	2.74
50 mm	1,284.94	1,398.75	2.63	2.74
65 mm	2,171.54	2,363.89	2.63	2.74
80 mm	3,289.44	3,580.80	2.63	2.74
100 mm	5,139.75	5,595.00	2.63	2.74
150mm	11,564.44	12,588.75	2.63	2.74

Note: Charges for residential and non-residential customers have been made equivalent consistent with NSW Regulatory and Assurance Framework for Local Water Utilities.

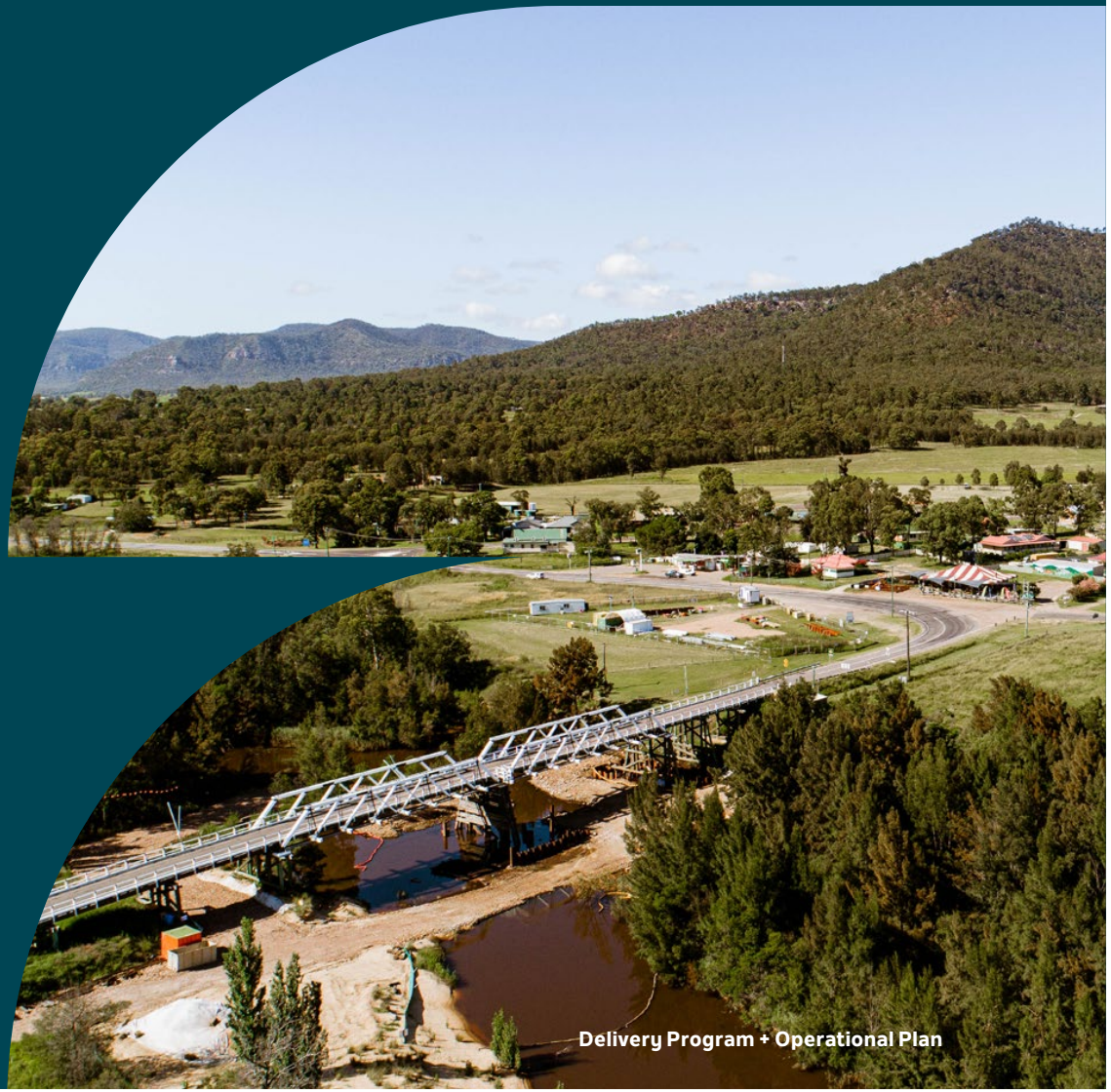
Note: Consistent with NSW Regulatory and Assurance Framework for Local Water Utilities., from 1 July 2024, residential customers are not subjected to the 'step' charge for using greater than 450kL.

It has been estimated that the total income yield for the Broke Water Supply Area for the 2025/2026 financial year will be $193,115.

Bulga Water 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 $20 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 service availability 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.



SEWERAGE SERVICE + LIQUID TRADE WASTE CHARGES

Sewer Charges

The then-Department of Planning and Environment (DPE) released the NSW Regulatory and Assurance Framework for Local Water Utilities in July 2022 and the underlying Guidance on strategic planning outcome – Implement sound pricing and prudent financial management in December 2022 which outlines Council's requirement to implement sound pricing and prudential financial management. Council's 2025/2026 pricing structure has been developed primarily in compliance this framework with a further review of pricing structure to occur in 2025/2026 to ensure complete compliance with the new framework.

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 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.

Sewer charges will increase in 2025/2026 by approximately 6.19%, which reflects the impact of the acquisition of Council's Water and Sewer Depot as a result of Transport for NSW's Singleton Bypass as well as Council's ongoing capital works program required to renew and rehabilitate sewer assets to ensure their safe and effective functioning. Charges after 2025/2026 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.

Impact of Singleton Bypass on Sewer Charges

Transport for NSW acquired land from Council in 2022 under the *Just Terms Compensation Act 1991* to facilitate the construction of the Singleton Bypass.

This site included Council's Water and Sewer Depot (formerly Waterworks Lane Depot). The former Waterworks Lane Depot had been in operation since the 1900s, housing most of Council's water and sewer network maintenance team along with all associated activities including offices, amenities, storage sheds and stockpile sites. The facility met the needs of both staff and our growing community, and without the Bypass project would have continued to operate as the headquarters for Council's water and sewer teams responding around-the-clock to issues including main breaks and sewer overflows.

To continue to provide this essential service to the Singleton community, Council has been seeking appropriate compensation from Transport for NSW to ensure Council's water and sewer customers do not have to fund the construction of a new depot, which has been estimated to cost $20 million. However, to date, Transport for NSW has not offered sufficient compensation to construct and relocate to a new Water and Sewer Depot.

Council cannot wait any longer to commence design and construction works on a new Water and Sewer Depot in order to provide appropriate facilities to support staff in the provision of water and sewer services.

Whilst Council has done everything possible to mitigate the impact on its customers, it is simply not possible without increasing prices above CPI.

This means that Council's water and sewer customers will experience an increase in sewer bills expected to be 6.19% in 2025/2026.

Council has been and continues to advocate to the NSW and Federal governments for fair and reasonable compensation to avoid this price increase above CPI. Should Council receive such compensation, Council's water and sewer bills will increase by CPI only in 2025/2026.

Description of the sewer billing system

The NSW Government's Regulatory and Assurance Framework for Local Water Utilities outline's Council's requirement to use a two-part tariff, consisting of a fixed annual service availability charge and a usage charge, when setting sewerage bills. However, consistent with the NSW Government's Regulatory and Assurance Framework for Local Water Utilities, for simplicity, residential sewerage customers pay a fixed residential sewerage charge. Non-residential sewerage customers and liquid trade waste discharges pay both the fixed annual service availability charge and a usage charge.

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 2025/2026 is $943.98. This represents an 6.19% increase from 2025/2026.

Non-Residential Sewer Customers

For non-residential customers, sewerage bills will be based on a two-part tariff consisting of an annual service availability charge and a sewerage usage charge per kilolitre discharged.

The sewerage service availability 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 minimum sewerage service availability charge for 2025/2026 is $903.09 and the usage charge has been adjusted to $2.71 per kL.

The specific pricing calculation method is as follows:

$B = SDF \times [(AC_{20} \times D2/400) + (C \times UC)]$

Where:

B =total annual non-residential sewerage bill (minimum charge of $903.09 for 2025/2026)

C=customer's annual water consumption in kilolitres

AC_{20} =sewerage service availability charge for a 20 mm diameter water supply connection ($903.09 for 2025/2026)

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 ($2.71 for 2025/2026)

Non-Residential customers will be invoiced tri-annually receiving the greater of the usage charge calculated for the period and $301.03.
It has been estimated that the total income yield for the Singleton sewerage area for the 2025/2026 financial year will be $6,953,625.

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 service availability 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:
$TW = A + (C \times UC_{TW} \times TWDF)$
Where:
TW= total annual trade waste fees and charges ($)
A=annual trade waste fee $129.72 for 2025/2026)
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_{TW} =trade waste usage charge ($2.13/kL for 2025/2026)

The minimum liquid trade waste bill for 2025/2026 will therefore be $129.72 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 $2.13 per kilolitre for 2025/2026.

Customers will be invoiced tri-annually, with the charge being calculated based upon a proportion of the annual fee ($43.21), plus usage charges for the period.

Category 1 (low risk) dischargers pay fixed charges only, unless non-compliant. Category 2 (medium risk) and 2S (high risk) dischargers pay fixed and volume-based charges. Category 3 (high risk) dischargers pay fixed and mass-based charges. 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. Further information on liquid trade waste charging is available in Council's POL/26005 – Discharge of Liquid Trade Waste to Sewage System Policy.

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 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 $221,507 will be raised during 2025/2026 for liquid trade waste charges.

Pressure Sewer Systems

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 Redbournberry.

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 2025/2026 is to be set at $315.00 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 $315.00, a duplex pump unit will pay $630.00 and a triplex pump unit will pay $945.00 in annual pump maintenance fees.

Residential Sewer Customers with Pressure Sewer

Residential sewerage dischargers with a pressure sewer connection will pay the residential sewer charge ($943.98 for 2025/2026) plus the pressure sewer pump maintenance charge based on the number of pump units at the property. For 2025/2026, the total minimum residential sewer charge for customers serviced by pressure sewer (including the annual pressure sewer pump maintenance fee), will be $1,258.98.

Non-Residential Sewer Customers with Pressure Sewer

For non-residential customers with pressure sewer, the total annual pressure sewerage bill will be based on a two-part tariff consisting of an annual service availability 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 $1,218.09 for 2025/2026)
C=customer's annual water consumption in kilolitres
AC_{20} =sewerage service availability charge for a 20 mm diameter water supply connection ($903.09 for 2025/2026)
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 ($2.71 for 2025/2026)
PS=Annual pump maintenance fee ($315.00 for 2025/2026)
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.

SUBSIDIES + REBATES

Community Service Obligations

Water Supply Services

POL/26030 – Water Supply Services Policy gives assistance to charitable and non-profit organisation based services in the local community by giving the following reductions on the water service availability charge.

- **Level 1 Reduction of 75% for water service availability charge**
- **Level 2 Reduction of 50% for water service availability charge**
- **Level 3 Reduction of 25% for water service availability charge**
- **Level 4 Percentage reduction as determined by Council**

Sewer Supply Services

POL/26031 – Sewer Services Policy, gives assistance to charitable and non-profit organisation-based services in the local community by giving the following reductions on the sewer service availability charge.

- **Level 1 Reduction of 75% for sewer service availability charge**
- **Level 2 Reduction of 50% for sewer service availability charge**
- **Level 3 Reduction of 25% for sewer service availability charge**
- **Level 4 Percentage reduction as 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 and 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 2025/2026.

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 $162.00 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).

Tank Size (Litres)	Subsidy
2,000 – 3,999	$135.00
4,000 – 8,999	$340.00
9,000 or more	$615.00

Plus $162.00 if all toilets connected.
Plus $81.00 if washing machine connected.

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.

ENVIRONMENTAL CHARGES

On Site Sewage Management System (OSSM)

Following the Wallis Lake hepatitis outbreak in 1997, the State Government introduced amendments to the Local Government Act making it an obligation for councils to better supervise septic installations and other OSSM systems. Council has been obliged to require the owners of non-sewered parcels of land with toilets or other improvements to seek an "approval to operate" OSSM systems whereas previously only an installation approval was required.

Council applies its obligations under section 68 of the Local Government Act 1993, as well as the provisions of Part 2, Division 4, Subdivision 6 and 7 of the Local Government (General) Regulation 2021, through its adopted Onsite Sewer Management Policy.

The annual approval to operate (with conditions of approval) and the associated charge, is applied to cover administrative costs, the costs associated with monitoring service documentation and pump out figures supplied via service records to council, the costs of environmental auditing, complaint investigation costs and the costs of providing education and system management advice. This cost is distributed across over 4,200 OSSM systems within the Local Government Area. This approval expires after 12 months and the charge is an annual one. All new OSSM systems are charged $136.09 for the initial 'Approval to Operate' as per the adopted Fees and Charges Schedule.

An Annual Charge for Onsite Sewage Management System (OSSM) was introduced in the 2014/15 financial year. All ratepayers who have an OSSM will be charged $136.09 per system.

Overdue OSSM charges will attract interest from 1 July 2024.
It has been estimated that the total income yield for OSSM for the 2025/2026 financial year will be $571,986.

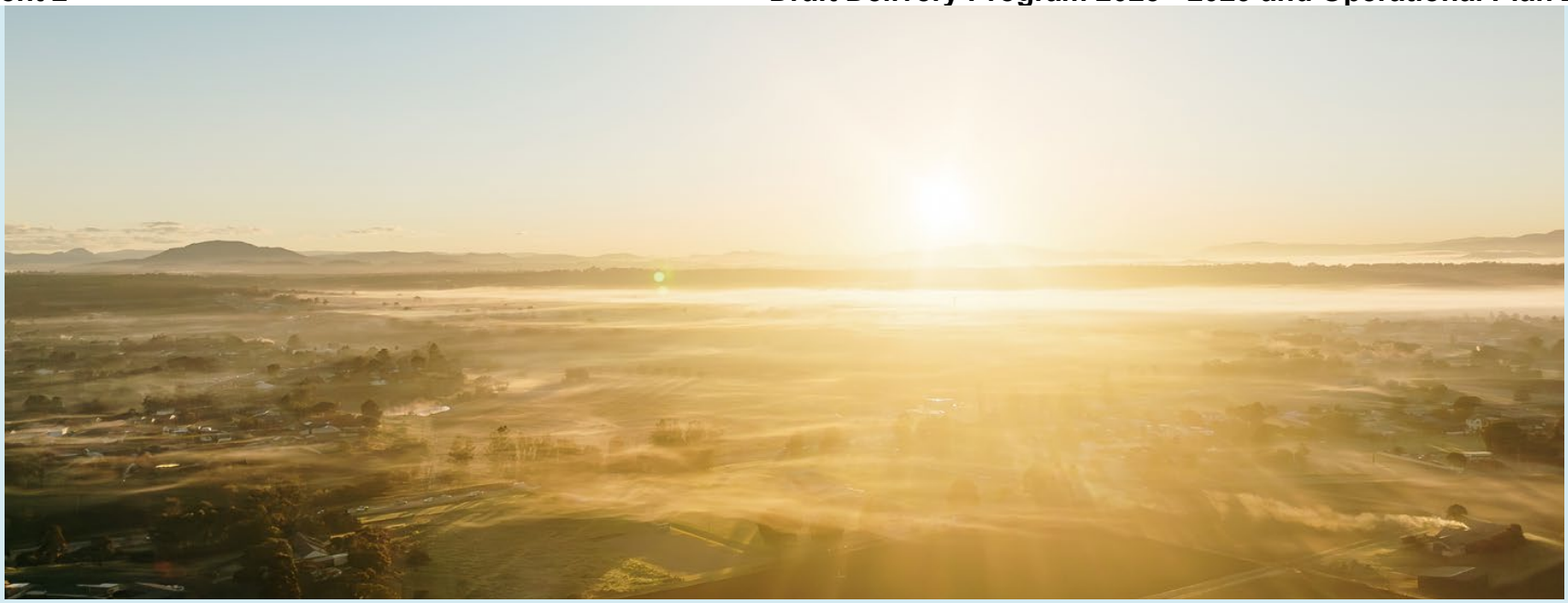
Stormwater Management Service Charge

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 2025-2026 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.**



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 2025-2026 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

Fees + Charges

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 2025-2026 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.

Changes or additions to Council fees which may be considered during 2025-2026 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 borrowings are governed by the provisions of the Local Government Act 1993 and the Local Government (General) Regulation 2021. A council may borrow at any time for any purpose allowed under the Local Government Act 1993. A council may borrow by way of overdraft or loan or by any other means approved by the Minister.
The Minister may impose limitations or restrictions on borrowings by a particular council.
The proposed loan program below reflects the loan borrowing program to be adopted by the Council for the 2025-2026 financial year.

Program (per Delivery Program)	Location	Project Description	Renewal / New	Total Project Value (cash only)
Buildings	Gym + Swim	Dome Replacement	Renewal	$ 3,347,000
Buildings	Gym + Swim	Splash Pad	Renewal	$ 1,015,000
Buildings	Heights Sports Centre	Flooring	Renewal	$ 1,100,000
Buildings	Alroy Oval	Sports Precinct Redevelopment	Renewal	$ 1,075,000
Buildings	Saleyards / Livestock exchange	Replacement of kiosk, carparking, landscaping and demolition of prior building	Renewal	$ 2,000,000

As at 30 June 2025, Singleton Council loan liabilities are forecast to be $17,652 million. It has been estimated that Council's Net Debt Service Ratio for 2026-2027 will be 7.01 times.

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.

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OUR RESOURCING STRATEGIES

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LONG TERM FINANCIAL MANAGEMENT

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 2025 - 2029 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 2022- 2026, Our People Strategy 2025 - 2029 identifies our workforce achievements, opportunities and challenges. Our People Strategy 2025 - 2029 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.

Strategy to Action

Our People Strategy 2025 - 2029 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 2025 – 2029 is focused on the following four key pillars:

- **Foundation for Success**
  Developing planned, effective, and strategic approaches to workforce resourcing and retention, grounded in our organisational culture and values.
- **Career Pathways**
  Creating clear progression and career pathways through professional development, skills building, and experience-based learning to invest in and retain our talent.
- **Future Proofing**
  Designing and implementing workforce and succession management programs that prepare our organisation for future challenges and ensure ongoing success.
- **Safe + Healthy**
  Continuously improving our work health, safety, and wellbeing programs to prioritise the physical and mental health of our employees.

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.

Summmary of our assets

Roads

669.52km of sealed roads

84.62km of regional roads

128.84km of unsealed roads

68 bridges

67 major culverts

67 causeways

73.59km safety barriers

199.88km kerb and gutter

Water, Sewer + Circular Economy

Water Treatment Plant

Sewer Treatment Plant

326km watermains

130km sewermains

11 reservoirs

16 sewer pump stations

9 water pump stations

Transportation

52.9km of footpaths

35.3km of shared pathways

113,396 square meters of carparks

17 bus shelters

132 traffic facilities

249 street furniture

Buildings

99 buildings in total

12 recreational buildings

17 public toilets (amenities)

13 community buildings

6 administration buildings

4 workshop / storage

Open Space + Reserves

20 playgrounds for community use

57.07ha of community parks (0.19ha regional, 22.54ha district, 34.34ha local)

74.87ha of sportsgrounds (56.47ha district, 5.63ha local, 12.77ha village)

9.7ha of civic spaces (1.05ha regional, 8.65ha district)

20ha of local linear parks

2.62ha of park landscape areas

210.14ha natural areas (131.89ha regional, 20.55ha district, 57.7ha local)

19.6ha of cemeteries (16.34ha district, 3.26ha local)

Drainage

82.3km of drainage pipes (urban) in the area of Singleton Heights, Hunterview, Gowrie downtown area of Singleton

26.3km of drainage pipes (rural)

4,299 headwalls

6 flood gates

81 SQIDs (41 GPTs, 8 rain gardens, 10 detention basins, 21 swales, 1 dissipator

6.5km of open drains

2,933 pits within the whole area of Singleton

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 $1,084million.

Asset Class	Replacement Cost	Fair Value
Roads	638,237,000	521,309,000
Drainage	89,677,000	81,261,000
Transport	24,998,000	19,897,000
Buildings	67,924,000	53,953,000
Open space and reserve	35,751,000	20,510,000
Water	154,011,000	89,726,000
Sewer	73,664,000	45,690,000
Total	**1,084,262,000**	**832,346,000**

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

Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the 2025-2035 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 to help ensure the delivery of services from infrastructure is financially sustainable. The Asset Management Plans detail 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 plans define the services to be provided, how the services are provided and what funds are required to provide the service 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 asset management plans associated with Council's seven asset classes including:

1. **Roads, including bridges, major culverts, causeways and kerb and gutter**
2. **Stormwater 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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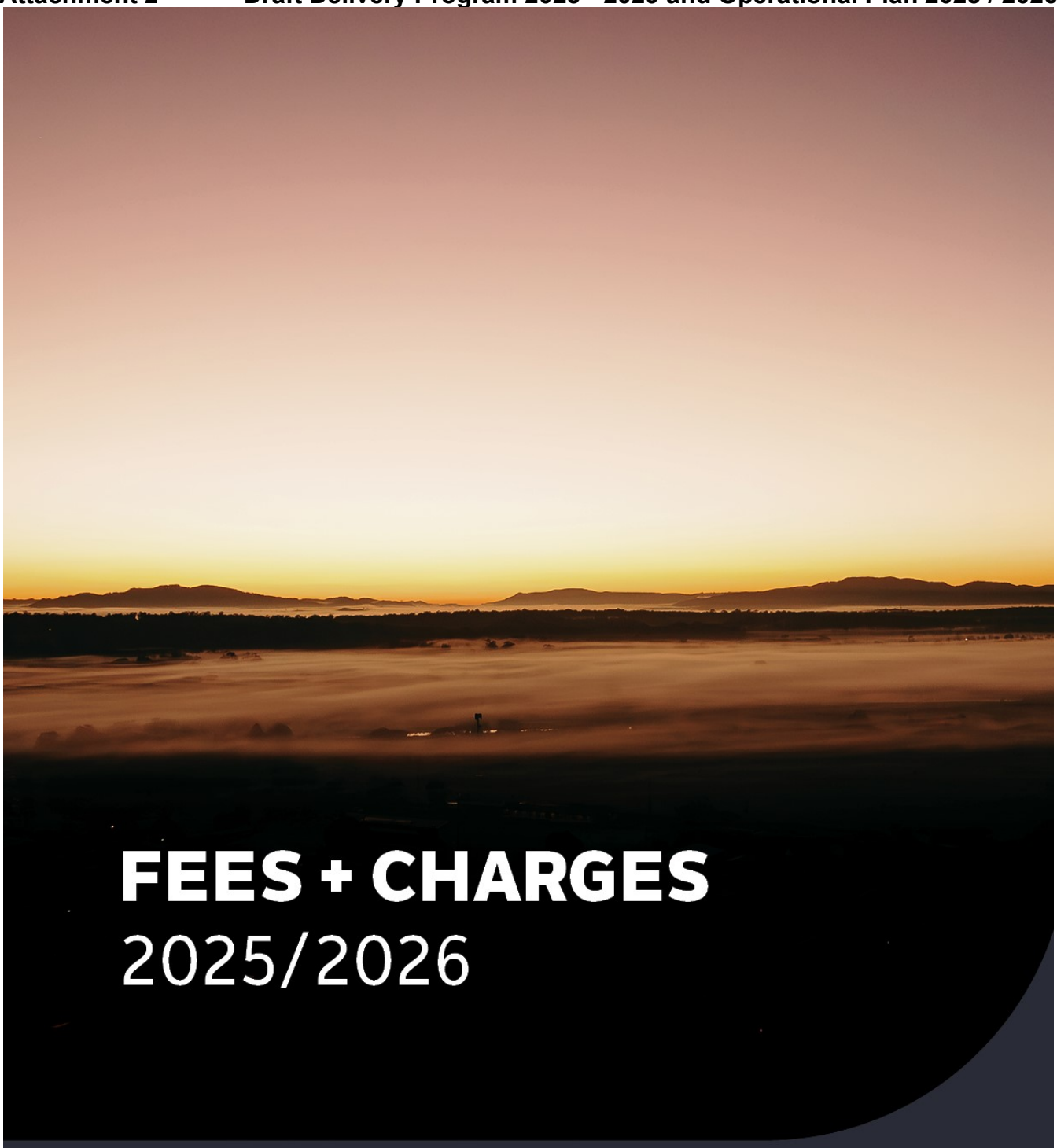
FEES + CHARGES



FEES + CHARGES
2025/2026

W singleton.nsw.gov.au

SINGLETON COUNCIL

Amounts relating to certain fees identified in this Fees and Charges schedule are set external to Council and therefore these may change depending on when Council is made aware of the applicable amounts to be charged for this year.

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The Statutory fees and charges are set by Legislative bodies in other levels of government. Any changes in these fees and charges may not have been communicated to Council prior to the display period for the Integrted Planning and Reporting documents. These fees will be amended to the increased statutory fees once these have been communicated to Council.

Explanation Table

Classifications

Fee Type

A	Nil Cost Recovery	There is no charge for these types of goods or services. All costs associated with this good/service are met from either general revenues, grants, contributions, or various combinations of same.
B	Minimal Cost Recovery	The price for these items 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.
C	Majority Cost Recovery	The price for these items is set to make a substantial contribution towards the cost of the service.
D	Full Operating Cost Recovery	The price for these items have been set to cover the operating cost of providing the item.
E	Full Cost and Partial Capital Cost Recovery	The price of these items is set to recover annual operating costs and to make a contribution to the cost of replacement of the infrastructure assets utilised in providing the item.
F	Regulated Fees	The price charged for these items is a statutory charge set by legislation.

Singleton Council

Visitor Information + Enterprise Centre

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Hire of Boardroom – per hour	$27.00	$25.91	$2.59	$28.50	5.56%	C
Hire of Boardroom – full day	$159.50	$151.36	$15.14	$166.50	4.39%	C
VIC Pop up Shop - Daily Charge	$23.00	$21.82	$2.18	$24.00	4.35%	C
Consignment Goods					Minimum 20%	D
Lifestyle Items includes jewellery, fabric crafts, tableware etc.						
Souvenirs and Merchandise					RRP	D
The centre also provides souvenirs and merchandise that are for sale at the recommended retail price for the individual product						

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1

Singleton Art + Cultural Centre

Singleton Art & Cultural Centre (SACC) has three (3) 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.
Category 3 - Education/Leisure/Artisan; Non-exclusive venue hire for artisan or education providers during standard open hours. The intent of this category is to support upcoming artisans and the provision of education/leisure activities relating to arts and culture. Exclusive hire or out of public hours to be negotiated with Council officers.

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 - Main Gallery Hire

Security Bond	$144.50	$151.00	$0.00	$151.00	4.50%	D
Monday to Friday - 9:00am to 5:00pm - per hour	$58.50	$55.91	$5.59	$61.50	5.13%	D
Monday to Friday - 5:00pm to 10:30pm - per hour	$66.00	$62.73	$6.27	$69.00	4.55%	D
Saturday to Sunday - 9:00am to 5:00pm - per hour	$71.00	$67.73	$6.77	$74.50	4.93%	D
Saturday to Sunday - 5:00pm to 10:30pm - per hour	$78.50	$74.55	$7.45	$82.00	4.46%	D
Room set up and pack down	$100.00	$95.00	$9.50	$104.50	4.50%	D

Digital Lab (Space only)

Security Bond	$144.50	$151.00	$0.00	$151.00	4.50%	D
Monday to Friday - 9:00am to 5:00pm - per hour	$29.00	$27.73	$2.77	$30.50	5.17%	D
Monday to Friday - 5:00pm to 10:30pm - per hour	$35.00	$33.64	$3.36	$37.00	5.71%	D
Saturday to Sunday - 9:00am to 5:00pm - per hour	$40.50	$38.64	$3.86	$42.50	4.94%	D
Saturday to Sunday - 5:00pm to 10:30pm - per hour	$47.00	$45.00	$4.50	$49.50	5.32%	D
Room set up and pack down	$100.00	$95.00	$9.50	$104.50	4.50%	D

Digital Lab with Equipment Hire

Hire and Use of Digital Lab and VR equipment requires attendance of a staff member to supervise and coordinate use of space for the duration of the hire. Room set up and pack down included in staffing cost

Security Bond	$244.50	$255.50	$0.00	$255.50	4.50%	D
Monday to Friday - 9:00am to 5:00pm - per hour	$60.00	$57.27	$5.73	$63.00	5.00%	D
Monday to Friday - 5:00pm to 10:30pm - per hour	$70.00	$66.82	$6.68	$73.50	5.00%	D

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Digital Lab with Equipment Hire [continued]						
Saturday to Sunday - 9:00am to 5:00pm - per hour	$60.00	$57.27	$5.73	$63.00	5.00%	D
Saturday to Sunday - 5:00pm to 10:30pm - per hour	$70.00	$66.82	$6.68	$73.50	5.00%	D
Staffing Monday to Friday - per hour max 7.5 hours	$48.00	$45.91	$4.59	$50.50	5.21%	D
Staffing Monday to Friday per hour greater than 7.5 hour per award rate					Per award	D
Staffing Saturday and Sunday per award					Per award	D
Community - Workshop Room Hire						
Security Bond	$144.50	$151.00	$0.00	$151.00	4.50%	D
Monday to Friday - 9:00am to 5:00pm - per hour	$29.00	$27.73	$2.77	$30.50	5.17%	D
Monday to Friday - 5:00pm to 10:30pm - per hour	$35.00	$33.64	$3.36	$37.00	5.71%	D
Saturday to Sunday - 9:00am to 5:00pm - per hour	$40.50	$38.64	$3.86	$42.50	4.94%	D
Saturday to Sunday - 5:00pm to 10:30pm - per hour	$47.00	$45.00	$4.50	$49.50	5.32%	D
Materials Used					Cost plus 40%	D
Room set up and pack down	$100.00	$95.00	$9.50	$104.50	4.50%	D
Education/Leisure/Artisan - Main Gallery Hire						
Security Bond	$240.50	$251.00	$0.00	$251.00	4.37%	D
Monday to Friday - 9:00am to 5:00pm - per hour	$124.00	$117.73	$11.77	$129.50	4.44%	D
Monday to Friday - 5:00pm to 10:30pm - per hour	$146.00	$138.64	$13.86	$152.50	4.45%	D
Saturday to Sunday - 9:00am to 5:00pm - per hour	$161.00	$152.73	$15.27	$168.00	4.35%	D
Saturday to Sunday - 5:00pm to 10:30pm - per hour	$177.00	$168.18	$16.82	$185.00	4.52%	D
Room set up and pack down	$100.00	$95.00	$9.50	$104.50	4.50%	D
Education/Leisure/Artisan - Workshop Room Hire						
Security Bond	$144.50	$151.00	$0.00	$151.00	4.50%	D
Monday to Friday - 9:00am to 5:00pm - per hour	$55.00	$52.27	$5.23	$57.50	4.55%	D
Monday to Friday - 5:00pm to 10:30pm - per hour	$68.00	$64.55	$6.45	$71.00	4.41%	D
Saturday to Sunday - 9:00am to 5:00pm - per hour	$80.50	$76.36	$7.64	$84.00	4.35%	D
Saturday to Sunday - 5:00pm to 10:30pm - per hour	$98.50	$93.64	$9.36	$103.00	4.57%	D
Materials Used					Cost Plus 40%	D
Room set up and pack down	$100.00	$95.00	$9.50	$104.50	4.50%	D

Name	2024/2025	2025/2026				
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	CL1
Private/Commercial - Main Gallery Hire						
Security Bond	$245.50	$256.50	$0.00	$256.50	4.48%	D
Monday to Friday - 9:00am to 5:00pm - per hour	$183.00	$173.64	$17.36	$191.00	4.37%	D
Monday to Friday - 5:00pm to 10:30pm - per hour	$205.50	$195.00	$19.50	$214.50	4.38%	D
Saturday to Sunday - 9:00am to 5:00pm - per hour	$233.00	$221.36	$22.14	$243.50	4.51%	D
Saturday to Sunday - 5:00pm to 10:30pm - per hour	$252.00	$239.09	$23.91	$263.00	4.37%	D
Room set up and pack down	$100.00	$95.00	$9.50	$104.50	4.50%	D
Private/Commercial - Workshop Room Hire						
Security Bond	$245.50	$256.50	$0.00	$256.50	4.48%	D
Monday to Friday - 9:00am to 5:00pm - per hour	$76.50	$72.73	$7.27	$80.00	4.58%	D
Monday to Friday - 5:00pm to 10:30pm - per hour	$100.50	$95.45	$9.55	$105.00	4.48%	D
Saturday to Sunday - 9:00am to 5:00pm - per hour	$116.50	$110.91	$11.09	$122.00	4.72%	D
Saturday to Sunday - 5:00pm to 10:30pm - per hour	$136.50	$129.55	$12.95	$142.50	4.40%	D
Materials Used					Cost plus 40%	D
Room set up and pack down	$100.00	$95.00	$9.50	$104.50	4.50%	D
Community - Main Gallery Hire per hour						
Base hourly rate, minimum of three (3) hours						
Corporate or Private Venue Hire						
Base hourly rate, minimum of three (3) hours						
Workshop Room Hire						
Corporate or Private Workshop Room Hire						
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	$35.50	$34.09	$3.41	$37.50	5.63%	C
Family	$58.50	$55.91	$5.59	$61.50	5.13%	C

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
1yr Membership [continued]						
Concession - Individual	$29.50	$28.18	$2.82	$31.00	5.08%	C
Business	$93.50	$89.09	$8.91	$98.00	4.81%	C
3yr Membership						
Individual	$87.50	$83.18	$8.32	$91.50	4.57%	C
Family	$139.00	$131.82	$13.18	$145.00	4.32%	C
Concession - Individual	$70.00	$66.82	$6.68	$73.50	5.00%	C
Business	$226.50	$215.00	$21.50	$236.50	4.42%	C
Gallery Retail						
Gallery Retail Stock, Merchandise and Consignment				Minimum commission of 30% on consignment items. Stock and merchandise at RRP.		C
Exhibition Merchandise				Catalogues and merchandise will comply with the price structure outlined in this agreement. Where RRP is not already defined a minimum commission of 30% (excluding GST) off the RRP will be applied.		C
Minimum commission of 30% on consignment items. Stock and merchandise at RRP.						
Postage of merchandise items				Full cost recovery + GST		D
Event and Admission Fees						
Incoming touring exhibitions of national significance, which 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		A
Children (0-18 years)				Free		A
Adults				Free		A
Ticketed Events						
Ticketed Events				Full cost recovery + GST unless funded by third party contribution/s		C
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 30% of the RRP		D
Corporate Art Loan Fee				10% of valuation + installation costs		D
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		C
Workshops (unless funded by 3rd party contributions)				Tutor fee + materials + administration costs.		D
Installation and De-Installation Services	$71.50	$68.18	$6.82	$75.00	4.90%	D
Hourly rate						

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Filming						
Filming Proposal Lodgement Fee – Ultra Low				No Charge		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	$156.50	$0.00	$156.50	4.33%	F
Between 11 - 25 crew members, no more then 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	$313.00	$0.00	$313.00	4.33%	F
Between 26 - 50 crew, no more then 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	$522.00	$0.00	$522.00	4.40%	F
50+ crew members, more then 10 trucks, significant construction, extensive use of equipment, large unit base requirement and shooting at more then 4 locations						
Supervision during working hours 8:30am – 4:30pm				Fee for service		D
Supervision after working hours				Fee for service		D
Site visit/inspection				Fee for service		D
Additional Services						
Filming Bond				A reasonable bond is negotiated between Council and the filmmaker depending upon a risk assessment		D
Cleaning				Fee for service		D
Site Remediation				Fee for service		D
Security				Fee for service		D
Additional Site Preparation				Fee for service		D
Waste Management				Fee for service		D
Access				Fee for service		D
Power				Fee for service		D
Water				Fee for service		D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Roads						
Road Opening Application	$1,390.00	$1,450.00	$0.00	$1,450.00	4.32%	B
All other costs associated with Council Road closure procedure - Land Titles Office, survey, conveyancing, property transfer and Dept Planning + Development costs ($4,200 deposit required)						
Road Closure Application	$1,390.00	$1,450.00	$0.00	$1,450.00	4.32%	D
All other costs and disbursements associated with a Road closure is payable by the applicant						
Private Works	The charges applied are not detailed due to commercial advantage					E
Use of Roads/Footpaths						
Section 128 & Section 133 - Installation of a Public Gate and or Grid, Application & Agreement Fee	$568.00	$593.00	$0.00	$593.00	4.40%	C
Section 138 Application & Agreement Fee - Commercial/Industrial	$681.00	$711.00	$0.00	$711.00	4.41%	C
Section 138 Application & Agreement Fee - Residential/Community	$398.00	$416.00	$0.00	$416.00	4.52%	C
Section 138 Application & Agreement Fee - Blasting Notification - 1 to 5 blasting per application per year	$170.50	$178.00	$0.00	$178.00	4.40%	C
Section 138 Application & Agreement Fee - Blasting Notification - 5 to 10 blasting per application per year	$227.50	$237.50	$0.00	$237.50	4.40%	C
Section 138 Application & Agreement Fee - Blasting Notification - >10 blasting per application per year	$568.00	$593.00	$0.00	$593.00	4.40%	C
Section 138 Application and Agreement Fee - Private Infrastructure and Other large Projects	$0.00	$2,067.00	$0.00	$2,067.00		C
Variation Fee	$396.00	$414.00	$0.00	$414.00	4.55%	D
Bond (site specific)				Price on application		D
Section 125 Application & Agreement Fee	$227.50	$237.50	$0.00	$237.50	4.40%	D
Inspection Fee (Asset protection inspection, S138, S125, S126 if required)	$170.50	$178.00	$0.00	$178.00	4.40%	C
CBD - Caretaking Service						
Commercial properties with public road frontage (street and or lanes)	$16.60	$15.82	$1.58	$17.40	4.82%	C
Charged on a per metre basis						

Annual Pipe/ Utility Service Charges

Section 611 Charges – Local Government Act
Annual charge applies for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public road.

Section 611 Pipe/Utility – Commercial	To be determined by market valuation/Council Policy	D
Section 611 Pipe/Utility and associated structures	To be determined by market valuation/Council Policy	D

Annual Structure Charge

Annual charge applies for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public road.

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Annual Structure Charge [continued]						
Section 611 Tunnel/Conveyor		To be determined by market valuation/Council Policy				D
Section 611 - Structure (including Fencing & Screening)		To be determined by market valuation/Council Policy				D
Section 611 - Bridge		To be determined by market valuation/Council Policy				D
Annual Insurance Fee – applies to all above agreements		To be determined by market valuation/Council Policy				D
Temporary Grazing Permit						
Grazing Application fee	$77.50	$81.00	$0.00	$81.00	4.52%	B
Heavy Vehicle Access Administration						
Issue Permit	$80.00	$80.00	$0.00	$80.00	0.00%	F
Route Assessment					At cost	F
Road Lease Fee						
Road Lease Application Fee	$1,090.00	$1,036.36	$103.64	$1,140.00	4.59%	C
Annual Fee		To be determined by market value/Council policy				C
Per ha or part thereof						
Lease Preparation and all other costs					At cost	D
B-Double Route Assessment Applications						
B-Doubles exceeding 19m	$954.00	$996.00	$0.00	$996.00	4.40%	D
B-Doubles not exceeding 19m with GVM less then 50 tonne	$204.00	$213.00	$0.00	$213.00	4.41%	D
Cost of bridge assessment if required					At cost	D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Water + Sewer						
Water Services						
Water Service Connections						
These fees include 2 crew members for 2 hours. All fees are indicative and additional plant and equipment costs, traffic control or road under-boring, if required, are by quotation.						
Section 64 Water and Sewer Developer Charges will be applicable to allotments where such charges have not previously been levied.						
Standard Service – Existing Tapping - 20mm - Each	$687.10	$716.65	$0.00	$716.65	4.30%	D
Standard Service - Tap and Connection - 20mm - Each	$2,589.70	$2,701.06	$0.00	$2,701.06	4.30%	D
Oversize Service - Existing Tapping - 25mm - Each	$937.60	$977.92	$0.00	$977.92	4.30%	D
Oversize Service – Tap and Connection - 25mm - Each	$2,906.80	$3,031.79	$0.00	$3,031.79	4.30%	D
Oversize Service – Tap and Connection - 32mm - Each	$3,719.10	$3,879.02	$0.00	$3,879.02	4.30%	D
Oversize Service - Greater than 32mm					by Quotation	D
Fire Service - Supply and Installation - Tee and Valve					by Quotation	D
Fire Service - Supply and Installation of Meter					by Quotation	D
For the provision of a domestic water service to a privately owned fire service manifold; includes connection fees.						
Water Meter Relocation - Up to 500mm from existing location - per Water Meter	$397.50	$414.59	$0.00	$414.59	4.30%	D
Water Meter Relocation - Greater than 500mm from existing location - per Water Meter					by Quotation	D
Water Disconnection - per Water Meter	$153.80	$160.41	$0.00	$160.41	4.30%	D
Supply and Installation - Lockable Ball Valve - 20mm or 25mm - per Meter					by Quotation	D
Supply and Installation - Anti Tampering Nut & Barrel - 20mm and 25mm - per Meter					by Quotation	D
Supply and Installation - Meter - Existing Meter Frame - 20mm or 25mm - per Meter	$202.50	$211.21	$0.00	$211.21	4.30%	D
Supply and Installation - Meter - Existing Meter Frame - Other Sizes - per Meter					Actual Cost	D
Re-instatement of Damaged Service - All Size Meters - During and Outside Business Hours - per Meter					Actual Cost	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 fee 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 Services - Hydrant and Valves Lids and Surrounds - per Item					Actual Cost	D
Traffic Control - Associated with Water and Sewer Works - Quoted Works					by Quotation	D
Under bore - per connection					by Quotation	D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Backflow Prevention Devices						
Backflow Prevention Device - Supply and Installation - All Sizes - Each					by Quotation	D
Backflow Prevention Device - Registration / Administration - Annual	$25.00	$36.55	$0.00	$36.55	46.20%	B
Backflow Prevention Device - Testing by Council - Annual	$309.70	$312.64	$0.00	$312.64	0.95%	D
Bulk Water and Sewer Services						
Water Performance Testing						
Water Meter Accuracy Test - 20 and 25mm Service - Each	$178.70	$186.38	$0.00	$186.38	4.30%	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	D
Water Meter Accuracy Test - by external provider					By Quotation	D
Statement of Available Pressure - per Site	$183.80	$215.47	$0.00	$215.47	17.23%	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	D
Standpipe and Water Carters Fees						
Application and Approval Fee - 5 Yearly – per Application	$282.50	$311.53	$0.00	$311.53	10.28%	C
Inspection of Vehicle to Cart Drinking Water - per Hour	$282.50	$349.00	$0.00	$349.00	23.54%	D
Standpipe Water Usage Fee - per kL	$3.52	$3.67	$0.00	$3.67	4.26%	E
Electronic Key - per Keycard (Including replacement keycards)	$10.60	$11.06	$0.00	$11.06	4.34%	D
Inactive keycards will be disconnected after 12 months; no charge to reactivate keycards with current approval in place.						
Sewer Services						
Sewer Junction Installation						
Fee is charged where it is necessary to install a new or 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 Water and Sewer Developer Charges will be applicable to allotments where such charges have not previously been levied.						
Sewer Connection - New or Relocation - By Council - All Depths - Each					by Quotation	C
Sewer Junction - Inspection Fees - New or Relocation by Licensed Plumber - per Inspection	$101.00	$110.30	$0.00	$110.30	9.21%	C
Service Location - Privately Owned - per hour					Actual Cost	D
Sewer Disconnection - By Council - Each					by Quotation	C
Raising or Lowering of Sewer Maintenance Chamber - Each					by Quotation	D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1

Water and Sewer - Labour and Plant

Council Works

Costs associated with operational staff, plant and equipment on a per unit/per hour basis, used for calculating actual cost and by quotation rates. Works undertaken as Local Water Utility working on Council assets are exempt of GST. All materials charged will be at actual cost.

Labour - Network Delivery Team - During Business Hours - per Hour/per Operator	$89.40	$81.16	$0.00	$81.16	-9.22%	D
Labour - Network Delivery Team - Outside Business Hours - per Hour/per Operator	$133.80	$166.13	$0.00	$166.13	24.16%	D
Labour - Utilities Plumber / Supervisor - During Business Hours - per Hour/per Operator	$101.00	$83.66	$0.00	$83.66	-17.17%	D
Labour - Utilities Plumber / Supervisor - Outside Business Hours - per Hour/per Operator	$151.70	$171.13	$0.00	$171.13	12.81%	D
Labour - Utilities Electrician - During Business Hours - per Hour/per Operator	$101.00	$83.66	$0.00	$83.66	-17.17%	D
Labour - Utilities Electrician - Outside Business Hours - per Hour/per Operator	$151.70	$171.13	$0.00	$171.13	12.81%	D
Technical Services - Water and Sewer Development Engineer - per Hour	$151.70	$119.52	$0.00	$119.52	-21.21%	D
Plant and Equipment - Excavator / Backhoe - per Hour	$130.60	$136.22	$0.00	$136.22	4.30%	D
Plant and Equipment - Non Destructive Digger - per Hour	$189.80	$197.96	$0.00	$197.96	4.30%	D
Plant and Equipment - Jetter - per Hour	$283.80	$296.00	$0.00	$296.00	4.30%	D
Plant and Equipment - Bobcat - per Hour	$95.70	$99.82	$0.00	$99.82	4.31%	D
Plant and Equipment - CCTV - per Hour	$22.75	$23.73	$0.00	$23.73	4.31%	D

Private Works

Labour - Network Delivery Team - During Business Hours - per Hour/per Operator	$98.35	$81.16	$8.12	$89.28	-9.22%	D
Labour - Network Delivery Team - Outside Business Hours - per Hour/per Operator	$147.20	$166.12	$16.61	$182.74	24.14%	D
Labour - Utilities Plumber / Supervisor - During Business Hours - per Hour/per Operator	$111.10	$83.66	$8.37	$92.03	-17.16%	D
Labour - Utilities Plumber / Supervisor - Outside Business Hours - per Hour/per Operator	$166.90	$171.12	$17.11	$188.24	12.79%	D
Labour - Utilities Electrician - During Business Hours - per Hour/per Operator	$111.10	$83.66	$8.37	$92.03	-17.16%	D
Labour - Utilities Electrician - Outside Business Hours - per Hour/per Operator	$166.90	$171.12	$17.11	$188.24	12.79%	D
Plant and Equipment - Excavator / Backhoe - per Hour	$143.70	$136.22	$13.62	$149.84	4.27%	D
Plant and Equipment - Non Destructive Digger - per Hour	$208.80	$197.96	$19.80	$217.76	4.29%	D
Plant and Equipment - Jetter - per Hour	$312.20	$296.00	$29.60	$325.60	4.29%	D
Plant and Equipment - Bobcat - per Hour	$105.30	$99.82	$9.98	$109.80	4.27%	D
Plant and Equipment - CCTV Camera - per Hour	$25.00	$23.73	$2.37	$26.10	4.40%	D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Pressure Sewer Systems						
Single Pump – Supply and Installation - Each	$12,055.50	$12,573.89	$0.00	$12,573.89	4.30%	C
This fee applies to the supply and installation of a pressure sewer system on private property. The fee 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	$17,012.50	$17,744.04	$0.00	$17,744.04	4.30%	C
This fee applies to the supply and installation of a pressure sewer system on private property. The fee 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	C
Pressure Sewer Components - Repairs and Replacements - Malicious Damage					Actual Cost	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 of Compliance, 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	$45.00	$59.76	$0.00	$59.76	32.80%	B
s307 - Certificate of Compliance - Minor - Class 1 and 10 Buildings - per Development	$45.00	$59.76	$0.00	$59.76	32.80%	B
For the purpose of issuing a Certificate of Compliance under Section 307 of the *Water Management Act 2000* (NSW) 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	$139.00	$179.28	$0.00	$179.28	28.98%	B
s307 - Certificate of Compliance - Moderate - per Stage / per Development	$139.00	$179.28	$0.00	$179.28	28.98%	B
For the purpose of issuing a Certificate of Compliance under Section 307 of the *Water Management Act 2000* (NSW) 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	$334.10	$358.56	$0.00	$358.56	7.32%	C
s307 - Certificate of Compliance - Major - per Stage / per Development					by Quotation	B
For the purpose of issuing a Certificate of Compliance under Section 307 of the *Water Management Act 2000* (NSW) major impact developments are considered those requiring increases in the size of existing water and sewer infrastucture 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 section 306 Notice of Requirement.						
s307 - Additional Inspection or Re-Inspection of Works - per Inspection	$151.70	$179.28	$0.00	$179.28	18.18%	B
Section 64 Water and Sewer Developer Charges						
Water – New and Existing - per ET	$7,850.00	$8,040.00	$0.00	$8,040.00	2.42%	C
Sewer - New and Existing - per ET	$2,890.00	$2,960.00	$0.00	$2,960.00	2.42%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Technical Services - Water and Sewer Servicing						
Building Plan Assessment and Stamping - Water and Sewer Servicing Requirements - Each	$22.00	$33.23	$0.00	$33.23	51.05%	C
Building in the Vicinity of Water and Sewer Assets Advice - per Site	$139.00	$152.75	$0.00	$152.75	9.89%	B
Fee applies to the administration of building in the vicinity of water and sewer assets 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	$325.60	$358.56	$0.00	$358.56	10.12%	B
Review of plans and associated documents to determine preliminary assessment of requirements for impacts on water and sewer infrastructure, provided as advice only. Completed in addition to the *Water Management Act NSW 2000* 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.						
Hydraulic Design Assessment - per design	$252.70	$298.80	$0.00	$298.80	18.24%	C
Water and Sewer - Development Engineer - Engineering Plan and Design Review - Minor - per Application / per Asset Class	$325.60	$358.56	$0.00	$358.56	10.12%	C
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)						
Water and Sewer - Development Engineer - Engineering Plan and Design Review - Moderate - per Application / per Asset Class	$813.90	$836.64	$0.00	$836.64	2.79%	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 Review - Major - per Application / per Asset Class	$1,022.20	$1,195.20	$0.00	$1,195.20	16.92%	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 (Including subdivision connection works) - Up to DN150	$588.80	$614.12	$0.00	$614.12	4.30%	D
Water Main Shutdown (Including subdivision connection works) - Greater than DN150					By Quotation	D
Water Main Connection (New mains and main extensions including subdivision works) - All Sizes					By Quotation	B
Reticulation Main (Construction) - All Sizes					by Quotation	D
Trunk Mains (Construction) – All Sizes					by Quotation	D
Sewer Mains						
Supply and installation of sewer infrastructure by Council.						
CCTV Inspections - Video Record - by Council					Actual Cost	D

continued on next page ...

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Sewer Mains [continued]						
Sewer Main Connection (New mains and main extensions - subdivision works)				By Quotation		D
Sewer Main (Construction) - All Sizes				by Quotation		D
Sewer Rising Main (Construction) - All Sizes				by Quotation		D
Pressure Sewer Main (Construction) - All Sizes				by Quotation		D
Liquid Trade Waste						
Liquid Trade Waste Access Charge - Annual	$122.16	$127.41	$0.00	$127.41	4.30%	F
Application for Liquid Trade Waste Discharge Approval – Classification A - Each	$396.40	$389.27	$0.00	$389.27	-1.80%	C
Application for Liquid Trade Waste Discharge Approval – Classification B & C - Each	$920.70	$923.33	$0.00	$923.33	0.29%	D
Charges for Non-Complying Site - Classification A & B - per kL	$22.00	$22.95	$0.00	$22.95	4.32%	F
Fee may be applicable if the dischargee has not installed or maintained adequate and effective pre-treatment equipment; including those not serviced in accordance with the applicable approvals.						
Re-inspection Fee – Liquid Trade Waste - per Inspection	$132.20	$137.88	$0.00	$137.88	4.30%	D
Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg						
Actual charges are based on a sliding scale, depending on the concentration. Details of the formulae is available in Council's Policy for Discharge of Liquid Trade Waste to Sewerage System (POL/26005). Other restricted substances exceeding approved limits not listed below will be by quotation.						
Ammonia (as N)	$3.00	$3.01	$0.00	$3.01	0.33%	F
Biochemical Oxygen Demand (BOD) up to 600 mg/litre	$1.00	$1.02	$0.00	$1.02	2.00%	F
Cadmium	$32.85	$33.76	$0.00	$33.76	2.77%	F
Chromium	$32.85	$33.76	$0.00	$33.76	2.77%	F
Copper	$20.20	$20.73	$0.00	$20.73	2.62%	F
Cyanide	$99.70	$102.49	$0.00	$102.49	2.80%	F
Fluoride	$4.95	$5.06	$0.00	$5.06	2.22%	F
Oil and Grease (Total O and G)	$1.85	$1.87	$0.00	$1.87	1.08%	F
Lead	$49.25	$50.64	$0.00	$50.64	2.82%	F
Methylene Blue Active Substances (MBAS)	$1.00	$1.02	$0.00	$1.02	2.00%	F
Nickel	$32.85	$33.76	$0.00	$33.76	2.77%	F
Nitrogen (as TKN – Total Kjeldahl Nitrogen)	$1.00	$1.02	$0.00	$1.02	2.00%	F
Petroleum Hydrocarbons (non-flammable)	$3.35	$3.43	$0.00	$3.43	2.39%	F
Phosphorous (Total P)	$2.05	$2.11	$0.00	$2.11	2.93%	F
Sulphate (SO4)	$0.50	$0.48	$0.00	$0.48	-4.00%	F
Suspended Solids (SS)	$1.30	$1.32	$0.00	$1.32	1.54%	F
Total Dissolved Solids (TDS)	$0.30	$0.30	$0.00	$0.30	0.00%	F
Zinc	$20.20	$20.73	$0.00	$20.73	2.62%	F

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1

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	$25.00	$25.00	$2.50	$27.50	10.00%	C
Mixed waste - Per Tonne	$445.00	$426.36	$42.64	$469.00	5.39%	E
Mixed Waste - Commercial Quantities (Over 500 tonnes Per Annum - Agreement to be entered into with Council at commencement of financial year) - Per Tonne	$380.00	$362.73	$36.27	$399.00	5.00%	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)	$635.00	$635.45	$63.55	$699.00	10.08%	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)	$370.00	$362.73	$36.27	$399.00	7.84%	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).						

Commercial and Industrial Waste

Construction and Demolition Waste

Asbestos Wastes (by prior approval only)

Burial fee (per load) (In addition to Disposal Rate)	$211.50	$204.55	$20.45	$225.00	6.38%	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	$503.00	$477.27	$47.73	$525.00	4.37%	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	$34.50	$34.09	$3.41	$37.50	8.70%	E

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Deceased Animals [continued]						
Sheep/Goat	$69.00	$65.45	$6.55	$72.00	4.35%	E
Horse/Cattle (Prior Appointment Required)	$116.50	$113.64	$11.36	$125.00	7.30%	E
Native Animals					Free	A
Virgin/Excavated Natural Material						
Virgin Excavated Natural Material (VENM) Per Tonne (With Certificate)	$95.00	$90.00	$9.00	$99.00	4.21%	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		C
Garden Organic Waste						
Garden Organic Waste - Minimum Fee	$25.00	$25.00	$2.50	$27.50	10.00%	C
Garden Organic Waste - Per Tonne	$339.00	$326.36	$32.64	$359.00	5.90%	C
Bricks and Concrete						
Bricks and Concrete - Minimum Fee	$25.00	$25.00	$2.50	$27.50	10.00%	C
Bricks and Concrete - Per Tonne	$290.00	$280.91	$28.09	$309.00	6.55%	C
Wood and Timber Waste						
Wood and Timber - Minimum Fee	$25.00	$25.00	$2.50	$27.50	10.00%	C
Untreated Wood and Timber Waste - Per Tonne (includes clean timber and timber pallets)	$339.00	$326.36	$32.64	$359.00	5.90%	E
per tonne or part thereof						
Contaminated Wood and Timber Waste - Per Tonne (includes painted, treated or contaminated timber and timber pallets)	$399.00	$386.36	$38.64	$425.00	6.52%	E
per tonne or part thereof						
Scrap Metal						
Scrap metal					Free	A
Lead Acid Batteries					Free	A
Car Bodies - Without Tyres					Free	A
Car Bodies - With Tyres (Per Vehicle)	$60.00	$63.64	$6.36	$70.00	16.67%	C
White goods (refrigerators, freezers, air conditioners with certificate of degassing)					Free	A
White goods (refrigerators, freezers and air conditioners) - Each	$30.00	$27.27	$2.73	$30.00	0.00%	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.						
Drum Muster items					Free	A

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Community Recycling Centre [continued]						
Paper and Cardboard					Free	A
Household quantities of Commingled Recycling (aluminium cans, plastic bottles and containers and glass bottles or jars)					Free	A
Car boot, small trailer						
Commercial Commingled Recycling - Per Tonne	$270.00	$271.82	$27.18	$299.00	10.74%	C
Household Quantities of Problem Waste Materials (polystyrene, 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	A
Commercial Quantities of Paint (Within Allowable Paintback Limits)					Free	A
Commercial Quantities of Paint (In Excess of Allowable Paintback Limits) - Per Tonne	$290.00	$317.27	$31.73	$349.00	20.34%	C
Commercial Quantities of Problem Waste Materials (polystyrene, 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	$450.00	$544.55	$54.45	$599.00	33.11%	C
Household Quantities of Electronic Waste					Free	A
Commercial Quantities of Electronic Waste - Per Tonne	$700.00	$771.82	$77.18	$849.00	21.29%	C
Contaminated Load Sorting Charge	$290.00	$271.82	$27.18	$299.00	3.10%	C
Will be charge for contaminated loads of dedicated recycling that require sorting by waste facility staff.						
Mattresses						
Mattresses - Each	$37.50	$34.09	$3.41	$37.50	0.00%	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	$13.51	$13.64	$1.36	$15.00	11.03%	B
Light truck or 4WD tyre	$20.00	$20.45	$2.05	$22.50	12.50%	B
Standard Truck Tyre	$37.50	$38.64	$3.86	$42.50	13.33%	B
Super Single Truck Tyre	$75.00	$77.27	$7.73	$85.00	13.33%	B
Tyres - On Rim						
Maximum number of tyres at any one time is five (5) without prior approval.						
Motorbike or Passenger Tyre	$25.00	$25.00	$2.50	$27.50	10.00%	B
Light truck or 4WD tyre	$40.00	$40.91	$4.09	$45.00	12.50%	B
Standard Truck Tyre	$80.00	$77.27	$7.73	$85.00	6.25%	B
Super Single Truck Tyre	$150.00	$159.09	$15.91	$175.00	16.67%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Tyres - Tractor and Earthmoving Tyres						
Tractor Tyre Small (Less than 1 metre)	$110.00	$109.09	$10.91	$120.00	9.09%	C
Tractor Tyre Large (1 to 2 metres)	$199.00	$204.55	$20.45	$225.00	13.07%	C
Tractor Tyre Extra Large (greater than 2 metres)	$350.00	$340.91	$34.09	$375.00	7.14%	C
Earthmoving Tyre Small (Less than 1 Metre)	$170.00	$168.18	$16.82	$185.00	8.82%	C
Disposal of earthmoving tyres requires prior approval of the Manager.						
Earthmoving Tyre Medium (1 - 1.5 metres)	$320.00	$318.18	$31.82	$350.00	9.38%	C
Earthmoving Tyre Large (1.5 - 2 metres)	$600.00	$590.91	$59.09	$650.00	8.33%	C
Earthmoving Tyre Extra Large (greater than 2 metres)	$950.00	$908.18	$90.82	$999.00	5.16%	C
Sales						
Weighbridge Docket - Per Ticket (For Vehicle Registration)	$27.50	$27.27	$2.73	$30.00	9.09%	C
Recovered goods sold through the Barragun Recycling Shop					As Marked	A
Garbage bins						
Supply 360L Recycle bin	$0.00	$75.00	$0.00	$75.00		C
One off fee for the supply of bin						
Event Bins						
Bin supply	per bin (includes delivery, collection and first bin) Min. Fee excl. GST: $36.36					D
Additional weekday service	per service Min. Fee excl. GST: $11.36					D
Additional weekend service	per service Min. Fee excl. GST: $22.73					D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Open Spaces + Facilities						
Playing Fields and Parks						
GPS set-out for Line Marking - rate per hour	$115.50	$109.55	$10.95	$120.50	4.33%	D
Community Use (Sports Clubs and Schools in LGA)	$0.00	$0.00	$0.00	$0.00	0.00%	D
Sports Fields Hire – (Teams from Outside LGA)					$21.50 per hour	B
Group fitness or other commercial classes trainer registration (per annum)	$280.00	$265.91	$26.59	$292.50	4.46%	B
Agistment of Stock (per animal per week)	$22.00	$20.91	$2.09	$23.00	4.55%	B
Cleaning Fee for Sporting Facilities/ Toilets (if not cleaned by users)					At Cost	A
Call out fee to Secure Buildings left Unlocked by User Group					At Cost	D
Public Cemeteries						
Order for interment	$300.00	$284.55	$28.45	$313.00	4.33%	D
Adult burial plot (monumental or lawn)	$2,000.00	$1,900.00	$190.00	$2,090.00	4.50%	D
Child burial plot (monumental or lawn)	$1,000.00	$950.00	$95.00	$1,045.00	4.50%	D
Additional Fee - Lawn Section Steel Cross	$200.00	$181.82	$18.18	$200.00	0.00%	
Columbarium wall niche	$1,100.00	$1,045.45	$104.55	$1,150.00	4.55%	D
Administration Fee - Removal or moving of ashes	$150.00	$142.27	$14.23	$156.50	4.33%	D
Administration Fee - Transfer of burial right	$150.00	$150.00	$0.00	$150.00	0.00%	D
Administration Fee - Re-issue of Interment Right Certificate	$150.00	$150.00	$0.00	$150.00	0.00%	D
Application Fee - Monument Approval	$150.00	$156.50	$0.00	$156.50	4.33%	B
State Government Interment Levy					At cost	D
Lake St Clair						
Entry Fees						
12 Month Water Craft Pass (includes 1 Day Family Pass) with each visit	$170.50	$161.82	$16.18	$178.00	4.40%	D
6 Month Water Craft Pass (includes 1 Day Family Pass) with each visit	$103.00	$97.73	$9.77	$107.50	4.37%	D
Potable Water					At Costs + 20%	D
WIFI Access					At Cost + 20%	C
Peak Periods (School Holidays and Long Weekends)						
1 Day Adult Pass	$3.80	$3.64	$0.36	$4.00	5.26%	D
1 Day Child Pass	$2.70	$2.64	$0.26	$2.90	7.41%	D
1 Day Family Pass (Up to 2 Adults + 3 Children under the age of 16)	$14.40	$13.82	$1.38	$15.20	5.56%	D
1 Day Water Craft Pass (includes Family Pass)	$17.40	$16.55	$1.65	$18.20	4.60%	D
Commercial Operations - as determined by the General Manager						D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Non-Peak Periods						
1 Day Adult Pass	$3.30	$3.18	$0.32	$3.50	6.06%	D
1 Day Child Pass	$1.95	$1.91	$0.19	$2.10	7.69%	D
1 Day Family Pass (Up to 2 Adults + 3 Children under the age of 16)	$10.00	$9.64	$0.96	$10.60	6.00%	D
1 Day Water Craft Pass (includes Family Pass)	$14.60	$14.00	$1.40	$15.40	5.48%	D
Commercial Operations - as determined by the General Manager						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 over long weekends and between 25 December and 1 January
Minimum 2 night stay at all other times
Special rate with 10% discount can be applied on low booking weekends

Unpowered Camp site/night (Up to 2 Adults)	$36.50	$35.00	$3.50	$38.50	5.48%	D
Camp site/night extra adult (18+)	$13.80	$13.09	$1.31	$14.40	4.35%	D
Camp site/night extra child (4-17 years)	$5.80	$5.55	$0.55	$6.10	5.17%	D
Camp site/night extra child (0-3 years)					Free	B
Powered site/night (Up to 2 Adults)	$49.50	$47.27	$4.73	$52.00	5.05%	D
Powered site/night extra adult (18+)	$13.80	$13.09	$1.31	$14.40	4.35%	D
Powered site/night extra child (4-17 years)	$5.80	$5.55	$0.55	$6.10	5.17%	D
Powered site/night extra child (0-3 years)					Free	B
Additional Vehicles	$4.60	$4.36	$0.44	$4.80	4.35%	C

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

Maximum 6 people per site
Includes 1 vehicle an 1 boat; Max 4 vehicles per site
Minimum 2 night stay on weekends
Special rate with 10% discount can be applied for promotions in slow periods.
Special rate to offer midweek 3 nights for the price of two for promotional period (not including school holidays or Easter)

Unpowered Camp site/night (Up to 2 Adults)	$31.00	$29.55	$2.95	$32.50	4.84%	C
Camp site/night extra adult (18+)	$13.80	$13.09	$1.31	$14.40	4.35%	C
Camp site/night extra child (4-17 years)	$5.80	$5.55	$0.55	$6.10	5.17%	C
Camp site/night extra child (0-3 years)					Free	B
Camp site/night seniors (up to 2 adults)	$28.50	$27.27	$2.73	$30.00	5.26%	C
Powered site/night (up to 2 adults)	$42.50	$40.45	$4.05	$44.50	4.71%	C
Powered site/night extra adult (18+)	$13.80	$13.09	$1.31	$14.40	4.35%	C
Powered site/night extra child (4-17 years)	$5.80	$5.55	$0.55	$6.10	5.17%	C
Powered site/night extra child (0-3 years)					Free	C
Additional Vehicles	$4.60	$4.36	$0.44	$4.80	4.35%	C
Powered site/night seniors (up to 2 adults)	$38.50	$36.82	$3.68	$40.50	5.19%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
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 10% discount can be applied for promotions in slow periods. Special rate to offer midweek 3 nights for the price of two for promotional period (not including school holidays or Easter)						
Unpowered Camp site/night (Up to 2 Adults)	$29.00	$27.73	$2.77	$30.50	5.17%	D
Camp site/night extra adult (18+)	$13.80	$13.09	$1.31	$14.40	4.35%	D
Camp site/night extra child (4-17 years	$5.80	$5.55	$0.55	$6.10	5.17%	D
Camp site/night extra child (0-3 years)					Free	C
Camp site/night seniors (up to 2 adults)	$26.00	$25.00	$2.50	$27.50	5.77%	C
Powered site/night (Up to 2 Adults)	$40.50	$38.64	$3.86	$42.50	4.94%	D
Powered site/night extra adult (18+)	$13.80	$13.09	$1.31	$14.40	4.35%	D
Powered site/night extra child (4-17 years)	$5.80	$5.55	$0.55	$6.10	5.17%	D
Powered site/night extra child (0-3 years)					Free	C
Powered site/night seniors (up to 2 adults)	$36.00	$34.55	$3.45	$38.00	5.56%	C
Additional Vehicles	$4.60	$4.36	$0.44	$4.80	4.35%	C
Events on Council Owned and Managed Land						
Event Application Fee – Registered Charities	$148.00	$140.45	$14.05	$154.50	4.39%	B
Event Application Fee – Community/ Educational	$295.00	$280.00	$28.00	$308.00	4.41%	B
Event Application Fee – Commercial/ Professional	$733.00	$695.45	$69.55	$765.00	4.37%	B
Market Stalls or similar (per stall)	$9.80	$9.45	$0.95	$10.40	6.12%	B
Market Stalls or similar requiring powered sites (per stall)	$32.00	$30.45	$3.05	$33.50	4.69%	D
Food Truck Fee - Council run events	$0.00	$300.00	$30.00	$330.00		D
Alcohol Stall Fee - Council run events	$0.00	$250.00	$25.00	$275.00		D
Event Preparation (mowing etc.)					Per Quotation	B
Security Bond					By quotation	
Temporary Structures and Amusement Devices 1-3	$283.00	$295.50	$0.00	$295.50	4.42%	B
Temporary Structures and Amusement Devices 4-6	$566.00	$591.00	$0.00	$591.00	4.42%	B
Event Food Vendor Inspections fee (per hour - fee is charged in minimum increments of 30 minutes)	$0.00	$349.00	$0.00	$349.00		D
Reserve Access						
Application Fee	$224.00	$212.73	$21.27	$234.00	4.46%	B
Access Fee (Daily)	$326.00	$310.00	$31.00	$341.00	4.60%	B
Bond – Minimum fee (price may increase dependent on type and location of works and risk)	$1,685.00	$1,760.00	$0.00	$1,760.00	4.45%	B
Tree Removal						
Tree removal for driveway/development application					Per Quotation	D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Graffiti Removal						
Graffiti removal					Per Quotation	D
Keys						
Additional Keys					At cost price	D
Civic Centre Hire Fees						
Foyer Only Hire						
1 Hr	$0.00	$67.73	$6.77	$74.50		B
1 Hr - Not for Profit	$0.00	$40.91	$4.09	$45.00		B
2 Hrs	$149.00	$141.36	$14.14	$155.50	4.36%	B
2 Hrs - Not For Profit	$90.00	$85.45	$8.55	$94.00	4.44%	B
4 Hrs	$267.00	$253.18	$25.32	$278.50	4.31%	B
10% discount for longer bookings						
4 Hrs - Not For Profit	$164.00	$155.91	$15.59	$171.50	4.57%	B
10% discount for longer bookings						
8 Hrs	$487.00	$461.82	$46.18	$508.00	4.31%	B
10% discount for longer bookings						
8 Hrs - Not For Profit	$291.00	$276.36	$27.64	$304.00	4.47%	B
10% discount for longer bookings						
Additional Hrs - (above 8hrs) - Not For Profit					By Negotiation	B
Additional Hrs (above 8hrs)					By Negotiation	B
Auditorium Hire (includes Foyer)						
1 Hr	$0.00	$134.55	$13.45	$148.00		B
1 Hr - Not for Profit	$0.00	$82.05	$8.21	$90.26		B
2 Hrs	$296.00	$280.91	$28.09	$309.00	4.39%	B
2 Hrs - Not For Profit	$180.50	$171.36	$17.14	$188.50	4.43%	B
4 Hrs	$534.00	$506.36	$50.64	$557.00	4.31%	B
10% discount for longer bookings						
4 Hrs - Not For Profit	$323.00	$306.36	$30.64	$337.00	4.33%	B
10% discount for longer bookings						
8 Hrs	$944.00	$895.45	$89.55	$985.00	4.34%	B
10% discount for longer bookings						
8 Hrs - Not For Profit	$577.00	$547.27	$54.73	$602.00	4.33%	B
10% discount for longer bookings						
Additional Hrs - (above 8hrs) - Not For Profit					By Negotiation	B
Additional Hrs (above 8hrs)					By Negotiation	B

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	CL1

Additional Charges

Bar Service				$1.00 Per Head (Min 100 pax)		D
Bond/Deposit (to be paid at time of booking & non-refundable)				50% of total booking fee or $320 (whichever is less)		E
Catering Fee				Full Cost Recovery + 20%		D
Commercial Kitchen & Cafe				$1.85 Per Head (Min 100 pax)		D
Tea and coffee (on arrival per person)				$6 Per Head		D
Tea and coffee (all day per person)				$12.00 Per Head		D
Damage to Facility				Full Cost Recovery + 30%		D

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.

Monday to Friday - outside the hours 8am to 4.30pm	$0.00	$40.91	$4.09	$45.00		D
Saturday - Sunday - all hours	$0.00	$61.36	$6.14	$67.50		D

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.*

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				$62 per hour		B
Mon/Fri - 8:30am - 4:30pm				$62 per hour		B
Saturday				$67.50 per hour		B
Sunday/Public Holiday				$90 per hour		B

Recreation Buildings for Hire

Including : Albion Park Clubhouse, Stanhope Reserve Clubhouse, Jerrys Plains Recreation Grounds Clubhouse.

Bulga Recreation Ground Clubhouse - these fees are not applicable

1 hour (min booking)	$20.50	$19.55	$1.95	$21.50	4.88%	C
1 hour (min booking) - Community Group	$14.40	$13.82	$1.38	$15.20	5.56%	C
8 hours	$135.00	$128.18	$12.82	$141.00	4.44%	C
8 hours - Community Group	$90.50	$85.91	$8.59	$94.50	4.42%	C

Name	2024/2025	2025/2026			Increase %	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		
Cleaning (min 2 hours)						
If not left clean and tidy						
Mon - Fri (per hour)	$48.50	$46.36	$4.64	$51.00	5.15%	C
Saturday (per hour)	$72.00	$68.64	$6.86	$75.50	4.86%	C
Sunday/Public Holiday	$96.00	$91.36	$9.14	$100.50	4.69%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Tennis Court Hire						
Including: Broke Recreation Ground, Jerrys Plains Recreation Ground, Bulga Recreation Ground, Stanhope Reserve						
Court Hire – Day- Social				No charge		D
Court Hire – Night - Social				per hour Min. Fee excl. GST: $10.36		D
Court Hire – Commercial Hire/Coaching				per hour per court Min. Fee excl. GST: $9.09		D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Singleton Gym + Swim Centre						
Singleton Gym & Swim Centre - Joining Fee one off	$55.00	$50.00	$5.00	$55.00	0.00%	C
Membership (Monthly)	$142.00	$129.09	$12.91	$142.00	0.00%	C
1 week membership	$0.00	$36.36	$3.64	$40.00		
3 month membership	$410.00	$372.73	$37.27	$410.00	0.00%	C
6 month membership	$815.00	$740.91	$74.09	$815.00	0.00%	C
Casual Entry						
Adult	$6.50	$6.09	$0.61	$6.70	3.08%	C
Child (1 -15 inclusive)	$5.00	$4.55	$0.45	$5.00	0.00%	C
Concession (Senior/Concession card holder)	$4.30	$4.00	$0.40	$4.40	2.33%	C
Family - Add additional child	$2.10	$1.91	$0.19	$2.10	0.00%	C
Family	$20.00	$18.64	$1.86	$20.50	2.50%	C
Spectator	$2.60	$2.45	$0.25	$2.70	3.85%	C
Visit Passes (10 Sessions) - Swim						
Adult	$60.00	$56.36	$5.64	$62.00	3.33%	C
Concession	$42.00	$39.09	$3.91	$43.00	2.38%	C
Child	$47.00	$43.64	$4.36	$48.00	2.13%	C
Learn to Swim						
Administration fee (one off)	$30.00	$27.27	$2.73	$30.00	0.00%	C
Charge paid to direct debit provider						
1st Child per lesson	$18.00	$19.00	$0.00	$19.00	5.56%	C
2nd Child per lesson	$17.00	$18.00	$0.00	$18.00	5.88%	C
3rd Child and thereafter per lesson	$16.00	$17.00	$0.00	$17.00	6.25%	C
Learn to Swim - Private Lesson						
Private Lesson – One Child per 30 Minutes	$55.00	$58.00	$0.00	$58.00	5.45%	C
Private Lesson – Two Children per 30 Minutes	$65.00	$68.00	$0.00	$68.00	4.62%	C
Private Lesson – Three Children per 30 Minutes	$72.00	$76.00	$0.00	$76.00	5.56%	C
Squad						
Gold - Per Fortnight						
First Child	$85.00	$79.09	$7.91	$87.00	2.35%	C
Second Child	$80.00	$74.55	$7.45	$82.00	2.50%	C
Third Child	$75.00	$70.00	$7.00	$77.00	2.67%	C

Name	2024/2025	2025/2026				
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	CL1
Silver - Per Fortnight						
First Child	$63.00	$58.64	$5.86	$64.50	2.38%	C
Second Child	$58.50	$54.55	$5.45	$60.00	2.56%	C
Third Child	$55.00	$51.36	$5.14	$56.50	2.73%	C
Bronze - Per Fortnight						
First Child	$51.00	$47.27	$4.73	$52.00	1.96%	C
Second Child	$48.50	$45.00	$4.50	$49.50	2.06%	C
Third Child	$44.50	$41.36	$4.14	$45.50	2.25%	C
Fitness - Per Fortnight						
First Child	$37.50	$35.00	$3.50	$38.50	2.67%	C
Second Child	$35.00	$32.73	$3.27	$36.00	2.86%	C
Third Child	$34.00	$31.82	$3.18	$35.00	2.94%	C
Casual Entry						
Fitswim Adult – Member	$6.40	$6.00	$0.60	$6.60	3.13%	C
Fitswim Adult – Non Member	$11.80	$11.09	$1.11	$12.20	3.39%	C
Fitswim Card (10 Sessions – Member)	$58.00	$54.55	$5.45	$60.00	3.45%	C
Fitswim Card (10 Sessions – Non Member)	$107.00	$100.00	$10.00	$110.00	2.80%	C
Spa Sauna	$8.50	$8.18	$0.82	$9.00	5.88%	C
Gym						
Gym	$18.50	$17.27	$1.73	$19.00	2.70%	C
Concession gym	$13.50	$12.73	$1.27	$14.00	3.70%	C
Casual aqua class	$16.50	$15.45	$1.55	$17.00	3.03%	C
Personal Training/Boot Camps						
Personal training 10 pack/30 mins	$450.00	$436.36	$43.64	$480.00	6.67%	C
Personal training 1hr	$80.00	$81.82	$8.18	$90.00	12.50%	C
Personal training 10 pack/1hr	$760.00	$727.27	$72.73	$800.00	5.26%	C
Creche						
Crèche Casual	$6.50	$6.09	$0.61	$6.70	3.08%	C
Crèche Kids Card (20 Sessions) Member	$95.00	$89.09	$8.91	$98.00	3.16%	C
Crèche Kids Card (20 Sessions) Non Member	$114.00	$107.27	$10.73	$118.00	3.51%	C
Creche Weekly unlimited (direct debit only)	$26.00	$24.55	$2.45	$27.00	3.85%	E
Birthday Party						
Pool Party with inflatable - per person (minimum 10)	$31.00	$29.09	$2.91	$32.00	3.23%	D

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
School						
School LTS/Lifesaving	$10.50	$10.50	$0.00	$10.50	0.00%	C
School in/outreach fitness programs 1-25 participants	$9.50	$8.64	$0.86	$9.50	0.00%	C
School in/outreach fitness programs more than 25 participants (per person)	$7.80	$7.27	$0.73	$8.00	2.56%	C
School Casual Swim	$4.20	$3.91	$0.39	$4.30	2.38%	C
Lane Hire						
Hydrotherapy	$33.00	$30.91	$3.09	$34.00	3.03%	C
Commercial use of Gym for PT and Hydro	$33.00	$30.91	$3.09	$34.00	3.03%	C
School Carnivals – per child	$4.50	$4.55	$0.45	$5.00	11.11%	C
Room Hire	$55.00	$51.82	$5.18	$57.00	3.64%	C
Lane Hire – Groups	$50.00	$47.73	$4.77	$52.50	5.00%	C
Outdoor and Leisure Pool Hire	$200.00	$190.91	$19.09	$210.00	5.00%	C
Indoor Pool Hire	$170.00	$161.82	$16.18	$178.00	4.71%	C
Aquatic Memberships						
Administration fee (one off)	$20.00	$18.18	$1.82	$20.00	0.00%	C
Swim Membership – Adult – Fortnightly	$28.00	$26.36	$2.64	$29.00	3.57%	C
Swim Membership – Concession – Fortnightly	$17.50	$16.36	$1.64	$18.00	2.86%	C
Swim Membership – Family – Fortnightly	$45.00	$42.73	$4.27	$47.00	4.44%	C
Swim Membership - Family Add on	$4.80	$4.55	$0.45	$5.00	4.17%	C
6 month Aquatic	$0.00	$409.09	$40.91	$450.00		C
12 month Aquatic Upfront	$0.00	$800.00	$80.00	$880.00		C
Health Club Membership						
Administration fee (one off)	$60.00	$54.55	$5.45	$60.00	0.00%	C
Charge paid to direct debit provider						
Corporate Membership - Fortnightly	$37.50	$35.45	$3.55	$39.00	4.00%	D
Family Membership - Fortnightly (2 adults, 2 children)	$115.00	$106.36	$10.64	$117.00	1.74%	C
Family Membership - Fortnightly (2 Adults, 3 Children)	$140.00	$130.91	$13.09	$144.00	2.86%	D
Family Membership - Fortnightly (2 Adults, 4 Children)	$168.00	$159.09	$15.91	$175.00	4.17%	D
Adult - Fortnightly	$45.00	$41.82	$4.18	$46.00	2.22%	C
Concession - Fortnightly	$33.00	$30.91	$3.09	$34.00	3.03%	C
Teen Gym - Fortnightly (11-15 years, 3-5pm weekdays)	$26.00	$24.55	$2.45	$27.00	3.85%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Singleton Heights Sports Centre						
Gymnastics						
Annual Gymnastics NSW Registration - Kindergym	$60.50	$56.36	$5.64	$62.00	2.48%	D
Annual Gymnastics NSW Registration - Levels	$122.00	$112.73	$11.27	$124.00	1.64%	D
Annual Gymnastics NSW Registration - Recreation	$78.00	$72.73	$7.27	$80.00	2.56%	D
Kindergym - Fortnightly	$36.50	$33.64	$3.36	$37.00	1.37%	D
Levels - Fortnightly	$60.00	$55.45	$5.55	$61.00	1.67%	D
Recreation - Fortnightly	$40.00	$36.82	$3.68	$40.50	1.25%	D
Birthday Parties						
Kids Sports or Gymnastics Party - per person (minimum 12)	$25.50	$23.64	$2.36	$26.00	1.96%	D
Sports Competition						
Junior Competition (per player)	$8.50	$7.82	$0.78	$8.60	1.18%	B
Junior Competition (per team, per game)	$57.00	$52.73	$5.27	$58.00	1.75%	D
Senior Competition (per team, per game)	$73.00	$68.18	$6.82	$75.00	2.74%	D
Hire						
Squash Competition – per Hour	$30.00	$29.09	$2.91	$32.00	6.67%	D
Squash Hire – per Hour	$32.00	$30.00	$3.00	$33.00	3.13%	D
Squash Hire - all courts per 8 hours	$550.00	$513.64	$51.36	$565.00	2.73%	E
Volley Ball – per Hour	$79.00	$72.73	$7.27	$80.00	1.27%	D
Basketball – per Hour	$79.00	$72.73	$7.27	$80.00	1.27%	D
Badminton Per Hour	$39.50	$36.36	$3.64	$40.00	1.27%	D
Hall Hire – per Hour	$82.00	$77.27	$7.73	$85.00	3.66%	D
Daily Hire – per 8 hours	$445.00	$418.18	$41.82	$460.00	3.37%	D
School PE						
School PE	$6.50	$6.09	$0.61	$6.70	3.08%	D
School PE with instructor provided	$11.00	$10.91	$1.09	$12.00	9.09%	D
Kinder tots	$9.00	$8.18	$0.82	$9.00	0.00%	D
Holiday Program - Daily rate per child	$45.00	$40.91	$4.09	$45.00	0.00%	C
Casual Stadium Usage						
Individual	$8.30	$7.73	$0.77	$8.50	2.41%	D

Name	2024/2025	2025/2026				
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	CL1
Early Education + Care Services						
Failure to Notify - per Occasion	$21.50	$22.50	$0.00	$22.50	4.65%	C
Late Collection Fee Cost (per 5 minutes after closing time)	$12.40	$13.00	$0.00	$13.00	4.84%	D
Administration Fee (per child per year)	$27.00	$28.50	$0.00	$28.50	5.56%	D
Debt Charge for accounts in arrears/ fortnightly	$13.00	$13.60	$0.00	$13.60	4.62%	D
Paper statement copy, per copy	$6.20	$6.50	$0.00	$6.50	4.84%	D
Direct debit dishonour fee	As per registration agreement					D
Waitlist fee	$26.50	$25.45	$2.55	$28.00	5.66%	D
Excursions/Incursions	As advertised for each program/activity					C
Out of School Hours Care (OOSH)						
Before School Care – per session	$29.00	$30.00	$0.00	$30.00	3.45%	C
After School Care – per session	$34.50	$36.00	$0.00	$36.00	4.35%	C
Vacation Care – per day	$66.50	$69.00	$0.00	$69.00	3.76%	C
Long Day Care - per day						
Nursery Room	$140.00	$146.00	$0.00	$146.00	4.29%	C
Toddlers Room	$140.00	$146.00	$0.00	$146.00	4.29%	C
Preschool Room	$140.00	$146.00	$0.00	$146.00	4.29%	C
Mobile Preschool - per day						
Full Rate	$48.50	$50.50	$0.00	$50.50	4.12%	C
Inclusion Rate	In accordance with annual funding specification					C

Name	2024/2025	2025/2026			Increase %	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		
Singleton Youth Venue						
Community Development programs/activities					As advertised	B
Photocopies and printing per A4 page - Black and white	$0.60	$0.36	$0.04	$0.40	-33.33%	B
Photocopies and printing per page A4 page - Colour	$0.00	$0.73	$0.07	$0.80		
Photocopies and printing per A3 page - Black and white	$1.10	$0.73	$0.07	$0.80	-27.27%	B
Photocopies and printing per page A3 page - Colour	$0.00	$1.27	$0.13	$1.40		
Program/service delivery (minimum fee with additional time pro rata in 1/2 hour blocks)	$43.50	$41.36	$4.14	$45.50	4.60%	B
Preparation time per hour (minimum fee with additional time pro rata in 1/2 hour. blocks)	$43.50	$41.36	$4.14	$45.50	4.60%	B
Ticketed programs/activities					As Advertised	D
Meeting Rooms (include tea, coffee, water)						
Auditorium - Not-for-profit/hour (ATO definition)	$48.50	$46.36	$4.64	$51.00	5.15%	B
Auditorium - Standard rate/hour	$72.50	$69.09	$6.91	$76.00	4.83%	B
Auditorium - Lighting per booking	$78.00	$74.09	$7.41	$81.50	4.49%	B
Auditorium - PA System per booking	$42.50	$40.45	$4.05	$44.50	4.71%	B
Consultation Room - Not-for-profit/hour (ATO definition)	$12.00	$11.45	$1.15	$12.60	5.00%	B
Consultation Room - Standard rate/hour	$18.00	$17.09	$1.71	$18.80	4.44%	B
Floating Office - Not-for-profit/hour (ATO definition)	$18.00	$17.09	$1.71	$18.80	4.44%	B
Floating Office - Standard rate/hour	$27.00	$25.91	$2.59	$28.50	5.56%	B
Meeting Room - Not-for-profit/hour (ATO definition)	$24.50	$23.64	$2.36	$26.00	6.12%	B
Meeting Room - Standard rate/hour	$36.50	$35.00	$3.50	$38.50	5.48%	B
Kitchen access per booking	$36.50	$35.00	$3.50	$38.50	5.48%	B
Packdown/Clean Up per booking	$72.50	$69.09	$6.91	$76.00	4.83%	B
Supervision After Working Hours - Fee for Service					Fee for Service	D
Government Hire (i.e. elections)					Fee as negotiated	B

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Singleton Library						
Lost or Damaged Material – each item replacement cost, plus processing fee					Variable	D
Processing fee	$14.40	$15.20	$0.00	$15.20	5.56%	D
Inter Library Loan Service Fee	$5.90	$5.64	$0.56	$6.20	5.08%	E
Lost Membership Cards per replacement	$5.80	$6.10	$0.00	$6.10	5.17%	E
Photocopies and printing (completed by individual) per A4 page - Black and White	$0.60	$0.36	$0.04	$0.40	-33.33%	C
Photocopying and printing (Completed by individual) A4 - colour	$0.00	$0.73	$0.07	$0.80		C
Photocopying and printing (Completed by individual) A3 - Black and white	$0.00	$0.73	$0.07	$0.80		C
Photocopying and printing (Completed by individual) A3 - Colour	$0.00	$1.27	$0.13	$1.40		C
3D Printing				$8 per hour + materials		B
Lost Barcode – each	$4.70	$4.90	$0.00	$4.90	4.26%	D
Lost/Damaged DVD or CD case/slick	$7.10	$7.50	$0.00	$7.50	5.63%	E
Library Sales						
Sale of Historic Photograph Digital Images	$36.00	$34.55	$3.45	$38.00	5.56%	D
Library Bags	$3.80	$3.64	$0.36	$4.00	5.26%	B
Second Hand Book Sales					Price as marked	E
New Book Sales					RRP	D
Library Services						
Scanning - Library	$0.40	$0.41	$0.04	$0.45	12.50%	E
Laminating – A4	$7.40	$7.09	$0.71	$7.80	5.41%	D
Book covering service – per item	$4.70	$4.45	$0.45	$4.90	4.26%	D
DVD Cleaning Service (per disc)	$4.40	$4.00	$0.40	$4.40	0.00%	D
Exam Supervision Service/hour (Includes Supervisor, Room Hire and Printing)	$60.00	$57.27	$5.73	$63.00	5.00%	D
Ticketed & LABrary Programs				As advertised for each program/activity		D
Research by Library Staff per hour (minimum fee with additional time pro rata in 1/2 hour. blocks)	$66.50	$63.18	$6.32	$69.50	4.51%	B

Name	2024/2025	2025/2026			Increase %	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		
Meeting Rooms (include tea, coffee, water)						
Interview Room - Not-for-profit/hour (ATO definition)	$18.40	$17.45	$1.75	$19.20	4.35%	B
Interview Room - Standard rate/hour	$27.00	$25.91	$2.59	$28.50	5.56%	B
Meeting Room - Not-for-profit/hour (ATO definition)	$36.50	$35.00	$3.50	$38.50	5.48%	B
Meeting Room - Standard rate/hour	$53.50	$50.91	$5.09	$56.00	4.67%	B
Training Room - Not-for-profit/hour (As per Tax Office definition)	$36.50	$35.00	$3.50	$38.50	5.48%	D
Training Room - Standard rate/hour	$53.50	$50.91	$5.09	$56.00	4.67%	B
Kitchenette access per booking	$36.50	$35.00	$3.50	$38.50	5.48%	B
Pack down/Clean up per booking	$72.50	$69.09	$6.91	$76.00	4.83%	B
Supervision After Working Hours - Fee for Service					Fee for Service	D

Name	2024/2025	2025/2026				
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	CL1
Customer Services						
Drainage diagram (free to owners & tradesmen)	$48.50	$51.00	$0.00	$51.00	5.15%	C
Photocopies and printing (completed by individual) per A4 page - Black and white	$0.60	$0.36	$0.04	$0.40	-33.33%	D
Photocopying and printing (Completed by individual) A4 - Colour	$0.00	$0.73	$0.07	$0.80		
Photocopies and printing (completed by individual) per A3 page - Black and white	$1.10	$0.72	$0.07	$0.80	-27.27%	C
Photocopying and printing (Completed by individual) A3 - Colour	$0.00	$1.27	$0.13	$1.40		

Name	2024/2025	2025/2026			Increase %	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		
Finance						
603 Certificate	$100.00	$100.00	$0.00	$100.00	0.00%	F
Search of records and/or correspondence in relation to rates enquiries (for first half hour))	$80.00	$83.50	$0.00	$83.50	4.38%	D
Search of records and/or correspondence in relation to rates enquiries (after first half hour)	$120.00	$125.50	$0.00	$125.50	4.58%	D
Telephone and Customer enquires by third parties						
Expediency Fee for S.603 Certificates	$70.00	$73.50	$0.00	$73.50	5.00%	C
Special Water Meter Reading	$105.00	$110.00	$0.00	$110.00	4.76%	C
Dishonoured Cheque/Electronic Dishonour	$17.20	$18.00	$0.00	$18.00	4.65%	D
Summary of Rate Account/ Reprint of Rates notice - Email	$15.00	$15.80	$0.00	$15.80	5.33%	D
Summary of Rate account/Reprint of Rates notice - Post	$20.00	$20.90	$0.00	$20.90	4.50%	D
Payment history request	$25.00	$26.50	$0.00	$26.50	6.00%	D

Name	2024/2025	2025/2026				
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	CL1
GIS/Property						
GIS / Property Professional – rate per hour	$114.00	$119.00	$0.00	$119.00	4.39%	D
Rural Addressing						
Individual Numbers (road number seen as one number)	$21.00	$20.00	$2.00	$22.00	4.76%	C
Road Naming						
Application to rename an existing road	$0.00	$2,750.00	$0.00	$2,750.00		C
Road naming application 1 to 5 Road names (new subdivisions)	$0.00	$2,750.00	$0.00	$2,750.00		C
Road naming application 6 to 10 Road names (new subdivisions)	$0.00	$3,750.00	$0.00	$3,750.00		C
Road naming application 11 or more Road names (new subdivisions)	$0.00	$4,750.00	$0.00	$4,750.00		C

Name	2024/2025	2025/2026				
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	CL1
Information Management						
Formal GIPA Application Fee	$30.00	$30.00	$0.00	$30.00	0.00%	F
Formal GIPA Application – Processing Charge (Not Personal Information of Applicant – per hour after the first hour)	$30.00	$30.00	$0.00	$30.00	0.00%	F
Formal GIPA Application – Processing Charge (Personal Information of Applicant - per hour after first 20 hours)	$30.00	$30.00	$0.00	$30.00	0.00%	F
All other information requests – Application fee	$37.00	$37.00	$0.00	$37.00	0.00%	F
Internal Review	$40.00	$40.00	$0.00	$40.00	0.00%	F
Subpoena and notice to produce documents	$66.00	$66.00	$0.00	$66.00	0.00%	F
Late fee if served less then seven calendar days before production required	$135.00	$140.81	$0.00	$140.81	4.30%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1

Environment + Public Health Approvals

Protection of the Environment Operations Act 1997 Notices

Compliance Cost Notices					at cost	D
Cost for investigation and inspection per hour for compliance matters under the POEO Act	$200.00	$200.00	$0.00	$200.00	0.00%	D
Environment Protection Notice	$550.00	$550.00	$0.00	$550.00	0.00%	D
Administration fee/charge for the issuing of Clean-up Notices	$0.00	$243.00	$0.00	$243.00		D

Public Health Act Notification

Notification of a public pool	$105.00	$105.00	$0.00	$105.00	0.00%	C
Notification of a skin penetration premises	$105.00	$105.00	$0.00	$105.00	0.00%	C
Notification of water cooling system	$120.00	$120.00	$0.00	$120.00	0.00%	C

Inspections and Re-inspections (per hour)

Fee is charged at in minimum increments of 30 minutes

Amusement Centre	$373.00	$390.00	$0.00	$390.00	4.56%	C
Skin Penetration Premises	$373.00	$390.00	$0.00	$390.00	4.56%	C
Food Shops/Vendors	$349.00	$365.00	$0.00	$365.00	4.58%	F
Hairdressers	$373.00	$390.00	$0.00	$390.00	4.56%	C
Beauty Salons	$373.00	$390.00	$0.00	$390.00	4.56%	C
Miscellaneous (includes mortuaries, bed and breakfast accommodation)	$373.00	$390.00	$0.00	$390.00	4.56%	C
Scores on Doors inspections	$349.00	$365.00	$0.00	$365.00	4.58%	B
Legionella	$373.00	$390.00	$0.00	$390.00	4.56%	C
Public Swimming Pools	$373.00	$390.00	$0.00	$390.00	4.56%	C
All EHO pre-purchase inspections and reports	$373.00	$390.00	$0.00	$390.00	4.56%	B
Re-inspection - minimum fee applies	$102.00	$102.00	$0.00	$102.00	0.00%	C

Notice and Order Fees

Improvement Notice - Food Act	$330.00	$330.00	$0.00	$330.00	0.00%	F
Re-inspection of a Prohibition Order $255.00/ hour with a minimum of 30mins and maximum overall fee $500.00 - Public Health Act					At cost	D
Improvement Notice - Regulated System (Water Cooling Towers) - Public Health Act	$620.00	$620.00	$0.00	$620.00	0.00%	F
Improvement Notice - In any other case - (Skin Penetration Premises or Public Swimming Pool or Spa) - Public Health Act	$290.00	$290.00	$0.00	$290.00	0.00%	F
(Skin Penetration Premises or Public Swimming Pool or Spa)						

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Annual Administration Fees						
Legionella						
Businesses required to submit certificates and reports – water cooling systems per system	$182.00	$182.00	$0.00	$182.00	0.00%	F
Food Businesses						
High and medium risk food businesses as classified in the Food Authority Guidelines.						
Small – 5 or less FTE	$390.00	$390.00	$0.00	$390.00	0.00%	F
Medium – 6 – 50 FTE	$800.00	$800.00	$0.00	$800.00	0.00%	F
Large – Above 50 FTE	$3,500.00	$3,500.00	$0.00	$3,500.00	0.00%	F
Companion Animal Act						
Lifetime Registration						
Dog - Registration Fee - (by 12 weeks or when sold if earlier than 12 weeks)	$78.00	$78.00	$0.00	$78.00	0.00%	F
Dog - Registration - (eligible pensioner)	$34.00	$34.00	$0.00	$34.00	0.00%	F
Dog - Registration - Desexed (sold by pound/ shelter or rehoming organisation)	$0.00	$0.00	$0.00	$0.00	0.00%	F
Dog - Registration Combined Fees (for not desexing dog by 6 months)	$262.00	$262.00	$0.00	$262.00	0.00%	F
Dog - Registration - (desexing not recommended)	$78.00	$78.00	$0.00	$78.00	0.00%	F
Dog - Registration - (desexing not recommended - eligible pensioner)	$34.00	$34.00	$0.00	$34.00	0.00%	F
Dog - Registration (recognised breeder)	$78.00	$78.00	$0.00	$78.00	0.00%	F
Dog - Working Dog	$0.00	$0.00	$0.00	$0.00	0.00%	F
Dog - Service of the State	$0.00	$0.00	$0.00	$0.00	0.00%	F
Assistance Animal	$0.00	$0.00	$0.00	$0.00	0.00%	F
Cat - (by 12 weeks or when sold if earlier than 12 weeks)	$68.00	$68.00	$0.00	$68.00	0.00%	F
Cat - (Eligible Pensioner)	$34.00	$34.00	$0.00	$34.00	0.00%	F
Cat - Desexed (sold/transferred by pound/ shelter or rehoming organisation)	$0.00	$0.00	$0.00	$0.00	0.00%	F
Cat - Registration - (desexing not recommended)	$68.00	$68.00	$0.00	$68.00	0.00%	F
Cat - Registration - Eligible Pensioner (desexing not recommended)	$34.00	$34.00	$0.00	$34.00	0.00%	F
Cat - Registration (recognised breeder)	$68.00	$68.00	$0.00	$68.00	0.00%	F
Registration late Fee	$22.00	$22.00	$0.00	$22.00	0.00%	F
Annual Permit Fees						
Cat (not desexed by 4 months of age)	$96.00	$96.00	$0.00	$96.00	0.00%	F
Dangerous Dog	$230.00	$230.00	$0.00	$230.00	0.00%	F
Restricted Dog	$230.00	$230.00	$0.00	$230.00	0.00%	F
Permit Late Fee	$22.00	$22.00	$0.00	$22.00	0.00%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Animal Management Fees						
Sustenance/day – dogs and cats	$43.50	$45.50	$0.00	$45.50	4.60%	B
Impounding and Reclaim Fee	$153.00	$160.00	$0.00	$160.00	4.58%	B
Impounding and Reclaim Fee – on 2nd or subsequent occasion (regardless of period)	$301.00	$314.00	$0.00	$314.00	4.32%	B
Surrender of cats	$68.50	$71.50	$0.00	$71.50	4.38%	C
Surrender of dogs	$91.50	$95.50	$0.00	$95.50	4.37%	C
Sale of animal	$205.00	$194.55	$19.45	$214.00	4.39%	B
Micro chipping of dog/cat	$63.50	$66.50	$0.00	$66.50	4.72%	B
Certificate of Compliance (S 58H Companion Animal Act 1998)						
Inspection & Issue of Dangerous Dog Enclosure Certificate	$150.00	$150.00	$0.00	$150.00	0.00%	F
Re-inspection of Dangerous Dog Enclosure	$150.00	$150.00	$0.00	$150.00	0.00%	C
Abandoned Vehicles						
Conveying impounded vehicle to pound – actual cost					At Cost	C
Storage of impounded vehicle (per day)	$30.00	$30.00	$0.00	$30.00	0.00%	C
Service of notice/administration charge	$221.50	$231.50	$0.00	$231.50	4.51%	C
Release of impounded vehicle - includes cost of conveying vehicle to pound, storage and $25.00 (min) Admin fee						C
Sale of unclaimed vehicle (by Tender)					By Tender	C
Abandoned Shopping Trolleys						
Impounding Fee – per trolley	$304.00	$318.00	$0.00	$318.00	4.61%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1

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	$417.26	$395.64	$39.56	$435.21	4.30%	C
100 to 199 sqm	$918.00	$870.91	$87.09	$958.00	4.36%	C
200 sqm and over	$1,280.00	$1,218.18	$121.82	$1,340.00	4.69%	C

Class 2 - 9 Buildings

Under 300 sqm	$1,350.00	$1,281.82	$128.18	$1,410.00	4.44%	C
300 to 499 sqm	$1,780.00	$1,690.91	$169.09	$1,860.00	4.49%	C
500 to 1,999 sqm	$2,550.00	$2,418.18	$241.82	$2,660.00	4.31%	C
2,000 sqm and over	$6,335.00	$6,009.09	$600.91	$6,610.00	4.34%	C

Class 10 Buildings

Under 100 sqm	$377.00	$358.18	$35.82	$394.00	4.51%	C
100 to 199 sqm	$519.00	$492.73	$49.27	$542.00	4.43%	C
200 to 499 sqm	$1,005.00	$954.55	$95.45	$1,050.00	4.48%	C
500 sqm and over	$1,400.00	$1,331.82	$133.18	$1,465.00	4.64%	C

Other Structures

Swimming Pools - Less than 40KL	$460.00	$436.36	$43.64	$480.00	4.35%	C
Swimming Pool - Greater than 40KL	$606.22	$574.81	$57.48	$632.29	4.30%	C
Retaining Walls	$412.00	$374.55	$37.45	$412.00	0.00%	C
Pylon Signs	$412.00	$374.55	$37.45	$412.00	0.00%	C

Other State Environmental Planning Policy Applications

State Environmental Planning Policy (Traffic and Infrastructure) 2021

Telecommunication Towers	$1,210.00	$1,100.00	$110.00	$1,210.00	0.00%	F
National Construction Code assessment	Fee to be calculated as per the Construction Certificate fees					F
National Construction Code - inspection package	Fee to be calcuated on review of application					F

State Environmental Planning Policy (Exempt and Complying Development) 2008

Housing Alteration Code	$435.00	$395.45	$39.55	$435.00	0.00%	F
General Development Code	$435.00	$395.45	$39.55	$435.00	0.00%	F
Commercial and Industrial (Alterations) Code	$435.00	$395.45	$39.55	$435.00	0.00%	F
Container Recycling Facilities Code	$435.00	$395.45	$39.55	$435.00	0.00%	F
Demolition Code	$435.00	$395.45	$39.55	$435.00	0.00%	F
Fire Safety Code	$435.00	$395.45	$39.55	$435.00	0.00%	F

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Provision of Professional Building Services and any related inspections						
Provision of Professional Building Services and any related inspections						D
(eg BCA Compliance, Fire Safety Measures, building and plumbing matters) Min $250/hour plus $100 per hour plus $150 for travel (if required)						
CDC Pre-Assessment Fee	$0.00	$150.00	$15.00	$165.00		C
Review of Consent conditions and provision of advice				$342.50 per hour or part thereof		C
Determination of Bushfire Attack Level (BAL) for self assessments submitted with CCs and CDCs	$400.00	$380.00	$38.00	$418.00	4.50%	C
Post approval assessment of additional documentation	$50.00	$45.45	$4.55	$50.00	0.00%	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		
Before an assessment commences				75% of fee plus inspection package		B
Before completion of assessment				50% of fees - fees for inspection package minus fee for one inspection		B
Modifications						
Construction Certificate and Complying Development Certificate Modifications				50% of original fee or $250 whichever is greater		C
Compliance Certificates						
Issue of residential Compliance Certificate	$264.50	$250.91	$25.09	$276.00	4.35%	C
Issue of commercial/industrial Compliance Certificate	$264.50	$250.91	$25.09	$276.00	4.35%	C
Printed copy of previously issued Compliance Certificate	$71.00	$67.73	$6.77	$74.50	4.93%	F
Occupation Certificates						
Class 1 and Class 10 Buildings	$135.50	$128.64	$12.86	$141.50	4.43%	F
Class 2 – 9 Buildings	$288.00	$273.64	$27.36	$301.00	4.51%	F
Change of use when CC or CDC was not required (includes 1 inspection)	$304.00	$289.09	$28.91	$318.00	4.61%	C
Review Issue of Occupation Certificate	$264.50	$250.91	$25.09	$276.00	4.35%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Final Inspection Certificates						
Appointment of Singleton Council as PCA where Council was not the Approval Authority						
Class 1 Buildings	$816.00	$741.82	$74.18	$816.00	0.00%	C
Class 10 Buildings	$184.50	$167.73	$16.77	$184.50	0.00%	C
Class 2-9 Buildings				50% of original CC fee		C
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	$230.50	$218.64	$21.86	$240.50	4.34%	C
Inspection Package for new dwellings (includes up to 7 inspections and the cost of an Occupation Certificate)	$1,435.00	$1,363.64	$136.36	$1,500.00	4.53%	C
Inspection Package for dwelling additions/ alterations (includes up to 7 inspections and the cost of an Occupation Certificate)	$1,435.00	$1,363.64	$136.36	$1,500.00	4.53%	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)	$911.00	$864.55	$86.45	$951.00	4.39%	C
Inspection Package for manufactured homes (includes up to 4 inspections and includes cost of Occupation Certificate) This package excludes cost of re-inspections	$911.00	$864.55	$86.45	$951.00	4.39%	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)	$247.00	$234.55	$23.45	$258.00	4.45%	C
Inspection Package for minor industrial/ commercial development such as shop fit-outs (includes up to 3 inspections and the cost of Occupation Certificate)	$694.00	$658.18	$65.82	$724.00	4.32%	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)	$1,675.00	$1,590.91	$159.09	$1,750.00	4.48%	C
Floor area 501 – 2000 sq. m. (includes up to 9 inspections including the cost of Occupation Certificate)	$2,015.00	$1,913.64	$191.36	$2,105.00	4.47%	C
Floor area > 2000 sq. m. (includes up to 11 inspections plus the cost of an Occupation Certificate)	$2,365.00	$2,245.45	$224.55	$2,470.00	4.44%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
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	$365.45	$36.55	$402.00	4.42%	F
Includes up to 2 inspections and Occupation Certificate						
Commercial	$440.00	$417.27	$41.73	$459.00	4.32%	F
Includes up to 2 inspections and Occupation Certificate						
Other Complying Development Certificate Fees						
Boarding House Inspection Fees						
Inspection Package for Boarding House up to 12 Rooms	$341.00	$356.00	$0.00	$356.00	4.40%	C
Inspection Package for Boarding House more than 12 Rooms	$511.00	$533.00	$0.00	$533.00	4.31%	C
Other Local Government Act Approvals						
S68 - Manufactured Home - Assessment Fee (Private Land)	to be charged same as Construction Certificate application					F
Application to Operate a Caravan Park or Camping Ground (initial)	Fee of $250 plus $9 per site					B
Reissue of Caravan Park Approval	Fee is set at $250 plus $9 per site					B
Inspection of caravan parks and camping grounds for initial issue or renewal approvals	$8.20 per site					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					D
Section 68 Approvals - Final Inspection Certificates - Other than On-Site Sewerage Management Systems	$76.50	$80.00	$0.00	$80.00	4.58%	C
Temporary Residential Occupation	$388.00	$405.00	$0.00	$405.00	4.38%	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	$443.00	$463.00	$0.00	$463.00	4.51%	C
Install or operate amusement devices within premises (Sec 68 LGA)	$443.00	$463.00	$0.00	$463.00	4.51%	B
Install or operate amusement devices at shows etc. (Sec 68 LGA) - Categories (Small for use of children under 12 - exempt) and (Inflatables for use of children under 14 - exempt)	$19.80	$21.00	$0.00	$21.00	6.06%	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	$150.00	$150.00	$0.00	$150.00	0.00%	F

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Inspection of Caravan Parks and Camping Grounds						
Caravan Park, Camp ground or Manufactured Home Estate - Approval to install on Flood Liable Land						
Structures associated with a manufactured home or moveable dwelling, including carport, awning, patio cover, rigid annex	$235.50	$246.00	$0.00	$246.00	4.46%	C
Manufactured or relocatable home, additional fee for flood liable land	$312.00	$326.00	$0.00	$326.00	4.49%	C
Building Information Certificate Fees for Residential Development						
Building Information Certificate (EP&A Act) Class 1 and Class 10 Buildings (excluding pools)	$300.00	$313.00	$0.00	$313.00	4.33%	F
Re-inspection fee	$110.00	$110.00	$0.00	$110.00	0.00%	F
Copy of Building Certificate Section 261	$35.00	$35.00	$0.00	$35.00	0.00%	F
Administration Fee for cancellation of Application (50% of original fee)						B
(50% of original fee)						
Administration fee for cancellation of Application where an inspection was already completed - 100% of original fee (no refund)						C
Building Information Certificate Fees for Unauthorised Work						
Fees for unauthorised works	Will be levied by Council as a fee for service under Section 608 of the Local Government Act 1993. See Council staff for more information					F
Administration Fee for cancellation of application	50% of original fee					C
Administration Fee for cancellation of application	Inspection already done - 100% of original fee - No Refund					C
(no refund)						
Building Information Certificate Fees for Commercial Development						
Not exceeding 200 square metres	$300.00	$313.00	$0.00	$313.00	4.33%	F
Exceeding 200 square metres but not exceeding 2,000 square metres. $313.00 fee plus an additional $0.60 per square metre for each square metre over 200	$300.00	$313.00	$0.00	$313.00	4.33%	F
Exceeding 2,000 square metres. $1,465 fee plus an additional $0.75 per square metre for each square metre over 2,000	$1,400.00	$1,465.00	$0.00	$1,465.00	4.64%	F
Administration Fee for cancellation of application	50% of original fee					B
Administration fee for cancellation of application where an inspection was already completed	Inspection already done - 100% of original fee - No Refund					C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Swimming Pool Act						
Compliance Certificate - Demolition of Pool	$264.50	$250.91	$25.09	$276.00	4.35%	C
Swimming Pool Inspections						
Issue of Compliance Certificate	$165.00	$150.00	$15.00	$165.00	0.00%	F
Re-inspection resulting from the first inspection	$100.00	$90.91	$9.09	$100.00	0.00%	F
Registration of pool by Council on NSW State Swimming Pool Register	$11.00	$10.00	$1.00	$11.00	0.00%	F
Application for Exemption (Sec.22)	$260.00	$236.36	$23.64	$260.00	0.00%	F
Inspection fee	$150.00	$136.36	$13.64	$150.00	0.00%	F
Supply of CPR Sign	$40.00	$36.36	$3.64	$40.00	0.00%	C
Pool Hinge Safety Cap	$8.50	$8.09	$0.81	$8.90	4.71%	C
Fire Safety Certificates and Annual Fire Safety Statements (AFSS)						
Administration fee for Stay of Infringement to review Fire Safety Schedule	$190.00	$180.16	$18.02	$198.17	4.30%	C
Fire Safety Inspection per hour	$467.00	$443.64	$44.36	$488.00	4.50%	C
Fee charged in increments of 30 minutes						
Annual essential services administration fee	$98.00	$93.18	$9.32	$102.50	4.59%	C
Administration fee for late or incorrect submission of an AFSS	$109.00	$103.64	$10.36	$114.00	4.59%	A
Administration fee for Stay of Infringement	$114.00	$108.18	$10.82	$119.00	4.39%	C
Compliance Cost Notices						
Issued pursuant to Schedule 5 Part 12 EP&A Act 1979					At cost	C
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	D
Administration/Miscellaneous						
Portal Application Support Administration Fees	$50.00	$50.00	$0.00	$50.00	0.00%	D
Final inspection requests for Construction Certificates (7 years old or more)	$321.00	$335.00	$0.00	$335.00	4.36%	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						C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Septic Tank Application, Installation and Alteration						
Domestic/Residential Septic						
Approval to Operate	$142.50	$149.00	$0.00	$149.00	4.56%	C
Application install waste treatment device	$479.00	$500.00	$0.00	$500.00	4.38%	D
Fee for individual inspection and re-inspection	$178.00	$186.00	$0.00	$186.00	4.49%	D
Inspection fees for domestic/residential (total of 3 inspections)	$533.00	$556.00	$0.00	$556.00	4.32%	D
Application to amend/alter existing installation	$479.00	$500.00	$0.00	$500.00	4.38%	D
Application for New Non Standard Sewer System	$276.50	$288.50	$0.00	$288.50	4.34%	C
Commercial/Industrial Premises/Tourist Accommodation (Human Waste)						
Approval to Operate	$142.50	$149.00	$0.00	$149.00	4.56%	C
Application install waste treatment device	$663.00	$692.00	$0.00	$692.00	4.37%	D
Fee for individual inspection and re-inspection	$178.00	$186.00	$0.00	$186.00	4.49%	D
Inspection fees for installation (up to 3 inspections)	$533.00	$556.00	$0.00	$556.00	4.32%	D
Application to amend/alter existing installation	$674.00	$703.00	$0.00	$703.00	4.30%	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.					
Pressure Sewer Systems (Human Waste) - All Development						
Fee for individual inspection and re-inspection	$153.00	$153.00	$0.00	$153.00	0.00%	D
Inspection fees for installation (up to 3 inspections)	$533.00	$556.00	$0.00	$556.00	4.32%	D
Application to amend/alter existing installation	$276.50	$288.50	$0.00	$288.50	4.34%	D
Commercial/Industrial Premises (Industrial Waste)						
Application install waste treatment device	$776.00	$810.00	$0.00	$810.00	4.38%	D
Fee for individual inspection and re-inspection	$153.00	$153.00	$0.00	$153.00	0.00%	D
Inspection fees for installation (up to 4 inspections)	$612.00	$612.00	$0.00	$612.00	0.00%	C
Application to amend/alter existing installation	$191.50	$200.00	$0.00	$200.00	4.44%	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.					C
On-site Sewage Management and Regulation						
Approval to Operate	$142.50	$149.00	$0.00	$149.00	4.56%	C
Inspection by request (e.g. pre-purchase) - inspection and report	$221.50	$231.50	$0.00	$231.50	4.51%	D
Periodic inspections and re-inspections	$153.00	$153.00	$0.00	$153.00	0.00%	D
Inspection of approved OSSMs operating without ATO	$255.00	$255.00	$0.00	$255.00	0.00%	F
Application for Approval - unauthorised OSSMs	$290.50	$303.00	$0.00	$303.00	4.30%	C

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Sewerage						
Domestic/Residential Sewerage						
Fee for individual inspection and re-inspection	$153.00	$153.00	$0.00	$153.00	0.00%	C
Inspection fees for installation (total of 3 inspections)	$459.00	$459.00	$0.00	$459.00	0.00%	D
Commercial/Industrial						
Fee for individual inspection and re-inspection	$153.00	$153.00	$0.00	$153.00	0.00%	C
Inspection fees for installation (total of 3 inspections)	$533.00	$556.00	$0.00	$556.00	4.32%	D
Inspection of amended installation	$178.00	$186.00	$0.00	$186.00	4.49%	D
Underground Petroleum Storage Systems (UPSS)						
Inspection of Systems (Protection of the Environmental Act 1997)	$300.00	$313.00	$0.00	$313.00	4.33%	C
Outstanding Health and Building Notices						
Local Government Act 1993 s 735A						
Outstanding Health & Building Notices	$100.00	$104.50	$0.00	$104.50	4.50%	F
Development Applications						
Pre-Lodgement Meeting advice						
Pre-arranged 1 hour pre lodgement meeting (<$1M or subdivision <10 lots)	$602.00	$570.91	$57.09	$628.00	4.32%	C
Pre arranged 1 hour pre lodgement meeting (>$1M or subdivision >10 lots)	$1,175.00	$1,118.18	$111.82	$1,230.00	4.68%	C
Exempt and Complying Development						
Administration fees						
Administration fee for processing applications	$50.00	$50.00	$0.00	$50.00	0.00%	D
Notification/Advertising						
(a) Designated Development (per application)	$2,785.00	$2,957.00	$0.00	$2,957.00	6.18%	F
(c) Prohibited Development (per application)	$1,386.00	$1,472.00	$0.00	$1,472.00	6.20%	F
(d) Nominated Integrated Development (per application)	$1,465.00	$1,528.00	$0.00	$1,528.00	4.30%	C
Notification of development in accordance with the Community Participation Plan (per application)	$1,465.00	$1,528.00	$0.00	$1,528.00	4.30%	C
Notification of application for review of determination	$787.00	$821.00	$0.00	$821.00	4.32%	C
Development Application - Temporary Event (Private Land)						
Event up to 1,000 people (per application)	$505.00	$527.00	$0.00	$527.00	4.36%	C

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Development Application - Temporary Event (Private Land) [continued]						
Event 1,000 to 1,500 people (per application)	$738.00	$770.00	$0.00	$770.00	4.34%	C
Event > 5,000 people (per application)	$972.00	$1,015.00	$0.00	$1,015.00	4.42%	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	$351.00	$147.00	$0.00	$147.00	-58.12%	F
$5,001 – $50,000 – maximum fee plus additional $3.00 for each $1,000 (or part of $1,000) of the estimated cost	$351.00	$225.00	$0.00	$225.00	-35.90%	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	$580.00	$470.00	$0.00	$470.00	-18.97%	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	$1,593.00	$1,545.00	$0.00	$1,545.00	-3.01%	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	$2,328.00	$2,325.00	$0.00	$2,325.00	-0.13%	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	$3,419.00	$3,483.00	$0.00	$3,483.00	1.87%	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	$20,055.00	$21,145.00	$0.00	$21,145.00	5.44%	F
Fees for Advertisements (Signage)						
Fees for Advertisements (Signage)	Despite the above, the maximum fee payable for DA's for advertisements is $333.00 plus $93 for each advertisement in excess of one, or the fee calculated in the Table, whichever is the greater					F
Dwelling Houses with an Estimated Construction cost of $100,000 or less						
Fee payable	$581.00	$606.00	$0.00	$606.00	4.30%	F
Development Application for Subdivision						
Involving the opening of a public road $885 + $65.00 per additional lot created by the subdivision	$972.00	$885.00	$0.00	$885.00	-8.95%	F
Not involving the opening of a public road, $440 + $53.00 per additional lot created by the subdivision	$553.00	$440.00	$0.00	$440.00	-20.43%	F
Strata $440.00 + $65.00 per additional lot created by the subdivision	$553.00	$440.00	$0.00	$440.00	-20.43%	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)	$105.00	$105.00	$0.00	$105.00	0.00%	F

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Demolish Building						
Demolish building (EP&A Act)	$550.00	$550.00	$0.00	$550.00	0.00%	F
Need to consider how this fee is covered for complying development types						
Permit for Tree Removal						
Permit for Tree Removal	$387.00	$404.00	$0.00	$404.00	4.39%	D
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	$357.00	$380.00	$0.00	$380.00	6.44%	F
Issue of Occupation Certificate	$341.00	$323.64	$32.36	$356.00	4.40%	F
Designated Development						
In addition to any other fees payable, a fee is payable for designated development	$1,154.00	$1,226.00	$0.00	$1,226.00	6.24%	F
Advertised Development						
Advertising Levy						
Development advertised in the newspaper – minimum fee plus $93.00 for each additional advertisement	$750.00	$380.00	$0.00	$380.00	-49.33%	F
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	$213.00	$187.00	$0.00	$187.00	-12.21%	F
The fee payable to approval body for the advice on the general terms of approval for each approval body (excluding Mine Subsidence Board)	$473.00	$417.00	$0.00	$417.00	-11.84%	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	$473.00	$494.00	$0.00	$494.00	4.44%	F
Crown Development Application Fees						
Hospitals/Schools/Police Stations – Fee calculated on value of works	Fee calculated on value of works					F
Modification of Consent						
Section 4.55(1) – Minor error, misdescription or miscalculation	$83.00	$95.00	$0.00	$95.00	14.46%	F
Section 4.55(1A) or Section 4.55AA(1) – Minimal Environmental Impact $858 or 50% of the fee for the original DA, whichever is the lesser	Minimal Environmental Impact $858 or 50% of the fee for the original DA, whichever is the lesser					F

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1

Modification of Consent [continued]

Section 4.55(2) or Section 4.55AA(1) – Not of minimal environmental impact	If the fee for the original application was less than $113.90, 50 per cent of that fee, or if the fee for the original application was $113.90 or more; (i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50 percent of the fee for the original development application, and (ii) in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of $100,000 or less, $238, and (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 then $886 if notice of the application is required to be given under Section 4.55(2) or 4.55AA(1) of the Act					F
Modification of Consent – Up to $5,000	$69.00	$73.00	$0.00	$73.00	5.80%	F
Modification of Consent – $5,001-$250,000	$113, plus an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost					F
Modification of Consent – $250,001-$500,000	$666, plus an additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000					F
Modification of Consent – $500,001-$1,000,000	$949, plus an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000					F
Modification of Consent – $1,000,001-$10,000,000	$1,315, plus an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000					F
More than $10,000,000	$6,310, plus an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000					F

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.					F

(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	$238.00	$253.00	$0.00	$253.00	6.30%	F

(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	$73.00	$0.00	$73.00	-14.12%	F
Review of Determination – $5,001-$250,000	$113.90 fee plus additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost					F
Review of Determination – $250,001-$500,000	$666 fee plus additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000					F
Review of Determination – $500,001-$1,000,000	$949 fee plus an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000					F
Review of Determination – $1,000,001-$10,000,000	$1,315 fee plus an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000					F
Review of Determination – More than $10,00,001	$6,310 fee plus an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated costs exceeds $10,000,000					F

Review of Determination of S.4.55 application

Review of Determination of S.4.55 application	50% of the original DA fee.					F

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Fee for Review of Decision to Reject a Development Application						
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)					C
If the application is withdrawn prior to completion of assessment report	Up to 50% refund (no refund of any notification/advertising fees)					C
If the application is withdrawn after assessment report has been prepared	Up to 25% refund (no refund of any notification/advertising fees)					C
Other Fees and Charges						
88b Variation	$323.00	$337.00	$0.00	$337.00	4.33%	C
Planning Certificate - Section 10.7 (2) per lot	$69.00	$71.00	$0.00	$71.00	2.90%	F
Planning Certificate - Section 10.7 (2&5) per lot	$174.00	$178.00	$0.00	$178.00	2.30%	F
Urgency fee for section 10.7 Certificate	$189.00	$189.00	$0.00	$189.00	0.00%	B
Dwelling Entitlement Enquiry (per lot) per hour (as per professional service fee)	$203.00	$212.00	$0.00	$212.00	4.43%	D
Fee for the provision of materials to support sustainability programs (eg compost bins, worm farms, education plans and delivery of education programs)					At Cost	D
Professional services fee (advice in relation to energy efficiency, biodiversity, sustainable design, charged per hour)	$205.00	$198.18	$19.82	$218.00	6.34%	C
Technical advice provided post approval	$261.50	$248.18	$24.82	$273.00	4.40%	C
Biodiversity Stewardship Agreement (BSA) - Due Diligence checks - per lot investigated	$197.00	$197.73	$19.77	$217.50	10.41%	C
Archiving of Private Certified Certificates	$39.00	$39.00	$0.00	$39.00	0.00%	D
Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)						
SEPP 2008 - Complying Development - Subdivision Code	$435.00	$435.00	$0.00	$435.00	0.00%	C
Flood Certificate Application Fee	$340.00	$355.00	$0.00	$355.00	4.41%	C
Minimum $1000.00 + fee per metre Min. Fee incl. GST: $1,100.00	$16.20	$15.45	$1.55	$17.00	4.94%	C
Minimum $1000.00 + fee per metre Min. Fee incl. GST: $1,100.00	$22.00	$20.91	$2.09	$23.00	4.55%	C
Unit Rate/Lineal metre – For Private Access Road – Minimum $1000.00	$17.20	$16.36	$1.64	$18.00	4.65%	C
Construction Supervision – Minimum $1000.00 + Fee per metre Min. Fee incl. GST: $1,100.00	$19.40	$18.64	$1.86	$20.50	5.67%	C
Construction Supervision – Minimum $1000.00 + Fee per metre Min. Fee incl. GST: $1,100.00	$37.00	$39.00	$0.00	$39.00	5.41%	C
Detention Basin Checking Fee – Per Basin	$2,575.00	$2,690.00	$0.00	$2,690.00	4.47%	C
Detention Basin - Supervision	$1,545.00	$1,615.00	$0.00	$1,615.00	4.53%	C
Engineering Inspection Fee – Minor Projects per Inspection (e.g. driveway inspections)	$233.00	$243.50	$0.00	$243.50	4.51%	C
Amendments to Subdivision Works Certificate				5% of original fee paid		C

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	CL1
Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates) [continued]						
Roads Act Applications (relating to development approvals)	$384.00	$401.00	$0.00	$401.00	4.43%	C
Roads Act Applications Inspections (relating to development approvals) – per Inspection	$233.00	$243.50	$0.00	$243.50	4.51%	C
Roads Act Applications – opening of Public Road	$384.00	$401.00	$0.00	$401.00	4.43%	C
Roads Act Applications Inspections – opening of Public Road – per inspection	$233.00	$243.50	$0.00	$243.50	4.51%	C
Refund of Fees for Subdivision Works Certificates or Refusal						
After Assessment - No Refund						C
Before an Assessment Commences					75% of fee	C
Before Completion of Assessment					50% of fees	C
On Deemed Refusal					No refund	C
Subdivision Certificate						
Subdivision Certificate Fee per lot created by the plan of subdivision	$160.00	$160.00	$0.00	$160.00	0.00%	F
Bond Agreement Fee						
Taking and discharging of a bond and agreement for incomplete subdivision	$110.00	$110.00	$0.00	$110.00	0.00%	F
Incomplete Works Bond					Estimated value of outstanding works plus 50%	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	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	F
Local Environment Plan Amendment						
Pre-Lodgement Meeting	$452.00	$1,631.00	$0.00	$1,631.00	260.84%	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.	D
Public Hearing					Full cost recovery of all direct costs	D
Local Environment Plan Amendment - Basic (Category A)						
Low impact and low yield development. Includes Section 3.22 amendments, minor additional permitted uses. A low level of assessment, consultation and coordination is required. No, or minimal, supporting studies are required. An accompanying development control plan is not required.						
Stage 1 – Scoping/pre-lodgement advice	$7,910.00	$6,990.00	$0.00	$6,990.00	-11.63%	E
Fee includes up to 35 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour. The fee is to be paid prior to Council staff accepting the scoping report.						
Stage 2 - Lodgement/Gateway request	$7,910.00	$8,155.00	$0.00	$8,155.00	3.10%	E
Fee includes up to 35 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1

Local Environment Plan Amendment - Basic (Category A) [continued]

Stage 3 – Post Gateway /exhibition	$18,080.00	$18,640.00	$0.00	$18,640.00	3.10%	E
Fee includes up to 80 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						
Stage 4 – Gazettal and finalisation	$3,164.00	$3,262.00	$0.00	$3,262.00	3.10%	E
Fee includes up to 14 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						

Local Environment Plan Amendment - Standard (Category B)

Locally significant urban release areas and development. Significant additional permitted uses. A medium to high level of assessment, consultation and coordination is required. A medium to high number of supporting studies is required. An accompanying development control plan may be required.

Stage 1 – Scoping/pre-lodgement advice	$11,074.00	$10,252.00	$0.00	$10,252.00	-7.42%	E
Fee includes up to 49 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour. The fee is to be paid prior to Council staff accepting the scoping report.						
Stage 2 - Lodgement/Gateway request	$15,820.00	$16,310.00	$0.00	$16,310.00	3.10%	E
Fee includes up to 70 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						
Stage 3 – Post Gateway /exhibition	$33,900.00	$34,950.00	$0.00	$34,950.00	3.10%	E
Fee includes up to 150 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						
Stage 4 – Gazettal and finalisation	$7,910.00	$8,155.00	$0.00	$8,155.00	3.10%	D
Fee includes up to 35 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour						

Local Environment Plan Amendment - Complex (Category C)

Large scale urban release areas and development. A high level of assessment, consultation and coordination is required. A high number of supporting studies is required. A development control plan is required.
A medium to high number of supporting studies is required. An accompanying development control plan may be required

Stage 1 – Scoping/pre-lodgement advice	$15,820.00	$15,145.00	$0.00	$15,145.00	-4.27%	D
Fee includes up to 49 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour. The fee is to be paid prior to Council staff accepting the scoping report.						
Stage 2 - Lodgement/Gateway request	$63,280.00	$65,240.00	$0.00	$65,240.00	3.10%	E
Fee includes up to 280 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour						
Stage 3 – Post Gateway /exhibition	$67,800.00	$69,900.00	$0.00	$69,900.00	3.10%	E
Fee includes up to 300 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour						
Stage 4 – Gazettal and finalisation	$10,170.00	$10,485.00	$0.00	$10,485.00	3.10%	D
Fee includes up to 45 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour						

Local Environment Plan Amendment - Principal (Category D)

Stage 1 – Scoping/pre-lodgement advice	$11,074.00	$10,252.00	$0.00	$10,252.00	-7.42%	D
Fee includes up to 49 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour. The fee is to be paid prior to Council staff accepting the scoping report.						
Stage 2 - Lodgement/Gateway request	$67,800.00	$69,900.00	$0.00	$69,900.00	3.10%	E
Fee includes up to 300 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour						
Stage 3 – Post Gateway /exhibition	$90,400.00	$93,200.00	$0.00	$93,200.00	3.10%	E
Fee includes up to 400 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						
Stage 4 – Gazettal and finalisation	$12,430.00	$12,815.00	$0.00	$12,815.00	3.10%	D
Fee includes up to 55 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour Fee includes up to 55 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour						

Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Development Control Plan Amendment						
Review of DCP - Preparation of Draft Plan & Report to Council	$5,815.00	$9,320.00	$0.00	$9,320.00	60.28%	D
Fee includes up to 40 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						
Review of DCP - Exhibition & Report to Council	$5,815.00	$9,320.00	$0.00	$9,320.00	60.28%	D
Fee includes up to 40 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						
Review of Complex DCP - Preparation of Draft Plan and report to Council	$0.00	$18,640.00	$0.00	$18,640.00		D
Fee includes up to 80 hours of work by Council Staff. Additional hours will be invoiced to the applicant at an hourly rate of $233.00 per hour.						
Review of Complex DCP - Exhibition and report to Council	$0.00	$18,640.00	$0.00	$18,640.00		D
Fee includes up to 80 hours of work by Council staff. Addtional hours will be invoiced to the applicant at an hourly rate of $233.00 per hour.						
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.					E
Development of Standalone DCP						
Preparation of DCP and report to Council	$0.00	$19,805.00	$0.00	$19,805.00		D
Fee includes up to 85 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						
Exhibition and report to Council	$0.00	$19,805.00	$0.00	$19,805.00		D
Fee includes up to 85 hours of work by Council staff. Additional hours will be invoiced to the applicant at an hourly rate of $233 per hour.						
Specialist Studies/Peer review					By quotation	D
Voluntary Planning Agreements						
Phase 1 -Assessment of initial offer	$904.00	$932.00	$0.00	$932.00	3.10%	
Fee includes up to 4 hours of work by Council staff including review and assessment of offer and formal response. Additional hours will be invoiced to the Developer at an hourly rate of $233.00 to be paid prior to staff review.						
Phase 1 -Assessment of subsequent offers	$687.00	$699.00	$0.00	$699.00	1.75%	D
Fees includes up to 3 hours of work by Council staff including review and assessment of offer and formal response. Additional hours will be invoiced to the Developer at an hourly rate of $233. To be paid prior to staff review.						
Phase 2 - Executive team endorsement of offers/draft agreements	$1,356.00	$1,398.00	$0.00	$1,398.00	3.10%	D
Fee includes up to 6 hours of work by Council staff including review and assessment of offer, drafting of executive memorandum and formal response. Additional hours will be invoiced to the Developer at an hourly rate of $233. To be paid prior to preparation of executive memorandum.						
Phase 2 - Council endorsement of VPA offer (State Significant Development Only)	$0.00	$3,495.00	$0.00	$3,495.00		D
Fee includes up to 15 hours of work by Council staff including preparation of Council report and Councillor briefing. Additional hours will be invoiced to the Developer at an hourly rate of $233. To be paid prior to preparation of Council Report.						
Phase 3 - Preparation of agreement					Full recovery of costs to Council	D
Preparation and or review of planning agreement						

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Name	2024/2025 Fee (incl. GST)	2025/2026 Fee (excl. GST)	2025/2026 GST	2025/2026 Fee (incl. GST)	Increase %	CL1
Voluntary Planning Agreements [continued]						
Phase 4 - Exhibition of draft planning agreement	$4,520.00	$4,660.00	$0.00	$4,660.00	3.10%	D
Fee includes up to 20 hours of work by Council staff including review and executive endorsement of draft agreement, preparation of Council report and Councillor briefing. Additional hours will be invoiced to the Developer at an hourly rate of $233. To be paid prior to preparation of executive memorandum.						
Phase 5 - Council endorsement of Planning Agreement	$5,650.00	$5,825.00	$0.00	$5,825.00	3.10%	D
Fee includes up to 25 hours of work by Council staff including review and response to public submissions received during exhibition, executive endorsement of agreement, preparation of Council report and Councillor briefing. Additional hours will be invoiced to the Developer at an hourly rate of $233. To be paid prior to preparation of executive memorandum or review of submissions, whichever occurs first.						
Phase 6 - Monitoring, enforcing and administering the planning agreement	Full cost recovery or as specified in executed planning agreement					D
Fee includes any necessary monitoring and administering of the agreement and will be invoiced at an hourly rate of $233						
Refund for Local Contributions						
Refund request of Local Infrastructure contributions	$0.00	$1,165.00	$0.00	$1,165.00		D
This fee applies to requests to refund Local Infrastructure contributions and includes up to 5 hours of work by Council staff including assessment of refund request, preparation and review of Development Contributions Advisory Group (DCAG) memorandum, DCAG meeting and refund processing						

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Fitswim Card (10 Sessions – Member)	[Casual Entry]	32
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Flood Certificate Application Fee	[Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)]	57
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]	48
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Hairdressers	[Inspections and Re-inspections (per hour)]	43
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I		
If the application is withdrawn after assessment report has been prepared	[Refund of Fee]	57
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Inter Library Loan Service Fee	[Singleton Library]	37
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Liquid Trade Waste Access Charge - Annual	[Liquid Trade Waste]	19
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Lost Membership Cards per replacement	[Singleton Library]	37
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M		
Manufactured or relocatable home, additional fee for flood liable land	[Caravan Park, Camp ground or Manufactured Home Estate - Approval to install on Flood Liable Land]	50
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Materials Used	[Education/Leisure/Artisan - Workshop Room Hire]	8
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Meeting Room - Not-for-profit/hour (ATO definition)	[Meeting Rooms (include tea, coffee, water)]	36
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Meeting Room - Standard rate/hour	[Meeting Rooms (include tea, coffee, water)]	36
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Methylene Blue Active Substances (MBAS)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	19
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Minimum $1000.00 + fee per metre Min. Fee incl. GST: $1,100.00	[Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)]	57
Minimum $1000.00 + fee per metre Min. Fee incl. GST: $1,100.00	[Engineering Plan Checking Fees (Subdivision Work Certificate and Compliance Certificates)]	57
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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]	20
Mixed Waste - Minimum Fee	[Mixed Waste]	20
Mixed waste - Per Tonne	[Mixed Waste]	20
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Modification of Consent – $5,001-$250,000	[Modification of Consent]	56
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Monday to Friday - 5:00pm to 10:30pm - per hour	[Digital Lab (Space only)]	7
Monday to Friday - 5:00pm to 10:30pm - per hour	[Community - Main Gallery Hire]	7
Monday to Friday - 5:00pm to 10:30pm - per hour	[Private/Commercial - Main Gallery Hire]	9
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Monday to Friday - 5:00pm to 10:30pm - per hour	[Education/Leisure/Artisan - Workshop Room Hire]	8
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Monday to Friday - 5:00pm to 10:30pm - per hour	[Community - Workshop Room Hire]	8
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Monday to Friday - 9:00am to 5:00pm - per hour	[Digital Lab (Space only)]	7
Monday to Friday - 9:00am to 5:00pm - per hour	[Private/Commercial - Workshop Room Hire]	9
Monday to Friday - 9:00am to 5:00pm - per hour	[Digital Lab with Equipment Hire]	7
Monday to Friday - 9:00am to 5:00pm - per hour	[Education/Leisure/Artisan - Workshop Room Hire]	8
Monday to Friday - 9:00am to 5:00pm - per hour	[Community - Workshop Room Hire]	8
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Monday to Friday - 9:00am to 5:00pm - per hour	[Education/Leisure/Artisan - Main Gallery Hire]	8
Monday to Friday - outside the hours 8am to 4.30pm	[After Hrs Bookings (min 3 hrs)]	28
More than $10,000,000	[Modification of Consent]	56
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]	54
Motorbike or Passenger car tyre	[Tyres - Off Rim]	22
Motorbike or Passenger Tyre	[Tyres - On Rim]	22

N

National Construction Code - inspection package	[State Environmental Planning Policy (Traffic and Infrastructure) 2021]	46
National Construction Code assessment	[State Environmental Planning Policy (Traffic and Infrastructure) 2021]	46
Native Animals	[Deceased Animals]	21
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Nickel	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	19
Nitrogen (as TKN – Total Kjeldahl Nitrogen)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	19
Not exceeding 200 square metres	[Building Information Certificate Fees for Commercial Development]	50
Not involving the opening of a public road, $440 + $53.00 per additional lot created by the subdivision	[Development Application for Subdivision]	54
Notification of a public pool	[Public Health Act Notification]	43
Notification of a skin penetration premises	[Public Health Act Notification]	43

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Notification of development in accordance with the Community Participation Plan (per application)	[Notification/Advertising]	53
Notification of water cooling system	[Public Health Act Notification]	43
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O		
Oil and Grease (Total O and G)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	19
On Deemed Refusal	[Refund of Fees for Subdivision Works Certificates or Refusal]	58
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Outdoor and Leisure Pool Hire	[Lane Hire]	33
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Oversize Service - Existing Tapping - 25mm - Each	[Water Service Connections]	14
Oversize Service - Greater than 32mm	[Water Service Connections]	14
Oversize Service – Tap and Connection - 25mm - Each	[Water Service Connections]	14
Oversize Service – Tap and Connection - 32mm - Each	[Water Service Connections]	14
P		
Pack down/Clean up per booking	[Meeting Rooms (include tea, coffee, water)]	38
Packdown/Clean Up per booking	[Meeting Rooms (include tea, coffee, water)]	36
Paper and Cardboard	[Community Recycling Centre]	22
Paper statement copy, per copy	[Early Education + Care Services]	35
Payment history request	[Telephone and Customer enquires by third parties]	40
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Permit for Tree Removal	[Permit for Tree Removal]	55
Permit Late Fee	[Annual Permit Fees]	44
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Personal training 10 pack/30 mins	[Personal Training/Boot Camps]	32
Personal training 1hr	[Personal Training/Boot Camps]	32
Petroleum Hydrocarbons (non-flammable)	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	19
Phase 1 -Assessment of initial offer	[Voluntary Planning Agreements]	60
Phase 1 -Assessment of subsequent offers	[Voluntary Planning Agreements]	60
Phase 2 - Council endorsement of VPA offer (State Significant Development Only)	[Voluntary Planning Agreements]	60
Phase 2 - Executive team endorsement of offers/ draft agreements	[Voluntary Planning Agreements]	60
Phase 3 - Preparation of agreement	[Voluntary Planning Agreements]	60
Phase 4 - Exhibition of draft planning agreement	[Voluntary Planning Agreements]	61
Phase 5 - Council endorsement of Planning Agreement	[Voluntary Planning Agreements]	61
Phase 6 - Monitoring, enforcing and administering the planning agreement	[Voluntary Planning Agreements]	61
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Photocopies and printing (completed by individual) per A4 page - Black and White	[Singleton Library]	37
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Photocopies and printing per A4 page - Black and white	[Singleton Youth Venue]	36
Photocopies and printing per page A3 page - Colour	[Singleton Youth Venue]	36
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Photocopying and printing (Completed by individual) A3 - Black and white	[Singleton Library]	37
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Photocopying and printing (Completed by individual) A4 - colour	[Singleton Library]	37
Photocopying and printing (Completed by individual) A4 - Colour	[Customer Services]	39
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Plant and Equipment - CCTV - per Hour	[Council Works]	16
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Plant and Equipment - Excavator / Backhoe - per Hour	[Council Works]	16
Plant and Equipment - Jetter - per Hour	[Private Works]	16
Plant and Equipment - Jetter - per Hour	[Council Works]	16
Plant and Equipment - Non Destructive Digger - per Hour	[Private Works]	16
Plant and Equipment - Non Destructive Digger - per Hour	[Council Works]	16
Pool Hinge Safety Cap	[Swimming Pool Inspections]	51
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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]	55
White goods (refrigerators, freezers and air conditioners) - Each	[Scrap Metal]	21
White goods (refrigerators, freezers, air conditioners with certificate of degassing)	[Scrap Metal]	21
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Workshops (unless funded by 3rd party contributions)	[Other Services]	10
Z		
Zinc	[Excess Mass Charges - Category 3 Dischargers (Large Volumes) - per kg]	19
Other		
$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]	54
$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]	54
$5,001 – $50,000 – maximum fee plus additional $3.00 for each $1,000 (or part of $1,000) of the estimated cost	[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]	54
$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]	54
$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]	54
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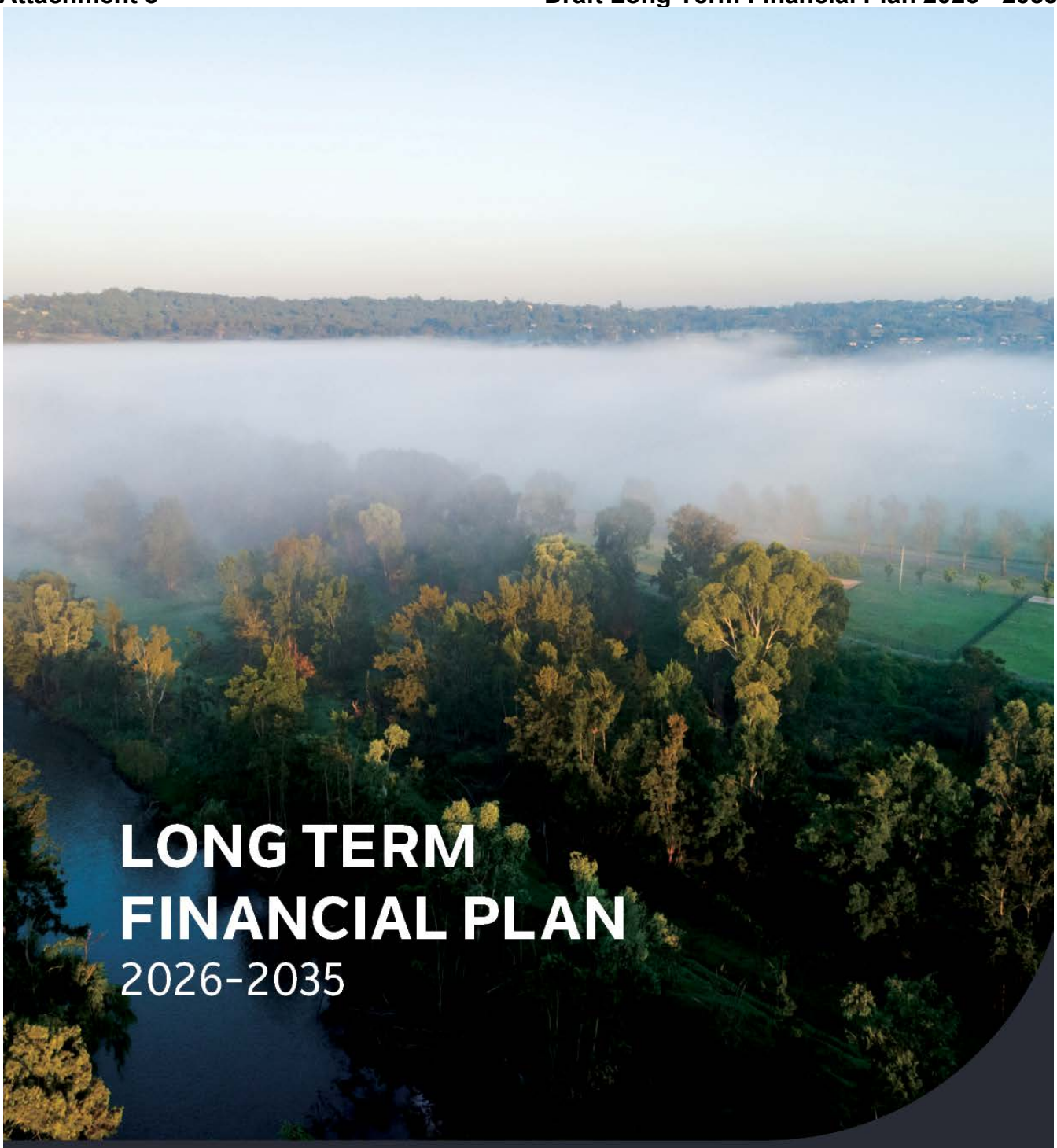
SINGLETON
COUNCIL



LONG TERM FINANCIAL PLAN
2026-2035

DRAFT

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SINGLETON COUNCIL

EXECUTIVE **SUMMARY**

The Long-Term Financial Plan (LTFP) is an important part of Council's strategic planning process. The LTFP 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 Resourcing Strategy and is the point where long-term community aspirations and goals are tested against financial realities. It is a decision making and problem-solving tool that is dynamic and 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 and can be used to develop scenario options. It projects the impact of Council's revenue against operational and capital expenditure forecasts derived from service delivery forecasts and Asset Management Plans. Our projections consider 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 replacement 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
- 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

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 based on the consolidated and by fund result using the Annual Financial Statement format of:

- **Income Statement:** The operating result for the year.
- **Key Performance Indicators:** Used to assess the financial health of Council.
- **Capital Works:** Shows forecast amounts to be spent on renewal of existing assets and construction of new assets.

Where a year is stated in this LTFP, for example 2026, it refers to the financial year running from 1 July 2025 to 30 June 2026.

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

As development and economic growth occurs, Council needs to ensure that we have the infrastructure and facilities needed to cater for that growth. Council contracted Remplan, an economic and demographic specialist, to identify the local drivers of demographic and housing change for modelling growth in the Singleton local government area. The rates used in this LTFP reflect increase in dwellings as this most closely aligns with Council's fee structure.

Scenario	Average	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
1 Realistic	0.95%	0.60%	0.58%	0.56%	0.54%	0.53%	1.06%	1.29%	1.36%	1.45%	1.54%
2 Realistic	1.53%	1.02%	1.13%	1.31%	1.34%	1.36%	1.86%	1.75%	1.82%	1.87%	1.81%
3 Pessimistic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Inflation

The Governor of the Reserve Bank of Australia (RBA) and the Federal Treasurer have agreed that the appropriate target for monetary policy in Australia is to achieve an inflation rate of 2.0 to 3.0 per cent 1. In the February 2025 Statement on Monetary Policy the RBA is forecasting inflation to increase to 3.7% during the 2026 financial year and then return to the target range during the 2027 financial year 2. In this LTFP, an index within the range of 2.0 to 3.0 per cent 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 50% of Council's budgeted revenue (excluding capital income) for the 2026 financial year.

General Fund

The Independent Pricing and Regulatory Tribunal (IPART) determined the rate pegging limit for 2026 to be 4.3% for Singleton Council 3. The following rate pegs have been used for this LTFP.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Rate Peg	4.30%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Waste Management

Increases in waste management charges and fees have been factored into this LTFP for the 2026 financial year onwards based on the below indexes. Domestic waste management services are charged on a full cost recovery basis. Increases in charges and fees are due to increases in the reasonable cost for providing services and to ensure adequate provision for future waste facility remediation.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Annual Charges	4.30%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Water Supply

The water supply annual 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 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. This will ensure that the water fund has well maintained assets and appropriate level of services, thus reducing Council's risk exposure. Water charges will increase in 2026 by approximately 5.39% and 5.70% in 2027; all other years are expected to be increased by at least the Consumer Price Index (CPI) to ensure overall revenue is in line with inflation. These increases reflect the impact of the acquisition of Council's Water and Sewer Depot as a result of Transport for NSW's Singleton Bypass as well as Council's ongoing capital works program required to renew and rehabilitate water assets to ensure their safe and effective functioning. However, if water usage significantly declines from current levels, 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.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Annual Charges	5.39%	5.70%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

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 is sufficient to meet all 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. This will ensure that the sewer fund has well maintained assets and appropriate level of services, thus reducing Council's risk exposure. Sewer charges will increase in 2026 by approximately 6.10%, which reflects the impact of the acquisition of Council's Water and Sewer Depot as a result of Transport for NSW's Singleton Bypass as well as Council's ongoing capital works program required to renew and rehabilitate sewer assets to ensure their safe and effective functioning. Charges after 2026 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.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Annual Charges	6.10%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

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

Fees and charges increase in line with inflation apart from Water Fund in 2027 which increases by 5.7% (2.7% above inflation) in 2027.

User Charges and Fees	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Fund	4.30%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Waste	4.30%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Water Fund	5.39%	5.70%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Sewer Fund	6.10%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Grants + Contributions

Grants and contributions are classified as either operating or capital on the Income Statement dependent upon what the grant is spent on. The exception to this is grants where the performance obligations under the contract are not sufficiently specific. In this case, the grant is classified as operating irrespective of what the grant is spent on. For the purposes of long-term modelling, grant income is included in the year that the grant is expended. Operating grants and contributions in 2027 consist of $5.3 million Financial Assistance Grant (FAG), $1.4 million Roads to Recovery Grant, $1.2 million Regional Roads Block Grant, $1 million in voluntary planning agreements and

$1.6 million miscellaneous. Operating grants have an index of 2.0% per annum applied in this LTFP.

Capital grant revenue of 35% of the General Fund's capital works program has been used in this LTFP. Grants for Waste, Water and Sewer are included for specific projects in this LTFP rather than using an approximation.

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 below index has been applied to the 2026 interest and investment revenue budget and will be reviewed more closely in the next iteration of the LTFP based on cashflow predictions.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Interest and investment revenue	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%

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.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Other revenue	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

Borrowings

Council finances some of its major infrastructure expenditure through borrowings. Borrowing allows the cost of projects to be spread over several years to facilitate inter-generational equity for 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 new loans are included in this LFTP:

$'000	2026	2027	2028	2029	2030	Total
General Fund	8,537			750	600	9,887
Water Fund			500	4,055	4,055	8,610
Sewer Fund		2,500	5,000	2,500		10,000
Total	8,537	2,500	5,500	7,305	4,655	28,497

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 several 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 grant funding opportunities.

Expenditure Assumptions

The Community Strategic Plan outlines 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 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 cost of each employee has been calculated as part of the 2026 Operational Plan. All on-costs associated with the employment of staff are included. The LTFP uses the indexes shown below to cover award increases.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Employee benefits and on-costs	4.00%	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

Materials + Contracts

Materials and contracts are one 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 2026 Operational Plan reflect all known information in relation to contracts and the LTFP uses the indexes shown below. Indexes are higher in later years compared to income indexes to account for increase in maintenance on new assets. Council continues to undertake Service Delivery Reviews of services provided with a focus on improved efficiencies.

Materials and services	2027	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Fund	0.00%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Water and Sewer Fund	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%

Borrowing Costs

Borrowing costs for Council's existing and new loans are calculated based on the repayment schedules. The interest rate for new loans has been estimated as 5.5%. Existing loans as at 30 June 2025 total $9.886 million.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Borrowing rate	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%

Depreciation + Amortisation

Depreciation on existing assets has been indexed from 2026 values by 4.5% per annum in line with our average inflation estimates for construction costs with reference to the below sources:

1. Index numbers 3020, 3109 and 3101 specific to New South Wales from the Australian Bureau of Statistics, Producer Price Indexes Australia, Table 17 Output of the Construction industries, subdivision and class index numbers

2. Department of Primary Industries, NSW Reference Rates Manual - Valuation of Water Supply, Sewerage and Stormwater Assets.

Depreciation on new assets has been calculated based on an average 80-year life or 1.25%. 80 years is the weighted average useful life of Council's current asset portfolio.

There is a downward adjustment in the 2027 financial year for the waste management tip asset. An accurate depreciation value for this asset has not yet been able to be calculated with certainty and hence has been removed and will be included in the next iteration of the LTFP.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Existing assets - Inflation	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Existing assets - Depreciation Rate	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%

Other Expenses

This category includes several expense items including payments to other levels of government, electricity costs, telephone charges, Council expenses, valuation fees, insurance, bank charges, street lighting etc. Increases to Other Expense are based on the below indexes.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Other expenses	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%

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 AMPs have been developed for Roads, Stormwater Drainage, Buildings, Open Space and Reserves, Transportation, Water and Sewerage 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 AMPs 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 has been considered when completing the LTFP, along with funding options to support the plan which includes any anticipated gains from the sale of assets.

As at 30 June 2024 Council has an identified infrastructure backlog of $22.231 million, which is the estimated cost to bring assets to a satisfactory standard. Council aims to not 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

Three scenarios have been modelled in this section – realistic, pessimistic and optimistic. Differences that exist between each scenario are due to:

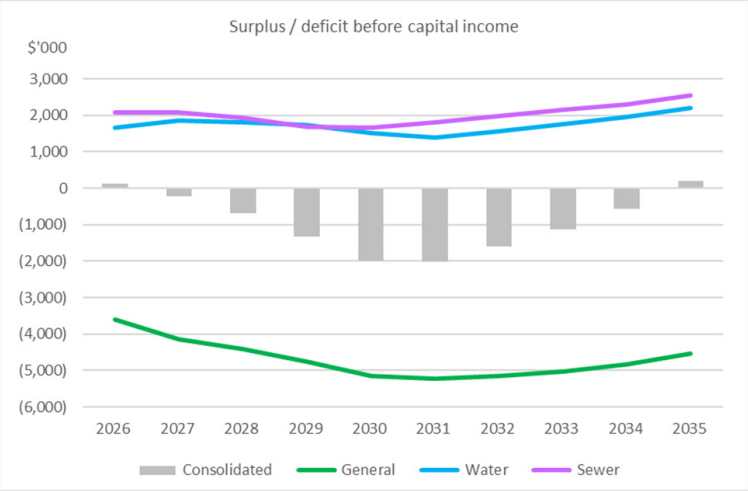
- Increase in dwellings (growth)
- Increase in the water and sewer typical residential bill (TRB)
- New loans taken out
- Capital grant income in general fund

Scenario 1 - Realistic

Scenario 1, Realistic, is the scenario that council expects to materialise and the data for this scenario is used in all other sections of this LTFP.

Assumptions:

Increase in dwellings (growth)	Realistic (0.95% average per annum)
Increase in water TRB	2026 5.39%, 2027 5.7%
Increase in sewer TRB	2026 6.1%, 2027 3.0%
New loans taken out 2026 to 2035	$28.497 million
General Fund capital grant income	35% of capital works program



The graph shows a deterioration in the operating result in the mid-term which is then improved year on year thereafter. The deterioration is due to two reasons:

1. Increase in expenses being more than increase in income (0.31% pa average 2027 to 2030). The index on rate income is 3% which is lower than the index on depreciation of 4.5% and the index on materials and services of 3.5%.

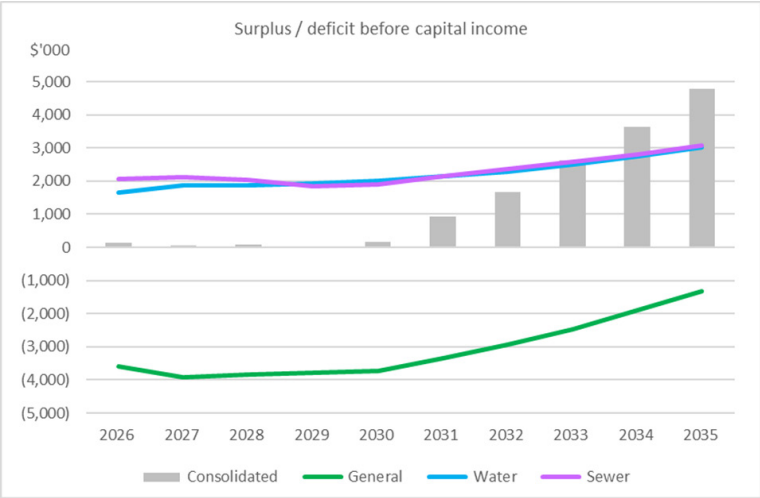
2. Additional depreciation on new assets. New assets are important in attracting new residents and visitors and for providing new services to existing residents but expenditure on new assets should be managed prudently so that Council remains sustainable. Scenarios 2 and 3 illustrate the opportunities and risk of expenditure on new assets.

Growth in the later years increases income enough to offset increasing expenses resulting in improved operating results.

Scenario 2 - Optimistic

Assumptions:

Increase in dwellings (growth)	Optimistic (1.53% average per annum)
Increase in water TRB	2026 4.3%, 2027 3.0%
Increase in sewer TRB	2026 4.3%, 2027 3.0%
New loans taken out 2026 to 2035	$21.487 million
General Fund capital grant income	35% of capital works program



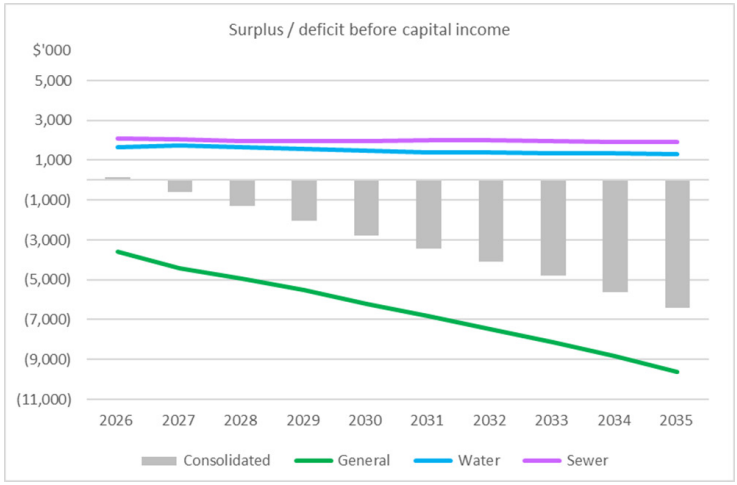
The graph shows improvement in the operating result every year. This is due to increased rates and charges income from accelerated growth being greater than the increase in expenses and depreciation for new assets.

Water and Sewer TRB's and Water Fund loans decrease in this scenario as additional revenue from optimistic growth is adequate enough to fund operating and capital expenditure rather than using loans.

Scenario 3 - Pessimistic

Assumptions:

Increase in dwellings (growth)	Nil
Increase in water TRB	2026 4.3%, 2027 3.0%
Increase in sewer TRB	2026 4.3%, 2027 3.0%
New loans taken out 2026 to 2035	$9.887 million
General Fund capital grant income	Nil



The graph shows deterioration in the operating result every year for General Fund. This is due to nil growth, inflation on expenses increasing at a greater rate than income (0.54% per annum), and additional depreciation on new assets (0.12% per annum).

This scenario also includes nil capital grant income for general fund. The impacts of this are not apparent in the graph as the before capital income result is presented but this will be included via cashflow in the next iteration of this LTFP.

The graph shows a steady result in water and sewer due to indexing current income being adequate to cover expenditure.

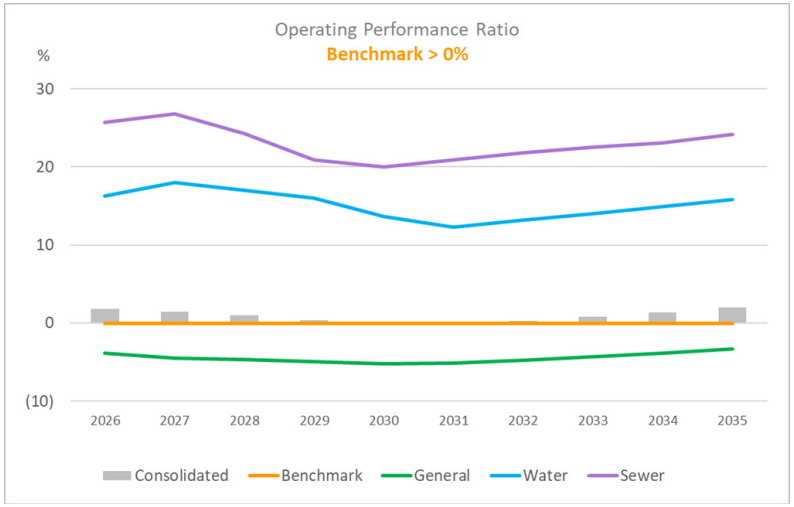
Loans for water and sewer have been reduced to nil in this scenario, and this has resulted in less borrowing cost expenditure compared to other scenarios. This means that capital expenditure will be funded by reserve instead, the impacts of which will be presented in the next iteration of this LTFP.

KEY 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 (%)

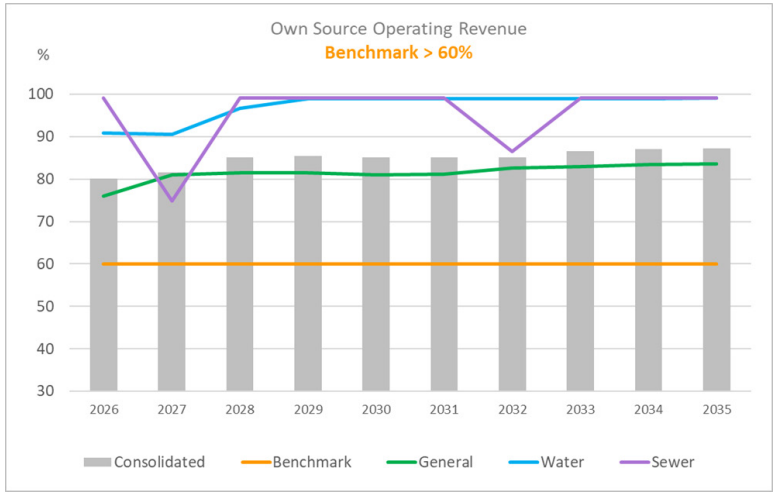
This indicator measures how well Council is able to contain expenses within revenue. The calculation excludes gain/loss on disposal of assets. The benchmark set by the Office of Local Government (OLG) is greater than 0%.



The consolidated ratios for 2029 to 2032 are close to zero so do not appear visible on the graph.

Own Source Operating Revenue Ratio

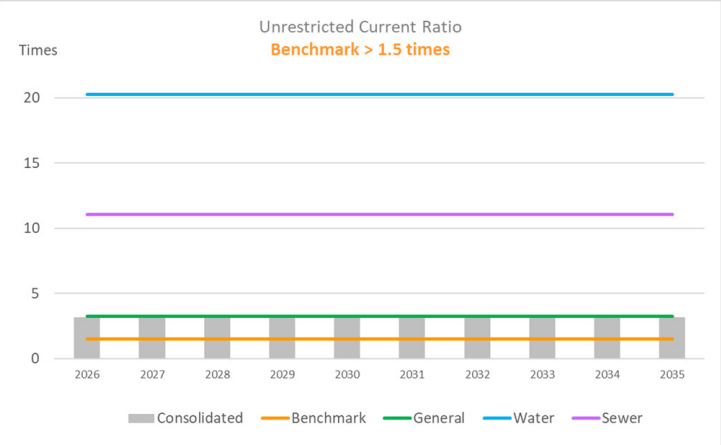
This indicator measures Council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions. The calculation excludes gain/loss on disposal of assets. The benchmark set by OLG is greater than 60%.



The variability in the Sewer Fund is due to large capital grants and contributions expected to be received in 2027 and 2032.

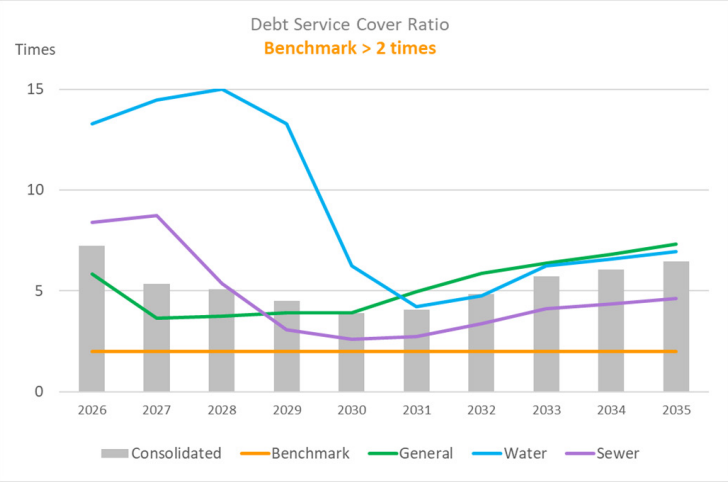
Unrestricted Current Ratio

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 times.



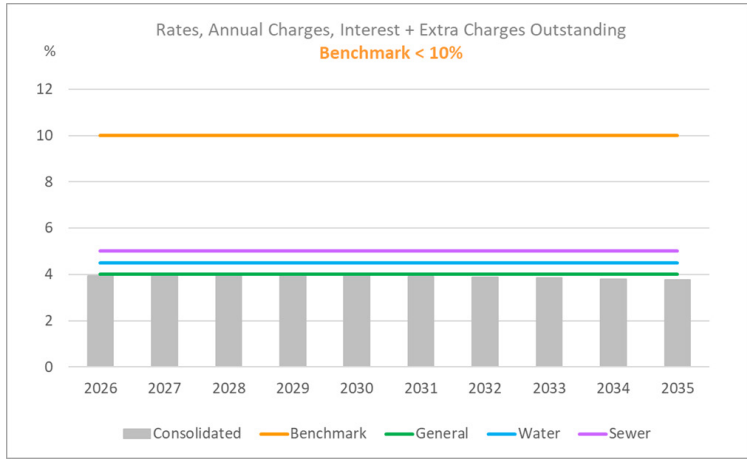
Debt Service Cover Ratio

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 times.



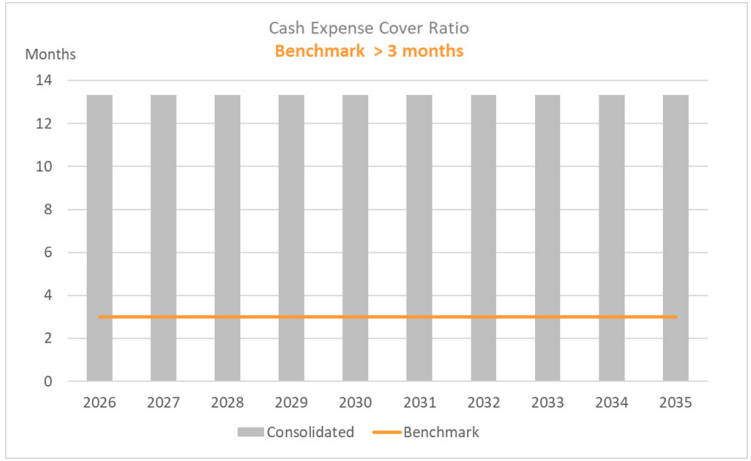
Rates, Annual Charges, Interest + Extra Charges Outstanding

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 than 10% for rural Councils.



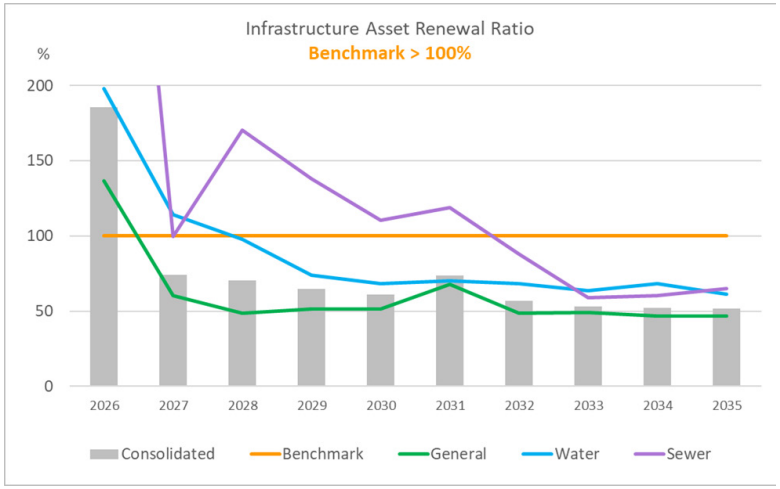
Cash Expense Cover Ratio

This liquidity ratio indicates the number of months the council can continue paying for its immediate expenses without additional cash inflow. The benchmark set by OLG is greater than three months.



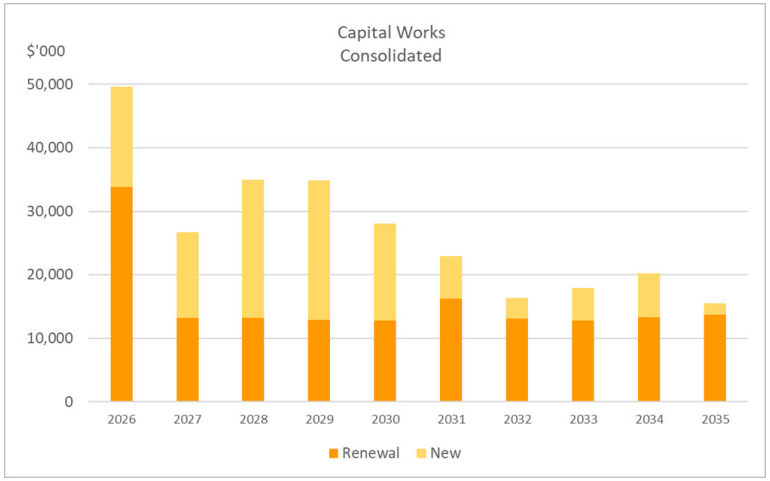
Infrastructure Asset Renewal Ratio

This ratio assesses the rate at which Council is renewing its assets relative to the rate at which they are depreciating. Asset renewals represent the replacement and/or refurbishment of existing assets to an equivalent capacity/performance as opposed to the acquisition of new assets (or the refurbishment of old assets) that increases capacity/performance. A review will be undertaken to ensure that renewal of existing assets is increased so that benchmark is met or exceeded.



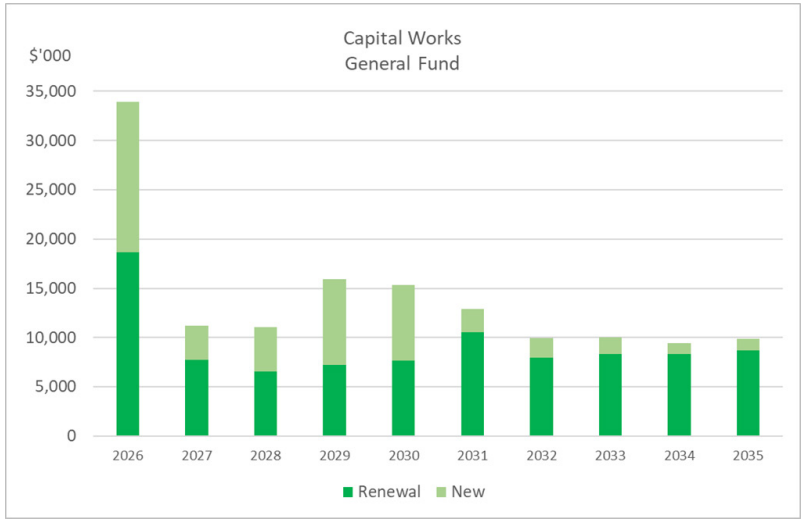
CAPITAL WORKS

The below graph shows the value of capital works included in the LTFP and how much is renewal of existing assets compared to construction of new assets.



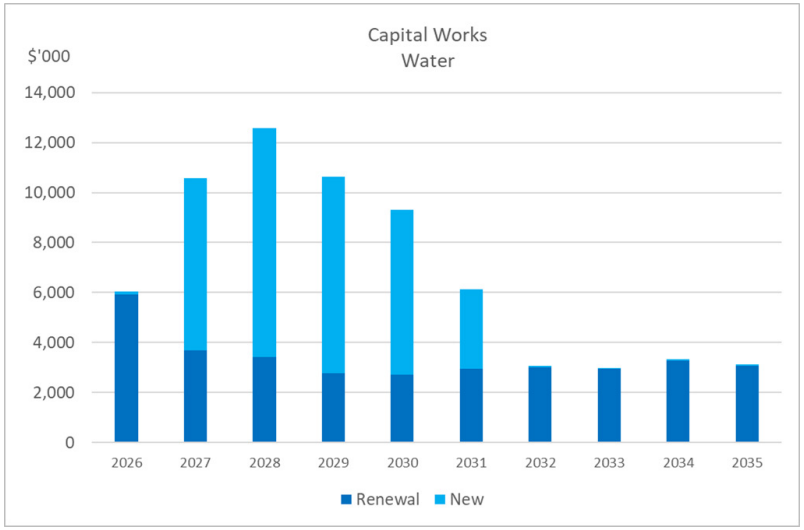
Below is a table that outlines the significant projects for each year:

Fund	Project Title	New / Renewal	Year
General	Leachate Pond Construction	New	2026
General	Western Cell Construction	New	2026
General	Saleyards Kiosk	Renewal	2026
General	Swimming Pool Roof Replacement - Dome Structure	Renewal	2026
General	Brunners Bridge Replacement	Renewal	2026
General	Combo Lane Construction of New Pedestrian Bridge	New	2026
General	Remediation Works Jerrys Plains	New	2027
General	Eastern Capping (multiple year project)	New	2028
General	Eastern Capping (multiple year project)	New	2029
General	Eastern Capping (multiple year project)	New	2030
Sewer	New Depot Construction - Provisional (mulitple year project)	New	2027
Sewer	North Singleton Upgrades - Dunolly Wet Weather Storage (multiple year project)	New	2028
Sewer	New Depot Construction - Provisional (mulitple year project)	New	2028
Sewer	North Singleton Upgrades - Dunolly Wet Weather Storage (multiple year project)	New	2029
Sewer	New Depot Construction - Provisional (mulitple year project)	New	2029
Sewer	Sewer Treatment Plant Augmentation (multiple year project)	New	2033
Sewer	Sewer Treatment Plant Augmentation (multiple year project)	New	2034
Water	New Reservoir - Design and Construct (multiple year project)	New	2027
Water	New Depot Construction - Provisional (mulitple year project)	New	2027
Water	New Reservoir - Design and Construct (multiple year project)	New	2028
Water	New Depot Construction - Provisional (mulitple year project)	New	2028
Water	Jerrys Plains Water Treatment Plant (multiple year project)	New	2029
Water	New Depot Construction - Provisional (mulitple year project)	New	2029
Water	Jerrys Plains Water Treatment Plant (multiple year project)	New	2030
Water	Bridgman Ridge/Hunter Green - 375mm Main Construction	New	2031



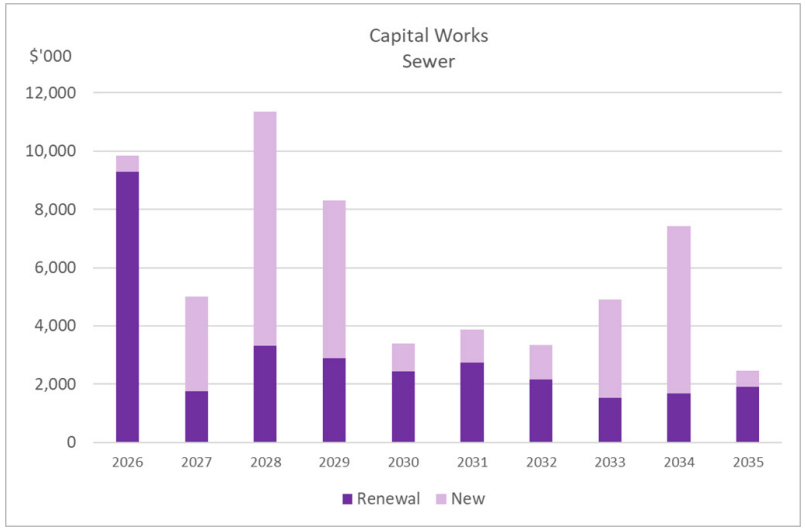
The significant projects for the General Fund (including Waste) are:

Fund	Project Title	New / Renewal	Year
General	Leachate Pond Construction	New	2026
General	Western Cell Construction	New	2026
General	Saleyards Kiosk	Renewal	2026
General	Swimming Pool Roof Replacement - Dome Structure	Renewal	2026
General	Brunners Bridge Replacement	Renewal	2026
General	Combo Lane Construction of New Pedestrian Bridge	New	2026
General	Remediation Works Jerrys Plains	New	2027
General	Eastern Capping (multiple year project)	New	2028
General	Eastern Capping (multiple year project)	New	2029
General	Eastern Capping (multiple year project)	New	2030



The significant projects for the Water Fund are:

Fund	Project Title	New / Renewal	Year
Water	New Reservoir - Design and Construct (multiple year project)	New	2027
Water	New Depot Construction - Provisional (mulitple year project)	New	2027
Water	New Reservoir - Design and Construct (multiple year project)	New	2028
Water	New Depot Construction - Provisional (mulitple year project)	New	2028
Water	Jerrys Plains Water Treatment Plant (multiple year project)	New	2029
Water	New Depot Construction - Provisional (mulitple year project)	New	2029
Water	Jerrys Plains Water Treatment Plant (multiple year project)	New	2030
Water	Bridgman Ridge/Hunter Green - 375mm Main Construction	New	2031



The significant projects for the Sewer Fund are:

Fund	Project Title	New / Renewal	Year
Sewer	New Depot Construction - Provisional (mulitple year project)	New	2027
Sewer	North Singleton Upgrades - Dunolly Wet Weather Storage (multiple year project)	New	2028
Sewer	New Depot Construction - Provisional (mulitple year project)	New	2028
Sewer	North Singleton Upgrades - Dunolly Wet Weather Storage (multiple year project)	New	2029
Sewer	New Depot Construction - Provisional (mulitple year project)	New	2029
Sewer	Sewer Treatment Plant Augmentation (multiple year project)	New	2033
Sewer	Sewer Treatment Plant Augmentation (multiple year project)	New	2034

SINGLETON COUNCIL

INCOME STATEMENT

Consolidated

$000's	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Income from Continuing Operations										
Rates + Annual Charges	43,108	44,709	46,308	47,955	49,656	51,688	53,925	56,298	58,828	61,526
User Charges + Fees	24,623	25,642	26,500	27,383	28,295	29,330	30,446	31,620	32,857	34,164
Other Revenues	1,669	478	488	497	507	517	528	538	549	560
Grants + Contributions provided for Operating Purposes	11,422	10,488	10,697	10,911	11,129	11,352	11,579	11,811	12,047	12,288
Grants + Contributions provided for Capital Purposes	7,379	7,088	3,230	3,220	3,967	4,158	4,691	3,105	3,004	3,138
Interest + Investment Revenue	6,202	6,450	6,708	6,976	7,255	7,546	7,848	8,161	8,488	8,827
Other Income	291	297	303	309	315	321	328	334	341	348
Total Income from Continuing Operations	**94,694**	**95,152**	**94,234**	**97,251**	**101,124**	**104,912**	**109,345**	**111,867**	**116,114**	**120,851**
Expenses from Continuing Operations										
Employee benefits and on-costs	31,731	32,842	33,827	34,842	35,887	36,963	38,072	39,215	40,391	41,603
Materials and services	32,530	32,426	33,561	34,736	35,952	37,210	38,512	39,860	41,256	42,699
Borrowing costs	659	1,048	1,082	1,259	1,505	1,577	1,382	1,195	1,003	800
Depreciation, amortisation and impairment of non-financial assets	18,232	17,771	18,846	19,969	21,058	22,089	23,142	24,247	25,424	26,591
Other expenses	2,577	2,680	2,787	2,898	3,014	3,135	3,260	3,391	3,526	3,667
Loss/(Gain) from the disposal of assets	1,472	1,538	1,607	1,680	1,755	1,834	1,917	2,003	2,093	2,188
Total Expenses from Continuing Operations	**87,201**	**88,305**	**91,710**	**95,384**	**99,171**	**102,808**	**106,285**	**109,911**	**113,693**	**117,548**
Surplus / (deficit) from continuing operations	**7,493**	**6,847**	**2,524**	**1,867**	**1,953**	**2,104**	**3,060**	**1,956**	**2,421**	**3,303**
Surplus / (deficit) before capital income	**114**	**(241)**	**(706)**	**(1,353)**	**(2,014)**	**(2,054)**	**(1,631)**	**(1,149)**	**(583)**	**165**

SINGLETON COUNCIL

GENERAL FUND

$000's	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Income from Continuing Operations										
Rates + Annual Charges	35,849	37,139	38,467	39,836	41,248	42,936	44,794	46,765	48,867	51,108
User Charges + Fees	15,948	16,461	16,991	17,536	18,099	18,717	19,374	20,060	20,779	21,531
Other Revenues	373	380	388	396	404	412	420	429	437	446
Grants + Contributions provided for Operating Purposes	11,404	10,470	10,679	10,892	11,110	11,333	11,559	11,790	12,026	12,267
Grants + Contributions provided for Capital Purposes	6,170	3,028	2,767	3,035	3,776	3,958	2,965	2,889	2,780	2,905
Interest + Investment Revenue	3,093	3,217	3,346	3,479	3,619	3,763	3,914	4,070	4,233	4,402
Other Income	282	288	294	300	306	312	318	324	331	337
Total Income from Continuing Operations	**73,119**	**70,983**	**72,932**	**75,473**	**78,562**	**81,431**	**83,344**	**86,327**	**89,453**	**92,996**
Expenses from Continuing Operations										
Employee benefits and on-costs	27,354	28,312	29,161	30,036	30,937	31,865	32,820	33,805	34,820	35,864
Materials and services	25,415	26,304	27,224	28,177	29,164	30,184	31,241	32,334	33,466	34,638
Borrowing costs	551	957	875	788	739	679	590	499	405	305
Depreciation, amortisation and impairment of non-financial assets	13,622	12,778	13,411	14,123	14,854	15,552	16,278	17,030	17,810	18,627
Other expenses	2,577	2,680	2,787	2,899	3,014	3,135	3,261	3,391	3,527	3,667
Loss/(Gain) from the disposal of assets	1,054	1,101	1,151	1,203	1,257	1,313	1,373	1,434	1,499	1,566
Total Expenses from Continuing Operations	**70,573**	**72,132**	**74,609**	**77,226**	**79,965**	**82,728**	**85,563**	**88,493**	**91,527**	**94,667**
Surplus / (deficit) from continuing operations	**2,546**	**(1,149)**	**(1,677)**	**(1,753)**	**(1,403)**	**(1,297)**	**(2,219)**	**(2,166)**	**(2,074)**	**(1,671)**
Surplus / (deficit) before capital income	**(3,624)**	**(4,177)**	**(4,444)**	**(4,788)**	**(5,179)**	**(5,255)**	**(5,184)**	**(5,055)**	**(4,854)**	**(4,576)**

WATER FUND

$000's	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Income from Continuing Operations										
Rates + Annual Charges	1,844	1,960	2,030	2,102	2,177	2,266	2,364	2,468	2,579	2,697
User Charges + Fees	7,082	7,529	7,798	8,075	8,362	8,704	9,081	9,480	9,906	10,360
Other Revenues	695	97	99	101	103	105	108	110	112	114
Grants + Contributions provided for Operating Purposes	7	7	8	8	8	8	8	8	9	9
Grants + Contributions provided for Capital Purposes	1,145	1,196	393	112	117	122	127	132	137	142
Interest + Investment Revenue	1,863	1,937	2,015	2,095	2,179	2,266	2,357	2,451	2,549	2,651
Other Income	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**12,636**	**12,726**	**12,343**	**12,493**	**12,946**	**13,471**	**14,045**	**14,649**	**15,292**	**15,973**
Expenses from Continuing Operations										
Employee benefits and on-costs	2,123	2,198	2,263	2,331	2,401	2,473	2,548	2,624	2,703	2,784
Materials and services	4,442	3,977	4,116	4,260	4,409	4,563	4,723	4,888	5,059	5,237
Borrowing costs	58	49	41	58	262	448	399	355	312	266
Depreciation, amortisation and impairment of non-financial assets	2,997	3,231	3,495	3,750	4,001	4,221	4,412	4,611	4,819	5,036
Other expenses	-	-	-	-	-	-	-	-	-	-
Loss/(Gain) from the disposal of assets	209	218	228	239	249	260	272	284	297	311
Total Expenses from Continuing Operations	**9,829**	**9,673**	**10,143**	**10,638**	**11,322**	**11,965**	**12,354**	**12,762**	**13,190**	**13,634**
Surplus / (deficit) from continuing operations	**2,807**	**3,053**	**2,200**	**1,855**	**1,624**	**1,506**	**1,691**	**1,887**	**2,102**	**2,339**
Surplus / (deficit) before capital income	**1,662**	**1,857**	**1,807**	**1,743**	**1,507**	**1,384**	**1,564**	**1,755**	**1,965**	**2,197**

SINGLETON COUNCIL

SEWER FUND

$000's	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Income from Continuing Operations										
Rates + Annual Charges	5,416	5,610	5,811	6,018	6,231	6,486	6,767	7,065	7,382	7,721
User Charges + Fees	1,594	1,651	1,710	1,771	1,834	1,909	1,992	2,079	2,173	2,272
Other Revenues	600	-	-	-	-	-	-	-	-	-
Grants + Contributions provided for Operating Purposes	10	11	11	11	11	11	12	12	12	12
Grants + Contributions provided for Capital Purposes	64	2,864	69	72	75	78	1,600	84	88	91
Interest + Investment Revenue	1,246	1,296	1,348	1,401	1,458	1,516	1,576	1,640	1,705	1,773
Other Income	8	9	9	9	9	9	10	10	10	10
Total Income from Continuing Operations	**8,938**	**11,441**	**8,958**	**9,282**	**9,618**	**10,009**	**11,957**	**10,890**	**11,370**	**11,879**
Expenses from Continuing Operations										
Employee benefits and on-costs	2,254	2,332	2,402	2,474	2,549	2,625	2,704	2,785	2,869	2,955
Materials and services	2,673	2,146	2,221	2,299	2,379	2,462	2,549	2,638	2,730	2,826
Borrowing costs	50	42	167	413	504	450	393	341	286	229
Depreciation, amortisation and impairment of non-financial assets	1,613	1,761	1,941	2,096	2,202	2,315	2,453	2,606	2,795	2,928
Other expenses	-	-	-	-	-	-	-	-	-	-
Loss/(Gain) from the disposal of assets	209	218	228	239	249	260	272	284	297	311
Total Expenses from Continuing Operations	**6,799**	**6,499**	**6,959**	**7,521**	**7,883**	**8,112**	**8,371**	**8,654**	**8,977**	**9,249**
Surplus / (deficit) from continuing operations	**2,139**	**4,942**	**1,999**	**1,761**	**1,735**	**1,897**	**3,586**	**2,236**	**2,393**	**2,630**
Surplus / (deficit) before capital income	**2,075**	**2,078**	**1,930**	**1,689**	**1,660**	**1,819**	**1,986**	**2,152**	**2,305**	**2,539**

CONTACT US
T 02 6578 7290
E council@singleton.nsw.gov.au
W singleton.nsw.gov.au

SINGLETON COUNCIL

OUR PEOPLE STRATEGY

2026 - 2029

W singleton.nsw.gov.au

SINGLETON COUNCIL

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ACKNOWLEDGEMENT OF COUNTRY

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 respects to elders past, present and future.

GENERAL MANAGER'S Message

Justin Fitzpatrick-Barr
General Manager

Local Government is the tier of government that operates at the 'coal face' with local communities to get the right outcomes for the respective local regions. There is no place where this is more evident than here in Singleton.

On a daily basis we get to work closely with the people of Singleton to support the delivery of their vision to be vibrant, progressive, connected, sustainable and resilient.

We constantly engage and collaborate both internally and externally, to ensure we deliver this vision in the best possible way for the community.

In essence, our organisation exists to Create Community. Our People Strategy 2025-2029 provides a framework to help ensure we deliver quality outcomes for the community with the right people, in the right roles, with the right skills and attitude, at the right time.

With a strong focus on our people, we continue to nurture a culture of being engaged, sustainable, safe and performing, operating in alignment with our core values: connected, accountable, adaptable, care, integrity.

The reason we work at Singleton Council is to support our wonderful community in its journey to reach its vision. We're looking forward to working together to deliver the best outcomes for our people, and the Singleton community over the next four years and beyond.

INTRODUCTION

The purpose of Our People Strategy 2025–2029 is to provide a clear framework to ensure Singleton Council delivers quality services to the community with the right people, in the right roles, with the right skills and attitude, at the right time. This strategy outlines the outcomes we're working towards and provides practical deliverables to help us get there over the next four years.

Our People Strategy is an important element of our Integrated Planning and Reporting requirements and is directly aligned with our Community Strategic Plan (CSP). *This alignment is outlined in section 6.*

It is a Strategy for Now and the Future

Our People Strategy 2025–2029 is our roadmap for cultivating a resilient, capable, and inclusive workforce. It reflects our commitment to not only meeting today's demands but also preparing for tomorrow's challenges—ensuring that our people, and our organisation, are set up for long-term success.

Building on the foundations of **Our People Strategy 2022–2026**, this updated strategy highlights what we've achieved, acknowledges our ongoing challenges, and identifies opportunities for improvement. It includes a detailed analysis of our workforce and outlines a program of actions to support a modern, sustainable workforce structure and culture. This will ensure we have the capability and capacity to deliver on the CSP objectives both now and into the future.

Our People Strategy 2025–2029 focuses on delivering:

- A clear plan to build workforce capability and capacity.
- Initiatives to strengthen an engaged, safe, sustainable and performing workplace culture.
- Metrics and reporting mechanisms to track progress and support continuous improvement.

By staying aligned with the CSP and maintaining a forward-thinking approach to workforce planning, we're committed to ensuring Singleton Council continues to meet the needs of our community and achieve organisational success. Specifically, this strategy contributes to the delivery of Singleton Council's Delivery Program Objective *5.1.3 Our People and Systems are continuously evolving to ensure we meet the challenges of the future*.

Our People Strategy 2025–2029 has been developed using the following data:

- Business Unit Workforce Plans developed using our **Workforce Planning Framework**.
- Quarterly reporting on workforce metrics to track progress and support evidence-based decision-making including a review of **Our People Strategy 2022-2026 achievements**.
- **Workforce Analysis** - A thorough review of internal and external workforce data, including key metrics and industry benchmarking.

Community Expectations

- Engaging and collaborating internally, and consulting externally with key stakeholders, and the community during the CSP engagement process.
- Identifying emerging trends and community expectations to guide future workforce needs.

OUR WORKFORCE PLANNING FRAMEWORK

To deliver exceptional services to the Singleton community, we apply a comprehensive Workforce Planning Framework. Workforce planning is undertaken at a Business Unit level on a comprehensive basis every 3-4 years and reviewed annually.

The Framework includes:

Current Workforce Analysis

- Reviewing workforce demographics, skills, and performance to understand where we are today.

Future Workforce Demand + Supply

- Forecasting what roles and skills we'll need in the future, considering trends and priorities.

Labour Supply Strategies

- Identifying the best sources of talent, whether that's through developing our current workforce, 'growing our own', or recruiting externally.

Gap Analysis + Action Planning

- Addressing challenges such as skill shortages, succession planning, and recruitment trends.
- Proactively planning to close gaps and mitigate risks.

OUR IP+R FRAMEWORK

Integrated Planning + Reporting Links to the People Strategy

The Community Strategic Plan is the highest level of strategic planning that local councils undertake. It is the keystone document of the NSW Government's **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:

1. **Long Term Financial Plan**
2. **Asset Management Strategy**
3. **Workforce Management Plan (Our People Strategy – 4 years)**

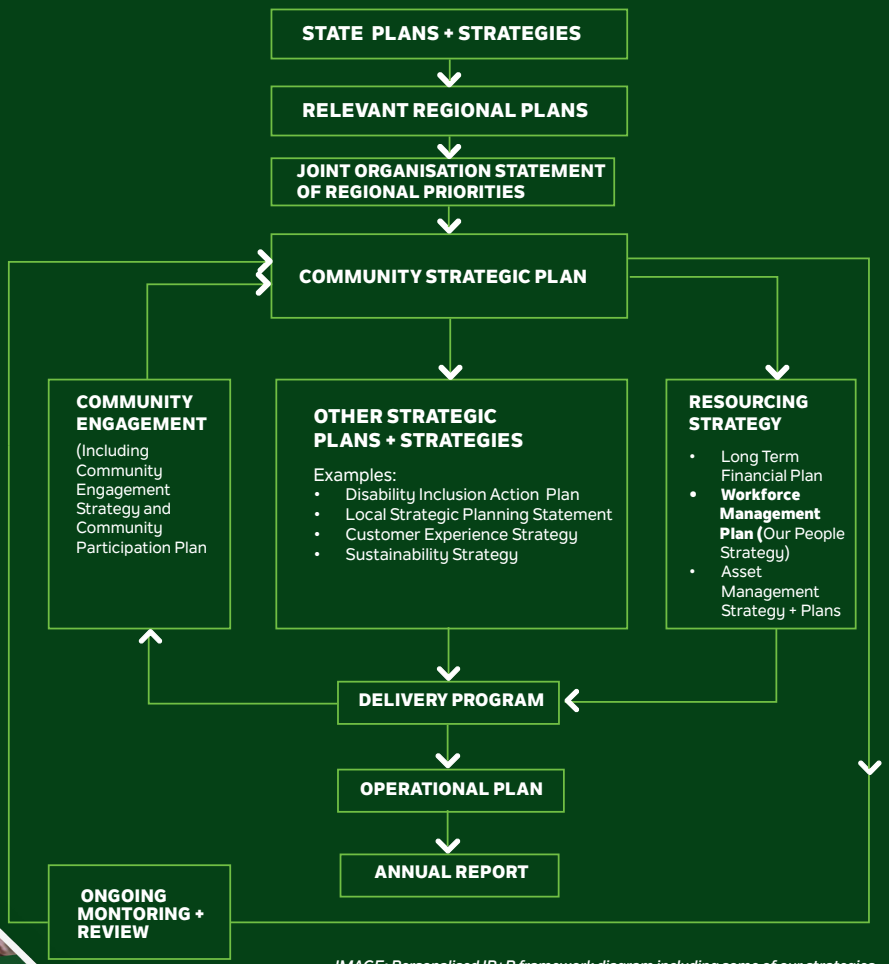


IMAGE: Personalised IP+R framework diagram including some of our strategies

We exist to
CREATE COMMUNITY
We exist to
CREATE COMMUNITY
THROUGH OUR VISION
COMMUNITY
Vibrant
Progressive
Connected
Sustainable
Resilient
WORKFORCE
Engaged
Safe
Sustainable
Performing
We achieve this by sticking to our VALUES
Connected
Integrity
Adaptable
Accountable
Care

OUR PEOPLE STRATEGY 2022-2026 | Achievements

Our People Strategy 2022 - 2026 detailed four key pillars with specific objectives, actions and measures linked to each.
The key pillars were:

- Back to Basics
- Career Pathways
- Future Proofing
- Safe + Healthy

Throughout the period of 2022 to present, Council's focus on delivering Our 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 2022, 2023 + 2024

StateCover Mutual Award for Best WHS Initiative 2023

Hunter Safety Award for Most Innovative WHS Idea (large organisation) 2024

Key actions and initiatives achieved during the period:

1.1 Build an inclusive and values-driven organisation.

- Redeveloped our organisational values to align with our purpose, driving our culture towards an engaged, safe, sustainable, and performing (ESSP) workforce.
- Redeveloped our Employee Value Proposition, launching the 'ADD VALUE. BE VALUED.' campaign to showcase Singleton Council as an Employer of Choice.

1.2 Services are provided by the right people, in the right jobs, with the right skills and attitudes at the right time.

- Reviewed and improved recruitment processes to develop targeted and individualised recruitment strategies, enhancing the candidate experience and alignment with organisational needs.
- Enhanced our program of benefits, rewards, and recognition to support staff attraction and retention, ensuring alignment with workforce priorities.

1.3 Our people are diverse, high-performing, and reflect the community we serve.

- Developed and implemented the 2022–2026 Equal Employment Opportunity (EEO) Management Plan, reinforcing our commitment to inclusivity and diversity.

2.1 Empower our people with opportunities for growth and development.

- Continued the leadership development program through annual planning and rollout to all people leaders, embedding our collective leadership model.
- Developed and launched an 'aspiring leaders' program, creating professional development opportunities for emerging leaders across the organisation.

2.2 Retain talent by fostering career progression and pathways.

- Continued the 'Grow Our Own' recruitment campaign, encouraging internal staff to pursue new opportunities as they arise.
- Secured government funding to support the Apprentice/Traineeship/Cadet Program, which will target critical areas and local recruits to address skills shortages.

3.1 We respond positively to ongoing disruption and change through strategic workforce planning.

- Ensured business unit workforce plans matured through annual reviews, updates, and continuous improvement processes.
- Incorporated and analysed staffing demands arising from workforce planning within service level agreements (where applicable), ensuring alignment with operational priorities.
- Developed and piloted the first stages of a succession planning framework to address long-term workforce sustainability.

3.2 We provide the right balance of flexibility and purpose to retain skills and knowledge.

- Promoted and achieved maximum flexibility/work-life balance across the organisation, acknowledging the diversity of services provided and supporting work-life balance.

4.1 We are committed to achieving the highest level of safety and wellbeing.

- Implemented the Integrated Risk Management Plan 2022–2025, embedding a proactive approach to safety.
- Developed and rolled out a comprehensive Safety Culture Program to enhance workplace safety practices and awareness.

4.2 Our people are leaders and innovators in building a safe and healthy workplace.

- Continued to develop and implement the annual SWELL program, supporting the physical, emotional, and mental wellbeing of all employees.

Through our commitment to continuous improvement in the people space, the implementation of Our People Strategy 2022 - 2026 has delivered exceptional outcomes for Singleton Council. Staff engagement has risen to an outstanding 80%, reflecting the positive impact of our initiatives on workplace culture and satisfaction. Further, our focus on attracting, developing, and retaining top talent has earned Singleton Council the ultimate accolade of being named Employer of Choice year-on-year throughout the period.

WORKFORCE ANALYSIS

General Labour Market Challenges

Employers across Australia are facing a range of macro-level labour market challenges that will shape workforce strategies for years to come. Singleton Council is not immune to these pressures, and understanding these trends is critical to developing effective longer-term strategies to attract, develop, and retain talent.

Key challenges and opportunities for Local Government workforces include:

Skill Shortages
Local governments are experiencing difficulty filling critical roles, particularly in technical, trade, and professional occupations.

Ageing Workforce
A significant proportion of the local government workforce is nearing retirement, necessitating robust succession planning and strategies to attract younger workers.

Digital Transformation
The increasing adoption of technology across industries is reshaping workforce needs, requiring upskilling and reskilling programs to meet future demands.

Labour Market Competition
Regional employers face competition not only from other regions but also from metropolitan employers offering unique hybrid work opportunities.

Economic Pressures
Inflation and cost-of-living pressures are influencing employment expectations, including salary, flexibility, and benefits.

These challenges underscore the importance of building a workforce strategy that leverages Singleton's unique regional strengths while addressing the broader issues shaping the Australian labour market. By aligning with these trends, Singleton Council can position itself as an employer of choice and ensure it has the capability and capacity to meet the needs of its community now and into the future.

General Skills Shortages + Future Capabilities

Recent data gathered by **Jobs and Skills Australia** indicates a softening in the labour market, with a shift from full-time to part-time employment and a slight increase in the unemployment rate to 4% as of December 2024. Despite these trends, underlying conditions remain tight, with many employers facing challenges in finding suitable workers.

The 2022 Local Government Workforce Skills and Capability Survey NSW Report found that over 91% of respondent councils experienced skills shortages during the 2021–22 period.

Key shortage areas include:

- **Engineering**
- **Urban and Town Planning**
- **Building Surveying**
- **Project Management**

Emerging critical shortages were also identified in:

- **Water Treatment Operators**
- **Accountants**
- **ICT Professionals**
- **Mechanical Tradespersons**

These shortages are exacerbated by factors such as an ageing workforce, limited access to training and increased competition for skilled labour. Such challenges can impede councils' ability to deliver essential services and meet community expectations.

Federal government sources, such as the Australian Government's Skilled Occupation List (SOL) and the Occupation Shortage List (OSL) from Jobs and Skills Australia, provide comprehensive insights into national skill shortages that align with those identified at the local government level.

The Skilled Occupation List (SOL) identifies professions in demand across Australia, and includes:

- **Engineering Professionals**
- **ICT Professionals**
- **Health Professionals**
- **Construction and Trades**

Similarly, the **Occupation Shortage List (OSL)** provides a point-in-time assessment of occupations experiencing shortages in the Australian labour market. **The 2024 OSL indicates that 33% of assessed occupations are in national shortage, with significant gaps in:**

- **Technicians and Trades Workers: 50% of occupations in this category are in shortage, including all Construction Trades Workers**
- **Professionals: Notably, Health Professionals are experiencing pronounced shortages**

These federal insights mirror the challenges faced by local governments, including Singleton Council. The alignment between federal and local data underscores the widespread nature of these skill shortages across levels of government.

Singleton Council Workforce Planning

Singleton Council's experience aligns closely with these broader sectoral challenges. Similar to the findings of the 2022 survey, Singleton Council has identified potential shortages in engineering, planning, building surveying, ICT professionals and water treatment operators.

Our 2024 workforce planning process has identified hard to fill and difficult to recruit roles in the areas of:

- Childcare
- Economic Development
- Work Health + Safety
- Finance
- Governance
- ICT
- Water + Sewer Services
- Waste
- Engineering
- Regulatory Services (Building Surveying)
- Planning+ Environment

These areas of shortage reflect the challenges faced by councils across the sector. For instance, the difficulties in recruiting water treatment operators, planning and regulatory roles in Singleton is reflective of similar shortages identified in the broader local government workforce.

In addition, Business Unit Workforce Plans have identified strategies to fill workforce gaps including initiatives such as:

- Ensuring maximum flexibility/work-life balance can be achieved across all roles
- Career development and progression opportunities including cross skilling and capability building
- Succession planning and strategic targeted recruitment campaigns for hard to fill roles

In response, Singleton Council's Our People Strategy 2025–2029 incorporates targeted objectives, initiatives and actions to address these challenges. A fundamental component of this strategy is securing grant funding to introduce nine new cadets, apprentices, and trainees in 2025, to support critical skill shortages not just in Singleton, but the local government sector broadly.

By proactively addressing these challenges and investing in workforce development through this strategy, Singleton Council is committed to meeting current and future community needs.

At the time of writing, Singleton Council employs 266 individuals, making it one of the largest employers in the Local Government Area (LGA). This position as a significant employer provides Singleton Council with unique opportunities to:

- **Drive Economic Growth:** By employing a substantial proportion of the local workforce, the Council supports economic stability and local spending.
- **Create Community:** Singleton Council employees contribute directly to initiatives that improve local infrastructure, services, and quality of life.
- **Lead Workforce Development:** Council is well-positioned to implement training and career development programs, which can assist in addressing skill shortages within the region.

WORKFORCE SNAPSHOT

80%
Staff engagement

12%
Staff turnover

Gender Split Across Council

143 Female

123 Male

Employee Status

188 Full time

16 Part time

25 Casual

37 Temporary/ Contract

OUR CURRENT WORKFORCE ANALYSIS

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 Singleton Council with a snapshot of the workforce as it is at the time of writing this strategy.

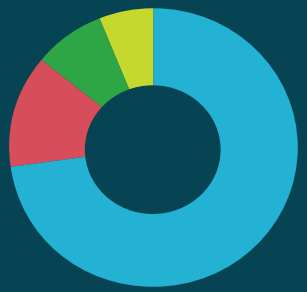
Employment Type Across Singleton Council

Full-time employees represent 71% of the total workforce of Singleton Council. Part time, casual and temporary employees make up an additional 9%, 6% and 14% of the workforce respectively.

This differs only 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 Singleton Council's approach to resourcing into the future.

Employee Status

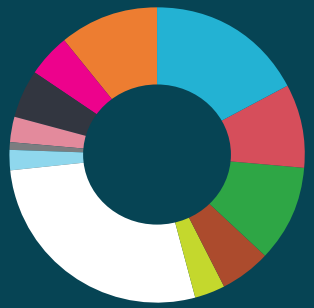


Employee Status	Head Count
Full Time (71%)	188
Part Time (9%)	25
Casual (6%)	16
Temporary/ Term Contract (14%)	37
Grand total	**266**

The diverse functions within Council's workforce reflect the complexity and breadth of local government operations, requiring a wide range of specialised and generalist skills to deliver on our CSP objectives. Like many local governments across Australia, Council faces skills shortages in critical areas as discussed earlier. This challenge is further compounded by Singleton's unique demographic and operational profile, where the demand for technical skills in Infrastructure Services and Water + Sewer is vital for managing essential services and growth, while Community Services and Strategy + Engagement play a key role in fostering community wellbeing and strategic vision, and increasingly importantly for Singleton, economic diversification. Similarly, Corporate Services, Finance, Integrated Risk Management and the General Managers Office require expertise in a range of areas.

Addressing these skill shortages requires a proactive approach that combines targeted recruitment, skills development, and succession strategies, particularly in hard-to-fill roles. Singleton's workforce profile, which includes a predominantly full-time workforce (71%), highlights the need for a balanced and flexible resourcing model that incorporates opportunities for part-time, casual, and temporary employment to attract a wider talent pool. By leveraging the strengths of our current workforce and addressing gaps in critical areas, Council is well-positioned to adapt to changing workforce demands and ensure sustainable service delivery for the Singleton community.

Council Functions

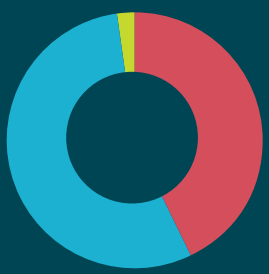


Council Function	FTE	%
Community Service Delivery	41.69	17.3%
Corporate Services	21.2	8.8%
Development & Environmental Services	26	10.8%
Finance	13	5.4%
GM's Office	8	3.3%
Infrastructure Services	67	27.9%
Integrated Risk Management	5	2.1%
Organisation Excellence	2	0.8%
People & Culture	6.6	2.7%
Strategy & Engagement	12.89	5.4%
Waste & Circular Economy	11	4.6%
Water & Sewer	26	10.8%

Location of our Workforce

The majority of Singleton Council's employees reside within the Singleton and Hunter region. Our data shows that **44% of our people live directly within the Singleton LGA, and 54% 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 Singleton 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	Head Count
Singleton LGA (44%)	118
Hunter Region (outside LGA) (54%)	142
Outside Hunter region (2%)	6
Grand Total	**266**

Age-Based Analysis

Trends indicate that Australia's workforce and population are ageing due to advances in healthcare, shifts in government policy, and sustained demand for key skills. To assess how this trend impacts us, we have analysed our workforce across age-based groupings.

The Local Government Workforce and Future Skills Report 2022 reveals that local government employs an older workforce compared to the Australian all-industry average, with 53% of employees aged over 45 in local government, compared to 40% across all industries. Additionally, the report highlights a consistent decline in the representation of employees under 30, reflecting broader challenges in attracting younger talent.

At Singleton Council, the median age of our workforce is 44, aligning closely with the all-industry average. Approximately 54% of our employees are under the age of 45, and 12% are aged 60 or above. Compared to other councils in New South Wales, our workforce is notably younger. However, with 35% of our staff projected to reach retirement age within the next 15 years, workforce planning remains a priority.

During the 2025–2029 planning period, Singleton Council will actively address the challenges of an ageing workforce through targeted workforce planning and succession management strategies. Equally important is our commitment to building an attractive employment proposition for all generations. Leveraging Federal Government funding, Singleton Council will create at least nine new trainee, apprentice, and cadet positions in 2025, providing a clear pathway for younger generations to pursue rewarding careers in local government. This approach ensures we remain agile, innovative, and well-prepared to meet future community needs.

Age Representation Across Council

Age Group	Representation	Headcount
19 and under	1%	3
20 - 24 yrs	5%	13
25 - 29 yrs	7%	19
30 - 34 yrs	11%	28
35 - 39 yrs	14%	38
40 - 44 yrs	16%	42

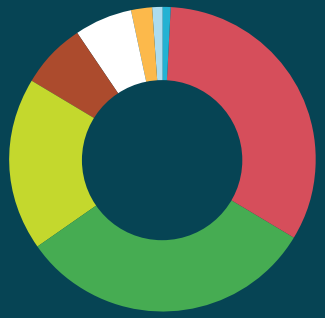
Age Group	Representation	Headcount
45 - 49yrs	12%	31
50 - 54 yrs	12%	32
55 - 59 yrs	11%	28
60+ yrs	12%	32

% Rounded to the nearest decimal

Employee Length of Service

Tenure Across Singleton Council

In the wake of significant workforce shifts, including the global phenomenon of "The Great Resignation" in 2021/2022, Singleton Council has experienced a period of change and natural attrition. This has resulted in a substantial proportion of employees with less than five years of service, with over 60% of the workforce having tenure between 0–<5 years. This data highlights the need to focus on retention strategies, onboarding excellence, and cultivating long-term engagement to build organisational stability and capacity.



% Rounded to the nearest decimal

Tenure group (years)	**Headcount**
0-2 (40%)	106
2-5 (28%)	74
5-9 (15%)	39
9-14 (6%)	17
14-19 (6%)	15
19-24 (3%)	7
24-30 (2%)	5
30 (1%)	3

Diversity + Inclusion

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.

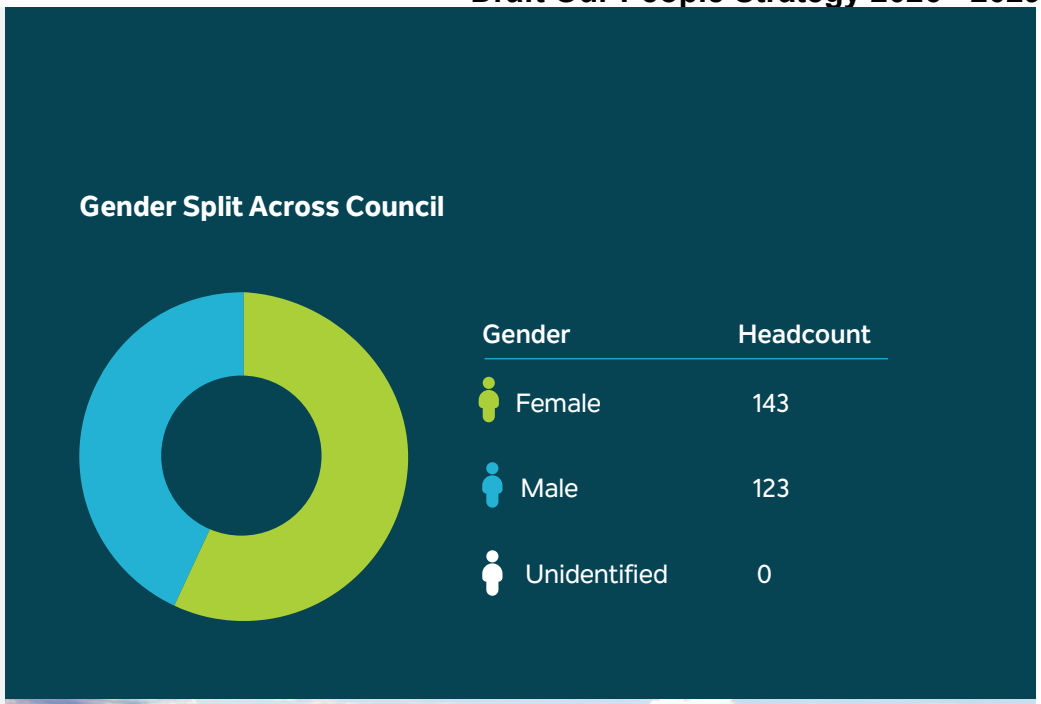
The implementation of this plan continues to support initiatives that ensure Council has a diverse and engaged workforce to provide the best possible service to our community.

Gender Split Across Council

Council remains committed to fostering gender balance and enhancing the overall diversity of our workforce. The following gender-based analysis highlights the current composition of our workforce as of this publication. **Women represent a slightly larger proportion of our workforce (53%). Although only 40% of all leadership roles are held by women, more than 50% of positions on the Senior Leadership Team are occupied by women**.

These figures highlight Council's commitment to gender equity and suggest that we are performing well relative to other NSW councils. However, the report also underscores the importance of ongoing efforts to promote diversity and inclusion across all facets of local government.

Looking ahead, Council sees an opportunity to further advance gender balance and inclusivity. Through Our People Strategy 2025 - 2029, Council will focus on embedding **initiatives that attract, retain, and develop diverse talent**, ensuring equitable opportunities for women across all levels of the organisation.



Our **workforce is diverse** and strives to reflect the community we serve.

Aboriginal and Torres Strait Islander Representation:

- Council Workforce: 3% identify as Aboriginal or Torres Strait Islander; an additional 1% prefer not to disclose.
- Singleton Community: 8.3% identify as Aboriginal or Torres Strait Islander.

Disability Representation:

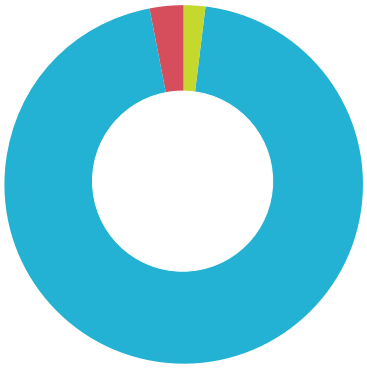
- Council Workforce: 9% report having a disability, with 3% requiring workplace adjustments.
- Singleton Community: 6.4% require assistance with core activities; 4.8% have a profound or severe disability.

Cultural Diversity:

- Council Workforce: 9.7% are born outside Australia.
- Singleton Community: 14.6% are born outside Australia.

These comparisons highlight areas where Council's workforce composition aligns with or differs from the broader community demographics. Council remains committed to enhancing diversity and inclusion, ensuring our team reflects the rich diversity of Singleton's population. Further actions and initiatives will be developed and reflected in Singleton Council's Equal Employment Opportunity Management Plan 2025 – 2029 (under development at time of writing).

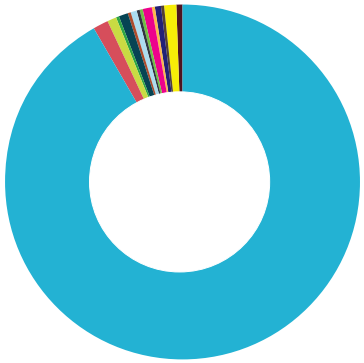
Diversity of Workforce



Diversity

- Non Aboriginal (95%)
- Aboriginal (3%)
- Prefer not to say (2%)

Workforce Heritage



Australia	244	91.7%
United Kingdom	4	1.5%
Scotland	2	0.8%
Bangladesh	1	0.4%
China	2	0.8%
Colombia	1	0.4%
Croatia	1	0.4%
Germany	1	0.4%
Holland	1	0.4%
India	2	0.8%
Iran	1	0.4%
Nepal	1	0.4%
New Zealand	1	0.4%
South Africa	3	1.1%
Zimbabwe	1	0.4%

% Rounded to the nearest decimal

Turnover Trends

Understanding our ability to recruit and retain employees over time provides another input to Our People Strategy. The following analysis examines 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 departed Council. For the purposes of this analysis, our turnover data includes voluntary departures only.

Voluntary Turnover

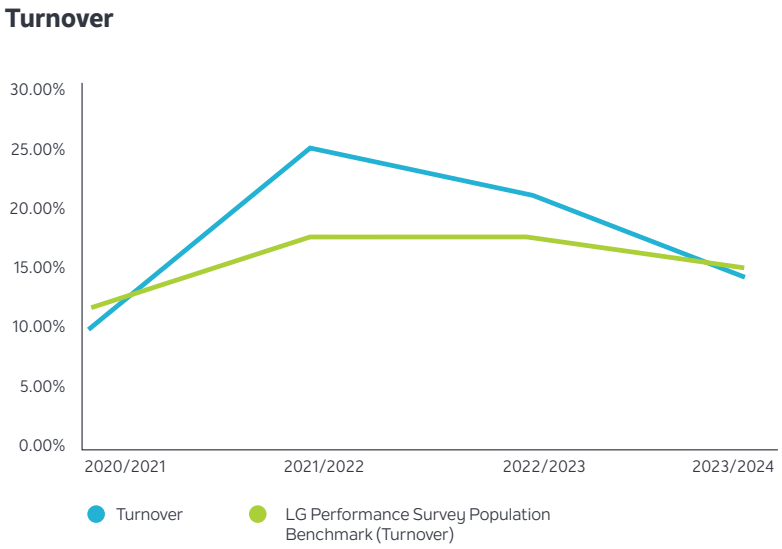
Over the period from 2020/2021 to 2023/2024, Singleton Council turnover initially spiked above the benchmark but since has consistently trended downward, currently sitting below the NSW Councils' 2024 benchmark of 18%.

Turnover peaked during 2021/2022, coinciding with the global phenomenon of the "Great Resignation," where employees across industries reassessed career priorities amidst the disruptions caused by the COVID-19 pandemic. This aligns with the broader trends seen in NSW councils, where turnover rates were reported up to 27% during the same period.

Despite this initial spike, Singleton Council's turnover has steadily declined, with the most recent quarter averaging 12%. This suggests effective retention strategies, such as improved workforce engagement, targeted retention efforts, and a focus on enhancing the employee experience.

Increased workforce mobility seen during the "Great Resignation" reflects national trends of employees seeking better alignment between their work and personal values. Generational shifts further contribute to turnover as younger workers, particularly Gen Z and Millennials, prioritise flexibility, growth opportunities, and workplace culture over traditional job stability.

This strategy addresses the possibility of additional generational turnover through workforce planning and succession management during the period. Further, 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 is highlighted during attraction campaigns.



Employee Engagement Trends

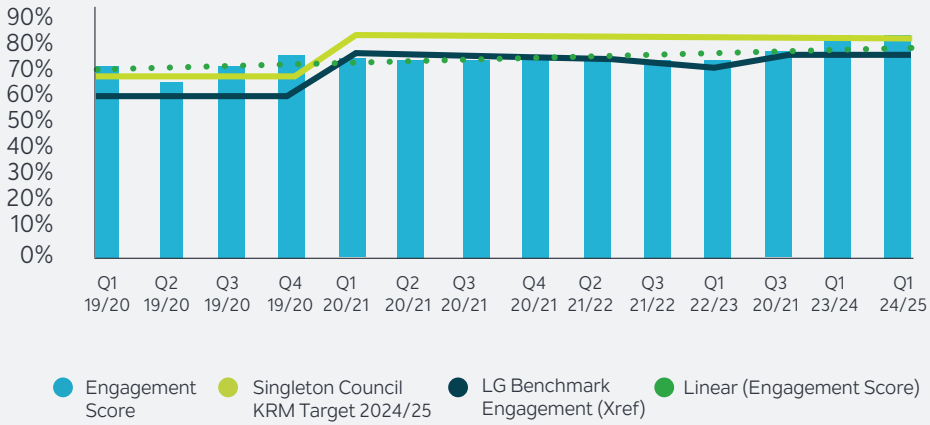
Employee engagement, often regarded as the ultimate measure of a people strategy, reflects the extent to which employees feel passionate about their work, are committed to the organisation, and go above and beyond in their roles. Council utilises the Xref survey tool to gauge engagement levels across permanent, fixed-term, and casual employees. A comprehensive 'deep dive' survey was conducted in September 2023, with a follow-up 'pulse' survey conducted in September 2024.

During the 2022-2025 period, employee engagement at Council demonstrated a steady upward trend. **The most recent survey recorded an 80% engagement score, an improvement from 78% in the previous survey**.

This score reflects high levels of job satisfaction and commitment among staff. Importantly, Council's engagement score is 15% higher than the typical benchmark for Local Government organisations.

High employee engagement levels are a strong indicator of a motivated workforce and are directly linked to delivering exceptional outcomes for the community, both now and into the future. The initiatives outlined in this strategy are closely aligned with continuous improvement across Council's people frameworks, ensuring sustained and positive engagement results.

Employee Engagement Score



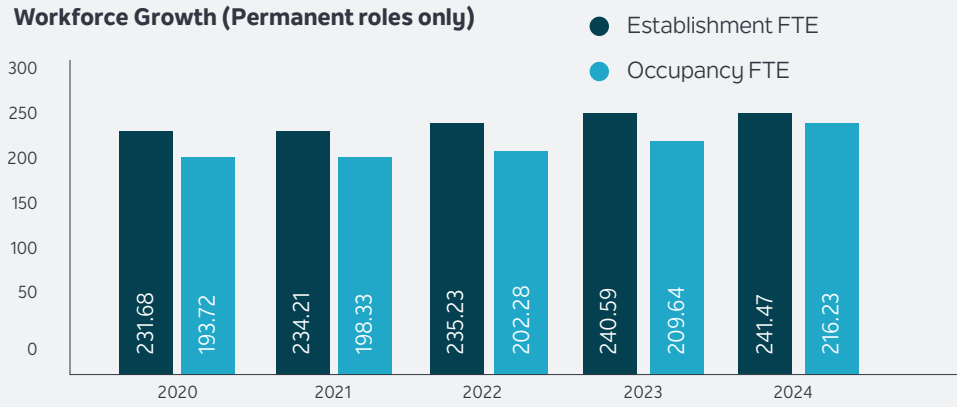
Workforce Growth

Since 2020, Singleton Council's permanent workforce has experienced steady growth, increasing from 231.68 FTE in 2020 to 241.47 FTE in 2024, representing an average annual growth rate of 1.04%. This growth reflects Council's commitment to building a stable and sustainable workforce to meet the evolving needs of the community. While additional contract and temporary positions have been funded through grant programs such as Resources for Regions, the focus has remained on strengthening the permanent workforce to ensure long-term service delivery and operational resilience.

This growth reflects both increased service demands and broader trends across NSW local governments. As noted in the Local Government Workforce Skills and Capability Survey 2022, councils are facing increased pressure to deliver services traditionally managed by state and federal governments. This "cost-shifting" has required councils to expand their responsibilities far beyond the traditional "rates, roads, and rubbish" model. Today, councils are expected to address a wide array of social, economic, and environmental challenges, necessitating growth in workforce capacity and skillsets.

In particular, for the Singleton local government area, there is an increasing need to allocate dedicated resources to drive economic evolution. With Singleton at a critical juncture—navigating a transition away from traditional industries such as coal—Council is taking proactive steps to diversify the local economy and build a sustainable future. This includes investments in workforce capability to support economic development initiatives, foster business innovation, and attract new industries and investment to the region. Council's strategic decision to increase its workforce also aligns with NSW local government efforts to address critical skills shortages, as reported in the Local Government Workforce Skills and Capability Survey 2022, where over 91% of councils highlighted gaps in areas such as engineering, urban planning, and project management. These skills are essential for councils like Singleton to meet their evolving responsibilities and deliver on community expectations.

As the role of local government continues to expand, resourcing for economic transformation, especially in regions like Singleton, will be critical to ensuring a resilient and prosperous future. Council remains committed to building the workforce capacity and partnerships needed to meet these challenges head-on, ensuring it is well-equipped to support the community's evolving needs.



Employee costs

As outlined in Council's Community Strategic Plan, meeting our obligations to the community requires proactive management of operational expenditure, including employee costs. Workforce growth has been essential to expand services and respond to the evolving needs of the Singleton community. However, despite this growth, Council has effectively managed employee costs, ensuring they remain stable as a percentage of operational expenses.

Overall, increases to Council's employee costs are attributed to:

- Wage growth levels, including mandated award increases
- Incremental increases in compulsory superannuation contributions
- Adjustments in the balance of outsourced versus insourced services
- Expanded service offerings driven by the community's changing needs

From 2021 to 2024, Council's **operational expenses have remained relatively steady, averaging around $72 million annually**. During this period, employee costs have also remained stable, averaging 37% of total operational expenses.

While Council's workforce has grown significantly to accommodate expanded service delivery and strategic initiatives, this growth has been accompanied by disciplined financial management and supported through grant funding. This is reflected in employee costs remaining stable as a percentage of operational expenses.

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	('000)	('000)	('000)	('000)	('000)	('000)	('000)	('000)
Operational Expenses	*$74,041*	*$79,309*	*$84,657*	*$87,201*	*$88,305*	*$91,710*	*$95,384*	*$99,171*
Employee Costs	*$25,036*	*$27,964*	*$29,672*	*$32,731*	*$32,842*	*$33,827*	*$34,842*	*$35,887*
Employee cost /Total operational expense	**34%**	**35%**	**35%**	**36%**	**37%**	**37%**	**37%**	**36%**

Council's Long-Term Financial Plan has a continued focus on financial sustainability, with a commitment to balancing the growth in employee cost with service delivery demands and continued financial sustainability. This approach ensures that resources are allocated efficiently to meet current and future needs of the community.

Based on available data, employee costs constitute a significant portion of NSW councils' operational expenditures. The Independent Pricing and Regulatory Tribunal (IPART) conducted a cost survey in 2019, revealing that employee benefits and on-costs accounted for **38.2% of total council expenditures, down from 41.2% in 2015**.

This indicates that, on average, employee-related expenses represent **approximately 38% of NSW councils' total expenditures**. It's important to note that this percentage can vary among councils, influenced by factors such as council size, service scope, and community needs.

In comparison, Singleton Council's employee costs have remained relatively stable as a percentage of operational expenses, **averaging around 37% between 2021 and 2025**. This is slightly below the state average, suggesting effective management of employee-related expenditures in relation to overall operational costs.

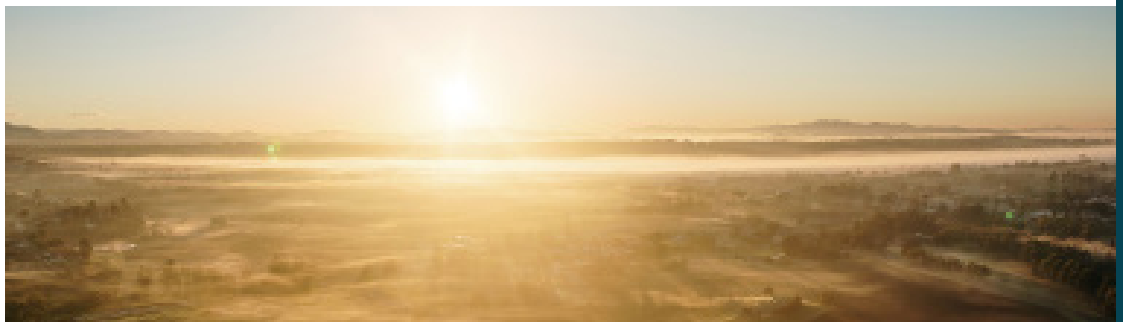
Maintaining employee costs within a certain percentage of operational expenses is crucial for financial sustainability. It ensures that councils can allocate sufficient resources to other essential services and infrastructure projects while meeting staffing requirements.

OUR PLAN - STRATEGY TO ACTION

Our People Strategy 2025–2029:
Building a Workforce for the Future

Our People Strategy 2025–2029 outlines our commitment to creating a workplace that reflects the needs of our community and positions our workforce for success. Building on the foundation of our Engaged, Safe, Sustainable, and Performing (ESSP) workforce, this strategy focuses on enhancing our organisational capability to meet both current and future challenges. Importantly, the strategy directly addresses opportunities for improvement identified in the 2023 Staff Engagement Survey, particularly in relation to providing enhanced learning, development, and career opportunities.

We have taken a comprehensive approach to the development of this strategy, structured around four key pillars. Each pillar is supported by clear objectives, and actionable initiatives, ensuring alignment with our desired culture and organisational values. Progress will be continuously monitored through a suite of measures enabling us to refine and enhance the strategy as we work toward our goals.



Key Pillars of Our People Strategy 2025-2029

Foundation for Success
Developing planned, effective, and strategic approaches to workforce resourcing and retention, grounded in our organisational culture and values.

Career Pathways
Creating clear progression and career pathways through professional development, skills building, and experience-based learning to invest in and retain our talent.

Future Proofing
Designing and implementing workforce and succession management programs that prepare our organisation for future challenges and ensure ongoing success.

Safe + Healthy
Continuously improving our work health, safety, and wellbeing programs to prioritise the physical and mental health of our employees.

Objectives

Each pillar is defined by targeted objectives that align with our organisational priorities. These objectives guide the actions and initiatives that bring the strategy to life.

Actions + Initiatives

Our People Strategy incorporates a diverse range of practices, actions, and initiatives designed to achieve our strategic objectives.

Measures of Success

We will monitor the success of Our People Strategy through a comprehensive set of measures, including:

- Employee engagement scores
- Turnover and Retention rates
- Participation in professional development programs
- Reduction in workplace incidents and injuries
- Completed succession plans

By consistently evaluating these metrics, we will ensure the strategy evolves in response to progress and changing workforce needs.

Pilar 1: Foundation for Success

Developing planned, effective, and strategic approaches to workforce resourcing and retention, grounded in our organisational culture and values.

Objectives	Action	Timing
1.1 We continuously build an inclusive, performing and values-driven organisation.	1.1.1 Develop and implement the 2025–2029 Equal Employment Opportunity (EEO) Management Plan to support inclusivity.	2025
	1.1.2 Re-develop the Performance Framework to strengthen alignment to purpose, values and directly to CSP pillars.	2026
	1.1.3 Develop and implement an organisational capability framework that reflects our values and priorities.	2027
1.2 Services are provided by the right people, in the right jobs, with the right skills and attitudes at the right time.	1.2.1 Implement new technology platforms to enhance recruitment, onboarding, performance, and engagement experiences.	2026
	1.2.2 Develop and implement an enhanced onboarding program to reflect and promote our values and culture.	2025
	1.2.3 Review and expand our benefits, rewards, and recognition program to support staff retention and satisfaction.	Annually/ Ongoing

Pillar 2: Career Pathways

Creating clear progression and career pathways through professional development, skills building, and experience-based learning to invest in and retain our talent.

Objectives	Action	Timing
2.1 We empower our people with opportunities for growth and development.	2.1.1 Continue and expand the leadership development program including the 'aspiring leaders' program to create pathways for emerging leaders.	Annual/Ongoing
	2.1.2 Provide people leader training and skills development as part of induction and ongoing development using a structured toolkit approach.	2025– Ongoing
	2.1.3 Establish structured career pathways through career development plans and expand the 'Grow Our Own' campaign.	2027
2.2 We foster talent by creating career progression and pathways.	2.2.1 Launch Future Ready Singleton, an Apprentice/Traineeship/Cadet Program to address critical skills shortages and create opportunities for local youth.	2025
	2.2.2 Create career pathways maps for key roles to support staff in visualising long-term opportunities within the organisation.	2026
	2.2.3 Continue to explore funding opportunities to support additional professional development.	Annual/Ongoing

Pillar 3: Future Proof

Designing and implementing workforce and succession management programs that prepare our organisation for future challenges and ensure ongoing success.

Objectives	Action	Timing
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
	3.1.2 Ensure workforce planning demands are incorporated into service level agreements.	Annual/Ongoing
	3.1.3 Develop and implement succession planning frameworks for all roles across Council.	2025
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 leave management, flexible work arrangements, and knowledge transfer procedures.	2027
	3.2.2 Ensure maximum flexibility is promoted and achieved, acknowledging diversity of services provided.	Annual/Ongoing

Pillar 4: Safe + Healthy Workforce

Building on our Work Health Safety Management and Wellbeing programs to ensure safety, health, and wellbeing of our people.

Objectives	Action	Timing
4.1 We are committed to achieving the highest level of safety and wellbeing.	4.1.1 Implement the Integrated Risk Management Plan 2025–2028.	2025–2028
	4.1.2 Promote Safe Work Month annually, using injury management data analysis to inform programs.	Annual/Ongoing
4.2 Our people are leaders and innovators in building a safe and healthy workplace.	4.2.1 Continue to develop and implement the annual SWELL program.	Ongoing
	4.2.2 Incorporate a proactive and personalised service offering into the SWELL program to support holistic wellbeing.	Annual/Ongoing

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ASSET MANAGEMENT STRATEGY 2025 - 2035

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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.

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EXECUTIVE **SUMMARY**

As part of the preparation of the Asset Management Strategy (AMS) 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 $1,062 million dollars. Asset Management Plans have now been developed for each of the seven main classes of assets Council controls.

The AMS 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 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. 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 2025 $,000)

Asset	Fair Value	Replacement Cost	Operation + Maintenance	Renewal	Upgrade + New	Funding Gap	Backlog Year 1	Backlog Year 10
Roads	648,412	777,246	7,237	6,126	661	-8,034	-4,438	-80,337
Drainage	124,987	156,564	700	223	230	-922	-867	-9,216
Buildings	76,380	105,627	3,079	1,362	1,412	-973	-5,487	-9,731
Open Space + Reserve	26,292	50,566	3,865	198	583	-1,295	-1,244	-12,955
Transport	15,453	18,976	1,011	12	646	-630	-371	-6,303
Water	110,387	191,649	4,237	2,736	4,108	-4,481	-1,719	1,176
Sewer	65,308	101,223	4,860	1,984	1,511	-7,042	-2,764	-7,767
Total	**1,067,220**	**1,401,851**	**28,969**	**12,641**	**9,152**	**-23,378**	**-16,890**	**-125,133**

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Figure 1.1: Anticipated Rolling Backlog over the next 10 years (2025 $,000)

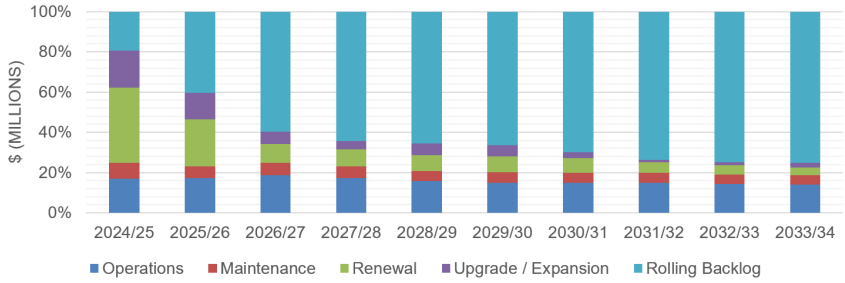


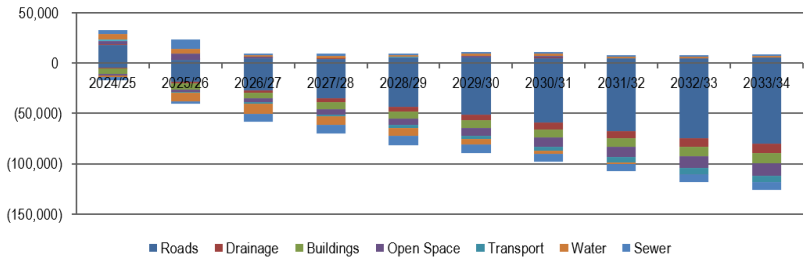
Table 1.1 highlights that, depending on decisions regarding the condition at which assets are maintained or renewed, there is a renewal funding gap for which future generations will become liable if remedial action is not taken. It needs to be stressed that the AMS considers long-term averages and, accordingly, 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.

Currently on average $14.041M per annum of depreciation is expensed, if an equivalent amount was allocated to Capital Renewal annually, there would be a substantial reduction in backlog.

The 10 year forecasts presented in the 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.

Figure 1.2: Forecast Expenditure + Backlog over the next 10 years (in 2025 $,000)



Several options are available to address the asset renewal funding gap including:

- Increasing rate revenues;
- Reviewing borrowing strategies;
- Non asset renewal;
- Reduction in service levels;
- External grants funding;
- Increasing fees and charges;
- Extending asset life;
- Non asset service provision;
- Transfer service provision to others; and
- Agreed deficit funding

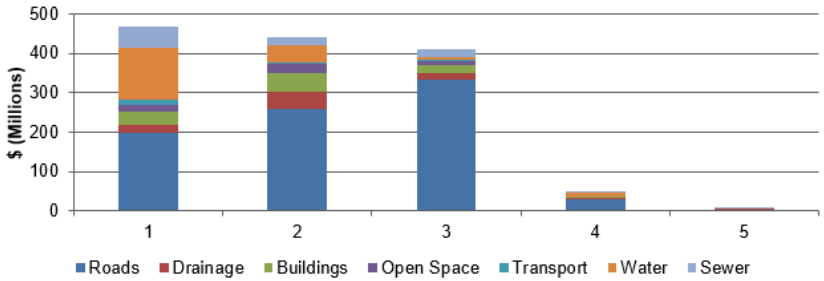
Levels of Service, Intervention Levels, Condition Rating + Useful Life

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 seven AMPs.

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 Councils assets based on the value of each asset component in each of the five (5) conditions ranging from 1 being near new and 5 as a very poor asset component or asset. Note that this includes the assets that have been condition rated and modelled in the February 2025 AMPs.

Figure 1.3: Councils Asset Condition Profile Based on Replacement Value (2025 $M)



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 Integrated Risk Management Framework. Critical assets are identified in each AMP with those most critical listed in AMS.

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 by councils that have completed an assessment. Asset Management Improvement plan developed in 2020. *PM20_80014 - Asset Management Framework Improvement plan.*

This program aims to implement a cycle of continuous improvement of the Asset Management Framework at 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 in asset management principles of officers across Council
- Drive the implementation of asset management programs and maturity assessment action plans
- Ensure that adequate resources are available for 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 Council.

STRATEGIC **FRAMEWORK**

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 assets are maintained in a safe and functional condition.
3. To encourage and support economic and social development in and around Singleton.
4. Ensure infrastructure is managed to deliver the requirements of Council's Asset Management Policy (POL/9006) and Community Strategic Plan.

We will achieve these objectives by:

- Maximising the service potential of existing assets by ensuring 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 lifecycle 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 lifecycle costs, benefits and risks of assets.
- The community will be informed and have an opportunity to be involved 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, of the following key documents and 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 Plan, Operational Plan, Annual Report and Resourcing Strategy
Council Asset Policy	How we manage assets
Asset Management Plans	Detailed analysis for each asset portfolio including roads, transport, buildings, water, sewer, open space & reserve and drainage
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
Integrated Risk Management Framework	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 AMS 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 insurance.
    - The increased cost of work health and safety regulation and superannuation contributions.
5. The impact weather patterns have on the pace of deterioration.
6. Ageing infrastructure will require renewal at some time in the future if service levels are to be maintained.
7. Council's 2023/24 Financial Statements indicate that 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' ratios around required asset renewal and asset maintenance expenditures

To effectively manage the long-term financial impact of new assets developed as the community grows, an increase in maintenance, operational and renewal costs will be factored into the plan.

The community'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. Data from REMPLAN shows the Singleton LGA population in 2024 was 25,508.

Further modelling has been conducted by REMPLAN, forecasting Singleton's population to increase by 9,033 people from 24,725 in 2021 to 33,758 in 2046. With an average projected growth of 1.25%.

SERVICES **PROVIDED**

Council recognises the importance of asset management planning. The preparation of the AMS 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 3.1**, 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 2025 $,000)
Roads	Wearing Surface	Regional Roads 84.62km Local Sealed Roads 669.52km	47,027
	Pavement incl subbase		197,861
	Gravel- Unsealed Roads	128.84km	6,490
	Kerb + Gutter	199.88km	29,912
	Bridges	68 ea	38,400
	Major Culverts	67 ea	9,831
	Safety Barriers	73.59km	4,672
	Causeways	67 ea	2,894
	Other (earthworks)		311,324
Total			**$648,413**

Table 3.2: Council's Asset Portfolio ($000) | *Drainage*

Asset Category	Component	Dimension / Scale	Fair Value (in 2025 $,000)
Drainage	Culverts (rural)	26.4 km Conduit	41,462
	Headwalls	4,434 Headwalls	11,902
	Flood mitigation	7 Flood Gates	42
	Pipes (urban)	82.3 km By size: 20% 100-300mm 55% 375-450mm 17% 500-750mm 8% 800-1350mm	39,007
	Pits (urban)	3,114 pits	10,881
	Stormwater Quality Improvement Devices	46 Gross Pollutant Traps (GPTs) 8 Rain Gardens 10 Detention Basins 27 Tree Pits 21 Swales 1 Caisson	12,571
	Open Drains	6.5km	9,121
Total			**$124,987**

Table 3.3: Council's Asset Portfolio ($000) | *Buildings*

Asset Category	Component	Dimension / Scale	Fair Value (in 2024 $,000)
Buildings	Building Envelope	99 buildings in total • 12 Recreation • 17 Public Toilets (Amenities) • 13 Community Buildings • 6 Administration • 4 Workshop/Storage • 18 Emergency Services • 2 Waste management • 20 Water and Sewer buildings and treatment plants • 7 Commercial	15,780
	Electrical Services		6,209
	Fire and Security Services		1,069
	Fit out		5,182
	Floor Finish		1,592
	Floor		10,888
	Mechanical Services		3,997
	Roof		15,419
	Plumbing and Sanitary		6,732
	Transport Service		108
	Swimming Pools		4,336
Total			**$71,343**

Table 3.4: Council's Asset Portfolio ($000) | *Open Space + Reseve*

Asset Category	Component	Category	Hierarchy	Dimensions (Ha)	Number of Assets	Fair Value (in 2022 $,000)
Open Space + Reserve	Art\Memorial	Community Parks	Regional	0.19	55	869
			District	22.54	189	
			Local	34.34	174	
	Furniture	Sports Parks	District	56.47	736	295
			Local	5.63	52	
			Village	12.77	247	
	Structure	Civic Spaces	Regional	1.05	84	3,575
			District	8.65	80	
	Electrical	Linear Parks	Local	20.0	38	985
	Field	Landscape Areas	Parks	2.62	28	15,448
	Landscaping	Natural Areas	Regional	131.89	147	733
			District	20.55	61	
			Local	57.7	13	
	Playground	Parks	Regional	216.34	244	4,387
			District			
			Local			
			Village			
Total						**$26,292**

Table 3.5: Council's Asset Portfolio ($000) | *Transport*

Asset Category	Component	Dimension / Scale	Fair Value (in 2025 $,000)
Transport	Footpath	52.9 km	3,778
	Carpark	113,396 Sqm	5,806
	Bus Shelter	17 ea	165
	Shared Path	35.3 km	3,838
	Street Furniture	249 ea	596
	Traffic Facility	132 ea	1,269
Total			**$15,453**

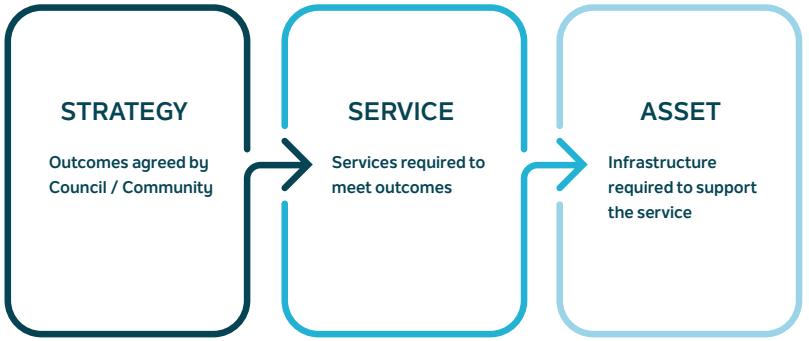
Table 3.6: Council's Asset Portfolio ($000) | *Sewer + Water*

Asset Category	Component	Dimension / Scale	Fair Value (in 2023 $,000)
Sewer	Sewage Treatment Plant	1 ea	12,443
	Pump Stations	12 minor and 4 major	5,697
	Gravity Mains	127 km	27,294
	Rising Mains	25 km	7,517
	Gravity & Pressure Service Connections	5947 ea	3,223
Total Sewer			**$56,174**
Water	Water Treatment Plant	1 ea	18,633
	Water Storage Reservoirs	11 ea	12,184
	Pump Station	9 ea	2,226
	Trunk Mains	99 km	21,122
	Reticulation Mains	172 km	39,478
	Service Connections	7648 ea	3,356
Total Water			**$96,999**
Total all assets			**$1,039,661**

LEVELS **OF SERVICE**

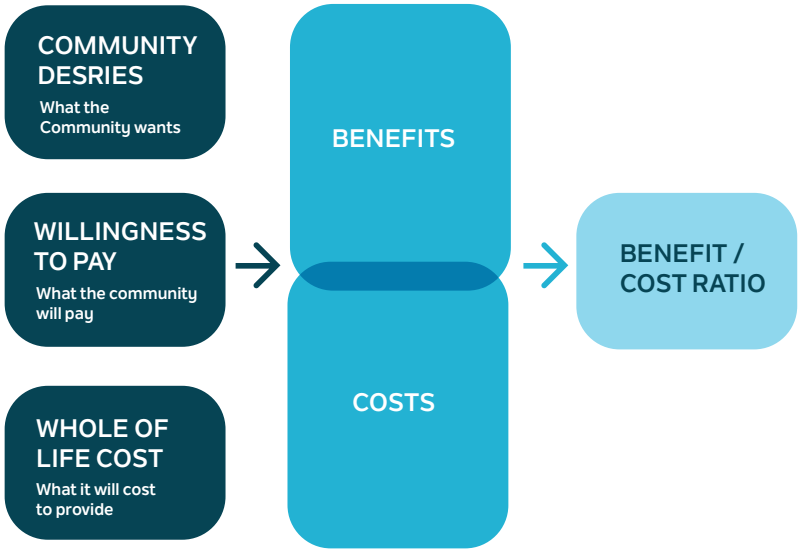
One of the basic tenets of sound asset management practice is to provide the levels of service the current and future community want and are prepared to pay for, in the most cost-effective way (NZ NAMS 2007). The final determination of service levels will be undertaken in consultation with the community as the 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 levels 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?

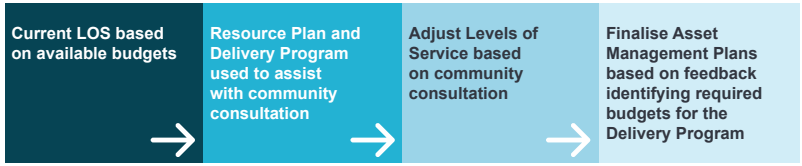


As work on developing acceptable levels of service are underway for the development of each Asset Management Plan, historical defined levels of service will be identified together with options to increase or decrease these levels and the cost savings / increases associated with these options. This will 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 future revisions of each AMP 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 rate levels.

To assist in this process, consideration of lifecycle 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 and 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 are Council's Intervention Levels to Renew an Asset ?
Drainage

Component	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

Table 5.3: What are Council's Intervention Levels to Renew an Asset?

Water

Component	Intervention Level	Useful life
Water		
Reservoir Structure	4	70
Reticulation Pipework (PVC)	4	80
Reticulation Pipework (AC)	4	60
Mechanical (inc pumps)	5	20
Electrical Switchboard	4	40
Telemetry Equipment	4	15
Valves	5	50
Water Meters	4	10

Table 5.4: What are Council's Intervention Levels to Renew an Asset?

Sewer

Component	Intervention Level	Useful life
Sewer		
Civil (Ponds, pits, intake)	4	80
Manholes, gravity mains & connections	4	106
Electrical Switchboards	4	40
Instrumentation	5	15
Valves	4	50
Pressure Sewer System	3	30
Rising Mains	5	80
Mechanical (inc Pumps)	4	20

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Table 5.5: What are Council's Intervention Levels to Renew an Asset ?

Building

Component	Class			Renewal Intervention level
	A	B/C	D	
Building				
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 5.6: Building Class Classification

Classification	Characteristic
Roads	
A	• Buildings that house the corporate and administrative functions of Council. • Buildings that are used more than 30 hours per week by Council staff or the public. • Buildings that require a high standard of presentation, access, safety and maintenance.
B	• Buildings that house community and cultural activities. • Buildings that are used regularly by Council staff or the public. • Buildings that do not require the highest standards of presentation. • Buildings that require access and facilities for the disabled.
C	• Structures that are not fully enclosed • Buildings that are used for storage, workshops, and other operational uses • Buildings that are only accessed by Council staff for short periods
D	• Buildings that house community and cultural activities, with the community groups providing minor maintenance and cleaning. • Buildings that are leased, with the lessees determining the day-to-day requirements of the building. • Buildings that are not accessed by Council staff unless requested to do so.

Table 5.7: What are Council's Intervention Levels to Renew an Asset

Open Space + Reserve

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 5.7: What are 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 5.7: What are 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
	Stairway	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 5.7: What are 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/ 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
	Telecommunications - Phone	Metal	4	50

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Table 5.7: What are 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 5.7: What are 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 5.7: What are Council's Intervention Levels to Renew an Asset
Open Space + Reserve (Cont.)

Group	Type	Material	Intervention Level	Life
Open Space + Reserve				
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
	Skate Ramp	Concrete	4	60
	Softfall	Rubber	4	15
		Sand	4	10
		Synthetic Turf	4	15
		Woodchip	4	10

Table 5.8: What are Council's Intervention Levels to Renew an Asset
Transport

Component	Material	Intervention Level	Useful life
Transport			
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 detail the condition profile.

Figure 5.2: What are Condition are Council's Assets in ($,000)
Open Space

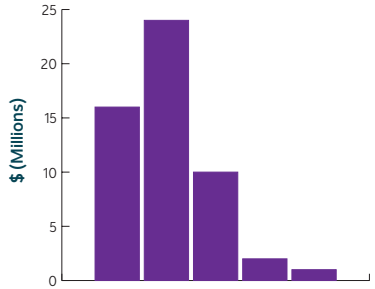

Figure 5.3: What are Condition are Council's Assets in ($,000)
Roads

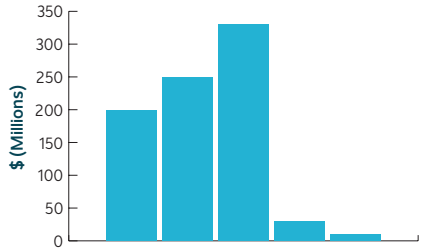

Figure 5.4: What Condition are Council's Assets in ($,000)
Drainage

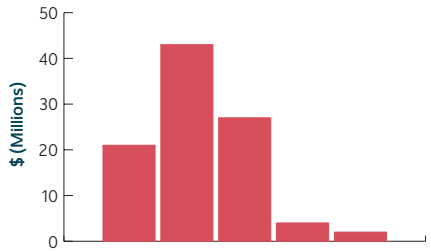

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Figure 5.5: What are Condition are Council's Assets in ($,000)
Buildings

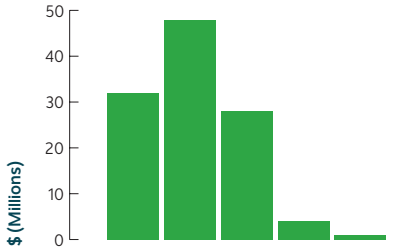


Figure 5.6: What are Condition are Council's Assets in ($,000)
Transport

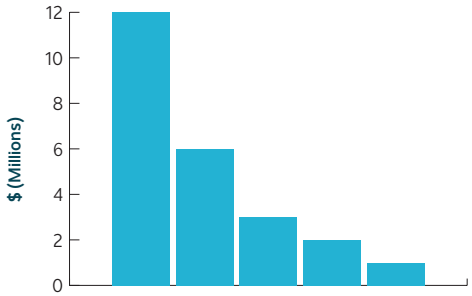


Figure 5.7: What are Condition are Council's Assets in ($,000)
Water

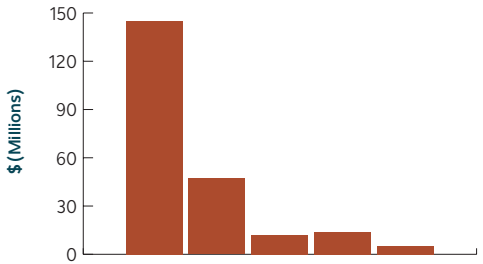


Figure 5.8: What are Condition are Council's Assets in ($,000)
Sewer

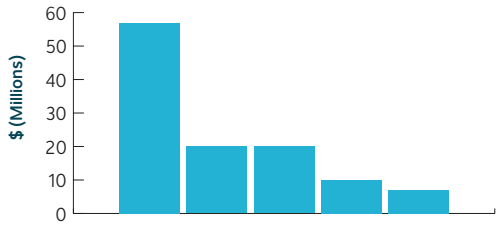
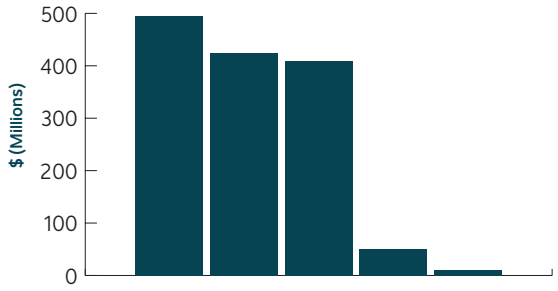


Figure 5.9: What are Condition are Council's Assets in ($,000)
Combined



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 Service Unit				
Road Hierarchy	**Proactive Inspections Defects**	**Service Unit**	**Programmed Inspection Condition- Visual (condition 4 + 5)**	**Respnsible Service Unit**
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 Service Unit				
Road Hierarchy	Proactive Inspections Defects	Service Unit	Programmed Inspection Condition- Visual (condition 4 + 5)	Respnsible Service Unit
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 Service Unit				
Bridge Type	Proactive Inspections- Defects	Service Unit	Programmed Inspection Condition- Visual (condition 4 + 5)	Respnsible Service Unit
Concrete	12 months	Civil Maintenance	Annually	Asset Planning
Timber	12 months	Civil Maintenance	Annually	Asset Planning
Steel	12 months	Civil Maintenance	Annually	Asset Planning

Table 6.4: When do we undertake Inspections?

Major Culverts

Major Culverts Inspection Frequencies + Responsible Service Unit					
Major Culverts Type	Major Culverts Hierarchy	Proactive Inspections- Defects	Respnsible Service Unit	Programmed Inspection Condition- Visual (condition 4 + 5)	Respnsible Service Unit
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 Service Unit					
Causeway Type	Major Culverts Hierarchy	Proactive Inspections- Defects	Respnsible Service Unit	Programmed Inspection Condition- Visual (condition 4 + 5)	Respnsible Service Unit
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
Flood Gates	Annually and after each major event

Table 6.7: When do we undertake Inspections?
Water

Water	
Inspection	**Frequency**
Network Pressure Monitoring	25 sites across per annum
Reservoirs	5 yearly
Pumps & Pump Stations	5 yearly
Electrical / Telemetry	6 monthly
Treatment plant / filter sand	Ongoing, 10 years

Table 6.8: When do we undertake Inspections?
Sewer

Sewer	
Inspection	**Frequency**
CCTV	Annual 2000-3000m
Manholes	Nil, on opening.
Pumps & Pump stations	5 yearly
Electrical / Telemetry	6 monthly
STP inc IDEA tanks	Ongoing

Table 6.9: When do we undertake Inspections?
Buildings

Inspection Frequencies + Responsible Service Unit				
Building Asset	**Proactive Inspection Defects**	**Respnsible Service Unit**	**Programmed Inspection Condition – Visual (condition 4+5)**	**Responsible Service Unit**
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

Table 6.10: When do we undertake Inspections?
Open Space + Reserves

Open Space + Reserve		
Inspection	**Frequency**	**Respnsible Service Unit**
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 6.12: When do we undertake Inspections?
Transport

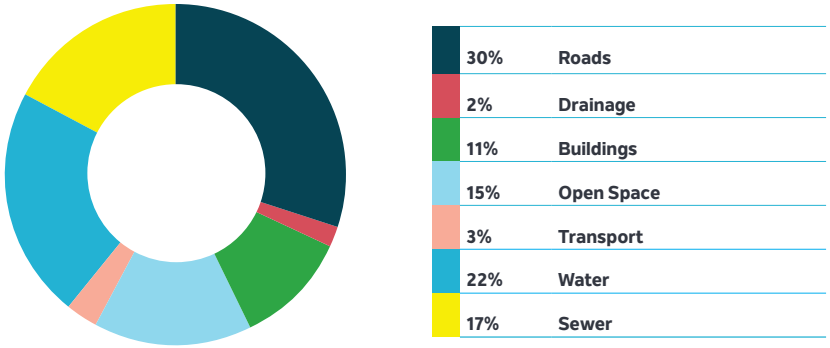
Inspection Frequencies + Responsible Service Unit				
Transportation Asset	**Proactive Inspection Defects**	**Respnsible Service Unit**	**Programmed Inspection Condition – Visual (condition 4+5)**	**Respnsible Service Unit**
Regulatory Signage	As part of the road inspection conducted quarterly	Civil 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

The expenditure on operational costs in each asset group are detailed in Table 6.13 and graphed below in **Figure 6.1**. It should be noted that $14.26M per annum depreciation has not been included as operational costs.

Table 6.13: What are Council's Annual Average Operational Costs? ($,000)

Item	Budget
Roads	6,425
Drainage	414
Buildings	2,341
Open Space	3,117
Transport	581
Sewer	1,290
Water	4,635
Total	**21,113**

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	3,757
Drainage	256
Buildings	867
Open Space	748
Transport	418
Sewer	1,290
Water	631
Total	**7,856**

Figure 7.1: What is the breakup of Council's Maintenance Costs?

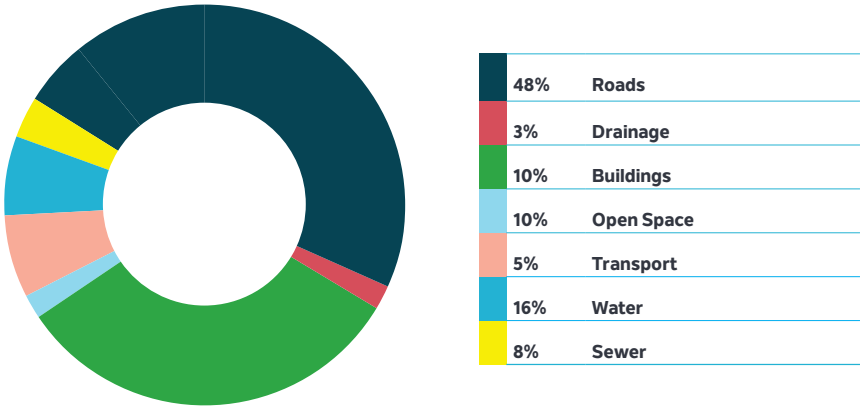


Table 7.3: What are Council's average operation vs maintenance ratios?

Item	Operations	Maintenance
Roads	52%	48%
Drainage	62%	38%
Buildings	76%	24%
Open Space	78%	22%
Transport	58%	42%
Sewer	74%	26%
Water	88%	12%
Total	**70%**	**30%**

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 to its original state. 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 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 four 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 three 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 – 2025 $,000)?

Activity	Budget	Required	Gap	Backlog Year 1	Backlog Year 10
Roads	6,126	14,159	-8,034	-4,438	-80,337
Drainage	223	1,144	-922	-867	-9,216
Buildings	1,362	2,335	-973	-5,487	-9,731
Open Space	198	1,493	-1,295	-1,244	-12,955
Transport	12	643	-630	-371	-6,303
Water	2,736	2,619	-4,481	-1,719	1,176
Sewer	1,984	2,761	-7,042	-2,764	-7,767
Total	**12,641**	**25,154**	**-23,378**	**-16,890**	**-125,133**

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 for some asset classes. 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.
- Allocating correct budget and expenditure types to distinguish between Renewal and Upgrade / Expansion.
- Allocating funds for depreciation to renewals; and / or a
- Combination 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.

Figure 8.1: What will we spend over the next 10 years on Renewal (2025 $,000)

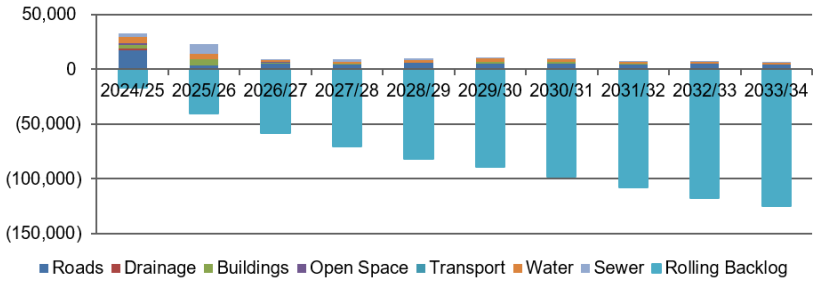


Figure 8.1 indicates that, based on current projections, Council will spend approximately $12.641M per annum on renewals across the seven major asset groups. The light blue bars (rolling backlog) indicate that in any year the value of work exceeding the intervention levels set in the Asset Management Plans will be between $16.911M and $125.178M. There has been $3,351,786 removed from across the 7 Asset Classes over the 10-year planning period, further adding to the backlog. It is also noted that some upgrade / expansion projects have been allocated from within the Renewal budget. Where the projects are unfunded, this adds to the backlog. Vice versa, where the projects are funded, this artificially reduces the backlog and misrepresents the actual backlog. If an additional $23.382M 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 AMPs.

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 discretional 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 Plans and this Strategy. At present growth is predicted to continue at 1.25% per annum. (REMPLAN 20 yr average).

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.

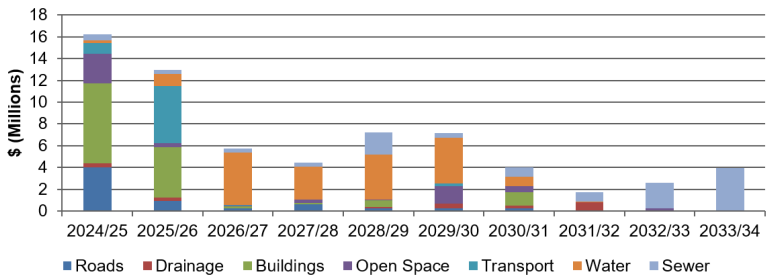
New assets and upgrade/expansion of existing assets are identified from various sources such as Council or community requests, proposals identified by strategic plans or partnerships with other organisations. Project proposals are assessed to verify need and to develop a preliminary lifecycle cost estimate. 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 (2025 $,000)

Asset Group	Project	Year(s)	Estimated Cost ($,000)
Roads	Brunners Bridge, Gresford Road - replacement		$7,200
Drainage	Gipp Street Drainage Improvements	2025	$450
Buildings	Gym & Swim - replacement of pool dome roof	2025	$3,430
Open Space and Reserve	Alroy Oval Sports Precinct Upgrade - Singleton Heights	2025	$8,500
Water	Repainting (Rix Creek) - Reservoir	2025	$1,800
Water	New Reservoir - Design and Construct - Reservoirs	2026	$2,500
Water and Sewer	Replacement Works Depot	2027	$20,000
Open Space and Reserve	Combo Lane Cycleway Bridge over Hunter River	2026	$5,000
Sewer	North Singleton Upgrades (Dunolly, Wilkinson)	2027	$2,000

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets ($,000)?



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 no longer 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	Cost
Roads	Brunners Bridge as part of bridge replacement	2025	$450,000
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.	2025	$20,000
Singleton Heights Community Centre	Condition 4 bordering on condition 5.	2025	$20,000
Victoria Square Toilet Block	Condition 5 asset.	2025	$130,000
Old Storage Shed at Water Works Lane Depot	Condition 5 asset. Building was condemned in 2019.	2031	$20,069
Open Space and Reserve			
BBQ with shelter at Harry George Reserve	No longer required	2026	$7,000
Transport	No plan at this stage		
View St Reservoir	Abandoned asset	2026	$80,000

FINANCIAL **PLAN**

As part of its funding strategy, Council has the option to supplement any or all 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 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 2025 dollars increased for growth by 1.25% 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 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 iteration of the AMS and AMPs.

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	8,347
Drainage	365
Buildings	470
Open Space	1,689
Transport	794
Water	13,098
Sewer	9,997
Total	**34,758**

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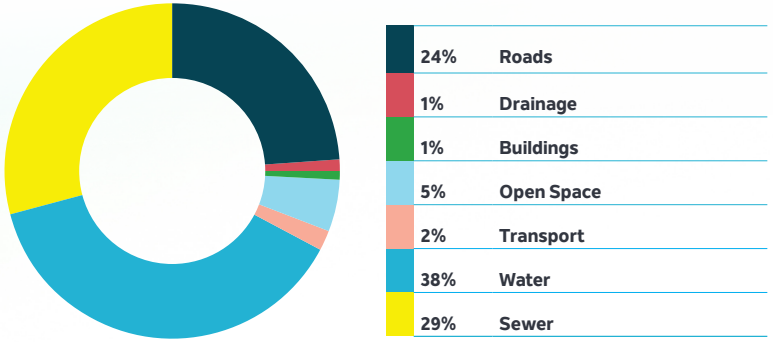
Figure 11.1: What is the breakup of Council's income streams?



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.
- Number of water and sewer failures per annum, including water main breaks, sewer overflows and chokes.
- Number of failures to meet environmental and WHS standards in provision of water and sewer.

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 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 lowest 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 was 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	• Asset Classification / Hierarchy • Attributes and Location • Conditions Data • Lifecycle Cost Data • Valuation, Depreciation and Age / Life Data
Strategic Asset Planning Processes	• Strategic Long-Term Plan • Asset Management Policy And Strategy • Levels of Service • Risk Management • Financial Planning and Capita Investment • Asset Management Plan
Information Systems	• Asset Register • Systems Integration
Asset Knowledge Processes	• Asset Accounting / Valuation
Operations + Maintenance Work Practices	• Operating / Maintenance Management • Critical Assets
Organisational Context	• Organisational Strategy • Asset Management Review / Improvement • Asset Management Roles and Responsibilites

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

Table 13.2:Gap Analysis Assessment Chart

Singleton Council	Current Score	Desired score 3yrs	Priority (1-3)	1	2	3	4	5	6	7	8	9	10
Asset Knowledge / Data	**7.4**	**8.0**											
Asset Classification/Hierarchy	8												
Attributes + Location	8												
Condition Data	8												
Lifecycle Cost Data	4												
Valuation, Depreciation + Age/Life Data	9												
Asset Knowledge Processes	**7.0**	**8.0**											
Asset Accounting/Valuation	7												
Strategic Asset Planing Processes	**5.8**	**8.0**											
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												
Operations + Maintenance Work Practices	**6.0**	**8.0**											
Operates / Maintenance Management	7												
Critical Assets	5												
Information Systems	**8.0**	**8.0**											
Asset Register	9												
Systems Integration	7												
Organisational Context	**6.3**	**8.0**											
Organisational Strategy	7												
Asset Management Review/ Improvement	6												
Am Roles + Responsibilities	6												

Figure 13.2: Gap Analysis Assessment Chart

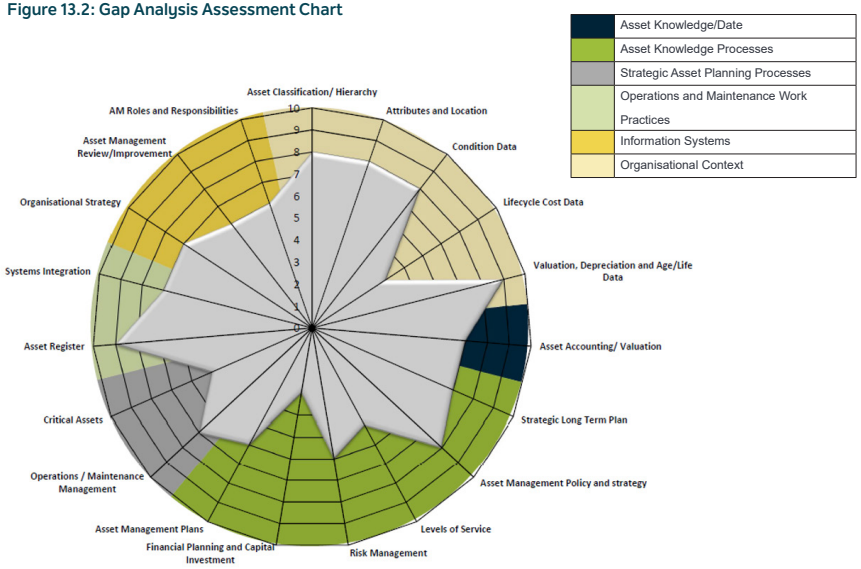


Table 13.3: Summary of Audit Results

Category	Assessment
Asset Knowledge / Data	C
Asset Knowledge Processes	C
Strategic Asset Planning Process	D
Operataions + Maintenance Work Practices	C
Information Systems	B
Organisational Context	C
Overall Asset Management Assessment	**C**

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 ranks Council as above average.

It should be noted that Council's asset management maturity assessment was undertaken prior to development of Council's AMPs and the overall asset management score might not fully represent the current status of maturity. With consideration of AMPs it is expected the result moves towards 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 Council officers of the 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**

Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an integrated risk management system.

This system 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 need 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 and higher maintenance intervention levels. The most critical assets in each group are identified in the individual AMPs, 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 Critical Ranking

Asset Class	Asset Category	Critically Ranking	Criticality Definition
Roads Drainage Building Open space and Reserve Transport		Very High (4)	Loss of asset would cause significant disruption. Legislative requirements need to be met.
		High (3)	Loss of asset would cause some disruption. Often associated with historical significance, tourism or major sporting venues.
		Medium (2)	Loss of asset would cause minor impact.
		Low (1)	Loss of asset would have virtually no impact. Often natural areas with no impact on people, sport or tourism.

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		100	$1,000 at 10 yrs
Revenue		0	
TOTAL	**$10,000**	**10,500**	

For example, the annual service cost for the provision of the public barbeque is $10,500 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 cost shown in bold in **Table A.1** is the ongoing budget commitment that Council must fund in future budgets for the service provided by the new barbeque. The total of $10,500 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 $10,500 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 rate 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.

Appendix B: Improvement Action Plan

Name	Anticipated Completion Date	Comment	Owner
1- Asset Knowledge / Data – Asset Register			
1-1 Asset data collection and field verification	Ongoing	The expectation is that Council has a logical structure to the collection and storage of its asset data including: • Assets identified by unique IDs • Registers segmented into appropriate classification levels.	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer
1-2 Asset classification / hierarchy	Ongoing	Asset hierarchy that covers all asset classes needs to be structured in a logical format	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer
1-3 Condition data	Ongoing	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.	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer
1-4 Lifecycle cost data	Ongoing	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.	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer
1-5 Valuation, depreciation and age / life data	Ongoing	Expectation is for 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.	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer

Name	Anticipated Completion Date	Comment	Owner
2-Strategic Asset Planning Processes			
2-1 Asset Management Policy	August 2027	Revised every four years	Coordinator Assets Infrastructure Services
2-2 Asset Management Strategy	Ongoing	The first draft was developed in 2016. Review of the plan is required following the modelling of each asset class and undertaking financial gap analysis. Revised 2022	Coordinator Assets Infrastructure Services
2-3 Asset Management Plans	Ongoing	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: • Demand forecasts • Lifecycle cost plans • Forecast costs separately identified for operations, maintenance, renewals new / upgrades and depreciation • Asset disposals • An asset management improvement plan. 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.	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer
2-4 Strategic asset modelling /1-4-10 years capital work program	Ongoing	Asset Strategy and Planning and LAMS teams established strategic asset module of Civica Authority and this module, along with Orana software package, will be used in modelling 1-4-10 year scenarios. NAMS.Plus will be used for all Asset Management Plans.	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer

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Name	Anticipated Completion Date	Comment	Owner
2-Strategic Asset Planning Processes			
2-5 Level of Services	Ongoing	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 Buildings, Drainage, Transportation, Open Spaces and reserves and Buildings are being developed. Roads has been completed	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer
2-6 Risk Management-Critical Assets	Ongoing	Council has an Integrated Risk Management Policy and Integrated Risk Management Framework. A risk assessment should exist for each asset class in accordance with the Policy and Framework. The assessment should identify critical assets and any risk mitigation strategies or measures. Council should have emergency response and recovery, and business continuity plans where relevant, taking into account each asset class.	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer
2-7 Financial Planning and Capital Investment	Ongoing	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.	Financial Controller

Name	Anticipated Completion Date	Comment	Owner
3-Asset Reporting and Periodic Revaluation			
3-1 Special Schedule 7 methodology report	Ongoing		Coordinator Assets Financial Controller
3-2 Periodic Revaluation	Ongoing	Revaluation Review every five years Roads, drainage, transportation – due to be completed 2025 Buildings – completed 2024 Open spaces and reserves – due to be completed 2026 Water and sewer are due to completion 2027	Coordinator Assets Infrastructure Services Coordinator Strategy and Compliance - Water + Sewer
4-Information Systems			
4-1 Systems integration	Ongoing	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
5-Organisational Context			
5-1 Organisational strategy	Ongoing	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.	Manager Infrastructure Services Manager Water and Sewer

Name	Anticipated Completion Date	Comment	Owner
5-Organisational Context			
5-2 Establishment of Asset Management Executive Leadership Team	Ongoing	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.	Manager Infrastructure Services
5-3 Asset management roles and responsibility and awareness program	Ongoing	Asset management roles and responsibilities need to be clearly identified. There should be a clear training program in place for all levels in the organisation, including elected 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 Council.	Manager Infrastructure Services Manager Water and Sewer Coordinator Assets Infrastructure Services

Appendix C: 10 year Financial Plan based on Asset Management Prediction (2025) $,000)

Asset Group	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Average
Income											
Roads	(23,186)	(4,511)	(6,439)	(6,461)	(6,928)	(7,135)	(7,316)	(6,949)	(7,219)	(7,324)	(8,347)
Drainage	(802)	(158)	(286)	(253)	(339)	(357)	(395)	(558)	(282)	(215)	(365)
Buildings	(898)	(405)	(660)	(421)	(314)	(325)	(791)	(323)	(279)	(284)	(470)
Open Space	(7,154)	(1,163)	(919)	(1,032)	(961)	(1,469)	(1,183)	(954)	(1,043)	(1,009)	(1,689)
Transport	(594)	(5,430)	(222)	(209)	(215)	(325)	(226)	(232)	(239)	(245)	(794)
Water	(10,972)	(12,036)	(12,727)	(12,343)	(12,495)	(12,946)	(13,471)	(14,044)	(14,649)	(15,292)	(13,098)
Sewer	(8,102)	(8,338)	(11,440)	(8,958)	(9,283)	(9,618)	(10,010)	(11,956)	(10,890)	(11,370)	(9,997)
Total Income	**(51,708)**	**(32,041)**	**(32,694)**	**(29,677)**	**(30,534)**	**(32,176)**	**(33,393)**	**(35,017)**	**(34,601)**	**(35,739)**	**(34,758)**
Operations											
Roads	4,344	5,882	6,075	6,254	6,439	6,629	6,830	7,042	7,263	7,492	6,425
Drainage	366	364	376	389	403	417	432	447	463	479	414
Buildings	1,970	2,004	2,381	2,394	2,406	2,420	2,434	2,451	2,468	2,485	2,341
Open Space	2,282	2,802	2,898	2,995	3,094	3,197	3,304	3,414	3,530	3,649	3,117
Transport	508	513	531	549	568	587	607	628	650	672	581
Water	2,168	2,291	2,422	2,560	2,706	2,860	3,023	3,196	3,378	3,570	2,817
Sewer	3,121	3,295	3,479	3,674	3,879	4,096	4,326	4,569	4,825	5,096	4,036
Total Operations	**14,760**	**17,151**	**18,164**	**18,815**	**19,496**	**20,208**	**20,956**	**21,746**	**22,576**	**23,443**	**19,732**
Maintenance											
Roads	3,965	3,241	3,354	3,472	3,593	3,719	3,849	3,984	4,123	4,267	3,757
Drainage	225	225	233	241	249	258	267	277	286	296	256
Buildings	626	670	693	717	742	768	795	823	852	882	757
Open Space	658	658	681	705	730	755	782	809	837	867	748
Transport	368	368	381	394	408	422	437	452	468	484	418
Water	659	291	301	311	322	334	345	357	370	383	367
Sewer	368	380	393	407	421	436	451	467	483	500	431
Total Maintenance	**6,870**	**5,832**	**6,036**	**6,247**	**6,466**	**6,692**	**6,927**	**7,169**	**7,420**	**7,680**	**6,734**

Asset Group	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Average
Renewal											
Roads	17,792	3,434	4,935	4,429	5,738	5,440	5,260	4,811	5,070	4,348	6,126
Drainage	904	200	334	217	285	0	222	0	65	0	223
Buildings	3,538	5,638	1,093	350	25	1,404	1,455	110	8	0	1,362
Open Space	1,336	123	195	150	150	0	21	1	0	0	198
Transport	124	0	0	0	0	0	0	0	0	0	12
Water	5,615	5,163	1,670	2,104	1,925	2,894	2,670	1,809	1,684	1,827	2,736
Sewer	3,450	8,787	817	2,105	1,639	1,163	517	797	290	276	1,984
Total Renewal	**32,759**	**23,345**	**9,044**	**9,355**	**9,762**	**10,901**	**10,145**	**7,528**	**7,118**	**6,451**	**12,641**
Upgrade / Expansion											
Roads	4,000	957	255	634	255	255	255	0	0	0	661
Drainage	363	260	0	0	125	420	250	790	95	0	230
Buildings	7,890	4,106	157	90	644	0	1,200	0	0	0	1,409
Open Space	2,687	381	75	320	60	1,594	586	0	130	0	583
Transport	971	5,206	50	0	0	235	0	0	0	0	646
Water	283	1,138	4,813	3,063	4,088	4,218	833	63	33	63	1,860
Sewer	516	366	366	366	2,045	466	866	866	2,366	3,866	1,209
Total Upgrade / Expansion	**16,710**	**12,414**	**5,716**	**4,473**	**7,217**	**7,189**	**3,990**	**1,719**	**2,624**	**3,929**	**6,598**
Total Expenditure	**71,098**	**60,742**	**38,959**	**38,890**	**42,941**	**44,990**	**42,018**	**38,163**	**39,738**	**41,503**	**45,704**

Appendix D: 10 year Renewal Gap based on Asset Management Prediction (2025 $,000)

Asset Group	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Average
Renewal Required											
Roads	22,230	17,651	13,254	12,545	13,767	13,435	13,484	12,655	12,812	9,760	14,159
Drainage	1,771	1,104	1,221	1,270	1,166	887	1,022	1,067	1,058	879	1,144
Buildings	9,025	5,697	1,127	1,435	855	1,541	1,623	792	919	337	2,335
Open Space	2,579	1,418	1,414	1,759	932	1,593	1,645	1,118	1,295	1,176	1,493
Transport	495	637	658	597	641	621	651	821	665	640	643
Water	7,334	11,668	3,388	779	977	421	386	319	551	363	2,619
Sewer	6,214	8,435	5,752	3,172	2,700	312	296	36	224	467	2,761
Total Required	**49,649**	**46,610**	**26,815**	**21,556**	**21,039**	**18,810**	**19,107**	**16,808**	**17,524**	**13,621**	**25,154**
Renewal Budget											
Roads	17,792	3,434	4,935	4,429	5,738	5,440	5,260	4,811	5,070	4,348	6,126
Drainage	904	200	334	217	285	0	222	0	65	0	223
Buildings	3,538	5,638	1,093	350	25	1,404	1,455	110	8	0	1,362
Open Space	1,336	123	195	150	150	0	21	1	0	0	198
Transport	124	0	0	0	0	0	0	0	0	0	12
Water	5,615	5,163	1,670	2,104	1,925	2,894	2,670	1,809	1,684	1,827	2,736
Sewer	3,450	8,787	817	2,105	1,639	1,163	517	797	290	276	1,984
Total Budget	**32,759**	**23,345**	**9,044**	**9,355**	**9,762**	**10,901**	**10,145**	**7,528**	**7,118**	**6,451**	**12,641**
Renewal Gap											
Roads	(4,438)	(18,655)	(26,974)	(35,091)	(43,120)	(51,116)	(59,339)	(67,183)	(74,925)	(80,337)	(8,034)
Drainage	(867)	(1,771)	(2,657)	(3,710)	(4,591)	(5,478)	(6,278)	(7,345)	(8,338)	(9,216)	(922)
Buildings	(5,487)	(5,546)	(5,581)	(6,666)	(7,496)	(7,632)	(7,800)	(8,482)	(9,393)	(9,731)	(973)
Open Space	(1,244)	(2,539)	(3,758)	(5,367)	(6,150)	(7,743)	(9,367)	(10,483)	(11,778)	(12,955)	(1,295)
Transport	(371)	(1,009)	(1,667)	(2,264)	(2,905)	(3,526)	(4,178)	(4,999)	(5,663)	(6,303)	(630)
Water	(1,719)	(8,224)	(9,942)	(8,617)	(7,669)	(5,196)	(2,912)	(1,422)	(288)	1,176	(4,481)
Sewer	(2,764)	(2,412)	(7,347)	(8,414)	(9,475)	(8,624)	(8,403)	(7,642)	(7,576)	(7,767)	(7,042)
Total Gap	**(16,890)**	**(40,155)**	**(57,927)**	**(70,129)**	**(81,406)**	**(89,315)**	**(98,276)**	**(107,556)**	**(117,962)**	**(125,133)**	**(23,378)**

Appendix E: 10 year Upgrade/Expansion Gap based on Asset Management Prediction (2025 $,000)

Asset Group	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Average
Upgrade/Expansion Required											
Roads	5,714	5,619	474	634	255	325	255	100	100	100	1,358
Drainage	363	260	150	0	125	420	250	790	1,511	900	477
Buildings	7,420	9,537	157	90	744	0	1,300	0	0	0	1,925
Open Space	2,902	646	260	320	301	1,594	970	520	445	1,850	981
Transport	1,021	5,540	261	144	151	235	160	200	450	200	836
Water	283	1,138	10,350	13,410	9,088	9,218	833	63	33	63	4,448
Sewer	516	366	366	366	2,045	466	866	866	2,366	3,866	1,209
Total Required	**18,219**	**23,106**	**12,017**	**14,963**	**12,709**	**12,259**	**4,634**	**2,539**	**4,905**	**6,979**	**11,233**
Upgrade/Expansion Budget											
Roads	4,000	957	255	634	255	255	255	0	0	0	661
Drainage	363	260	0	0	125	420	250	790	95	0	230
Buildings	7,382	4,647	157	90	644	0	1,200	0	0	0	1,412
Open Space	2,687	381	75	320	60	1,594	586	0	130	0	583
Transport	971	5,206	50	0	0	235	0	0	0	0	646
Water Supply Network	283	1,138	4,813	3,063	4,088	4,218	833	63	33	63	1,860
Sewerage Network	516	366	366	366	2,045	466	866	866	2,366	3,866	1,209
Total Budget	**16,202**	**12,955**	**5,716**	**4,473**	**7,217**	**7,189**	**3,990**	**1,719**	**2,624**	**3,929**	**6,601**
Upgrade/Expansion Gap											
Roads	(1,714)	(6,376)	(6,595)	(6,595)	(6,595)	(6,665)	(6,665)	(6,765)	(6,865)	(6,965)	(696)
Drainage	0	0	(150)	(150)	(150)	(150)	(150)	(150)	(1,566)	(2,466)	(247)
Buildings	(38)	(4,928)	(4,928)	(4,928)	(5,028)	(5,028)	(5,128)	(5,128)	(5,128)	(5,128)	(513)
Open Space	(215)	(480)	(665)	(665)	(906)	(906)	(1,289)	(1,809)	(2,124)	(3,974)	(397)
Transport	(50)	(385)	(595)	(739)	(890)	(890)	(1,050)	(1,250)	(1,700)	(1,900)	(190)
Water	0	0	(5,537)	(15,884)	(20,884)	(25,884)	(25,884)	(25,884)	(25,884)	(25,884)	(17,173)
Sewer	0	0	0	0	0	0	0	0	0	0	0
Total Gap	**(2,017)**	**(12,168)**	**(18,470)**	**(28,960)**	**(34,452)**	**(39,522)**	**(40,166)**	**(40,986)**	**(43,267)**	**(46,317)**	**(19,216)**

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Appendix F: 10 year Operation Gap based on Asset Management Prediction (2025 $,000)

Asset Group	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Average
Operation Required											
Roads	4,344	5,914	6,139	6,320	6,508	6,701	6,902	7,116	7,338	7,567	6,485
Drainage	366	365	381	394	408	422	438	454	471	492	419
Buildings	1,970	2,169	2,758	2,774	2,788	2,818	2,833	2,878	2,895	2,912	2,680
Open Space	2,282	2,981	3,117	3,229	3,349	3,470	3,675	3,845	3,993	4,139	3,408
Transport	1,021	5,540	261	144	151	235	160	200	450	200	836
Water	2,129	2,141	2,215	2,366	2,377	2,499	2,592	2,595	2,595	2,601	2,411
Sewer	1,470	1,559	1,687	1,832	1,851	1,920	1,942	1,976	2,064	2,143	1,844
Total Required	**13,582**	**20,667**	**16,556**	**17,059**	**17,432**	**18,065**	**18,542**	**19,064**	**19,807**	**20,055**	**18,083**
Operation Budget											
Roads	4,344	5,882	6,075	6,254	6,439	6,629	6,830	7,042	7,263	7,492	6,425
Drainage	366	364	376	389	403	417	432	447	463	479	414
Buildings	1,970	2,004	2,381	2,394	2,406	2,420	2,434	2,451	2,468	2,485	2,341
Open Space	2,282	2,802	2,898	2,995	3,094	3,197	3,304	3,414	3,530	3,649	3,117
Transport	971	5,206	50	0	0	235	0	0	0	0	646
Water Supply Network	2,129	2,129	2,129	2,129	2,129	2,129	2,129	2,129	2,129	2,129	2,129
Sewerage Network	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470
Total Budget	**13,532**	**19,856**	**15,380**	**15,632**	**15,942**	**16,498**	**16,598**	**16,953**	**17,323**	**17,704**	**16,542**
Operation Gap											
Roads	0	(32)	(95)	(162)	(231)	(302)	(375)	(450)	(525)	(600)	(60)
Drainage	0	(1)	(5)	(10)	(15)	(20)	(26)	(33)	(42)	(54)	(5)
Buildings	0	(165)	(541)	(921)	(1,303)	(1,701)	(2,100)	(2,527)	(2,954)	(3,382)	(338)
Open Space	0	(179)	(397)	(632)	(886)	(1,159)	(1,530)	(1,961)	(2,424)	(2,914)	(291)
Transport	(50)	(385)	(595)	(739)	(890)	(890)	(1,050)	(1,250)	(1,700)	(1,900)	(190)
Water	0	(12)	(97)	(334)	(582)	(951)	(1,414)	(1,880)	(2,346)	(2,817)	(1,043)
Sewer	0	(89)	(305)	(667)	(1,048)	(1,498)	(1,970)	(2,476)	(3,070)	(3,743)	(1,487)
Total Gap	**(50)**	**(861)**	**(2,037)**	**(3,464)**	**(4,955)**	**(6,522)**	**(8,465)**	**(10,576)**	**(13,060)**	**(15,410)**	**(3,415)**

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Appendix G: 10 year Maintenance Gap based on Asset Management Prediction (2025 $,000)

Asset Group	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Average
Maintenance Required											
Roads	3,965	3,262	3,396	3,515	3,639	3,766	3,897	4,033	4,173	4,317	3,796
Drainage	225	226	235	244	252	261	271	281	292	304	259
Buildings	626	723	815	841	866	898	925	962	991	1,020	867
Open Space	658	701	734	761	791	821	871	913	949	984	818
Transport	368	390	525	544	561	579	599	617	638	664	548
Water	2,405	1,665	455	155	155	155	965	155	135	63	631
Sewer	2,608	904	892	1,681	1,682	1,092	1,592	792	792	862	1,290
Total Required	**10,856**	**7,871**	**7,053**	**7,741**	**7,947**	**7,571**	**9,119**	**7,752**	**7,968**	**8,215**	**8,209**
Maintenance Budget											
Roads	3,965	3,241	3,354	3,472	3,593	3,719	3,849	3,984	4,123	4,267	3,757
Drainage	225	225	233	241	249	258	267	277	286	296	256
Buildings	626	670	693	717	742	768	795	823	852	882	757
Open Space	658	658	681	705	730	755	782	809	837	867	748
Transport	368	368	381	394	408	422	437	452	468	484	418
Water Supply Network	2,405	1,665	455	155	155	155	965	155	135	63	631
Sewerage Network	2,608	904	892	1,681	1,682	1,092	1,592	792	792	862	1,290
Total Budget	**10,856**	**7,730**	**6,689**	**7,365**	**7,560**	**7,170**	**8,687**	**7,292**	**7,494**	**7,722**	**7,856**
Maintenance Gap											
Roads	0	(21)	(63)	(107)	(153)	(200)	(248)	(297)	(347)	(396)	(40)
Drainage	0	(1)	(3)	(6)	(9)	(12)	(16)	(20)	(26)	(33)	(3)
Buildings	0	(53)	(176)	(299)	(423)	(552)	(681)	(820)	(958)	(1,097)	(110)
Open Space	0	(43)	(95)	(152)	(213)	(278)	(368)	(471)	(582)	(700)	(70)
Transport	0	(22)	(167)	(317)	(470)	(627)	(788)	(954)	(1,123)	(1,303)	(130)
Water	0	0	0	0	0	0	0	0	0	0	0
Sewer	0	0	0	0	0	0	0	0	0	0	0
Total Gap	**0**	**(141)**	**(504)**	**(880)**	**(1,267)**	**(1,669)**	**(2,101)**	**(2,562)**	**(3,036)**	**(3,530)**	**(353)**

CONTACT US
T 02 6578 7290
E council@singleton.nsw.gov.au
W singleton.nsw.gov.au

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ASSET MANAGEMENT PLAN
Buildings 2025

DRAFT

W singleton.nsw.gov.au

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets and this plan focuses on the Building Asset Class, which includes Community and Operational buildings. This portfolio has replacement value estimated at, at $105,627,281, which is the cost for Council to replace all the assets in this class.

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This Asset Management Plan (AM 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 20-year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

This plan covers the Building infrastructure assets which are owned by Council and used to support Council administration or Council services, or they are provided by Council to support other service providers and community groups to extend service provision within Singleton Council's buildings in commercial and residential districts, and recreation and sporting reserves.

The Building network comprises:

- Council Administration Buildings
- Community facilities
- Recreation and leisure buildings and facilities
- Swimming centres; and
- Public Toilets

The above infrastructure assets are currently valued at approximately $71,343,228, which is what the portfolio is valued at in today's current market, known as the written down value or net carrying amount.

1.3 Levels of Service

This plan covers the infrastructure assets that provide Building services.

The allocation in the planned budget is insufficient to continue providing existing services at current levels for the planning period.

The main service consequences of the Planned Budget are:

- Asset portfolio progressively deteriorates over time
- Assets no longer meet the needs of the users.
- Greater reliance on grants and funding

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Demographic change
- Regularly changing building standards and guidelines to be compliant with laws and regulations.

- Increased demand for sustainability practices due to climate change; and
- Trends in the use of indoor recreation, leisure & aquatics facilities.

These demands will be approached using a combination of managing existing assets, upgrading existing assets, and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks, and managing failures, such as:

- Monitoring and auditing of asset condition and compliance; and
- Understanding the expectations and needs of users.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the planned budget in the Long-Term Financial Plan (LTFP).

Furthermore, when Singleton Council commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan includes the operation, maintenance, renewal and upgrade of existing assets, and acquisition of new ones to meet demand. Disposal of assets is also considered.

Although the AM Plan may be prepared for a minimum 10-year planning period, it will inform the 10-year Long-Term Financial Plan. The forecast 10-year outlays for the building's asset is estimated to cost $78,060,680 or $7,806,068 on average per year.

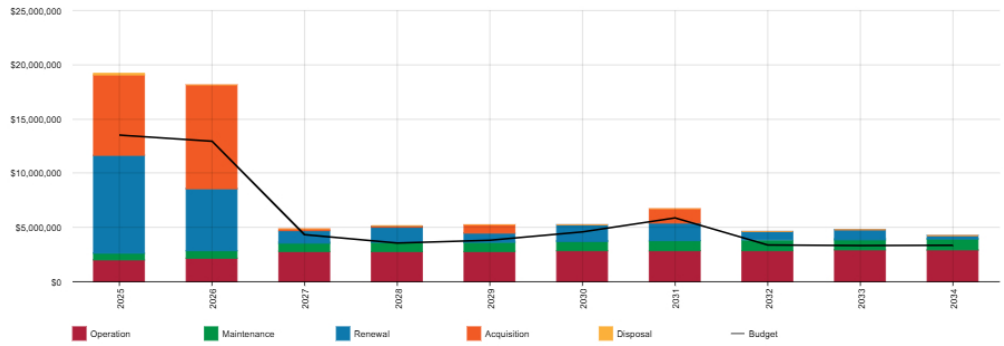
Depreciation is excluded from these cost estimates.

1.5.2 What we will do

The funding made available in the first 10-years' of the LTFP is $58,723,488 or $5,872,349 on average per year which is approximately 75.21% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and residual risks.

The projected budget for the Buildings Asset Class is expected to fall short by an average of $1,933,719 on average per year based on the forecasted lifecycle costs necessary to deliver services, compared to the budget currently outlined in the Long-Term Financial Plan. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide Building services for the following:

- Operation, maintenance, renewal and acquisition of all Buildings to meet service levels set by the Council in annual budgets.

- Asset renewals and upgrades within the 10-year planning period for the following major projects
  - James Cook Park AFL Clubhouse
  - Alroy Oval Clubroom
  - Gym & Swim Kids Splash Pad & various upgrades
  - New Depot construction
  - Gym & Swim Swimming Pool replacement (Dome structure)
  - Howe Park Amenities building
  - Civic Park clubhouse & amenities upgrade
  - Singleton Heights Sports Centre Roof & Floor replacement

1.5.3 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being delivered. Works and services that cannot be provided under present funding levels are:

- An increased overall level of service delivered by building assets
- Upgrade of all identified functional and capacity deficiencies related to our buildings
- Proactively replace degrading assets that present some risk of incident
- Bring all buildings up to current standards to meet accessibility and inclusion for all.

1.6 Risk Management

The planned budget is insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Council staff unable to meet service levels due to inadequate funding
- Deterioration of Building (internal & external) increases with age due to lack of maintenance funding.
- Increased end of life costs to upgrade building

We will endeavour to manage these risks within available funding by:

- Inspecting 20 percent of the network each year.
- Use inspection to identify assets at risk and prioritise and include those assets into capital works programs.
- Continued program of preventative maintenance and lifecycle replacement.
- Established commitment from internal and external stakeholders.

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financially sustainable position.

The 10-year LTFP (planned budget for operations, maintenance and renewal of assets) is $5,872,349 on average per year giving a 10 year funding shortfall of $1,933,719 per year. This indicates that 75.23% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the LTFP.

Asset values are forecast to increase as additional assets are added from service.

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- Asset values and dimensions are correct.
- 100% of the council building assets have been inspected
- Assets requiring renewal are identified from the asset register method.

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence information.

The next steps resulting from this AM Plan to improve asset management practices are:

- Improve asset register data confidence
- Include priority weighting methodology in maintenance and operation of assets. The four categories include: Condition, Functionality, Usage and Criticality.
- Improve proactive maintenance planning and reporting mechanisms
- Review resilience of the service delivery

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with the following Singleton Council planning documents. This should include the Asset Management Policy and Strategy, where developed, along with the Council's following planning documents:

- Resourcing Strategy
  - Workforce Planning
  - Asset Management Planning
  - Long Term Financial Planning
- Community Strategic Plan
- Delivery Program
- Operational Plan
- Annual Report
- Singleton Legacy Fund – Infrastructure Management Fund – Plan of Management
- Singleton Council – Asbestos Management Plan
- Other plans and strategies from Council for example, Disability Inclusion Access Plan, Local planning strategies and environmental strategies.
- Singleton Local Environmental Plan

Comment on the current status of Asset Management in the Organisation.

The infrastructure assets covered by this Asset Management Plan include all Council owned or maintained buildings and facilities (land is a non-depreciating asset and hence has not been included in this plan). These assets are used to provide a variety of services to the community.

The infrastructure assets included in this plan have a total replacement value of $105,627,281.

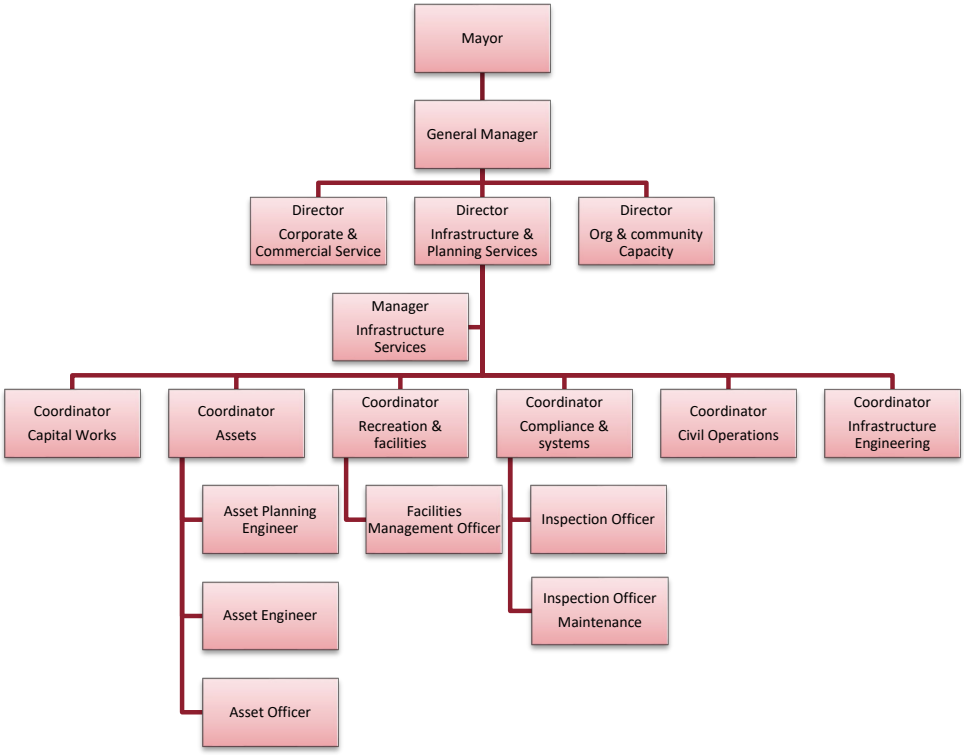
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Elected Members	Endorsement of the asset management policy, strategy and plans. Set high level policy direction through the development of asset management principles in the Community Strategic Plan.
Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and improve the management of assets and delivery of services. Support for an asset management driven budget and Long-Term Financial Plan (LTFP).
Corporate Services	Consolidation of the asset register and ensuring the asset valuations are accurate. Development of supporting policies such as capitalisation and depreciation. Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards. AM and GIS support and administration.
Field Services Staff	Provide local knowledge and detail on all Building assets. They verify the size, location and condition of assets. They can describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.

Key Stakeholder	Role in Asset Management Plan
Asset Management Consultants	Provide support for the development of asset management plans and the implementation of effective asset management principles within Council. Also independently review asset revaluation methodology.
External Parties	Community residents, & businesses; Tourist and Visitors (as occasional users); Neighbouring Councils; Infrastructure Users; Emergency services; Developers & Utility companies and; Federal and State Government authorities & agencies such as TfNSW, local law enforcement and land use/development planning.

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organization over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organizational objectives, promoting vertical and horizontal coordination.

- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

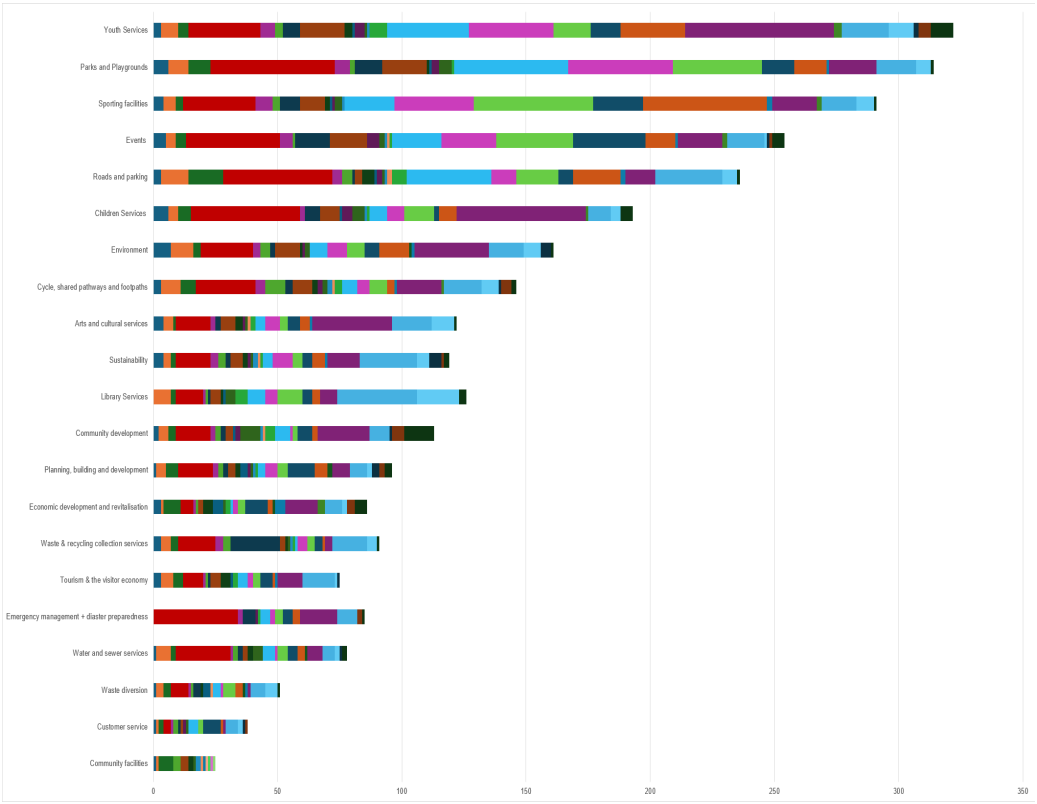
Community Surveys were undertaken as part of Create Singleton 2035 – Community Strategic Plan, including Dotmocracy and online surveys.

Table 3.1 summarises the results from our Community Surveys and Figure 3.1 represents it as a dotmocracy graph.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Survey Results			
	Responses	%	Dotmocracy	Online
Sporting Facilities	56	4.66%	✓	
Gym and Swim Facilities	136	23.33%		✓
Singleton Heights Sports Centre	139	23.84%		✓
Arts + Culture	20	1.67%	✓	
Arts + Culture Centre	135	23.16%		✓
Youth Services	149	12.41%	✓	
Youth Venue	124	21.27%		✓
Facilities	38	3.16%	✓	
Library	137	23.50%		✓
Public Toilets	137	23.50%		✓

Figure 3.1 Dotmocracy Results



3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the council's vision, mission, goals, and objectives.

Our vision is:

To create a Vibrant, Progressive, Resilient, Connected, and Sustainable place to live.

Our mission is:

To create a community that strives for excellence through innovation, integrity, respect, and enjoyment.

Strategic goals have been set by the Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Develop a framework	To ensure that a framework is in place for how and why asset management will be done.	To set up an Asset Management Plan for all areas of Singleton Council's asset based infrastructure and a financial plan so that it can be carried out. Planning long term sustainable infrastructure is important to enable the appropriate resources to be identified and provided

Managing Public Infrastructure	To ensure that Singleton Council has information and an understanding of the consequences of owning public infrastructure.	Implement an action plan to improve asset management capacity and information to raise knowledge and understanding of the consequences of owning public infrastructure. The Buildings Asset Management Plan is a formalised and structured way for Council to communicate and set strategies for the provision of Buildings infrastructure for the community.
Ability for information to flow freely	Systems, processes and people give information on effective and efficient options for providing services.	Create an action plan to increase Singleton Council's asset management systems capacity to provide information on effective and efficient options for delivering infrastructure services. Council has limited resources. Asset Management Planning provides a way in which the community can be engaged in setting the priorities and allocation of these resources. Infrastructure is provided to support services. Getting the correct infrastructure appropriate to the needs of the community is a primary goal of Asset Management Planning.
Control exposure to loss and risk	To have actions in place to control exposure to the potential to have risk and loss with assets.	Expanding on strategies to control exposure to risk and loss. Risk associated with Council infrastructure is identified within the Asset Management Plan. Risk assessment is one of the tools by which Council assesses the long term sustainability of council's infrastructure assets.
Sustainability	Ensure that the sustainability on a whole of life basis is considered.	Implement strategies to consider the sustainability on a life cycle basis for an asset. The Asset Management Plan in conjunction with Long Term Financial Plan and the Community Plan are the tools by which Council assesses the long term financial sustainability of council's infrastructure assets.
Service Levels	Having clearly defined service levels in place.	Ensuring that the service levels are set in place and interconnected with the Asset Management Plan. Asset management principles are used to assess the building infrastructure assets managed by Council and the implementation of works programs are linked to achieving the corporate objectives and service levels targets.
Clearly defined roles	Roles and accountabilities for asset management are clearly defined.	Roles and accountabilities are lined up within the Asset Management Plan. Compliance with regulations is a principal theme of the asset planning process, and is considered in the context of Quality, Function and Safety (Risk).

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Building service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments. The purposes of this Act are as follows: (a) to provide the legal framework for an effective, efficient, environmentally responsible and open system of local government in New South Wales, (b) to regulate the relationships between the people and bodies comprising the system of local government in New South Wales, (c) to encourage and assist the effective participation of local communities in the affairs of local government, (d) to give councils: • the ability to provide goods, services and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public • the responsibility for administering some regulatory systems under this Act • a role in the management, improvement and development of the resources of their areas, (e) to require councils, councillors and council employees to have regard to the principles of ecologically sustainable development in carrying out their responsibilities. The land management provisions of the Act require that Council prepare plans of management for all community land. The plan of management identifies the management objectives for the land category, performance indicators and performance measures to meet the objectives identified.
Local Government Amendment (Planning and Reporting) Act 2009	Local Government Amendment (Planning and Reporting) Act 2009 includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Disability Discrimination Act, 1992	The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people. (a) to eliminate, as far as possible, discrimination against persons on the ground of disability in the areas of: (i) work, accommodation, education, access to premises, clubs and sport; and (ii) the provision of goods, facilities, services and land; and (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and (b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and

	to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
Work Health & Safety Act 2011	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work and covering injury management, emphasising rehabilitation of workers particularly for return to work. Council is to provide a safe working environment and supply equipment to ensure safety.
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Biosecurity Act 2015	This act sets out requirements in respect to general biosecurity duty to share responsibility for biosecurity risks among government, industry, and the community.
Biodiversity Conservation Act 2016	An Act to conserve threatened species, populations and ecological communities of animals and plants. Under the terms of this Act Council is required to ensure the long term survival of the species identified.
Environment Protection and Biodiversity Conservation Act 1999	An Act relating to the protection of the environment and the conservation of biodiversity
Water Management Act 2000	An Act to provide for the sustainable and integrated management of the water sources of the State for the benefit of both present and future generations.
Protection of the Environment Operations Act 1997	Council is required to exercise due diligence to avoid environmental impact and among others are required to develop operations emergency plans and due diligence plans to ensure that procedures are in place to prevent or minimise pollution.
National Parks and Wildlife Act 1974	An Act relating to the establishment, preservation and management of national parks, historic sites and certain other areas and the protection of certain fauna, native plants and Aboriginal objects
Local Land Services Act 2013	This Act guides land management and farm forestry operations in NSW, setting the standards for native vegetation management and ecologically sustainable forest management.
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.
Road Transport Act 2013	Provides for the administration and enforcement of road transport legislation. It provides for the review of decisions made under road transport legislation. It makes provision for the use of vehicles on roads and road related areas and also with respect to written off and wrecked vehicles. Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic management on roads and road related areas including alcohol and other drug use, speeding and other dangerous driving, traffic control devices and vehicle safety accidents.

Roads Act 1993	Sets out rights of members of the public to pass along public roads, establishes procedures for opening and closing a public road, and provides for the classification of roads. It also provides for declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and confers certain functions (in particular, the function of carrying out roadwork) on the RTA and other roads authorities. Finally it provides for distribution of functions conferred by this Act between the RTA and other roads authorities, and regulates the carrying out of various activities on public roads.
NSW Road Rules 2008	A provision of road rules that are based on the Australian Road Rules so as to ensure that the road rules applicable in this State are substantially uniform with road rules applicable elsewhere in Australia.
Valuation of Land Act 1916	This act sets out requirements in respect Land Valuation
Crown Lands Management Act 2016	An Act to make provision for the ownership, use and management of the Crown land of New South Wales. Council has large holdings of Crown land under it care, control and management.
Heritage Act, 1977	An Act to conserve the environmental heritage of the State. Several properties are listed under the terms of the Act and attract a high level of maintenance cost, approval and monitoring.
Building Code of Australia	The goal of the BCA is to enable the achievement of nationally consistent, minimum necessary standards of relevant, health, safety (including structural safety and safety from fire), amenity and sustainability objectives efficiently.
Rural Fires Act, 1997	An Act to establish the NSW Rural Fire Service and define its functions; to make provision for the prevention, mitigation and suppression of rural fires. Under the terms of this Act Council is required to mitigate any fire that emanate from bushland.
Fire and Rescue NSW Act 1989	An Act to provide for the protection of persons and property from fire and from hazardous material incidents, and for that purpose to constitute New South Wales Fire Brigades as a Department of the Government and to provide for permanent and retained fire brigades.
State Emergency Service Act 1989	An Act to establish the State Emergency Service and define its functions and to make provision for the handling of certain emergencies.
State Records Act 1998	This act sets out requirements in respect maintaining Public Records
Surveillance Devices Act 2007	This act sets out requirements in respect use of Surveillance Devices
Civil Liability Act 2002	An Act to make provision in relation to the recovery of damages for death or personal injury caused by the fault of a person
Companion Animals Act 1998	An Act to provide for the identification and registration of companion animals and for the duties and responsibilities of their owners. Under the terms of the Act Council is required to provide and maintain at least one off leash area. It currently has eleven areas identified as off leash.

Road Transport Act 2013	The Act provides for Agreed Reforms within the meaning of the Inter-Governmental Agreement for Regulatory and Operational Reform in Road, Rail and Intermodal Transport entered into by the Commonwealth, the States and the Territories.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective:

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Condition of the Buildings	Number of customer requests regarding Building assets	Reducing the CRM number by 5% annually	Trend is to remain stable as Building assets have a long life
Function of the assets serve the community well.	Accessibility during all typical weather events	Reducing the CRM number by 5% annually	Trend is to remain stable as Building assets have a long life
Capacity/ Utilisation – does our current standards meet the community needs	Increasing use of the current assets	Reduction in the number of requests regarding need for additional Building assets to provide community facilities	Increase demand as required in specific locations following strategies and plans in place

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Public buildings are safe for public usage	Asset Inspections	100% Annually	Maintain Current Performance, and improve conditions if required
	Sustainably managing the aged condition of building assets	CRM's	Reduce Annually	
	Confidence levels		Medium	High
Function	Assets are maintained in good condition	Customer service requests relating to building maintenance	Number of CRM	Reducing the CRM number by 5% annually
	Provide prompt responses for service	Customer service requests relating to building maintenance	Number of CRMs completed within dedicated response times	85% with a customer charter
	Confidence levels		Medium	High
Capacity	Clubhouses are fit for purpose and multipurpose	Buildings are designed to allow for multiple uses	Customer Satisfaction Survey	Undertake necessary changes/modifications of facilities required
	Provide sustainable assets	Reduce overall energy consumption	Energy consumption	
	Confidence levels		Medium	High

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. extending a building, installing all accessible bathrooms,) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleaning, , energy, inspections, etc.)
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. air conditioning repairs, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. bathroom renovations, air conditioning upgrade, roof replacements etc) ,

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Fit for purpose: Construction/upgrade Council's facilities as works depot and community buildings	Quantity	The Council's work depot and community building are programmed to be upgraded	Approved capital expenditure for upgrade is incorporated in the LTFP and budgets and hence expected to be upgraded.
	Energy consumption; Energy efficient	Monitor and reduce overall energy consumption	All large assets fitted with energy-efficient measures	Approved capital expenditure for building upgrades is incorporated in the LTFP and budgets
		Budget	$1,411,987	$1,924,787
Operation	Legislative Compliance Ensure all Council buildings comply with all relevant regulatory requirements	Regular Compliance Audits including BCA Fire Safety & 15A Certificates, testing of Backflow & TMV's Emergency Lighting and Exit Signs	100% of Buildings inspected annually	100% audited and 100% statements received on a regular basis (eg quarterly, yearly etc) 100% complete before due dates and no periods without valid certification.
		Budget	$2,341,422	$2,679,602
Maintenance	Maintenance standards	Regular inspections and maintenance to ensure compliance with specifications.	Compliance with specification	100%
		Number of building defects identified	Reduce outstanding high-risk defects	5% reduction per year
		Budget	$756,898	$866,578
Renewal	Renew components at the end of useful life having regard to strategic alignment	Audit/inspection End user consultation Strategic direction	Three-year rolling renewal program is in place	Ten-year LTFP with Categorised funding for renewal
		Budget	$1,362,042	$2,335,101
Disposal	Disposal of assets no longer in use	As identified in AMP	Victoria Square Toilets, Pound Park-Shed Demolition, 47 Glendon Road Clydesdale –	Disposal of assets no longer in use

[3] IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
			Saleyards Caretakers Cottage, 57 Gresford Road Clydesdale – Saleyards Kiosk, 7 Dyrring Road Fern Gully – Water House adjacent to Waste Depot, Water Depot	
		Budget	$0	$150,000

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Demographic Change	The median age of the current population of Singleton is 37 which is consistent with the NSW population average.	Forecasts indicate that those within the life stages of Young People (12 to 24) and Adults (25 to 64) are projected to decrease as a proportion of the population. Infants to Preschool, Childhood (5 to 11), and Older People (65 and older) are all forecast to increase as a proportion of the population	Pressure on existing facilities to provide more capacity for additional user groups and usage types.	In the first instance, undertake strategic planning to identify the change in service demand across all services, who will use the services, and identify the best location for future services
Changing Building Standards and Guidelines	Building construction and maintenance are required to comply with both National and State codes, Acts, and Regulations.	Building construction and maintenance regulations are more likely to become more rigorous as health, safety, and comfort requirements are further improved. Council will lift requirements of new buildings to meet the Environmentally sustainable design for a buildings policy	Potential for increased costs to meet more rigorous standards or risk of some facilities being non-compliant; Pressure is placed on Council to improve existing facilities to meet the standards of construction of	Servicing planning must be undertaken. Continue to seek external funding for renewal and upgrades of facilities to meet current standards and guidelines.

			the Council's newer facilities.	
Trends in the use of indoor recreation, leisure & aquatics facilities	Community service user expectations are changing in line with other social changes – increased working hours, flexible working hours, improved transport, and changing demographic – which also change expectations around access times to facilities to participate in services.	Trends indicate that social changes will continue to take place, and workplaces would be more flexible than ever hence people will seek access to facilities for longer hours.	Demand for more indoor leisure/aquatics facilities to meet growing community demand Increase in opening times to meet demand Existing facilities cannot meet capacity demand as they were designed for smaller populations	Provide the best possible service at a sustainable level and continue to closely monitor participation trends and issues in sports and active recreation.
Climate Change	The Bureau of Meteorology and CSIRO 2022 State of the Climate report states Australia has warmed, on average, by 1.47 ± 0.24 °C since national records began in 1910 - The duration, frequency, and intensity of extreme heat/ heavy rainfall events have increased.	Assets are impacted by a range of changing climate conditions: Impacts on energy consumption of buildings. Buildings require more climate change resilience increasing the costs of construction Buildings to be self-sufficient in energy from renewable sources Water harvesting Selection of appliances to reduce overall energy and water demands on the building People expect more shade associated with public facilities such as playgrounds and Parks	The increased cost of construction of Council facilities (that may be offset by lower future operating costs). Open space services will need to include more shade structures as part of service delivery	Provide climate-resilient design in future infrastructures and adopt preventive measures to minimize the damage to the infrastructures. Council is committed to using fewer precious resources, reducing it carbon footprint and looking for smarter ways to achieve this objective. Align climate related impacts with Mandatory climate-related financial disclosures - Policy position statement prepared by treasury.gov.au that includes climate resilience assessments with at least two possible future scenarios and assessment of natural hazard risk against each asset class.
Land Use Change	Local Strategic Planning Statement, Local Housing Strategy, Vineyards and Rural Tourism Strategy, Rural Land Use Strategy	Draft Singleton Local Contributions Plan 2025 identifies the projected population growth between 2025 and 2041 across four sub-catchments (average 0.8% growth per annum): -Singleton and the North -Rural West and Wine Region	Increased demands for public facilities	Communicate options and capacity to fund requirements with the community Continue to monitor and manage development controls, Undertake infrastructure planning in alignment with the Local Strategic Planning Statement, Local Housing Strategy,

	Local Environmental Plan 2013 Development Control Plan 2014 These documents set out the forecast development expected between 2022 and 2041 through identified Urban Release Areas	-Branxton and South East -Huntlee		Vineyards and Rural Tourism Strategy, Rural Land Use Strategy and the Singleton Local Contributions Plan (when adopted)
Population Growth	24,725 (2021 REMPLAN)	29,845 (0.8% growth per annum) This compares to the DPHI of 0.7% per annum.	Increased demands for public facilities	Monitor community expectations and communicate service levels and financial capacity with the community to balance priorities for infrastructure with what the community is prepared to pay for. Majority of population growth will occur in Huntlee projected growth of 3,388 by 2046 (from a current base of 0) Of total population growth to 2046, 66% will come from Huntlee.
Community Expectations	There is a strong desire from the community for a high standard of services	Expectations will continue to increase	Existing facilities may not be fully suitable for the purpose	Fund priority works. Continue to seek grant funding for projects identified in the Community Strategic Plan and Asset Management Plans Improve understanding of costs and capacity to maintain current service levels.
Increasing Costs	The cost to construct, maintain and renew infrastructure is increasing at a rate greater than council's revenue	Cost increases are anticipated to continue and will likely be at a higher rate than CPI. Cost of renewing infrastructure systems is increasing	The need to carefully target and plan infrastructure is increasing in importance as maximising the service that can be delivered within the funding limitations will be under pressure.	Continue to analyse the cost of providing services and the capacity to fund at the current level of service

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Singleton Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Extreme natural disaster events	Increased frequency and severity of weather events Decrease in annual rainfall (up to 9%) with highest decline in winter (11–26%) Increase in number of hot days (7–23 days) Decrease in cool nights (7–17 days)	Physical damage to building assets; service disruptions; increased operational downtime and costs	Conduct climate risk and spatial vulnerability assessments of building assets Develop asset vulnerability assessments with financial impact projections Retrofit buildings for bushfire and storm resilience (e.g., ember-proofing, reinforced roofs) Use green building design principles to reduce heat absorption and energy dependency Improve water drainage systems and incorporate passive cooling strategies Align mitigation efforts with UN SDGs (e.g., Goal 9: Industry, Innovation and Infrastructure)

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Exposure to greenhouse gas emissions	Elevated exposure to greenhouse gases and air pollution from vehicles and industrial sources	Accelerated material degradation; reduced building lifespan	Retrofit buildings with sustainable materials resistant to pollution (e.g., recycled steel, concrete blends) Upgrade insulation and replace inefficient HVAC and lighting with energy-efficient alternatives Use low-carbon construction materials and finishes Install solar PV and battery storage systems to reduce reliance on carbon-intensive grid power Comply with ESD and Green Star/NABERS benchmarks for all refurbishments.
Exposure to increase in climate temperatures	Average temperatures projected to rise by 1–4°C Increase in severe fire weather days (1–2.3 days annually)	Buildings exposed to heat stress, thermal discomfort, and fire damage	Strengthen building envelopes for thermal and fire resilience Install insulation, cool roofs, natural ventilation, and shading (e.g., tree canopy, awnings) Implement rainwater capture and low-flow water fixtures to manage drought periods Apply passive solar design for cooling and heating efficiency Upgrade car parks and outdoor facilities with reflective surfaces and shade Implement bushfire protection zone audits and adaptation plans
Flooding	Higher flood peaks and flows as per 2024 adopted flood model with climate change scenario	Risk of inundation in low-lying buildings; service interruptions	Identify and register flood-prone buildings Incorporate raised floor levels and flood-resistant materials during construction or retrofitting Upgrade site drainage and use permeable paving around buildings Include whole-of-life environmental costing in asset planning Install rainwater tanks to manage stormwater and reduce dependency on reticulated supply Retrofit vulnerable buildings with water-resistant finishes and emergency preparedness infrastructure (e.g., backup power, critical access)

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets with long-lasting durability have the potential to lower lifecycle costs and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Council Buildings	Increased flood damage/risk	Designs to satisfy current flood modelling	Risk Assessment, Structural & Mechanical upgrades, waterproofing & sealing, Emergency response plan, Insurance & Financial Preparedness and Community Engagement
Community Halls	Increased flood damage/risk, disruption of services	Elevated designs, flood-resistant materials	Floodproofing, backup power, emergency planning, and structural reinforcements
Sports Facilities	Damage to structures, impact on accessibility	Elevated designs, sustainable drainage solutions	Drainage improvements, regular maintenance, and emergency preparedness
Libraries	Water damage to books/equipment, disruption of services	Raised flooring, waterproofing materials	Shelving elevation, flood-resistant storage, and quick recovery protocols
Depots and Workshops	Equipment damage, disruption of operations	Elevated storage, drainage design	Equipment relocation, flood-resistant storage, and emergency preparedness

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

Potential impacts could include for example:

Rising temperatures: Heat can degrade surfaces and other materials, leading to increased maintenance needs.

Increased extreme weather events: More frequent and severe storms, floods, and heatwaves may damage ovals, courts and other structures.

Flooding and stormwater management: Heavy rainfall and rising sea levels may overwhelm drainage systems, leading to flooding and erosion of infrastructure.

Open Space (Irrigation, plant species, artificial turf, Lighting, Shelters), resulting from:

- Australia's climate has warmed by an average of 1.51 ± 0.23 °C since national records began in 1910
- The warming has led to an increase in the frequency of extreme heat events over land and in the oceans
- In the south-east of Australia, there has been a decrease of around 9% in April to October rainfall since 1994
- Heavy short-term rainfall events are becoming more intense
- There has been a decrease in streamflow at most gauges across Australia since 1970
- There has been an increase in extreme fire weather, and a longer fire season, across large parts of the country since the 1950s

Future-

- Continued increase in air temperatures, with more heat extremes and fewer cold extremes
- Continued decrease, on average, in cool season rainfall across many regions of southern and eastern Australia, which will likely lead to more time in drought
- More intense short-duration heavy rainfall events even in regions where the average rainfall decreases or stays the same
- Continued increase in the number of dangerous fire weather days and a longer fire season for much of southern and eastern Australia

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Singleton Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
  - **Acquisition** – the activities to provide a higher level of service (e.g., installation of automatic doors, additional change rooms to sports clubhouse, replacement of a childcare centre), or a new service that did not exist previously (e.g. a new swimming centre).
  - **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g., sand filter replacements at a swimming centre, sports clubhouse canteen renovations, carpet replacement).
- **Operating**
  - **Operations** - the regular activities to provide services (e.g. opening hours, cleaning, mowing grass, energy, inspections, etc.
  - **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., , building and structure repairs, lighting repairs).

Asset disposal can be classified as either a capital or an operating expense, depending on the circumstances. For example, if the asset is to be sold, it will generate capital revenue, alternatively if cost of disposal is part of regular maintenance activities it will be an operating expense.

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value
Public Amenities	15	2,529,000
Commercial	6	12,384,000
Community	10	19,527,000
Emergency Services	16	8,060,000
Operations	12	45,117,010
Recreation	12	5,743,000
Water & Sewer	19	3,245,000
Other	1	9,022,271
TOTAL		**$ 105,627,281**

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

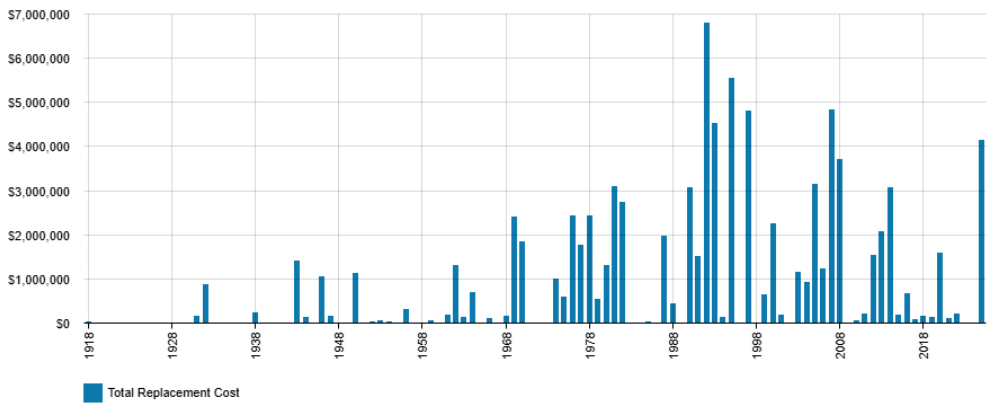


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

Historical Investment Trends

The chart illustrates peaks in capital investment, particularly during the late 1980s and 1990s, where significant expenditures occurred.

There are smaller peaks in earlier decades, with a noticeable rise in investments from the 1960s onwards.

More recent investments (post-2000) show a fluctuating but consistent pattern, suggesting continued infrastructure development.

Implications for Future Renewals

The large investments made in the 1980s and 1990s suggest that many buildings constructed during this period may be reaching the end of their useful life.

These assets will likely require major renewal or replacement in the near future to maintain service levels.

Without strategic asset management planning, renewal costs could create financial pressure on the council's budget.

Age vs. Useful Life Considerations

Many buildings constructed before the 1970s may have already exceeded their expected useful life, requiring either significant refurbishments or replacement.

Buildings from the 1980s–1990s are approaching mid-to-late life, necessitating condition assessments and potential lifecycle renewals.

Recent investments (post-2000) indicate some modernization, but these assets will still require long-term planning for future renewal cycles.

Strategic Asset Management Approach

The council should conduct a detailed condition assessment of aging assets, particularly those built during peak investment periods.

A renewal funding strategy should be developed to avoid sudden spikes in renewal costs when multiple assets reach the end of their life simultaneously.

Optimizing maintenance programs for mid-life buildings (1980s–2000s) can extend asset longevity and defer major renewals.

A Long-Term Financial Plan (LTFP) incorporating renewal peaks will be crucial for sustainable financial planning.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Access into facilities	The standards and guidelines for access may have changed after the construction of the facilities and building assets.
Public Toilets	Undersupply within some areas across the town No regularly scheduled gutter cleaning No programming painting schedule
Public Buildings	Painting of external and internal walls and ceilings not renewed when required leading to poor condition and performance. No regularly scheduled gutter cleaning. No regularly scheduled air conditioning services.

5.1.3 Asset condition

Condition is currently monitored by inspection of 20 percent of the buildings every year. These inspections of building assets is encompassed within this program.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

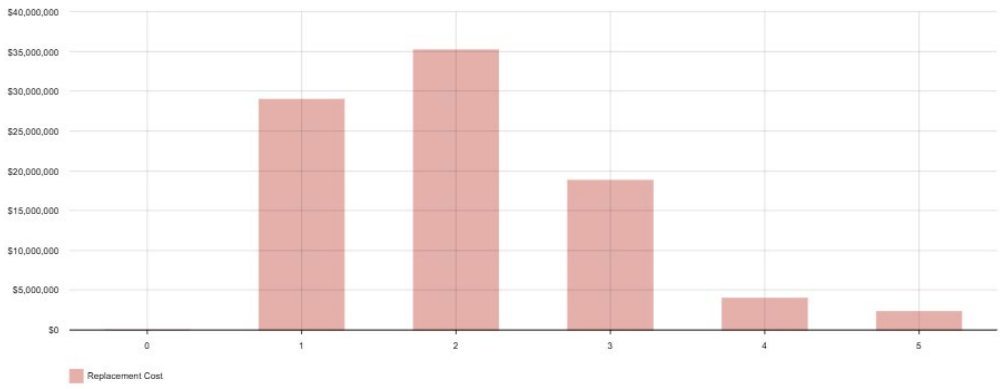


Figure 5.1.3: Asset Condition Profile

The asset condition profile presents the replacement cost distribution of Singleton Council's building assets across different condition ratings. The majority of asset replacement costs are associated with buildings in Condition 1 and 2, indicating that a significant portion of the assets are in good to very good condition. This suggests proactive maintenance and renewal efforts have been effective in sustaining asset quality.

However, a notable portion of assets fall into Condition 3, reflecting moderate wear and potential need for maintenance interventions in the near future. A smaller percentage of assets are classified under Conditions 4 and 5, representing buildings in poor or very poor condition, which may require urgent repairs or replacement to ensure continued serviceability and safety.

The distribution of condition ratings highlights the importance of ongoing asset management strategies, including preventative maintenance and capital investment planning, to enhance resilience and extend the useful life of critical infrastructure.

The condition rating in Figure 5.1.3 is the replacement value for assessed components (parts of the building). The asset condition profile shown in the Table shows the value of the building components that are rated between one and five, rather than the whole of the building rating. The level of confidence in the condition data held in the Council's asset register is medium. The building is a long-life asset that generally degrades at a slow rate. Comprehensive condition audits of the Council's building portfolio are undertaken once every four years. Council's last complete audit was undertaken in 2022, however for this Asset Management Plan, the data is still considered to be current.

Council's condition data must remain accurate as possible as this information is intrinsic to the management of the entire asset portfolio at a strategic, tactical, and operational level. This information:

Is the basis for developing long-term funding scenarios for input into Council's Long Term Financial Plan and annual budgets.

Helps informs the prioritization of the Council's investment in asset renewal for the development of the annual capital works program.

Supports the valuation of the Council's building assets and assessment of remaining useful life

Asset condition is only one dimension in measuring overall performance. Consideration should also be given to assessing building assets for functionality (i.e., is the asset fit for purpose), capacity (i.e., does that the asset meet demand), and risk (i.e., is the asset safe). Measuring these additional dimensions improve the determination of an asset's capacity to satisfy service-based standards.

The condition data of buildings when provided as a single condition score for the entire building, must be treated with extreme caution. When the condition is aggregated across varying building components, it can mask “very poor” condition assets if the remainder of the components is in good condition. Instead, we model conditions based on building components to drive a more accurate program of asset renewal and maintenance.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, , asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include plumbing repairs, wall and door repairs, and window repairs.The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2025	625,941
2026	669,630
2027	693,065

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is currently undertaken by staff using experience and sound professional judgement. There is an inherent risk in depending on the staff to use experience, the risk is identified in the Section 6 under Risk Management. The improvement plan in Section 8.2 also indicates an improvement on the prioritisation methodology.

Statutory Maintenance and Preventative Maintenance

Both statutory maintenance and preventative maintenance are crucial for managing assets such as buildings, infrastructure, and equipment. However, they fulfill distinct roles and operate under separate regulatory frameworks.

Statutory Maintenance

Statutory maintenance refers to maintenance activities that are required by law or regulation. These obligations are typically set out in Australian Standards, NSW legislation, and local council requirements to ensure safety, health, and environmental compliance.

Key Features:

- Legally mandated – failure to comply can result in fines, liability, or legal action.
- Typically involves essential safety measures (ESMs).
- Often requires regular inspections, testing, servicing, and documentation.

Statutory Maintenance Checklist (Legally Required)

Item	Task	Frequency	Standard /Regulation
Fire Safety Systems	Inspect and test fire alarms, extinguishers, sprinklers	Monthly/Annually	EP&A Regulation 2021, AS 1851
Emergency Lighting	Test functionality and battery backup	6-monthly	AS/NZS 2293

Lifts & Escalators	Maintenance and safety inspection	Regular (per contract)	WHS Act 2011
Mechanical Ventilation & Smoke Control	Test systems for fire and smoke control	Annually	AS 1851
Electrical Systems	Test and tag electrical equipment	6-12 months	AS/NZS 3760
Annual Fire Safety Statement (AFSS)	Submit to Council	Annually	EP&A Regulation 2021

Preventative Maintenance

Preventative maintenance involves scheduled activities to prevent breakdowns, prolong the life of building components, and maintain performance and condition.

Key Features:

- Not always legally required but strongly recommended as best practice.
- Helps reduce long-term costs and unplanned repairs.
- Based on asset lifecycle planning and condition assessments.

Preventative Maintenance Checklist (Best Practice)

Service Hierarchy	Service Level Objective	Frequency
Roof & Guttering	Inspect, clean, repair leaks	Every 6–12 months
HVAC Systems	Service units, clean filters	Every 6 months
Plumbing	Inspect for leaks, test pressure	Annually
Windows & Doors	Lubricate hinges, seal gaps	Annually
Painting & Sealing	Check for peeling, reseal exterior	Every 5–7 years
Lighting Systems	Replace worn fixtures, clean lenses	Annually
Security Systems	Test alarms, update software	6–12 months

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. Each building has been assigned to category in the hierarchy which can be viewed in Appendix G.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Recreation	Essential to deliver services on recreation grounds
Public Amenities	Essential to deliver services in parks & reserve
Community	Essential to deliver service in community buildings such as the library, museum, community centers, etc.

Operational- Operations	Essential to deliver operational activities such as council office, sports center, etc.
Operational- Commercial	Essential to deliver commercial activities
Emergency Services	Essential to deliver emergency services such as RFS & SES
Water & Sewer	Essential assets to deliver water & sewer services

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

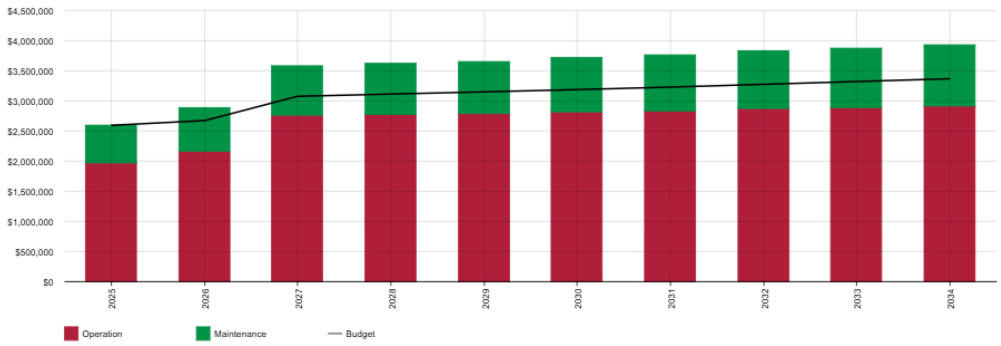


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e., current values, net of inflation).

The total forecasted cost (sum of operations and maintenance) increases over time, but the budget grows at a slower rate. Initially, in 2025-2026, the budget closely aligns with projected costs. However, from 2027 onward, total costs exceed the budget, indicating a funding shortfall. Operations costs dominate overall expenditures, while maintenance costs remain relatively stable. If the increase in maintenance and operational costs continue, and the budget is not adjusted accordingly, there is a risk of deferred maintenance. This could lead to a higher rate of asset deterioration, reducing the lifespan of council buildings and increasing long-term renewal costs. Proactive budget planning and regular reviews will be essential to maintain asset conditions and minimize future financial strain.

The Operations vs. Maintenance ratio for the planning period is shown in the table below. It is evident that the ratio remains relatively stable throughout the period, with operations costs consistently higher than maintenance costs. From 2027 onwards, operations costs fluctuate slightly, but there is a gradual increase in the maintenance proportion from 2033 onward. The 10-year average Operations vs. Maintenance ratio is 76% vs. 24%, indicating that the majority of the expenditure is allocated to operations, with a smaller portion dedicated to maintenance.

Table 5.2.3: Operations Vs Maintenance Ratio

Year	Operations	Maintenance
2025	76%	24%
2026	75%	25%
2027	77%	23%
2028	77%	23%
2029	76%	24%
2030	76%	24%

2031	75%	25%
2032	75%	25%
2033	74%	26%
2034	74%	26%
Average	76%	24%

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).
- The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 2022.[6]

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Building Envelope	25 - 100 years, or depending upon the building type
Building Roof	50 - 80 depending on the type of roof
Building Floor	70 or 100 depending on the type of floor
Building Floor Finish	10 - 70 depending on the type of floor finish
Building fit Out	10 - 100 depending on the type of fit out
Building Electrical Services	5 - 35 depending on the type
Building Fire & Security	5 - 15 years
Building Plumbing	10 - 30 years
Building Mechanical Services	15 - 25 years
Building Transport	25 years

The estimates for renewals in this AM Plan were based on the alternate method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a deteriorated community hall roof to restore full capacity), or

- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[6]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[7]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Condition	15%
Strategic Alignment	25%
Economic Benefit	10%
Public Safety/ Risk	25%
Project readiness	5%
Mandated	20%
Total	**100%**

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

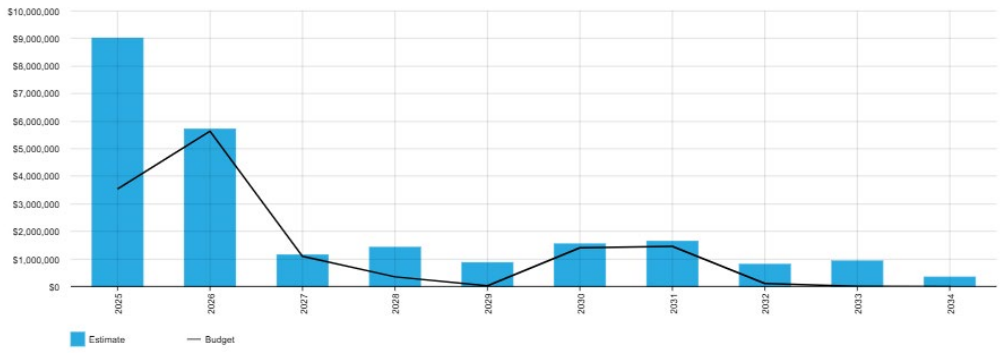


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e., current values, net of inflation).

[6] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[7] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

This scenario reveals that future renewals and funds to meet the forecast renewal requirements are consistently insufficient. Forecast renewals relate to predicted conditions determined from current conditions as at 2025 and deteriorated annually based on the asset's useful life. There has been **$191,519** removed from the Renewal budget, adding to a shortfall of **-$9,730,588** over the 10 year planning period. This will have significant impacts on the ability to maintain Council's Building Assets. The significant reduction of Operation and Renewal Budgets will have an impact on Levels of Service

5.4 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Singleton Council.

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Expansion of Building Infrastructure assets is made based on corporate priorities to meet community expectations and as identified in the Community Strategic Plan	Assessed on the Community Strategic Plan objectives and the availability of funding (either from Council's Capital Works Program or by grants) to build and maintain.
Total	**100%**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

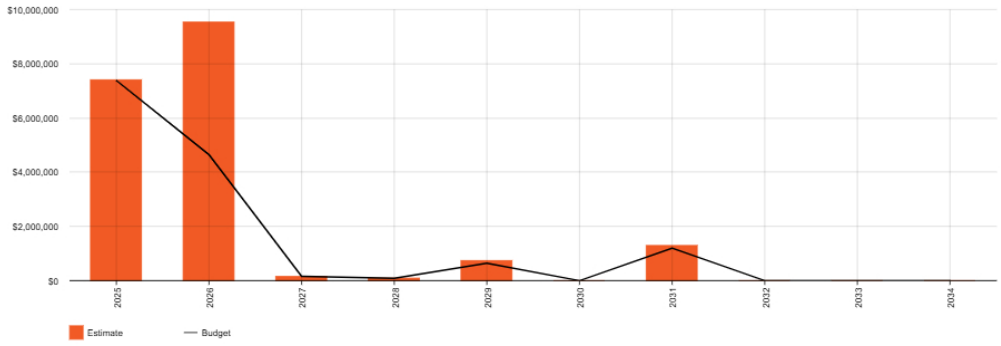


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e., current values, net of inflation).

When Council commits to new assets, it must be prepared to fund future operations, maintenance and renewal costs. It must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

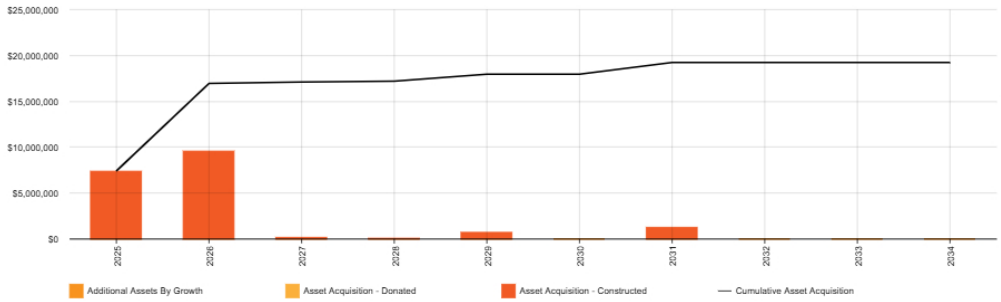


Figure 5.4.2: Acquisition Summary

Amounts are shown in real values (i.e., current values, net of inflation).

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

Several major Capital Works Projects including Alroy Oval clubroom, James Cook Park AFL clubhouse, and Gym & Swim-upgrades have been included in the acquisition summary.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.5. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

Table 5.5: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
Pound Park	Condition 5	2025	20,000 (Unfunded)	TBD
Water supply building-Water depot	Condition	2031	TBD	TBD
Victoria Square Toilets	Condition	2025	130,000 (Unfunded)	TBD
47 Glendon Road Clydesdale – Saleyards Caretakers Cottage	Condition	2025	TBD	TBD
57 Gresford Road Clydesdale – Saleyards Kiosk	Condition	2025	TBD	TBD
7 Dyrring Road Fern Gully – Water House adjacent to Waste Depot	Condition	2025	TBD	TBD

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the

forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

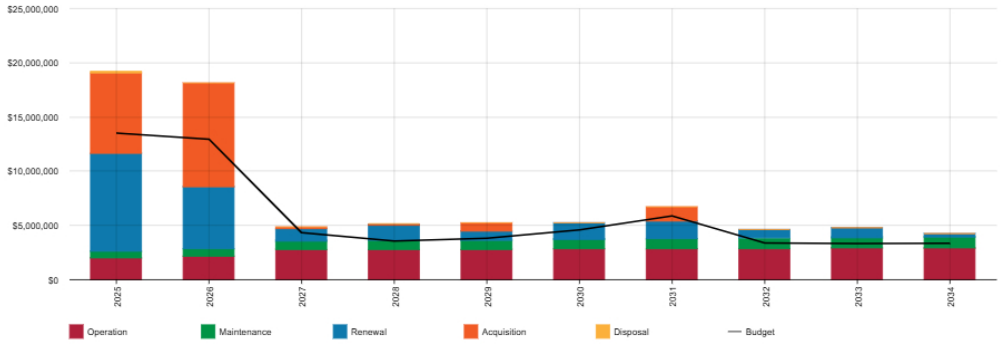


Figure 5.6.1: Lifecycle Summary

Amounts are shown in real values (i.e., current values, net of inflation).

There is a noticeable increase in the Operations budget from 2025 to 2026, accompanied by a reduction in the Maintenance budget, resulting in a net increase in the combined total. However, over the 10-year planning period, there is a shortfall of **$3,381,801** in Operations and **$1,096,800** in Maintenance, leading to a total shortfall of **$4,478,601** for these categories.

Additionally, **$191,519** has been removed from the Renewal budget, contributing to a renewal shortfall of **$9,730,588** over the planning period, which will significantly impact the ability to maintain Council's building assets. The acquisition shortfall of **$5,128,000** further adds to financial constraints. The significant reduction in Operations, Renewal, and Acquisition budgets will likely impact the Levels of Service and long-term sustainability of Council's building assets. The total lifecycle shortfall for building assets is **$19,487,189** over the 10-year period.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[8].

An assessment of risks[9] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Foundations, footing, and floors	Displacement, damage, or distresses	Loss or reduction of service, restricted access, casualties to users, or property damage.
Walls	Displacement, damage, or distresses	Loss or reduction of service, restricted access, casualties to users, or property damage.
Roofs	Displacement, damage, or distresses	Loss or reduction of service, restricted access, casualties to users, or property damage.
Mechanical fixtures & fittings	Displacement, damage, or distresses	Loss or reduction of service, restricted access, casualties to users, or property damage.
Electrical fixtures & fittings	Displacement, damage, or distresses	Loss or reduction of service, restricted access, casualties to users, or property damage.

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

[8] ISO 31000:2009, p 2
[9] 18/8934 Infrastructure Services Operational Risk Register

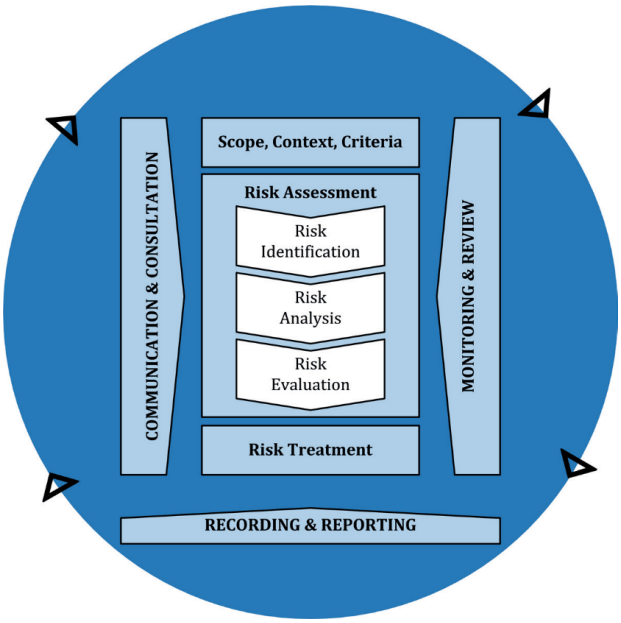


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

Table 6.2: Risks and Treatment Plans

[10] 18/5903 Infrastructure Strategy Risk Register – Singleton Council

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs (Approx)
All Buildings on the floodplain	Flooding	H	Levee, Building Design	M	Jointly managed with other agencies
Buildings	Destruction by fire	H	Regular inspection of all buildings to ensure the adequacy of fire detection systems. Installation of advanced Fire Detection System/ Insurance	M	$100,000
Building	Structural Failure	H	Undertake scheduled maintenance and structural audits and necessary works identified and actioned.	L	$285,000
Building	Obsolescence	M	Adopted strategic planning to ensure replacement plans & timings are appropriate	L	$50,000
Buildings	Vandalism/ Malicious Damage	M	Installation. Maintenance of security systems, Insurance, design modification, anti-graffiti paint	L	$235,000
Building Renewal	Budget Pressure/ Buildings deteriorate to a lesser service standard and a higher risk situation	H	Improve data, determine priorities based on service and risk criteria, develop a prioritized program for renewal	M	Internal
Building Funding	Future external funding of major projects not secured	M	Ensure timely preparation of documentation for grants	L	Internal

Building Facilities	Extreme weather events damage major (emergency services) facilities; utility failure	M	Ensure timely maintenance of building envelope and system; Construction standards, maintenance, and inspection schedules; insurance; backup generators for SES/RFS	L	$1,200,000
Buildings	Failure to meet Disability Discrimination Act (DDA) requirements and other codes	H	Assess assets and optimize funding.	M	$310,000
Buildings	No alternative building arrangements	H	Develop a robust Business Continuity Plan (BCP) and update it regularly to ensure relevance. Have formal arrangements in place with owners of alternative buildings.	L	$15,000
Building Assets and Services Management	Inappropriate asset and services management; Assets are allowed to steadily decline resulting in reduced LOS; Assets are legislatively non-compliant.	H	Maintain skills and system support for appropriate staff; Inspection and maintenance contracts for fire and safety provisions and other legislative compliance are maintained	L	Internal

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
No Incident	Minor interruption to normal workflow with no impact on normal business operations, the community or the environment Temporary staff shortage that does not affect Council's operations Minor damage to property and/or assets that do not require corporate attention Minor injuries that do not result in hospitalisation or require first aid attendance	Low
Level 1	Interruption to normal workflow or minor asset/infrastructure failure that causes an interruption to workflow and/or has the potential to impact on the business, the community and/or the environment Building evacuation Incident that affects more than one Directorate. Injuries that require First Aid attendance by Emergency Services or hospitalisation	Low
Level 2	An event or asset/infrastructure failure which is likely to cause major disruption to council, the community, the environment, or potentially triggers political interventions, media attention or legal action Building will not be accessible for a sustained period of time Incidents that affect the whole of Council An incident that may or has resulted in the loss of life Industrial action that may impact on Council's ability to deliver its services	Medium

Threat / Hazard	Assessment Method	Current Resilience Approach
Level 3	Natural and/or man-made disasters (e.g. flood, fire, cyclone, earthquake) that have a significant impact on Council's operations or infrastructure or affect Council through reallocation of staff and/or resources toward the disaster response Any event that causes substantial disruptions to multiple operations of Council Total loss of the Administration Centre A security incident that attracts Federal and/or State Government intervention Formal inquiry, widespread national news profile	High

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- New and upgrade projects identified that are unaffordable with the AMP timeframe.
- Renew and replace as necessary all non-compliant buildings e.g. Disability inclusion.
- Upgrade to energy efficient systems for all councils' buildings

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Community dissatisfaction
- End user dissatisfaction
- Reduced level of service
- Non-functional building or service

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Non-compliance with legislative requirements
- Building or service failure
- Loss of rental income

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[11] 58.33%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 58.33% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year financial long-term financial plan (LTFP) and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $5,881,281 average per year.

The 10-year LTFP (planned budget for operations, maintenance and renewal of assets) is $4,460,362 on average per year giving a 10 year funding shortfall of $1,420,919 per year. This indicates that 75.84% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

We will manage any ‘gap’ by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in 2025 dollar values.

[11] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	7,420,067	1,970,126	625,941	9,025,108	150,000
2026	9,536,750	2,168,943	723,055	5,697,000	-
2027	156,750	2,757,900	815,154	1,127,032	-
2028	90,000	2,773,976	840,541	1,434,805	-
2029	744,300	2,788,399	866,297	855,000	-
2030	-	2,818,284	897,640	1,540,580	-
2031	1,300,000	2,832,607	924,536	1,622,718	-
2032	-	2,877,922	961,729	792,080	-
2033	-	2,895,478	990,539	919,395	-
2034	-	2,912,385	1,020,354	337,290	-

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at valued at fair value at a cost to replace service capacity.

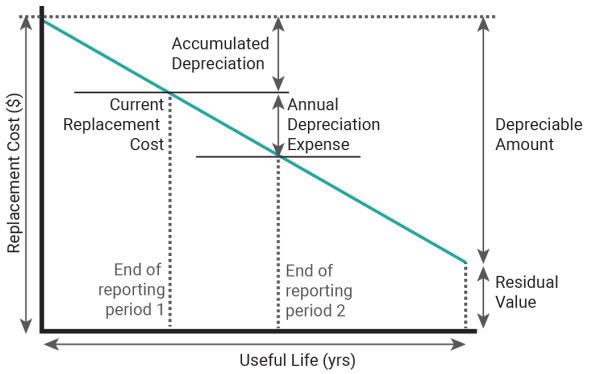


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	$105,627,281
Depreciable Amount	$105,627,281
Current Replacement Cost[12]	$76,379,809
Depreciation	$3,238,620

Asset values are forecast to increase as additional assets are added.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

[12] Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from APV Revaluation 2022, Authority & LTFP.

8.1.2 Asset management data sources

Singleton Council's Asset Register is currently located within the Civica- Authority. This dataset contains information to physically describe the asset including its makeup, age, condition, useful life, CRC and other financial data. The register is also linked to other systems including GIS.

This AM Plan also utilises asset management data sourced from Authority and previous AMP.

8.2 Key Assumptions

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AM Plan are:

- Depreciation has not been allocated to Operational costs
- Building Assets Revaluation (2022) considered
- Financial projections are forecast on present-day dollars
- Asset values and dimensions are correct
- The estimates used for current rates of renewal will remain constant
- Assets requiring renewal are identified from the alternate method

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [14]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some

[14] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
	documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Medium	Based on community surveys
Growth projections	Medium	Based on studies
Acquisition forecast	Medium	Limited budget, reliant on grant funding
Operation forecast	Medium	Operation cost more in past years than expected
Maintenance forecast	Low	Maintenance cost more in past years than expected
Renewal forecast Asset values	Low	Included in LTFP
Asset useful lives	Low	Unreliable data on useful lives
Condition modelling	Medium	Professional Judgement
Disposal forecast	Low	No asset disposal plan formalized

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Medium Level

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Improve asset register data confidence.	Assets Department	Assets Team	Ongoing
2	Explore the alternatives for strategic asset management system for all assets	Assets Department	Assets Team	In next 4 years.
3	Review resilience of service delivery	Assets Department	Assets Team	In next 4 years.

4	Include priority weighting methodology in maintenance and operation of assets. The four categories include: Condition, Functionality, Usage and Criticality	Assets Department	Assets Team	In next 2 years.
5	Improve proactive maintenance planning and reporting mechanism	Infrastructure Services	Assets Team	Ongoing
6	Improve asset management principles awareness within Council staff	Infrastructure Services	Assets Team	Ongoing
7	Provide absolute clarity regarding the Roles and Responsibilities of Teams in the development of levels of service and capital works planning and the delivery of maintenance and operational functions for service buildings.	Coordinator Assets/ Facilities Management Manager	Internal	In next 2 years
8	Implement service agreements with service managers for the maintenance and inspection of buildings used for each of the respective services. This will set out the key responsibilities of occupiers/ tenants, time frames for response, and expectations for more significant works.	Manager-Infrastructure Services	Internal/ Contractor Support	In next 2 years
9	Ensure all supporting documents such as technical register, asset management systems, and financial systems are aligned to have one Single Source of Truth (SSoT)	Coordinator Assets	Internal/ Contractor	In next 2 years
10	Delineate between operations, maintenance, and renewal costs and differentiate expenditures accordingly.	Infrastructure/Finance	Internal	In next 2 years

8.5 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The Asset Management Plan is a 4-year plan with a 10-year outlook. The Asset Management Plan will be reviewed annually and formally updated every 4 years to align with Singleton Council's Plan and Long-Term Financial Plan.

8.6 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

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- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
- Singleton Council – Community Strategic Plan (CSP) Community Strategic Plan | Singleton Council
- Singleton Council – Delivery and Operational Plan Delivery Program | Singleton Council
- Singleton Council – Long-term Financial Plan
- Singleton Local Environmental Plan Singleton Local Environment Plan 2013 | Singleton Council
- Asset Management Plan/ Strategy and Policy Plans and Strategies | Singleton Council

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source
Not all projects are funded within current budgets, other sources of funding will need to be identified, including grants. $125,000 of these projects are unfunded and $2,000,000 partially funded.

Table A1 – Acquisition Forecast Source of Funding

Source of Funds	Description
Ordinary Rates	Funding required for renewal of Building assets is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as drainage, building and recreation works
Loan borrowings	A number of Building asset renewal projects are financed by loan borrowings. This provides for the cost and benefit of the Building assets to be shared across the life of the assets and its users.
Infrastructure Legacy Fund	Council has established the Singleton Legacy Fund (SLF) for Infrastructure Management to create an overarching financial reserve to assist future generations manage challenges that originate from mining activities. Funds from the RF will be allocated in accordance with Annual Works Programs as detailed in Council's Asset Management Plans for Drainage works program. In recognition of good asset management practice, funds will be allocated to ensure expenditure timing is optimised. This will mean that the IMF balance will vary from time to time.
Developer Contribution Plan	Council obtains funds from developers under the Developer Contributions Plan for Building assets. Developers who undertake works within the LGA are required to pay a contribution which is utilised by Council to fund the upgrade of existing Building assets to be able to meet the service needs of the community in future due to the population growth.
Government Grants and Contributions	Council receives a number of recurring grants and contributions from state and federal governments which are specifically or voluntarily applied to Transportation asset renewal, and may apply for specific infrastructure grants when available.

A.2 – Acquisition Project Summary
The project titles included in the lifecycle forecast are included here.

Table A2.1 – Funded Acquisition Forecast Summary

Year	Project	Estimated Cost
2025	Lake St Clair Emergency Signage and Portable Water Tanks	29,000
2025	B00134 Various Buildings Security upgrades/new key system	85,520
2025	B00126 Alroy Oval Clubroom development/redevelopment, Sports Complex Upgrade, including Community Building Removal	3,000,000

2025	B00064 James Cook Park Increase AFL Clubhouse and capacity for female members	2,287,547
2025	B00145 Gym and Swim Install New Splash Pad & Filtration	600,000
2025	B00065 Lake St Clair Lower amenity block upgrade to improve access and disability use (buildings)	100,000
2025	B00072 Council Administration Building Disability Bathroom Construction & Access Improvements	150,000
2025	Sedgefield - Singleton Detailed Design New Works Depot	350,000
2026	B00126 Alroy Oval Sports Precinct Redevelopment	1,075,000
2026	B00038 Colleen Gale Cildcare Shade Sails	100,000
2026	B00145 Gym and Swim Splash Pad	1,015,000
2026	Rose Point Park Changing Places Facility	300,000
2026	B00010 Saleyards Kiosk	2,000,000
2025	B00068 Waste Management Facility CRC Hardstand	280,000
2025	B00146 Waste Management Facility Amenities Building	150,000
2025	Sedgefield - Singleton Detailed Design New Works Depot	350,000
2026	B00034 Singleton Waste Depot Boundary Fence	156,750
2027	B000155 Washbay Construction	156,750
2028	B00084 Works Depot External Security fence	90,000
2029	B00088 Administration Council Chambers access improvements with ramp to Mayor area	25,000
2029	B00087 Auditorium Storage improvements and upgrades - Design	55,000
2029	B000153 Transfer Bin & Recycling Area Construction	522,500
2029	B00069 Weighbridge Building Replacement Design	41,800
2031	B00094 Allan Bull Reserve Upgrade of Clubhouse and amentites (includes Changeroom amenity upgrade $300k Community Sports Infrastructure Strategy)	800,000
2031	B00093 Auditorium Storage improvements and upgrades - Construct	400,000

Table A2.2 –Unfunded Acquisition Project Summary

Year	Constructed	Estimated Cost
2025	B00138 Administration Building Required Upgrades to Existing Height Safety System	6,000
2025	B00139 Riverside Park Required Upgrades to Existing Height Safety System	2,000
2025	B00140 Auditorium Required Upgrades to Existing Height Safety System	30,000
2026	B00125 Albion Park Spectator amenity improvement / embellishment Shade, shelter and toilets	120,000
2026	B00076 Auditorium Café upgrades and glass partition	100,000
2026	B00089 Civic Park Upgrade of clubhouse and amentites	1,800,000

2026	B00129 Howe Park Football/cricket amenities building (Commence planning in the short term and deliver in line with the POM)	2,475,000
2026	B00066 Mirannie RFS New Fire Shed	270,000
2026	B00049 VIEC LED lighting adding	125,000
2029	B00131 Stanhope Tennis Courts Clubroom development/redevelopment	100,000
2031	B00109 Civic Administration Building Additional offices by internal works (reconfigure existing space)	100,000
2026	B00076 Auditorium Café upgrades and glass partition	100,000

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Budget	Donated	Growth	Shortfall
2025	7,420,067	7,382,067	-	-	-38,000
2026	9,536,750	4,646,750	-	-	- 4,890,000
2027	156,750	156,750	-	-	-
2028	90,000	90,000	-	-	-
2029	744,300	644,300	-	-	-100,000
2030	-	-	-	-	-
2031	1,300,000	1,200,000	-	-	- 100,000
2032	-	-	-	-	-
2033	-	-	-	-	-
2034	-	-	-	-	-
Total					**-5,128,000**

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source
Additional operation forecast increase is due to the increase in acquisition forecast.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Budget	Additional Operation Forecast	Total Operation Forecast	Total Operation Shortfall
2025	1,970,126	164,725	1,970,126	-
2026	2,004,217	211,716	2,168,943	-164,726
2027	2,381,459	3,480	2,757,900	-376,441
2028	2,394,055	1,998	2,773,976	-379,921
2029	2,406,480	16,523	2,788,399	-381,919
2030	2,419,841	-	2,818,284	-398,443
2031	2,434,164	28,860	2,832,607	-398,443
2032	2,450,619	-	2,877,922	-427,303
2033	2,468,175	-	2,895,478	-427,303
2034	2,485,082	-	2,912,385	-427,303
Total				**-3,381,801**

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source
Future assumptions made to determine the required maintenance will be based on the distribution of the building assets, Council will adopt a combination of per square metre rate and Current Replacement Cost Ratio rate approach to determine the Annual Maintenance Forecast. This is consistent with the International Infrastructure Management Manual and other industry standards.

Table C1.1 – Annual Building Maintenance Forecast

Building Condition	CRC Ratio per $
0	0.000
1	0.000
2	0.007
3 – Satisfactory	0.028
4	0.056
5	0.070
End of Life	0.070

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast	Total Maintenance Shortfall
2025	625,941	53,424	625,941	-
2026	669,630	68,665	723,055	-53,425
2027	693,065	1,129	815,154	-122,089
2028	717,323	648	840,541	-123,218
2029	742,431	5,359	866,297	-123,866
2030	768,415	-	897,640	-129,225
2031	795,311	9,360	924,536	-129,225
2032	823,144	-	961,729	-138,585
2033	851,954	-	990,539	-138,585
2034	881,769	-	1,020,354	-138,585
Total				**-1,096,800**

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source
Not all projects are funded within current budgets, other sources of funding will need to be identified, including grants. $11,235,592 of these projects are unfunded and $269,500 partially funded.

Table D1.1 – Acquisition Forecast Source of Funding

Source of Funds	Description
Ordinary Rates	Funding required for renewal of Building assets is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as drainage, building and recreation works
Loan borrowings	A number of Building asset renewal projects are financed by loan borrowings. This provides for the cost and benefit of the Building assets to be shared across the life of the assets and its users.
Infrastructure Legacy Fund	Council has established the Singleton Legacy Fund (SLF) for Infrastructure Management to create an overarching financial reserve to assist future generations manage challenges that originate from mining activities. Funds from the RF will be allocated in accordance with Annual Works Programs as detailed in Council's Asset Management Plans for Drainage works program. In recognition of good asset management practice, funds will be allocated to ensure expenditure timing is optimised. This will mean that the IMF balance will vary from time to time.
Developer Contribution Plan	Council obtains funds from developers under the Developer Contributions Plan for Building assets. Developers who undertake works within the LGA are required to pay a contribution which is utilised by Council to fund the upgrade of existing Building assets to be able to meet the service needs of the community in future due to the population growth.
Government Grants and Contributions	Council receives a number of recurring grants and contributions from state and federal governments which are specifically or voluntarily applied to Transportation asset renewal, and may apply for specific infrastructure grants when available.

D.2 – Renewal Project Summary
The project titles included in the lifecycle forecast are included here.

Table D2.2 – Funded Renewal Project Summary

Year	Renewal Project	Renewal Budget
2026	B00071 Auditorium Disability upgrades - amenities, stage access	561,765
2026	B00142 Singleton Heights Sports Centre Flooring	98,440
2026	BOO142 82949 - Sports Centre - Envelope: Singleton Heights Indoor Sports Centre - Singleton Heights Indoor Sports Centre - 2-6 Dorsman Dr	1,001,560
2028	B00085 B00085 Scotts Flat RFS Old School House major Renewal and pier lifting	183,500
2028	B00085 139904 - Training Room - Floor: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	13,950
2028	B00085 85131 - Training Room - Envelope: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	58,590
2028	B00085 85146 - Training Room - Fit-Out: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	24,180

2028	B00085 85159 - Training Room - Serv - Plumbing and Sanitary: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	16,740
2028	B00085 85161 - Training Room - Serv - Elect: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	19,530
2032	B00055 OOSH Building Assessment	10,000
2031	B000160 Weighbridge Building Replacement	1,239,398
2031	B000160 87262 - Weigh Bridge Office - Floor Coverings: Landfill Site - Landfill Site - 53 Dyrring Rd	1,586
2025	86756 - Tennis Clubhouse - Roof: Bulga Recreation Ground - Bulga Recreation Ground - 19 The Inlet Rd	21,420
2025	86777 - Tennis Clubhouse - Serv - Plumbing and Sanitary: Bulga Recreation Ground - Bulga Recreation Ground - 19 The Inlet Rd	9,690
2025	86775 - Tennis Clubhouse - Floor Coverings: Bulga Recreation Ground - Bulga Recreation Ground - 19 The Inlet Rd	7,650
2025	86781 - Tennis Clubhouse - Serv - Elect: Bulga Recreation Ground - Bulga Recreation Ground - 19 The Inlet Rd	11,220
2029	B00090 85450 - Amenities - Serv - Plumbing and Sanitary: Whittingham RFS - Whittingham RFS - 65 Range Rd	50,000
2030	B00092 Jerrys Plains Pony Club Renewal/replacement of toilets	150,000
2028	B00085 84487 - Shelter - Envelope: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	2,840
2028	B00085 139902 - Shelter - Floor: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	6,390
2025	83889 - Maintenance Shed - Old - Serv - Elect: Works Depot - Works Depot - 39 Maison Dieu Rd	3,377
2025	139876 - Maintenance Shed - Old - Floor: Works Depot - Works Depot - 39 Maison Dieu Rd	5833
2025	83878 - Maintenance Shed - Old - Roof: Works Depot - Works Depot - 39 Maison Dieu Rd	9,824
2025	83880 - Maintenance Shed - Old - Envelope: Works Depot - Works Depot - 39 Maison Dieu Rd	9,671
2027	B00067 87795 - Storage Shed - Envelope: Water Works Lane Depot - Water Works Lane Depot - 45 Water Works Ln	11,400
2027	B00067 Water Depot Renewal workshop roof	14,480
2027	B00067 87799 - Storage Shed - Roof: Water Works Lane Depot - Water Works Lane Depot - 45 Water Works Ln	9,120
2027	B00053 185-195 John St (Old Sutton Ford Building) Remove asbestos and refurbish site	18,710
2032	B00060 87596 - Plant Building - Floor Coverings: Obanvale Water Treatment Plant - Obanvale Water Treatment Plant - 553 Bridgman Rd	21,780
2027	B00080 Works Depot Workshop floor improvements	129370
2028	B00080 83817 - Lunchroom / Amenities - Floor Coverings: Works Depot - Works Depot - 39 Maison Dieu Rd	14,420
2028	B00080 89912 - Park / Bridge Gang Shed - Floor Coverings: Works Depot - Works Depot - 39 Maison Dieu Rd	3,360
2028	B00085 140294 - Demountable - Floor Coverings: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	4,060
2032	B00060 87722 - Depot Office - Floor Coverings: Water Works Lane Depot - Water Works Lane Depot - 45 Water Works Ln	17,500
2028	B00085 85154 - Training Room - Floor Coverings: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	13,020
2027	83368 - Old Showroom - Floor Coverings: 189-195 John St - 189-195 John St - 189-195 John St	23,790

2028	B00085 85157 - Training Room - Serv - Mechanical: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	3,720
2032	B00060 87602 - Plant Building - Serv - Mechanical: Obanvale Water Treatment Plant - Obanvale Water Treatment Plant - 553 Bridgman Rd	10,890
2031	B000160 140031 - Weigh Bridge Office - Serv - Mechanical: Landfill Site - Landfill Site - 53 Dyrring Rd	1,359
2029	B00091 Darlington RFS Upgrade of septic system	35,000
2028	B00085 140295 - Demountable - Serv - Mechanical: Scotts Flat RFS - Scotts Flat RFS - 641 Glendon Rd	3,480
2031	B000160 84430 - Weighbridge Office - Serv - Fire and Security: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	1,818
2026	B00145 Gym and Swim Swimming pool roof replacement (Dome structure)	3,347,000
2025	B00145 Gym and Swim Upgrade Main Switchboard & Electrical Infrastructure	800,000
2025	B00145 Gym and Swim Mechanical Pool Infrastructure Repairs	850,000
2025	B00145 Gym and Swim Mechanical HVAC Repairs	45,050
2025	140306 - Swimming Clubhouse - Serv - Mechanical: Singleton Gym and Swim - Singleton Gym and Swim - 14-18 Civic Ave	4,950
2031	84249 - House - Serv - Mechanical: Landfill Site - Landfill Site - 53 Dyrring Rd	25,920
2033	B00080 83925 - Main Store - Floor Coverings: Works Depot - Works Depot - 39 Maison Dieu Rd	2,850
2031	B000160 87255 - Weigh Bridge Office - Fit-Out: Landfill Site - Landfill Site - 53 Dyrring Rd	1,359
2030	B00166 83580 - Admin Building - Fit-Out: Singleton Shire Council & Civic Centre - Singleton Shire Council & Civic Centre - 12-14 Queen St	586,080
2030	83310 - Main Building - Floor Coverings: Singleton Council Out of School Hours Care - Singleton Council Out of School Hours Care - 12 Civic Ave	54,500
2027	B00078 McNamara Park Upgrade of amentites and septic	500,000
2027	B00079 B00079 Library Bathroom renovations	174,840
2027	B00079 84026 - Main Building - Floor Coverings: Singleton Library - Singleton Library - 8-10 Queen St	168,870
2031	B00167 84662 - Brigade Shed - Fit-Out: Darlington RFS - Darlington RFS - Retreat Rd	25,684
2031	B000160 84411 - Weighbridge Office - Fit-Out: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	7,575
2032	B00060 87707 - Depot Office - Fit-Out: Water Works Lane Depot - Water Works Lane Depot - 45 Water Works Ln	31,250
2025	B00145 Gym and Swim Upgrade Car Park & Lighting	500,000
2025	B00145 Gym and Swim Upgrade Amenities Blocks	488,450
2025	85894 - Swimming Clubhouse - Floor Coverings: Singleton Gym and Swim - Singleton Gym and Swim - 14-18 Civic Ave	11550
2025	Waste Management Facility Waste CCTV	50,000
2032	B00060 Water Depot Renewal/replace fittings shed	7,690
2032	B00060 87611 - Plant Building - Serv - Fire and Security: Obanvale Water Treatment Plant - Obanvale Water Treatment Plant - 553 Bridgman Rd	10,890
2031	B000160 87276 - Weigh Bridge Office - Serv - Fire and Security: Landfill Site - Landfill Site - 53 Dyrring Rd	906
2025	Council Works Depot Awning repairs	130,000
2025	B00137 Youth Venue Replace air conditioning	150,000
2025	Council Works Depot Replace Fuel Bowser	18,000

2025	Singleton Library 20th Birthday Refresh - funded by Public Library Infrastructure grant 2023/24 - funding agreement CM# 24/32739	190,613
2025	B00062 Civic Centre Auditorium Roof improvements and Renewal	400,000
2026	83517 - Auditorium - Serv - Fire and Security: Singleton Shire Council & Civic Centre - Singleton Shire Council & Civic Centre - 2-4 Civic Ave	88,235
2027	B00079 84040 - Main Building - Serv - Fire and Security: Singleton Library - Singleton Library - 8-10 Queen St	56,290

Table D2.2 –Partially Funded Renewal Project Summary

Year	Project	Unfunded	Funded	Estimated Cost
2025	B00077 Gym and Swim Swimming pool roof replacement (Dome structure)	13,446	86,554	100,000
2025	B00142 Singleton Heights indoor Sports Centre Roof Replacement, Floor Replacement & Amenities	69,962	99,538	169,500

Table D2.3 –Unfunded Renewal Project Summary

Year	Renewal Project	Renewal Budget
2026	B00070 Building assessment Water and Sewer Audit structural assessment (condition 4-5)	50,000
2026	B00039 Building assessment Audit structural assessment (condition 4-5)	50,000
2025	B00050 Singleton Heights indoor Sports Centre Kitchen improvements	15,000
2025	85511 - Amenities - Roof: CBD - Ryan Ave - CBD - Ryan Ave - Ryan Ave	13,485
2025	85518 - Amenities - Envelope: CBD - Ryan Ave - CBD - Ryan Ave - Ryan Ave	25,172
2025	139952 - Amenities - Floor: CBD - Ryan Ave - CBD - Ryan Ave - Ryan Ave	5,844
2029	B00127 86160 - Shelter - Envelope: Broke Recreation Ground - Broke Recreation Ground - Cochrane St	2,080
2029	B00127 86158 - Shelter - Roof: Broke Recreation Ground - Broke Recreation Ground - Cochrane St	3,640
2025	85585 - Amenities - Envelope: Howe Park - Howe Park - 35-49 Boundary St	29,415
2029	B00097 Residential Properties Major painting of homes	100,000
2029	B00096 various External painting program	50,000
2029	B00098 Various buildings asbestos testing	50,000
2025	89786 - Double Garage - Fit-Out: Bufferland Site - Bufferland Site - 78 Fern Gully Rd	3,060
2025	89765 - Kiosk / Offices - Envelope: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	157,410
2025	89768 - Kiosk / Offices - Fit-Out: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	58,300
2025	89769 - Kiosk / Offices - Floor Coverings: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	43,725
2025	86282 - Grandstand - Floor Coverings: Howe Park - Howe Park - 35-49 Boundary St	41,300
2030	B00164 Various Locations Building Renewal	719,700

2025	85078 - Brigade Shed - Old - Envelope: Jerrys Plains RFS - Jerrys Plains RFS - 71 Pagan St	34,500
2025	84344 - Caller's Box - Envelope: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	8,306
2025	139975 - Late Forms Office (Saleyards) - Floor: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	1,311
2025	139985 - Trailer Shed - Floor: Landfill Site - Landfill Site - 53 Dyrring Rd	4243.5
2025	83885 - Maintenance Shed - Old - Serv - Plumbing and Sanitary: Works Depot - Works Depot - 39 Maison Dieu Rd	1,996
2025	84464 - Transportable Office - Fit-Out: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	2,058
2025	84455 - Transportable Office - Envelope: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	9,604
2025	84457 - Transportable Office - Roof: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	10,119
2025	84469 - Transportable Office - Floor Coverings: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	1,201
2025	84389 - Storage Shed B - Envelope: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	7,538
2025	84397 - Storage Shed B - Floor: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	4,613
2025	84384 - Storage Shed B - Roof: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	7650
2025	84285 - House - Floor Coverings: Bufferland Site - Bufferland Site - 78 Fern Gully Rd	17,880
2025	86699 - Tennis Clubhouse - Fit-Out: Albion Park - Albion Park - 45 Bathurst St	41,700
2025	86714 - Tennis Clubhouse - Floor Coverings: Albion Park - Albion Park - 45 Bathurst St	19,460
2025	84627 - Brigade Shed - Serv - Mechanical: Bulga RFS - Bulga RFS - 2116 Putty Rd	2,235
2025	84633 - Brigade Shed - Serv - Elect: Bulga RFS - Bulga RFS - 2116 Putty Rd	58,110
2025	82654 - Mechanics Institute - Floor Coverings: Mechanics Institute - Mechanics Institute - 74 George St	149,286
2025	82633 - Mechanics Institute - Fit-Out: Mechanics Institute - Mechanics Institute - 74 George St	351,260
2025	82660 - Mechanics Institute - Serv - Mechanical: Mechanics Institute - Mechanics Institute - 74 George St	1,255
2025	82617 - Mechanics Institute - Envelope: Mechanics Institute - Mechanics Institute - 74 George St	878,150
2025	84230 - House - Floor Coverings: Landfill Site - Landfill Site - 53 Dyrring Rd	17,280
2025	84213 - House - Fit-Out: Landfill Site - Landfill Site - 53 Dyrring Rd	129,600
2025	85260 - Admin Building - Fit-Out: SES - SES - 9-11 Queen St	50,000
2025	82911 - Community Centre - Roof: Singleton Heights Community Centre - Singleton Heights Community Centre - 99 Blaxland Ave	51,600
2025	82917 - Community Centre - Envelope: Singleton Heights Community Centre - Singleton Heights Community Centre - 99 Blaxland Ave	59,125
2025	139922 - Community Centre - Floor: Singleton Heights Community Centre - Singleton Heights Community Centre - 99 Blaxland Ave	35,475
2025	83382 - Old Showroom - Serv - Elect: 189-195 John St - 189-195 John St - 189-195 John St	107,055
2025	83342 - Old Showroom - Envelope: 189-195 John St - 189-195 John St - 189-195 John St	229,970

2025	83352 - Old Showroom - Fit-Out: 189-195 John St - 189-195 John St - 189-195 John St	75,335
2025	83376 - Old Showroom - Serv - Plumbing and Sanitary: 189-195 John St - 189-195 John St - 189-195 John St	59,475
2025	87802 - 50m Pool - Metre Swimming Pool: 50m Pool - 50m Pool - 14-18 Civic Ave	2,198,000
2027	84291 - House - Serv - Mechanical: Bufferland Site - Bufferland Site - 78 Fern Gully Rd	5,960
2027	84624 - Brigade Shed - Floor Coverings: Bulga RFS - Bulga RFS - 2116 Putty Rd	4,470
2025	B00119 Sewer treatment works Garage roller door replacement	15,000
2027	87031 - Office - Serv - Mechanical: Sewerage Treatmant Plant - Sewerage Treatmant Plant - Sewerage Works Ln	1,120
2027	83861 - Workshop - Serv - Mechanical: Works Depot - Works Depot - 39 Maison Dieu Rd	682
2027	83380 - Old Showroom - Serv - Fire and Security: 189-195 John St - 189-195 John St - 189-195 John St	7,930
2029	B00127 84572 - Brigade Shed - Floor Coverings: Broke RFS - Broke RFS - Wollombi St	4,350
2028	B00136 Administration and Auditorium Replacement of air conditioning BMS controls for Civic Centre Auditorium and Administration Building with Innotech system	80,000
2028	B00063 83597 - Admin Building - Floor Coverings: Singleton Shire Council & Civic Centre - Singleton Shire Council & Civic Centre - 12-14 Queen St	366,300
2028	86819 - Tennis Clubhouse - Floor Coverings: Howe Park - Howe Park - 35-49 Boundary St	28,980
2028	86718 - Tennis Clubhouse - Serv - Mechanical: Albion Park - Albion Park - 45 Bathurst St	11120
2028	85277 - Admin Building - Floor Coverings: SES - SES - 9-11 Queen St	12,500
2028	87450 - Plant Building - Floor Coverings: Glennies Creek Dam Chlorination Plant - Glennies Creek Dam Chlorination Plant - 243 Old Carrowbrook Rd	10,600
2028	82931 - Community Centre - Floor Coverings: Singleton Heights Community Centre - Singleton Heights Community Centre - 99 Blaxland Ave	7,525
2025	B00121 Dunolly league clubhouse Balcony waterproofing	5,213
2029	B00163 Various Locations Building Renewal	289,695
2029	B00163 86428 - Rugby Union Clubhouse - Floor Coverings: Allan Bull Reserve - Allan Bull Reserve - Acacia Crt	19,575
2029	B00163 85596 - Amenities - Floor Coverings: Howe Park - Howe Park - 35-49 Boundary St	4,995
2029	B00163 85813 - Amenities - Floor Coverings: Victoria Square - Victoria Square - High St	3,938
2029	B00163 89787 - Double Garage - Floor Coverings: Bufferland Site - Bufferland Site - 78 Fern Gully Rd	2,448
2029	B00163 85553 - Amenities - Floor Coverings: Civic Park - Civic Park - Dr Maffey Dr	6,480
2029	B00163 83060 - Main Building - Floor Coverings: Singleton Historical Museum - Singleton Historical Museum - 45 Elizabeth St	131,950
2029	B00163 87133 - Storage Shed - Floor Coverings: Bufferland Site - Bufferland Site - 193 Gresford Rd	9,840
2029	B00163 86173 - Shelter - Floor Coverings: Jim Johnstone Reserve - Jim Johnstone Reserve - High St	9,140
2029	B00163 86633 - Soccer Clubhouse - Floor Coverings: Alroy Oval - Alroy Oval - 99 Blaxland Ave	18,900
2029	B00163 87772 - Wax Plant - Floor Coverings: Water Works Lane Depot - Water Works Lane Depot - 45 Water Works Ln	3,040

2030	B00164 85857 - Pool Building - 25m Pool - Floor Coverings: Singleton Gym and Swim - Singleton Gym and Swim - 14-18 Civic Ave	30,300
2031	BOO142 83003 - Sports Centre - Serv - Fire and Security: Singleton Heights Indoor Sports Centre - Singleton Heights Indoor Sports Centre - 2-6 Dorsman Dr	35,770
2031	83928 - Main Store - Serv - Mechanical: Works Depot - Works Depot - 39 Maison Dieu Rd	22,800
2031	104356 - Tennis Clubhouse - Serv - Mechanical: Bulga Recreation Ground - Bulga Recreation Ground - 19 The Inlet Rd	4,080
2031	83821 - Lunchroom / Amenities - Serv - Mechanical: Works Depot - Works Depot - 39 Maison Dieu Rd	2,060
2031	86822 - Tennis Clubhouse - Serv - Mechanical: Howe Park - Howe Park - 35-49 Boundary St	4,140
2031	83315 - Main Building - Serv - Mechanical: Singleton Council Out of School Hours Care - Singleton Council Out of School Hours Care - 12 Civic Ave	10,900
2031	85201 - Brigade Shed - Serv - Mechanical: Putty Valley RFS - Putty Valley RFS - 426 Putty Valley Rd	1,090
2031	83064 - Main Building - Serv - Mechanical: Singleton Historical Museum - Singleton Historical Museum - 45 Elizabeth St	18,850
2031	84684 - Brigade Shed - Serv - Mechanical: Darlington RFS - Darlington RFS - Retreat Rd	4,900
2031	84471 - Transportable Office - Serv - Mechanical: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	1,029
2031	84978 - Brigade Shed - Serv - Mechanical: Glennies Creek RFS - Glennies Creek RFS - 275 Carrowbrook Rd	3,930
2031	84986 - Brigade Shed - Serv - Fire and Security: Glennies Creek RFS - Glennies Creek RFS - 275 Carrowbrook Rd	7,860
2031	83867 - Workshop - Serv - Fire and Security: Works Depot - Works Depot - 39 Maison Dieu Rd	5,115
2031	83680 - Caretakers Cottage - Serv - Fire and Security: Lake St Clair - Lake St Clair - 1719 Carrowbrook Rd	2,720
2031	87454 - Plant Building - Serv - Mechanical: Glennies Creek Dam Chlorination Plant - Glennies Creek Dam Chlorination Plant - 243 Old Carrowbrook Rd	3,975
2031	82934 - Community Centre - Serv - Mechanical: Singleton Heights Community Centre - Singleton Heights Community Centre - 99 Blaxland Ave	6,450
2031	83372 - Old Showroom - Serv - Mechanical: 189-195 John St - 189-195 John St - 189-195 John St	7,930
2031	103514 - Riverside Kiosk Building - Serv - Fire and Security: Lot 29 Mount Thorley - Lot 29 Mount Thorley - 182-186 John Street	5,770
2028	83601 - Admin Building - Serv - Mechanical: Singleton Shire Council & Civic Centre - Singleton Shire Council & Civic Centre - 12-14 Queen St	550,000
2032	B00165 Various Locations Building Renewal	490,080
2032	85282 - Admin Building - Serv - Mechanical: SES - SES - 9-11 Queen St	25,000
2032	87804 - Child Splash Area - / Domestic Pool:	167,000
2033	B00166 82969 - Sports Centre - Fit-Out: Singleton Heights Indoor Sports Centre - Singleton Heights Indoor Sports Centre - 2-6 Dorsman Dr	286,160
2033	B00166 87229 - Waste Facility Learning Centre - Floor Coverings: Landfill Site - Landfill Site - 53 Dyrring Rd	16,135
2033	B00166 84731 - Admin Building - Floor Coverings: Hunter Valley Fire Control Centre - Hunter Valley Fire Control Centre - 2161 Putty Rd	29,610
2029	B00127 B00127 Broke Recreation Ground Clubroom development/redevelopment	57,030
2029	B00127 84555 - Brigade Shed - Fit-Out: Broke RFS - Broke RFS - Wollombi St	2,900

2033	B00166 86767 - Tennis Clubhouse - Fit-Out: Bulga Recreation Ground - Bulga Recreation Ground - 19 The Inlet Rd	16,320
2033	B00166 83809 - Lunchroom / Amenities - Fit-Out: Works Depot - Works Depot - 39 Maison Dieu Rd	24,720
2033	B00166 89772 - Kiosk / Offices - Serv - Fire and Security: Regional Livestock Market - Regional Livestock Market - 56 Gresford Rd	5,830
2033	B00166 89832 - Park / Bridge Gang Shed - Fit-Out: Works Depot - Works Depot - 39 Maison Dieu Rd	3,360
2031	86806 - Tennis Clubhouse - Fit-Out: Howe Park - Howe Park - 35-49 Boundary St	62,100
2031	85411 - Brigade Shed - Fit-Out: Whittingham RFS - Whittingham RFS - 65 Range Rd	4,860
2031	86899 - Tennis Clubhouse - Floor Coverings: Stanhope Tennis Clubhouse - Stanhope Tennis Clubhouse - 641 Stanhope Rd	7,335
2026	B00130 James Cook Park Junior Rugby League changeroom upgrade	100,000
2031	86504 - Netball Clubhouse - Floor Coverings: Rose Point / Cook Park - Rose Point / Cook Park - Rose Point Rd	31,500
2031	B00167 83224 - Childcare Centre - Floor Coverings: Colleen Gale Child Care Centre - Colleen Gale Child Care Centre - 1 Marcus Pl	61,950
2033	B00167 84921 - Brigade Shed - Floor Coverings: Glendon Brook RFS - Glendon Brook RFS - 197 Glendonbrook Rd	5,130
2033	B00167 84269 - House - Fit-Out: Bufferland Site - Bufferland Site - 78 Fern Gully Rd	134,100
2033	B00167 87119 - Storage Shed - Fit-Out: Bufferland Site - Bufferland Site - 193 Gresford Rd	24,600
2033	B00167 84627 - Brigade Shed - Serv - Mechanical: Bulga RFS - Bulga RFS - 2116 Putty Rd	2,235
2033	B00167 84624 - Brigade Shed - Floor Coverings: Bulga RFS - Bulga RFS - 2116 Putty Rd	4,470
2033	B00167 84610 - Brigade Shed - Fit-Out: Bulga RFS - Bulga RFS - 2116 Putty Rd	42,465
2033	B00167 82660 - Mechanics Institute - Serv - Mechanical: Mechanics Institute - Mechanics Institute - 74 George St	1,255
2033	B00167 83666 - Caretakers Cottage - Floor Coverings: Lake St Clair - Lake St Clair - 1719 Carrowbrook Rd	8,160
2033	B00167 87440 - Plant Building - Fit-Out: Glennies Creek Dam Chlorination Plant - Glennies Creek Dam Chlorination Plant - 243 Old Carrowbrook Rd	13,250
2033	B00167 82922 - Community Centre - Fit-Out: Singleton Heights Community Centre - Singleton Heights Community Centre - 99 Blaxland Ave	17,200
2033	B00167 103509 - Riverside Kiosk Building - Roof: Riverside Kiosk Building - Riverside Kiosk Building - 182-186 John Street	115,400
2033	B00167 103920 - RFS - Goorangoola Creek - Floor Coverings: Hermitage Road Pokolbin - Hermitage Road Pokolbin - Goorangoola Creek Road	5,385
2026	B00073 VIEC Air conditioning Renewal	400,000
2033	B00167 115775 - Visitors Information Centre Arts and Cultural Centre - Floor Coverings: 74 George Street - Community Centre - 74 George Street - Community Centre - 23 Maitland Road	160,760
2034	B00167 83935 - Main Store - Serv - Fire and Security: Works Depot - Works Depot - 39 Maison Dieu Rd	5,700
2034	B00167 89834 - Park / Bridge Gang Shed - Serv - Fire and Security: Works Depot - Works Depot - 39 Maison Dieu Rd	6,720
2034	B00167 83322 - Main Building - Serv - Fire and Security: Singleton Council Out of School Hours Care - Singleton Council Out of School Hours Care - 12 Civic Ave	21,800
2034	B00167 83239 - Childcare Centre - Serv - Fire and Security: Colleen Gale Child Care Centre - Colleen Gale Child Care Centre - 1 Marcus Pl	12,390

2034	B00167 83047 - Main Building - Fit-Out: Singleton Historical Museum - Singleton Historical Museum - 45 Elizabeth St	282,750
2034	B00167 83380 - Old Showroom - Serv - Fire and Security: 189-195 John St - 189-195 John St - 189-195 John St	7,930

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget	Renewal Shortfall
2025	9,025,108	3,537,904	-5,487,205
2026	5,697,000	5,637,859	-59,141
2027	1,127,032	1,092,500	-34,532
2028	1,434,805	350,000	-1,084,805
2029	855,000	25,000	-830,000
2030	1,540,580	1,404,000	-136,580
2031	1,622,718	1,454,976	-167,742
2032	792,080	110,000	-682,080
2033	919,395	8,181	-911,214
2034	337,290	-	-337,290
Total			**-9,730,588**

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source
There are only three disposals forecasted over the planning period.

E.2 – Disposal Project Summary
The project titles included in the lifecycle forecast are included here.

Year	Disposal Forecast	Disposal Budget
2025	Victoria Square Toilets	130,000
2025	Pound Park- Shed Demolition	20,000
2025	47 Glendon Road Clydesdale – Saleyards Caretakers Cottage	TBD
2025	57 Gresford Road Clydesdale – Saleyards Kiosk	TBD
2025	7 Dyrring Road Fern Gully – Water House adjacent to Waste Depot	TBD
2031	Water Depot	TBD

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget	Disposal Shortfall
2025	150,000	0	-150,000
2026	0	0	0
2027	0	0	0
2028	0	0	0
2029	0	0	0
2030	0	0	0
2031	0	0	0
2032	0	0	0
2033	0	0	0
2034	0	0	0
Total			**-150,000**

Appendix F Budget Summary by Lifecycle Activity

The planned budget for the relevant lifecycle activities is listed below

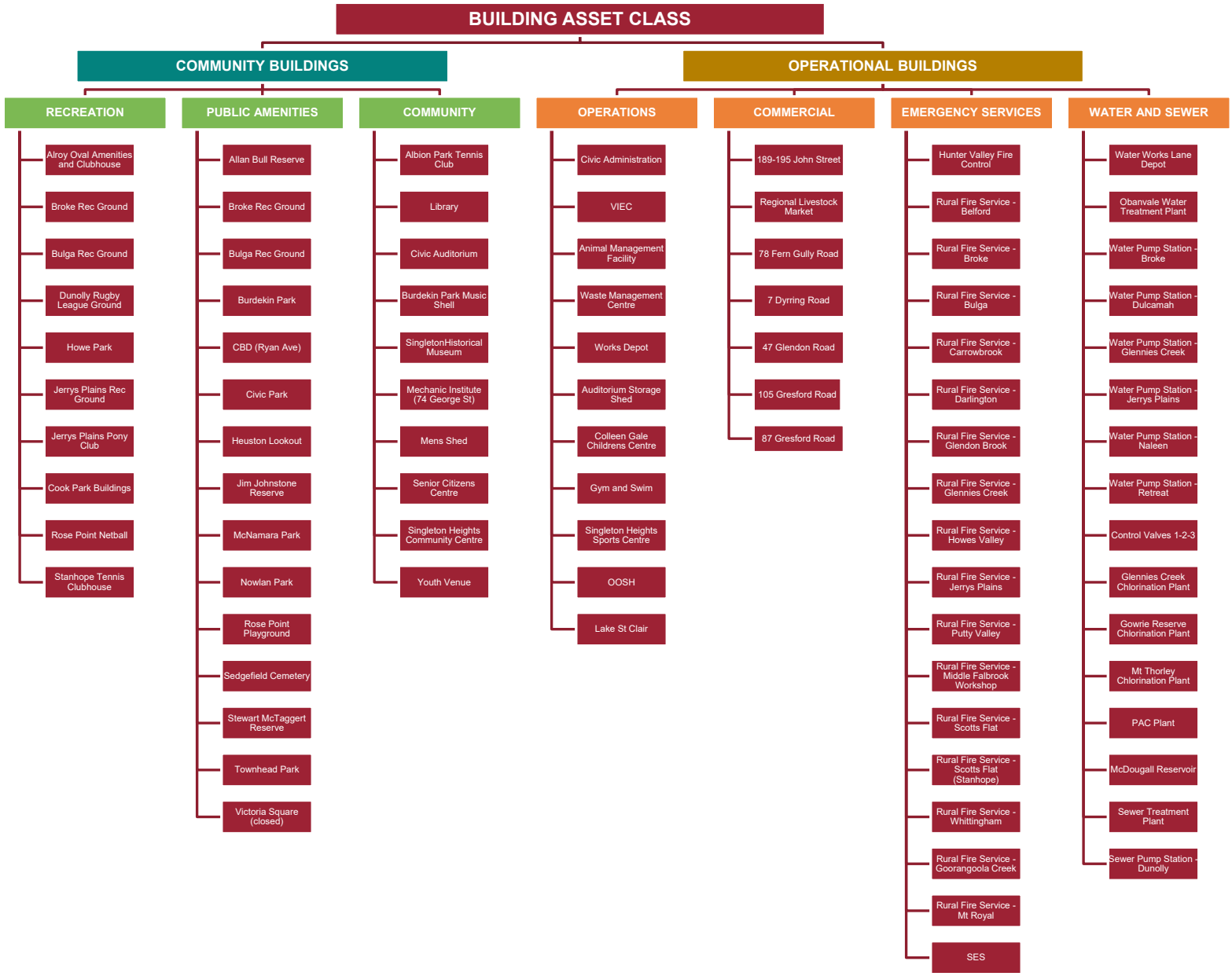
Table F1.1 – Budget Summary Shortfall by Lifecycle Activity

Year	Acquisition Shortfall	Operation Shortfall	Maintenance Shortfall	Renewal Shortfall	Disposal Shortfall	Total Shortfall
2025	-38,000	-	-	-5,487,205	-150,000	-5,675,205
2026	-4,890,000	-164,726	-53,425	-59,141	-0	-5,167,291
2027	-	-376,441	-122,089	-34,532	-0	-533,062
2028	-	-379,921	-123,218	-1,084,805	-0	-1,587,944
2029	-100,000	-381,919	-123,866	-830,000	-0	-1,435,785
2030	0	-398,443	-129,225	-136,580	-0	-664,247
2031	-100,000	-398,443	-129,225	-167,742	-0	-795,409
2032	0	-427,303	-138,585	-682,080	-0	-1,247,967
2033	0	-427,303	-138,585	-911,214	-0	-1,477,101
2034	0	-427,303	-138,585	-337,290	-0	-903,177
Total	**-5,128,000**	**-3,381,801**	**-1,096,800**	**-9,730,588**	**-150,000**	**-19,487,189**

Table F1.2 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	7,382,067	1,970,126	625,941	3,537,904	-	13,516,038
2026	4,646,750	2,004,217	669,630	5,637,859	-	12,958,456
2027	156,750	2,381,459	693,065	1,092,500	-	4,323,774
2028	90,000	2,394,055	717,323	350,000	-	3,551,378
2029	644,300	2,406,480	742,431	25,000	-	3,818,211
2030	-	2,419,841	768,415	1,404,000	-	4,592,256
2031	1,200,000	2,434,164	795,311	1,454,976	-	5,884,451
2032	-	2,450,619	823,144	110,000	-	3,383,763
2033	-	2,468,175	851,954	8,181	-	3,328,310
2034	-	2,485,082	881,769	-	-	3,366,851

Appendix G Singleton Council Buildings Hierarchy



ASSET MANAGEMENT PLAN
Transportation 2025

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SINGLETON COUNCIL

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This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, and this plan focuses on the Transportation Asset Class, which includes Bus Shelters, Bus Stops, Carparks, Pathways, Shared Paths, Street Furniture and Traffic Facilities. This portfolio has replacement value estimated at $18,976,000, which is the cost for Council to replace all the assets in this class

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AM Plan details information about Transportation Assets with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.

The plan defines the services, how they are provided and what funds are required to provide the services over the 10 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

The Transportation Asset network comprises:

- Bus Shelters
- Bus Stops
- Carparks
- Pathways/ Shared Paths
- Street Furniture
- Traffic Facilities

The above infrastructure assets are currently valued at approximately $15,453,000, which is what the portfolio is valued at in today's current market, known as the written down value or net carrying amount.

1.3 Levels of Service

This plan covers the infrastructure assets that provide Transportation assets.

Council has defined levels of service in two terms. Community Levels of Service relate to how the community receives the service in terms of safety, quality, responsiveness and cost effectiveness. Operational or technical measures of performance are developed to ensure that the minimum community levels of service are met.

Performance targets are based on technical measures for sustainability. For example, Council seeks to reseal all carparks every 10 years or 10% per year. Hence, on about 90% of carparks should have acceptable surface texture. Likewise, Council seeks to renew pathways/shared paths every 100 years or 1% per year and thus 99% of pathways/shared paths should have acceptable surfaces.

The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period, as each year the budget does not match the required amount to continue the services.

The key service impacts of the planned budget are as follows:

- The asset portfolio progressively deteriorates over time.
- Assets are not servicing the needs of the community.
- Increased dependence on grants and other funding sources to enhance and replace assets.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Land Use Change
- Population Growth
- Community Expectations
- Increasing Costs
- Climate change

These demands will be approached using a combination of managing existing assets, upgrading existing assets, and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks, and managing failures, such as:

- Monitoring and auditing of asset condition and compliance; and
- Understanding the expectations and needs of the users.

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the 10-year Long-Term Financial Plan (LTFP) planned budget.

Furthermore, when Council commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to deliver the services covered by this AM Plan includes the operation, maintenance, renewal and upgrade of existing assets, as well as the acquisition of new ones to meet demand. Asset disposal is also a factor that is considered.

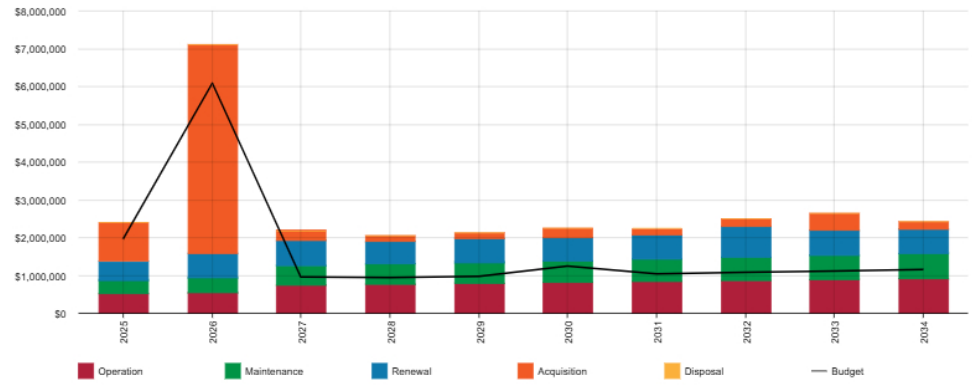
This AM Plan has been prepared for a 10 year planning period and as such will directly inform our 10-year Long - Term Financial Plan. The forecast 10-year outlays for the Transportation Assets are estimated to cost $27,899,599or $2,789,960 on average per year.

1.5.2 What we will do

The 10 year planned budget is $16,581,768 or $1,658,177 on average per year as per the Long-Term Financial plan. This is 59% of the cost to sustain the current level of service.

The reality is, only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and residual risks.

The projected budget for the Transportation Assets is expected to fall short by an average of $1,131,783 per year, based on the forecasted lifecycle costs necessary to deliver services, compared to the budget currently outlined in the Long-Term Financial Plan. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide Transportation Assets services for the following:

- Operation, maintenance, renewal and acquisition of Transportation Assets to meet service levels set by Singleton Council in annual budgets.
- The safety of our community through the use of traffic and transport assets that are safe and well maintained and comply with updated legislative requirements.
- Combo Lane Cycleway Bridge over Hunter River within the 10-year planning period.

1.5.3 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being delivered. Works and services that cannot be provided under present funding levels are:

- Undertake all asset renewals as required
- Sustain current operations and maintenance programs
- Build infrastructure that address functionality and capacity constraints within the transport network
- Build new infrastructure eg traffic lights, new roads, footpaths without grant funding
- Increase the existing level of service

1.6 Risk Management

The planned budget is insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Rising costs of managing infrastructure
- Meeting community expectations for services
- Rate and quantum of change of land use and its effects on infrastructure
- Providing the most appropriate and affordable infrastructure for the community,
- Impact of climate change on transport assets. What seemingly is a manageable position can change quicker than the pace of adaptation

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financially sustainable position.

The 10-year LTFP (planned budget for operations, maintenance and renewal of assets) is $1,658,177 on average per year giving a 10 year funding shortfall of $1,131,783 per year. This indicates that 59% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed LTFP budget.

Asset values are forecast to increase as additional assets are added.

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- Depreciation is recognised as Operational expenditure
- Some asset acquisition dates have been calculated using condition data
- Some condition data has been calculated using acquisition dates
- Some assets have been valued that are under council's threshold

The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence information.

The next steps resulting from this AM Plan to improve asset management practices are:

- Review the useful lives and residual values allocated to Transport assets
- Assessment of assets condition for the 30 June 2025 formal revaluation
- Define maintenance standards and levels of service that can be delivered at various funding levels
- Improve the analysis of options so that an informed discussion can be had with the Singleton community about priorities and future levels of service and funding
- Prioritise renewal and upgrade works based on risk
- Continue to improve asset information and knowledge
- Develop a single corporate asset register for financial and reporting purposes
- Monitor the provision of transport infrastructure in line with community expectations as expressed in the Singleton Community Strategic Plan
- Increase knowledge of asset management within the community and councillors with respect to renewal, increase in level of service, functionality and capacity

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with Singleton Council's planning documents. This should include the Asset Management Policy and Strategy, along with the following planning documents:

- Resourcing Strategy
  - Workforce Planning
  - Asset Management Planning
  - Long Term Financial Planning
- Community Strategic Plan
- Delivery Program
- Operational Plan
- Annual Report
- Singleton Legacy Fund – Infrastructure Management Fund – Plan of Management
- Other plans and strategies from Council for example, Disability Inclusion Access Plan, Local planning strategies and environmental strategies.
- Roads Risk Management – Code of Practice
- Walking and cycling plan

The infrastructure assets covered by this AM Plan include Bus Shelters, Bus Stops, Carparks, Pathways, Street Furniture and Traffic Facilities across the LGA. For a detailed summary of the assets covered in this AM Plan refer to Table 5.1.1 in Section 5.

The infrastructure assets included in this plan have a current replacement value of $18,976,000.

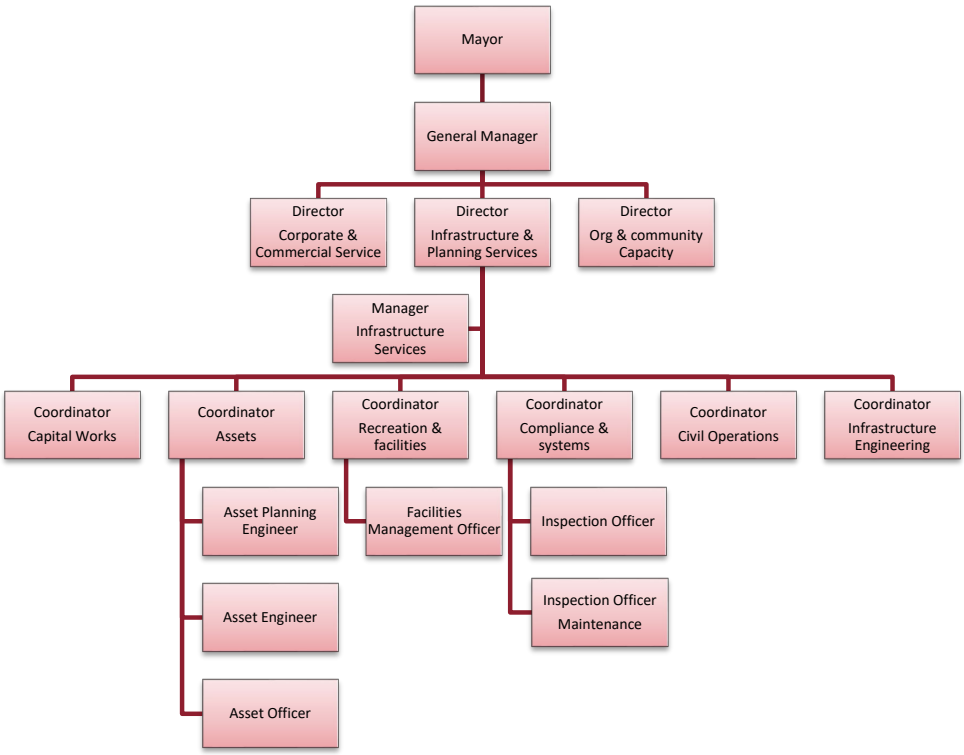
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Elected Members	Endorsement of the asset management policy, strategy and plans. Set high level policy direction through the development of asset management principles in the Community Strategic Plan.
Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and improve the management of assets and delivery of services. Support for an asset management driven budget and Long-Term Financial Plan (LTFP).
Corporate Services	Consolidation of the asset register and ensuring the asset valuations are accurate. Development of supporting policies such as capitalisation and depreciation. Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards. AM and GIS support and administration.
Field Services Staff	Provide local knowledge and detail on all transportation assets. They verify the size, location and condition of assets. They can describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.

Key Stakeholder	Role in Asset Management Plan
Asset Management Consultants	Provide support for the development of asset management plans and the implementation of effective asset management principles within Council. Also independently review asset revaluation methodology.
External Parties	Community residents, & businesses; Tourist and Visitors (as occasional users); Neighbouring Councils; Infrastructure Users; Emergency services; Developers & Utility companies and; Federal and State Government authorities & agencies such as TfNSW, local law enforcement and land use/development planning.

Our organisational structure for service delivery from infrastructure assets is detailed below:



2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organisation over time.

- **Alignment**: asset management aligns financial, technical and operational decisions with the organisational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

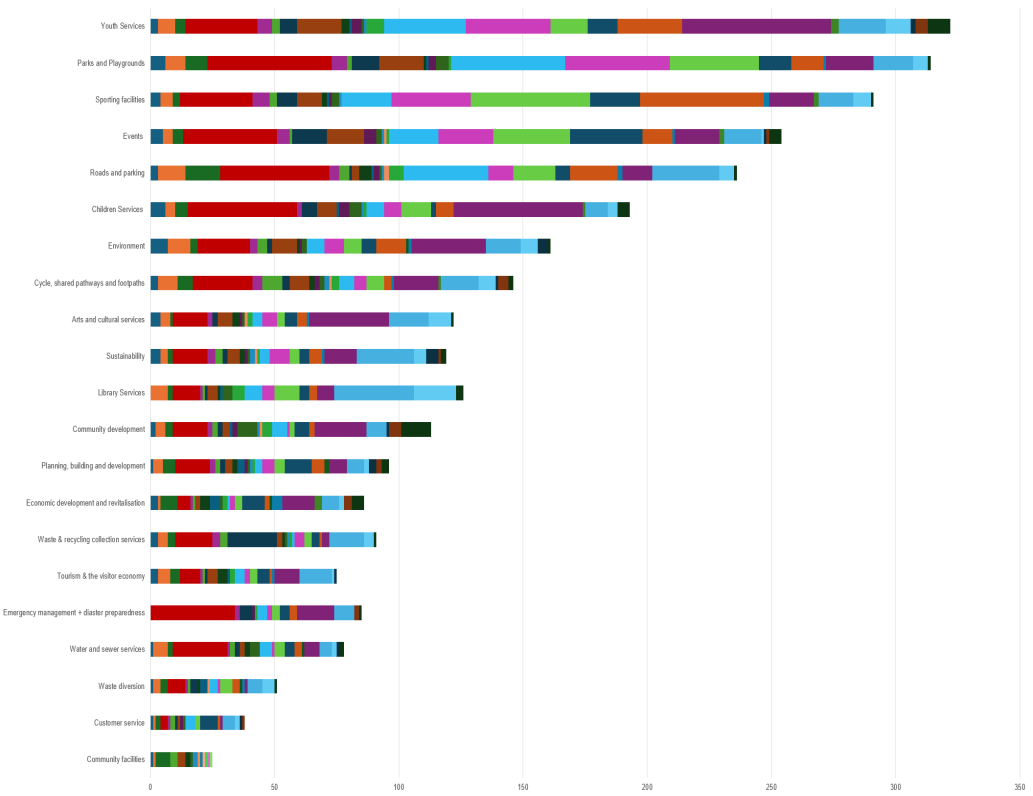
Community Surveys were undertaken as part of Create Singleton 2035 – Community Strategic Plan, including Dotmocracy and online surveys.

Table 3.1 summarises the results from our Community Surveys and Figure 3.1 represents it as a dotmocracy graph.

Table 3.1: Community Survey

Performance Measure	Survey Results			
	Responses	%	Dotmocracy	Online
Transport	13	1.08%	✓	
Transport	153	21.10%		✓
Roads/Parking	27	2.25%	✓	
Public transport to Newcastle/ Sydney	1	0.14%		✓
Public Transport, Cycleways & Walking Connections	100	13.79%		✓
Cycleways, Footpaths & Shared Pathways	145	20.00%		✓

Figure 3.1 Dotmocracy Results



3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Singleton Council vision, mission, goals and objectives.

Our vision is:

A vibrant, progressive, resilient, connected and sustainable community.

Our mission is:

To create community by being accountable, adaptable, caring, connected and acting with integrity.

Strategic goals have been set by Council in the Community Strategic Plan and Operational Plan. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Develop a framework	To ensure that a framework is in place for how and why asset management will be done.	To set up an Asset Management Plan for all areas of Singleton Council's asset based infrastructure and a financial plan so that it can be carried out. Planning long term sustainable infrastructure is important to enable the appropriate resources to be identified and provided
Managing Public Infrastructure	To ensure that Singleton Council has information and an understanding of the consequences of owning public infrastructure.	Implement an action plan to improve asset management capacity and information to raise knowledge and understanding of the consequences of owning public infrastructure. The Transportation Asset Management Plan is a formalised and structured way for Council to communicate and set strategies for the provision of transport infrastructure for the community.
Ability for information to flow freely	Systems, processes and people give information on effective and efficient options for providing services.	Create an action plan to increase Singleton Council's asset management systems capacity to provide information on effective and efficient options for delivering infrastructure services. Council has limited resources. Asset Management Planning provides a way in which the community can be engaged in setting the priorities and allocation of these resources. Infrastructure is provided to support services. Getting the correct infrastructure appropriate to the needs of the community is a primary goal of Asset Management Planning.
Control exposure to loss and risk	To have actions in place to control exposure to the potential to have risk and loss with assets.	Expanding on strategies to control exposure to risk and loss. Risk associated with Council infrastructure is identified within the Asset Management Plan. Risk assessment is one of the tools by which Council assesses the long term sustainability of council's infrastructure assets.
Sustainability	Ensure that the sustainability on a whole of life basis is considered.	Implement strategies to consider the sustainability on a life cycle basis for an asset. The Asset Management Plan in conjunction with Long Term Financial Plan and the Community Plan are the tools by which Council assesses the long term financial sustainability of council's infrastructure assets.
Service Levels	Having clearly defined service levels in place.	Ensuring that the service levels are set in place and interconnected with the Asset Management Plan. Asset management principles are used to assess the transport infrastructure assets managed by Council and the implementation of works programs are linked to achieving the corporate objectives and service levels targets.
Clearly defined roles	Roles and accountabilities for asset management are clearly defined.	Roles and accountabilities are lined up within the Asset Management Plan. Compliance with regulations is a principal theme of the asset planning process, and is considered in the context of Quality, Function and Safety (Risk).

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Transport service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments. The purposes of this Act are as follows: (a) to provide the legal framework for an effective, efficient, environmentally responsible and open system of local government in New South Wales, (b) to regulate the relationships between the people and bodies comprising the system of local government in New South Wales, (c) to encourage and assist the effective participation of local communities in the affairs of local government, (d) to give councils: • the ability to provide goods, services and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public • the responsibility for administering some regulatory systems under this Act • a role in the management, improvement and development of the resources of their areas, (e) to require councils, councillors and council employees to have regard to the principles of ecologically sustainable development in carrying out their responsibilities. The land management provisions of the Act require that Council prepare plans of management for all community land. The plan of management identifies the management objectives for the land category, performance indicators and performance measures to meet the objectives identified.
Local Government Amendment (Planning and Reporting) Act 2009	Local Government Amendment (Planning and Reporting) Act 2009 includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Disability Discrimination Act, 1992	The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people. (a) to eliminate, as far as possible, discrimination against persons on the ground of disability in the areas of: (i) work, accommodation, education, access to premises, clubs and sport; and (ii) the provision of goods, facilities, services and land; and (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and

	(b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
Work Health & Safety Act 2011	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work and covering injury management, emphasising rehabilitation of workers particularly for return to work. Council is to provide a safe working environment and supply equipment to ensure safety.
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Biosecurity Act 2015	This act sets out requirements in respect to general biosecurity duty to share responsibility for biosecurity risks among government, industry, and the community.
Biodiversity Conservation Act 2016	An Act to conserve threatened species, populations and ecological communities of animals and plants. Under the terms of this Act Council is required to ensure the long term survival of the species identified.
Environment Protection and Biodiversity Conservation Act 1999	An Act relating to the protection of the environment and the conservation of biodiversity
Water Management Act 2000	An Act to provide for the sustainable and integrated management of the water sources of the State for the benefit of both present and future generations.
Protection of the Environment Operations Act 1997	Council is required to exercise due diligence to avoid environmental impact and among others are required to develop operations emergency plans and due diligence plans to ensure that procedures are in place to prevent or minimise pollution.
National Parks and Wildlife Act 1974	An Act relating to the establishment, preservation and management of national parks, historic sites and certain other areas and the protection of certain fauna, native plants and Aboriginal objects
Local Land Services Act 2013	This Act guides land management and farm forestry operations in NSW, setting the standards for native vegetation management and ecologically sustainable forest management.
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.

Road Transport Act 2013	Provides for the administration and enforcement of road transport legislation. It provides for the review of decisions made under road transport legislation. It makes provision for the use of vehicles on roads and road related areas and also with respect to written off and wrecked vehicles. Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic management on roads and road related areas including alcohol and other drug use, speeding and other dangerous driving, traffic control devices and vehicle safety accidents.
Roads Act 1993	Sets out rights of members of the public to pass along public roads, establishes procedures for opening and closing a public road, and provides for the classification of roads. It also provides for declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and confers certain functions (in particular, the function of carrying out roadwork) on the RTA and other roads authorities. Finally it provides for distribution of functions conferred by this Act between the RTA and other roads authorities, and regulates the carrying out of various activities on public roads.
NSW Road Rules 2008	A provision of road rules that are based on the Australian Road Rules so as to ensure that the road rules applicable in this State are substantially uniform with road rules applicable elsewhere in Australia.
Valuation of Land Act 1916	This act sets out requirements in respect Land Valuation
Crown Lands Management Act 2016	An Act to make provision for the ownership, use and management of the Crown land of New South Wales. Council has large holdings of Crown land under it care, control and management.
Heritage Act, 1977	An Act to conserve the environmental heritage of the State. Several properties are listed under the terms of the Act and attract a high level of maintenance cost, approval and monitoring.
Building Code of Australia	The goal of the BCA is to enable the achievement of nationally consistent, minimum necessary standards of relevant, health, safety (including structural safety and safety from fire), amenity and sustainability objectives efficiently.
Rural Fires Act, 1997	An Act to establish the NSW Rural Fire Service and define its functions; to make provision for the prevention, mitigation and suppression of rural fires. Under the terms of this Act Council is required to mitigate any fire that emanate from bushland.
Fire and Rescue NSW Act 1989	An Act to provide for the protection of persons and property from fire and from hazardous material incidents, and for that purpose to constitute New South Wales Fire Brigades as a Department of the Government and to provide for permanent and retained fire brigades.
State Emergency Service Act 1989	An Act to establish the State Emergency Service and define its functions and to make provision for the handling of certain emergencies.
State Records Act 1998	This act sets out requirements in respect maintaining Public Records

Surveillance Devices Act 2007	This act sets out requirements in respect use of Surveillance Devices
Civil Liability Act 2002	An Act to make provision in relation to the recovery of damages for death or personal injury caused by the fault of a person
Companion Animals Act 1998	An Act to provide for the identification and registration of companion animals and for the duties and responsibilities of their owners. Under the terms of the Act Council is required to provide and maintain at least one off leash area. It currently has eleven areas identified as off leash.
Road Transport Act 2013	The Act provides for Agreed Reforms within the meaning of the Inter-Governmental Agreement for Regulatory and Operational Reform in Road, Rail and Intermodal Transport entered into by the Commonwealth, the States and the Territories.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective:			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Condition of the transportation network	Number of customer requests regarding Transportation assets	Reducing the CRM number by 5% annually	Trend is to remain stable as Transportation assets have a long life
Function of the assets serve the community well.	Accessibility during all typical weather events	Reducing the CRM number by 5% annually	Trend is to remain stable as Transportation assets have a long life
Capacity/ Utilisation – does our current standards meet the community needs	Increasing use of the current assets	Reduction in the amount of requests regarding need for additional traffic assets to provide safe roads and pedestrian access	Increase demand as required in specific locations following strategies and plans in place

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition - How good is the service … what is the condition or quality of the service?

Function - Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use - Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Well maintained roads Do not pond water Look well maintained Transport infrastructure condition meets hierarchy requirements for condition measures	Customer surveys Customer requests	Maintaining Transportation infrastructure including Footpaths, Shared Paths and Car Parks Mean Score 3.23	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years
	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)
Function	Ensure access to facilities and services is provided that is suited to the use Transport Infrastructure meets hierarchy requirements for traffic volumes, design speed, width, alignment, access etc.	Customer surveys Customer requests	Resident Survey and Community Plan research	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 yeas
	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)	Confidence Level: Low High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)
Capacity	Network meets the capacity requirements appropriate to hierarchy	Customer surveys Customer requests	Resident Survey and Community Plan research	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 yeas

	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)	Confidence Level: Low High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g.sealing an unsealed carpark, , replacing kerb & gutter with newer material) or a new service that did not exist previously (e.g. a new guardrail along a section of road).
- **Operation** – the regular activities to provide services (e.g. cleaning footpaths, street sweeping, weeding gradens in CBD area, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. carpark patching, repairs to wayfinding signage, repairs to street furniture),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. resealing and/or pavement reconstruction of carparks, street lighting replacements, upgrades to roundabouts).

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Provide services in a cost effective manner	Cost, Meet Corporate Strategy	Achieved by a combination of Council and Contract works. The augmentation of Transport Infrastructure systems to meet appropriate service and risk outcomes is only partially being funded	Acquisitions through grant funding
		Budget	$646,164	$836,152

[3] IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Operation	Verge Mowing Litter & other debris Collection Inspections Management Systems	Annual (as per the Asset Management Strategy)	Reactive to limit of budget allocation.	Further assessment required to inform future Revisions of this Asset Management Plan
		Budget	$581,445	$762,661
Maintenance	Remove hazards Repair damage to Transport Infrastructures within appropriate intervention levels	Respond to complaints Budget and resources are adequate to complete the required works within an acceptable time	Reactive maintenance to limit of budget allocation	Further assessment required to inform future revisions of this Asset Management Plan
		Budget	$418,196	$548,482
Renewal	Renewal of assets	Replacement Cycle	Sealed Pavements 60 years Wearing Course 15-20 years Footpaths & Cycleways 120 years Traffic Facilities 60-120 years	Renew assets as per the Lifecycle forecast
		Budget	$12,372	$642,666
Disposal	Disposal of assets	Assets disposed at end of useful life	No assets identified	Dispose assets as per the Lifecycle forecast
		Budget	$0	$0

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. Singleton is heavily impacted by mining. The major demand factor affecting Singleton is the rate and magnitude of land use change resulting from mining. Mine investments dwarf the size of the remaining economy of Singleton. Beside the land use change driven by mining investments, other drivers affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Land Use Change	Local Strategic Planning Statement, Local Housing Strategy, Vineyards and Rural Tourism Strategy, Rural Land Use Strategy Local Environmental Plan 2013 Development Control Plan 2014 These documents set out the forecast development expected between 2022 and 2041 through identified Urban Release Areas	Draft Singleton Local Contributions Plan 2025 identifies the projected population growth between 2025 and 2041 across four sub-catchments (average 0.8% growth per annum): -Singleton and the North -Rural West and Wine Region -Branxton and South East -Huntlee	Increase heavy vehicles on roads competing with other businesses and residential traffic Increased demand for Transportation Infrastructure including Footpaths, Shared Paths, Car Parks	Continue to analyse the effect of Larger and greater capacity vehicles on existing roads Communicate options and capacity to fund requirements with the community Continue to monitor and manage development controls, Undertake infrastructure planning in alignment with the Local Strategic Planning Statement, Local Housing Strategy, Vineyards and Rural Tourism Strategy, Rural Land Use Strategy and the Singleton Local Contributions Plan (when adopted)

Population Growth	24,725 (2021 REMPLAN)	29,845 29,058 (0.8%1.25% growth per annum) This compares to the DPHI of 0.7% per annum.	Increase in urban road network by about 20km. Level of service provided by intersections will be lower which means the queue lengths will increase and potentially create traffic jams. Increased demand for on-street & off-street parking. Increased need for pavement strengthening. Increased demand for public transport.	Monitor community expectations and communicate service levels and financial capacity with the community to balance priorities for infrastructure with what the community is prepared to pay for. Majority of population growth will occur in Huntlee projected growth of 3,388 by 2046 (from a current base of 0) Of total population growth to 2046, 66% will come from Huntlee.
Community Expectations	There is a strong desire from the community for a high standard of services	Expectations will continue to increase	Existing networks may not be fully suitable for the purpose	Fund priority works. Continue to seek grant funding for projects identified in the Community Strategic Plan and Asset Management Plans Improve understanding of costs and capacity to maintain current service levels.
Increasing Costs	The cost to construct, maintain and renew infrastructure is increasing at a rate greater than council's revenue	Cost increases are anticipated to continue and will likely be at a higher rate than CPI. Cost of renewing infrastructure systems is increasing	The need to carefully target and plan infrastructure is increasing in importance as maximising the service that can be delivered within the funding limitations will be under pressure.	Continue to analyse the cost of providing services and the capacity to fund at the current level of service
Environment and Climate Change	It is widely accepted that climate is changing. Council has an adopted Emissions Reduction Action Plan that sets emissions reduction targets for Council: -Source 100% of Council's electricity from renewables by 2030; and	Future is uncertain but is likely that climate change will impact on the delivery of the services provided by infrastructure. Weather extremes will have significant impact on infrastructure.	Some services such as the Transport networks may be impacted directly by climate/rainfall and severe events. Higher frequency and larger flood events. Additional costs will be imposed to fund environmental initiatives e.g. carbon trading and retrofitting of water quality infrastructure These were identified in the CCRA at 22/38054	Continue to monitor effects of climate/rainfall and severe weather events, Undertake infrastructure planning taking into account potential impacts of environment and climate change. Align climate related impacts with Mandatory climate-related financial disclosures - Policy position statement prepared by treasury.gov.au that includes climate resilience assessments with at least two possible future scenarios and assessment of natural hazard risk against each asset class.

	-Commit to achieving a 65% reduction in emissions by 2030 (as an aspirational interim target); and -Align with NSW Government target to reach net zero emissions by 2050. In August 2024, Adapt NSW released the Hunter Region Climate Change Snapshot and Projections and in October 2020 released the Regional Adaptation Report Projected climate changes for the Hunter Region can be found at NARCliM2.0 NSW Hunter regional climate change snapshot	Council has a Climate Change Risk Assessment, which has been integrated into Operational Risk Registers. This CCRA was completed in 2022 and aligns with the following projections, that by 2090: -Temperatures are expected to increase between 1 and 4C -Increase in number of hot days between 7 and 23 days -Decrease in cool nights between 7 and 17 days -Decrease in annual rainfall of up to 9%, with highest decrease expected in Winter (11-26%) -Increase in average annual number of severe fire weather days between 1 and 2.3 days		

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will obligate the Council to ongoing operational, maintenance, and renewal costs for the duration that the services provided by the assets are needed. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the asset management planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Extreme natural disaster events	Increase in the frequency and severity of the weather events. Decrease in annual rainfall of up to 9%, with highest decrease expected in Winter (11-26%) Increase in number of hot days between 7 and 23 days Decrease in cool nights between 7 and 17 days	Assets can be damaged, reduce service.	As part of our Sustainability Strategy, we will work towards our UN Sustainable Development Goals of Industry, Innovation and Infrastructure. Completion of Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by increased temperatures. Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets. Design Shared Paths & Footpath areas to remain usable in extreme heat or weather events. Design for Extreme Weather: Improve road grades and drainage to withstand flooding or heat-related buckling.
Exposure to greenhouse gas emissions	Materials maybe more vulnerable to being exposed to gases.	Assets may deteriorate quicker and as such reduce their useful life.	Investigate materials that may be able to handle or be resistant to the exposure. Part of the UNs SDG. Recycled Materials: Use reclaimed asphalt, crushed concrete, and recycled plastics in resurfacing projects. Energy Efficiency Upgrades: Retrofit streetlights with LED lighting.

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

			Sustainable Materials: Select materials with low embodied carbon and long life cycles.
Exposure to increase in climate temperatures	Increase in temperatures across the average means. Potential for increase in fires. Temperatures are expected to increase between 1 and 4 degrees Increase in average annual number of severe fire weather days between 1 and 2.3 days	Assets susceptible to damage from extreme temperature increases for prolonged periods of time. Potential for exposure to fires.	Work towards implementing future assets that can be exposed to extreme weather. Part of UN SDG goals and implement actions from bushfire asset protection zone audits. Disaster mitigation framework. Complete a Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by changing rainfall patterns Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets Urban Tree Canopy Expansion: Increase shading and cooling to mitigate heat stress. Including Car Parks, Footpaths & Shared Paths Tree Canopy/Shading: Plant vegetation to reduce surface temperatures and extend pavement life. Cool Pavements: Use lighter-coloured or reflective surfaces to reduce urban heat island effect. Where possible, integrate permeable pavements to aid water infiltration. Design Shared Paths & Footpath areas to remain usable in extreme heat or weather events. Design for Extreme Weather: Improve road grades and drainage to withstand flooding or heat-related buckling.
Flooding	Increase in flood heights and peak flows	Serviceability of some Transportation assets may be threatened by projected increases.	Develop a register of assets likely to be affected by the projected rises and plan for resilience building when due for renewal.

Adopted flood model in 2024 with climate change scenario embedded			Complete a Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by changing rainfall patterns Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets. Where possible, integrate permeable pavements to aid water infiltration. Design Shared Paths & Footpath areas to remain usable in extreme heat or weather events. Design for Extreme Weather: Improve road grades and drainage to withstand flooding or heat-related buckling.

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets with long-lasting durability have the potential to lower lifecycle costs and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Traffic Facilities	Higher temperatures and heatwaves due to climate change	Investigate newer materials to construct future traffic facilities and devices to withstand increased temperatures.	Replacement of assets as they become poorer condition. Potential to use surface paints or coatings to reduce exposure to heat.
Street Furniture	Higher temperatures and heatwaves due to climate change	Investigate stronger materials such as aluminium and composite plastic to withstand the higher temperatures.	Replacement of street furniture with material that can withstand the extreme temperature fluctuations. Increase in street tree planting to shade existing furniture.

Carparks	Extreme weather patterns	Consider using sustainable asphalt blends instead of conventional materials to extend useful lives.	To install shade covers over prominent carpark areas within the local CBD area to reduce urban heat islands.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

Potential impacts could include for example:

Rising temperatures: Heat can degrade road surfaces, pavements, and other materials, leading to increased maintenance needs.

Increased extreme weather events: More frequent and severe storms, floods, and heatwaves may damage roads, bridges, and buildings.

Flooding and stormwater management: Heavy rainfall and rising sea levels may overwhelm drainage systems, leading to flooding and erosion of infrastructure.

Bus Shelters (Glazing, Gutters), Footpath/Shared Path (Expansion Joints, Buckling, Flooding), Traffic Facilities (plant species, artificial turf), Carparks - Wearing Surface (Flushing, Stripping), Street Furniture (Recycled Plastic Melting), resulting from:

- Australia's climate has warmed by an average of 1.51 ± 0.23 °C since national records began in 1910
- The warming has led to an increase in the frequency of extreme heat events over land and in the oceans
- In the south-east of Australia, there has been a decrease of around 9% in April to October rainfall since 1994
- Heavy short-term rainfall events are becoming more intense
- There has been a decrease in streamflow at most gauges across Australia since 1970
- There has been an increase in extreme fire weather, and a longer fire season, across large parts of the country since the 1950s

Future-

- Continued increase in air temperatures, with more heat extremes and fewer cold extremes
- Continued decrease, on average, in cool season rainfall across many regions of southern and eastern Australia, which will likely lead to more time in drought
- More intense short-duration heavy rainfall events even in regions where the average rainfall decreases or stays the same
- Continued increase in the number of dangerous fire weather days and a longer fire season for much of southern and eastern Australia

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Singleton Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Capital or Operating. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
  - **Acquisition** – the activities to provide a higher level of service (e.g., Additional Street lighting and street furniture, new footpath links) or a new service that did not exist previously (e.g. a new carpark area).
  - **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g., carpark reconstruction and resurfacing, shared path replacement, bus shelter replacement).
- **Operating**
  - **Operations** - the regular activities to provide services (e.g. rubbish removal, energy use from lighting, mowing grass, inspections, etc.
  - **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., footpath grinding to make safe, sanding and painting street furniture, pothole patching in sealed carparks).

Asset disposal can be classified as either a capital or an operating expense, depending on the circumstances. For example, if the asset is to be sold, it will generate capital revenue, alternatively if cost of disposal is part of regular maintenance activities it will be an operating expense.

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value ($,000)
Footpath	52.9 km	3,778
Carpark	113,396 Sqm	5,806
Bus Shelter	17 ea	165
Shared Path	35.3 km	3,838
Street Furniture	249 ea	596
Traffic Facilities	132 ea	1,269
TOTAL		**15,453**

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

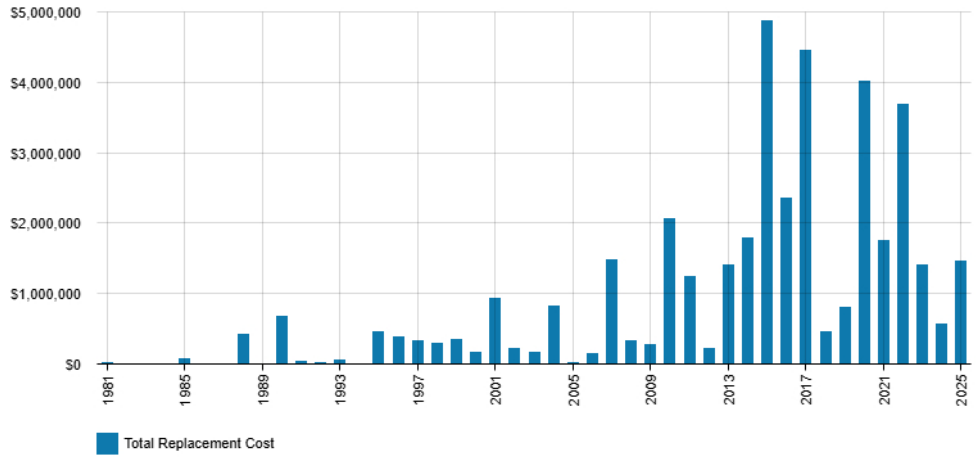


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

The age profile information in Figure 5.1.1 is based on the data in council's asset register. Where actual dates of construction of the asset were not known, asset condition has been used to estimate date of construction. The effect of this approach is that a large value of asset base is treated as if it was constructed in 2015, which does coincide with the timeframe of the John Street Revitalisation Project, as many assets were added and changed with this project.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Sealed Carparks	Unable to fund reseals with required resealing frequency to maintain current service levels
Functionality and Capacity	There is no funding forecast for maintaining service level with respect to functionality and capacity of the network
Growth demand	There is no funding for growth and increase in service levels
Infrastructure planning	There is no broader infrastructure planning to provide wide range of optimal choices to the community
Integration	There is need for integration of land development and infrastructure provision

5.1.3 Asset condition

Condition is currently monitored and managed at an operational level, and the information used to prepare the condition profile is based on technical knowledge of the transport network.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

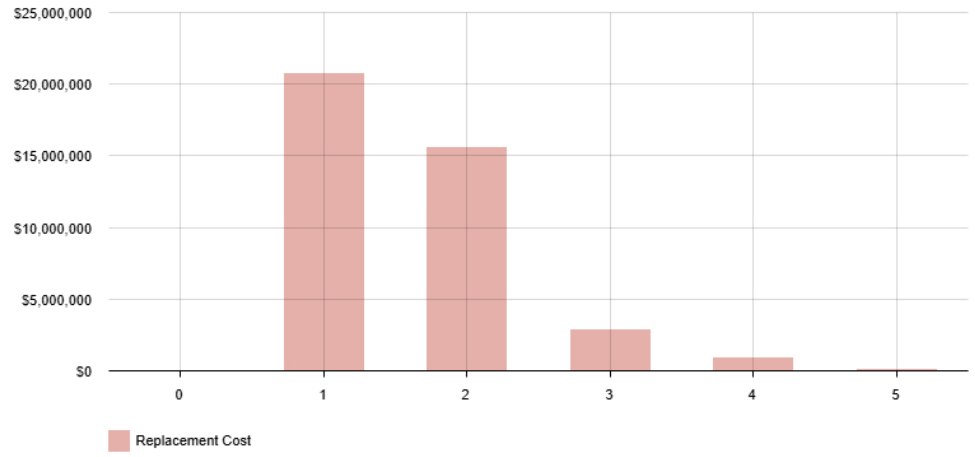


Figure 5.1.3: Asset Condition Profile

Council has developed 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 footpaths, shared paths and traffic management devices will be assessed using the relevant IPWEA practice notes.

The intent of Council is not to undertake renewal on transportation assets until they reach their 'Intervention Level'. This 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 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.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include repairs to carpark surfaces, concrete griding on footpaths, street furniture repairs.

Proactive Maintenance is work carried out before it comes to the attention of the public or repairing defects that haven't reached the severity that the public feels it needs to intervene and bring it to the attention of Council. Hence, expenditure in this area has the potential to reduce costs overall and control risk in terms of safety and Council's image. The main expenditure items in this class is repairs to street furniture, repairs to traffic devices and regular inspections.

Reactive Maintenance is work carried out that has been brought to the attention of Council or has reached the severity or extent that the public feels it needs to intervene and bring it to the attention of Council. It could be assumed that work carried out here means that a defect has moved to a hazard. Hence, expenditure in this area general reflects increased overall maintenance costs and increased exposure to risk in terms of safety and Council's image. The main expenditure items in this class are vandalism and graffiti.

Planned Maintenance is generally works required to repair hazards that have been picked up by regular inspections of the Transportation assets and through work programs that have been set out for the year to undertake work. Hence, expenditure in this area generally reflects increased overall maintenance costs and increased exposure to risk in terms of safety and Council's image. Due to the nature of works in this class of maintenance, expenditure here may also reflect reduced useful lives of Transport assets. The main expenditure items in this class are street furniture maintenance, sign maintenance, shared path and footpath repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2025	367,855
2026	367,855
2027	380,730

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Planned Maintenance is generally more expensive than Proactive Maintenance and less cost effective as much more works can be carried out by being proactive for the same cost than can be in planned works.

In summary, emphasis should be placed on Proactive Maintenance to:

- Aid in ensuring that the road reaches its full useful life.
- Reduce the development of hazards to the public.
- Enhance Council's image to the public, and
- Optimise Council's road maintenance cost effectiveness.

Maintenance expenditure levels are considered to be adequate to meet required service levels. However, future revision of this asset management plan will include linking required maintenance expenditures with required service levels.

Assessment and prioritisation of reactive and planned maintenance is undertaken by Council staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. The overall hierarchy for the Transportation Asset class can be viewed in Appendix G.

Table 5.2.2 Asset Hierarchy

Asset Class	Asset Category	Description of Service Transportation Asset Provide
Transportation Asset Class	Footpaths	Is a type of thoroughfare that is intended for use only by pedestrians and not other forms of traffic such as motorized vehicles, bicycles, and horses. Include kerb ramps as an attribute

	Shared pathways	Is a type of thoroughfare that is intended for use only by pedestrians, bicycle, scooter, skateboard and mobility aids.
	Cycleways	Is a type of thoroughfare that is intended for use only by bicycles.
	Off Street Carparks	A dedicated area that has been provided with a durable or semi-durable surface. On Street Carpark will be captured in Road Level of Service.
	Traffic Facilities	All facilities installed to assist the flow of traffic and to maximise road safety.
	Street Furnishings	Objects and pieces of equipment installed along streets and roads for various purposes.
	Bus Stops/ Bus Shelters	A bus stop and shelters are a designated place where buses stop for passengers to board or alight from a bus, usually marked by a sign with or without a shelter.

Table 5.2.3: Asset Service Hierarchy for Footpaths

Footpath Hierarchy	Generally Associated with Road Type		Footpath Location/Function
1	Arterial Road	Arterial	Footpaths located within Road Reserves in the near vicinity of shopping precincts, ages care centres, senior citizen centres, schools, hospitals, libraries, main community facilities and transport hubs providing strategic pedestrian links. These may include some roads of lesser hierarchy.
		Sub Arterial	
2	Collector Street	Residential	Footpaths linking industrial and residential pedestrian movements to strategic pedestrian footpaths.
	Local Street	Residential Access Street	Footpaths linking residential pedestrian movements to strategic pedestrian footpaths.
		Residential Access Place	
	Carparks	Within all hierarchies	Footpaths associated within Carparks positioned within road reserve
3	All Footpaths within Parks and Reserves All Footpaths associated with Council buildings		Footpaths located within Parks and Reserves providing strategically links and access to recreational and sporting facilities. Footpaths associated with and providing access to Council owned buildings

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

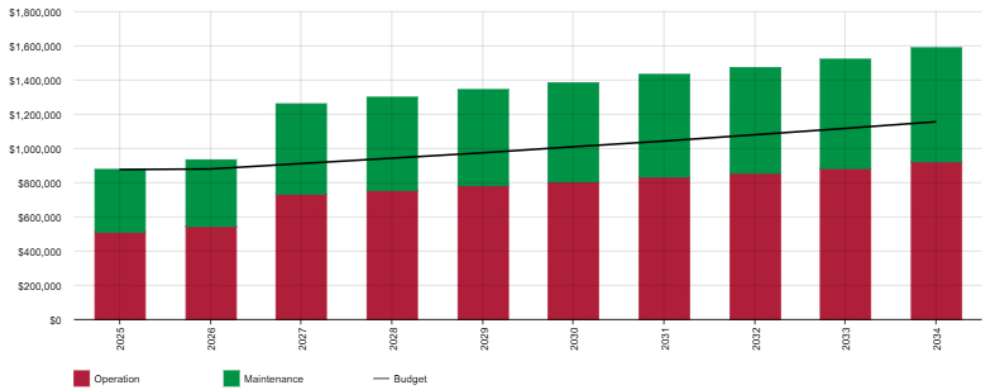


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e., current values, net of inflation).

It is expected in the coming years that the traffic and transport assets will be able to be continually funded as projects support and reflect the health needs of the community, therefore the increase in Shared Pathways for cycling and walking is a positive initiative. It is also estimated that funding will continue as the Transport for NSW in conjunction with local communities are supporting the Towards Zero Safer Roads Program under the 2026 Road Safety Action Plan to ensure that our road users are safe in NSW. It is clear from the graph that beyond 2026 insufficient funds are allocated to cover Operation and Maintenance. There is a total shortfall of **$3,115,024** over the 10 year planning period for Operation (**$1,812,162**) and Maintenance (**$1,302,862**). This will have an impact on Levels of Service, in particular with respect to maintenance of Transport Assets.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 2020.[6]

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Sealed Pavements - carparks	60
Unsealed Pavements - carparks	30
Wearing Course - carparks	15-20

[6] APV Revaluation 2020

Bridges - pedestrian	120
Footpaths & Cycleways	120
Traffic Facilities	60-120
Bus shelters	50

The estimates for renewals in this AM Plan were based on the asset register.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a concrete shared path that has a width of 3m), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a carpark surface).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Condition	15%
Strategic Alignment	25%
Economic Benefit	10%
Public Safety/ Risk	25%
Project readiness	5%
Mandated	20%
Total	**100%**

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time as the amount of assets that Council has increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

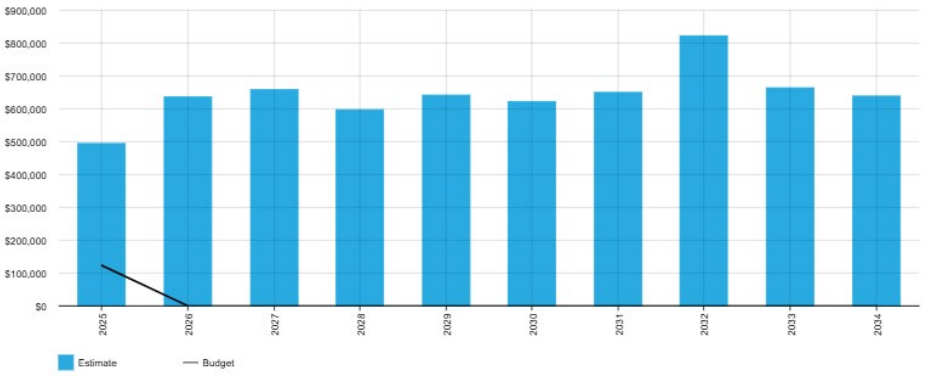


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e., current values, net of inflation).

This scenario reveals that the funds to meet the forecast renewal requirements are not available.. This is mainly due to the fact that most of the projects in the Transportation Asset class are actually new assets such as footpaths and shared paths over the next 10 years, this has then caused the renewal budget to be pushed out beyond the 10 years of this plan. Another reason for this impact to the budget is the date of acquisition in the asset register. Because it appears that many of the assets were constructed after 2009, and they have a long life, then the need to renew these assets is beyond this 10 year plan. Therefore the budget is focused on the new assets rather than renewal.

5.4 Acquisition Plan

Acquisition are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Singleton Council. This is expected to increase with the amount of new estates establishing in and around the area such as the expansion of Huntlee, the new Fairways and the continuation of Bridgman Ridge, to name a few.

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to Council's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Expansion of Transport Infrastructure assets is made based on corporate priorities to meet community expectations and as identified in the Community Strategic Plan	Assessed on the Community Strategic Plan objectives and the availability of funding (either from Council's Capital Works Program or by grants) to build and maintain.
Total	**100%**

5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

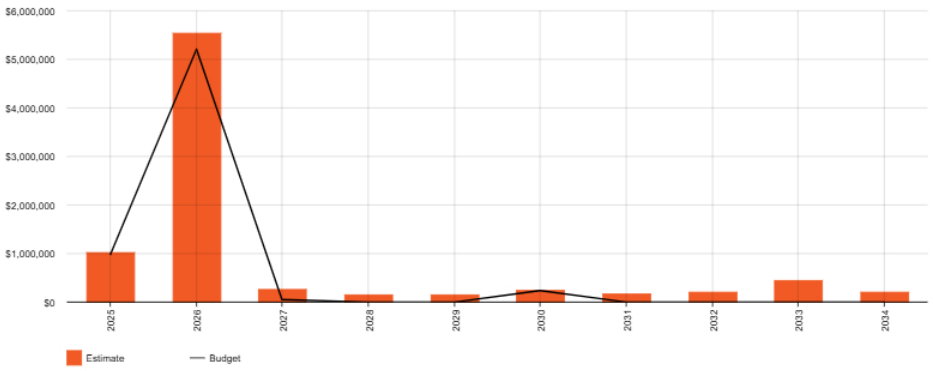


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e., current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

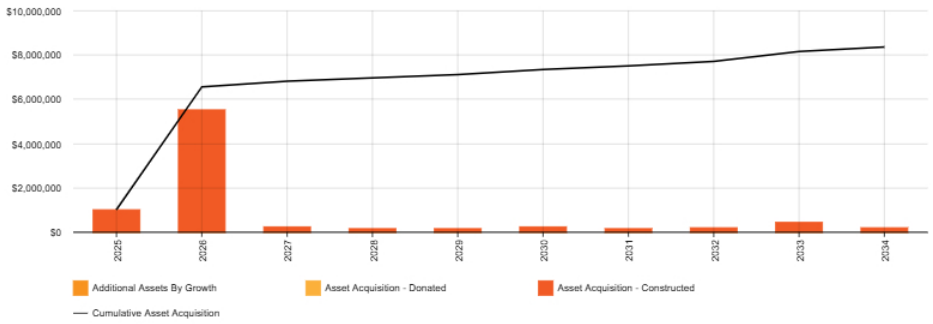


Figure 5.4.2: Acquisition Summary

Amounts are shown in real values (i.e., current values, net of inflation).

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The new asset acquisition is the Combo Lane Cycleway Bridge over the Hunter River. The project is wholly grant funded, however Council will require the allocation of additional funds over the life of the structure for maintenance.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.5. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.5. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

There are currently no assets being identified for possible disposal in this AM Plan, which could be seen as a positive for Council as the assets out in the field are in fair to good condition. Hence no asset is reaching the point in which disposal is a cheaper option than on-going renewal. Or it could be the fact that they are often long lasting assets and have not reached their end of life within the 10 years of this plan.

Either way as part of the improvement plan, Council could identify potential Transportation assets that could be disposed of as they would no longer be required, for example a change in bus service could result in a bus shelter not being required in that street.

Table 5.5: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
Nil				

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

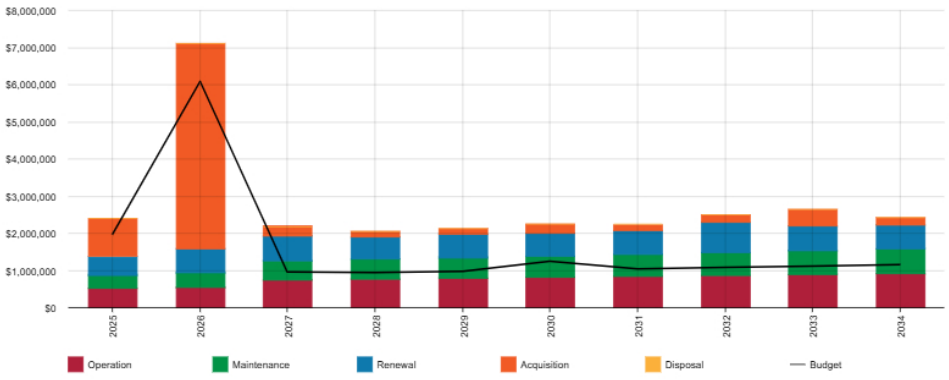


Figure 5.6.1: Lifecycle Summary

Amounts are shown in real values (i.e., current values, net of inflation).

The increase of assets that have been donated and acquired by council will have an impact on the budget as pressure is added to continue the maintenance of these assets while they are in service. This increases the need for resources, however the budget currently will not be able to support this growth of assets if council does not consider either disposal or investing in the longevity of assets for the future. It is clear from the graph that beyond 2026 the allocated budget is insufficient to meet Operation and Maintenance requirements. This will impact Levels of Service.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Bus Shelter	injury/fatality loss of amenity for community	damage to reputation litigation loss of service
Footpath, Cycleway,	injury/fatality	litigation
Carpark	loss of amenity for community	damage to reputation
Traffic Furniture	loss of amenity for community	loss of service

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

[9] ISO 31000:2009, p 2
[10] 18/8934 Infrastructure Services Operational Risk Register - as at 01/07/2024

The process is based on the fundamentals of International Standard ISO 31000:2018.

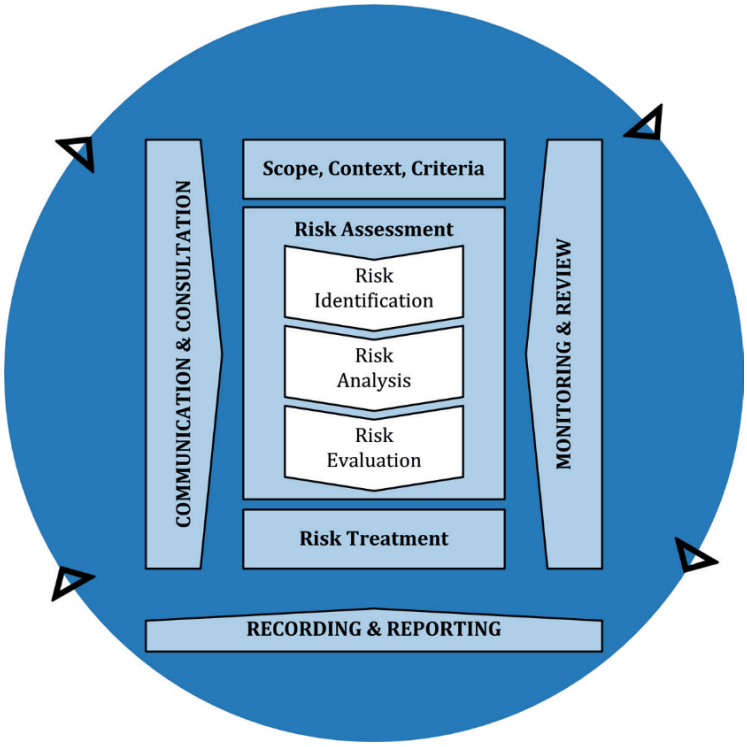


Figure 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and Council.

[11] 18/5903 Infrastructure Strategy Risk Register – Singleton Council

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Failure of critical asset	financial loss injury/fatality damage to reputation	Extreme	Structural condition assessments	Low	
Failure of critical asset	injury/fatality psychological injury Public Liability claims	High	Public Liability Insurance	Medium	

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
No Incident	Minor interruption to normal workflow with no impact on normal business operations, the community or the environment Temporary staff shortage that does not affect Council's operations Minor damage to property and/or assets that do not require corporate attention Minor injuries that do not result in hospitalisation or require first aid attendance	Low
Level 1	Interruption to normal workflow or minor asset/infrastructure failure that causes an interruption to workflow and/or has the potential to impact on the business, the community and/or the environment Building evacuation Incident that affects more than one Directorate. Injuries that require First Aid attendance by Emergency Services or hospitalisation	Low

Threat / Hazard	Assessment Method	Current Resilience Approach
Level 2	An event or asset/infrastructure failure which is likely to cause major disruption to council, the community, the environment, or potentially triggers political interventions, media attention or legal action Building will not be accessible for a sustained period of time Incidents that affect the whole of Council An incident that may or has resulted in the loss of life Industrial action that may impact on Council's ability to deliver its services	Medium
Level 3	Natural and/or man-made disasters (e.g. flood, fire, cyclone, earthquake) that have a significant impact on Council's operations or infrastructure or affect Council through reallocation of staff and/or resources toward the disaster response Any event that causes substantial disruptions to multiple operations of Council Total loss of the Administration Centre A security incident that attracts Federal and/or State Government intervention Formal inquiry, widespread national news profile	High

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- New footpath Hunter Street
- Singleton Heights Sports Centre - Carpark upgrade
- Market Street Footpath
- Patrick Street Footpath
- Bridgman Road to Carrowbrook Road Centreline
- Civic Park - Carpark upgrade
- James Cook/Rose Point Park Parkrun and car parking upgrades
- Works Depot - Carpark Upgrades

- Bridgman Road- Provide bus stop with 30m bus bay
- Goorangoola Road - Mt Pleasant Public School Road widening to enable angled parking 90m x 7.5
- Townhead Park - RV and Bus Parking area

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Defects may not be repaired within timeframes
- Community dissatisfaction
- Reduced level of service
- Non-functional Transport Assets

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Safety hazards, accessibility issues, and structural failures can create significant risks for users and operations
- Poor maintenance and inadequate facilities may lead to vandalism, security risks, and public health concerns
- Traffic disruptions, congestion, and non-compliance with standards can impact efficiency and safety
- Deferred maintenance and lack of timely capital projects can increase future costs and liabilities
- Risks to mobility, public transport usage, and overall infrastructure can occur if assets are not adequately managed

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 2%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 2% of the funds required for the optimal renewal of assets. This number is very low as the aim is to be as close to 100% as possible. The reason for such a low percentage is that Transportation assets often rely on grant funding or external funding sources to deliver these projects. Councils own general funds often does not provide an adequate percentage of funds for these projects. Another reason as many of these projects are often part of a larger road project and can be funded through this process. Unfortunately being a low percentage could also mean that Council is not replacing or renewing its assets at the time required to maintain the agreed levels of service commitments.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year long- term financial plan (LTFP) and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $1,953,809 average per year.

The 10-year LTFP (planned budget for operations, maintenance and renewal of assets) is $1,012,012 on average per year.

The difference between the forecast and the planned budget results in a funding shortfall of $941,796 per year. This indicates that 52% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget Note, these calculations exclude the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in 2025 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	1,020,958	508,472	367,855	494,940	0
2026	5,540,096	544,324	390,316	637,465	0
2027	260,500	731,775	525,073	657,874	0
2028	143,624	757,904	544,129	597,016	0
2029	151,076	781,078	561,081	641,415	0
2030	235,260	805,125	578,680	621,228	0
2031	160,000	832,417	598,629	651,354	0
2032	200,000	858,094	617,441	821,166	0
2033	450,000	885,709	637,667	664,696	0
2034	200,000	921,711	663,947	639,504	0

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at fair value at cost to replace service capacity:

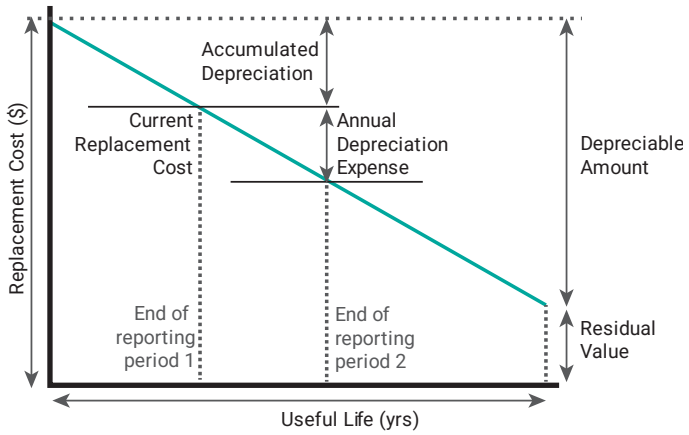


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	$18,976,000
Depreciable Amount	$18,976,000

Current Replacement Cost[13]	$15,453,000
Annual Depreciation Expense	$392,803

Asset values are forecast to increase as additional assets are added.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

[13] Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from Authority & LTFP.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Authority.

8.2 Key Assumptions

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AM Plan are:

- Financial projections are forecast on present-day dollars
- Asset values and dimensions are correct
- 100% of Council's Transportation assets have been inspected
- The estimates used for current rates of renewal will remain constant
- Assets requiring renewal are identified from the alternate method
- Depreciation has not been allocated to Operational costs
- Transportation Assets Revaluation currently being undertaken

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [14]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%

[14] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Medium	Based on community surveys
Growth projections	Medium	Based on studies
Acquisition forecast	Medium	Limited budget, reliant on grant funding
Operation forecast	Medium	Operation cost more in past years than expected
Maintenance forecast	Low	Maintenance cost more in past years than expected
Renewal forecast - Asset values	Low	Included in LTFP
- Asset useful lives	Low	Unreliable data on useful lives
- Condition modelling	Medium	Professional Judgement
Disposal forecast	Low	No asset disposal plan formalised

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Medium Level.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Review condition assessment manual	Assets	Revaluation	June 2025
2	Develop catalogue for treatment/rehabilitation unit rate	Assets	Revaluation	June 2025
3	Finalising strategic modelling of Transportation asset class	Assets	Revaluation	June 2025

4	Updating and adding condition of assets against financial attribute (CVR)	Finance	Finance	June 2025
5	Check financial coding of CVR and relocate the assets to the appropriate category	Assets	Finance	June 2025
6	Developing Planned maintenance program	Assets	Assets	June 2025
7	Finalising Transportation strategy including disability requirements	Assets	Assets	December 2025
8	Develop in-depth renewal program for transportation assets	Assets	Assets	June 2025
9	Finalise Transportation Level of Service	Assets	Assets	December 2025
10	Ongoing maintenance of asset register, including component level review	Assets	Assets	Ongoing

8.5 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 1 year of each Council election.

8.6 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the ‘global’ works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

- IPWEA, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/bookshop/iimm
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- Singleton Council – Delivery and Operational Plan Delivery Program | Singleton Council
- Singleton Council – Long-term Financial Plan
- Singleton Local Environmental Plan Singleton Local Environment Plan 2013 | Singleton Council
- Asset Management Plan/ Strategy and Policy Plans and Strategies | Singleton Council

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

Not all projects are funded within current budgets, other sources of funding will need to be identified, including grants. $1,849,597 of these projects are unfunded and $134,716 partially funded.

Acquisition Funding forecast for Council's Transportation Assets is obtained from a number of sources.

Table A1.2 – Acquisition Forecast Source of Funding

Source of Funds	Description
Ordinary Rates	Funding required for renewal of Transportation assets is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as drainage, building and recreation works
Loan borrowings	A number of Transportation asset renewal projects are financed by loan borrowings. This provides for the cost and benefit of Transportation assets to be shared across the life of the assets and its users.
Infrastructure Legacy Fund	Council has established the Singleton Legacy Fund (SLF) for Infrastructure Management to create an overarching financial reserve to assist future generations manage challenges that originate from mining activities. Funds from the RF will be allocated in accordance with Annual Works Programs as detailed in Council's Asset Management Plans for Drainage works program. In recognition of good asset management practice, funds will be allocated to ensure expenditure timing is optimised. This will mean that the IMF balance will vary from time to time.
Developer Contribution Plan	Council obtains funds from developers under the Developer Contributions Plan for Transportation assets. Developers who undertake works within the LGA are required to pay a contribution which is utilised by Council to fund the upgrade of existing Transportation assets to be able to meet the service needs of the community in future due to the population growth.
Government Grants and Contributions	Council receives a number of recurring grants and contributions from state and federal governments which are specifically or voluntarily applied to Transportation asset renewal and may apply for specific infrastructure grants when available.

A.2 – Acquisition Project Summary

Table A2.1 – Funded Acquisition Project Summary

Year	Constructed	Estimated Cost
2025	T00110 - Shared Path - Acacia Circuit - Burbank Cres to Alan Bull Reserve	91,908
2025	T00115 - Shared Path - Burbank Crescent - Banksia Ave to Acacia Circuit	46,710
2025	T00116 - Shared Path - Sussex Street - Buchan Ave to Sylvester Cl	50,274
2025	T00117 - Shared Path - Edinburgh Avenue - Orchard Ave to Stuart Ave	50,166
2025	T00118 - Shared Path - Sturt Avenue - Edinburgh Ave to Buchan Ave	51,462
2025	T00119 - Shared Path - Woodward Avenue - James Cook Ave to Lawson Ave	55,944
2025	W30593 - Combo Lane Pedestrian Bridge	73,500
2025	W31164 - Boonal Street and Howe Street Mini Roundabout	60,000
2025	W31165 - Elderslie Road - Gresford Rd to Gresford Rd - Route Treatment	384,000
2025	T00112 - Natural Disaster Recovery - VMS Boards	22,278
2026	P00049 - Combo Lane - River walk from Cook Park to Combo lane incl a pedestrian bridge to Col Fisher	5,000,000
2026	T00039 - Allan Bull Reserve - Wattle Ponds Area - Carpark Upgrades	5,700
2026	Footpath - Council Contribution for Potential Grants	200,000
2027	T00011 - Traffic Facility - Bowmans Creek Road - Road Safety Route Treatment - Various locations	50,000
2030	T00070 - Burdekin Park - Bus stop upgrade and shelter (transportation)	235,260

Table A2.2 – Partially Funded Acquisition Project Summary

Year	Constructed	Funded	Unfunded	Estimated Cost
2025	T00016 - Shared Path - Wilcox Ave - O'Halloran Ave to Bower Pde	106,580	28,136	134,716

Table A2.3 – Unfunded Acquisition Project Summary

Year	Constructed	Estimated Cost
2026	T00005 - Hunter Street Footpath 1.5 wide x 125m	37,500
2026	T00050 - Market Street Footpath 1.5m wide x 172m	51,600
2026	T00053 - Market Street -(Singleton 02) Footpath 1.5m wide x 139m	41,700
2026	T00102 - Patrick Street Footpath 1.5m wide x 388m	116,400
2026	T00017 - Singleton Heights Sports Centre - Carpark upgrade	87,196
2027	T00031 - Vineyard Gateway (9) Precinct signs. TBC	165,500
2027	T00113 - Bridgman Road - Carrowbrook Road New Linemarking	45,000
2028	T00029 - Civic Park – Carpark Upgrade	143,624
2029	T00106 - James Cook/Rose Point Park Parkrun and car parking upgrades	151,076
2031	T00114 - Bridgman Road Provide bus stop with 30m bus bay	100,000
2031	T00040 - Works Depot – Carpark Upgrade	60,000
2032	T00111 - Goorangoola Road - Mt Pleasant PS Road widening to enable angled parking, 90m x 7.5	200,000
2033	T00018 - Townhead Park - RV and Bus Parking area	450,000
2034	T00121 - Bus Stop Improvements	200,000

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Budget	Donated	Growth	Shortfall
2025	1,020,958	970,684	0	0	-50,274
2026	5,540,096	5,205,700	0	0	-334,396
2027	260,500	50,000	0	0	-210,500
2028	143,624	0	0	0	-143,624
2029	151,076	0	0	0	-151,076
2030	235,260	235,260	0	0	0
2031	160,000	0	0	0	-160,000
2032	200,000	0	0	0	-200,000
2033	450,000	0	0	0	-450,000
2034	200,000	0	0	0	-200,000
Total					**-1,899,870**

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Additional Operation Forecast has been identified from increased Transportation Assets being created.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast	Total Operation Shortfall
2025	508,472	31,241	508,472	0
2026	513,083	169,527	544,324	-31,241
2027	531,007	7,971	731,775	-200,768
2028	549,164	4,395	757,904	-208,740
2029	567,944	4,623	781,078	-213,134
2030	587,368	7,199	805,125	-217,757
2031	607,461	4,896	832,417	-224,956
2032	628,242	6,120	858,094	-229,852
2033	649,737	13,770	885,709	-235,972
2034	671,969	13,770	921,711	-249,742
Total				**-1,812,162**

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Future assumptions made to determine the required maintenance will be based on the distribution of the Drainage assets, Council will adopt a combination of per square metre rate and Current Replacement Cost Ratio rate approach to determine the Annual Maintenance Forecast. This is consistent with the International Infrastructure Management Manual and other industry standards.

Table C1.1 – Annual Footpath Maintenance Forecast

Footpath Condition	$ per m^2
0	0.00
1	0.00
2	0.00
3 – Satisfactory	1.12
4	2.10
5	2.80
End of Life	2.80

Table C1.2 – Annual Carpark Maintenance Forecast

Carpark Condition	$ per m^2
0	0.70
1	0.91
2	1.05
3 – Satisfactory	1.26
4	1.75
5	2.80
End of Life	4.07

Table C1.3 – Annual Bus Shelter, Street Furniture, Traffic Facility Maintenance Forecast

Bus Shelter, Street Furniture, Traffic Facility Condition	CRC Ratio per $
0	0.000
1	0.000
2	0.007
3 – Satisfactory	0.028
4	0.056
5	0.070
End of Life	0.070

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast	Total Maintenance Shortfall
2025	367,855	22,461	367,855	0
2026	367,855	121,882	390,316	-22,461
2027	380,730	5,731	525,073	-144,343
2028	394,055	3,160	544,129	-150,074
2029	407,847	3,324	561,081	-153,234
2030	422,122	5,176	578,680	-156,558
2031	436,896	3,520	598,629	-161,733
2032	452,188	4,400	617,441	-165,253
2033	468,014	9,900	637,667	-169,653
2034	484,394	9,900	663,947	-179,553
Total				**-1,302,862**

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Not all projects are funded within current budgets, other sources of funding will need to be identified, including grants. $2,235,733 of these projects are unfunded.

Renewal Funding forecast for Council's Transportation Assets is obtained from a number of sources.

Table D1 – Acquisition Forecast Source of Funding

Source of Funds	Description
Ordinary Rates	Funding required for renewal of Transportation assets is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as drainage, building and recreation works
Loan borrowings	A number of Transportation asset renewal projects are financed by loan borrowings. This provides for the cost and benefit of the Road assets to be shared across the life of the assets and its users.
Infrastructure Legacy Fund	Council has established the Singleton Legacy Fund (SLF) for Infrastructure Management to create an overarching financial reserve to assist future generations manage challenges that originate from mining activities. Funds from the RF will be allocated in accordance with Annual Works Programs as detailed in Council's Asset Management Plans for Drainage works program. In recognition of good asset management practice, funds will be allocated to ensure expenditure timing is optimised. This will mean that the IMF balance will vary from time to time.
Developer Contribution Plan	Council obtains funds from developers under the Developer Contributions Plan for Transportation assets. Developers who undertake works within the LGA are required to pay a contribution which is utilised by Council to fund the upgrade of existing Transportation assets to be able to meet the service needs of the community in future due to the population growth.
Government Grants and Contributions	Council receives a number of recurring grants and contributions from state and federal governments which are specifically or voluntarily applied to Transportation asset renewal and may apply for specific infrastructure grants when available.

D.2 – Renewal Project Summary

Table D2.1 – Funded Renewal Project Summary

Year	Project	Estimated Cost
2026	Allan Bull Reserve - Wattle Ponds Area - Carpark Upgrade	39,300

Table D2.2 – Unfunded Renewal Projects Summary

Year	Project	Estimate Cost
2025	29570 - Pathway - Pedestrian Footpath - Bathurst Street:[1045,020,0.11 to 0.70,R]	87,332
2025	29574 - Pathway - Pedestrian Footpath - Cambridge Street:[1114,010,0.00 to 0.11,R]	18,073
2025	29582 - Pathway - Pedestrian Footpath - High Street:[1285,040,0.37 to 0.52,R]	59,556
2025	29603 - Pathway - Pedestrian Footpath - Dorsman Drive:[2150,010,0.00 to 0.39,R]	13,949
2025	45575 - Pathway - Shared Path - Robinson Reserve: 2. Shared path to Eggleton Close	6,987
2025	104012 - Pathway - Shared Path - High Street: Market Street to Kent Street (R)	35,782
2025	STREET FURNITURE - Bin - Type 1 - CBD	6,000
2025	33631 - Bus Shelter Slab - Blaxland Ave - Outside No.34A - BS Slab [2060,030/0001]	2,183
2026	110159 - Traffic Facility - Pedestrian Fence - Bridgman Rd and NEH	3,784
2026	30398 - CARPARK - Singleton Heights Indoor Sports Centre/Parking Area	112,804
2026	104377 - CARPARK - Allan Bull Reserve/Parking Area 2	39,300
2026	104466 - Traffic Facility - Pedestrian Crossing - John Street (TMD145)	7,799
2026	33215 - CARPARK - Allan Bull Reserve/Parking Area 1 - Wearing Surface - WSurface (Allan Bull Reserve	56,038
2026	45294 - CARPARK - Mount Thorley Chlorination Plant/Parking Area	8,709
2027	30371 - CARPARK - Alroy Oval/Parking Area	263,210
2028	30365 - CARPARK - Civic Park/Parking Area	106,376
2028	30368 - CARPARK - Gowrie Park/Parking Area	73,747
2028	30410 - CARPARK - Combo Lane Carpark/Parking Area	60,284
2029	30377 - CARPARK - Cook Park/Parking Area	198,924
2029	STREET FURNITURE - Bins - Type 6 - CBD	21,000
2029	STREET FURNITURE - Bins - Type 8	3,000
2029	STREET FURNITURE - Bins - Type 5 - CBD	6,000
2029	91678 - STREET FURNITURE - Bin - Type 1 - CBD - George St - Worn Out Wares	1,500
2030	29543 - Pathway - Pedestrian Footpath - Market Street:[1340,010,0.00 to 0.20,L]	15,283
2030	30386 - CARPARK - Dunolly Park Rugby League Ground/Parking Area 2	64,046
2030	BS8 - BUS STOP - Concrete slab - Boundary Street outside of number 7	2,375
2030	30392 - CARPARK - Stanhope Reserve/Parking Area	23,895
2030	30359 - CARPARK - Singleton Gym and Swim/Parking Area	123,721
2031	30389 - CARPARK - Dunolly Park Rugby League Ground/Parking Area 1	245,563

2032	STREET FURNITURE - Bins - Type 1 - CBD	6,000
2032	91671 - STREET FURNITURE - Bin - Type 5 - CBD - Gowrie St - Mollys Seafood	1,500
2032	105299 - STREET FURNITURE - Seat - Aluminium 2m - Backrest - Munro street	1,800
2032	STREET FURNITURE - Seats - Timber - Concrete ends - George Street	1,380
2032	30404 - CARPARK - Laurel Lane Carpark/Parking Area 2	46,456
2032	30380 - CARPARK - William Street Carpark/Parking Area	58,222
2032	30383 - CARPARK - Howe Park/Parking Area	63,559
2032	30407 - CARPARK - Laurel Lane Carpark/Parking Area 1	45,486
2032	STREET FURNITURE - Bins - Type 1 - Village	1,000
2032	91654 - STREET FURNITURE - Bin - Type 6 - CBD - Ryan Ave - Sundial	1,500
2032	STREET FURNITURE - Bins - Type 1 - CBD	3,000
2033	29578 - Pathway - Pedestrian Footpath - Gas Street:[1250,010,0.00 to 0.37,R]	52399
2033	BUS STOP - Tactile Surfaces	550
2033	33626 - Bus Shelter Structure - Orchard Ave - Opposite Buchan Ave - BS Structure[1370,010/0011]	20,135
2033	BUS STOP - Concrete slabs	23,750
2033	33785 - Traffic Facility - Median Strip - Liddell Station Road (98TF)	6,496
2033	33788 - Traffic Facility - Median Strip - Pagan Street	13,854
2033	44934 - CARPARK - Glennies Creek Dam Water Pump Station/Parking Area (Asphalt)	16,496
2033	STREET FURNITURE - Seats - Aluminium 2m - Backrest - John Street	41,400
2033	105264 - STREET FURNITURE - Seat - Timber - Backrest - John Street	728
2033	105265 - STREET FURNITURE - Seat - Timber - Backrest - John Street	2,069
2033	105415 - STREET FURNITURE - Seat - Timber - With Logo	690
2033	STREET FURNITURE - Flag Poles/ Banners	9,720
2033	STREET FURNITURE - Bike Racks	3,900
2033	STREET FURNITURE - Bike Racks	1,213
2033	Traffic Facility - Speed Bumps - Dr Maffey Drive	13,032
2033	33616 - Bus Shelter Structure - Blaxland Ave - Heights Shopping Centre - BS Structure[2060,020/0003]	20,135
2034	103945 - Pathway - Foot Bridge - Pedestrian Bridge: Saleyards (Metal)	4,180
2034	103965 - Pathway - Pedestrian Footpath - Hunter Street:[1295,020,0.57 to 0.61,L]	6,987
2034	104520 - Traffic Facility - Raised Pavement - CBD Amenities (TMD139)	18,922
2034	104574 - Traffic Facility - Splitter Island - New England Highway (TMD058)	31,415
2034	89195 - CARPARK - Hunter Valley Fire Control Centre/Parking Area (4754m2)	21,833
2034	101490 - STREET FURNITURE - Bin - Type 9 - WiFi Compactor Bins	12,283
2034	BUS STOP - Tactile Surfaces	550
2034	104560 - Traffic Facility - Splitter Island - Kelso Street (TMD017)	46,456
2034	104564 - Traffic Facility - Splitter Island - Kelso Street (TMD026)	33,356
2034	29533 - Pathway - Pedestrian Footpath - Gas Street:[1250,010,0.00 to 0.37,L]	12,251
2034	91949 - CARPARK - Merricks Park/Parking Area	40,634
2034	103945 - Pathway - Foot Bridge - Pedestrian Bridge: Saleyards (Metal)	4,180
2034	103965 - Pathway - Pedestrian Footpath - Hunter Street:[1295,020,0.57 to 0.61,L]	6,987

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget	Renewal Shortfall
2025	494,940	123,721	-371,219
2026	637,465	0	-637,465
2027	657,874	0	-657,874
2028	597,016	0	-597,016
2029	641,415	0	-641,415
2030	621,228	0	-621,228
2031	651,354	0	-651,354
2032	821,166	0	-821,166
2033	664,696	0	-664,696
2034	639,504	0	-639,504
Total			**-6,302,937**

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

There is no disposal forecast over the planning period.

E.2 – Disposal Project Summary

There is no disposal forecast over the planning period.

E.3 – Disposal Forecast Summary

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Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget	Disposal Shortfall
2025	0	0	0
2026	0	0	0
2027	0	0	0
2028	0	0	0
2029	0	0	0
2030	0	0	0
2031	0	0	0
2032	0	0	0
2033	0	0	0
2034	0	0	0
Total			**0**

Appendix F Budget Summary by Lifecycle Activity

The increased value of Transportation Asset through Renewals and Acquisition will have future implications in terms of Asset Renewal at the end of their useful life. These Assets are funded through grants and will likely require grant funding to renew in the future.

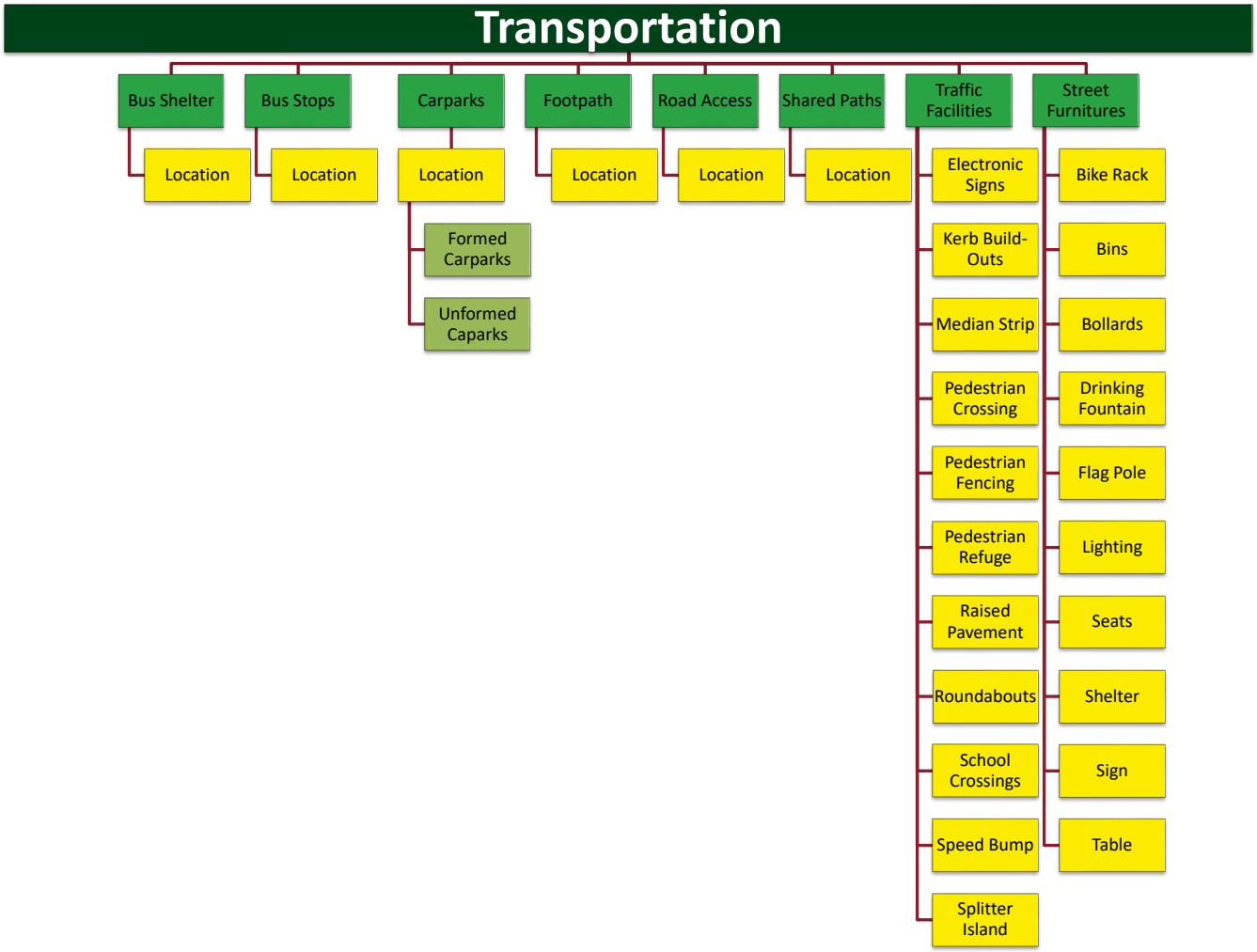
Table F1 – Budget Shortfall by Lifecycle Activity

Year	Acquisition Shortfall	Operation Shortfall	Maintenance Shortfall	Renewal Shortfall	Disposal Shortfall	Total Shortfall
2025	-50,274	0	0	-371,219	0	-421,493
2026	-334,396	-31,241	-22,461	-637,465	0	-1,025,563
2027	-210,500	-200,768	-144,343	-657,874	0	-1,213,485
2028	-143,624	-208,740	-150,074	-597,016	0	-1,099,454
2029	-151,076	-213,134	-153,234	-641,415	0	-1,158,859
2030	0	-217,757	-156,558	-621,228	0	-995,543
2031	-160,000	-224,956	-161,733	-651,354	0	-1,198,043
2032	-200,000	-229,852	-165,253	-821,166	0	-1,416,271
2033	-450,000	-235,972	-169,653	-664,696	0	-1,520,321
2034	-200,000	-249,742	-179,553	-639,504	0	-1,268,799
Total	**-1,899,870**	**-1,812,162**	**-1,302,862**	**-6,302,937**	**0**	**-11,317,831**

Table F2 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	970,684	508,472	367,855	123,721	0	1,970,732
2026	5,205,700	513,083	367,855	0	0	6,086,638
2027	50,000	531,007	380,730	0	0	961,737
2028	0	549,164	394,055	0	0	943,219
2029	0	567,944	407,847	0	0	975,791
2030	235,260	587,368	422,122	0	0	1,244,750
2031	0	607,461	436,896	0	0	1,044,357
2032	0	628,242	452,188	0	0	1,080,430
2033	0	649,737	468,014	0	0	1,117,751
2034	0	671,969	484,394	0	0	1,156,363
Total	**6,461,644**	**5,814,447**	**4,181,956**	**123,721**	**0**	**16,581,768**

Appendix G Singleton Council Transportation Hierarchy



ASSET MANAGEMENT PLAN
Open Spaces + Reserves 2025

DRAFT

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SINGLETON COUNCIL

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This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including many of the assets that make up the Open Space Asset Class. This class includes all recreational active and passive spaces within our LGA. This portfolio has replacement value estimated at $50,566,000, which is the cost for Council to replace all the assets in this class.

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AM Plan details information about Open Space and Reserve Assets with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.

The plan defines the services, how they are provided and what funds are required to provide the services over the 10 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

The Open Space and Reserve Assets network comprises of many different assets that we have grouped together for ease of reporting and identifying. These are as follows

- Art and Memorial
- Electrical
- Fields
- Furniture
- Landscaping
- Structures
- Playground Equipment

The above infrastructure assets are currently valued at approximately $26,292,000, which is what the portfolio is valued at in today's current market, known as the written down value or net carrying amount

1.3 Levels of Service

This plan focuses on the Open Space infrastructure assets (like playgrounds, playing fields, sports lighting, monuments and park furniture, etc) that help provide recreational services to the local community. These assets play a crucial role in the health and connection of the people living in Singleton, as well as visitors and businesses, to the local community and its surrounding areas. Essentially, this plan outlines how the green spaces support the movement and wellbeing of people within the region.

When you mention "levels of service" (Agreed/Desired or Actual/Current), you're referring to how the recreational services are measured or evaluated:

Agreed/Desired Levels of Service: These are the standards or performance expectations that stakeholders (e.g., government, residents, businesses) have agreed upon or hope to achieve. It could include ideal conditions for traffic flow, public transport accessibility, road safety, or the quality of infrastructure.

Actual/Current Levels of Service: This refers to the real, current state of the infrastructure and services, how well they are functioning in practice. For example, this could include actual traffic congestion levels, the reliability of public transport, or the condition of open space assets, compared to the desired or agreed-upon standards.

Therefore this plan describes the gap between the desired or expected open space services and the current actual conditions, aiming to address any areas that need improvement to meet the agreed-upon standards.The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period, as each year the budget does not match the required amount to continue the services.

The key service impacts of the planned budget are as follows:

- The asset portfolio progressively deteriorates over time.
- Assets are not servicing the needs of the community.
- Increased dependence on grants and other funding sources to enhance and replace assets.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Land Use Change
- Population Growth
- Community Expectations
- Increasing Costs
- Climate change

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the 10-year Long-Term Financial Plan (LTFP) planned budget.

Furthermore, when Council commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan includes the operation, maintenance, renewal and upgrade of existing assets, and acquisition of new ones to meet demand. Disposal of assets is also considered.

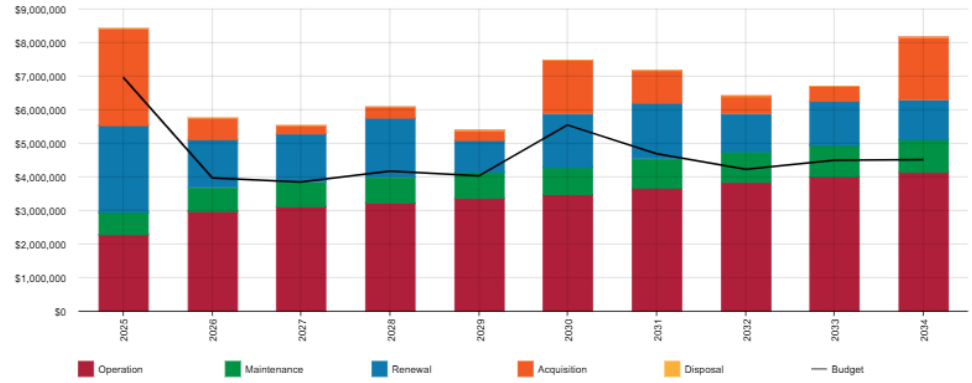
This AM Plan has been prepared for a 10 year planning period and as such will directly inform our 10-year Long - Term Financial Plan. The forecast 10-year outlays for the Open Space and Reserve Assets are estimated to cost $67,000,268 or $6,700,027 on average per year.

1.5.2 What we will do

The 10 year planned budget is $46,457,064 or $4,645,707 on average per year as per the Long-Term Financial plan. This is 69% of the cost to sustain the current level of service.

The reality is, only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and residual risks.

The projected budget for Open Space and Reserve Assets is expected to fall short by an average of $2,054,320 per year, based on the forecasted lifecycle costs necessary to deliver services, compared to the budget currently outlined in the Long-Term Financial Plan. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide Open Space and Reserve Assets services for the following:

- Operation, maintenance, renewal and acquisition of Open Space Assets to meet service levels set by Council in the annual budgets.
- CBD garden upgrades, Gym & Swim perimeter fence, Playground upgrades, picnic shelters and lighting upgrades within the 10-year planning period.

1.5.3 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being delivered. Works and services that cannot be provided under present funding levels are:

- Civic Park Master Plan
- Pump Track at Gowrie Park
- Burdekin Park Shade Structures
- Upgrade Lake St Clair Camp Sites
- Additional sports ground in the northern area of Singleton
- Increase the existing level of service
- Sustain current operations and maintenance programs

1.6 Risk Management

The planned budget is insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Rising costs of managing infrastructure
- Meeting community expectations for services
- Rate and quantum of change of land use and its effects on infrastructure
- Providing the most appropriate and affordable infrastructure for the community,

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financially sustainable position.

The 10-year LTFP (planned budget for operations, maintenance and renewal of assets) is $4,645,707 on average per year giving a 10 year funding shortfall of $2,054,320 per year. This suggests that the proposed budget covers 69% of the projected costs required to deliver the services outlined in this AM Plan.

Asset values are forecast to increase as additional assets are added.

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- Depreciation is recognised as Operational expenditure
- Some asset acquisition dates have been calculated using condition data
- Some condition data has been calculated using acquisition dates
- Some assets have been valued that are under council's threshold

The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence information.

The next steps resulting from this AM Plan to improve asset management practices are:

- Review the useful lives and residual values allocated to Open Space assets
- Assessment of assets condition for the 30 June 2026/27 formal revaluation
- Define maintenance standards and levels of service that can be delivered at various funding levels,
- Improve the analysis of options so that an informed discussion can be had with the Singleton community about priorities and future levels of service and funding
- Prioritise renewal and upgrade works based on risk
- Continue to improve asset information and knowledge
- Develop a single corporate asset register for financial and reporting purposes
- Monitor the provision of transport infrastructure in line with community expectations as expressed in the Singleton Community Strategic Plan
- Increase knowledge of asset management within the community and councillors with respect to renewal, increase in level of service, functionality and capacity

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with the Singleton Council planning documents. This should include the Asset Management Policy and Strategy, where developed, along with the following planning documents:

- Resourcing Strategy
    - Workforce Planning
    - Asset Management Planning
    - Long Term Financial Planning
- Community Strategic Plan
- Delivery Program
- Operational Plan
- Annual Report
- Singleton Legacy Fund – Infrastructure Management Fund – Plan of Management
- Other plans and strategies from Council for example, Disability Inclusion Access Plan, Local planning strategies and environmental strategies.
- Walking and cycling plan
- Singleton Sustainability Strategy

The infrastructure assets covered by this AM Plan include all Open Space assets as well as Cemetery assets. These include playgrounds, furniture, sports lighting, playing fields, irrigation, garden beds, headstone concrete strips, etc. For a detailed summary of the assets covered in this AM Plan refer to Table 5.1.1 in Section 5.

These assets are used to provide active and passive recreational services.

The infrastructure assets included in this plan have a total replacement value of $50,566,000.

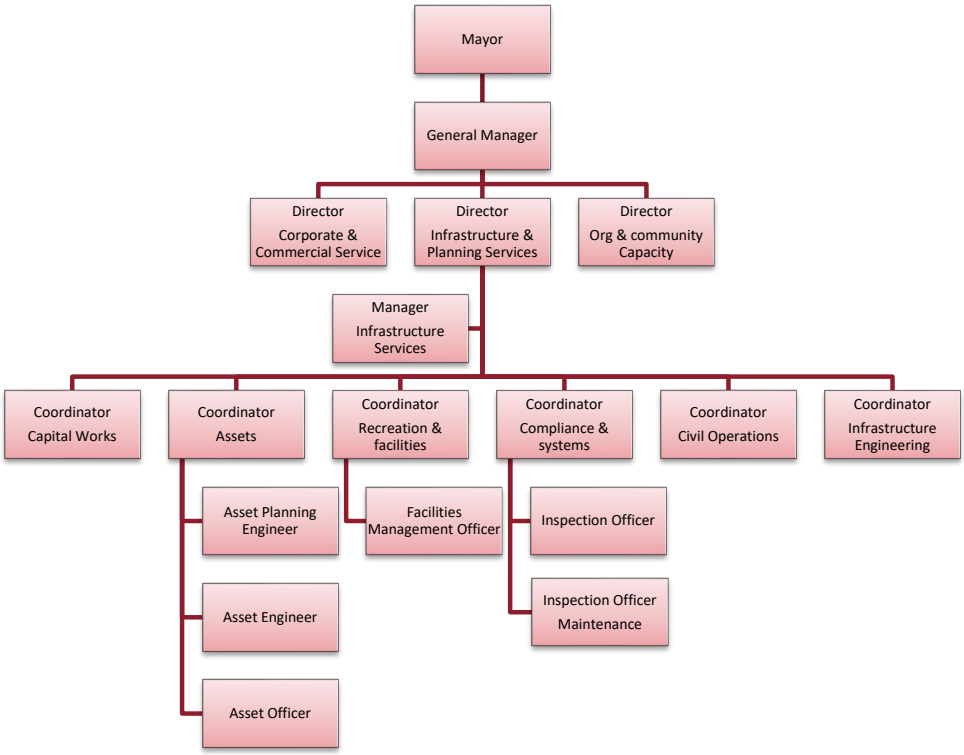
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Elected Members	Endorsement of the asset management policy, strategy and plans. Set high level policy direction through the development of asset management principles in the Community Strategic Plan.
Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and improve the management of assets and delivery of services. Support for an asset management driven budget and Long-Term Financial Plan (LTFP).
Corporate Services	Consolidation of the asset register and ensuring the asset valuations are accurate. Development of supporting policies such as capitalisation and depreciation. Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards. AM and GIS support and administration.

Key Stakeholder	Role in Asset Management Plan
Field Services Staff	Provide local knowledge and detail on all open space infrastructure assets. They verify the size, location and condition of assets. They can describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.
Asset Management Consultants	Provide support for the development of asset management plans and the implementation of effective asset management principles within Council. Also independently review asset revaluation methodology.
External Parties	Community residents, & businesses; Tourist and Visitors (as occasional users); Neighbouring Councils; Infrastructure Users; Emergency services; Developers & Utility companies and; Federal and State Government authorities & agencies such as TfNSW, local law enforcement and land use/development planning.

Our organisational structure for service delivery from infrastructure assets is detailed below:



2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organisation over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organisational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

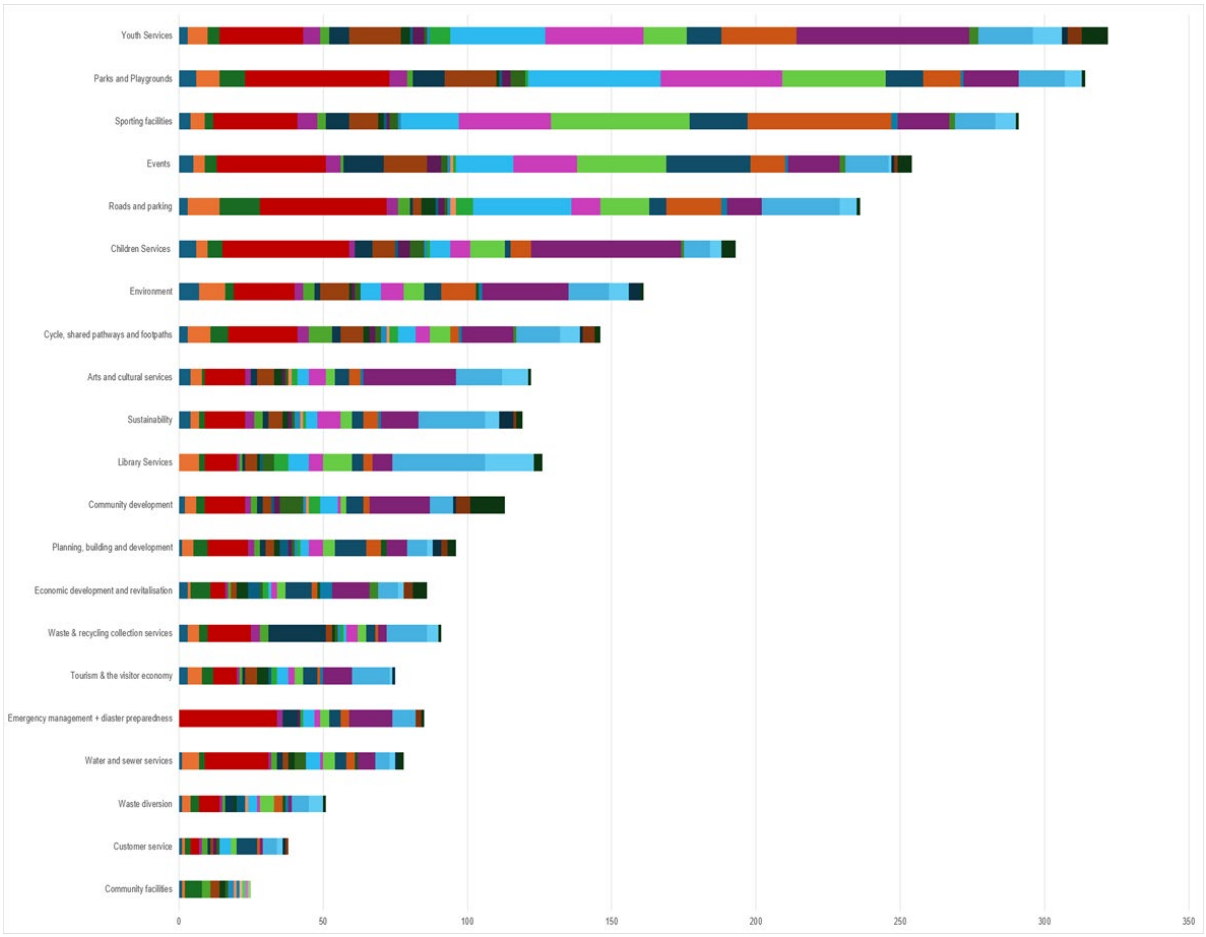
Community Surveys were undertaken as part of Create Singleton 2035 – Community Strategic Plan, including Dotmocracy and online surveys.

Table 3.1 summarises the results from our Community Surveys and Figure 3.1 represents it as a dotmocracy graph.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Survey Results			
	Responses	%	Dotmocracy	Online
Parks + Playgrounds	27	2.25%	✓	
Playgrounds	164	95.5%		✓
Sporting Facilities	56	4.66%	✓	
Sports Fields	165	96.5%		✓
Water Parks/Sports/ Activities	27	2.83%	✓	
Leisure/Entertainment/Recreation/Hospitality Services	86	50.3%		✓
Health	13	1.08%	✓	
Cycleways, Footpaths & Shared Pathways	73	6.08%	✓	
Cycleways, Footpaths & Shared Pathways	164	95.5%		✓

Figure 3.1 Dotmocracy Results



3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Singleton Council vision, mission, goals and objectives.

Our vision is:

A vibrant, progressive, resilient, connected and sustainable community.

Our mission is:

To create community by being accountable, adaptable, caring, connected and acting with integrity.

Strategic goals have been set by the Singleton Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Develop a framework	To ensure that a framework is in place for how and why asset management will be done.	To set up an Asset Management Plan for all areas of Singleton Council's asset based infrastructure and a financial plan so that it can be carried out. Planning long term sustainable infrastructure is important to enable the appropriate resources to be identified and provided
Managing Public Infrastructure	To ensure that Singleton Council has information and an understanding of the consequences of owning public infrastructure.	Implement an action plan to improve asset management capacity and information to raise knowledge and understanding of the consequences of owning public infrastructure. The Open Space Asset Management Plan is a formalised and structured way for Council to communicate and set strategies for the provision of recreational infrastructure for the community.
Ability for information to flow freely	Systems, processes and people give information on effective and efficient options for providing services.	Create an action plan to increase Singleton Council's asset management systems capacity to provide information on effective and efficient options for delivering infrastructure services. Council has limited resources. Asset Management Planning provides a way in which the community can be engaged in setting the priorities and allocation of these resources. Infrastructure is provided to support services. Getting the correct infrastructure appropriate to the needs of the community is a primary goal of Asset Management Planning.
Control exposure to loss and risk	To have actions in place to control exposure to the potential to have risk and loss with assets.	Expanding on strategies to control exposure to risk and loss. Risk associated with Council infrastructure is identified within the Asset Management Plan. Risk assessment is one of the tools by which Council assesses the long term sustainability of council's infrastructure assets.
Sustainability	Ensure that the sustainability on a whole of life basis is considered.	Implement strategies to consider the sustainability on a life cycle basis for an asset. The Asset Management Plan in conjunction with Long Term Financial Plan and the Community Plan are the tools by which Council assesses the long term financial sustainability of council's infrastructure assets.
Service Levels	Having clearly defined service levels in place.	Ensuring that the service levels are set in place and interconnected with the Asset Management Plan. Asset management principles are used to assess the open space infrastructure assets managed by Council and the implementation of works programs are linked to achieving the corporate objectives and service levels targets.
Clearly defined roles	Roles and accountabilities for asset management are clearly defined.	Roles and accountabilities are lined up within the Asset Management Plan. Compliance with regulations is a principal theme of the asset planning process, and is considered in the context of Quality, Function and Safety (Risk).

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Open Space and Reserve Assets service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments. The purposes of this Act are as follows: (a) to provide the legal framework for an effective, efficient, environmentally responsible and open system of local government in New South Wales, (b) to regulate the relationships between the people and bodies comprising the system of local government in New South Wales, (c) to encourage and assist the effective participation of local communities in the affairs of local government, (d) to give councils: • the ability to provide goods, services and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public • the responsibility for administering some regulatory systems under this Act • a role in the management, improvement and development of the resources of their areas, (e) to require councils, councillors and council employees to have regard to the principles of ecologically sustainable development in carrying out their responsibilities. The land management provisions of the Act require that Council prepare plans of management for all community land. The plan of management identifies the management objectives for the land category, performance indicators and performance measures to meet the objectives identified.
Local Government Amendment (Planning and Reporting) Act 2009	Local Government Amendment (Planning and Reporting) Act 2009 includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Disability Discrimination Act, 1992	The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people. (a) to eliminate, as far as possible, discrimination against persons on the ground of disability in the areas of: (i) work, accommodation, education, access to premises, clubs and sport; and (ii) the provision of goods, facilities, services and land; and (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and

	(b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
Work Health & Safety Act 2011	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work and covering injury management, emphasising rehabilitation of workers particularly for return to work. Council is to provide a safe working environment and supply equipment to ensure safety.
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Biosecurity Act 2015	This act sets out requirements in respect to general biosecurity duty to share responsibility for biosecurity risks among government, industry, and the community.
Biodiversity Conservation Act 2016	An Act to conserve threatened species, populations and ecological communities of animals and plants. Under the terms of this Act Council is required to ensure the long term survival of the species identified.
Environment Protection and Biodiversity Conservation Act 1999	An Act relating to the protection of the environment and the conservation of biodiversity
Water Management Act 2000	An Act to provide for the sustainable and integrated management of the water sources of the State for the benefit of both present and future generations.
Protection of the Environment Operations Act 1997	Council is required to exercise due diligence to avoid environmental impact and among others are required to develop operations emergency plans and due diligence plans to ensure that procedures are in place to prevent or minimise pollution.
National Parks and Wildlife Act 1974	An Act relating to the establishment, preservation and management of national parks, historic sites and certain other areas and the protection of certain fauna, native plants and Aboriginal objects
Local Land Services Act 2013	This Act guides land management and farm forestry operations in NSW, setting the standards for native vegetation management and ecologically sustainable forest management.
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.
Road Transport Act 2013	Provides for the administration and enforcement of road transport legislation. It provides for the review of decisions made under road transport legislation. It makes provision for the use of vehicles on roads and road related areas and also with respect to written off and wrecked vehicles. Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic management on roads and road related areas including alcohol and other drug use, speeding and other dangerous driving, traffic control devices and vehicle safety accidents.
Roads Act 1993	Sets out rights of members of the public to pass along public roads, establishes procedures for opening and closing a public road, and provides for the classification of roads. It also provides for declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and confers certain functions (in particular, the function of carrying out roadwork) on the RTA and other

	roads authorities. Finally it provides for distribution of functions conferred by this Act between the RTA and other roads authorities, and regulates the carrying out of various activities on public roads.
NSW Road Rules 2008	A provision of road rules that are based on the Australian Road Rules so as to ensure that the road rules applicable in this State are substantially uniform with road rules applicable elsewhere in Australia.
Valuation of Land Act 1916	This act sets out requirements in respect Land Valuation
Crown Lands Management Act 2016	An Act to make provision for the ownership, use and management of the Crown land of New South Wales. Council has large holdings of Crown land under it care, control and management.
Heritage Act, 1977	An Act to conserve the environmental heritage of the State. Several properties are listed under the terms of the Act and attract a high level of maintenance cost, approval and monitoring.
Building Code of Australia	The goal of the BCA is to enable the achievement of nationally consistent, minimum necessary standards of relevant, health, safety (including structural safety and safety from fire), amenity and sustainability objectives efficiently.
Rural Fires Act, 1997	An Act to establish the NSW Rural Fire Service and define its functions; to make provision for the prevention, mitigation and suppression of rural fires. Under the terms of this Act Council is required to mitigate any fire that emanate from bushland.
Fire and Rescue NSW Act 1989	An Act to provide for the protection of persons and property from fire and from hazardous material incidents, and for that purpose to constitute New South Wales Fire Brigades as a Department of the Government and to provide for permanent and retained fire brigades.
State Emergency Service Act 1989	An Act to establish the State Emergency Service and define its functions and to make provision for the handling of certain emergencies.
State Records Act 1998	This act sets out requirements in respect maintaining Public Records
Surveillance Devices Act 2007	This act sets out requirements in respect use of Surveillance Devices
Civil Liability Act 2002	An Act to make provision in relation to the recovery of damages for death or personal injury caused by the fault of a person
Companion Animals Act 1998	An Act to provide for the identification and registration of companion animals and for the duties and responsibilities of their owners. Under the terms of the Act Council is required to provide and maintain at least one off leash area. It currently has eleven areas identified as off leash.
Road Transport Act 2013	The Act provides for Agreed Reforms within the meaning of the Inter-Governmental Agreement for Regulatory and Operational Reform in Road, Rail and Intermodal Transport entered into by the Commonwealth, the States and the Territories.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and

- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective:			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Condition of the Open Space Assets throughout the LGA	Number of customer requests regarding issues with Open Space assets	Reducing the CRM number by 5% annually	Trend is to remain stable as Open Space assets have a long life or are well used and condition deteriorates quicker.
Function of the assets serve the community well.	Accessibility during all typical weather events.	Reducing the CRM number by 5% annually	Trend is to remain stable as Open Space assets have a long life or are well used and condition deteriorates quicker.
Capacity/ Utilisation – does our current standards meet the community needs	Increasing use of the current assets.	Reduction in the amount of requests regarding need for additional Open Space assets to provide passive and active areas..	Increase demand as required in specific locations following strategies and plans in place.

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

Table 3.5: Customer Level of Service Measures

Type of Measure	*Level of Service*	*Performance Measure*	*Current Performance*	*Expected Trend Based on Planned Budget*
Condition	Ensure playgrounds are safe for public use Ensure playing fields are safe to use Ensure all Open Space assets are maintained and meets the needs of the community.	Customer surveys Customer requests	High percentage of assets in condition 3 or better	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years
	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium	Confidence levels: Medium
Function	Parks are managed sustainably Assets maintained in good condition	% of residents satisfied with the quality of park assets	Works orders and CRM completed within community charter	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years
	Confidence levels		Confidence Level: Medium	Confidence Level: Medium
Capacity	Offer a range of recreational facilities meeting the community needs	% of residents satisfied with the quality of park assets	% of parks that meet service standards	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years
	Confidence levels		Confidence: Low	Confidence: Low

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g., extra sports lighting, irrigation in fields that normally do not have it, increase in spectator seating) or a new service that did not exist previously (e.g. a new playground from donated assets).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleaning, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. repairs to irrigation systems, painting of park furniture, repairs to damaged assets caused by vandalism).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. playground replacements, park furniture replacement, playing surface replacement).

Service and asset managers plan, implement, and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Provide services in a cost-effective manner	Cost, Meet Corporate Strategy	Achieved by a combination of Council and Contract works. The augmentation of Open Space Assets to meet appropriate service and risk outcomes is only partially being funded	Acquisitions through grant funding
		Budget	$583,381	$980,821
Operation	Mowing Litter & other debris Collection Inspections Management Systems	Annual (as per the Asset Management Strategy	Reactive to limit of budget allocation.	Further assessment required to inform future revisions of this Asset Management Plan
		Budget	$3,116,532	$3,407,922
Maintenance	Remove hazards Repair damage to Open Space Assets within appropriate intervention levels	Respond to complaints Budget and resources are adequate to complete the required works within an acceptable time	Reactive maintenance to limit of budget allocation	Further assessment required to inform future revisions of this Asset Management Plan
		Budget	$748,287	$818,296
Renewal	Renewal of assets	Replacement Cycle	Based on useful lives of the Open Space Assets on an individual basis.	Renew assets as per the Lifecycle forecast
		Budget	$197,507	$1,492,988
Disposal	Disposal of assets	Assets disposed at end of useful life	As future plans evolve assets will need to be disposed. Levels of service to determine disposal.	Dispose assets as per the Lifecycle forecast
		Budget	$0	$0

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

[3] IPWEA, 2015, IIMM, p 2|28.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and their capacity. Singleton is significantly impacted by mining, with the primary demand factor being the rate and scale of land use changes driven by mining activities. Mining investments far exceed the size of the remaining economy in Singleton.

In addition to land use changes due to mining, other demand drivers include population growth, demographic shifts, seasonal variations, vehicle ownership rates, changing consumer preferences and expectations, technological advancements, economic conditions, agricultural practices, and environmental awareness.

Understanding these demand drivers helps predict future infrastructure needs, guiding planning and investment decisions. Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of maintaining and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Land Use Change	Local Strategic Planning Statement, Local Housing Strategy, Vineyards and Rural Tourism Strategy, Rural Land Use Strategy Local Environmental Plan 2013 Development Control Plan 2014	Draft Singleton Local Contributions Plan 2025 identifies the projected population growth between 2025 and 2041 across four sub-catchments (average 0.8% growth per annum): -Singleton and the North -Rural West and Wine Region -Branxton and South East -Huntlee	Increased demand for Open Space Infrastructure including active and passive recreation	Communicate options and capacity to fund requirements with the community Continue to monitor and manage development controls, Undertake infrastructure planning in alignment with the Local Strategic Planning Statement, Local Housing Strategy, Vineyards and Rural Tourism Strategy, Rural Land Use Strategy and the Singleton Local Contributions Plan (when adopted)

	These documents set out the forecast development expected between 2022 and 2041 through identified Urban Release Areas			
Population Growth	24,725 (2021 REMPLAN)	29,845 (0.8% growth per annum) This compares to the DPHI of 0.7% per annum.	Increase housing and an increase in the need for sports fields and green spaces.	Monitor community expectations and communicate service levels and financial capacity with the community to balance priorities for infrastructure with what the community is prepared to pay for. Majority of population growth will occur in Huntlee projected growth of 3,388 by 2046 (from a current base of 0) Of total population growth to 2046, 66% will come from Huntlee.
Community Expectations	There is a strong desire from the community for a high standard of services	Expectations will continue to increase	Existing Open Spaces may not be fully suitable for the purpose	Fund priority works. Continue to seek grant funding for projects identified in the Community Strategic Plan and Asset Management Plans Improve understanding of costs and capacity to maintain current service levels.
Increasing Costs	The cost to construct, maintain and renew infrastructure is increasing at a rate greater than council's revenue	Cost increases are anticipated to continue and will likely be at a higher rate than CPI. Cost of renewing infrastructure systems is increasing	The need to carefully target and plan infrastructure is increasing in importance as maximising the service that can be delivered within the funding limitations will be under pressure.	Continue to analyse the cost of providing services and the capacity to fund at the current level of service
Environment and Climate Change	It is widely accepted that climate is changing. Council has an adopted Emissions Reduction Action Plan that sets emissions reduction	Future is uncertain but is likely that climate change will impact on the delivery of the services provided by infrastructure. Weather extremes will have significant impact on infrastructure.	Some services such as the Open Spaces may be impacted directly by climate/rainfall and severe events. Higher frequency and larger flood events.	Continue to monitor effects of climate/rainfall and severe weather events, Undertake infrastructure planning considering potential impacts of environment and climate change.

	targets for Council: -Source 100% of Council's electricity from renewables by 2030; and -Commit to achieving a 65% reduction in emissions by 2030 (as an aspirational interim target); and -Align with NSW Government target to reach net zero emissions by 2050. In August 2024, Adapt NSW released the Hunter Region Climate Change Snapshot and Projections and in October 2020 released the Regional Adaptation Report Projected climate changes for the Hunter Region can be found at NARCliM2.0 NSW Hunter regional climate change snapshot	Council has a Climate Change Risk Assessment, which has been integrated into Operational Risk Registers. This CCRA was completed in 2022 and aligns with the following projections, that by 2090: -Temperatures are expected to increase between 1 and 4C -Increase in number of hot days between 7 and 23 days -Decrease in cool nights between 7 and 17 days -Decrease in annual rainfall of up to 9%, with highest decrease expected in Winter (11-26%) -Increase in average annual number of severe fire weather days between 1 and 2.3 days	Additional costs will be imposed to fund environmental initiatives e.g. carbon trading and retrofitting of water quality infrastructure. These were identified in the CCRA at 22/38054	Align climate related impacts with Mandatory climate-related financial disclosures - Policy position statement prepared by treasury.gov.au that includes climate resilience assessments with at least two possible future scenarios and assessment of natural hazard risk against each asset class.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Singleton Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Extreme natural disaster events	Increase in the frequency and severity of the weather events Decrease in annual rainfall of up to 9%, with highest decrease expected in Winter (11-26%) Increase in number of hot days between 7 and 23 days Decrease in cool nights between 7 and 17 days	Assets can be damaged, reduce service.	As part of our Sustainability Strategy, we will work towards our UN Sustainable Development Goals of Industry, Innovation and Infrastructure. Completion of Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by increased temperatures. Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets. Design Open Space areas to remain usable in extreme heat or weather events. Design for Extreme Weather: Improve field grades and drainage to withstand flooding or heat tolerant vegetation. Recycled Water for Irrigation: Use stormwater or treated effluent where possible
Exposure to greenhouse gas emissions	Materials maybe more vulnerable to being exposed to gases.	Assets may deteriorate quicker and as such reduce their useful life.	Investigate materials that may be able to handle or be resistant to the exposure. Part of the UNs SDG. Energy Efficiency Upgrades: Retrofit floodlights with LED lighting.

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

			Sustainable Materials: Select materials with low embodied carbon and long life cycles
Exposure to increase in climate temperatures	Increase in temperatures across the average means. Potential for increase in fires. Temperatures are expected to increase between 1 and 4 degrees Increase in average annual number of severe fire weather days between 1 and 2.3 days	Assets susceptible to damage from extreme temperature increases for prolonged periods of time. Potential for exposure to fires.	Work towards implementing future assets that can be exposed to extreme weather. Part of UN SDG goals and implement actions from bushfire asset protection zone audits. Disaster mitigation framework. Complete a Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by changing rainfall patterns. Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets. Urban Tree Canopy Expansion: Increase shading and cooling to mitigate heat stress. Including Open Spaces & Reserves Tree Canopy/Shading: Plant vegetation to reduce surface temperatures and extend pavement life, including around courts. Cool Pavements: Use lighter-coloured or reflective surfaces to reduce urban heat island effect. Where possible, integrate permeable pavements to aid water infiltration. Design Open Space areas to remain usable in extreme heat or weather events. Native & Drought-Tolerant Planting: Reduce irrigation needs and improve biodiversity.
Flooding Adopted flood model in 2024 with climate change scenario embedded	Increase in flood heights and peak flows	Serviceability of some Open Space assets may be threatened by projected increases.	Develop a register of assets likely to be affected by the projected rises and plan for resilience building when due for renewal.

			Complete a Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by changing rainfall patterns Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets. Where possible, integrate permeable pavements to aid water infiltration. Design Open Space areas to remain usable in extreme weather events. Design for Extreme Weather: Improve Open Space grades and drainage to withstand flooding.

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Playground assets	Higher temperatures and heatwaves due to climate change	Investigate newer materials to construct future playground facilities and devices to withstand increased temperatures.	Replacement of assets as they become poorer condition. Potential to use surface paints or coatings to reduce exposure to heat.
Park Furniture	Higher temperatures and heatwaves due to climate change	Investigate stronger materials such as aluminium and composite plastic to withstand the higher temperatures.	Replacement of street furniture with material that can withstand the extreme temperature fluctuations. Increase in street tree planting to shade existing furniture.
Playing field Surfaces	Extreme weather patterns	Consider using sustainable and genetically modified grass blends instead of conventional grasses to cope with drought and floods.	Over sow with resilient grasses to extreme weather.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

Potential impacts could include for example:

Rising temperatures: Heat can degrade surfaces and other materials, leading to increased maintenance needs.

Increased extreme weather events: More frequent and severe storms, floods, and heatwaves may damage ovals, courts and other structures.

Flooding and stormwater management: Heavy rainfall and rising sea levels may overwhelm drainage systems, leading to flooding and erosion of infrastructure.

Open Space (Irrigation, plant species, artificial turf, Lighting, Shelters), resulting from:

- Australia's climate has warmed by an average of 1.51 ± 0.23 °C since national records began in 1910
- The warming has led to an increase in the frequency of extreme heat events over land and in the oceans
- In the south-east of Australia, there has been a decrease of around 9% in April to October rainfall since 1994
- Heavy short-term rainfall events are becoming more intense
- There has been a decrease in streamflow at most gauges across Australia since 1970
- There has been an increase in extreme fire weather, and a longer fire season, across large parts of the country since the 1950s

Future-

- Continued increase in air temperatures, with more heat extremes and fewer cold extremes
- Continued decrease, on average, in cool season rainfall across many regions of southern and eastern Australia, which will likely lead to more time in drought
- More intense short-duration heavy rainfall events even in regions where the average rainfall decreases or stays the same
- Continued increase in the number of dangerous fire weather days and a longer fire season for much of southern and eastern Australia

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Singleton Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
  - **Acquisition** – the activities to provide a higher level of service (e.g., additional sports lighting, irrigation in reserves, increased gardens and tree planting) or a new service that did not exist previously (e.g. a new playground or sports field).
  - **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g., updating park furniture, resurfacing tennis courts, updating existing irrigation).
- **Operating**
  - **Operations** - the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
  - **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., signage repairs, playground repairs, vandalism repairs to playing fields and structure repairs).

Asset disposal can be classified as either a capital or an operating expense, depending on the circumstances. For example, if the asset is to be sold, it will generate capital revenue, alternatively if cost of disposal is part of regular maintenance activities it will be an operating expense.

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value ($,000)
Art/Memorial	Regional – 55 District – 189 Local - 174	869
Furniture	District – 736 Local – 52 Village - 247	295
Structure	Regional – 84 District - 80	3,575
Electrical	Local - 38	985
Field	Parks - 28	15,448
Landscaping	Regional - 147 District - 61 Local -13	733
Playground	Regional - 8 District - 1 Local - 10 Village - 5	4,387
TOTAL		**26,292**

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

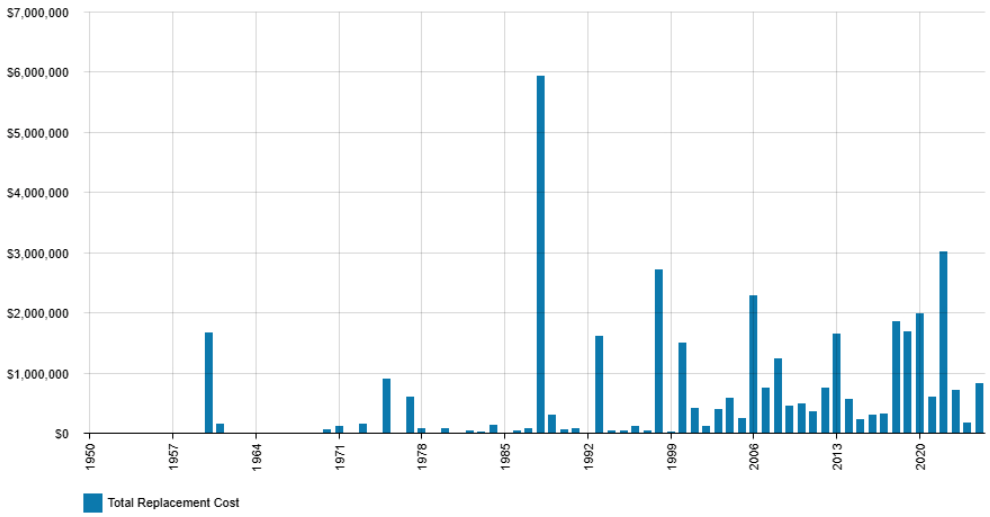


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

The age profile information in Figure 5.1.1 is based on the data in council's asset register. Where actual dates of construction of the asset were not known, asset condition has been used to estimate date of construction. The effect of this approach is that a large value of asset base is treated as if it was constructed in 1988, possibly as part of the Australian Bicentennial celebrations.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Playing Fields	Unable to fund surface improvements of playing fields for all additional fields that are acquired to Council at the current service levels.
Playgrounds	Unable to fund replacement program of playgrounds at the agreed service life of 20 years.
Park Sign Improvements	Allowance is only made for a new park sign every few years and not on a regular change over cycle.
Functionality and Capacity	There is no funding forecast for maintaining service level with respect to functionality and capacity of the network.
Growth demand	There is no funding for growth and increase in service levels.
Infrastructure planning	There is no broader infrastructure planning to provide wide range of optimal choices to the community.
Integration	There is need for integration of land development and infrastructure provision.

5.1.3 Asset condition

Condition is currently monitored and managed at an operational level, and the information used to prepare the condition profile is based on technical knowledge of the Open Space infrastructure.

Condition is measured using a 1 – 5 grading system as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

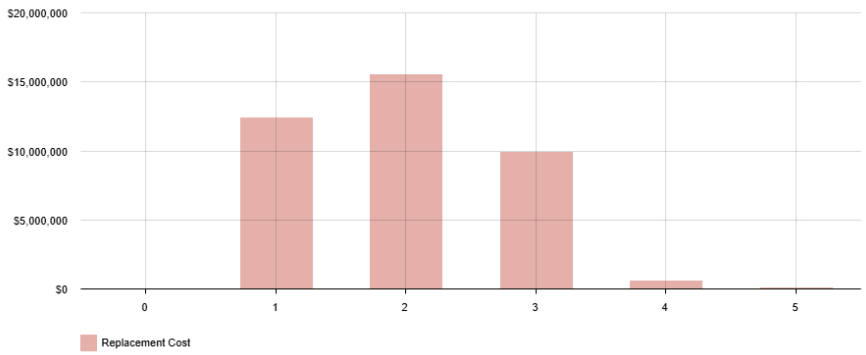


Figure 5.1.3: Asset Condition Profile

Council has developed 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 Open Space and Reserve infrastructure is assessed using industry standard practice notes published by the Institution of Public Works Engineers Australia (IPWEA). At Singleton Council condition of Open Space assets like green spaces and recreational assets will be assessed using the relevant IPWEA practice notes.

The intent of Council is not to undertake renewal on Open Space assets until they reach their 'Intervention Level'. This 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 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.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include repairs to playgrounds, park furniture repairs, and sports light bulb replacements.

Proactive Maintenance is work carried out before it comes to the attention of the public or repairing defects that haven't reached the severity that the public feels it needs to intervene and bring it to the attention of Council. Hence, expenditure in this area has the potential to reduce costs overall and control risk in terms of safety and Council's image. The main expenditure items in this class is repairs to sports field surfaces , repairs to playground equipment, regular inspections, furniture repairs.

Reactive Maintenance is work carried out that has been brought to the attention of Council or has reached the severity or extent that the public feels it needs to intervene and bring it to the attention of Council. It could be assumed that work carried out here means that a defect has moved to a hazard. Hence, expenditure in this area general reflects increased overall maintenance costs and increased exposure to risk in terms of safety and Council's image. The main expenditure items in this class are vandalism and graffiti.

Planned Maintenance is generally works required to repair hazards that have been picked up by regular inspections of the Open Space areas and through work programs that have been set out for the year to undertake work. Hence, expenditure in this area general reflects increased overall maintenance costs and increased exposure to risk in terms of safety and Council's image. Due to the nature of works in this class of maintenance, expenditure here may also reflect reduced useful lives of Open Space assets. The main expenditure items in this class are furniture maintenance, sign maintenance, irrigation repairs and playground maintenance.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2024	658,377
2025	658,376
2026	658,195

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Planned Maintenance is generally more expensive than Proactive Maintenance and less cost effective as much more works can be carried out by being proactive for the same cost than can be in planned works.

In summary, emphasis should be placed on Proactive Maintenance to:

- Aid in ensuring that the Open Space Assets reach its full useful life.
- Reduce the development of hazards to the public.
- Enhance Council's image to the public, and
- Optimise Council's Open Space maintenance cost effectiveness.

Maintenance expenditure levels are considered to be adequate to meet required service levels. However, future revision of this asset management plan will include linking required maintenance expenditures with required service levels.

Assessment and prioritisation of reactive and planned maintenance is undertaken by Council staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. Each park and reserve has been assigned a category and hierarchy which can be viewed in Appendix G.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

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).
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.
	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.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

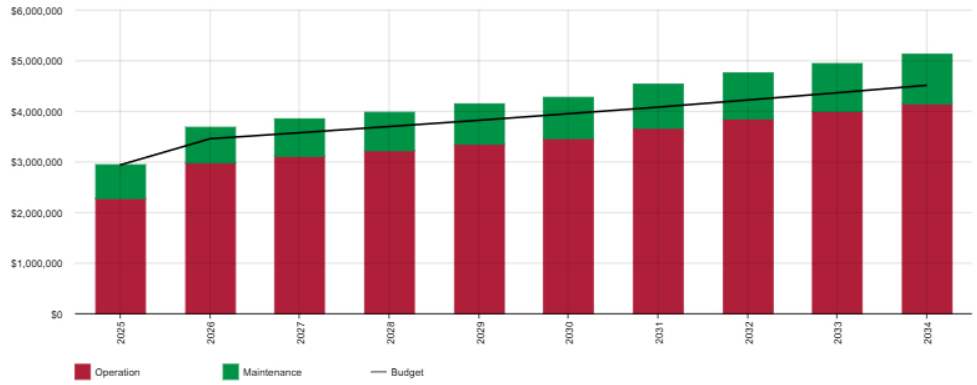


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e., current values, net of inflation).

The forecast Operations and Maintenance costs highlight the funding shortfall of **$3,613,998** with the proposed Operations (**$2,913,907**) and maintenance (**$700,091**) budget over the 10 year planning period. Increased cost of material, labour, and new acquisitions, the budget required for Operations and Maintenance needs to be reviewed to keep up with the increased cost. The increase in Operations and Maintenance costs will create deferred maintenance items causing increased deterioration rate and a shorter lifespan of assets. This will also have an impact on Levels of Service.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed in 2020.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Art/ Memorial	50 – 100 years
Furniture	15 – 50 years
Structure	15 – 100 years
Electrical	30 – 50 years
Field	15 – 999 years
Landscaping	15 – 100 years
Playground	10 – 25 years

The estimates for renewals in this AM Plan were based on the asset register.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a disability inclusion playground with same or similar features for users), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a picnic table).[5]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[6]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

[5] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[6] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Condition	15%
Strategic Alignment	25%
Economic Benefit	10%
Public Safety/ Risk	25%
Project readiness	5%
Mandated	20%
Total	**100%**

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

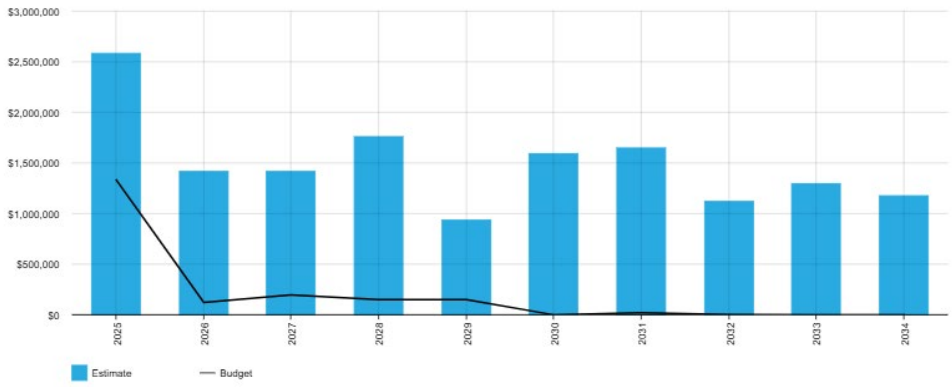


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e., current values, net of inflation).

This scenario shows that the funds needed to meet the projected renewal requirements are insufficient. The Renewals are based on the current condition, modelled to degrade annually according to the asset's useful life, which determines the replacement year. The necessary renewals align with the asset's age and condition, and were likely funded through grants. Renewal projects funded by grants include projects like Alroy Oval and the Mountain Bike Track. However, most renewal projects cannot be financed by the Council and will need external funding sources to cover the costs.

5.4 Acquisition Plan

Acquisition refers to new assets that did not previously exist or projects that upgrade or enhance an existing asset beyond its current capacity. These may arise from factors such as growth, demand, or social and environmental needs. Additionally, assets may be donated to Singleton Council, with this trend expected to increase as new estates are developed in and around the area, including the expansion of Huntlee, the new Fairways, and the continued development of Bridgman Ridge, among others.

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Council's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Expansion of Open Space Infrastructure assets is made based on corporate priorities to meet community expectations and as identified in the Community Strategic Plan	Assessed on the Community Strategic Plan objectives and the availability of funding (either from Council's Capital Works Program or by grants) to build and maintain.
Total	**100%**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.5.1 and are shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

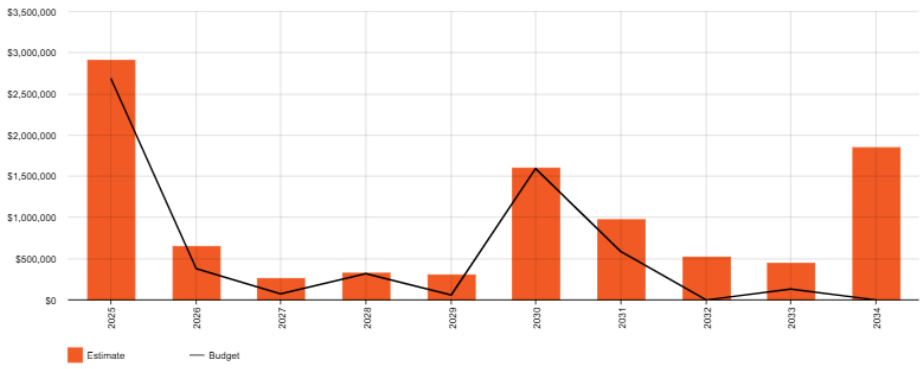


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e., current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

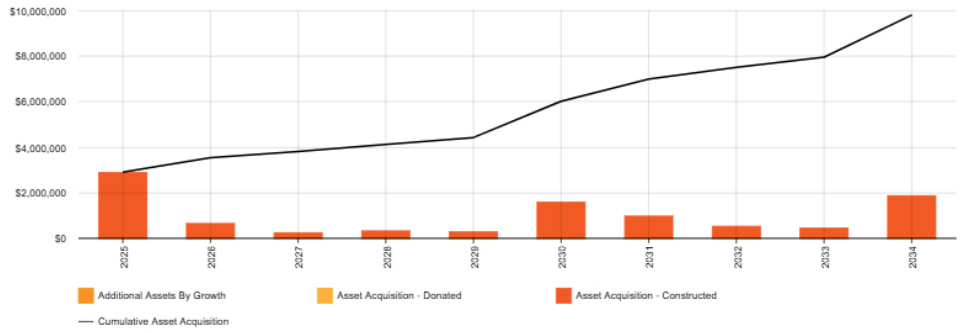


Figure 5.4.2: Acquisition Summary

Amounts are shown in real values (i.e., current values, net of inflation).

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The planned acquisition will include newly constructed open space assets from Council's capital works program, as well as some donated or dedicated assets resulting from civil works in developments within the LGA.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.5. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.5. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

There are currently no assets being identified for possible decommissioning and disposal. Costs incurred from early disposal of assets were not included in this asset management plan. The cost incurred will be the residual values of the assets being renewed prior to the end of life. Depending on the performance of such assets, their values can be fully actualised prior to the end of life.

The positive reason for Singleton Council not having a disposal plan is that the condition of the assets out in the fields are predominately in fair to good condition and hence no asset is reaching the point in which disposal is a cheaper option than on-going renewal. This is a credit to council for adequately funding the Parks and Reserves assets and allowing the assets to continue in service.

Table 5.5: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
Nil				

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

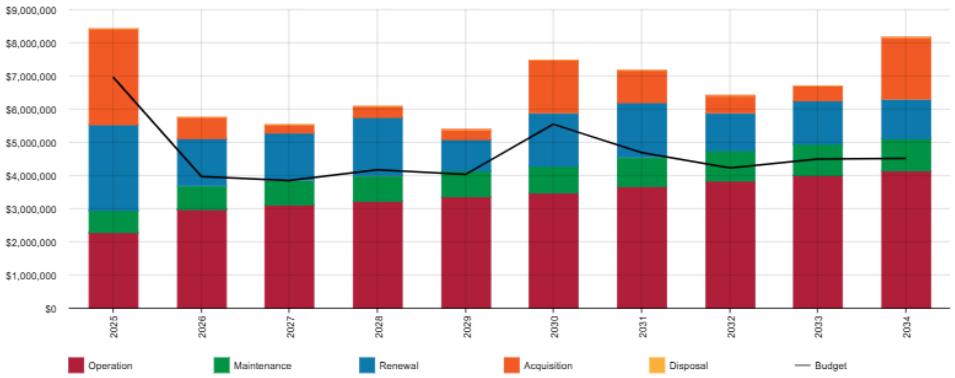


Figure 5.6.1: Lifecycle Summary

Amounts are shown in real values (i.e., current values, net of inflation).

The increase of assets that have been donated and acquired by council will have an impact on the budget as pressure is added to continue the maintenance of these assets while they are in service. This increases the need for resources; however the budget currently will not be able to support this growth of assets if council does not consider either disposal or investing in the longevity of assets for the future.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[7].

An assessment of risks[8] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Sport – Civic Park	Unable to be used as emergency landing point	Emergency services cannot use as helicopter landing point.
Cemeteries	Area become unusable	Unable to service the community's needs.
Playgrounds	Structural failure due to extreme vandalism	Potential to be catastrophic if used by community who are unaware of the damage caused.

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

[7] ISO 31000:2009, p 2
[8] 18/8934 Infrastructure Services Operational Risk Register - as at 01/07/2024

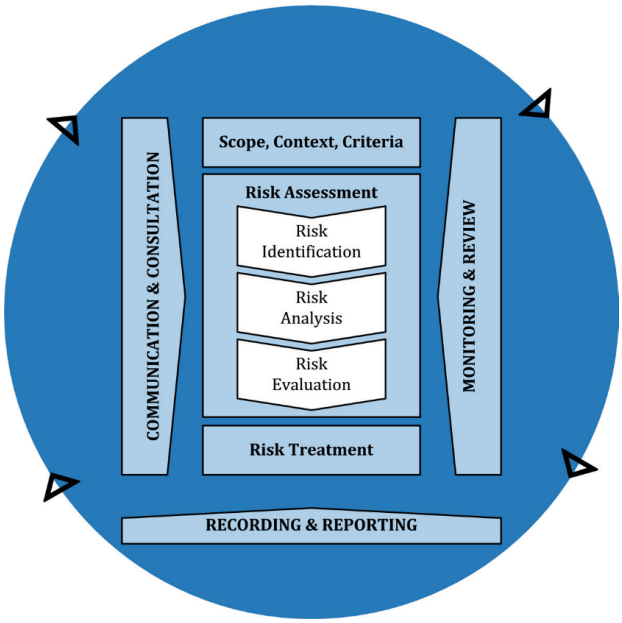


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[9] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and Council.

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Failure of critical asset	financial loss injury/fatality damage to reputation	Extreme	Structural condition assessments	Low	
Failure of critical asset	injury/fatality psychological injury Public Liability claims	High	Public Liability Insurance	Medium	

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

[9] 18/5903 Infrastructure Strategy Risk Register – Singleton Council

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
No Incident	Minor interruption to normal workflow with no impact on normal business operations, the community or the environment Temporary staff shortage that does not affect Council's operations Minor damage to property and/or assets that do not require corporate attention Minor injuries that do not result in hospitalisation or require first aid attendance	Low
Level 1	Interruption to normal workflow or minor asset/infrastructure failure that causes an interruption to workflow and/or has the potential to impact on the business, the community and/or the environment Building evacuation Incident that affects more than one Directorate. Injuries that require First Aid attendance by Emergency Services or hospitalisation	Low
Level 2	An event or asset/infrastructure failure which is likely to cause major disruption to council, the community, the environment, or potentially triggers political interventions, media attention or legal action Building will not be accessible for a sustained period Incidents that affect the whole of Council An incident that may or has resulted in the loss of life Industrial action that may impact on Council's ability to deliver its services	Medium

Threat / Hazard	Assessment Method	Current Resilience Approach
Level 3	Natural and/or man-made disasters (e.g. flood, fire, cyclone, earthquake) that have a significant impact on Council's operations or infrastructure or affect Council through reallocation of staff and/or resources toward the disaster response Any event that causes substantial disruptions to multiple operations of Council Total loss of the Administration Centre A security incident that attracts Federal and/or State Government intervention Formal inquiry, widespread national news profile	High

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Victoria Square - Masterplan
- Burdekin Park - Renewal/Replacement/ refurbishment of existing shade structures with new improved ones
- Various Village Parks
- Lake St Clair - Upgrade to campsites - Stage 1
- Civic Park - Master Plan
- James Cook Park - Spirit of Anzac Memorial Walk – partially funded
- Howe Park - Carpark and access road improvements
- Howe Park - Shared path improvements and linkages
- Bulga Stock Reserve - Install low key simple park furniture at key points
- Bulga Stock Reserve - Create a walking track loop of low impact
- Bulga Stock Reserve - Install interpretative signage
- Albion Park - POM and associated Masterplan
- Bulga Recreation Ground - Court Surface Upgrade/New
- Alroy Oval - Playground/ Fitness equipment installation

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Defects may not be repaired within timeframes
- Community dissatisfaction

- Reduced levels of service
- Failure to comply with strategies and legislation
- Community group dissatisfaction
- Non-functional Open Space & Reserve Assets

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Safety hazards, accessibility issues, and structural failures can create significant risks for users and operations
- Poor maintenance and inadequate facilities may lead to vandalism, security risks, and public health concerns
- Increased Public Liability claims
- Deferred maintenance and lack of timely capital projects can increase future costs and liabilities
- Increased community dissatisfaction
- Non- compliance with legislative requirements
- Risks to public and overall infrastructure can occur if assets are not adequately managed
- Failure to provide a service to sporting communities

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[10] 13%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 13% of the funds required for the optimal renewal of assets. This number is very low as the aim is to be as close to 100% as possible. The reason for such a low percentage is that Open Space often has very large and expensive projects where there is no funding for the projects to be delivered. Many of these are a result of Master Plans and Plans of Management that are required on Community Land, that generate large scale projects. Unfortunately being a low percentage means also that Council is not replacing or renewing its assets at the time required to maintain the agreed levels of service commitments.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year long-term financial plan (LTFP) and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $5,719,206 average per year.

The 10-year LTFP (planned budget for operations, maintenance and renewal of assets) $4,062,326 average per year.

The difference between the forecast and the planned budgets results in a funding shortfall of $1,656,881 per year. This indicates that 71% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

[10] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in 2025 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	2,902,087	2,281,905	658,376	2,579,437	0
2026	646,172	2,980,640	701,146	1,417,992	0
2027	260,000	3,116,963	733,744	1,414,141	0
2028	320,000	3,229,308	761,436	1,759,075	0
2029	300,685	3,348,590	790,849	932,076	0
2030	1,594,260	3,470,092	820,843	1,593,283	0
2031	970,000	3,674,790	870,873	1,644,590	0
2032	520,000	3,845,189	912,590	1,117,648	0
2033	445,000	3,992,549	948,603	1,295,272	0
2034	1,850,000	4,139,198	984,499	1,176,367	0

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at fair value at a cost to replace service capacity:

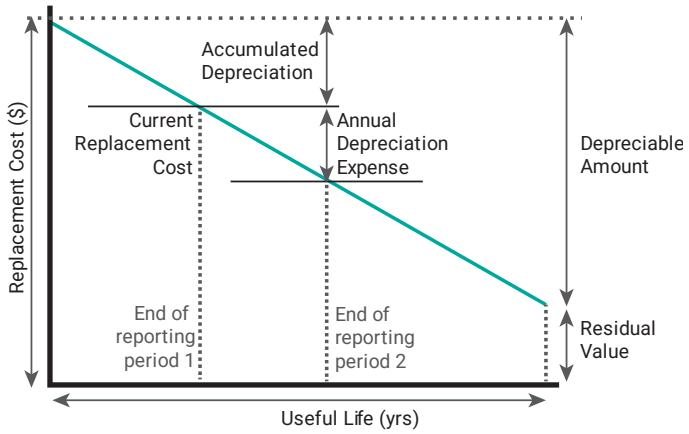


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross) $50,566,000

Depreciable Amount $50,566,000

Current Replacement Cost[11] $26,292,000

Annual Depreciation Expense $27,000

Asset values are forecast to increase as additional assets are added.

[11] Also reported as Written Down Value, Carrying or Net Book Value.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from Authority & LTFP. Council's Asset Management team provides input into the asset registers including condition, useful life, unit rates, capitalisation data and physical attributes.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Civica Authority, which is Council's corporate system for capture of all finance and registers an previous AMP.

8.2 Key Assumptions

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AM Plan are:

- Depreciation has not been allocated to Operational costs
- Revaluation has not been completed since 2021
- Financial projections are forecast on present-day dollars
- Asset values and dimensions are correct
- The estimates used for current rates of renewal will remain constant
- Assets requiring renewal are identified from the alternate method
- Latest handover of projects has not been finalised for the end of 2024 year

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [12]

[12] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Medium	The demand drivers are based on NSW DPIE forecasts and Council's LSPS
Growth projections	High	The growth projection is based on the Open Space and Recreation Needs Study, Open Space and Recreation Strategy, customer requests, condition assessment and ongoing development requirements.
Acquisition forecast	Medium	Based on data for Singleton Council for the past 5 years.
Operation forecast	High	Based on data for Singleton Council for the past 5 years.
Maintenance forecast	High	Based on data for Singleton Council for the past 5 years.
Renewal forecast - Asset values	High	Data is sourced from Corporate Capital Value Register (CVR)
- Asset useful lives	Medium	Reviewed every 5 years with asset valuation
- Condition modelling	Low	Condition modelling is not complete for all assets in Open Space.
Disposal forecast	Low	Not captured or recorded for Open Space assets

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Medium to High.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Review condition assessment manual	Assets	Revaluation	June 2027
2	Develop catalogue for unit rates against groups of Open Space assets	Assets	Revaluation	June 2027
3	Finalising strategic modelling of Open Space asset class	Assets	Revaluation	June 2027
4	Updating and adding condition of assets against financial attribute (CVR)	Finance	Finance	June 2026
5	Check financial coding of CVR and relocate the assets to the appropriate category	Assets	Finance	June 2027
6	Developing Planned maintenance program	Assets	Assets	June 2027
7	Investigating system to capture history of Open Space asset replacements.	Assets	Assets	June 2028
8	Develop in-depth renewal program for Open Space assets	Assets	Assets	June 2027
9	Reviewing Open Space Level of Service	Assets	Assets	December 2026
10	Ongoing maintenance of asset register	Assets	Assets	Ongoing

8.5 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 1 year of each Council election.

8.6 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

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- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
- Singleton Council – Community Strategic Plan (CSP) Community Strategic Plan | Singleton Council
- Singleton Council – Delivery and Operational Plan Delivery Program | Singleton Council
- Singleton Council – Long-term Financial Plan
- Singleton Local Environmental Plan Singleton Local Environment Plan 2013 | Singleton Council
- Asset Management Plan/ Strategy and Policy Plans and Strategies | Singleton Council

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source
Not all projects are funded within current budgets, other sources of funding will need to be identified, including grants. $ 3,590,685 of these projects are unfunded and $950,000 are partially funded.

Table A1 – Acquisition Forecast Summary

Source of Funds	Description
Ordinary Rates	Funding required for renewal of recreational is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as drainage, building and transportation works.
Loan borrowings	A number of Open Space asset renewal projects are financed by loan borrowings. This provides for the cost and benefit of the Open Space assets to be shared across the life of the assets and its users.
Infrastructure Legacy Fund	Council has established the Singleton Legacy Fund (SLF) for Infrastructure Management to create an overarching financial reserve to assist future generations manage challenges that originate from mining activities. Funds from the RF will be allocated in accordance with Annual Works Programs as detailed in Council's Asset Management Plans for Open Space works program. In recognition of good asset management practice, funds will be allocated to ensure expenditure timing is optimised. This will mean that the IMF balance will vary from time to time.
Developer Contribution Plan	Council obtains funds from developers under the Developer Contributions Plan for Open Space assets. Developers who undertake works within the LGA are required to pay a contribution which is utilised by Council to fund the upgrade of existing Open Space assets to be able to meet the service needs of the community in future due to the population growth.
Government Grants and Contributions	Council receives a number of recurring grants and contributions from state and federal governments which are specifically or voluntarily applied to Open Space asset renewal and may apply for specific infrastructure grants when available.

A.2 – Acquisition Project Summary

Table A2.1 – Funded Acquisition Project Summary

Year	Project	Estimate
2025	P00110 - Various Village Parks - Amenity Improvements and landscaping	210,000
2025	P00111 - Singleton CBD - Garden Upgrades	150,000
2025	P00112 - Mountain Bike Track - Construct New Mountain Bike Track	480,775
2025	P00113 - Howe Park Tennis - Court Upgrades	1,252,000
2025	W30839 - Broke Recreation Ground Upgrade	10,866
2025	W30631 - Cook Park 5 Field Lighting Upgrade	50,000
2025	P00109 - Various Sports Fields Improvements	226,437
2025	W31152 - Mount Thorley Warkworth VPA - Bulga Recreation Ground - Bulga Tennis Court Refurbishment	307,009
2026	P00064 - Rose Point Park - New large picnic shelter to be built near Rose Point Playground in same style as current shelters, with 2 picnic tables	125,000
2026	P00011.1 - Allan Bull Reserve – Spectator seating (stage 1)	3,685
2026	R4R9SGU - Open Space - Sports Ground Upgrades	200,000
2026	Capital LStC - Open Space - Lake St Clair - Bollards Day use area	28,136
2026	R4R9VA - Open Space - Village Amenity	24,352
2027	P00033 - Burdekin Park - Landscape improvements and upgrades around the cenotaph and cross paths	55,000
2027	P00032 - Burdekin Park - Boer War Memorial Upgrade	20,000
2028	P00028 - Lake St Clair - Upgrade to campsites - Stage 2	200,000
2028	P00031 - Townhead Park - Entry Statement including art, signage wall, landscaping	100,000
2028	P00040 - Lake St Clair - Improve gulleys and slopes to reduce erosion and to manage drainage runoff	20,000
2029	P00011.2 - Allan Bull Reserve - Spectator seating at the sports ground - Stage 2	60,000
2030	P00045 - Investigation - Combined Horse Sports Location	50,000
2030	T00070 - Burdekin Park - Bus stop upgrade and shelter (transportation)	235,260
2030	P00046 - James Cook Park - Masterplan completion	1,309,000
2031	P00047 - Allan Bull Reserve - Installation of lighting at Skate Park	20,000
2033	P00037 - Burdekin Park - Install 2 Rose Arbours at Highway entry and Bourke St entry	60,000
2033	P00038 - Burdekin Park - Relocate Wishing Well closer to the Munro Fountain	20,000
2033	P00039 - Burdekin Park - Improvements to the landscaping around the Munro Fountain	50,000

Table A2.2 –Partially Funded Acquisition Project Summary

Year	Constructed	Unfunded	Funded	Estimated Cost
2031	P00048 - James Cook Park - Spirit of Anzac Memorial Walk	383,712	566,288	950,000

Table A2.3 –Unfunded Acquisition Project Summary

Year	Project	Estimate
2025	P00108 - Victoria Square - Masterplan	15,000
2025	P00114 - Star Club Equestrian - SCE Disability - Horse Fencing, Entrance Gate, Arena, Round Yard etc	200,000
2026	P00029 - Burdekin Park - Large picnic shelter adjacent to the playground for gatherings and celebrations with power and water	195,000
2026	P00030 - Burdekin Park - 2 new picnic shelters next to existing ones	70,000
2027	P00116 - Open Space - Various Village Parks	185,000
2029	P00020 - Lake St Clair - Upgrade to campsites - Stage 1	240,685
2032	P00053 - Howe Park - Shared path improvements and linkages	50,000
2032	P00059 - Chosen Park - Develop an Outdoor Basket Court	350,000
2032	P00052 - Howe Park - Carpark and access road improvements	120,000
2033	P00054 - Bulga Stock Reserve - Install low key simple park furniture at key points	25,000
2033	P00055 - Bulga Stock Reserve - Create a walking track loop of low impact	35,000
2033	P00056 - Bulga Stock Reserve - Install interpretative signage	15,000
2033	P00057 - Jerrys Plains Recreation Ground - Shade sail over playground	40,000
2033	P00072 - Albion Park - POM and associated Masterplan	40,000
2033	P00081 - Bulga Recreation Ground - Court Surface Upgrade/New	160,000
2034	P00058 - Alroy Oval - Playground/ Fitness equipment installation	1,850,000

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Budget	Donated	Growth	Shortfall
2025	2,902,087	2,687,087	0	0	-215,000
2026	646,172	381,172	0	0	-265,000
2027	260,000	75,000	0	0	-185,000
2028	320,000	320,000	0	0	0
2029	300,685	60,000	0	0	-240,685
2030	1,594,260	1,594,260	0	0	0
2031	970,000	586,288	0	0	-383,712
2032	520,000	0	0	0	-520,000
2033	445,000	130,000	0	0	-315,000
2034	1,850,000	0	0	0	-1,850,000
Total					**-3,974,397**

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Additional Operation Forecast has been identified from increased Open Space Assets being created.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast	Total Operation Shortfall
2025	2,281,905	178,769	2,281,905	0
2026	2,801,871	39,804	2,980,640	-178,769
2027	2,898,390	16,016	3,116,963	-218,573
2028	2,994,719	19,712	3,229,308	-234,589
2029	3,094,289	18,522	3,348,590	-254,301
2030	3,197,269	98,206	3,470,092	-272,823
2031	3,303,760	59,752	3,674,790	-371,030
2032	3,414,407	32,032	3,845,189	-430,782
2033	3,529,735	27,412	3,992,549	-462,814
2034	3,648,972	27,412	4,139,198	-490,226
Total				**-2,913,907**

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Future assumptions made to determine the required maintenance will be based on the distribution of the Open Space assets, Council will adopt a combination of per square metre rate and Current Replacement Cost Ratio rate approach to determine the Annual Maintenance Forecast. This is consistent with the International Infrastructure Management Manual and other industry standards.

Table C1.1 – Annual Field Maintenance Forecast

Field Condition	Active Field $ per m^2	Passive Open Space $ per m^2
0	0.00	0.00
1	0.00	0.00
2	0.00	0.00
3 – Satisfactory	1.22	0.92
4	2.20	2.00
5	2.90	2.50
End of Life	2.90	2.50

Table C1.2 – Annual Landscaping Maintenance Forecast

Landscaping Condition	$ per m^2
0	0.70
1	0.91
2	1.05
3 – Satisfactory	1.26
4	1.75
5	2.80
End of Life	4.07

Table C1.3 – Annual Art/Memorial, Furniture, Structure, Electrical, Playground Equipment Maintenance Forecast

Art/Memorial, Furniture, Structure, Electrical, Playground Equipment Condition	CRC Ratio per $
0	0.000
1	0.000
2	0.007
3 – Satisfactory	0.028
4	0.056
5	0.070
End of Life	0.070

C.2 – Maintenance Forecast Summary

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Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast	Total Maintenance Shortfall
2025	658,376	42,951	658,376	-
2026	658,195	9,563	701,146	-42,951
2027	681,230	3,848	733,744	-52,514
2028	705,074	4,736	761,436	-56,362
2029	729,751	4,450	790,849	-61,098
2030	755,295	23,595	820,843	-65,548
2031	781,730	14,356	870,873	-89,143
2032	809,091	7,696	912,590	-103,499
2033	837,408	6,586	948,603	-111,195
2034	866,718	6,586	984,499	-117,781
Total				**-700,091**

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source
Not all projects are funded within current budgets, other sources of funding will need to be identified, including grants. $556,774 of these projects are unfunded.

D.2 – Renewal Project Summary

Table D2.1 – Funded Renewal Project Summary

Year	Project	Estimated Cost
2025	W30837 - Cook Park - Playground Renewal/replacement-local playground	160,000
2025	W31042 - Robinson Reserve - Stair Replacement	88,021
2025	W30598 - Wilf Allan Walk - Erosion Remediation	914,424
2025	B00040 - Gym and Swim - Perimeter Fence Renewal/Replacement including disability contrast for emergency exits	109,000
2027	P00036 - Various Parks - Electrical upgrades to poles and lights and meter boxes	170,000
2025	W31152 - Mount Thorley Warkworth VPA - Bulga Recreation Ground - Bulga Tennis Court Refurbishment	42,991
2025	W30626 - Singleton Netball Courts Reconstruction (Essential Community Sport Assets Program)	3,165
2026	R4R9 - Open Space - Village Amenity	50,648
2028	P00041 - Rose Point Park - Playground Renewal/Replacement of various pieces	150,000
2029	P00044 - Rose Point Park - Playground Renewal/Replacement of various pieces - Second stage	150,000
2030	T00070 - Burdekin Park - Bus stop upgrade and shelter (transportation)	14,740
2026	Capital LStC - Open Space - Lake St Clair - Bollards Day use area	21,864
2025	W30839 - Broke Recreation Ground Upgrade	50,218
2026	P00011.1 - Open Space - Allan Bull Reserve - Spectator Seating	46,315

Table D2.2 – Unfunded Renewal Project Summary

Year	Project	Estimate
2025	P00027 - Jim Johnstone Park - Playground Renewal/replacement-local playground	100,000
2026	P00010 - Lake St Clair - Renewal/Replacement woodfire BBQs - Condition 5	22,000
2026	P00024 - Burdekin Park - Installation of lighting	120,000
2026	P00014 - Clydesdale Reserve - Renewal/Replacement of picnic shelters - Condition 5	37,000
2026	P00025 - Burdekin Park - Renewal/Replacement and relocation of 3 Flag Poles with lights	30,000
2027	P00115 - Various Village Parks	185,000
2027	P00005 - Burdekin Park - Renewal/Replacement/ refurbishment of existing shade structures with new improved ones	209,000
2029	P00021 - Civic Park - Playground Renewal/replacement-local playground	80,000
2025	W31286 - Merrick Park - Dog Park Project	154,879

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget	Renewal Shortfall
2025	2,579,437	1,335,779	-1,243,658
2026	1,417,992	122,512	-1,295,480
2027	1,414,141	194,885	-1,219,256
2028	1,759,075	150,000	-1,609,075
2029	932,076	150,000	-782,076
2030	1,593,283	0	-1,593,283
2031	1,644,590	20,881	-1,623,709
2032	1,117,648	1,013	-1,116,635
2033	1,295,272	0	-1,295,272
2034	1,176,367	0	-1,176,367
Total			**-12,954,811**

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source
There is no disposal forecast over the planning period.

E.2 – Disposal Project Summary
There is no disposal forecast over the planning period.

E.3 – Disposal Forecast Summary

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Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget	Disposal Shortfall
2025	0	0	0
2026	0	0	0
2027	0	0	0
2028	0	0	0
2029	0	0	0
2030	0	0	0
2031	0	0	0
2032	0	0	0
2033	0	0	0
2034	0	0	0
Total			**0**

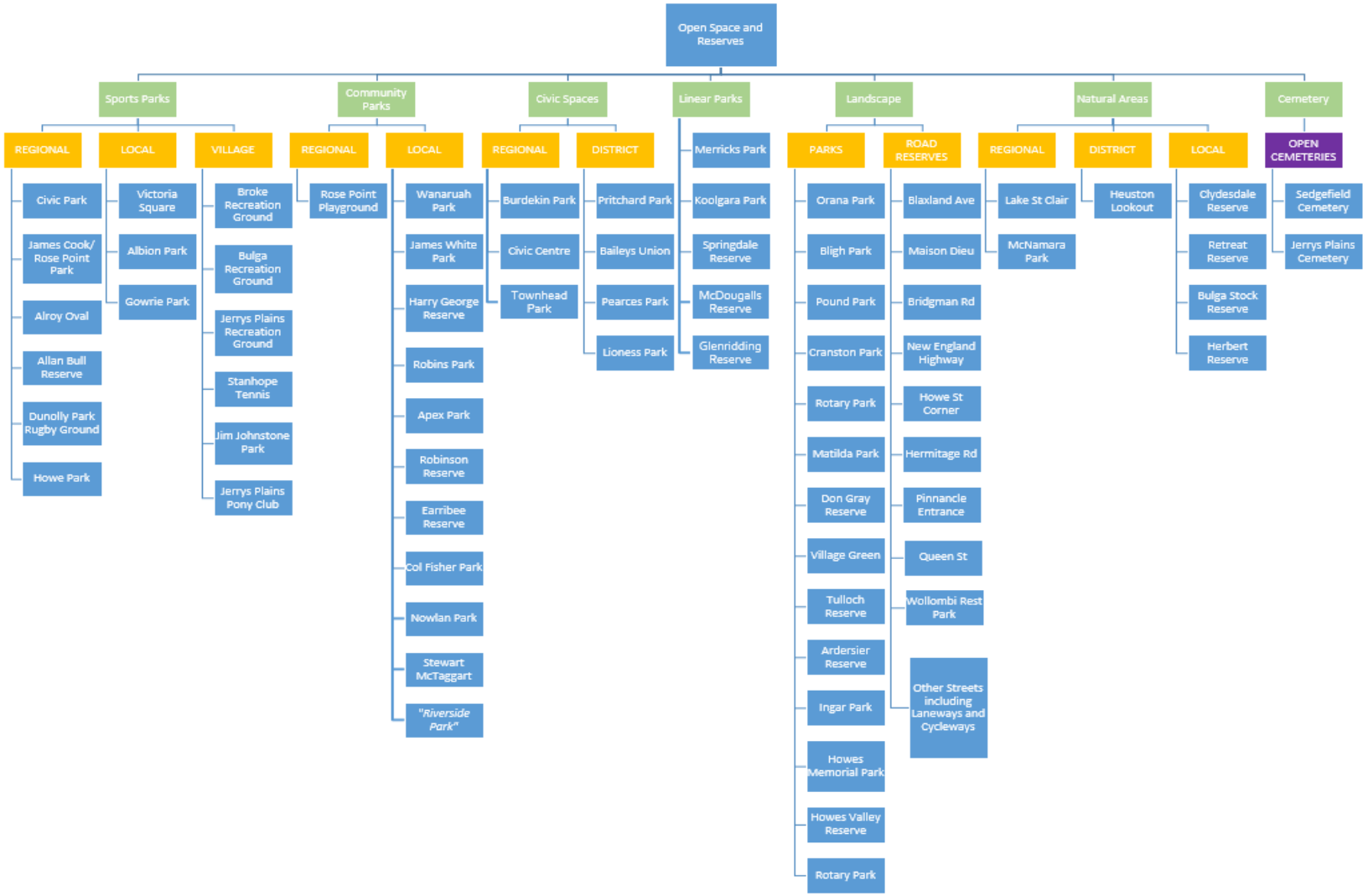
Appendix F Budget Summary by Lifecycle Activity

The increased value of Transportation Asset through Renewals and Acquisition will have future implications in terms of Asset Renewal at the end of their useful life. These Assets are funded through grants and will likely require grant funding to renew in the future.

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	1,490,000	2,495,608	658,378	469,000	0	5,112,985
2026	5,295,000	2,605,937	688,004	394,000	0	8,982,942
2027	55,000	2,697,071	712,085	190,000	0	3,654,156
2028	300,000	2,789,374	737,008	170,000	0	3,996,381
2029	60,000	2,884,846	762,803	150,000	0	3,857,649
2030	1,359,000	2,983,598	789,501	0	0	5,132,099
2031	586,288	3,085,741	817,134	0	0	4,489,163
2032	0	3,191,394	845,733	0	0	4,037,127
2033	130,000	3,300,676	875,334	0	0	4,306,010
2034	0	3,413,712	905,971	0	0	4,319,683

Appendix G Singleton Council Open Space Hierarchy



ASSET MANAGEMENT PLAN
Stormwater Drainage 2025

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SINGLETON COUNCIL

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This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including the vital assets that make up the Stormwater Drainage asset class.. This portfolio has a replacement value estimated at $156,564,000, which is the cost for Council to replace all the assets in this asset class

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.
- This AM Plan details information about Drainage Assets with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.
- The plan defines the services, how they are provided and what funds are required to provide the services over the 10 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

The Drainage Assets network comprises:

- Culverts (Rural)
- Headwalls
- Flood Mitigation
- Flood Levee
- Pipes (Urban)
    - 20% 100-300mm
    - 55% 375-450mm
    - 17% 500-750mm
    - 8% 800-1350mm
- Pits (Urban & Rural)
- Stormwater Quality Improvement Devices (SQID)
    - Gross Pollutant Traps (GPT)
    - Rain Gardens
    - Detention Basins
    - Swales
    - Dissipator
- Open Drains

The above infrastructure assets are currently valued at approximately $124,987,000, which is what the portfolio is valued at in today's current market, known as the written down value or net carrying amount.

1.3 Levels of Service

This plan covers the infrastructure assets that provide Stormwater Drainage Assets.

Council has defined levels of service in two terms. Community Levels of Service relate to how the community receives the service in terms of safety, quality, responsiveness and cost effectiveness. Operational or technical measures of performance are developed to ensure that the minimum community levels of service are met.

Performance targets are based on technical measures for sustainability. For example, Council seeks to reline all stormwater drainage pipes every 50 years or 2% per year. Hence, about 98% of stormwater drainage pipes should have acceptable surface texture. Likewise, Council seeks to renew stormwater drainage pits every 100 years or 1% per year and thus 99% of stormwater drainage pits should have acceptable surface inlets.

The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget are:

- Defects may not be repaired within timeframes
- Assets are not servicing the needs of the community.
- Increase demand for external funding sources to upgrade or replace assets

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Climate Change and associated extreme weather events
- Land Use Change
- Population Growth
- Community Expectations
- Increasing Costs

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the 10 year Long-Term Financial Plan (LTFP) planned budget.

Furthermore, when Council commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan includes the operation, maintenance, renewal and upgrade of existing assets, and acquisition of new ones to meet demand. Disposal of assets is also considered.

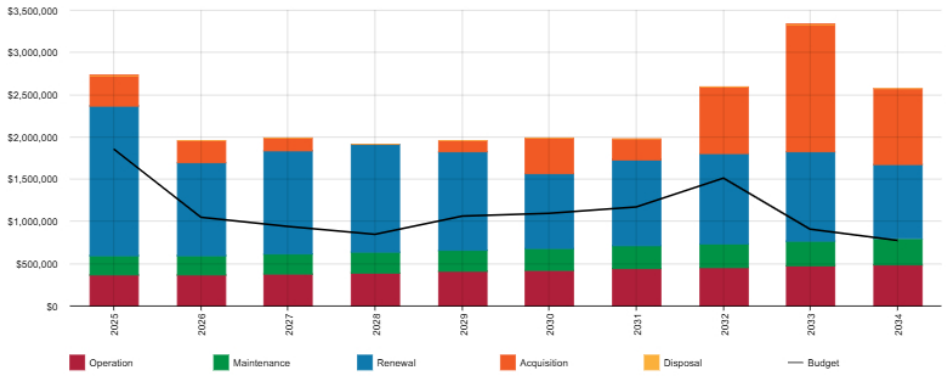
This AM Plan has been prepared for a 10 year planning period and as such will directly inform our 10-year Long - Term Financial Plan. . The forecast 10-year outlays for the Drainage Assets is estimated to cost $22,994,697 or $2,299,470 on average per year.

1.5.2 What we will do

The 10 year planned LTFP budget is $11,224,616 or $1,122,462 on average per year as per the Long-Term Financial plan. This is 49% of the cost to sustain the current level of service.

The reality is, only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and residual risks.

The projected budget for all the Drainage Assets is expected to fall short by an average of $1,177,008 per year, based on the forecasted lifecycle costs necessary to deliver services, compared to the budget currently outlined in the Long-Term Financial Plan. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide Stormwater Drainage services for the following:

- Operation, maintenance, renewal and acquisition of Drainage Assets to meet service levels set by Council in the annual budgets.
- Flood Gate renewals, Flood Levee Stabilisation Works, Stormwater pipe Relining within the 10-year planning period.

1.5.3 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being delivered. Works and services that cannot be provided under present funding levels are:

- York Street & Bathurst Street Pipe Upgrades
- Clean and inspect Caisson in Apex Park
- Lowering Albion Park to catch large flows & reduce flooding & bioretention including infiltration device.

1.6 Risk Management

The planned budget is sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Rising costs of managing infrastructure
- Meeting community expectations for services
- Rate and quantum of change of land use and its effects on infrastructure
- Providing the most appropriate and affordable infrastructure for the community
- Impact of climate change on drainage assets. What seemingly is a manageable position can change quicker than the pace of adaptation

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financially sustainable position.

The 10-year LTFP (planned budget for operations, maintenance and renewal of assets) is $1,122,462 on average per year giving a 10 year funding shortfall of $1,177,008 per year. This indicates that 49% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget.

Asset values are forecast to increase as additional assets are added.

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- Depreciation is not recognised as Operational Expenditure
- Some asset acquisition dates have been calculated using condition data
- Some condition data has been calculated using acquisition dates

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence information.

The next steps resulting from this AM Plan to improve asset management practices are:

- Review the useful lives and residual values allocated to Drainage assets
- Assessment of assets condition for the 30 June 2025 revaluation
- Define maintenance standards and levels of service that can be delivered at various funding levels
- Improve the analysis of options so that an informed discussion can be had with the Singleton community about priorities and future levels of service and funding
- Prioritise renewal and upgrade works based on risk
- Continue to improve asset information and knowledge
- Continue to develop a single corporate asset register for financial and reporting purposes
- Monitor the provision of drainage infrastructure in line with community expectations as expressed in the Singleton Community Strategic Plan
- Increase knowledge of asset management within the community and councillors with respect to renewal, increase in level of service, functionality and capacity

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with the Singleton Council planning documents. This should include the Asset Management Policy and Strategy, where developed, along with the following planning documents:

- Resourcing Strategy
    - Workforce Plan
    - Asset Management Planning
    - Long Term Financial Planning
- Community Strategic Plan
- Delivery Program
- Operational Plan
- Annual Report
- Singleton Legacy Fund – Infrastructure Management Fund – Plan of Management
- Asset Management Policy
- Singleton Sustainability Strategy

The infrastructure assets covered by this AM Plan include Culverts, Headwalls, Flood Mitigation, Pipes, Pits, SQIDs and Open Drains. For a detailed summary of the assets covered in this AM Plan refer to Table 5.1.1 in Section 5.

These assets are used to provide Stormwater Drainage services.

The infrastructure assets included in this plan have a total replacement value of $156,564,000.

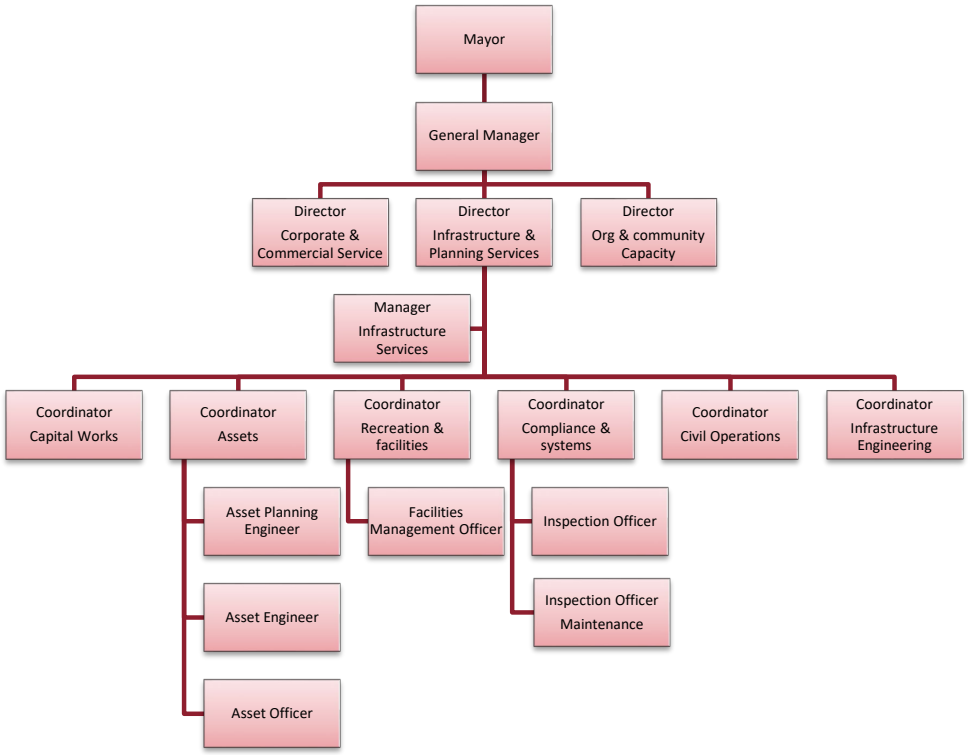
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Elected Members	Endorsement of the asset management policy, strategy and plans. Set high level policy direction through the development of asset management principles in the Community Strategic Plan.
Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and improve the management of assets and delivery of services. Support for an asset management driven budget and Long Term Financial Plan (LTFP).
Corporate Services	Consolidation of the asset register and ensuring the asset valuations are accurate. Development of supporting policies such as capitalisation and depreciation. Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards. AM and GIS support and administration.
Field Services Staff	Provide local knowledge and detail on all stormwater drainage assets. They verify the size, location and condition of assets. They can describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.

Key Stakeholder	Role in Asset Management Plan
Asset Management Consultants	Provide support for the development of asset management plans and the implementation of effective asset management principles within Council. Also independently review asset revaluation methodology.
External Parties	Community residents, & businesses; Tourist and Visitors (as occasional users); Neighbouring Councils; Infrastructure Users; Emergency services; Developers & Utility companies and; Federal and State Government authorities & agencies such as TfNSW, local law enforcement and land use/development planning.

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organisation over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organisational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by Singleton Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist Singleton Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Community Surveys were undertaken as part of Create Singleton 2035 – Community Strategic Plan, including Dotmocracy and online surveys.

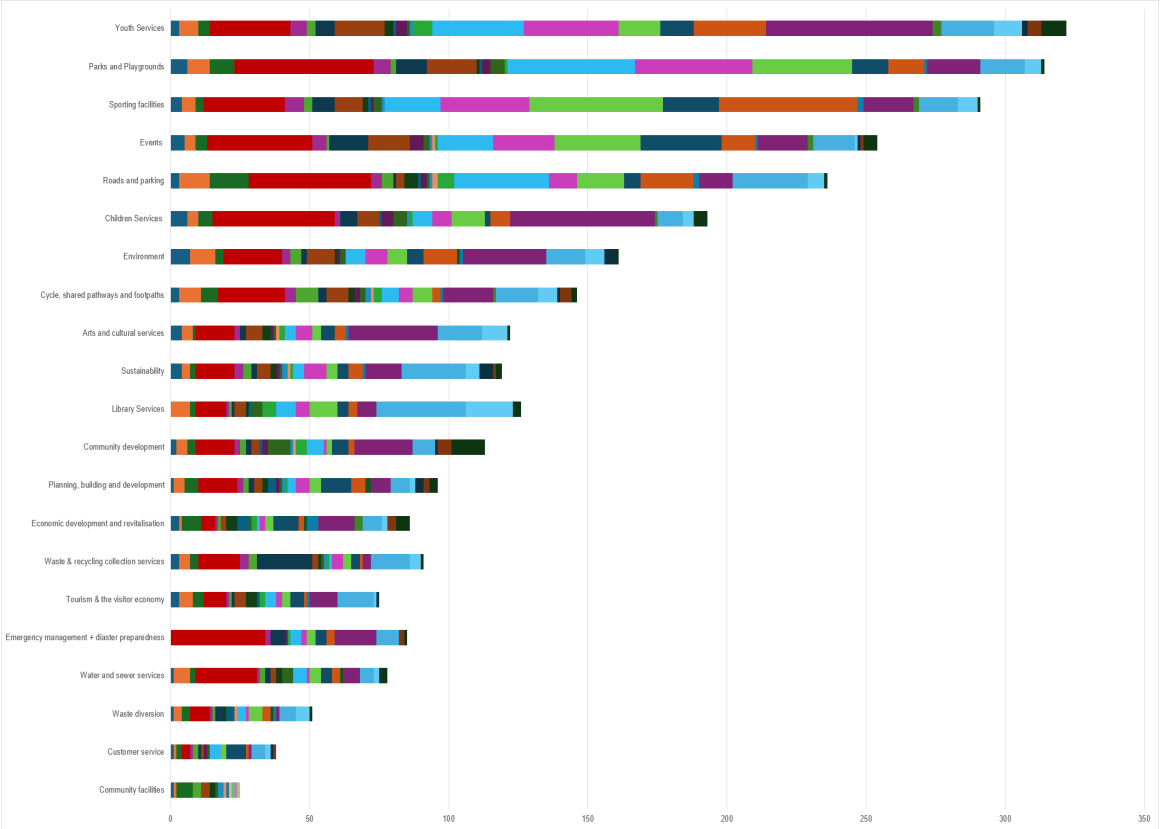
Table 3.1 summarises the results from our Community Surveys..

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Survey Results			
	Responses	%	Dotmocracy	Online
Keeping our environment clean	229	46.4%		✓
Extreme weather events	93	18.8%		✓
Responding to climate change	229	46.4%		✓
Natural environment	231	46.8%		✓
Biodiversity	11	0.92%	✓	
Enhancing and protecting our biodiversity	231	46.8%		✓

Figure 3.1 represents the Dotmocracy survey results

Figure 3.1 Dotmocracy Results



3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Singleton Council vision, mission, goals and objectives.

Our vision is:

A vibrant, progressive, resilient, connected and sustainable community.

Our mission is:

To create community by being accountable, adaptable, caring, connected and acting with integrity.

Strategic goals have been set by the Singleton Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Develop a framework	To ensure that a framework is in place for how and why asset management will be done.	To set up an Asset Management Plan for all areas of Singleton Council's asset based infrastructure and a financial plan so that it can be carried out. Planning long term sustainable infrastructure is important to enable the appropriate resources to be identified and provided
Managing Public Infrastructure	To ensure that Singleton Council has information and an	Implement an action plan to improve asset management capacity and information to raise

	understanding of the consequences of owning public infrastructure.	knowledge and understanding of the consequences of owning public infrastructure. The Stormwater Drainage Asset Management Plan is a formalised and structured way for Council to communicate and set strategies for the provision of transport infrastructure for the community.
Ability for information to flow freely	Systems, processes and people give information on effective and efficient options for providing services.	Create an action plan to increase Singleton Council's asset management systems capacity to provide information on effective and efficient options for delivering infrastructure services. Council has limited resources. Asset Management Planning provides a way in which the community can be engaged in setting the priorities and allocation of these resources. Infrastructure is provided to support services. Getting the correct infrastructure appropriate to the needs of the community is a primary goal of Asset Management Planning.
Control exposure to loss and risk	To have actions in place to control exposure to the potential to have risk and loss with assets.	Expanding on strategies to control exposure to risk and loss. Risk associated with Council infrastructure is identified within the Asset Management Plan. Risk assessment is one of the tools by which Council assesses the long term sustainability of council's infrastructure assets.
Sustainability	Ensure that the sustainability on a whole of life basis is considered.	Implement strategies to consider the sustainability on a life cycle basis for an asset. The Asset Management Plan in conjunction with Long Term Financial Plan and the Community Plan are the tools by which Council assesses the long term financial sustainability of council's infrastructure assets.
Service Levels	Having clearly defined service levels in place.	Ensuring that the service levels are set in place and interconnected with the Asset Management Plan. Asset management principles are used to assess the transport infrastructure assets managed by Council and the implementation of works programs are linked to achieving the corporate objectives and service levels targets.
Clearly defined roles	Roles and accountabilities for asset management are clearly defined.	Roles and accountabilities are lined up within the Asset Management Plan. Compliance with regulations is a principal theme of the asset planning process, and is considered in the context of Quality, Function and Safety (Risk).

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Drainage Asset service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	*Requirement*
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments. The purposes of this Act are as follows: (a) to provide the legal framework for an effective, efficient, environmentally responsible and open system of local government in New South Wales, (b) to regulate the relationships between the people and bodies comprising the system of local government in New South Wales, (c) to encourage and assist the effective participation of local communities in the affairs of local government, (d) to give councils: • the ability to provide goods, services and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public • the responsibility for administering some regulatory systems under this Act • a role in the management, improvement and development of the resources of their areas, (e) to require councils, councillors and council employees to have regard to the principles of ecologically sustainable development in carrying out their responsibilities. ***The land management provisions of the Act require that Council prepare plans of management for all community land. The plan of management identifies the management objectives for the land category, performance indicators and performance measures to meet the objectives identified.***
Local Government Amendment (Planning and Reporting) Act 2009	Local Government Amendment (Planning and Reporting) Act 2009 includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.

Disability Discrimination Act, 1992	The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people. (a) to eliminate, as far as possible, discrimination against persons on the ground of disability in the areas of: (i) work, accommodation, education, access to premises, clubs and sport; and (ii) the provision of goods, facilities, services and land; and (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and (b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and ***to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.***
Work Health & Safety Act 2011	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work and covering injury management, emphasising rehabilitation of workers particularly for return to work. Council is to provide a safe working environment and supply equipment to ensure safety.
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Biosecurity Act 2015	This act sets out requirements in respect to general biosecurity duty to share responsibility for biosecurity risks among government, industry, and the community.
Biodiversity Conservation Act 2016	An Act to conserve threatened species, populations and ecological communities of animals and plants. Under the terms of this Act Council is required to ensure the long term survival of the species identified.
Environment Protection and Biodiversity Conservation Act 1999	***An Act relating to the protection of the environment and the conservation of biodiversity***
Water Management Act 2000	An Act to provide for the sustainable and integrated management of the water sources of the State for the benefit of both present and future generations.
Protection of the Environment Operations Act 1997	Council is required to exercise due diligence to avoid environmental impact and among others are required to develop operations emergency plans and due diligence plans to ensure that procedures are in place to prevent or minimise pollution.

National Parks and Wildlife Act 1974	An Act relating to the establishment, preservation and management of national parks, historic sites and certain other areas and the protection of certain fauna, native plants and Aboriginal objects
Local Land Services Act 2013	This Act guides land management and farm forestry operations in NSW, setting the standards for native vegetation management and ecologically sustainable forest management.
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.
Road Transport Act 2013	Provides for the administration and enforcement of road transport legislation. It provides for the review of decisions made under road transport legislation. It makes provision for the use of vehicles on roads and road related areas and also with respect to written off and wrecked vehicles. Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic management on roads and road related areas including alcohol and other drug use, speeding and other dangerous driving, traffic control devices and vehicle safety accidents.
Roads Act 1993	Sets out rights of members of the public to pass along public roads, establishes procedures for opening and closing a public road, and provides for the classification of roads. It also provides for declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and confers certain functions (in particular, the function of carrying out roadwork) on the RTA and other roads authorities. Finally it provides for distribution of functions conferred by this Act between the RTA and other roads authorities, and regulates the carrying out of various activities on public roads.
NSW Road Rules 2008	A provision of road rules that are based on the Australian Road Rules so as to ensure that the road rules applicable in this State are substantially uniform with road rules applicable elsewhere in Australia.
Valuation of Land Act 1916	This act sets out requirements in respect Land Valuation
Crown Lands Management Act 2016	An Act to make provision for the ownership, use and management of the Crown land of New South Wales. Council has large holdings of Crown land under it care, control and management.
Heritage Act, 1977	An Act to conserve the environmental heritage of the State. Several properties are listed under the terms of the Act and attract a high level of maintenance cost, approval and monitoring.
Building Code of Australia	***The goal of the BCA is to enable the achievement of nationally consistent, minimum necessary standards of relevant, health, safety (including structural safety and safety from fire), amenity and sustainability objectives efficiently.***

Rural Fires Act, 1997	An Act to establish the NSW Rural Fire Service and define its functions; to make provision for the prevention, mitigation and suppression of rural fires. ***Under the terms of this Act Council is required to mitigate any fire that emanate from bushland.***
Fire and Rescue NSW Act 1989	An Act to provide for the protection of persons and property from fire and from hazardous material incidents, and for that purpose to constitute New South Wales Fire Brigades as a Department of the Government and to provide for permanent and retained fire brigades.
State Emergency Service Act 1989	An Act to establish the State Emergency Service and define its functions and to make provision for the handling of certain emergencies.
State Records Act 1998	This act sets out requirements in respect maintaining Public Records
Surveillance Devices Act 2007	This act sets out requirements in respect use of Surveillance Devices
Civil Liability Act 2002	An Act to make provision in relation to the recovery of damages for death or personal injury caused by the fault of a person
Companion Animals Act 1998	An Act to provide for the identification and registration of companion animals and for the duties and responsibilities of their owners. *Under the terms of the Act Council is required to provide and maintain at least one off leash area. It currently has eleven areas identified as off leash.*
Road Transport Act 2013	The Act provides for Agreed Reforms within the meaning of the Inter-Governmental Agreement for Regulatory and Operational Reform in Road, Rail and Intermodal Transport entered into by the Commonwealth, the States and the Territories.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective:			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Condition of the Drainage network	Number of customer requests regarding Drainage assets	Reducing the CRM number by 5% annually	Trend is to remain stable as Drainage assets have a long life
Function of the assets serve the community well.	Accessibility during all typical weather events	Reducing the CRM number by 5% annually	Trend is to remain stable as Drainage assets have a long life
Capacity/ Utilisation – does our current standards meet the community needs	Increasing use of the current assets	Reduction in the amount of requests regarding need for additional Drainage assets to prevent nuisance flooding	Increase demand as required in specific locations following strategies and plans in place

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Stormwater drainage assets meet the hierarchy conditions Do not pond water	Customer surveys Customer requests	condition of assets > condition 3	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years
	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)
Function	Ensure stormwater system meets community expectations Remove hazards Routine clearing of drains Removal of Gross Pollutants	Customer surveys Customer requests	Resident Survey and Community Plan research	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years
	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)	Confidence Level: Low High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)
Capacity	Network meets the capacity requirements	Customer surveys Customer requests	Resident Survey and Community Plan research	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years

	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)	Confidence Level: Low High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g., replacing a pipeline with a larger size, connecting sump pits to the network) or a new service that did not exist previously (e.g. Installing a new GPT).
- **Operation** – the regular activities to provide services (e.g., cleaning stormwater pipes and pits, mowing around culvert inlets, inspections and CCTV footage) etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. repairs to kerb lintels and pits, patching and repairing headwalls, cleaning out detention basins),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. reline stormwater pipes, replace culvert headwalls, replacement of floodgates).

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Provide services in a cost effective manner	Cost, Meet Corporate Strategy	Achieved by a combination of Council and Contract works. The augmentation of Drainage systems to meet appropriate service and risk outcomes is only partially being funded	Acquisitions through grant funding
		Budget	$230,259	$476,871

[3] IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Operation	CCTV Inspections Litter & other debris Collection Inspections Management Systems	Annual (as per the Asset Management Strategy)	Reactive to limit of budget allocation	Further assessment required to inform future revisions of this Asset Management Plan
		Budget	$413,610	$419,043
Maintenance	Remove hazards Routine clearing of drains Repair damage to Drainage Infrastructure within appropriate intervention levels	Respond to complaints Budget and resources are adequate to complete the required works within an acceptable time	Reactive maintenance to limit of budget allocation	Further assessment required to inform future revisions of this Asset Management Plan
		Budget	$255,736	$259,079
Renewal	Renewal of assets	Replacement Cycle	Renew assets where grant funded	Renew assets as per the Lifecycle forecast
		Budget	$222,858	$1,144,477
Disposal	Disposal of assets	Assets disposed at end of useful life	Retain assets beyond the Lifecycle forecast	Dispose assets as per the Lifecycle forecast
		Budget	$0	$0

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. Singleton is heavily impacted by mining. The major demand factor affecting Singleton is the rate and magnitude of land use change resulting from mining. Mine investments dwarf the size of the remaining economy of Singleton.

In addition to land use changes driven by mining investments, other drivers affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

Understanding these demand drivers helps predict future infrastructure needs, guiding planning and investment decisions. Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of maintaining and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Land Use Change	Local Strategic Planning Statement, Local Housing Strategy, Vineyards and Rural Tourism Strategy, Rural Land Use Strategy Local Environmental Plan 2013 Development Control Plan 2014 These documents set out the forecast development expected between 2022 and 2041 through identified	Draft Singleton Local Contributions Plan 2025 identifies the projected population growth between 2025 and 2041 across four sub-catchments (average 0.8% growth per annum): -Singleton and the North	Increase and concentration of rainfall runoff	Continue to analyse the effect of increased run-off Communicate options and capacity to fund requirements with the community Continue to monitor and manage development controls, Undertake infrastructure planning in alignment with the Local Strategic Planning Statement, Local Housing Strategy, Vineyards and Rural Tourism Strategy, Rural Land Use Strategy and the Singleton Local Contributions Plan (when adopted)

	Urban Release Areas	-Rural West and Wine Region -Branxton and South East -Huntlee		
Population Growth	24,725 (2021 REMPLAN)	29,845 (0.8% growth per annum) This compares to the DPHI of 0.7% per annum.	Increase in urban road network by about 20km. Increased demand for stormwater drainage infrastructure to convey run-off and prevent flooding.	Monitor community expectations and communicate service levels and financial capacity with the community to balance priorities for infrastructure with what the community is prepared to pay for. Majority of population growth will occur in Huntlee projected growth of 3,388 by 2046 (from a current base of 0) Of total population growth to 2046, 66% will come from Huntlee.
Community Expectations	There is a strong desire from the community for a high standard of services	Expectations will continue to increase	Existing networks may not be fully suitable for the purpose	Fund priority works. Continue to seek grant funding for projects identified in the Community Strategic Plan and Asset Management Plans Improve understanding of costs and capacity to maintain current service levels.
Increasing Costs	The cost to construct, maintain and renew infrastructure is increasing at a rate greater than council's revenue	Cost increases are anticipated to continue, and will likely be at a higher rate than CPI. Cost of renewing infrastructure systems is increasing	The need to carefully target and plan infrastructure is increasing in importance as maximising the service that can be delivered within the funding limitations will be under pressure.	Continue to analyse the cost of providing services and the capacity to fund at the current level of service
Environment and Climate Change	It is widely accepted that climate is changing Council has an adopted Emissions Reduction Action Plan that sets emissions reduction targets for Council: -Source 100% of Council's electricity from renewables by 2030; and	Future is uncertain but is likely that climate change will impact on the delivery of the services provided by infrastructure. Weather extremes will have significant impact on infrastructure. Council has a Climate Change Risk	Some services such as the stormwater drainage infrastructure may be impacted directly by climate/rainfall and severe events. Higher frequency and larger flood events. Additional costs will be imposed to fund environmental initiatives e.g. carbon trading and retrofitting of water quality infrastructure. These were identified in the CCRA at 22/38054	Continue to monitor effects of climate/rainfall and severe weather events, Undertake infrastructure planning taking into account potential impacts of environment and climate change. Align climate related impacts with Mandatory climate-related financial disclosures - Policy position statement prepared by treasury.gov.au that includes climate resilience assessments with at least two possible future scenarios and assessment of

	-Commit to achieving a 65% reduction in emissions by 2030 (as an aspirational interim target); and -Align with NSW Government target to reach net zero emissions by 2050. In August 2024, Adapt NSW released the Hunter Region Climate Change Snapshot and Projections and in October 2020 released the Regional Adaptation Report Projected climate changes for the Hunter Region can be found at NARCliM2.0 NSW Hunter regional climate change snapshot	Assessment, which has been integrated into Operational Risk Registers. This CCRA was completed in 2022 and aligns with the following projections, that by 2090: -Temperatures are expected to increase between 1 and 4C -Increase in number of hot days between 7 and 23 days -Decrease in cool nights between 7 and 17 days -Decrease in annual rainfall of up to 9%, with highest decrease expected in Winter (11-26%) -Increase in average annual number of severe fire weather days between 1 and 2.3 days		natural hazard risk against each asset class.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Singleton Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Extreme natural disaster events	Increase in the frequency and severity of the weather events. Decrease in annual rainfall of up to 9%, with highest decrease expected in Winter (11-26%) Increase in number of hot days between 7 and 23 days Decrease in cool nights between 7 and 17 days	Assets can be damaged, reduce service.	As part of our Sustainability Strategy, we will work towards our UN Sustainable Development Goals of Industry, Innovation and Infrastructure. Completion of Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by increased temperatures. Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets. Asset Risk Assessment: Prioritise upgrades in flood-prone or climate-vulnerable catchments.
Exposure to greenhouse gas emissions	Materials maybe more vulnerable to being exposed to gases.	Assets may deteriorate quicker and as such reduce their useful life.	Investigate materials that may be able to handle or be resistant to the exposure. Part of the UNs SDG. Green Infrastructure: Use natural systems to manage runoff, enhance biodiversity, and improve resilience
Exposure to increase in climate temperatures	Increase in temperatures across the average means. Potential for increase in fires. Temperatures are expected to increase between 1 and 4 degrees Increase in average annual	Assets susceptible to damage from extreme temperature increases for prolonged periods of time. Potential for exposure to fires.	Work towards implementing future assets that can be exposed to extreme weather. Part of UN SDG goals and implement actions from bushfire asset protection zone audits. Disaster mitigation framework. Complete a Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

	number of severe fire weather days between 1 and 2.3 days		natural hazards affected by changing rainfall patterns Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets Water-Sensitive Urban Design (WSUD): Integrate bio-swales, rain gardens, and constructed wetlands Green Infrastructure: Use natural systems to manage runoff, enhance biodiversity, and improve resilience Pollution Reduction Devices: Install gross pollutant traps, sediment basins, and other filters
Flooding Adopted flood model in 2024 with climate change scenario embedded	Increase in flood heights and peak flows	Serviceability of some Stormwater Drainage assets may be threatened by projected increases.	Develop a register of assets likely to be affected by the projected rises and plan for resilience building when due for renewal. Complete a Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by changing rainfall patterns Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets. Where possible, integrate permeable pavements to aid water infiltration. Design Stormwater Drainage assets to remain usable in extreme weather events. Design for Extreme Weather: Improve Stormwater Drainage assets to withstand flooding. Water-Sensitive Urban Design (WSUD): Integrate bio-swales, rain gardens, and constructed wetlands.

			Green Infrastructure: Use natural systems to manage runoff, enhance biodiversity, and improve resilience. Increase Storage Capacity: Upgrade systems to cope with more intense rainfall and flash flooding. Asset Risk Assessment: Prioritise upgrades in flood-prone or climate-vulnerable catchments.

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
SQIDs	Higher temperatures and heatwaves due to climate change	Investigate newer materials to construct future SQID devices to withstand increased temperatures.	Replacement of assets as they become poorer condition.
Basins	Higher temperatures and heatwaves due to climate change	Consider using sustainable and genetically modified grass blends instead of conventional grasses to cope with drought and floods.	Over sow with resilient grasses to extreme weather.
Drainage Pits	Extreme weather patterns	Consider using sustainable concrete blends instead of conventional materials to extend useful lives.	Replacement of assets as they become poorer condition.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

Potential Impacts could include for example:

Stormwater (Levee, Pit & Pipe Capacity), resulting from:

- Australia's climate has warmed by an average of 1.51 ± 0.23 °C since national records began in 1910

- The warming has led to an increase in the frequency of extreme heat events over land and in the oceans
- In the south-east of Australia, there has been a decrease of around 9% in April to October rainfall since 1994
- Heavy short-term rainfall events are becoming more intense
- There has been a decrease in streamflow at most gauges across Australia since 1970
- There has been an increase in extreme fire weather, and a longer fire season, across large parts of the country since the 1950s

Future-

- Continued increase in air temperatures, with more heat extremes and fewer cold extremes
- Continued decrease, on average, in cool season rainfall across many regions of southern and eastern Australia, which will likely lead to more time in drought
- More intense short-duration heavy rainfall events even in regions where the average rainfall decreases or stays the same
- Continued increase in the number of dangerous fire weather days and a longer fire season for much of southern and eastern Australia

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Singleton Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
  - **Acquisition** – the activities to provide a higher level of service (e.g., replacing a culvert with a larger culvert, replacing a storwater pipe with a larger diameter) or a new service that did not exist previously (e.g. a new caisson tank).
  - **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g., replacement of floodgate, relining of stormwater pipes, reshaping open drains)
- **Operating**
  - **Operations** - the regular activities to provide services (e.g. cleaning stormwater pits and pipes, mowing table drains, inspections of assets and CCTV footage of pipes, etc..
  - **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., patching and repairing pits and pit grates, removing rubbish and material from GPTs)

Asset disposal can be classified as either a capital or an operating expense, depending on the circumstances. For example, if the asset is to be sold, it will generate capital revenue, alternatively if cost of disposal is part of regular maintenance activities it will be an operating expense.

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value ($,000)
Culvert (Rural)	25.96 km Conduit	41,462
Headwalls	4,431 Headwalls	11,902
Flood Mitigation	8 Flood Gates 2.41 km Levee Bank	42
Pipes (Urban)	85.24 km - 20% 100-300mm - 55% 375-450mm - 17% 500-750mm - 8% 800-1350mm	39,007
Pits (Urban)	3,172 Pits	10,881
Stormwater Quality Improvement Devices - SQIDs	46 GPTs 8 Rain Gardens 12 Detention Basins 27 Treepits 27 Swales 1 Caisson	12,571
Open Drains	6.5 km	9,121
TOTAL		**124,987**

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

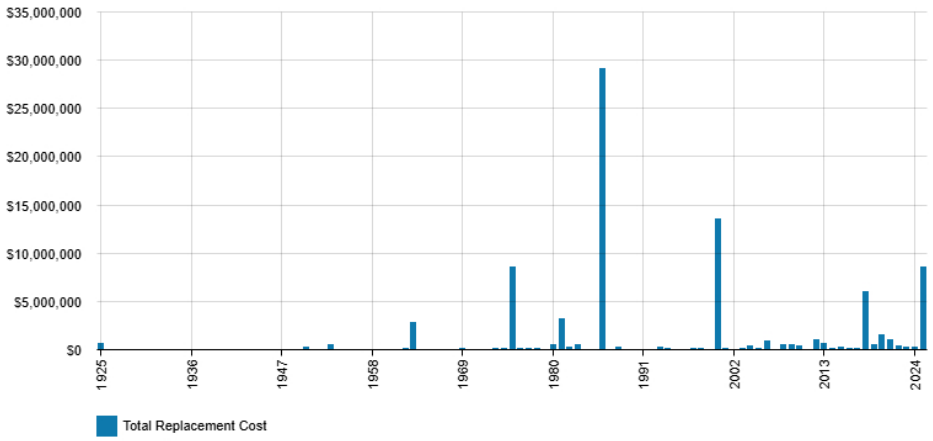


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

The age profile information in Figure 5.1.1 is based on the data in council's asset register. Where actual dates of construction of the asset were not known, asset condition has been used to estimate date of construction. The effect of this approach is that a large value of asset base is treated as if it was constructed in 1986, which we know is not a true representation as many subdivisions occurred across the years with the expansion of Singleton, Singleton Heights and Hunterview.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Urban Pipes	Unable to fund renewals with required frequency to maintain current service levels
Urban Pits	Unable to fund renewals with required frequency to maintain current service levels
Functionality and Capacity	There is no funding forecast for maintaining service level with respect to functionality and capacity of the network
Growth demand	There is no funding for growth and increase in service levels
SQIDs	Allowance is made for less than one clean per year which is not sufficient
Infrastructure planning	There is no broader infrastructure planning to provide wide range of optimal choices to the community
Integration	There is need for integration of land development and infrastructure provision

5.1.3 Asset condition

Condition is currently monitored through engaging consultants to carry out pipe cleaning and CCTV condition assessment. For the other assets within the Drainage Asset class, the condition is currently monitored and managed at an operational level, and the information used to prepare the condition profile is based on technical knowledge.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

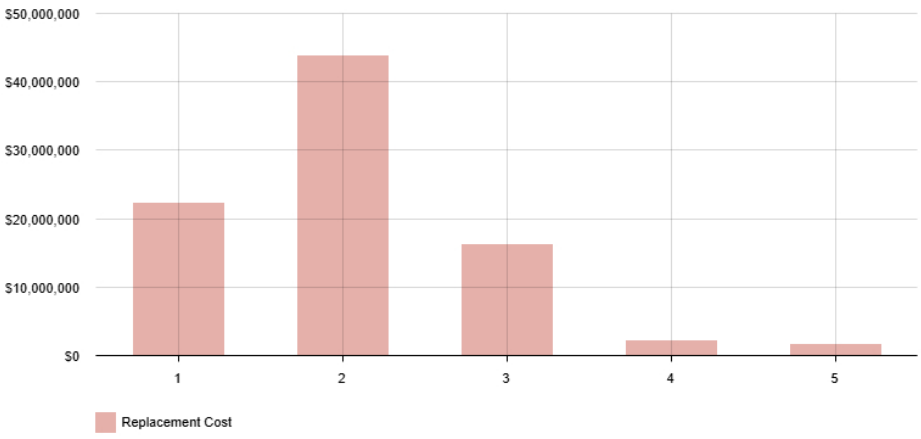


Figure 5.1.3: Asset Condition Profile

The asset conditions will continue to be refined with additional cleaning and CCTV condition assessments.

Council has developed 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 Drainage 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 like stormwater pits and pipes and GPTs will be assessed using the relevant IPWEA practice notes.

The intent of Council is not to undertake renewal on Drainage assets until they reach their 'Intervention Level'. This 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 poor to very poor depending on their classification, however with stormwater pipes the intervention level is between 3 & 4 based on evidence through CCTV. This is due to the severity and highly probable risk of collapse they are to reach a condition between 4 & 5.

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.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

Proactive Maintenance is work carried out before it comes to the attention of the public or repairing defects that haven't reached the severity that the public feels it needs to intervene and bring it to the attention of Council. Hence, expenditure in this area has the potential to reduce costs overall and control risk in terms of safety and Council's image. The main expenditure items in this class is repairs to stormwater pits and pipes, repairs to the levee bank etc.

Reactive Maintenance is work carried out that has been brought to the attention of Council or has reached the severity or extent that the public feels it needs to intervene and bring it to the attention of Council. It could be assumed that work carried out here means that a defect has moved to a hazard. Hence, expenditure in this area general reflects increased overall maintenance costs and increased exposure to risk in terms of safety and Council's image. The main expenditure items in this class are damage caused by weather events like flooding and fire.

Planned Maintenance is generally works required to repair hazards that have been picked up by regular inspections of the Drainage assets and through work programs that have been set out for the year to undertake work. Hence, expenditure in this area general reflects increased overall maintenance costs and increased exposure to risk in terms of safety and Council's image. Due to the nature of works in this class of maintenance, expenditure here may also reflect reduced useful lives of Drainage network assets.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2024	224,951
2025	224951
2026	232,825

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Planned Maintenance is generally more expensive than Proactive Maintenance and less cost effective as much more works can be carried out by being proactive for the same cost than can be in planned works.

In summary, emphasis should be placed on Proactive Maintenance to:

- Aid in ensuring that the drainage network reaches its full useful life.
- Reduce the development of hazards to the public.
- Enhance Council's image to the public, and
- Optimise Council's drainage maintenance cost effectiveness.

Maintenance expenditure levels are considered to be adequate to meet required service levels. However, future revision of this asset management plan will include linking required maintenance expenditures with required service levels.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. The Drainage Asset Class hierarchy can be seen in Appendix G.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Culvert (Rural)	Culverts are safe and roads accessible during typical weather events
Headwalls	Ability to convey stormwater, free from obstructions

Flood Mitigation	Flood Mitigation infrastructure meets requirements for flood events
Pipes (Urban)	Ability to convey stormwater for required rain events, free from obstructions
Pits (Urban)	Ability to convey stormwater for required rain events, free from obstructions
Stormwater Quality Improvement Devices - SQIDs	SQIDs infrastructure meets requirements for rain events, not blocked
Open Drains	Ability to convey stormwater for required rain events, free from obstructions

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

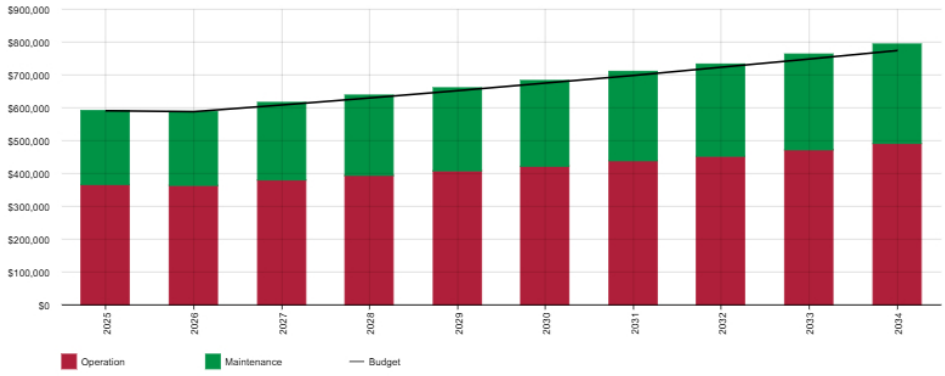


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e., current values, net of inflation).

The forecast operations and maintenance costs appear to be meeting the required budget allocation for the 10 year planning period. Increased cost of material, labour, and new acquisitions, may require the budget for operations and maintenance to be reviewed to keep up with any increased cost. Any increase in operations and maintenance costs will create deferred maintenance items causing increased deterioration rate and a shorter lifespan of assets.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 2020.[6]

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Drainage Pit	100
Drainage Pipes	100
Culverts	80
Headwalls	80
Stormwater Quality Improvement Devices SQIDs	80
Flood Mitigation	60
Open Drains	40

The estimates for renewals in this AM Plan were based on the alternate Method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a floodgate with a penstock mechanism), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a rural culvert).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Condition	15%
Strategic Alignment	25%
Economic Benefit	10%
Public Safety/ Risk	25%
Project readiness	5%

[6] APV Revaluation 2020
[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Criteria	Weighting
Mandated	20%
Total	**100%**

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

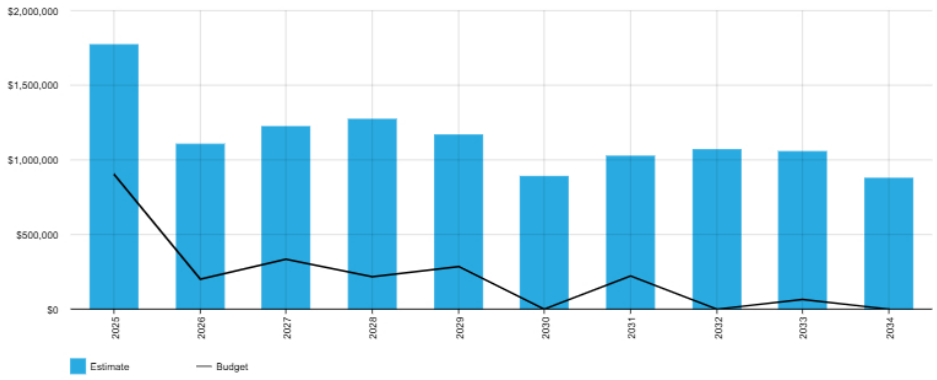


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e., current values, net of inflation).

This scenario reveals that the funds to meet the forecast renewal requirements are consistent, with an initial spike in forecast renewals at 2025. This is due to existing condition of the drainage network and lack of renewal funding allocated to stormwater drainage. Grants are currently being used to fund renewal projects. The spread of the renewal requirements is a function of the existing condition being used to determine the predicted replacement through annual condition deterioration. As stormwater assets have a long useful life, annual deterioration is less than other assets, approximately 1% per year.

5.4 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Singleton Council, with this trend expected to increase as new estates are developed in and around the area, including the expansion of Huntlee, the new Fairways, and the continued development of Bridgman Ridge, among others

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Council's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting

Expansion of Drainage assets is made based on corporate priorities to meet community expectations and as identified in the Community Strategic Plan	Assessed on the Community Strategic Plan objectives and the availability of funding (either from Council's Capital Works Program or by grants) to build and maintain.
Total	**100%**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

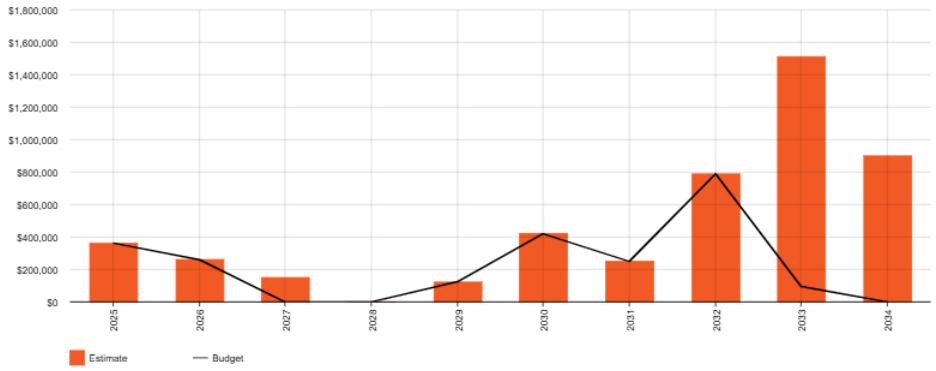


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e., current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

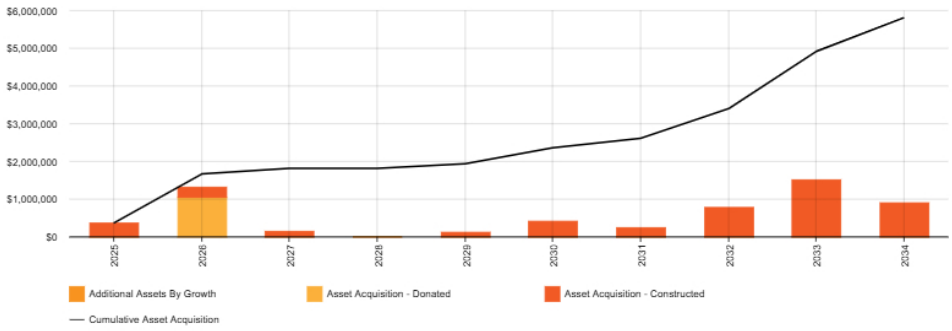


Figure 5.4.2: Acquisition Summary

Amounts are shown in real values (i.e., current values, net of inflation).

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The major Capital Works projects include pipe relining, as well as the upgrade of 8 Flood Gates on the Levee and Levee Bank Stabilisation works. The latter are shown as donated assets, as they are being delivered by Public

Works on behalf of Council through the Emergency Response Fund (ERF), and will be Council assets on completion of the projects.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.5. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

There are currently no assets being identified for possible decommissioning and disposal. Costs incurred from early disposal of assets were not included in this asset management plan. The cost incurred will be the residual values of the assets being renewed prior to the end of life. Depending on the performance of such assets, their values can be fully actualised prior to the end of life.

Table 5.5: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
Nil				

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

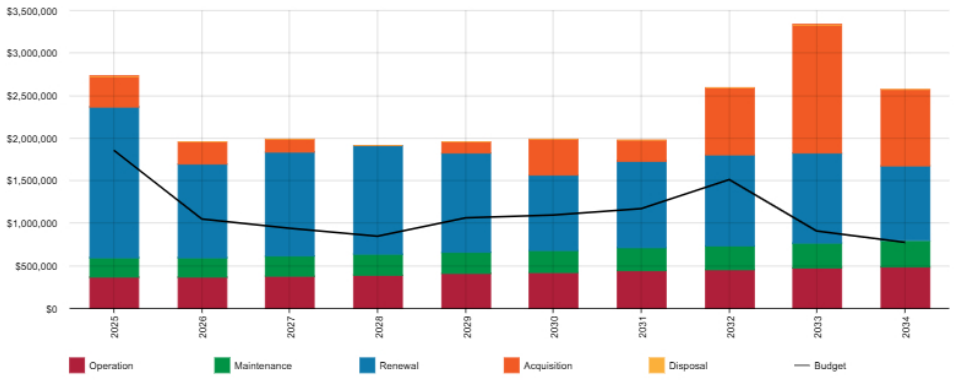


Figure 5.6.1: Lifecycle Summary

Amounts are shown in real values (i.e., current values, net of inflation).

Forecast Renewals that are partially funded include Church Street drainage relining, current relining projects are fully grant funded. Forecast Acquisitions that are unfunded include upgrade pipes to sizes equal to or larger than near York Street & Bathurst Street, Harry George Reserve - New pipework to Greenwood Avenue and Albion Park - lower 900mm to catch large flows & reduce flooding & bioretention including infiltration device.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Culvert (Rural)	injury/fatality flooding loss of amenity for community	damage to reputation litigation loss of service
Headwalls	flooding loss of amenity for community	damage to reputation litigation loss of service
Flood Mitigation	injury/fatality flooding loss of amenity for community	damage to reputation litigation loss of service
Pipes (Urban)	flooding loss of amenity for community	damage to reputation litigation loss of service
Pits (Urban)	flooding loss of amenity for community	damage to reputation litigation loss of service

[9] ISO 31000:2009, p 2
[10] 18/5903 Infrastructure Strategy Risk Register – Singleton Council

Critical Asset(s)	Failure Mode	Impact
Stormwater Quality Improvement Devices - SQIDs	flooding pollution loss of amenity for community	damage to reputation litigation loss of service
Open Drains	injury/fatality flooding loss of amenity for community	damage to reputation litigation loss of service

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

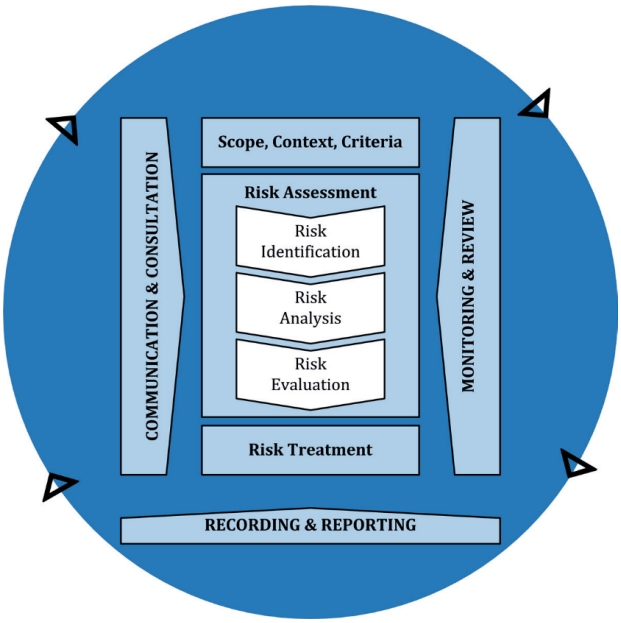


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and Singleton Council.

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Failure of critical asset	financial loss injury/fatality damage to reputation	Extreme	Structural condition assessments	Low	
Failure of critical asset	injury/fatality psychological injury Public Liability claims	High	Public Liability Insurance	Medium	

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
No Incident	Minor interruption to normal workflow with no impact on normal business operations, the community or the environment Temporary staff shortage that does not affect Council's operations Minor damage to property and/or assets that do not require corporate attention Minor injuries that do not result in hospitalisation or require first aid attendance	Low

[11] 18/8934 Infrastructure Services Operational Risk Register - as at 01/07/2024

Threat / Hazard	Assessment Method	Current Resilience Approach
Level 1	Interruption to normal workflow or minor asset/infrastructure failure that causes an interruption to workflow and/or has the potential to impact on the business, the community and/or the environment Building evacuation Incident that affects more than one Directorate. Injuries that require First Aid attendance by Emergency Services or hospitalisation	Low
Level 2	An event or asset/infrastructure failure which is likely to cause major disruption to council, the community, the environment, or potentially triggers political interventions, media attention or legal action Building will not be accessible for a sustained period of time Incidents that affect the whole of Council An incident that may or has resulted in the loss of life Industrial action that may impact on Council's ability to deliver its services	Medium
Level 3	Natural and/or man-made disasters (e.g. flood, fire, cyclone, earthquake) that have a significant impact on Council's operations or infrastructure or affect Council through reallocation of staff and/or resources toward the disaster response Any event that causes substantial disruptions to multiple operations of Council Total loss of the Administration Centre A security incident that attracts Federal and/or State Government intervention Formal inquiry, widespread national news profile	High

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Church Street drainage relining
- Upgrade pipes to sizes equal to or larger than, near York Street & Bathurst Street
- Harry George Reserve - New pipework to Greenwood Avenue
- Albion Park - lower to catch large flows & reduce flooding & bioretention including infiltration device

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Defects may not be repaired within timeframes
- Community dissatisfaction
- Reduced levels of service
- Failure to comply with strategies and legislation
- Non-functional Drainage Assets

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased Public Liability claims
- Safety hazards, accessibility issues, and structural failures can create significant risks for users and operations
- Poor maintenance and inadequate facilities may lead to vandalism, security risks, and public health concerns
- Deferred maintenance and lack of timely capital projects can increase future costs and liabilities
- Non-compliance with legislative requirements
- Increased community dissatisfaction
- Pollution incidents to water ways
- Pipes collapsing increasing risk to public

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 19%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 19% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10-year long-term financial plan (LTFP) and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $1,822,599 average per year.

The planned budget for operations maintenance and renewal of assets over the 10 year planning period is $892,203 average per year.

The difference between the forecast and the planned budgets results in a funding shortfall of $930,396 per year.

This indicates that 49% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

We will manage any ‘gap’ by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Forecast costs are shown in 2025 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	363,000	366,438	224,951	1,771,301	0
2026	260,000	364,513	225,532	1,103,617	0
2027	150,000	380,630	235,493	1,220,798	0
2028	0	394,189	243,881	1,269,711	0
2029	124,530	407,819	252,315	1,166,339	0
2030	420,180	422,253	261,243	887,333	0
2031	250,000	437,948	270,950	1,022,399	0
2032	790,000	453,711	280,701	1,066,675	0
2033	1,511,000	471,407	291,644	1,057,908	0
2034	900,000	491,523	304,079	878,686	0

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at fair value at a cost to replace service capacity:

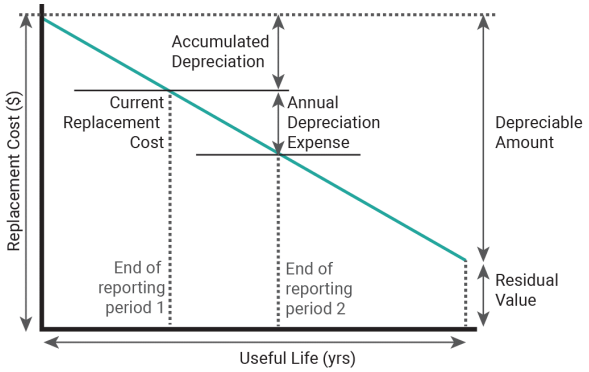


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	$156,564,000
Depreciable Amount	$156,564,000
Current Replacement Cost[13]	$124,987,000
Depreciation	$1,058,000

Asset values are forecast to increase as additional assets are added.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

[13] Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from APV Revaluation 2020, Authority & LTFP.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Authority and previous AMP.

8.2 Key Assumptions

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AM Plan are:

- Depreciation has not been allocated to Operational costs
- Drainage Assets Revaluation currently being undertaken
- Drainage Network CCTV Condition Survey continuous to be undertaken

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [14]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%

[14] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Medium	Based on community surveys
Growth projections	Medium	Based on studies
Acquisition forecast	Medium	Limited budget, reliant on grant funding
Operation forecast	Medium	Operation cost more in past years than expected
Maintenance forecast	Low	Maintenance cost more in past years than expected
Renewal forecast - Asset values	Low	Included in LTFP
- Asset useful lives	Low	Unreliable data on useful lives
- Condition modelling	Medium	Professional Judgement
Disposal forecast	Low	No asset disposal plan formalised

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Medium Level.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Review condition assessment manual	Assets	Revaluation	June 2025
2	Develop catalogue for treatment/rehabilitation unit rate	Assets	Revaluation	June 2025
3	Finalising strategic modelling of Drainage asset class	Assets	Revaluation	June 2025
4	Updating and adding condition of assets against financial attribute (CVR)	Finance	Finance	June 2025
5	Check financial coding of CVR and relocate the assets to the appropriate category	Assets	Finance	June 2025

6	Developing Planned maintenance program	Assets	Assets	June 2025
7	Investigating drainage management system to capture history of relining and rehabilitation works	Assets	Assets	June 2025
8	Develop in-depth renewal program for Drainage assets	Assets	Assets	June 2025
9	Developing Drainage Level of Service	Assets	Assets	December 2025
10	Ongoing maintenance of asset register	Assets	Assets	Ongoing

8.5 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 1 year of each Council election.

8.6 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

- IPWEA, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/bookshop/iimm
- IPWEA, 'NAMS+ - A Toolkit for Asset Management Planning', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/namsplus
- IPWEA, 2024 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/bookshop/iifmm
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/bookshop/pn12-1
- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6
- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8
- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
- Singleton Council – Community Strategic Plan (CSP) Community Strategic Plan | Singleton Council
- Singleton Council – Delivery and Operational Plan Delivery Program | Singleton Council
- Singleton Council – Long-term Financial Plan
- Singleton Local Environmental Plan Singleton Local Environment Plan 2013 | Singleton Council
- Asset Management Plan/ Strategy and Policy Plans and Strategies | Singleton Council

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source
Not all projects are funded within current budgets, other sources of funding will need to be identified, including grants. $1,050,000 of these projects are unfunded and $1,511,000 are partially funded.

Acquisition Funding forecast for Council's Drainage Assets is obtained from a number of sources.

Table A1.1 – Acquisition Forecast Source of Funding

Source of Funds	Description
Ordinary Rates	Funding required for renewal of Drainage assets is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as drainage, building and recreation works
Loan borrowings	A number of Drainage asset renewal projects are financed by loan borrowings. This provides for the cost and benefit of the Road assets to be shared across the life of the assets and its users.
Infrastructure Legacy Fund	Council has established the Singleton Legacy Fund (SLF) for Infrastructure Management to create an overarching financial reserve to assist future generations manage challenges that originate from mining activities. Funds from the RF will be allocated in accordance with Annual Works Programs as detailed in Council's Asset Management Plans for Drainage works program. In recognition of good asset management practice, funds will be allocated to ensure expenditure timing is optimised. This will mean that the IMF balance will vary from time to time.
Developer Contribution Plan	Council obtains funds from developers under the Developer Contributions Plan for Drainage assets. Developers who undertake works within the LGA are required to pay a contribution which is utilised by Council to fund the upgrade of existing Road assets to be able to meet the service needs of the community in future due to the population growth.
Government Grants and Contributions	Council receives a number of recurring grants and contributions from state and federal governments which are specifically or voluntarily applied to Drainage asset renewal, and may apply for specific infrastructure grants when available.

A.2 – Acquisition Project Summary

Table A2.1 – Funded Acquisition Forecast Summary

Year	Project	Estimated Cost
2025	D00042 - 7 Emblem Court - Upgrade Drainage Easement	100,000
2025	D00046 - Drying Pad - Construct bunded drying pad to remove excess water from material removed from GPTs, pit & pipe cleaning	228,000
2025	W31197 - Boonal to Raworth - Open Drainage Channel	35,000
2026	Combo Lane - Drainage Swale near School	60,000
2029	D00025 - Burns Lane - from John St west upgrade pipework	124,530
2030	D00005 - Town head Park Drainage Improvements	420,180
2031	D00024 - Bowden St basins - Connection to existing open drain	250,000
2032	D00012 - Upgrade downstream pipes to sizes equal to or larger than the upstream pipes from Gowrie St to Ryan Ave - pipe size upgrade DN450 to DN1050	790,000

Table A2.2 – Donated Acquisition Project Summary

Year	Project	Estimated Cost
2026	Flood Gate Upgrades	443,000
2026	Levee Embankment Stabilisation Works	601,444

Table A2.3 – Partially Funded Acquisition Project Summary

Year	Project	Unfunded	Funded	Estimated Cost
2033	Harry George Reserve - New pipework to Greenwood Avenue	1,411,000	94,875	1,511,000

Table A2.4 – Unfunded Acquisition Project Summary

Year	Project	Estimated Cost
2026	D00014 - Springdale Park - Upgrade pipe to match sizes	200,000
2027	D00012 - Upgrade downstream pipes to sizes equal to or larger than the upstream pipes near York St & Bathurst St Construction - Upgrade	150,000
2034	D00038 - Albion Park - lower 900mm to catch large flows & reduce flooding & bioretention including infiltration device	900,000

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Budget	Donated	Growth	Shortfall
2025	363,000	363000	0	0	0
2026	260,000	260,000	1,044,444	0	0
2027	150,000	0	0	0	-150,000
2028	0	0	0	0	0
2029	124,530	124530	0	0	0
2030	420,180	420180	0	0	0
2031	250,000	250000	0	0	0
2032	790,000	790000	0	0	0
2033	1,511,000	94875	0	0	-1,416,125
2034	900,000	0	0	0	-900,000
Total					**-2,466,125**

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source
Additional Operation Forecast has been identified from increased Drainage Assets being created.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast	Total Operation Shortfall
2025	366,438	944	366,438	0
2026	363,569	3,392	364,513	-944
2027	376,295	390	380,630	-4,335
2028	389,464	0	394,189	-4,725
2029	403,094	324	407,819	-4,725
2030	417,204	1,092	422,253	-5,049
2031	431,806	650	437,948	-6,142
2032	446,919	2,054	453,711	-6,792
2033	462,561	3,929	471,407	-8,846
2034	478,749	3,929	491,523	-12,774
Total				**-54,332**

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source
Future assumptions made to determine the required maintenance will be based on the distribution of the Drainage assets, Council will adopt a Current Replacement Cost Ratio rate approach to determine the Annual Maintenance Forecast. This is consistent with the International Infrastructure Management Manual and other industry standards.

Table C1.1 – Annual Drainage Maintenance Forecast

Drainage Condition	CRC Ratio per $
0	0.000
1	0.000
2	0.001
3 – Satisfactory	0.003
4	0.004
5	0.006
End of Life	0.006

C.2 – Maintenance Forecast Summary
Recommend using NAMS+ Outputs Summary for Maintenance
.

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast	Total Maintenance Shortfall
2025	224,951	581	224,951	0
2026	224,951	2,087	225,532	-581
2027	232,825	240	235,493	-2,668
2028	240,973	0	243,881	-2,908
2029	249,407	199	252,315	-2,908
2030	258,136	672	261,243	-3,107
2031	267,171	400	270,950	-3,779
2032	276,522	1,264	280,701	-4,179
2033	286,201	2,418	291,644	-5,443
2034	296,218	2,418	304,079	-7,861
Total				**-33,434**

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source
Not all projects are funded within current budgets, other sources of funding will need to be identified, including grants. $400,000 of these projects are partially funded and $8,838,403 are unfunded projects.

Renewal Funding forecast for Council's Drainage Assets is obtained from a number of sources.

Table D1.1 – Renewal Forecast Source of Funding

Source of Funds	Description
Ordinary Rates	Funding required for renewal of Drainage assets is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as drainage, building and recreation works
Loan borrowings	A number of Drainage asset renewal projects are financed by loan borrowings. This provides for the cost and benefit of the drainage assets to be shared across the life of the assets and its users.
Road Legacy Fund	Council has established the Singleton Legacy Fund (SLF) for Infrastructure Management to create an overarching financial reserve to assist future generations manage challenges that originate from mining activities. Funds from the RF will be allocated in accordance with Annual Works Programs as detailed in Council's Asset Management Plans for Drainage works program. In recognition of good asset management practice, funds will be allocated to ensure expenditure timing is optimised. This will mean that the IMF balance will vary from time to time.
Developer Contribution Plan	Council obtains funds from developers under the Developer Contributions Plan for Drainage assets. Developers who undertake works within the LGA are required to pay a contribution which is utilised by Council to fund the upgrade of existing Drainage assets to be able to meet the service needs of the community in future due to the population growth.
Government Grants and Contributions	Council receives a number of recurring grants and contributions from state and federal governments which are specifically or voluntarily applied to Drainage asset renewal, and may apply for specific infrastructure grants when available.

D.2 – Renewal Project Summary

Table D2.1 – Funded Renewal Project Summary

Year	Project	Estimated Cost
2025	D00002 - Drainage - Various - Floodgate Enhancement	250,000
2025	D00044 - Drainage - Urban Drainage - Drainage Pipe Renewal Works	450,000
2025	D00045 - Drainage - Urban Drainage - Relining/Renewal	200,000
2026	D00047 - Drainage - Urban Drainage - Relining/Renewal	200,000
2027	D00006 - Drainage - Rural Drainage - Standen Drive - 7.08 from Bell Road - 82C2 - Culvert Renewal/replacement	274,216
2027	D00021 - Drainage - Rural Drainage - Erosion Control Structures- Headwall	40,000
2027	D00022 - Drainage - Rural Drainage - Erosion Control - Headwall Renewal	20,000
2029	D00019- Drainage - Urban Drainage - Catchment SN01 Upgrade - Relining/Renewal/Replacement	200,000
2029	D00029 - Drainage - Rural Drainage - Erosion Control Structures- Headwall	40,000
2029	D00030 - Drainage - Rural Drainage - Erosion Control - Headwall Renewal	20,000

Table D2.2 – Partially Funded Renewal Project Summary

Year	Project	Unfunded	Funded	Estimated Cost
2028	Church Street Drainage Line - Renewal/Replace or Structural Lining - York to Shaw	100,000	100,000	200,000
2028	Catchment S1 Clean and CCTV	83,000	117,000	200,000

Table D2.3 – Unfunded Renewal Project Summary

Year	Project	Estimated Cost
2025	Drainage - Urban - SN10 - Side Entry Pits (or Kerb Inlet)	58,580
2025	Drainage - Rural - Pits	297,266
2025	Drainage - Urban - Junction Pits	511,089
2026	Drainage - Urban - HV99 - Pits	26,076
2026	Drainage - Urban - SN08 - Junction Pits	57,367
2026	101379 - Drainage - Urban - SN10 - Anns Lane - Junction Pit - Pit: 3508	5,215
2026	22078 - Drainage - Urban - DN01 - Simpson Terrace - PIPE - Line(Circular): DN01-0008to0017	15,524
2026	23483 - Drainage - Urban - SN01 - Castlereagh Street - PIPE - Line(Box): SN01-1416to1419	3,444
2026	23518 - Drainage - Urban - SN01 - York Street - PIPE - Line(Circular): SN01-1396to1697	2,631
2026	23539 - Drainage - Urban - SN01 - King Street - PIPE - Line(Circular): SN01-1415to1430	19,496
2026	23542 - Drainage - Urban - SN01 - Castlereagh Street - PIPE - Line(Circular): SN01-1419to1423	1,933
2026	23552 - Drainage - Urban - SN01 - King Street - PIPE - Line(Circular): SN01-1429to1430	2,781
2026	23553 - Drainage - Urban - SN01 - Pitt Street - PIPE - Line(Circular): SN01-1430to1434	1,557
2026	23556 - Drainage - Urban - SN01 - Bourke Street - PIPE - Line(Circular): SN01-1434to1435	6,801

2026	23557 - Drainage - Urban - SN01 - Bourke Street - PIPE - Line(Circular): SN01-1435to1438	2,775
2026	23558 - Drainage - Urban - SN01 - Pitt Street - PIPE - Line(Circular): SN01-1436to1440	1,517
2026	23562 - Drainage - Urban - SN01 - Bourke Street - PIPE - Line(Circular): SN01-1440to1439	4,200
2026	23623 - Drainage - Urban - SN01 - Kent Street - PIPE - Line(Circular): SN01-1504to1506	36,073
2026	23638 - Drainage - Urban - SN01 - Kent Street - PIPE - Line(Circular): SN01-1518to1554	46,905
2026	24229 - Drainage - Urban - SN04 - Elizabeth Street - PIPE - Line(Circular): SN04-1482to1483	531
2026	24230 - Drainage - Urban - SN04 - Bourke Street - PIPE - Line(Circular): SN04-1483to1658	5,155
2026	24231 - Drainage - Urban - SN04 - Bourke Street - PIPE - Line(Circular): SN04-1500to1675	11,413
2026	24232 - Drainage - Urban - SN04 - Macquarie Street - PIPE - Line(Circular): SN04-1501to1500	2741
2026	24233 - Drainage - Urban - SN04 - Bourke Street - PIPE - Line(Circular): SN04-1657to1658	392
2026	24234 - Drainage - Urban - SN04 - Elizabeth Street - PIPE - Line(Circular): SN04-1658to1659	6,101
2026	24235 - Drainage - Urban - SN04 - Bourke Street - PIPE - Line(Circular): SN04-1659to1675	32,504
2026	24236 - Drainage - Urban - SN04 - Bourke Street - PIPE - Line(Circular): SN04-1675to1676	5,894
2026	24237 - Drainage - Urban - SN04 - Macquarie Street - PIPE - Line(Circular): SN04-1676to1680	28,865
2026	24238 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1677to1683	5,033
2026	24239 - Drainage - Urban - SN04 - Macquarie Street - PIPE - Line(Circular): SN04-1678to1676	3,711
2026	24240 - Drainage - Urban - SN04 - Macquarie Street - PIPE - Line(Circular): SN04-1679to1678	763
2026	24241 - Drainage - Urban - SN04 - Macquarie Street - PIPE - Line(Circular): SN04-1680to1686	33,110
2026	24242 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1682to1691	23,165
2026	24243 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1683to1682	1,662
2026	24244 - Drainage - Urban - SN04 - Macquarie Street - PIPE - Line(Circular): SN04-1686to1689	37,477
2026	24245 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1689to1690	18,920
2026	24246 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1690to1682	19,163
2026	24247 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1691to1696	26,076
2026	24248 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1697to1690	18,193
2026	24249 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1701to1704	4,560
2026	24250 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1704to1697	16,980
2026	24251 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1707to1708	3,614
2026	24252 - Drainage - Urban - SN04 - John Street - PIPE - Line(Circular): SN04-1708to1701	5,264
2026	24253 - Drainage - Urban - SN04 - Bourke Street - PIPE - Line(Circular): SN04-1761to1659	494
2026	24254 - Drainage - Urban - SN04 - Macquarie Street - PIPE - Line(Circular): SN04-1762to1686	488

2026	24581 - Drainage - Urban - SN08 - John Street - PIPE - Line(Circular): SN08-1935to1936	4,196
2026	24582 - Drainage - Urban - SN08 - Gowrie Street - PIPE - Line(Circular): SN08-1936to1941	42,813
2026	24612 - Drainage - Urban - SN08 - Burns Avenue - PIPE - Line(Circular): SN08-1965to1967	1,686
2026	24782 - Drainage - Urban - SN10 - Park Street - PIPE - Line(Circular): SN10-2029to2026	1,649
2026	24787 - Drainage - Urban - SN10 - Park Street - PIPE - Line(Circular): SN10-2034to2035	1,516
2026	24808 - Drainage - Urban - SN10 - Bathurst Street - PIPE - Line(Circular): SN10-2054to2055	2,620
2026	24809 - Drainage - Urban - SN10 - Bathurst Street - PIPE - Line(Circular): SN10-2055to2056	450
2026	24816 - Drainage - Urban - SN10 - Harriett Street - PIPE - Line(Circular): SN10-2062to2063	4,027
2026	24817 - Drainage - Urban - SN10 - Frederick Street - PIPE - Line(Circular): SN10-2063to2074	26,076
2026	24823 - Drainage - Urban - SN10 - Argyle Street - PIPE - Line(Circular): SN10-2069to2068	948
2026	24857 - Drainage - Urban - SN10 - Bathurst Street - PIPE - Line(Circular): SN10-2103to2102	4,087
2026	24858 - Drainage - Urban - SN10 - Bathurst Street - PIPE - Line(Circular): SN10-2104to2103	532
2026	24904 - Drainage - Urban - SN10 - William Street - PIPE - Line(Circular): SN10-2150to2152	17,707
2026	25835 - Drainage - Urban - SH09 - Lachlan Avenue - PIPE - Line(Circular): SH	26,561
2026	25883 - Drainage - Urban - SH09 - Gardner Circuit - PIPE - Line(Circular): SH	9,302
2026	100773 - Drainage - Urban - SN01 - King Street - PIPE - Pipe	480
2026	140776 - Drainage - Urban - SN10 - Argyle Street - PIPE - Argyle Street - Pit:24648 to Pit:	26442
2026	140777 - Drainage - Urban - SN10 - Argyle Street - PIPE - Argyle Street - Pit:140775 to Pit	678
2026	141432 - Drainage - Urban - SN10 - Gas Street - PIPE - Gas Street - Pit: 24997 to Pit: 1	600
2026	141433 - Drainage - Urban - SN10 - Gas Street - PIPE - Gas Street - Pit: 141334 to Pit:	500
2026	98329 - Drainage - Culvert (128,200) ch 0.047 - Gresford Road - Box Culvert	53,850
2026	98339 - Drainage - Culvert (48,170) ch 13.166 - Lemington Road - Box Culvert	59,793
2026	98425 - Drainage - Culvert (96,010) ch 0.409 - Idano Road - Circular Pipe	4,051
2026	140504 - Drainage - Urban - Singleton Catchment Area: SN10 - Singleton 10 - Pits - Pit: 140504 - Munro Street	4,392
2026	97959 - Drainage - Headwall (XXX,010) ch 3.490 - UnNamed Road off the Inlet – Headwall	2,183
2026	Urban Drainage Pits - Lintel Replacement	20,000
2027	98641 - Drainage - Culvert (14,030) ch 11.455 - Milbrodale Road - Circular Pipe	12,056
2027	99324 - Drainage - Culvert (46,070) ch 7.217 - Lambs Valley Road - Circular Pipe	40,751
2027	99434 - Drainage - Culvert (181,130) ch 3.522 - Broke Road - Circular Pipe	9,339
2027	99435 - Drainage - Culvert (181,130) ch 2.920 - Broke Road - Circular Pipe	8,247
2027	99437 - Drainage - Culvert (181,140) ch 2.319 - Broke Road - Circular Pipe	8,199
2027	99441 - Drainage - Culvert (181,140) ch 1.459 - Broke Road - Box Culvert	59,429
2027	99508 - Drainage - Culvert (3,010) ch 1.860 - Apple Tree Flat Road - Circular Pipe	4,960
2027	99544 - Drainage - Culvert (72,030) ch 1.512 - Redmanvale Road - Circular Pipe	8,478
2027	99545 - Drainage - Culvert (48,240) ch 17.970 - Lemington Road - Circular Pipe	18,193
2027	99551 - Drainage - Culvert (48,190) ch 15.590 - Lemington Road - Circular Pipe	62,097
2027	99554 - Drainage - Culvert (48,180) ch 14.506 - Lemington Road - Circular Pipe	45,481
2027	99555 - Drainage - Culvert (48,180) ch 14.156 - Lemington Road - Circular Pipe	58,216

2027	99637 - Drainage - Culvert (10,070) ch 6.868 - Bowmans Creek Road - Circular Pipe	3,178
2027	99700 - Drainage - Culvert (60,010) ch 0.126 - Nobles Lane - From Glennies Creek Road - Circular Pip	15,646
2027	100032 - Drainage - Culvert (57,130) ch 8.890 - Myall Creek Road - Circular Pipe	2,074
2027	Drainage – Headwalls	56,761
2027	22285 - SQIDS & GPT - GPT: Gostwyck Place - Behind Colleen Gale Childcare Centre	51,909
2027	22342 - SQIDS & GPT - GPT: Wattle Ponds Road - In reserve near no.45 - Opposite	4,730
2027	22444 - SQIDS & GPT - GPT: Acacia Circuit - Below Colleen Gale Childcare - In Earribee	123,709
2027	22868 - SQIDS & GPT - GPT: Casey Drive - Allan Bull Reserve cycleway - Opposite Domini	76,651
2027	100377 - SQIDS & GPT - Detention Basin - Bridgman Road - Detention Basin	196,479
2027	Urban Drainage Pits - Lintel Replacement	20,000
2028	23340 - SQIDS & GPT - GPT: Kannar Road - At drainage reserve - Mount Thorley Industrial Estate	167,371
2028	24280 - SQIDS & GPT - GPT: Edward Street - Apex Park - Edward Street - Within Apex Park - GPT Simple	175,861
2028	24541 - SQIDS & GPT - GPT: Rose Point Road - Cook Park near river	76,651
2028	25356 - SQIDS & GPT - GPT: Lawson Avenue - Koolgarra Park	76,651
2028	25507 - SQIDS & GPT - GPT: Blaxland Avenue - Behind Alroy Oval Carpark	106,851
2028	26002 - SQIDS & GPT - GPT: Bridgman Road - Behind Heather Place	76,651
2028	26048 - SQIDS & GPT - GPT: Bridgman Road - Behind Watts Close	41,115
2028	26066 - SQIDS & GPT - GPT: Bridgman Road - Corner Gardner Crt (south) - Below Baptist	76,651
2028	26341 - SQIDS & GPT - GPT: Gardner Circuit - Nowlan Park near dam	51,909
2028	Urban Drainage Pits - Lintel Replacement	20,000
2029	22072 - SQIDS & GPT - GPT: Simpson Terrace - Wanaruah Park	106,851
2029	26404 - SQIDS & GPT - GPT: Nowlan Crescent - Opposite no.33	221,949
2029	26405 - SQIDS & GPT - GPT: Nowlan Crescent - Opposite no.23	53,243
2029	100415 - SQIDS & GPT - GPT: Ardersier Drive - In Ardersier Reserve	41,115
2029	100418 - SQIDS & GPT - GPT: Enterprise Crescent - At no.38 near scrap metal yard	183,138
2029	100420 - SQIDS & GPT - GPT: Enterprise Crescent - At no.38 near scrap metal yard	31,291
2029	100423 - SQIDS & GPT - GPT: Blaxland Avenue - Below units on Gibson Cl - Blaxland Avenue - Opposite	123,709
2029	100399 - SQIDS & GPT - Swale - Lachlan Avenue - Swale	99,574
2029	Urban Drainage Pits - Lintel Replacement	20,000
2030	104107 - SQIDS & GPT - Swale -Open Drain -Dangar Road to the end	213,459
2030	24727 - SQIDS & GPT - GPT: Ryan Avenue - Cook Park under levee - Ryan Avenue - Cook Park under levee	123,709
2030	34398 - SQIDS & GPT - GPT: Edward Street - Apex Park Caisson	10,673
2030	100428 - SQIDS & GPT - GPT: Pinchin Close - End of Cul-de-sac	221,949
2030	100432 - SQIDS & GPT - GPT: Glass Parade - Reserve side - Glass Parade - In Reserve west side - GPT	76,651
2030	100433 - SQIDS & GPT - GPT: Glass Parade - Reserve side - Glass Parade - In Reserve east side - GPT	76,651
2030	100436 - SQIDS & GPT - GPT: Magpie Street - May not exist - Magpie Street - GPT	94,030
2030	Drainage - Urban Headwalls	6,549
2030	92034 - Drainage - Headwall (65,020) ch 1.285 - Pictons Lane - Headwall	43,662
2030	Urban Drainage Pits - Lintel Replacement	20,000
2031	Drainage – Headwalls	620,000

2031	Urban Drainage Pits - Lintel Replacement	20,000
2032	34396 - SQIDS & GPT - Sedimentation Basin: A001/MD03 - Rosedale Close - Detention Basin	466,941
2032	34397 - SQIDS & GPT - Sedimentation Basin: A002/MT04 - Kannar Road - Detention Basin	317,762
2032	100380 - SQIDS & GPT - Detention Basin - Bowden Street - Detention Basin	261,972
2032	Urban Drainage Pits - Lintel Replacement	20,000
2033	100990 - Drainage - Urban - SN07 - Greenwood Avenue In Field - Junction Pit - Pit: 3183	5,215
2033	100378 - SQIDS & GPT - Detention Basin - Glass Parade - Detention Basin	534,860
2033	100385 - SQIDS & GPT - Detention Basin - Hedley Road - Detention Basin	294,719
2033	Urban Drainage Pits - Lintel Replacement	20,000
2034	100381 - SQIDS & GPT - Detention Basin - Greenwood Avenue - Detention Basin	323,827
2034	100402 - SQIDS & GPT - Detention Basin - Coxs Lane - Detention Basin	677,974
2034	Urban Drainage Pits - Lintel Replacement	20,000

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget	Renewal Shortfall
2025	1,771,301	904,366	-866,935
2026	1,103,617	200,000	-903,617
2027	1,220,798	334,216	-886,582
2028	1,269,711	217,000	-1,052,711
2029	1,166,339	285,470	-880,869
2030	887,333	0	-887,333
2031	1,022,399	222,310	-800,089
2032	1,066,675	0	-1,066,675
2033	1,057,908	65,215	-992,693
2034	878,686	0	-878,686
Total			**-9,216,190**

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source
There are no planned disposals at this time.

E.2 – Disposal Project Summary
There are no planned disposals at this time.

E.3 – Disposal Forecast Summary
There are no planned disposals at this time.

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget	Disposal Shortfall
2025	0	0	0
2026	0	0	0
2027	0	0	0
2028	0	0	0
2029	0	0	0
2030	0	0	0
2031	0	0	0
2032	0	0	0
2033	0	0	0
2034	0	0	0
Total			**0**

Appendix F Budget Summary by Lifecycle Activity

The increased value of Drainage Asset through Renewals and Acquisition will have future implications in terms of Asset Renewal at the end of their useful life. These Assets are funded through grants and will likely require grant funding to renew in the future.

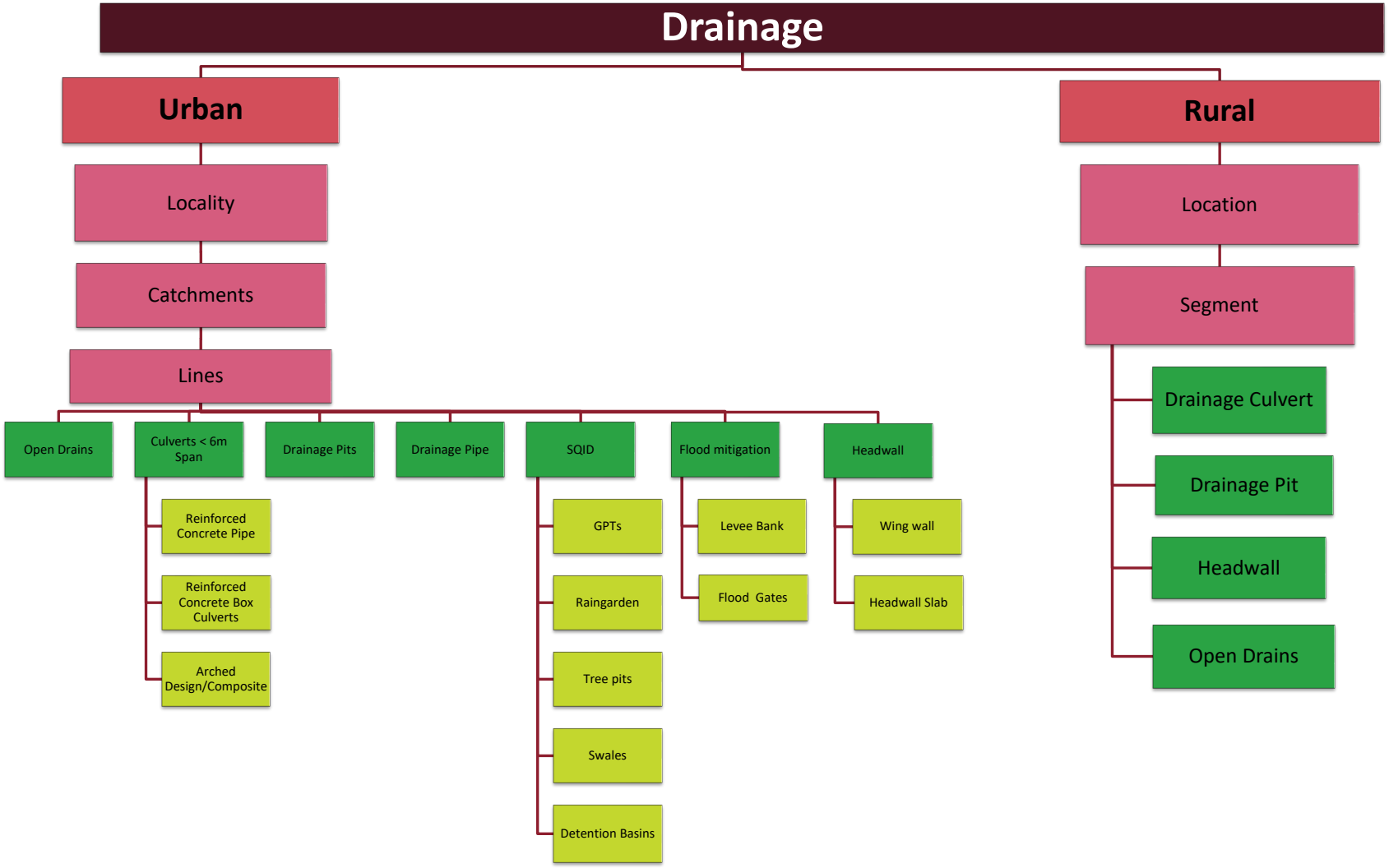
Table F1 – Budget Shortfall Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	0	0	0	-866,935	0	-866,935
2026	0	-944	-581	-903,617	0	-905,142
2027	-150,000	-4,335	-2,668	-886,582	0	-1,043,585
2028	0	-4,725	-2,908	-1,052,711	0	-1,060,344
2029	0	-4,725	-2,908	-880,869	0	-888,502
2030	0	-5,049	-3,107	-887,333	0	-895,489
2031	0	-6,142	-3,779	-800,089	0	-810,010
2032	0	-6,792	-4,179	-1,066,675	0	-1,077,646
2033	-1,416,125	-8,846	-5,443	-992,693	0	-2,423,107
2034	-900,000	-12,774	-7,861	-878,686	0	-1,799,321
Total	**-2,466,125**	**-54,332**	**-33,434**	**-9,216,190**	**0**	**-11,770,081**

Table F2 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	363,000	366,438	224,951	904,366	0	1,858,755
2026	260,000	363,569	224,951	200,000	0	1,048,520
2027	0	376,295	232,825	334,216	0	943,336
2028	0	389,464	240,973	217,000	0	847,437
2029	124,530	403,094	249,407	285,470	0	1,062,501
2030	420,180	417,204	258,136	0	0	1,095,520
2031	250,000	431,806	267,171	222,310	0	1,171,287
2032	790,000	446,919	276,522	0	0	1,513,441
2033	94,875	462,561	286,201	65,215	0	908,852
2034	0	478,749	296,218	0	0	774,967
Total	**2,302,585**	**4,136,099**	**2,557,355**	**2,228,577**	**0**	**11,224,616**

Appendix G Singleton Council Drainage Hierarchy



ASSET MANAGEMENT PLAN
Roads Infrastructure 2025

DRAFT

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SINGLETON COUNCIL

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V1.0	February 2025	Draft Roads AMP	WV		

This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, that supports the daily functions of our community, providing vital services and enabling people to work, live and thrive. The Roads Infrastructure asset class includes all Roads, Bridges, Causeways, Major Culverts, Kerb & Gutter and Safety Barriers. This portfolio has a replacement value estimated at $777,246,000, which is the cost for Council to replace all the assets within this class

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.
- This AM Plan details information about Roads with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.
- The plan defines the services, how they are provided and what funds are required to provide the services over the 10 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

The roads network comprises:

- Regional Roads - 84.62km
- Local Roads - 669.52km
- Unsealed Roads - 199.88km
- Bridges -68
- Major Culverts – 67
- Safety Barriers – 73.59km
- Other – including earthworks

The above infrastructure assets are currently valued at approximately $648,413,000, which is what the portfolio is valued at in today's current market, known as the written down value or net carrying amount

1.3 Levels of Service

This plan covers the infrastructure assets that provide the road network.

Council has defined levels of service in two terms. Community Levels of Service relate to how the community receives the service in terms of safety, quality, responsiveness and cost effectiveness. Operational or technical measures of performance are developed to ensure that the minimum community levels of service are met.

Performance targets are based on technical measures for sustainability. For example, Council seeks to reseal all sealed roads every 10 years or 10% per year. Hence, on about 90% of sealed roads should have acceptable surface texture. Likewise, Council seeks to renew sealed road pavements every 50 years or 2% per year and thus 98% of sealed road pavements should have acceptable rutting. Council has developed levels of service for road assets. These will be further defined in future revisions of this asset management plan.

The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget are:

- Defects may not be repaired within timeframes
- Roads may become rougher

- May experience increased rutting and or cracking
- More potholes developing

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Land Use Change
- Population Growth
- Community Expectations
- Increasing Costs

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the 10 year Long-Term Financial Plan (LTFP) planned budget.

Furthermore, when Council commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan includes the operation, maintenance, renewal and upgrade of existing assets, and acquisition of new ones to meet demand. Disposal of assets is also considered.

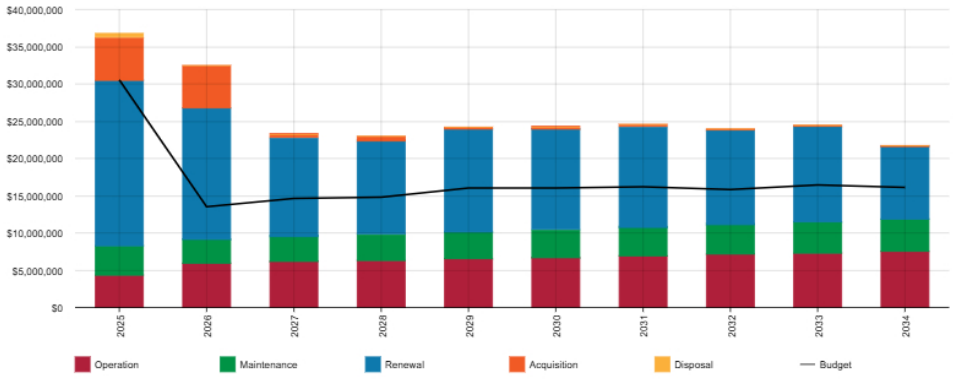
This AM Plan has been prepared for a 10 year planning period and as such will directly inform our 10-year Long - Term Financial Plan The forecast 10-year outlays for the Road Infrastructure Assets is estimated to cost $258,433,515 or $25,843,352 on average per year.

1.5.2 What we will do

The 10 year planned budget is $170,135,357 or $17,013,536 on average per year as per the Long-Term Financial plan. This is 66% of the cost to sustain the current level of service.

The reality is, only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and residual risks.

The projected budget for the Road Infrastructure Assets is expected to fall short by an average of $8,829,816 per year, based on the forecasted lifecycle costs necessary to deliver services, compared to the budget currently outlined in the Long-Term Financial Plan.. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide Road Asset services for the following:

- Operation, maintenance, renewal and acquisition of Road Assets to meet service levels set by Singleton Council in annual budgets.
- Brunners Bridge, Gresford Road Upgrade within the 10-year planning period.

1.5.3 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being delivered. Works and services that cannot be provided under present funding levels are:

- Undertake all asset renewals as required
- Sustain current operations and maintenance
- Build infrastructure that address functionality and capacity constraints within the transport network
- Build new infrastructure eg new roads, bridges or major culverts without grant funding
- Increase the existing level of service

1.6 Risk Management

The planned budget is sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Rising costs of managing infrastructure
- Meeting community expectations for services
- Rate and quantum of change of land use and its effects on infrastructure
- Providing the most appropriate and affordable infrastructure for the community
- Impact of climate change on road assets. What seemingly is a manageable position can change quicker than the pace of adaptation

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financially sustainable position.

The 10-year LTFP (planned budget for operations, maintenance and renewal of assets) is $16,968,536 on average per year giving a 10 year funding shortfall of $8,829,816 per year. This indicates that 66% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed LTFP budget.

Asset values are forecast to increase as additional assets are added.

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- Depreciation is not recognised as Operational Expenditure
- Some asset acquisition dates have been calculated using condition data
- Some condition data has been calculated using acquisition dates

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence information.

The next steps resulting from this AM Plan to improve asset management practices are:

- Review the useful lives and residual values allocated to Road assets
- Assessment of assets condition for the 30 June 2025 revaluation
- Define maintenance standards and levels of service that can be delivered at various funding levels

- Improve the analysis of options so that an informed discussion can be had with the Singleton community about priorities and future levels of service and funding
- Prioritise renewal and upgrade works based on risk
- Continue to improve asset information and knowledge
- Continue to develop a single corporate asset register for financial and reporting purposes
- Monitor the provision of transport infrastructure in line with community expectations as expressed in the Singleton Community Strategic Plan
- Increase knowledge of asset management within the community and councillors with respect to renewal, increase in level of service, functionality and capacity

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with the Singleton Council planning documents. This should include the Asset Management Policy and Strategy, where developed, along with the following planning documents:

- Resourcing Strategy
    - Workforce Plan
    - Asset Management Strategy
    - Long Term Financial Plan
- Community Strategic Plan
- Delivery Program
- Operational Plan
- Singleton Legacy Fund – Roads Fund – Plan of Management
- Wallaby Scrub Strategy
- Roads Risk Management – Code of Practice
- Asset Management Policy

The infrastructure assets covered by this AM Plan include Roads, Bridges, Causeways, Major Culverts, Kerb & Gutter and Safety Barriers across the LGA. For a detailed summary of the assets covered in this AM Plan refer to Table 5.1.1 in Section 5.

These assets are used to provide Road Infrastructure Network services.

The infrastructure assets included in this plan have a total replacement value of $777,246,000.

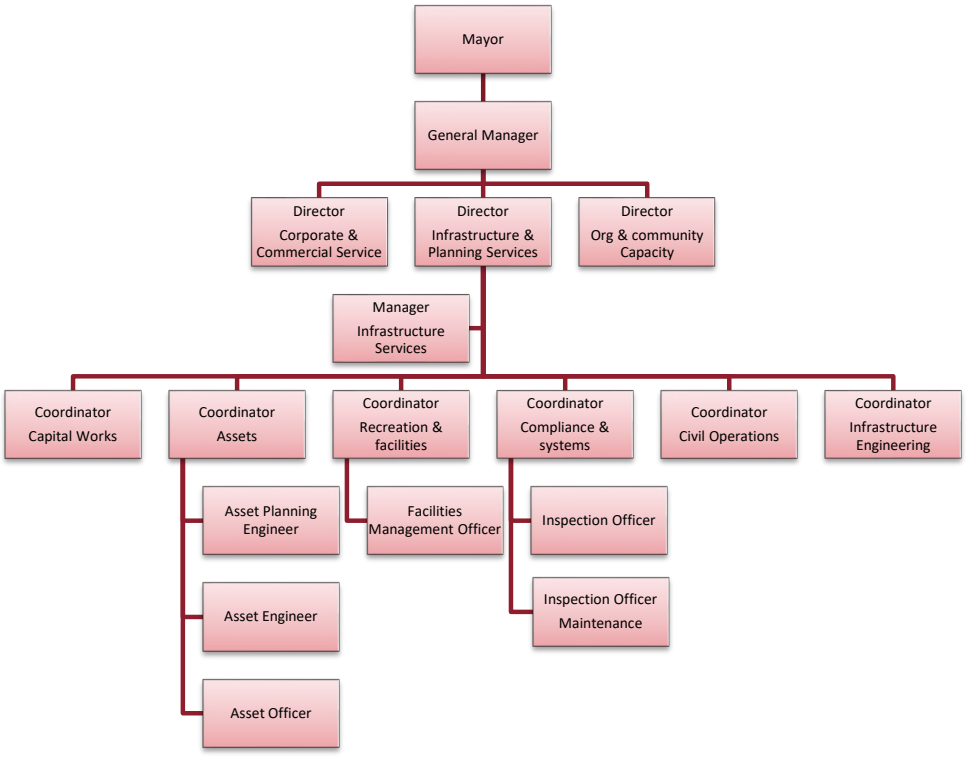
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Elected Members	Endorsement of the asset management policy, strategy and plans. Set high level policy direction through the development of asset management principles in the Community Strategic Plan.
Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and improve the management of assets and delivery of services. Support for an asset management driven budget and Long Term Financial Plan (LTFP).
Corporate Services	Consolidation of the asset register and ensuring the asset valuations are accurate. Development of supporting policies such as capitalisation and depreciation. Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards. AM and GIS support and administration.
Field Services Staff	Provide local knowledge and detail on all road assets. They verify the size, location and condition of assets. They can describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.

Key Stakeholder	Role in Asset Management Plan
Asset Management Consultants	Provide support for the development of asset management plans and the implementation of effective asset management principles within Council. Also independently review asset revaluation methodology.
External Parties	Community residents, & businesses; Tourist and Visitors (as occasional users); Neighbouring Councils; Infrastructure Users; Emergency services; Developers & Utility companies and; Federal and State Government authorities & agencies such as TfNSW, local law enforcement and land use/development planning.

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organisation over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organisational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Community Surveys were undertaken as part of Create Singleton 2035 – Community Strategic Plan, including Dotmocracy and online surveys.

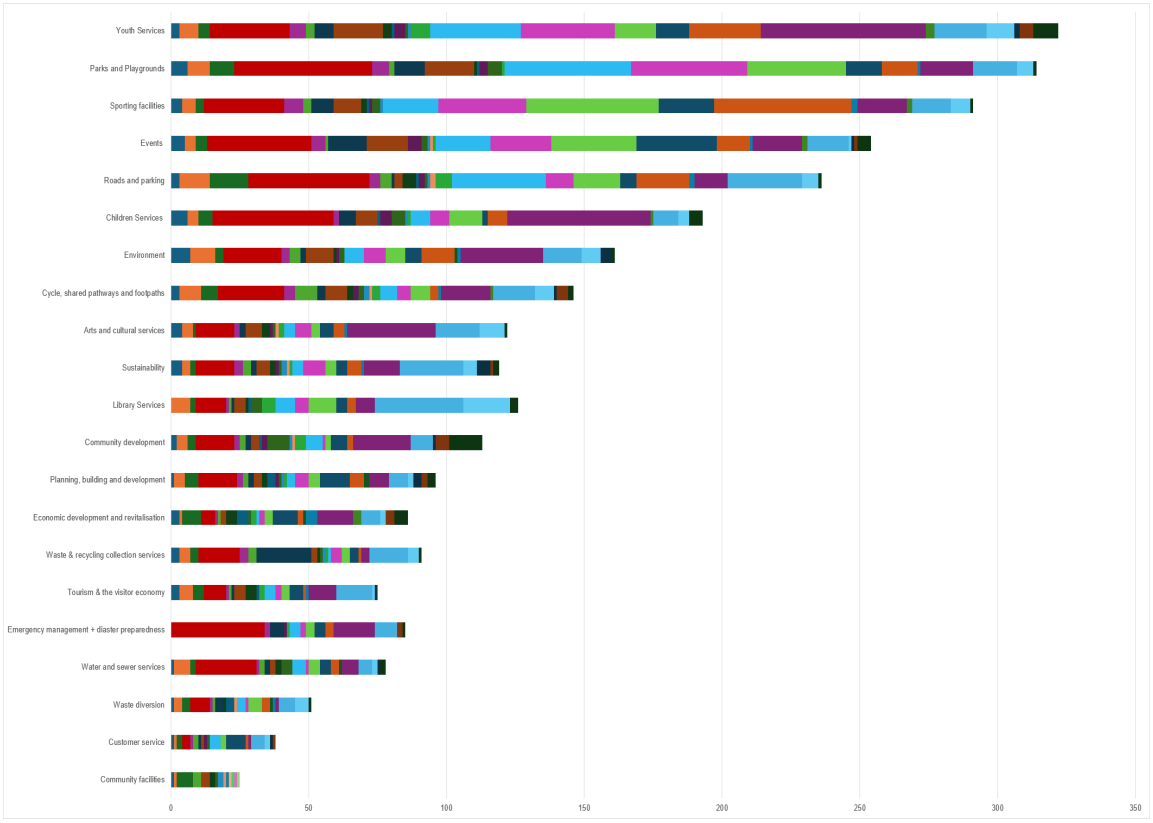
Table 3.1 summarises the results from our Community Surveys and Figure 3.1 represents it as a dotmocracy graph.

Table 3.1: Community Survey

Performance Measure	Survey Results			
	Responses	%	Dotmocracy	Online
Transport	13	1.08%	✓	
Transport	62	31.3%		✓
Roads/Parking	27	2.25%	✓	
Roads	198	37.6%		✓
Improved disability access	80	40.4%		✓
Accessibility	11	0.92%	✓	
Public Transport, Cycleways & Walking Connections	100	13.79%		✓
Cycleways, Footpaths & Shared Pathways	145	20.00%		✓

Figure 3.1 represents the Dotmocracy survey results

Figure 3.1 Dotmocracy Results



3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Singleton Council vision, mission, goals and objectives.

Our vision is:

A vibrant, progressive, resilient, connected and sustainable community.

Our mission is:

To create community by being accountable, adaptable, caring, connected and acting with integrity.

Strategic goals have been set by the Singleton Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Develop a framework	To ensure that a framework is in place for how and why asset management will be done.	To set up an Asset Management Plan for all areas of Singleton Council's asset based infrastructure and a financial plan so that it can be carried out. Planning long term sustainable infrastructure is important to enable the appropriate resources to be identified and provided
Managing Public Infrastructure	To ensure that Singleton Council has information and an understanding of the consequences of owning public infrastructure.	Implement an action plan to improve asset management capacity and information to raise knowledge and understanding of the consequences of owning public infrastructure. The Roads Infrastructure Asset Management Plan is a formalised and structured way for Council to communicate and set strategies for the provision of transport infrastructure for the community.
Ability for information to flow freely	Systems, processes and people give information on effective and efficient options for providing services.	Create an action plan to increase Singleton Council's asset management systems capacity to provide information on effective and efficient options for delivering infrastructure services. Council has limited resources. Asset Management Planning provides a way in which the community can be engaged in setting the priorities and allocation of these resources. Infrastructure is provided to support services. Getting the correct infrastructure appropriate to the needs of the community is a primary goal of Asset Management Planning.
Control exposure to loss and risk	To have actions in place to control exposure to the potential to have risk and loss with assets.	Expanding on strategies to control exposure to risk and loss. Risk associated with Council infrastructure is identified within the Asset Management Plan. Risk assessment is one of the tools by which Council assesses the long term sustainability of council's infrastructure assets.
Sustainability	Ensure that the sustainability on a whole of life basis is considered.	Implement strategies to consider the sustainability on a life cycle basis for an asset. The Asset Management Plan in conjunction with Long Term Financial Plan and the Community Plan are the tools by which Council assesses the long term financial sustainability of council's infrastructure assets.
Service Levels	Having clearly defined service levels in place.	Ensuring that the service levels are set in place and interconnected with the Asset Management Plan. Asset management principles are used to assess the transport infrastructure assets managed by Council and the implementation of works programs are linked to achieving the corporate objectives and service levels targets.
Clearly defined roles	Roles and accountabilities for asset management are clearly defined.	Roles and accountabilities are lined up within the Asset Management Plan. Compliance with regulations is a principal theme of the asset planning process, and is considered in the context of Quality, Function and Safety (Risk).

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Road service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments. The purposes of this Act are as follows: (a) to provide the legal framework for an effective, efficient, environmentally responsible and open system of local government in New South Wales, (b) to regulate the relationships between the people and bodies comprising the system of local government in New South Wales, (c) to encourage and assist the effective participation of local communities in the affairs of local government, (d) to give councils: • the ability to provide goods, services and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public • the responsibility for administering some regulatory systems under this Act • a role in the management, improvement and development of the resources of their areas, (e) to require councils, councillors and council employees to have regard to the principles of ecologically sustainable development in carrying out their responsibilities. ***The land management provisions of the Act require that Council prepare plans of management for all community land. The plan of management identifies the management objectives for the land category, performance indicators and performance measures to meet the objectives identified.***
Local Government Amendment (Planning and Reporting) Act 2009	Local Government Amendment (Planning and Reporting) Act 2009 includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.

Disability Discrimination Act, 1992	The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people. (a) to eliminate, as far as possible, discrimination against persons on the ground of disability in the areas of: (i) work, accommodation, education, access to premises, clubs and sport; and (ii) the provision of goods, facilities, services and land; and (iii) existing laws; and (iv) the administration of Commonwealth laws and programs; and (b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and ***to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.***
Work Health & Safety Act 2011	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work and covering injury management, emphasising rehabilitation of workers particularly for return to work. Council is to provide a safe working environment and supply equipment to ensure safety.
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Biosecurity Act 2015	This act sets out requirements in respect to general biosecurity duty to share responsibility for biosecurity risks among government, industry, and the community.
Biodiversity Conservation Act 2016	An Act to conserve threatened species, populations and ecological communities of animals and plants. Under the terms of this Act Council is required to ensure the long term survival of the species identified.
Environment Protection and Biodiversity Conservation Act 1999	***An Act relating to the protection of the environment and the conservation of biodiversity***
Water Management Act 2000	An Act to provide for the sustainable and integrated management of the water sources of the State for the benefit of both present and future generations.
Protection of the Environment Operations Act 1997	Council is required to exercise due diligence to avoid environmental impact and among others are required to develop operations emergency plans and due diligence plans to ensure that procedures are in place to prevent or minimise pollution.

National Parks and Wildlife Act 1974	An Act relating to the establishment, preservation and management of national parks, historic sites and certain other areas and the protection of certain fauna, native plants and Aboriginal objects
Local Land Services Act 2013	This Act guides land management and farm forestry operations in NSW, setting the standards for native vegetation management and ecologically sustainable forest management.
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.
Road Transport Act 2013	Provides for the administration and enforcement of road transport legislation. It provides for the review of decisions made under road transport legislation. It makes provision for the use of vehicles on roads and road related areas and also with respect to written off and wrecked vehicles. Facilitates the adoption of nationally consistent road rules in NSW, the Australian Road Rules. It also makes provision for safety and traffic management on roads and road related areas including alcohol and other drug use, speeding and other dangerous driving, traffic control devices and vehicle safety accidents.
Roads Act 1993	Sets out rights of members of the public to pass along public roads, establishes procedures for opening and closing a public road, and provides for the classification of roads. It also provides for declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and confers certain functions (in particular, the function of carrying out roadwork) on the RTA and other roads authorities. Finally it provides for distribution of functions conferred by this Act between the RTA and other roads authorities, and regulates the carrying out of various activities on public roads.
NSW Road Rules 2008	A provision of road rules that are based on the Australian Road Rules so as to ensure that the road rules applicable in this State are substantially uniform with road rules applicable elsewhere in Australia.
Valuation of Land Act 1916	This act sets out requirements in respect Land Valuation
Crown Lands Management Act 2016	An Act to make provision for the ownership, use and management of the Crown land of New South Wales. Council has large holdings of Crown land under it care, control and management.
Heritage Act, 1977	An Act to conserve the environmental heritage of the State. Several properties are listed under the terms of the Act and attract a high level of maintenance cost, approval and monitoring.
Building Code of Australia	***The goal of the BCA is to enable the achievement of nationally consistent, minimum necessary standards of relevant, health, safety (including structural safety and safety from fire), amenity and sustainability objectives efficiently.***

Rural Fires Act, 1997	An Act to establish the NSW Rural Fire Service and define its functions; to make provision for the prevention, mitigation and suppression of rural fires. ***Under the terms of this Act Council is required to mitigate any fire that emanate from bushland.***
Fire and Rescue NSW Act 1989	An Act to provide for the protection of persons and property from fire and from hazardous material incidents, and for that purpose to constitute New South Wales Fire Brigades as a Department of the Government and to provide for permanent and retained fire brigades.
State Emergency Service Act 1989	An Act to establish the State Emergency Service and define its functions and to make provision for the handling of certain emergencies.
State Records Act 1998	This act sets out requirements in respect maintaining Public Records
Surveillance Devices Act 2007	This act sets out requirements in respect use of Surveillance Devices
Civil Liability Act 2002	An Act to make provision in relation to the recovery of damages for death or personal injury caused by the fault of a person
Companion Animals Act 1998	An Act to provide for the identification and registration of companion animals and for the duties and responsibilities of their owners. ***Under the terms of the Act Council is required to provide and maintain at least one off leash area. It currently has eleven areas identified as off leash.***
Road Transport Act 2013	The Act provides for Agreed Reforms within the meaning of the Inter-Governmental Agreement for Regulatory and Operational Reform in Road, Rail and Intermodal Transport entered into by the Commonwealth, the States and the Territories.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective:			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Condition of the Road network	Number of customer requests regarding Road assets	Reducing the CRM number by 5% annually	Trend is to remain stable as Road assets have a long life
Function of the assets serve the community well	Accessibility during all typical weather events	Reducing the CRM number by 5% annually	Trend is to remain stable as Road assets have a long life
Capacity/ Utilisation – does our current standards meet the community needs	Increasing use of the current assets	Reduction in the amount of requests regarding need for additional Road assets to provide safe roads	Increase demand as required in specific locations following strategies and plans in place

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Well maintained roads Do not pond water Look well maintained Transport infrastructure condition meets hierarchy requirements for condition measures	Customer surveys Customer requests	Maintaining Local Roads Mean Score 3.23	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years
	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)
Function	Ensure access to facilities and services is provided that is suited to the use Transport Infrastructure meets hierarchy requirements for traffic volumes, design speed, width, alignment, access etc.	Customer surveys Customer requests	Resident Survey and Community Plan research	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years
	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)	Confidence Level: Low High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)
Capacity	Network meets the capacity requirements appropriate to hierarchy	Customer surveys Customer requests	Resident Survey and Community Plan research	It is anticipated that customer requests and community dissatisfaction would increase over the next 10 years

	Confidence levels	State of the Assets Report. % Poor/Very Poor	Confidence Level: Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)	Confidence Level: Low High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling Low (Professional Judgement with no data evidence)

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing guardrail with extra protection) or a new service that did not exist previously (e.g. a new concrete causeway).
- **Operation** – the regular activities to provide services (e.g. cleaning out major culvert pipes, road side slashing, , inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, table drain reshaping),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and kerb & Gutter replacements),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Provide services in a cost effective manner	Cost, Meet Corporate Strategy	Achieved by a combination of Council and Contract works. The augmentation of Transport Infrastructure systems to meet appropriate service and risk outcomes is only partially being funded	Acquisitions through grant funding
		Budget	$661,098	$1,357,561
Operation	Verge Mowing	Annual (as per the Asset	Reactive to limit of budget allocation	Further assessment required to inform future

[3] IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
	Litter & other debris Collection Street sweeping Inspections Management Systems	Management Strategy)		revisions of this Asset Management Plan
		Budget	$6,425,062	$6,485,059
Maintenance	Remove hazards Repair damage to Road Infrastructure within appropriate intervention levels	Respond to complaints Budget and resources are adequate to complete the required works within an acceptable time	Reactive maintenance to limit of budget allocation	Further assessment required to inform future revisions of this Asset Management Plan
		Budget	$3,756,719	$3,796,360
Renewal	Renewal of assets	Replacement Cycle	Sealed Pavements 30 years Wearing Course 15-17 years Bridges 120 Years Causeways 100 years Major Culverts 60-80 years K&G 100 years Safety Barriers 80 years	Renew assets as per the Lifecycle forecast
		Budget	$6,125,658	$14,159,372
Disposal	Disposal of assets	Assets disposed at end of useful life	Brunners Bridge as part of bridge replacement	Dispose assets as per the Lifecycle forecast
		Budget	$45,000	$45,000

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. Singleton is heavily impacted by mining. The major demand factor affecting Singleton is the rate and magnitude of land use change resulting from mining. Mine investments dwarf the size of the remaining economy of Singleton.

Beside the land use change driven by mining investments, other drivers affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, and environmental awareness.

Understanding these demand drivers helps predict future infrastructure needs, guiding planning and investment decisions. Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of maintaining and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Land Use Change	Local Strategic Planning Statement, Local Housing Strategy, Vineyards and Rural Tourism Strategy, Rural Land Use Strategy Local Environmental Plan 2013 Development Control Plan 2014	Draft Singleton Local Contributions Plan 2025 identifies the projected population growth between 2025 and 2041 across four sub-catchments (average 0.8% growth per annum): -Singleton and the North -Rural West and Wine Region -Branxton and South East	Increase heavy vehicles on roads competing with other businesses and residential traffic	Continue to analyse the effect of Larger and greater capacity vehicles on existing roads Communicate options and capacity to fund requirements with the community Continue to monitor and manage development controls, Undertake infrastructure planning in alignment with the Local Strategic Planning Statement, Local Housing Strategy, Vineyards and Rural Tourism Strategy, Rural Land Use Strategy and the Singleton Local Contributions Plan (when adopted)

	These documents set out the forecast development expected between 2022 and 2041 through identified Urban Release Areas	-Huntlee		
Population Growth	24,725 (2021 REMPLAN)	29,845 (0.8%1.25% growth per annum) This compares to the DPHI of 0.7% per annum.	Increase in urban road network by about 20km. Level of service provided by intersections will be lower which means the queue lengths will increase and potentially create traffic jams. Increased demand for on-street & off-street parking. Increased need for pavement strengthening. Increased demand for public transport.	Monitor community expectations and communicate service levels and financial capacity with the community to balance priorities for infrastructure with what the community is prepared to pay for. Majority of population growth will occur in Huntlee projected growth of 3,388 by 2046 (from a current base of 0) Of total population growth to 2046, 66% will come from Huntlee.
Community Expectations	There is a strong desire from the community for a high standard of services	Expectations will continue to increase	Existing networks may not be fully suitable for the purpose	Fund priority works. Continue to seek grant funding for projects identified in the Community Strategic Plan and Asset Management Plans Improve understanding of costs and capacity to maintain current service levels.
Increasing Costs	The cost to construct, maintain and renew infrastructure is increasing at a rate greater than council's revenue	Cost increases are anticipated to continue, and will likely be at a higher rate than CPI. Cost of renewing infrastructure systems is increasing	The need to carefully target and plan infrastructure is increasing in importance as maximising the service that can be delivered within the funding limitations will be under pressure.	Continue to analyse the cost of providing services and the capacity to fund at the current level of service
Environment and Climate Change	It is widely accepted that climate is changing Council has an adopted Emissions Reduction Action Plan that sets emissions reduction targets for Council:	Future is uncertain but is likely that climate change will impact on the delivery of the services provided by infrastructure. Weather extremes will have significant impact on infrastructure.	Some services such as the Transport networks may be impacted directly by climate/rainfall and severe events. Higher frequency and larger flood events. Additional costs will be imposed to fund environmental initiatives e.g. carbon trading and retrofitting of water quality infrastructure	Continue to monitor effects of climate/rainfall and severe weather events, Undertake infrastructure planning taking into account potential impacts of environment and climate change.

	-Source 100% of Council's electricity from renewables by 2030; and -Commit to achieving a 65% reduction in emissions by 2030 (as an aspirational interim target); and -Align with NSW Government target to reach net zero emissions by 2050. In August 2024, Adapt NSW released the Hunter Region Climate Change Snapshot and Projections and in October 2020 released the Regional Adaptation Report Projected climate changes for the Hunter Region can be found at NARCliM2.0 NSW Hunter regional climate change snapshot	Council has a Climate Change Risk Assessment, which has been integrated into Operational Risk Registers. This CCRA was completed in 2022 and aligns with the following projections, that by 2090: -Temperatures are expected to increase between 1 and 4C -Increase in number of hot days between 7 and 23 days -Decrease in cool nights between 7 and 17 days -Decrease in annual rainfall of up to 9%, with highest decrease expected in Winter (11-26%) -Increase in average annual number of severe fire weather days between 1 and 2.3 days.	These were identified in the CCRA at 22/38054	Align climate related impacts with Mandatory climate-related financial disclosures - Policy position statement prepared by treasury.gov.au that includes climate resilience assessments with at least two possible future scenarios and assessment of natural hazard risk against each asset class.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Singleton Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Extreme natural disaster events	Increase in the frequency and severity of the weather events. Decrease in annual rainfall of up to 9%, with highest decrease expected in Winter (11-26%) Increase in number of hot days between 7 and 23 days Decrease in cool nights between 7 and 17 days	Assets can be damaged, reduce service.	As part of our Sustainability Strategy, we will work towards our UN Sustainable Development Goals of Industry, Innovation and Infrastructure. Completion of Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by increased temperatures. Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets. Cool Pavements: Use lighter-coloured or reflective surfaces to reduce urban heat island effect. Design for Extreme Weather: Improve road grades and drainage to withstand flooding or heat-related buckling. Tree Canopy/Shading: Plant roadside vegetation to reduce surface temperatures and extend pavement life.
Exposure to greenhouse gas emissions	Materials maybe more vulnerable to being exposed to gases.	Assets may deteriorate quicker and as such reduce their useful life.	Investigate materials that may be able to handle or be resistant to the exposure. Part of the UNs SDG. Recycled Materials: Use reclaimed asphalt, crushed concrete, and recycled plastics in resurfacing projects.

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Exposure to increase in climate temperatures	Increase in temperatures across the average means. Potential for increase in fires. Temperatures are expected to increase between 1 and 4 degrees Increase in average annual number of severe fire weather days between 1 and 2.3 days	Assets susceptible to damage from extreme temperature increases for prolonged periods of time. Potential for exposure to fires.	Work towards implementing future assets that can be exposed to extreme weather. Part of UN SDG goals and implement actions from bushfire asset protection zone audits. Disaster mitigation framework. Complete a Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by changing rainfall patterns. Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets. Cool Pavements: Use lighter-colored or reflective surfaces to reduce urban heat island effect Design for Extreme Weather: Improve road grades and drainage to withstand flooding or heat-related buckling Tree Canopy/Shading: Plant roadside vegetation to reduce surface temperatures and extend pavement life.
Flooding Adopted flood model in 2024 with climate change scenario embedded	Increase in flood heights and peak flows	Serviceability of some Roads Infrastructure assets may be threatened by projected increases.	Develop a register of assets likely to be affected by the projected rises and plan for resilience building when due for renewal. Complete a Spatial Assessment of Likely Impacts / Vulnerabilities to identify assets at risk from natural hazards affected by changing rainfall patterns Develop an asset vulnerability assessment which will allow Singleton Council to quantify the likely impact (in financial terms) of climate change on individual assets.

			Where possible, integrate permeable pavements to aid water infiltration. Design Road Infrastructure assets to remain usable in extreme heat or weather events. Design for Extreme Weather: Improve road grades and drainage to withstand flooding or heat-related buckling.

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Road Wearing Surface	Higher temperatures and heatwaves due to climate change	Investigate newer materials to construct future road wearing surfaces to withstand increased temperatures.	Replacement of assets as they become poorer condition. Potential to use surface paints or coatings to reduce exposure to heat.
Road Pavement	Extreme weather patterns	Consider using sustainable asphalt blends instead of conventional materials to extend useful lives.	Plant trees within the local CBD area to reduce urban heat islands.
Bridges	Higher temperatures and heatwaves due to climate change	Investigate stronger materials such as aluminium and composite plastic to withstand the higher temperatures.	Replacement of Bridges with material that can withstand the extreme temperature fluctuations. Increase in street tree planting to shade existing furniture.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

Potential Impacts could include for example:

Rising temperatures: Heat can degrade road surfaces, pavements, and other materials, leading to increased maintenance needs.

Increased extreme weather events: More frequent and severe storms, floods, and heatwaves may damage roads, bridges, and buildings.

Flooding and stormwater management: Heavy rainfall and rising sea levels may overwhelm drainage systems, leading to flooding and erosion of infrastructure

Roads - Wearing Surface (Flushing, Stripping), Stormwater (Levee, Pit & Pipe Capacity), resulting from:

- Australia's climate has warmed by an average of 1.51 ± 0.23 °C since national records began in 1910
- The warming has led to an increase in the frequency of extreme heat events over land and in the oceans
- In the south-east of Australia, there has been a decrease of around 9% in April to October rainfall since 1994
- Heavy short-term rainfall events are becoming more intense
- There has been a decrease in streamflow at most gauges across Australia since 1970
- There has been an increase in extreme fire weather, and a longer fire season, across large parts of the country since the 1950s

Future-

- Continued increase in air temperatures, with more heat extremes and fewer cold extremes
- Continued decrease, on average, in cool season rainfall across many regions of southern and eastern Australia, which will likely lead to more time in drought
- More intense short-duration heavy rainfall events even in regions where the average rainfall decreases or stays the same
- Continued increase in the number of dangerous fire weather days and a longer fire season for much of southern and eastern Australia

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Singleton Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
  - **Acquisition** – the activities to provide a higher level of service (e.g., widening a road, sealing an unsealed road, replacing natural creek crossing with a concrete causeway)) or a new service that did not exist previously (e.g. a new bridge).
  - **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g., road resurfacing and pavement reconstruction, culvert pipeline replacement and kerb & gutter replacement).
- **Operating**
  - **Operations** - the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
  - **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., road patching, unsealed road grading, signage repairs, guardrail repairs).

Asset disposal can be classified as either a capital or an operating expense, depending on the circumstances. For example, if the asset is to be sold, it will generate capital revenue, alternatively if cost of disposal is part of regular maintenance activities it will be an operating expense.

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value ($,000)
Wearing Surface	Regional Roads – 84.62km Local Roads – 669.52km	47,027
Pavement (incl Subbase)	Regional Roads – 84.62km Local Roads – 669.52km	197,861
Unsealed Roads	128.84km	6,490
Kerb & Gutter	199.88km	29,912
Bridges	68	38,400
Major Culverts	67	9,831
Safety Barriers	73.59km	4,672
Causeways	67	2,894
Other (Earthworks)		311,324
TOTAL		**648,413**

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

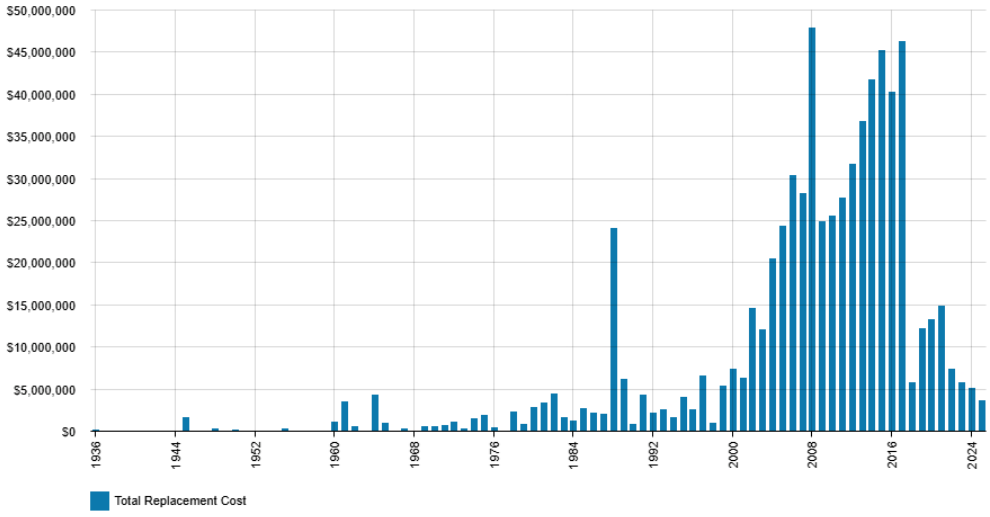


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

The age profile information in Figure 5.1.1 is based on the data in council's asset register. Where actual dates of construction of the asset were not known, asset condition has been used to estimate date of construction. The effect of this approach is that a large value of asset base is treated as if it was constructed in 2008.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Sealed Pavements	Unable to fund reseals with required resealing frequency to maintain current service levels
Unsealed Roads	Unable to fund resheets with required resheeting frequency to maintain current service levels
Functionality and Capacity	There is no funding forecast for maintaining service level with respect to functionality and capacity of the network
Growth demand	There is no funding for growth and increase in service levels
Unsealed Road Grading	Allowance is made for only one grade per year which is not sufficient
Infrastructure planning	There is no broader infrastructure planning to provide wide range of optimal choices to the community
Integration	There is need for integration of land development and infrastructure provision

5.1.3 Asset condition

Condition is currently monitored and managed at an operational level, and the information used to prepare the condition profile is based on technical knowledge of the transport network.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

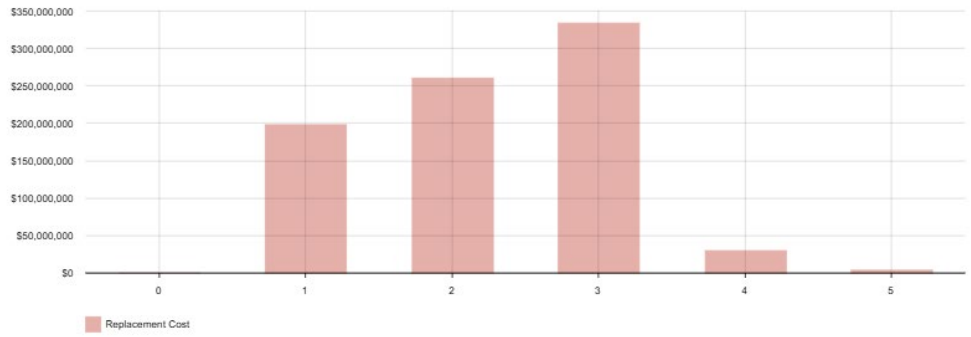


Figure 5.1.3: Asset Condition Profile

Council has developed 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 Road Infrastructure is assessed using industry standard practice notes published by the Institution of Public Works Engineers Australia (IPWEA). At Singleton Council condition of road network assets like wearing surface, pavements, bridges, major culverts, causeways and kerb and gutter will be assessed using the relevant IPWEA practice notes.

The intent of Council is not to undertake renewal on a road 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, wearing surface assets will be renewed between condition 3 & 4, all other assets between condition 4 & 5 is reached, 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.

Council has engaged a consultant to undertake a Road Network Condition survey as part of the current asset revaluation process. The new condition results have been included to better inform the Asset Management Plan.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

Proactive Maintenance is work carried out before it comes to the attention of the public or repairing defects that haven't reached the severity that the public feels it needs to intervene and bring it to the attention of Council. Hence, expenditure in this area has the potential to reduce costs overall and control risk in terms of safety and Council's image. The main expenditure items in this class are maintenance patrols and inspections, hand patching (potholes), roadside slashing, guidepost maintenance, and sign maintenance.

Reactive Maintenance is work carried out that has been brought to the attention of Council or has reached the severity or extent that the public feels it needs to intervene and bring it to the attention of Council. It could be assumed that work carried out here means that a defect has moved to a hazard. Hence, expenditure in this area general reflects increased overall maintenance costs and increased exposure to risk in terms of road safety and Council's image. The main expenditure items in this class are:

Planned Maintenance is generally works required to repair hazards that have been picked up by the road patrols, inspections or has been brought to Council's attention through other means that needs detailed planning and project scoping to undertake the work. Hence, expenditure in this area general reflects increased overall maintenance costs and increased exposure to risk in terms of road safety and Council's image. Due to the nature of works in this class of maintenance, expenditure here may also reflect reduced useful lives of roads. The main expenditure items in this class are Heavy Patching, Ride/Shape Restoration and Correction, and Shoulder Grading.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2024	2,440,104
2025	4,343,851
2026	5,881,917

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Planned Maintenance is generally more expensive than Proactive Maintenance and less cost effective as much more works can be carried out by being proactive for the same cost than can be in planned works.

In summary, emphasis should be placed on Proactive Maintenance to:

- Aid in ensuring that the road reaches its full useful life.
- Reduce the development of hazards to the public.
- Enhance Council's image to the public, and
- Optimise Council's road maintenance cost effectiveness.

Maintenance expenditure levels are considered to be adequate to meet required service levels. However, future revision of this asset management plan will include linking required maintenance expenditures with required service levels.

Assessment and prioritisation of reactive and planned maintenance is undertaken by Council staff using the prioritisation system outlined in Council's Roads Risk Management – Code of Practice.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. The Roads Infrastructure hierarchy can be viewed in Appendix G.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Road	Road infrastructure meets hierarchy requirements for traffic volumes, design speed, width, alignment, access etc
Bridges	Accessibility during all typical weather events.
Major Culverts	Accessibility during all typical weather events.
Kerb and Gutter	Ability to convey stormwater or stop vehicles from mounting footway
Causeway	Causeways are safe and accessible during typical weather events

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

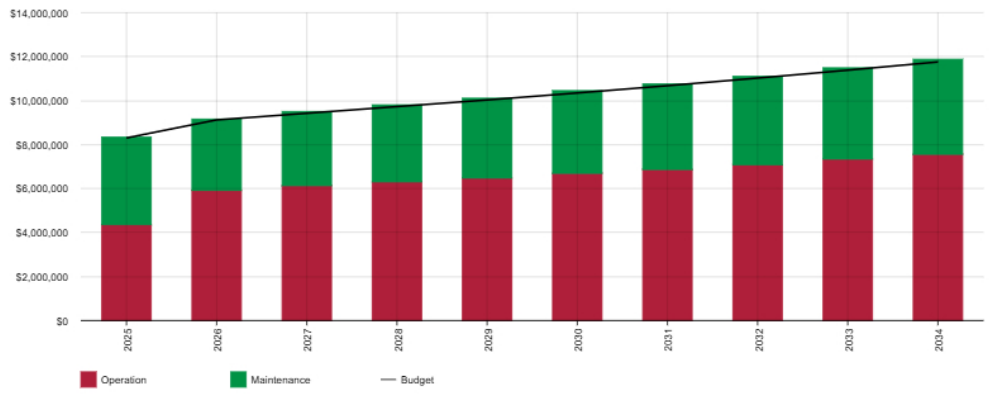


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e., current values, net of inflation).

There is a noticeable increase in the Operations budget from 2025 to 2026, and a noticeable reduction in Maintenance at the same time there, with a net increase in the combined total from 2025 to 2026. However, there is a shortfall of **$599,978** in Operation and **$396,412** in Maintenance over the 10 year planning period. This equates to a total shortfall of **$996,390** for Operation and Maintenance budgets.

The Operations Vs Maintenance for the planning period is shown in Table 5.2.3 below. It is evident that the Operations Vs Maintenance Ratio changes from Year 2028 onwards. The average 10 Year Operations Vs Maintenance Ratio is 63% Vs 37%.

Table 5.2.3: Operations Vs Maintenance Ratio

Year	Operations	Maintenance
2025	52%	48%

2026	64%	36%
2027	64%	36%
2028	64%	36%
2029	64%	36%
2030	64%	36%
2031	64%	36%
2032	64%	36%
2033	64%	36%
2034	64%	36%
Average	63%	37%

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed 2020.[6]

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Sealed Pavements	30
Unsealed Pavements	30
Wearing Course	15-17
Major Culverts	60–80
Bridges	80-100
Causeways	100
Safety Barriers	80
K&G	100

The estimates for renewals in this AM Plan were based on the alternate Method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or

[6] APV Revaluation 2020

- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a major culvert)).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Condition	15%
Strategic Alignment	25%
Economic Benefit	10%
Public Safety/ Risk	25%
Project readiness	5%
Mandated	20%
Total	**100%**

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

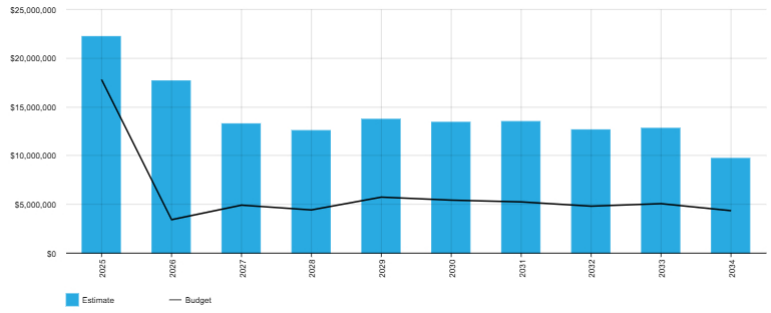


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e., current values, net of inflation).

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

This scenario reveals that future renewals and funds to meet the forecast renewal requirements are consistently insufficient. Forecast renewals relate to predicted conditions determined from current conditions as at 2025 and deteriorated annually based on the asset's useful life. There has been **$876,865** removed from the Renewal budget, adding to a shortfall of **$80,337,133** over the 10 year planning period. This will have significant impacts on the ability to maintain Council's Road Assets. The significant reduction of Operation and Renewal Budgets will have an impact on Levels of Service.

5.4 Acquisition Plan

Acquisition are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Singleton Council. This is expected to increase with the amount of new estates establishing in and around the area such as the expansion of Huntlee, the new Fairways and the continuation of Bridgman Ridge, to name a few.

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Expansion of Roads assets is made based on corporate priorities to meet community expectations and as identified in the Community Strategic Plan	Assessed on the Community Strategic Plan objectives and the availability of funding (either from Council's Capital Works Program or by grants) to build and maintain.
Total	**100%**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

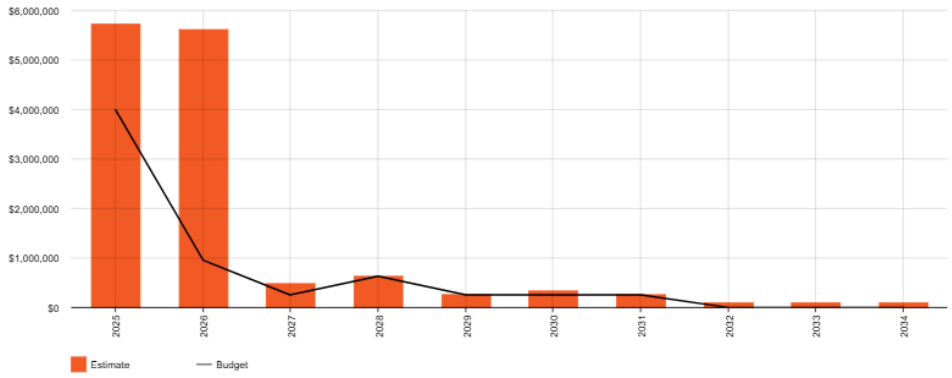


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e., current values, net of inflation).

When Council commits to new assets, it must be prepared to fund future operations, maintenance and renewal costs. It must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

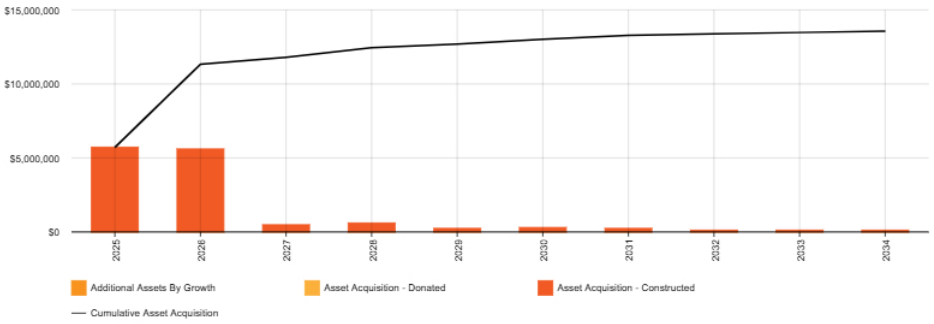


Figure 5.4.2: Acquisition Summary

Amounts are shown in real values (i.e., current values, net of inflation).

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

Several major Capital Works Projects including Brunners Bridge, Kilfoyles Bridge and Stanhope Road have been included in the acquisition summary.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.5. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

Table 5.5: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
Brunners Bridge	Upgrade	2025	$450,000	N/A
Kilfoyles Bridge	Upgrade	2025		N/A

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

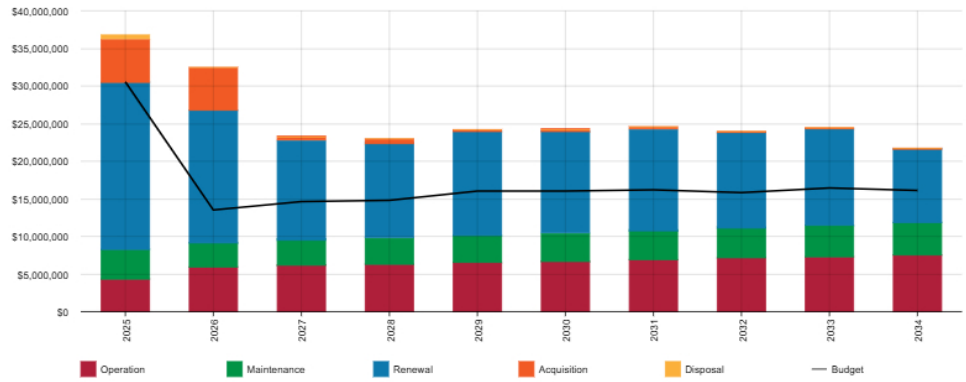


Figure 5.6.1: Lifecycle Summary

Amounts are shown in real values (i.e., current values, net of inflation).

As previously mentioned, there is a noticeable increase in the Operations budget from 2025 to 2026, and a noticeable reduction in Maintenance at the same time there, with a net increase in the combined total from 2025 to 2026. However, there is a shortfall of **$599,978** in Operation and **$396,412** in Maintenance over the 10 year planning period. This equates to a total shortfall of **$996,390** for Operation and Maintenance.

There has been **$876,865** removed from the Renewal budget, adding to a shortfall of **$80,337,133** over the 10 year planning period. This will have significant impacts on the ability to maintain Council's Road Assets. The significant reduction of Operation and Renewal Budgets will have an impact on Levels of Service.

The total Lifecycle Shortfall for Road Assets is **$87,324,601** over the 10 year planning period.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Road	injury/fatality loss of amenity for community	damage to reputation litigation loss of service
Bridge, Major Culvert	injury/fatality loss of amenity for community	damage to reputation litigation loss of service
Causeway	injury/fatality loss of amenity for community	damage to reputation litigation loss of service
Safety Barriers	injury/fatality loss of amenity for community	damage to reputation litigation loss of service

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

[9] ISO 31000:2009, p 2
[10] 18/5903 Infrastructure Strategy Risk Register – Singleton Council

The process is based on the fundamentals of International Standard ISO 31000:2018.

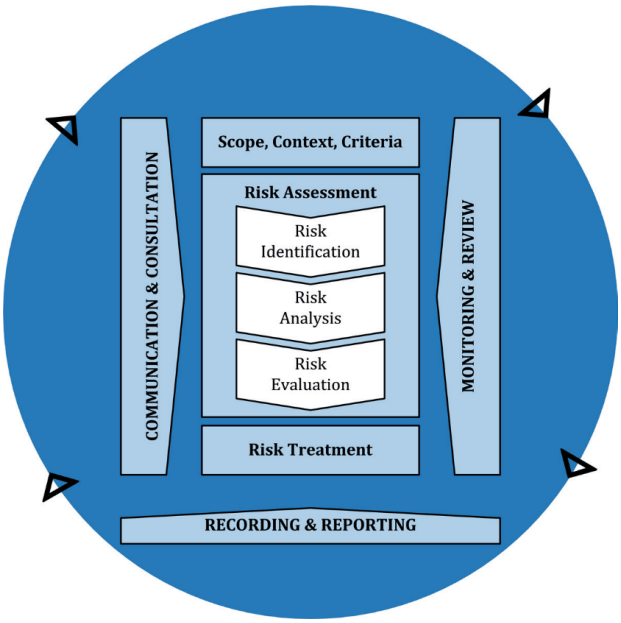


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and Council.

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Failure of critical asset	financial loss injury/fatality damage to reputation	Extreme	Structural condition assessments	Low	
Failure of critical asset	injury/fatality psychological injury Public Liability claims	High	Public Liability Insurance	Medium	

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

[11] 18/8934 Infrastructure Services Operational Risk Register - as at 01/07/2024

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
No Incident	Minor interruption to normal workflow with no impact on normal business operations, the community or the environment Temporary staff shortage that does not affect Council's operations Minor damage to property and/or assets that do not require corporate attention Minor injuries that do not result in hospitalisation or require first aid attendance	Low
Level 1	Interruption to normal workflow or minor asset/infrastructure failure that causes an interruption to workflow and/or has the potential to impact on the business, the community and/or the environment Building evacuation Incident that affects more than one Directorate. Injuries that require First Aid attendance by Emergency Services or hospitalisation	Low
Level 2	An event or asset/infrastructure failure which is likely to cause major disruption to council, the community, the environment, or potentially triggers political interventions, media attention or legal action Building will not be accessible for a sustained period of time Incidents that affect the whole of Council An incident that may or has resulted in the loss of life Industrial action that may impact on Council's ability to deliver its services	Medium

Threat / Hazard	Assessment Method	Current Resilience Approach
Level 3	Natural and/or man-made disasters (e.g. flood, fire, cyclone, earthquake) that have a significant impact on Council's operations or infrastructure or affect Council through reallocation of staff and/or resources toward the disaster response Any event that causes substantial disruptions to multiple operations of Council Total loss of the Administration Centre A security incident that attracts Federal and/or State Government intervention Formal inquiry, widespread national news profile	High

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Wollombi Road Guardrail Renewal/replacement
- Renewal of select section of failed K&G
- Goorangoola Creek Road - Replace timber bridges with culverts
- Fordwich Road - Road rehabilitation
- Archer Street - Road rehabilitation
- Mirannie Road – Replace barriers
- Bowmans Creek Road – Causeway upgrade
- Cobcroft Road – Road rehabilitation
- Standen Drive – Road rehabilitation
- Westbrook Road – Causeway upgrade
- Myall Creek Road – Causeway upgrade
- Mirannie Road – Causeway upgrade

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Defects may not be repaired within timeframes
- Roads may become rougher
- May experience increased rutting and or cracking
- More potholes developing

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Safety hazards and structural failures can create significant risks for users and operations
- Increased Public Liability claims
- Deferred maintenance and lack of timely capital projects can increase future costs and liabilities
- Increased community dissatisfaction
- Motor Vehicle accidents
- Risks to overall infrastructure can occur if assets are not adequately managed
- Increased asset deterioration

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 43%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 43% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $24,440,790 average per year.

The 10-year LTFP (planned budget for operations, maintenance and renewal of assets) is $16,307,438 on average per year giving a 10 year funding shortfall of $8,133,352 per year. This indicates that 67% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in 2025 dollar values.

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	5,714,268	4,343,851	3,965,396	22,230,432	450,000
2026	5,618,877	5,913,917	3,261,901	17,650,838	0
2027	473,965	6,138,731	3,396,119	13,254,269	0
2028	633,500	6,320,494	3,515,269	12,545,455	0
2029	255,000	6,508,479	3,639,115	13,767,008	0
2030	325,000	6,700,570	3,765,818	13,435,054	0
2031	255,000	6,902,469	3,897,180	13,483,893	0
2032	100,000	7,116,405	4,032,839	12,654,960	0
2033	100,000	7,338,177	4,172,640	12,812,101	0
2034	100,000	7,567,498	4,317,320	9,759,707	0

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at fair value at cost to replace service capacity:

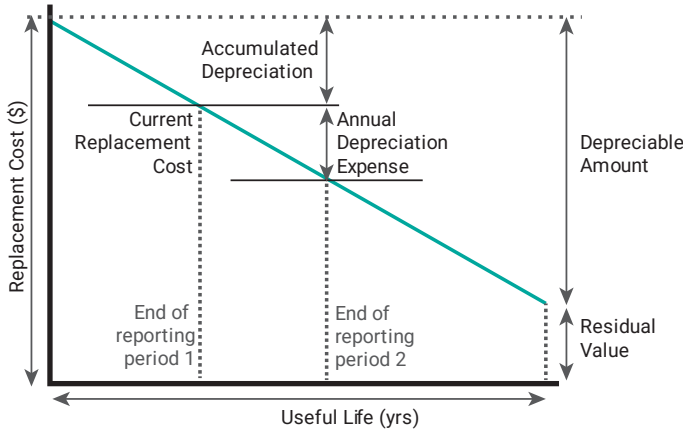


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	$777,246,000
Depreciable Amount	$777,246,000
Current Replacement Cost[13]	$648,413,000
Annual Depreciation Expense	$5,383,615

Asset values are forecast to increase as additional assets are added.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

[13] Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from APV Revaluation 2020, Authority & LTFP.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Authority and previous AMP.

8.2 Key Assumptions

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AM Plan are:

- Depreciation has not been allocated to Operational costs
- Road Assets Revaluation currently being undertaken
- Road Network Condition Survey currently being undertaken
- Financial projections are forecast on present-day dollars
- Asset values and dimensions are correct
- The estimates used for current rates of renewal will remain constant
- Assets requiring renewal are identified from the alternate method

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [14]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%

[14] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Medium	Based on community surveys
Growth projections	Medium	Based on studies
Acquisition forecast	Medium	Limited budget, reliant on grant funding
Operation forecast	Medium	Operation cost more in past years than expected
Maintenance forecast	Low	Maintenance cost more in past years than expected
Renewal forecast - Asset values	Low	Included in LTFP
- Asset useful lives	Low	Unreliable data on useful lives
- Condition modelling	Medium	Professional Judgement
Disposal forecast	Low	No asset disposal plan formalized

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Medium Level.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Review condition assessment manual	Assets	Revaluation	June 2025
2	Develop catalogue for treatment/rehabilitation unit rate	Assets	Revaluation	June 2025
3	Finalising strategic modelling of Roads asset class	Assets	Revaluation	June 2025
4	Updating and adding condition of assets against financial attribute (CVR)	Finance	Finance	June 2025

5	Check financial coding of CVR and relocate the assets to the appropriate category	Assets	Finance	June 2025
6	Developing Planned maintenance program	Assets	Assets	June 2025
7	Investigating pavement management system to capture history of resealing and rehabilitation works	Assets	Assets	June 2025
8	Develop in-depth renewal program for Roads assets	Assets	Assets	June 2025
9	Reviewing Roads Level of Service	Assets	Assets	December 2025
10	Ongoing maintenance of asset register	Assets	Assets	Ongoing

8.5 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 1 year of each Council election.

8.6 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

- IPWEA, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/bookshop/iimm
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- IPWEA, 2024 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/bookshop/iifmm
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/bookshop/pn12-1
- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6
- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8
- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
- Singleton Council – Community Strategic Plan (CSP) Community Strategic Plan | Singleton Council
- Singleton Council – Delivery and Operational Plan Delivery Program | Singleton Council
- Singleton Council – Long-term Financial Plan
- Singleton Local Environmental Plan Singleton Local Environment Plan 2013 | Singleton Council
- Asset Management Plan/ Strategy and Policy Plans and Strategies | Singleton Council

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source
Not all projects are funded within current budgets, other sources of funding will need to be identified, including grants. $5,280,809 of these projects are unfunded.

Acquisition Funding forecast for Council's Road Asset network is obtained from a number of sources.

Table A1.1 – Acquisition Forecast Source of Funding

Source of Funds	Description
Ordinary Rates	Funding required for renewal of Road assets is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as drainage, building and recreation works
Loan borrowings	A number of Road asset renewal projects are financed by loan borrowings. This provides for the cost and benefit of the Road assets to be shared across the life of the assets and its users.
Road Legacy Fund	Council has established the Singleton Legacy Fund (SLF) for Roads to create an overarching financial reserve to assist future generations manage challenges that originate from mining activities. Funds from the RF will be allocated in accordance with Annual Works Programs as detailed in Council's Asset Management Plans for Roads and the Wallaby Scrub Road works program. The intent is to always preserve the capital in real terms, within the reserve and only allocate returns above this towards approved projects
Developer Contribution Plan	Council obtains funds from developers under the Developer Contributions Plan for Road assets. Developers who undertake works within the LGA are required to pay a contribution which is utilised by Council to fund the upgrade of existing Road assets to be able to meet the service needs of the community in future due to the population growth.
Government Grants and Contributions	Council receives a number of recurring grants and contributions from state and federal governments which are specifically or voluntarily applied to Road asset renewal, and may apply for specific infrastructure grants when available.

A.2 – Acquisition Project Summary

Table A2.1 – Funded Acquisition Project Summary

Year	Project	Estimated Cost
2025	R00279 - Causeway & Bridge Rehabilitation - Kilfoyles Bridge - Stanhope Road, Stanhope	2,500,000
2025	R00070 - Regional Roads Program - Cessnock Road (RR7767) - Widen 1.5m to 2m, and strengthen Ch2.5 to 3.15km	28,838
2025	R00266 - Local Road Program - Box Gap Road - Road Rehabilitation - Stage 2	272,180
2025	R00278 - Local Road Program - Stanhope Road	1,439,588
2026	R00336 - Causeway & Bridge Rehabilitation - Goorangoola Creek Road - Replace timber bridge with culverts	642,061
2026	R00351 - Rural Road Rehab - Fernhill Road - Road widening Ch0.00 to Ch2.23 to provide 7/8	314,972
2027	R00152 - Safety upgrade investigate & designs - traffic safety upgrades (guardrails)	5,000
2027	R00153 - Various sites per the Priority Assessment list - Patch, grade, compact, seal	250,000
2028	R00173 - Safety upgrade investigate & designs - traffic safety upgrades (guardrails)	5,000
2028	R00174 - Various sites per the Priority Assessment list - Patch, grade, compact, seal	250,000
2028	R00124 - Regional Roads Program - Broke Road (MR181) - Widen 1.5m to 2m, strengthen Ch13.15 to 13.75	378,500
2029	R00195 - Safety upgrade investigate & designs - traffic safety upgrades (guardrails)	5,000
2029	R00196 - Various sites per the Priority Assessment list - Patch, grade, compact, seal	250,000
2030	R00216 - Safety upgrade investigate & designs - sites to be specified - traffic safety upgrades (guardrails)	5,000
2030	R00217 - Various sites per the Priority Assessment list - Patch, grade, compact, seal	250,000
2031	R00235 - Safety upgrade investigate & designs - traffic safety upgrades (guardrails)	5,000
2031	R00236 - Various sites per the Priority Assessment list - Patch, grade, compact, seal	250,000

Table A2.2 – Unfunded Acquisition Project Summary

Year	Project	Estimated Cost
2025	R00269 - Mitchell's Flat Road - 75m Guardrail - CRM 4565/2022	30,000
2026	R00128 - Safety upgrade investigate & designs -traffic safety upgrades (guardrails)	5,000
2026	R00102 - Safety upgrade investigate & designs - traffic safety upgrades (guardrails)	20,000
2026	R00103 - Various sites per the Priority Assessment list - Patch, grade, compact, seal	250,000
2026	R00129 - Various sites per the Priority Assessment list - Patch, grade, compact, seal	250,000
2026	R00099 - Local Road Program - Woodlands Road (Mt Thorley) - Upgrade to pavement including K&G	450,000
2026	R00281 - Local Road Program - Stanhope Road - Stage 2	1,000,000
2026	R00282 - Causeway & Bridge Rehabilitation - Stanhope Road - Stage 2	1,944,568
2026	R00096 - Local Road Program - Goorangoola Road - Ch8.48 to 9.61km (start 0.1km north of Double Crossing)	560,564

2026	R00074 - Safety upgrade investigate & designs - traffic safety upgrades (guardrails)	5,000
2026	R00095 - Local Road Program - Goorangoola Road - Ch8.09 to 8.31km (south of Double Crossing)	176,711
2027	R00337 - Causeway & Bridge Rehabilitation - Goorangoola Creek Road - Replace timber bridge with culverts	218,965
2030	R00270 - Dyrring Road - Road widening to provide Bus Turn Around Area	70,000
2032	R00339 - Safety upgrade investigate & designs - traffic safety upgrades (guardrails)	100,000
2033	R00342 - Safety upgrade investigate & designs - traffic safety upgrades (guardrails)	100,000
2034	R00345 - Safety upgrade investigate & designs - traffic safety upgrades (guardrails)	100,000

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Budget	Donated	Growth	Shortfall
2025	5,714,268	4,000,442	0	0	-1,713,826
2026	5,618,877	957,033	0	0	-4,661,844
2027	473,965	255,000	0	0	-218,965
2028	633,500	633,500	0	0	0
2029	255,000	255,000	0	0	0
2030	325,000	255,000	0	0	-70,000
2031	255,000	255,000	0	0	0
2032	100,000	0	0	0	-100,000
2033	100,000	0	0	0	-100,000
2034	100,000	0	0	0	-100,000
Total					-6,964,635

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source
Additional Operation Forecast has been identified from increased Roads Assets being created. As previously mentioned, there is a noticeable increase in the Operations budget from 2025 to 2026, however there is a shortfall of $599,978 over the 10 year planning period.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast	Total Operation Shortfall
2025	4,343,851	32,000	4,343,851	0
2026	5,881,917	31,466	5,913,917	-32,000
2027	6,075,265	2,654	6,138,731	-63,466
2028	6,254,374	3,548	6,320,494	-66,120
2029	6,438,811	1,428	6,508,479	-69,668
2030	6,629,474	1,820	6,700,570	-71,096
2031	6,829,553	1,428	6,902,469	-72,916
2032	7,042,061	560	7,116,405	-74,344
2033	7,263,273	560	7,338,177	-74,904
2034	7,492,034	560	7,567,498	-75,464
Total				**-599,978**

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Future assumptions made to determine the required maintenance will be based on the distribution of the Road assets, Council will adopt a combination of per square metre/metre rate and Current Replacement Cost Ratio rate approach to determine the Annual Maintenance Forecast. This is consistent with the International Infrastructure Management Manual and other industry standards.

Table C1.1 – Annual Road Maintenance Forecast

Road Surface & Pavement Condition	$ per m^2 for sealed roads	$ per m^2 for unsealed
0	0.70	0.70
1	0.91	0.98
2	1.05	1.26
3 – Satisfactory	1.26	1.75
4	1.75	2.38
5	2.80	3.01
End of Life	4.07	3.65

Table C1.2 – Annual Kerb Maintenance Forecast

Kerb Condition	$ per m
0	0.00
1	0.00
2	0.07
3 – Satisfactory	0.28
4	0.56
5	0.70
End of Life	0.70

Table C1.3 – Annual Safety Barrier Maintenance Forecast

Safety Barrier Condition	CRC Ratio per $
0	0.000
1	0.000
2	0.007
3 – Satisfactory	0.028
4	0.056
5	0.070
End of Life	0.070

Table C1.4 – Annual Bridge Component Maintenance Forecast

Bridge Condition	CRC Ratio per $
0	0.000
1	0.000
2	0.001
3 – Satisfactory	0.003
4	0.004
5	0.006
End of Life	0.006

C.2 – Maintenance Forecast Summary

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Additional Maintenance Forecast has been identified from increased Roads Assets being created. As previously mentioned, there is a noticeable reduction in Maintenance Budget from 2025 to 2026, which has contributed to a budget shortfall of **$396,412**. This will have significant impacts on the ability to maintain Council's Road Assets. The reduction of the Maintenance Budget will have an impact on Levels of Service

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast	Total Maintenance Shortfall
2025	3,965,396	21,143	3,965,396	0
2026	3,240,758	20,790	3,261,901	-21,143
2027	3,354,186	1,754	3,396,119	-41,933
2028	3,471,583	2,344	3,515,269	-43,686
2029	3,593,085	944	3,639,115	-46,030
2030	3,718,844	1,203	3,765,818	-46,974
2031	3,849,004	944	3,897,180	-48,176
2032	3,983,719	370	4,032,839	-49,120
2033	4,123,150	370	4,172,640	-49,490
2034	4,267,460	370	4,317,320	-49,860
Total				**-396,412**

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source
Not all projects are funded within current budgets, other sources of funds will need to be identified, including grants. $77,769,596 of these projects are unfunded and $2,567,537 partially funded. There has been **$876,865** removed from the Renewal budget, adding to a shortfall of **$80,337,133** over the 10 year planning period.

Renewal Funding forecast for Council's Road Asset network is obtained from a number of sources.

Table D1.1 – Renewal Forecast Source of Funding

Source of Funds	Description
Ordinary Rates	Funding required for renewal of Road assets is heavily reliant on Council's rate revenue as the main source of funds and as such, competes with other Council projects and programs for funds, such as drainage, building and recreation works
Loan borrowings	A number of Road asset renewal projects are financed by loan borrowings. This provides for the cost and benefit of the Road assets to be shared across the life of the assets and its users.
Road Legacy Fund	Council has established the Singleton Legacy Fund (SLF) for Roads to create an overarching financial reserve to assist future generations manage challenges that originate from mining activities. Funds from the RF will be allocated in accordance with Annual Works Programs as detailed in Council's Asset Management Plans for Roads and the Wallaby Scrub Road works program. The intent is to always preserve the capital in real terms, within the reserve and only allocate returns above this towards approved projects
Developer Contribution Plan	Council obtains funds from developers under the Developer Contributions Plan for Road assets. Developers who undertake works within the LGA are required to pay a contribution which is utilised by Council to fund the upgrade of existing Road assets to be able to meet the service needs of the community in future due to the population growth.
Government Grants and Contributions	Council receives a number of recurring grants and contributions from state and federal governments which are specifically or voluntarily applied to Road asset renewal, and may apply for specific infrastructure grants when available.

D.2 – Renewal Project Summary

Table D2.1 – Funded Renewal Project Summary

Year	Project	Estimate Cost
2025	R00278 - Local Road Program - Stanhope Road - RRTRP - Betterment	60,412
2025	R00277 - Causeway & Bridge Rehabilitation - Charlton Road - Major Culvert Upgrade - 12C3	548,016
2025	R00276 - Local Road Program - Emergency Works	197,670
2025	R00266 - Local Road Program - Box Gap Road - Road Rehabilitation - Stage 2	357,820
2025	R00252 - Causeway & Bridge Rehabilitation - Gresford Road - Renewal of 75m long composite bridge in RC (0.59km from Elderslie Rd)	7,169,007
2025	R00168 - Causeway & Bridge Rehabilitation - Pulmyhei Bridge - Ch10.4, 42B2	13,660
2025	R00088 - Local Road Program - LM Roads - Gravel resheeting and minor works	300,000

2025	R00087 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	300,971
2025	R00086 - Local Road Program - Various urban roads - Bitumen resealing	273,133
2025	R00085 - Local Road Program - Various rural roads - Bitumen resealing	800,000
2025	R00084 - Regional Roads Program - Various Regional roads - Bitumen resealing	300,000
2025	R00079 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	400,000
2025	R00070 - Regional Roads Program - Cessnock Road (RR7767) - Widen 1.5m to 2m, and strengthen Ch2.5 to 3.15km	371,162
2025	R00047 - Falbrook Road - Road widening to 6m - Chainage 5.77 to 7.16 - Segment 040	76,901
2025	Natural Disaster Recovery - Heavy patching	4,900,000
2026	R00351 - Rural Road Rehab - Fernhill Road - Road widening Ch0.00 to Ch2.23 to provide 7/8	85,028
2026	R00336 - Causeway & Bridge Rehabilitation - Goorangoola Creek Road - Replace timber bridge with culverts	57,939
2026	R00322 - Local Road Program - Emergency Works	200,000
2026	R00238 - Causeway - Oakley Lane - 0.475km from Cessnock Road (RR7767) - 62CA1	300,000
2026	R00155 - Causeway - Myrallie Road - 1.99km from Mirannie Road - 81CA2	350,000
2026	R00119 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	150,000
2026	R00118 - Local Road Program - LM roads per the Priority Assessment Tool - Gravel resheeting and minor works	250,000
2026	R00117 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	320,000
2026	R00116 - Local Road Program - Various urban roads - Bitumen resealing	250,000
2026	R00115 - Local Road Program - Various rural roads - Bitumen resealing	920,000
2026	R00114 - Regional Roads Program - Various Regional roads - Bitumen resealing	612,000
2026	R00108 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	400,000
2027	R00323 - Local Road Program - Emergency Works	250,000
2027	R00156 - Causeway - Mitchell's Flat Road - 3.03km from Gresford Road (RR128) - 56CA1	300,000
2027	R00154 - Causeway - Myall Creek Road - 9.45km from Glendonbrook Road (RR128) - 57CA6	100,000
2027	R00151 - Local Road Program - Corinda Drive - Ch1.05 to 1.41km	120,000
2027	R00150 - Local Road Program - Goorangoola Road - Ch12.73 to 13.59 (finish at Causeway 34CA8)	320,000
2027	R00145 - Local Road Program - LM roads per the Priority Assessment Tool - Gravel resheeting and minor works	300,000
2027	R00144 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	430,651
2027	R00143 - Local Road Program - Various urban roads - Bitumen resealing	300,000
2027	R00142 - Local Road Program - Various rural roads - Bitumen resealing	1,100,000
2027	R00141 - Regional Roads Program - Various Regional roads - Bitumen resealing	350,000
2027	R00140 - Adair Street - Road Rehabilitation - Ch0.00 to 0.40km, Broke	95,000
2027	R00139 - Oakley Lane - Road Rehabilitation Ch0.00 to 0.58km, Broke	65,000
2027	R00138 - Putty Valley Road - Road Rehabilitation - Ch13.10 to 13.52, Bulga	45,000
2027	R00136 - Local Road Program - Various LM Roads - Upgrade of WSR Low Maintained roads	100,000
2027	R00135 - Local Road Program - Various across the Wallaby Scrub region - Survey, Investigate, Design, Supervise - Wallaby Scrub Road road allocation works	50,000
2027	R00134 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	350,000

2027	R00127 - Local Road Program - Urban road rehabilitation - site to be confirmed - urban road rehabilitation	150,000
2027	R00092 - Regional Roads Program - Cessnock Road (RR7767) - Ch6.15 to 6.65km	378,500
2027	R00055 - Causeway - Mirannie Road - 15.42km from Gresford Road (RR128) - 54CA3	300,000
2028	R00324 - Local Road Program - Emergency Works	250,000
2028	R00177 - Causeway - Mirannie Road - 15.20km from Gresford Road (RR128) - 54CA2	400,000
2028	R00176 - Causeway - Mirannie Road - 26.50km from Gresford Road (RR128) - 54CA4	150,000
2028	R00172 - Local Road Program - Urban road rehabilitation - site to be confirmed - urban road rehabilitation	150,000
2028	R00171 - Local Road Program - Urban road rehabilitation - site to be confirmed - urban road rehabilitation	150,000
2028	R00170 - Local Road Program - Carrowbrook Road - Ch13.57 to 15.27km	180,000
2028	R00166 - Local Road Program - LM roads per the Priority Assessment Tool - Gravel resheeting and minor works	300,000
2028	R00165 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	441,417
2028	R00164 - Local Road Program - Various urban roads - Bitumen resealing	300,000
2028	R00163 - Local Road Program - Various rural roads - Bitumen resealing	1,100,000
2028	R00162 - Regional Roads Program - Various Regional roads - Bitumen resealing	350,000
2028	R00161 - Local Road Program - NOT SPECIFIED - Road rehabilitation	130,000
2028	R00160 - Putty Valley Road - Road Rehabilitation - Ch4.00 to 5.79, Bulga	220,000
2028	R00159 - Local Road Program - Various LM Roads - Upgrade of WSR Low Maintained roads	100,000
2028	R00158 - Local Road Program - Various across the Wallaby Scrub region - Survey, Investigate, Design, Supervise - Wallaby Scrub Road road allocation works	50,000
2028	R00157 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	350,000
2029	R00325 - Local Road Program - Emergency Works	250,000
2029	R00199 - Causeway - Goorangoola Ck Road - 5.63km from Goorangoola Road - 23CA3	70,000
2029	R00198 - Causeway - Goorangoola Ck Road - 5.495km from Goorangoola Road - 23CA4	70,000
2029	R00197 - Causeway - Goorangoola Ck Road - 5.705km from Goorangoola Road - 23CA6	70,000
2029	R00194 - Local Road Program - Urban road rehabilitation - site to be confirmed - urban road rehabilitation	150,000
2029	R00193 - Local Road Program - Dalwood Road - Ch4.41 to 5.69km	400,000
2029	R00192 - Local Road Program - Hebden Road - Ch11.20 to 11.48km	250,000
2029	R00191 - Local Road Program - Hebden Road - Ch9.9 to 11.2km	650,000
2029	R00190 - Regional Roads Program - REGIONAL ROAD - TBA	378,500
2029	R00189 - Westbrook Road - Batter protection - Karalbarry Bridge - Ch12.11, 94B2	80,000
2029	R00187 - Local Road Program - LM roads per the Priority Assessment Tool - Gravel resheeting and minor works	300,000
2029	R00186 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	452,453
2029	R00185 - Local Road Program - Various urban roads - Bitumen resealing	300,000
2029	R00184 - Local Road Program - Various rural roads - Bitumen resealing	1,100,000
2029	R00183 - Regional Roads Program - Various Regional roads - Bitumen resealing	350,000
2029	R00182 - Putty Valley Road - Road Rehabilitation - Ch8.70 to 9.75km, Bulga	110,000
2029	R00181 - Local Road Program - Jones Reserve Road - Road rehabilitation	245,000

2029	R00180 - Local Road Program - Various LM Roads - Upgrade of WSR Low Maintained roads	100,000
2029	R00179 - Local Road Program - Various across the Wallaby Scrub region - Survey, Investigate, Design, Supervise - Wallaby Scrub Road road allocation works	50,000
2029	R00178 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	350,000
2030	R00326 - Local Road Program - Emergency Works	250,000
2030	R00221 - Causeway - Myall Creek Road - 8.880km from Glendonbrook Road (RR128) - 57CA5	140,000
2030	R00220 - Causeway - Cranky Corner Road North - 0.505km from Glendonbrook Road - 21CA1	300,000
2030	R00219 - Causeway - Westbrook Road - 12.02km from Mirannie Road - 94CA3	130,000
2030	R00218 - Causeway - Westbrook Road - 12.81km from Mirannie Road - 94CA5	70,000
2030	R00215 - Local Road Program - Urban road rehabilitation - site to be confirmed - urban road rehabilitation	150,000
2030	R00214 - Local Road Program - RURAL ROADS - TBA	700,000
2030	R00212 - Westbrook Road - Batter protection - Koukarra Bridge - Ch12.24, 94B3	80,000
2030	R00209 - Local Road Program - LM roads per the Priority Assessment Tool - Gravel resheeting and minor works	300,000
2030	R00208 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	300,000
2030	R00207 - Local Road Program - Various urban roads - Bitumen resealing	300,000
2030	R00206 - Local Road Program - Various rural roads - Bitumen resealing	1,100,000
2030	R00205 - Regional Roads Program - Various Regional roads - Bitumen resealing	350,000
2030	R00204 - Yengo Drive - Road rehabilitation - Ch0.00 to 4.70km, Putty	120,000
2030	R00203 - Local Road Program - Newton Street - Road rehabilitation - Ch0.00 to 0.55km	235,000
2030	R00202 - Local Road Program - Various LM Roads - Upgrade of WSR Low Maintained roads	100,000
2030	R00201 - Local Road Program - Various across the Wallaby Scrub region - Survey, Investigate, Design, Supervise - Wallaby Scrub Road road allocation works	50,000
2030	R00200 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	350,000
2031	R00327 - Local Road Program - Emergency Works	250,000
2031	R00240 - Causeway - Old Carrowbrook Road - 1.155km from Carrowbrook Road (RR128) - 61CA1	250,000
2031	R00239 - Causeway - Standen Drive - 7.55km from New England Highway (H9) - 82CA1	300,000
2031	R00237 - Causeway - Bowmans Creek Road - 0.16km from Goorangoola Creek Road - 10CA1	160,000
2031	R00234 - Local Road Program - Urban road rehabilitation - site to be confirmed - urban road rehabilitation	150,000
2031	R00233 - Local Road Program - RURAL ROADS - TBA	700,000
2031	R00231 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	80,000
2031	R00230 - Local Road Program - LM roads per the Priority Assessment Tool - Gravel resheeting and minor works	300,000
2031	R00229 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	475358
2031	R00228 - Local Road Program - Various urban roads - Bitumen resealing	300,000
2031	R00227 - Local Road Program - Various rural roads - Bitumen resealing	1,100,000
2031	R00226 - Regional Roads Program - Various Regional roads - Bitumen resealing	350,000
2031	R00225 - Local Road Program - Rural - Road Rehabilitation	350,000
2031	R00224 - Local Road Program - Various LM Roads - Upgrade of WSR Low Maintained roads	100,000

2031	R00223 - Local Road Program - Various across the Wallaby Scrub region - Survey, Investigate, Design, Supervise - Wallaby Scrub Road road allocation works	50,000
2031	R00222 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	350,000
2032	R00332 - Local Road Program - Wallaby Scrub Roads	143,000
2032	R00328 - Local Road Program - Emergency Works	250,000
2032	R00314 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	400,000
2032	R00310 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	475,358
2032	R00306 - Local Road Program - Urban road rehabilitation - site to be confirmed - urban road rehabilitation	150,000
2032	R00302 - Local Road Program - RURAL ROADS - TBA	700,000
2032	R00298 - Local Road Program - LM roads per the Priority Assessment Tool - Gravel resheeting and minor works	300,000
2032	R00294 - Local Road Program - Various Rural Roads - Bitumen resealing	1,100,000
2032	R00290 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	80,000
2032	R00286 - Local Road Program - Various urban roads - Bitumen resealing	300,000
2032	R00272 - Regional Roads Program - Various Regional roads - Bitumen resealing	350,000
2032	R00242 - Causeway - Bowmans Creek Road - 1.77km from Goorangoola Creek Road - 10CA2	80,000
2032	R00241 - Causeway - Miller Road - 0.23km from Judan Road - 142CA1	120,000
2032	R00169 - Regional Roads Program - REGIONAL ROAD - TBA	378,500
2033	R00333 - Local Road Program - Wallaby Scrub Roads	143,000
2033	R00329 - Local Road Program - Emergency Works	250,000
2033	R00319 - Regional Roads Program - REGIONAL ROAD - TBA	378,500
2033	R00315 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	400,000
2033	R00311 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	475,358
2033	R00307 - Local Road Program - Urban road rehabilitation - site to be confirmed - urban road rehabilitation	150,000
2033	R00303 - Local Road Program - RURAL ROADS - TBA	700,000
2033	R00299 - Local Road Program - LM roads per the Priority Assessment Tool - Gravel resheeting and minor works	300,000
2033	R00295 - Local Road Program - Various Rural Roads - Bitumen resealing	1,100,000
2033	R00291 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	80,000
2033	R00287 - Local Road Program - Various urban roads - Bitumen resealing	300,000
2033	R00283 - Regional Roads Program - Various Regional roads - Bitumen resealing	350,000
2033	R00244 - Causeway - Goorangoola Creek Road - 5.96km from Goorangoola Road - 23CA7	120,000
2033	R00243 - Causeway - Old Goorangoola Road - 0.115km from Goorangoola Road - 18CA1	250,000
2034	R00334 - Local Road Program - Wallaby Scrub Roads	143,000
2034	R00330 - Local Road Program - Emergency Works	250,000
2034	R00320 - Regional Roads Program - REGIONAL ROAD - TBA	378,500
2034	R00316 - Design Program - Various across LGA - Feasibility, Concept and Detailed Design works incl. Survey/Investigation/Design	400,000
2034	R00312 - Local Road Program - Various unsealed rural local roads - Gravel resheeting	475,358
2034	R00308 - Local Road Program - Urban road rehabilitation - site to be confirmed - urban road rehabilitation	150,000

2034	R00304 - Local Road Program - RURAL ROADS - TBA	700,000
2034	R00296 - Local Road Program - Various Rural Roads - Bitumen resealing	1,100,000
2034	R00292 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	80,000
2034	R00288 - Local Road Program - Various urban roads - Bitumen resealing	300,000
2034	R00284 - Regional Roads Program - Various Regional roads - Bitumen resealing	350,000
2034	R00246 - Causeway - Goorangoola Ck Road 5.315km from Goorangoola Road - 23CA2	90,000
2034	R00245 - Causeway - Goorangoola Ck Road - 5.57km from Goorangoola Road - 23CA5	90,000

Table D2.2 – Renewal Partially Funded Project Summary

Year	Project	Unfunded	Funded	Estimated Cost
2026	R00131 - Causeway - Myrallie Road - 0.66km from Mirannie Road - 81CA1	100,000	150,000	250,000
2027	R00149 - Local Road Program - Goorangoola Road - Ch12.22 to 12.49km	121,512	140,000	261,512
2027	R00146 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	12,418	80,000	92,418
2027	R00149 - Local Road Program - Goorangoola Road - Ch12.22 to 12.49km	121,512	140,000	261,512
2028	R00167 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	27,214	80,000	107,214
2029	R00188 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	53,412	80,000	133,412
2030	R00213 - Regional Roads Program - REGIONAL ROAD - TBA	30,264	378,500	408,764
2030	R00210 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	58,263	80,000	138,263
2031	R00232 - Regional Roads Program - REGIONAL ROAD - TBA	95,763	378,500	474,263
2034	R00300 - Local Road Program - LM roads per the Priority Assessment Tool - Gravel resheeting and minor works	211,864	300,000	511,864

Table D2.3 – Renewal Unfunded Project Summary

Year	Project	Estimated Cost
2025	R00089 - Local Road Program - Various urban roads - Renewal of select section of failed K&G	80,000
2025	R00061 - Local Road Program - Wollombi Road - Guardrail Renewal/replacement	45,000
2025	Urban Roads - Rehab	793,972

2025	Rural Roads - Rehab	865,318
2025	Urban Roads - Reseal	1,846,552
2025	Rural Roads - Reseal	1,117,981
2025	Regional Road - Reseals	975,211
2025	Access Roads - Renewals	92,123
2025	Rural Roads - Guardrail Renewal	216,810
2025	Regional Road - Guardrail Renewal	48,773
2026	R00282 - Bridge Rehabilitation - Stanhope Road - Stage 2 - Kilfoyles Bridge	55,432
2026	R00280 - Causeway & Bridge Rehabilitation - Gresford Road - Stage 2 - Renewal of 75m long composite bridge in RC (0.59km from Elderslie Rd)	3,200,000
2026	R00267 - Local Road Program - Box Gap Road - Road Rehabilitation - Stage 3	250,000
2026	R00148 - Glendonbrook Road (MR128) - Stabilised/Strengthened - 1.512km to 1.880km	378,500
2026	R00133 - Causeway - Myall Creek Road - 11.12km from Glendonbrook Road (RR128) - 57CA10	180,000
2026	R00132 - Causeway - Myrallie Road - 1.99km from Mirannie Road - 81CA2	170,000
2026	R00130 - Causeway - Westbrook Road - 12.54km from Mirannie Road - 94CA4	180,000
2026	R00123 - Bridge Rehabilitation - Mirannie Road - Batter protection - Roberts Bridge No2 - Ch10.45, 54B5	170,000
2026	R00122 -Bridge Rehabilitation - Mirannie Road - Batter protection - Mundawah Bridge - Ch4.97, 54B2	160,000
2026	R00121- Goorangoola Road - Batter protection - Baileys Bridge Ch7.28 - 34B3	160,000
2026	R00120 - Causeway & Bridge Rehabilitation - Newton Street (RR7774) - Recoating contractual works	3,000,000
2026	R00113 - The Inlet Road - Major culvert, clean and assess Ch2.60km from Putty Rd, 41C2	15,000
2026	R00112 - Roger Street - Road Rehabilitation - Ch0.00 to 0.45km, Broke	85,000
2026	R00111 - The Inlet Road - Road Rehabilitation - Ch0.00 to 1.70km, Bulga	250,000
2026	R00110 - Local Road Program - Various LM Roads - Upgrade of WSR Low Maintained roads	100,000
2026	R00109 - Local Road Program - Various across the Wallaby Scrub region - Survey, Investigate, Design, Supervise - Wallaby Scrub Road road allocation works	50,000
2026	R00106 - Causeway - Mirannie Road - 31.63km from Gresford Road (RR128) - 54CA6	310,000
2026	R00105 - Causeway - Goorangoola Road - 13.61km from Bridgman Road - 34CA8	360,000
2026	R00104 - Causeway & Bridge Rehabilitation - Mirannie Road - Major Culvert - 54C1	90,000
2026	R00101- Gardner Circuit - Rehabilitation - Nicholas Conoly Dr to Nowlan Park	150,000
2026	R00100 - Acacia Circuit - Upgrade to pavement - 0.94 to 1.30km from Bridgman Road	310,000
2026	R00097 - Local Road Program - Standen Drive - road rehabilitation 7.5m wide, Ch7.53 to 7.79km	260,000
2026	R00096 - Local Road Program - Goorangoola Road - Ch8.48 to 9.61km (start 0.1km north of Double Crossing)	239,436
2026	R00095 - Local Road Program - Goorangoola Road - Ch8.09 to 8.31km (south of Double Crossing)	23,289
2026	R00090 - Bridge Rehabilitation - Mirannie Road - barriers and batters - Roberts Bridge No1 - Ch10.09, 54B4	290,000
2026	R00083 - Local Road Program - Cobcroft Road - Road rehabilitation - Ch0.00 to 1.81km, Broke	270,000
2026	R00082 - Local Road Program - Charlton Road - Road rehabilitation - Ch8.52 to 9.72km, Broke	300,000
2026	R00078 - Causeway - Goorangoola Creek Road 2.06km from Goorangoola Road - 23CA1	130,000
2026	R00077 - Causeway - Bowmans Creek Road - 5.97km from Goorangoola Creek Road - 10CA3	360,000
2026	R00068 - Bridge Rehabilitation - Newton Street (RR7774) - Recoating investigation and specification	25,000

2026	R00054 - Causeway - Goorangoola Road - 12.25km from Bridgman Road - 34CA6	700,000
2026	R00036 - Howe St - Road rehabilitation - Ch 0.69 to 0.89km, Broke	40,000
2026	R00035 - Cochrane St - Road rehabilitation - Ch0.00 to 0.66km, Broke	150,000
2027	R00337 - Causeway & Bridge Rehabilitation - Goorangoola Creek Road - Replace timber bridge with culverts	31,035
2027	R00147 - Cranky Corner South Road - Renewal/Replace wingwall - Fullers Bridge - Ch3.5km, 121B2	400,000
2027	Rural Roads - Rehab	642,984
2027	Urban Roads - Rehab	644,197
2027	Urban Roads - Reseal	1,686,879
2027	Regional Road - Reseals	2,294,457
2027	Rural Roads - Reseal	1,935,730
2028	Urban Roads - Rehab	206,201
2028	Rural Roads - Rehab	587,916
2028	Urban Roads - Reseal	1,447,117
2028	Regional Road - Reseals	828,680
2028	Rural Roads - Reseal	4,744,972
2029	Urban Roads - Reseal	2,573,276
2029	Rural Roads - Reseal	4,345,233
2029	Access Roads - Renewals	954,929
2030	Rural Roads - Reseal	3,030,346
2030	Urban Roads - Reseal	3,974,384
2030	Rural Roads - Rehab	280,919
2030	Regional Road - Reseals	562,930
2031	R00051 - Local Road Program - Nobles Lane	200,000
2031	R00012 - Archer Street - Road rehabilitation - Ch0.00 to 0.46km, Broke	75,000
2031	R00011 - Fordwich Road - Road rehabilitation - Ch0.00 to 2.76km, Broke	275,000
2031	Urban Roads - Reseal	2,425,895
2031	Rural Roads - Rehab	1,123,348
2031	Urban Roads - Rehab	269,602
2031	Rural Roads - Reseal	2,924,886
2031	Regional Road - Reseals	259,277
2031	Access Roads - Renewals	164,961
2032	R00341 - Causeway & Bridge Rehabilitation - Various Major Culverts	400,000
2032	R00340 - Causeway & Bridge Rehabilitation - Various Bridges	500,000
2032	Rural Roads - Reseal	3,215,310
2032	Urban Roads - Reseal	1,954,535
2032	Rural Roads - Guardrail Renewal	1,747,738
2033	R00344 - Causeway & Bridge Rehabilitation - Various Major Culverts	400,000
2033	R00343 - Causeway & Bridge Rehabilitation - Various Bridges	500,000
2033	Urban Roads - Reseal	1,614,628
2033	Urban Roads - Rehab	10,710
2033	Rural Roads - Reseal	3,965,564
2033	Regional Road - Reseals	1,380,386
2033	Access Roads - Renewals	62,091
2034	R00347 - Local Road Program - Various Major Culverts	400,000
2034	R00346 - Causeway & Bridge Rehabilitation - Various Bridges	500,000
2034	Access Roads - Renewals	3,117,179
2034	Urban Roads - Reseal	586,892
2034	Rural Roads - Reseal	93,553

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget	Renewal Shortfall
2025	22,230,432	17,791,978	-4,438,454
2026	17,650,838	3,434,388	-14,216,450
2027	13,254,269	4,935,004	-8,319,265
2028	12,545,455	4,428,565	-8,116,890
2029	13,767,008	5,737,598	-8,029,410
2030	13,435,054	5,439,963	-7,995,091
2031	13,483,893	5,260,031	-8,223,862
2032	12,654,960	4,811,128	-7,843,832
2033	12,812,101	5,070,233	-7,741,868
2034	9,759,707	4,347,696	-5,412,011
Total			**-80,337,133**

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source
The existing Brunners Bridge will be disposed as part of the bridge replacement project currently being undertaken on Gresford Road.

E.2 – Disposal Project Summary

Table E2 – Disposal Project Summary

Year	Project	$CRC	$DA	$DRC	Estimate
2025	Brunners Bridge	1,632,299	6,846	992,706	450,000

E.3 – Disposal Forecast Summary

.

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
2025	450,000	450,000
2026	0	0
2027	0	0
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0
2034	0	0

Appendix F Budget Summary by Lifecycle Activity

The high value Road Asset Renewals will have future implications in terms of Asset Renewal at the end of their useful life. These Assets are funded through grants and will likely require grant funding to renew in the future.

As previously mentioned, there is a noticeable increase in the Operations budget from 2025 to 2026, and a noticeable reduction in Maintenance at the same time there, with a net increase in the combined total from 2025 to 2026. However, there is a shortfall of **$599,978** in Operation and **$396,412** in Maintenance over the 10 year planning period. This equates to a total shortfall of **$996,390** for Operation and Maintenance.

There has been **$876,865** removed from the Renewal budget, adding to a shortfall of **$80,337,133** over the 10 year planning period. This will have significant impacts on the ability to maintain Council's Road Assets. The significant reduction of Operation and Renewal Budgets will have an impact on Levels of Service.

The total Lifecycle Shortfall for Road Assets is **$87,324,601** over the 10 year planning period.

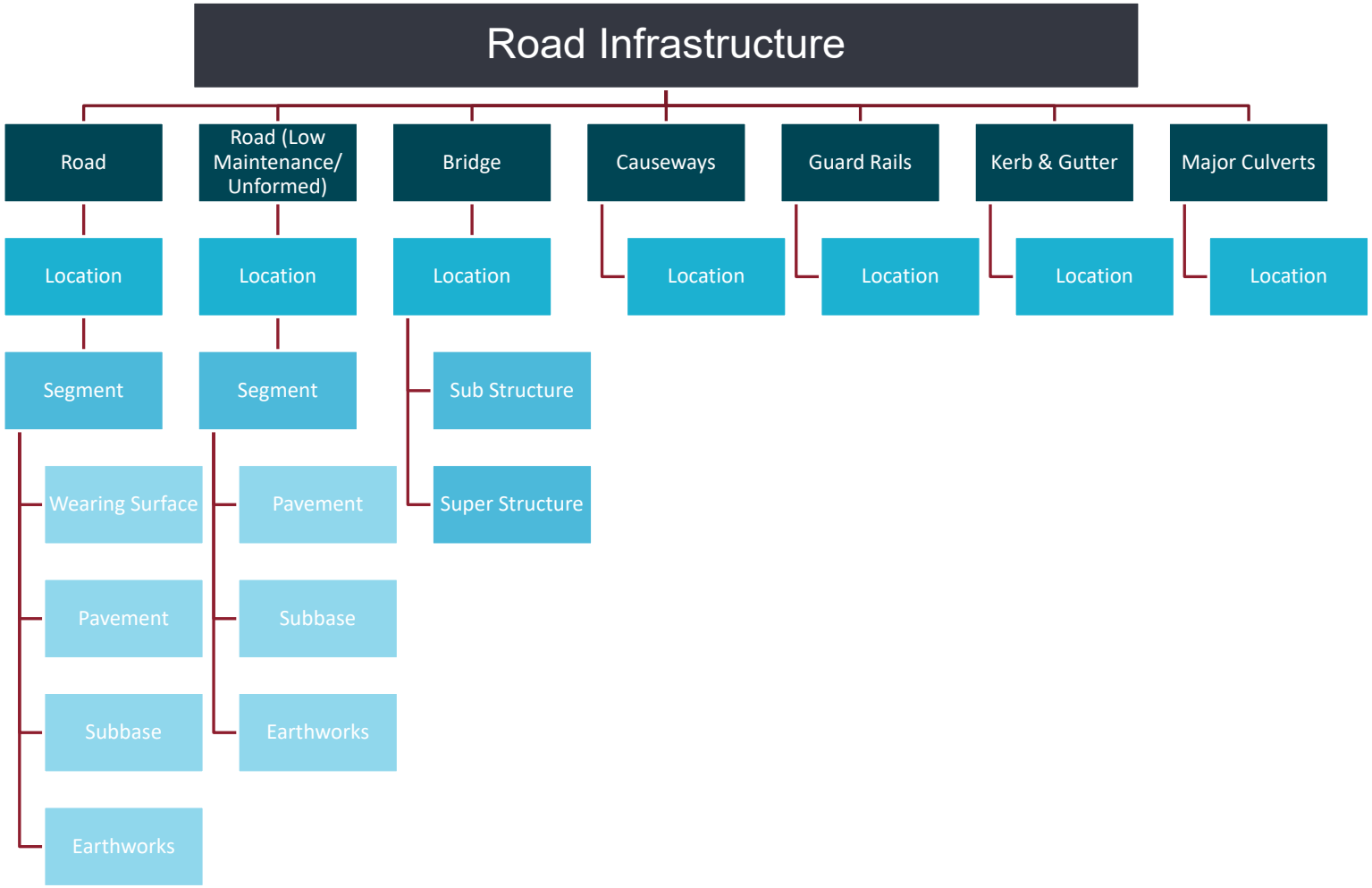
Table F1.1 – Budget Summary Shortfall by Lifecycle Activity

Year	Acquisition Shortfall	Operation Shortfall	Maintenance Shortfall	Renewal Shortfall	Disposal Shortfall	Total Shortfall
2025	-1,713,826	0	0	-4,438,454	0	-6,152,280
2026	-4,661,844	-32,000	-21,143	-14,216,450	0	-18,931,437
2027	-218,965	-63,466	-41,933	-8,319,265	0	-8,643,629
2028	0	-66,120	-43,686	-8,116,890	0	-8,226,696
2029	0	-69,668	-46,030	-8,029,410	0	-8,145,108
2030	-70,000	-71,096	-46,974	-7,995,091	0	-8,183,161
2031	0	-72,916	-48,176	-8,223,862	0	-8,344,954
2032	-100,000	-74,344	-49,120	-7,843,832	0	-8,067,296
2033	-100,000	-74,904	-49,490	-7,741,868	0	-7,966,262
2034	-100,000	-75,464	-49,860	-4,438,454	0	-4,663,778
Total	**-6,964,635**	**-599,978**	**-396,412**	**-80,337,133**	**0**	**-87,324,601**

Table F1.2 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	4,000,442	4,343,851	3,965,396	17,791,978	450,000	30,551,668
2026	957,033	5,881,917	3,240,758	3,434,388	0	13,514,097
2027	255,000	6,075,265	3,354,186	4,935,004	0	14,619,454
2028	633,500	6,254,374	3,471,583	4,428,565	0	14,788,022
2029	255,000	6,438,811	3,593,085	5,737,598	0	16,024,494
2030	255,000	6,629,474	3,718,844	5,439,963	0	16,043,280
2031	255,000	6,829,553	3,849,004	5,260,031	0	16,193,588
2032	0	7,042,061	3,983,719	4,811,128	0	15,836,908
2033	0	7,263,273	4,123,150	5,070,233	0	16,456,656
2034	0	7,492,034	4,267,460	4,347,696	0	16,107,190
Total	**6,610,975**	**64,250,613**	**37,567,185**	**61,256,584**	**450,000**	**170,135,357**

Appendix G Singleton Council Road Infrastructure Hierarchy



ASSET MANAGEMENT PLAN
SEWER 2025

DRAFT

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SINGLETON COUNCIL

Document Control	Asset Management Plan – Sewer				
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V1.1	October 2024	First draft	Asset Engineer – Water & Sewer	Coordinator Strategy and Compliance – Water & Sewer	
V1.2	February 2025	Included depot, new assets and updated capital programming	Coordinator Strategy and Compliance – Water & Sewer	Manager Water and Sewer	
V1.3	March 2025	Incorporate 2025/26 LTFP model results	Coordinator Strategy and Compliance – Water & Sewer	Manager Water and Sewer	

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1.0 EXECUTIVE SUMMARY

Our community depends on a diverse portfolio of infrastructure assets, including a sewerage system, which plays a critical role in supporting public health and environmental sustainability. This portfolio has replacement value estimated at $118,735,576.

This Asset Management Plan (AM Plan) provides a strategic framework for managing our community's sewer infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AM Plan details information about the Singleton Sewerage system with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.

The plan defines the services, how they are provided and what funds are required to provide the services over the 20 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

The Sewerage system network comprises:

- 1 sewage treatment plant (STP), built in 1985 serving a capacity of 20,000 EP
- 12 Minor pump stations and 4 Major Pump Stations
- 127km of Gravity Mains
- 25 km of rising mains
- 5947 gravity and pressure service connections
- Sewer Buildings & Operations depot (renewal costs)

The above infrastructure assets are currently fair valued at approximately $56,173,744.

1.3 Levels of Service

This plan covers the infrastructure assets that provide sewer services to the residents and businesses of Singleton, Singleton Heights, Hunterview, McDougalls Hill, Gowrie, Dunolly, Darlington, Glenridding and Redbournberry.

The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget are:

- Replacement of 2.5km sewer rising main at end of life
- Improved treatment plant performance
    - Additional ponds for sludge drying
    - New Chemical dosing system and fencing for Helminth control to meet EPA guidelines for effluent quality.
    - Augmentation of the plant to increase capacity from 20,000 to 27,000 EP.
    - Building, electrical and instrumentation renewal
- Expansion of the existing pressure system.
- Improved useful life of sewer mains through inspection and relining.
- Improved capacity of the network during wet weather events by identifying water infiltration sites.
- Construction of a replacement water and sewer network maintenance depot (subject to increases in water charges due for adoption in the 2025/26 Operational Plan) 50/50 split between water and sewer fund

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Continued growth in residential sewage assessments, currently increasing at 0.22% pa which is expected to increase (~1.5%) in near future.
- Additional compliance obligations from the NSW EPA
- Permanent replacement of the Water Works Lane Depot as affected by compulsory acquisition by NSW Government Singleton Bypass project (compensation for acquisition currently being decided by Courts).
- Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the planned budget

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan includes the operation, maintenance, renewal and upgrade of existing assets, and acquisition of new ones to meet demand. Disposal of assets is also considered.

Although the AM Plan may be prepared for a minimum 10-year planning period, it will inform the 10-year Long-Term Financial Plan (LTFP). The first 10-year lifecycle forecast is estimated to cost $71,639,904 or $7,163,990 on average per year.

Please note the AM plan and the Council LTFP share the same 10-year value, but their expense breakdown differ due to the following reasons:

- The AM Plan useful life model and budget uses 2025 costs, while the LTFP applies annual indexation rate to reflect rising costs over time.
- The LTFP follows accounting standards, where assets are acquired and disposed of individually, and renewals are limited to work that extend an asset's useful life. The AM Plan adopts the IPWEA International Infrastructure management Manual (IIMM) definition, where renewal involves replacing existing assets or facilities with equivalents that maintain capacity or performance, irrespective of accounting treatment.

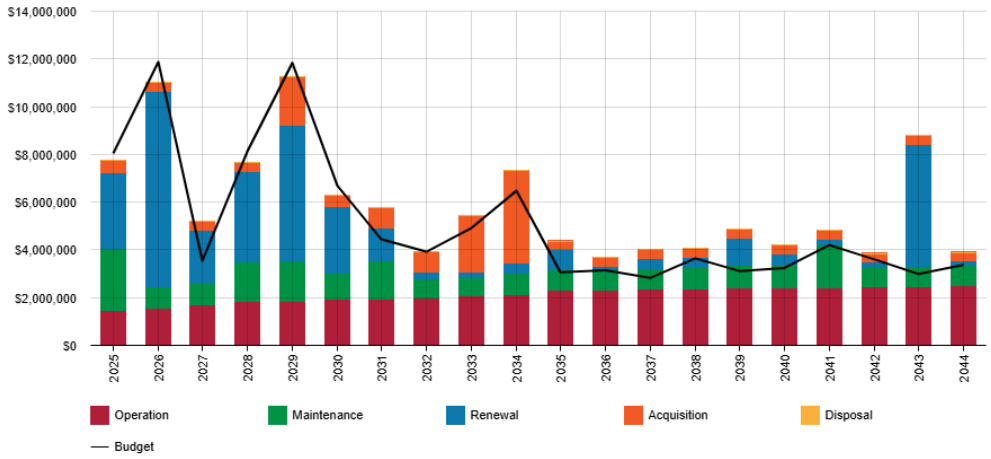
1.5.2 What we will do

The 10 year planned budget is $69,877,000 or $6,987,700 on average per year as per the Long-Term Financial plan. This is 97.54% of the cost to sustain the current level of service.

The reality is, only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and residual risks.

The anticipated planned budget for the sewerage system results in a shortfall of $176,290 on average per year of the forecast lifecycle costs required to provide services compared with the planned budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

The renewal of the operations depot is included in the operations budget ($20 million split 50/50 with water/sewer operations). This renewal need was brought forward due to the compulsory acquisition of land for the Singleton Bypass project and will require an increase in sewer prices to fund its replacement (to be adopted in the 2025/26 Operational Plan).



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide sewerage services for the following:

Operation, Maintenance, Renewal, and Acquisition of Assets

- Ensure the operation, maintenance, renewal, and acquisition of treatment and network assets to meet the service levels set by Singleton Council in the annual budgets. This includes projects such as the STP Electrical Instrumentation and Control (I&C) and building renewal, as well as the inspection and renewal of gravity mains and minor pump stations.

Capacity Improvement within the Dunolly Network and STP

- Construct capacity improvements within the Dunolly Network and Sewage Treatment Plant (STP) to accommodate population growth beyond the system's existing design capacity. This involves increasing the capacity of the STP from 20,000 to 27,000 EP and upgrading the Dunolly and Wilkinson networks.

1.5.3 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being delivered. Works and services that cannot be provided under present funding levels are:

- Service provision to unsewered areas of Broke, Jerrys Plains, Bulga or Mount Thorley, within 10 years. The provision of these services has been included within the integrated water cycle management (IWCM) plan, however these are beyond the timeframe of this AMP.
- Install (ungifted) sewer pump stations and rising mains in projected growth areas.

1.6 Risk Management

The planned budget is sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Aging asset failure impacting ability to provide services.
- Increased network overflow events caused by infiltration.
- Inability to maintain Level of Service (LOS) due to limited ability to attract and retain operations staff.
- Failure to adequately service new areas

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financially sustainable position.

The planned budget for operations, maintenance and renewal of existing assets is $6,987,700 on average per year giving a 10 year funding shortfall of $176,290 per year. This indicates that 97.54% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget.

Asset values are forecast to increase as additional assets are added to service

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- All pricing is in 2024/25 dollars with no adjustment for inflation, etc.
- All buildings, except for the new Water and Sewer Depot, are excluded and are managed by Council's Infrastructure Services group. While the Water and Sewer Depot are included in the building asset register, the cost of the renewing the structure is included in the Water and Sewer capital budget.
- Assets currently categorised as Work in Progress (WIP) and not included in the Asset Register.
- Gravity and pressure service connections are included within the asset register

The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan. This AM Plan is based on a reliable level of confidence for its information. The next steps resulting from this AM Plan to improve asset management practices are:

- Develop maintenance strategies aligned with AMP and Levels of service and implement in conjunction with new Maintenance Management Software (CMMS).
- Implement an infiltration management program.
- Implement sewer main inspection and renewal program.
- Develop climate risk assessment on assets and develop critical asset contingency plans

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with the Singleton Sewerage System planning documents. This should include the Asset Management Policy and Strategy, where developed, along with the following planning documents:

- Community Strategic Plan
- Delivery Program
- Operational Plan
- Sewer Services Policy
- Building in the Vicinity of Sewer and Trunk Water Mains Policy
- Discharge of Liquid Trade Water to Sewage System Policy
- Council Asset Management Policy
- Water and Sewer Customer Service Plan (including levels of service)
- Customer Service Charter
- Delivery Program
- Operational Plan

The infrastructure assets covered by this AM Plan include the STP, four major sewer sump stations, 12 minor pump stations, pressure network, gravity main and all service connections. For a detailed summary of the assets covered in this AM Plan refer to Table 5.1 in Section 5.

These assets are used to provide sewerage services to the communities of Singleton, Singleton Heights, Hunterview, McDougalls Hill, Gowrie, Dunolly, Darlington, Glenridding and Redbournberry.

The infrastructure assets included in this plan have a total replacement value of $118,735,579.

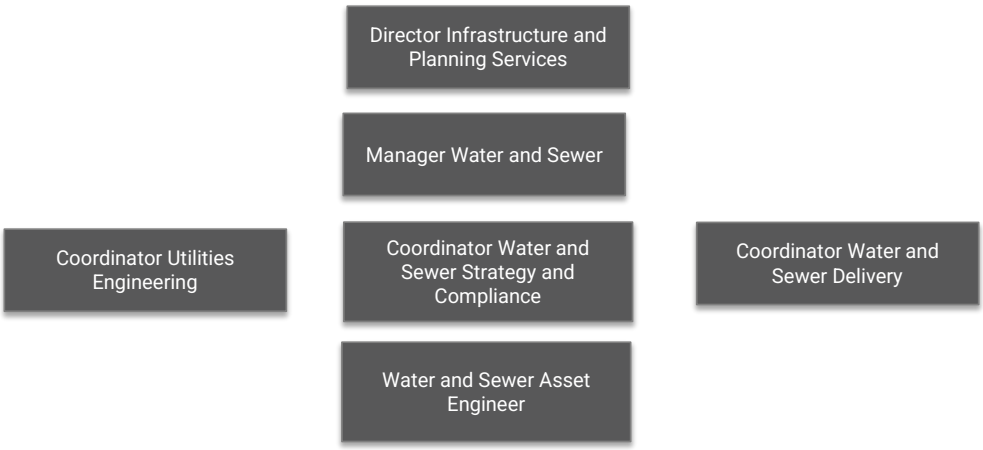
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Singleton Council	■ Represent needs of community/shareholders, ■ Allocate resources to meet planning objectives in providing services while managing risks, ■ Ensure service sustainable.
General Manager / Director Infrastructure and Planning	■ Ensure Asset Management plans are developed and reviewed annually ■ Ensure the development and implementation of Council's Asset Management Policy, Plans and Processes and for their integration with Council's Integrated Planning and Reporting Framework under the Local Government Act. ■ Report on the status and effectiveness of Asset Management within Council.
Manager Water and Sewer	■ Development and implementation of Council's Asset Management Plans and Processes and for their integration with Council's Integrated Planning and Reporting Framework under the Local Government Act. ■ Ensure integration and compliance of the Asset Management Policy and Strategy with other policies and business processes of Council. ■ Ensure compliance with legal obligations.

Key Stakeholder	Role in Asset Management Plan
Coordinator Water and Sewer Strategy and Compliance and Coordinator Asset Infrastructure	■ Provision of asset management tools, including asset management system
Asset Engineer	■ Implementation of activities in the Plans. ■ Engage up to date technologies, methodologies and continuous improvement processes

Our organisational structure for service delivery of sewer infrastructure assets is detailed below:



2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organization over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organizational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and Linking to a Long-Term Financial Plan which identifies required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan integrates the reviews and experiences of water and sewer customers from the Singleton Shire, using a customer experience survey issued to all customers interacting with staff members. This survey consists of three questions and is issued at the completion of a service interaction.

Table 3.1 summarises the results from our Customer Satisfaction Survey. Between January 2023 and May 2024, 61 survey responses were received. Overall the results are positive with a high level of community satisfaction.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level				
	Very Satisfied	Fairly Satisfied	Satisfied	Somewhat satisfied	Not satisfied
Overall Satisfaction	30	18	9	2	1
How easy was it to deal with Singleton council?	31	17	7	3	1
How confident are you that we have resolved your request?	25	19	11	2	1

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Singleton Sewerage System vision, mission, goals and objectives.

A vibrant, progressive, resilient, connected and sustainable community.

Our mission is:

To create community by being accountable, adaptable, caring, connected with integrity.

Strategic goals have been set by Council in the Community Strategic Plan and Operational Plan. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
CSP 5.7.1.2 Resource Plan	Review and enhancement of Resourcing Strategy - Asset Management Strategy as part of preparation for the new IP+R cycle, gaining organisational input to ensure the AMP and Policy are up to date	Align the water and sewer AM plans with other council assets, by adopting the IPWEA format.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Sewerage service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by Asset Management Plans for sustainable service delivery. The purposes of this Act are as follows: (a) to provide the legal framework for an effective, efficient, environmentally responsible and open system of local government in New South Wales, (b) to regulate the relationships between the people and bodies comprising the system of local government in New South Wales, (c) to encourage and assist the effective participation of local communities in the affairs of local government, (d) to give councils: ■ the ability to provide goods, services and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public; ■ the responsibility for administering some regulatory systems under this Act;
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Work Health and Safety Regulations 2017	Implement the model Work Health & Safety Regulations & form part of a system of nationally harmonised occupational health & safety laws. They apply to the Commonwealth, public authorities and, for a period, non-Commonwealth licensees. Some of the chapters covered include: Chapter 2 representation & participation. Chapter 3 general risks & workplace management. Chapter 4 hazardous work; including specific tasks such as manual handling, confined spaces, demolition, electrical work and diving. Chapter 5 plant and structures and Chapter 6 Construction work
Protection of the Environment Operations Act 1997	Council is required to exercise due diligence to avoid environmental impact and among others are required to develop operations emergency plans and due diligence plans to ensure that procedures are in place to prevent or minimise pollution.
NSW Water Management Act 2000	The *Water Management Act 2000* emphasises ecologically sustainable development and seeks to protect, enhance, and restore water resources. The Act recognizes and fosters social and economic benefits, acknowledges the role of the community, and promotes the efficient and equitable sharing of water. It integrates water management with other environmental aspects, including native vegetation and fauna, and encourages shared responsibility and efficient water use. Additionally, the Act advocates for best practice management and utilization of water resources.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective:			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Condition – is the sewer working and not overflowing	Number of sewer overflows per annum.	16 in FY23, down from 35 in FY21 and 23 in FY22	Trend is expected to improve
Function – sewage spillage is minimised.	Number of sewage main chokes or breaks	0 in FY23, down from 2 in FY21 and 1 in FY22	Trend is expected to remain the same
Capacity/Utilisation – can the system handle all the flows and is the treated effluent safe for disposal.	Number of Cat 3 environmental incidents per annum.	0 in FY21, FY22 and FY23	Trend is expected remain the same

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Availability – Service Coverage	Number of unserved urban properties (reported).	0 in FY21, FY22 and FY23	Trend is expected remain the same
Function	System Failures	Number of service overflows per annum	16 in FY23, down from 35 in FY21 and 23 in FY22	Trend is expected remain the same
	System Failures	Number of sewage main chokes or breaks	0 in FY23, down from 2 in FY21 and 1 in FY22	Trend is expected remain the same
	Sewage treatment	Sewage treated to primary standard only	0 KL	Trend is expected remain the same
	STP and pumping station odour	Odour level detectable at utility's buffer zone of STP, SPS	2 in FY21, 1 in FY22 and 3 in FY23	Trend is expected remain the same
	Number of Failures per annum	Major treatment plant process failure or malfunction	0 days in FY21, FY22 and FY23	Trend is expected remain the same

The performance metrics are sourced from the NSW Department of Climate Change, Energy, the Environment and Water (DCCEEW) Local Water Utility Performance reporting.

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – 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) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Availability	Connection times for domestic sewage	10 Days to connect from request finalisation	10 Days to connect from request finalisation
Operation	Response times – Supply failure by category	P1 – Major Spill or impact many consumers P2 – Minor Spill or impact consumers at non-critical time P3 – Small spill or impact a couple of customers	P1 – 2 hours(working hours) or 4 hours (after hours) P2 – 4 hours (working hours) or 6 hours (after hours) P3 – 24 hours (working hours) or next business day	P1 – 2 hours(working hours) or 4 hours (after hours) P2 – 4 hours (working hours) or 6 hours (after hours) P3 – 24 hours (working hours) or next business day
	Customer Complaints	Minor operational problem, complaint or enquiry	Response to 100% of written inquiries within 10 working days Response to 100% of in-person inquiries within 1 working day.	Response to 100% of written inquiries within 10 working days Response to 100% of in-person inquiries within 1 working day.
		Budget	$3,600,000	$3,600,000
Maintenance	Planned Maintenance Completion	Completion rate of planned maintenance works	All planned maintenance will be completed within 1 month of scheduled date.	All planned maintenance will be completed within 1 month of scheduled date.
		Budget	$23.4M over 20 years	$23.4M over 20 years
Renewal	No failures to meet	Regulatory and licencing	The renewal activities that can be done	100% of the time.

[3] IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
	environmental or WHS standards	requirements are met	within the current Planned Budget restraints	
		Budget	$35.9M over 20 years	$35.9M over 20 years
	Replacement Water and Sewer Depot	Depot constructed and being used by W& S staff	Temporary depot arrangements at 189 John Street are not adequate in size, function and permissibility ($20m total split across water & sewer)	Centralised access to all depot related resources
		Budget	$10,000,000	$10,000,000
Disposal	Record of in situ abandoned mains	Percentage of abandoned pipelines marked on GIS	The disposal activities that can be done within the current Planned Budget restraints	100% of pipeline which are abandoned recorded in GIS (as abandoned) with pipe details.
		Budget	$0	$0

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by:

- Continued growth in residential sewage assessments, currently increasing at 0.25% pa which is expected to increase (~1.5%) in near future.
- Additional compliance obligations from the NSW EPA
- Permanent replacement of the Water Works Lane Depot as affected by compulsory acquisition by NSW Government Singleton Bypass project (compensation for acquisition currently being decided by Courts).

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Residential Development – urban migration to singleton	Gravity main network growing at 0.22% pa (0.31km/yr, 14 connections)	Expected to increase to 1.2km/yr, 50 connections	Additional demand on pump stations and STP	STP augmentation to 27,000 EP, Sewer system modelling, infiltration management program, Dunolly capacity upgrade.
Industrial Development	No growth	Expected to increase to 0.5km/yr, 10 connections	Additional demand on pump stations and STP and trade waste, management	STP augmentation to 27,000 EP, Sewer system modelling ,infiltration management program, Dunolly capacity upgrade.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Singleton Sewerage System to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Increased heavy rainfall events and storm activity	More intense rainfall and storms leading to flooding and isolation of assets, power supply interruptions and lightning strikes	Increased risk of sewer overflows due to infiltration. Increased prevalence of power outages and pump stations power interruption. This will reduce the LOS by increasing the number of sewage spills.	Infiltration management including smoke testing, sewerage system modelling different rain events and design options, Review of generator provisioning at pump stations. Automation of assets isolated during floods.
Potential increase in bushfire events	More frequent occurrence of bushfire near assets	The assets would be susceptible to fire or heat damage	Implementation of the action items arising from the bushfire asset protection zone audit.

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

New Asset Description	Climate Change impact on these assets?	Build Resilience in New Works
Pump station and rising main design	More frequent high rainfall events impacting sewer due to infiltration.	Computer modelling high rainfall scenarios, Smoke testing to identify ingress points,
Sewer Treatment plant size during storm events	More frequent high rainfall events impacting sewer and inflow to STP.	STP Inlet work upgrade with bypassing availability and augmentation works.
Sewer Treatment Plan and pump station isolation during flood events	More frequent flooding events leading to asset isolation	Review of design flood levels for plinth height and design assets to withstand 1-in-100 year flood event (including automation and provision of backup generators)
Sewer asset buildings designed to manage bushfire risk.	More frequent bushfire events impacting water and sewer structures.	Including bushfire resilience design clauses into adopted Technical Specifications for the design of new pump stations or above ground infrastructure.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Singleton Sewerage System plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
  - **Acquisition** – 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) or a new service that did not exist previously (e.g. a new library).
  - **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g., road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- **Operating**
  - **Operations** - the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
  - **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., road patching, unsealed road grading, building and structure repairs).

Asset disposal can be classified as either a capital or an operating expense, depending on the circumstances. For example, if the asset is to be sold, it will generate capital revenue, alternatively if cost of disposal is part of regular maintenance activities it will be an operating expense.

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Number of assets	Replacement Value
Civil	88	$ 19,455,690
Buildings & Grounds inc Depot	10	$ 11,216,000
Electrical	62	$ 2,835,800
Gravity Connection	5705	$ 3,889,377
Gravity Main	3007	$ 46,019,754
Instrumentation	130	$ 699,650
Manholes	2494	$ 11,223,000
Mechanical	70	$ 3,293,800
Pipework & Valve	765	$ 463,800
Pressure Sewer Systems	242	$ 757,900
Pressure Sewer System	172	$ 2,115,385
Pumps	203	$ 830,000
Rising Main	223	$ 15,892,423
Valves	42	$ 55,000
TOTAL		**$ 118,735,579**

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

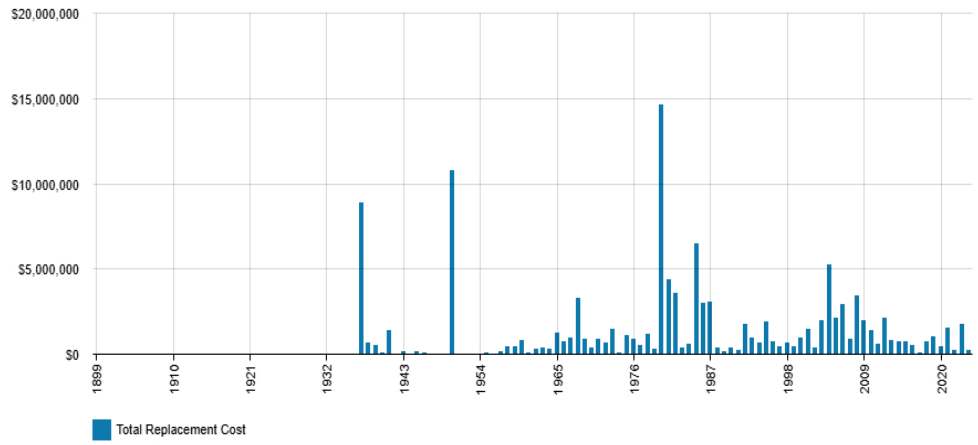


Figure 5.1.1: Asset Age Profile

All figure values are shown in 2024/25 dollars.

The installation of sewage infrastructure has occurred in defined waves, starting just prior to World War II and picking back up again in 1956 with a steady installation in Singleton township area. The largest infrastructure build occurred in 1980 to 1988 with the construction of the Singleton Heights subdivision, followed by Hunterview development in the late 1990's and early 2000's. The cyclical nature of this build up will have associated waves of end of useful life in asset and need for phasing of renewal expenditures.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Dunolly Pump Station	High level of water ingress during high rainfall events
Sewer Treatment Plant	Electrical switchboard and control system at end of life and unable to be modified.
Sewer Treatment Plant	Inflow capacity at maximum treatment capacity for existing EP and insufficient for population growth projections.

The above service deficiencies were identified from operation and engineering staff observation.

5.1.3 Asset condition

Condition is currently monitored for 24.6% (3,134) assets within the system, however this covers $83.4M in assets by replacement valve. The main components inspected include 95% of gravity mains, 90% of electrical components and was either determined by CCTV inspection of service mains, newly installed plant or engineer inspections. The CCTV inspection data was largely assessed between 2012 and 2015 and is due for reassessment.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

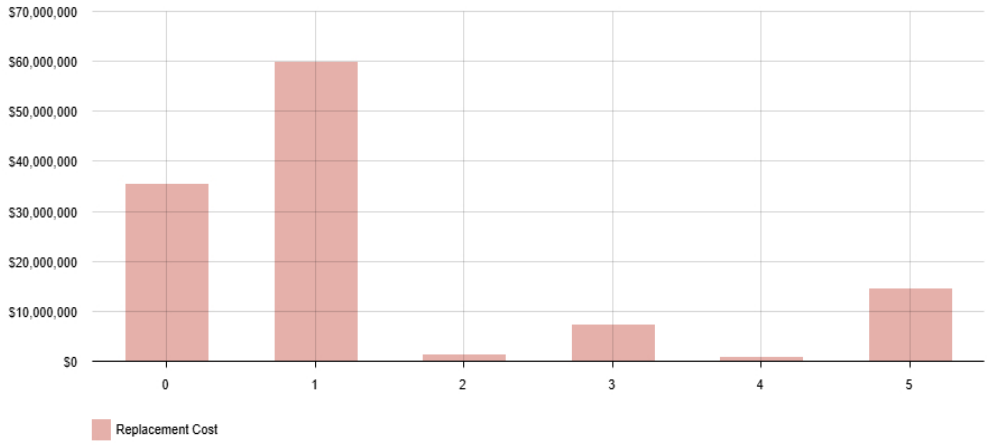


Figure 5.1.3: Asset Condition Profile

Figure 5.1.3 shows the condition rating for $85M in assets, with the condition not recorded for the remaining $33 million. This profile shows the majority of assets are either in very good (1) or good (2) condition. The asset with a poor condition (5) have capital allocated for their renewal between 2025 and 2029.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2024	$3,745,000
2025	$2,608,000
2026	$904,000

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Army Network	Army network and sewer pump station
Bourke Network	Ardesier, Boonal, Bourke, Brucedale, Dangar, Kennedy, Mercy, Obanvale and Queen network and sewer pump stations.
Dunolly Network	Acacia, Dunolly, Maison Dieu, Pressure Sewer System and Wilkinson network and sewer pump stations.
Kelso Network	Crown, Kelso and sewer pump stations.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

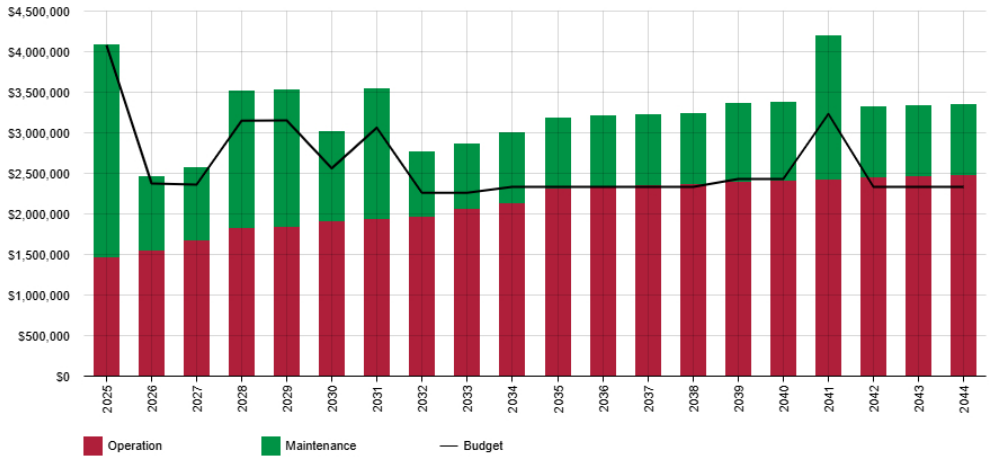


Figure 5.2: Operations and Maintenance Summary

All figure values are shown in 2024/25 dollars .

Figure 5.2 shows a consistent operation budget and a significant variation in the maintenance budget over the 20 year projection. The operation budget was projected using the replication of first year budget method, whilst the maintenance budget determined as improved level of service works included in the 30 year capital works plan. This maintenance work include projects, include implementing a water infiltration program, STP UV tube replacement, sludge lagoon and dry bed maintenance, chemical dosing system, and 50% of the STP Augmentation to 27,000 EP project costs.

The operation budget includes the costs associated with the urgent repairs to broken mains and managing blockages.

The maintenance costs beyond 2034 are projected to average $972,000 pa, a reduction from $1,289,700 pa over the previous 10 years, which reflects the intensive maintenance program over the 2024-2034 period Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed June 2022 with assistance from an infrastructure quantity surveyor.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life (years)
Civil	80
Manholes, gravity mains & connections	106
Electrical Switchboards	40
Telemetry Equipment	15
Valves	50
Pressure Sewer Systems	30
Rising Mains	80
Pumps & Mechanical	20

The estimates for renewals in this AM Plan were based on the asset register method.

5.2.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5-t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[6]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[7]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Asset criticality	40%
Asset condition	40%

[6] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[7] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Criteria	Weighting
Project Manager resource availability	20%
Total	**100%**

5.2.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

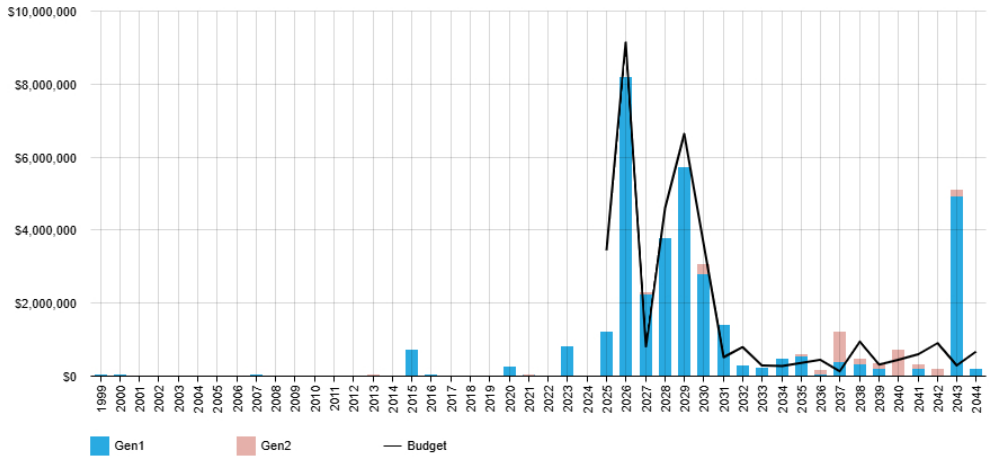


Figure 5.3.2: Forecast Renewal Costs

All figure values are shown in 2024/25 dollars.

Figure 5.4.1 show a broad alignment between budgeted renewal costs against renewal requirement, with a spike in 2023 and 2024 catching up on outstanding renewals which reached end of life between 2013 and 2022. The budgeted renewal expenditure stabilises between 2030 to 2043; however, it is maintained at a higher level between $1.2-2M compared to renewal cost of $0.3-1.2M. This variation is due to a need to manage future backlogs of work, with installation occurring in cyclical peaks. It is optimal from a project management resource and service availability perspective to bring some renewal work forward to enable to flatter renewal curve moving forward.

The spike in forecast renewal costs in 2043 is attributed to the end-of-life criteria (106 years) being triggered for the initial installation of sewer mains in Singleton (1937). Whilst this end-of-life wave is challenging, it is being addressed progressively using the maintenance budget to perform condition monitoring CCTV inspections and relining works.

5.3 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Singleton Sewerage System.

5.3.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Capacity / Needs assessment	60%
Environmental and Safety compliance	20%
Community LOS improvement	20%
Total	**100%**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

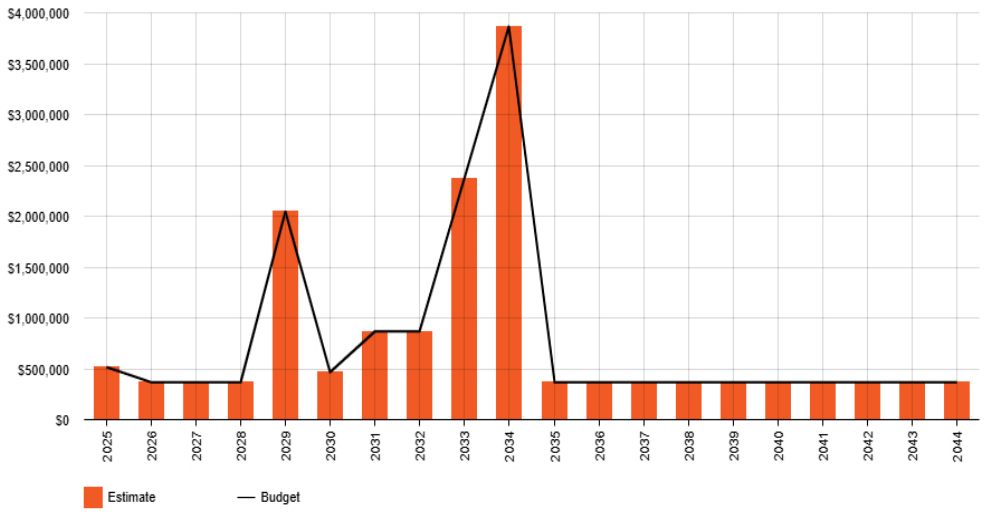


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e., current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

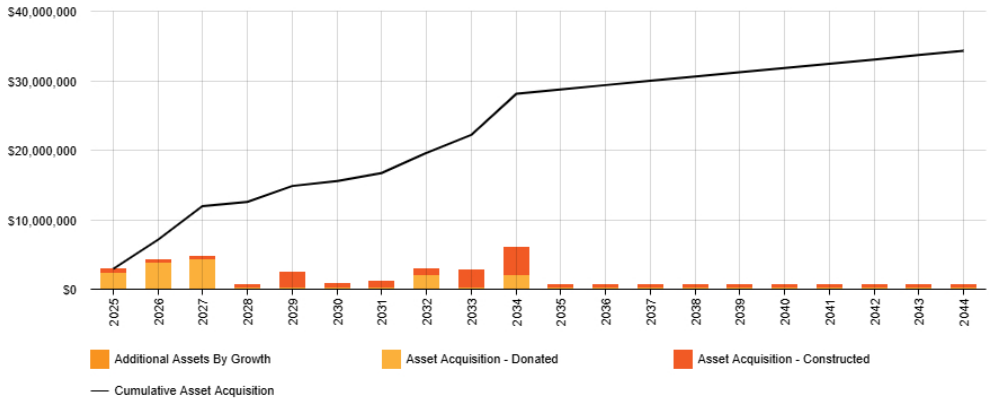


Figure 5.4.2: Acquisition Summary

All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

Figure 5.5.1 shows a higher asset acquisition period between 2025 and 2033 before stabilising after that date. The largest new assets being acquired are the Dunolly and Wilkinson network upgrades in 2026- 2028 and 50% of the STP augmentation project in 2023- 2033. These growth assets are focused on increasing the capacity across the system, as the current system has reached its maximum system and needs capacity upgrade to enable future growth.

It is noted that the construction of the Singleton Bypass by Transport for NSW has necessitated the relocation/replacement of approximately 1.1km of sewer mains. These assets will be donated to Council and the corresponding existing assets disposed.

5.4 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.5. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

It is noted that asbestos cement pipes are used extensively across the system and the current practice is to leave these buried.

Table 5.5: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
None				

5.5 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

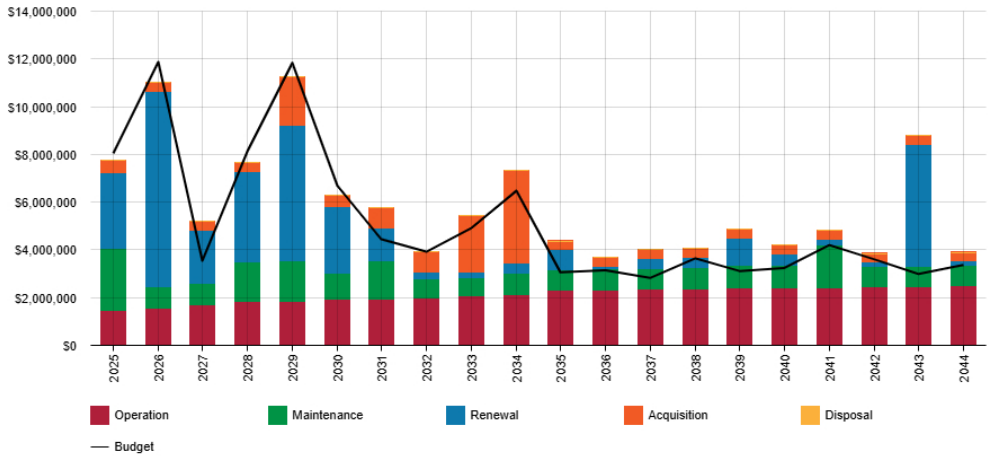


Figure 5.6.1: Lifecycle Summary

All figure values are shown in 2024/25 dollars .

Figure 5.7.1 shows the lifecycle summary for Council's sewerage system. The renewal costs shown (blue) were determined by the asset register useful life method, while the Operation, Maintenance and acquisition costs were generated by operational budget and 30 year capital works program respectively. The budget broadly aligns with the costs of managing the asset, however it varies due to:

- A backlog of asset renewals between 2025 and 2029
- Commenced replacement of operations depot in 2027
- Increased constructed asset acquisition between 2025 and 2035 to enable a stepwise increase in STP capacity and network capacity. This need for this capacity increase is a result of a projected increase in property development within the shire, as shown by the $16.3M of donated assets during this period
- A levelling out of asset renewal projects, to bring forward network asset renewal projects due to historical installation occurring in cycles with associated peaks in renewal cycles. This enables a focus on replacement or relining in areas of higher failure rates, a consistent project management resource, levelling of renewal expenses and maintaining a high level of service to the customer.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[8].

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Singleton Sewerage Treatment Plant	Mechanical/ Electrical asset failure caused by lack of servicing, corrosion, material accumulation, contaminant ingress	Pollution Incident Response Management Plan
Pump Stations	Mechanical/ Electrical asset failure caused by lack of servicing, corrosion, material accumulation, contaminant ingress	Pollution Incident Response Management Plan
Rising Mains	Mechanical/ Electrical asset failure caused by lack of servicing, corrosion, material accumulation, contaminant ingress	Pollution Incident Response Management Plan

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

[8] ISO 31000:2009, p 2

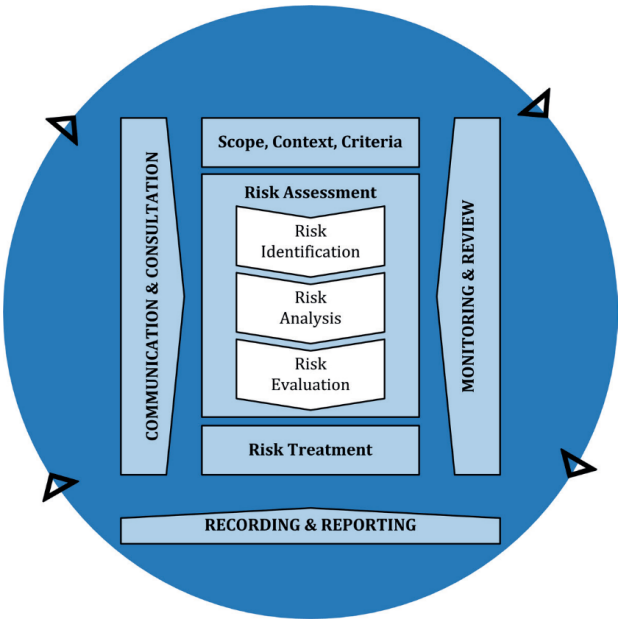


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and Singleton Council.

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
All assets	Ageing asset failure impacting ability to provide services	Moderate	Undertake criticality assessment, ensure implementation of condition monitoring/ preventative maintenance program	Low	$30k pa
All Assets	Loss of service due to damage from bushfire	Moderate	Implement all actions from bushfire asset protection audit.	Low	$110k
Sewage Treatment	Mechanical/Electrical failure affecting effluent quality	High	Operational procedures, preventative maintenance	Moderate	$50k pa (mechanical maint)
Sewage Treatment	Extra costs incurred to treat sewage in wet weather inflows	Moderate	Inflow/infiltration program	Low	$40k pa
New Developments	Failure to adequately service new areas	Moderate	Infrastructure modelling, DSP	Low	$100k pa
Pump Stations	Mechanical/Electrical failure affecting service.	Moderate	Pump condition monitoring and maintenance program	Low	$30k pa
Reticulation	Inflow and infiltration reduce capacity causing overflows and no designated overflow point in the system.	Low	Modelling and smoke testing. Relining risky catchments.	Low	$40k pa

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Bushfire	Bushfire Asset Protection Zone audit	High
Storm/Flood event	Infrastructure modelling, failure logging	Medium

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include constructing a new Water and Sewer Depot and sewer systems in the communities of:

- Broke
- Jerrys Plains
- Bulga
- Mount Thorley pressure system

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- None identified

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- None identified

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[11] 107.02%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 107.02% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Please note this ratio considers the capacity to cover the renewal needs of the system, including the depot and does not include the costs associated with acquisition, operation or maintenance.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $5,955,090 average per year.

The planned budget for operations, maintenance and renewal of existing assets is $5,778,800 on average per year giving a 10 year funding shortfall of $176,290 per year. This indicates that 97.04% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget Note, these calculations exclude the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation

Forecast costs are shown in 2025 dollar values.

[11] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

All figure values are shown in 2024/25 dollars .

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	516000	1470000	2608000	3173090	0
2026	366000	1558658	904000	8174390	0
2027	366000	1686615	892000	2238298	0
2028	366000	1831994	1681000	3760312	0
2029	2045000	1850659	1682000	5699700	0
2030	466000	1920197	1092000	2812000	0
2031	866000	1941892	1592000	1375900	0
2032	866000	1975707	792000	286200	0
2033	2366000	2064062	792000	223900	0
2034	3866000	2143327	862000	467000	0
2035	366000	2322582	862000	820500	0
2036	366000	2341246	862000	130500	0
2037	366000	2359911	862000	413500	0
2038	366000	2378576	862000	460400	0
2039	366000	2397241	962000	1155000	0
2040	366000	2415906	962000	463600	0
2041	366000	2434570	1762000	266900	0
2042	366000	2453235	862000	170800	0
2043	366000	2471900	862000	5080274	0
2044	366000	2490565	862000	181800	0

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below.

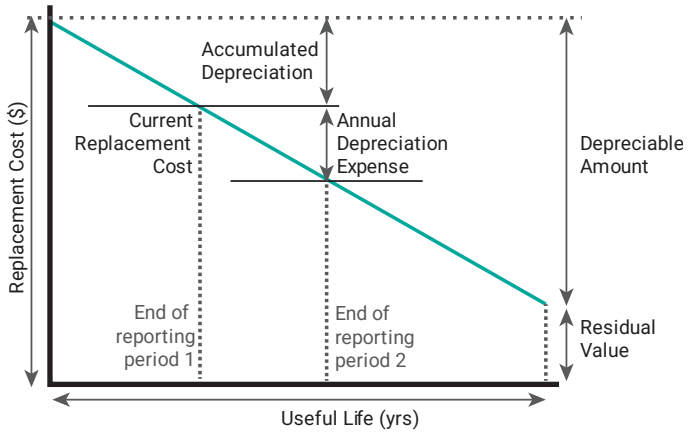


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	$118,735,579
Depreciable Amount	$118,735,579
Current Replacement Cost[12]	$5,6173,744
Annual Depreciation Expense	$1,672,870

Asset values are forecast to increase as additional assets are added to service.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

[12] Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from the 2022 Water and Sewer asset revaluation audit.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from the Singleton Council Civica Authority Asset register.

8.2 Key Assumptions

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AM Plan are:

- All pricing is in 2024 dollars with no adjustment for inflation, etc.
- All buildings, except for the new Water and Sewer Depot, are excluded and are managed by Council's Infrastructure Services group. While the Water and Sewer Depot are included in the building asset register, the cost of the renewing the structure is included in the Water and Sewer capital budget.
- Assets currently categorised as Work in Progress (WIP) and not included in the Asset Register.
- Gravity and pressure service connections are included within the asset register
- Operational costs are excluding engineering, supervision, interest and depreciation.

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The asset register was used to forecast the renewal lifecycle costs for this AM Plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [13]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%

[13] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	High	Based upon developer wastewater service strategies and Jacobs Singleton Waste Strategy 2013-2033.
Growth projections	High	Based upon 30-year capital works program for Singleton Council Water & Sewer for constructed output and developer water service strategies. (See 23/85258)
Acquisition forecast	High	Constructed acquisition based upon 30-year capital works program for Singleton Council Water & Sewer "growth" category.
Operation forecast	High	Based on 2023 and 2024 operations budget
Maintenance forecast	High	Based upon 30-year capital works program for Singleton Council Water & Sewer "Increased level of service (ILOS)" category.
Renewal forecast - Asset values	High	Based upon 30-year capital works program for Singleton Council Water & Sewer "renew" category
- Asset useful lives	High	Sourced from 2022 Water and Sewer Asset Revaluation Audit.
- Condition modelling	Medium	Sourced from existing condition data recorded in Authority Asset register. Not comprehensive and original origin unknown.
Disposal forecast	Medium	No disposal costs noted.

The estimated confidence level for and reliability of data used in this AM Plan is considered to be High confidence level.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Develop and implement preventative maintenance and condition monitoring strategy for mechanical assets. Implement service program.	Asset Engineer	CMMP required to implement, mechanical contractor.	November 2025
2	Implement a computerised maintenance management program (CMMP) to schedule, track and record urgent and recurring maintenance tasks.	Asset Engineer / Operations Coordinator	Contract with Retriever communications.	September 2025
3	Develop and implement condition monitoring strategy for civil assets. Implement service program.	Asset Engineer	CMMP required to implement, CCTV contractor + cloud cataloguing software.	August 2025
4	Develop a GIS based asset condition register to cataloguing and reviewing asset condition, including CCTV data.	GIS Officer	Cloud cataloguing software or ESRI Video server	February 2026
5	Implement a new CCTV inspection program to update condition data set	Asset Engineer	Budget allocation	June 2026
6	Document procedure for reviewing existing asset failure data, condition data and capital works program to optimise work schedule.	Asset Engineer		October 2025
7	Develop equipment reliability metrics and report performance (availability %, Mean time between failure, mean time to repair etc)	Asset Engineer/ Compliance Officer	Data from asset, and CMMP	October 2025

8.5 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within each council election.

8.6 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

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- Singleton Council Water and Sewer 2024/25 Operational Budget (23/86399)
- Singleton Council Water and Sewer 30 Year Capital Works Program
- Singleton Council Customer Service Plan
- Singleton Council Operational Plan
- Dunolly (North) SPS Catchment area waste water servicing strategy (2047 – SEE 23/85258)

10.0 APPENDICES

Appendix A - Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

The acquisition forecast is provided in sections A.2 and A.3 below and includes forecasts form the Singleton Council 30 year capital works program and Dunolly (North) SPS Catchment area wastewater servicing strategy (2047). See 23/85258. The Fairways Development estimates provided by the Water and Sewer Development Engineer. The acquisition forecast does not include costs associated with a new Water and Sewer depot.

A.2 – Acquisition Project Summary

Constructed Asset Acquisition (Value in $'000)

Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
New Development – investigation & infrastructure	100	100	100	100	100	100
Other works – planning provisions	200	200	200	200	200	200
Pressure Sewer Supply & Install	66	66	66	66	66	66
North Singleton Upgrades (Dunolly/ Wilkinson)	150	0	0	0	1,679	0
Bridgman Ridge / Hunter Green	0	0	0	0	0	100

Title	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
New Development – investigation & infrastructure	100	100	100	100	100	100
Other works – planning provisions	200	200	200	200	200	200
Pressure Sewer Supply & Install	66	66	66	66	66	66
Sewer Augmentation Project (50% Growth, 50% Renewal)	0	500	2,000	3,500	0	0
Bridgman Ridge / Hunter Green	500	0	0	0	0	0

Donated Asset Acquisition (Value in $'000)

Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
New Sewer Mains and connections	**250**	**250**	**250**	**250**	**250**	**250**
Fairways Residential Development	0	600	300	0	0	0
Dunolly North Residential Development	2160	3,007	3,882	0	0	0

Title	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
New Development – investigation & infrastructure	250	250	250	250	250	250
Other works – planning provisions	0	0	0	0	0	0
Dunolly North Residential Development	0	1,800	0	1,800	0	0

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

All figure values are shown in 2024/25 dollars.

Year	Constructed	Donated	Growth
2025	516000	2410000	0
2026	366000	3857000	0
2027	366000	4432000	0
2028	366000	250000	0
2029	2045000	250000	0
2030	466000	250000	0
2031	866000	250000	0
2032	866000	2050000	0
2033	2366000	250000	0
2034	3866000	2050000	0
2035	366000	250000	0
2036	366000	250000	0
2037	366000	250000	0
2038	366000	250000	0
2039	366000	250000	0
2040	366000	250000	0
2041	366000	250000	0
2042	366000	250000	0
2043	366000	250000	0
2044	366000	250000	0

Appendix B - Operation Forecast

B.1 – Operation Forecast Assumptions and Source

The operation forecast was determined using a 20 year forward duplication of the FY2024 operations budget (23/86399).

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

All figure values are shown in 2024/25 dollars .

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	1470000	88658	1470000
2026	1470000	127957	1558658
2027	1470000	145379	1686615
2028	1470000	18665	1831994
2029	1470000	69539	1850659
2030	1470000	21695	1920197
2031	1470000	33815	1941892
2032	1470000	88355	1975707
2033	1470000	79265	2064062
2034	1470000	179255	2143327
2035	1470000	18665	2322582
2036	1470000	18665	2341246
2037	1470000	18665	2359911
2038	1470000	18665	2378576
2039	1470000	18665	2397241
2040	1470000	18665	2415906
2041	1470000	18665	2434570
2042	1470000	18665	2453235
2043	1470000	18665	2471900
2044	1470000	18665	2490565

Appendix C - Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

The acquisition forecast is provided in sections C.2 and includes forecasts from the Singleton Council 30-year capital works program for 'increased level of service works.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

All figure values are shown in 2024/25 dollars .

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	2608000	0	2608000
2026	904000	0	904000
2027	892000	0	892000
2028	1681000	0	1681000
2029	1682000	0	1682000
2030	1092000	0	1092000
2031	1592000	0	1592000
2032	792000	0	792000
2033	792000	0	792000
2034	862000	0	862000
2035	862000	0	862000
2036	862000	0	862000
2037	862000	0	862000
2038	862000	0	862000
2039	962000	0	962000
2040	962000	0	962000
2041	1762000	0	1762000
2042	862000	0	862000
2043	862000	0	862000
2044	862000	0	862000

Appendix D - Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

The acquisition forecast is provided in Sections C.2 and includes forecasts from Council's 30-year capital works program for 'renewal' works.

D.2 – Renewal Project Summary

All values expressed in thousands of dollars ($,000).

Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Pressure Sewer Systems (PSS_ - Supply and Install	$66	$66	$66	$66	$66	$66
Sewer Pump Pipelining inspections				$50		
STP PLC Replacements – Sewage Treatment Plant	$250					
STP Electrical Upgrade - Switchboard $250k, Aerator VSD (x6) $300k, Generator ($100k) excl PLC Upgrade	$750					
STP Building Replacement (including building switch room, control room, lab and lunchroom) 160m2 @$4000/m2	$650					
Solar connection to each SPS	$50					
Rising Main – Boonal to Boundary / Dangar to Boundary		$100				
Bridgeman ridge/hunter green – stage B		$100	$500			
Rising Main SPS to STP	$750	$1500				
IDEA Pond clean and rehab						
Sundry	$15	$15	$15	$15	$15	$15
Manhole Repairs	$20	$20	$20	$20	$20	$20
Rising Main Replacement			$1375	$1641	$1587	$957
Small Main Inspection / Relining / Replacement Program	$430	$430	$430	$430	$430	$430
Deep Sewer Repairs		$100	$300	$300		
Aerator - Refurbishment / Replacement		$1200				
Sludge Pond Maintenance	$100	$100	$100	$100	$100	$100
Minor Renewals	$57	$57	$57	$57	$57	$57
Minor Improvements (Upgrades / Replacement / Renewals)	$50	$50	$50	$50	$50	$50
Major Pump Station Rehabilitation					$74	$75
Telemetry - Minor Renewals	$20	$20	$20	$20	$20	$20
Singleton Bypass rising main section replacements	$450					
SCADA Upgrade						
Renewal Maison Dieu PSS - Pump Module	$120	$120	$120	$120	$120	$120
STP Sludge Pond Relining						
Minor SPS Upgrade						

Title	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Pressure Sewer Systems (PSS_ - Supply and Install	$66	$66	$66	$66	$66	$66
Sewer Pump Pipelining inspections						
STP PLC Replacements – Sewage Treatment Plant						
STP Electrical Upgrade - Switchboard $250k, Aerator VSD (x6) $300k, Generator ($100k) excl PLC Upgrade						
STP Building Replacement (including building switch room, control room, lab and lunchroom) 160m2 @$4000/m2						
Solar connection to each SPS						
Rising Main – Boonal to Boundary / Dangar to Boundary						
Bridgeman ridge/hunter green – stage B						
Rising Main SPS to STP						
IDEA Pond clean and rehab						
Sundry	$15	$15	$15	$15	$15	$15
Manhole Repairs	$20	$20	$20	$20	$20	$20
Rising Main Replacement						
Small Main Inspection / Relining / Replacement Program	$430	$430	$430	$430	$430	$430
Deep Sewer Repairs						
Aerator - Refurbishment / Replacement						
Sludge Pond Maintenance	$100	$100	$100	$100	$100	$100
Minor Renewals	$57	$57	$57	$57	$57	$57
Minor Improvements (Upgrades / Replacement / Renewals)	$50	$50	$50	$50	$50	$50
Major Pump Station Rehabilitation	$75	$132	$149	$168	$190	$211
Telemetry - Minor Renewals	$20	$20	$20	$20	$20	$20
Singleton Bypass rising main section replacements						
SCADA Upgrade	$200					
Renewal Maison Dieu PSS - Pump Module	$120	$120	$120	$120	$120	$120
STP Sludge Pond Relining						
Minor SPS Upgrade				$673		

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

All figure values are shown in 2024/25 dollars .

Year	Renewal Forecast	Renewal Budget
2025	3173090	3450000
2026	8174390	9137000
2027	2238298	817000
2028	3760312	4605000
2029	5699700	6639000
2030	2812000	3663000
2031	1375900	517000
2032	286200	797000
2033	223900	290000
2034	467000	276000
2035	820500	362000
2036	130500	446000
2037	413500	132000
2038	460400	946000
2039	1155000	317000
2040	463600	446000
2041	266900	602000
2042	170800	903000
2043	5080274	293000
2044	181800	673000

D.4 – Renewal Plan

565 assets have been identified within the asset register as needing renewal within the next 10 years. The renewal of these assets have been included within the schedule of works give in D.2

Appendix E - Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

All abandoned mains and service mains are capped and buried in place.

E.2 – Disposal Project Summary

No disposal costs to present

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

All figure values are shown in 2024/25 dollars.

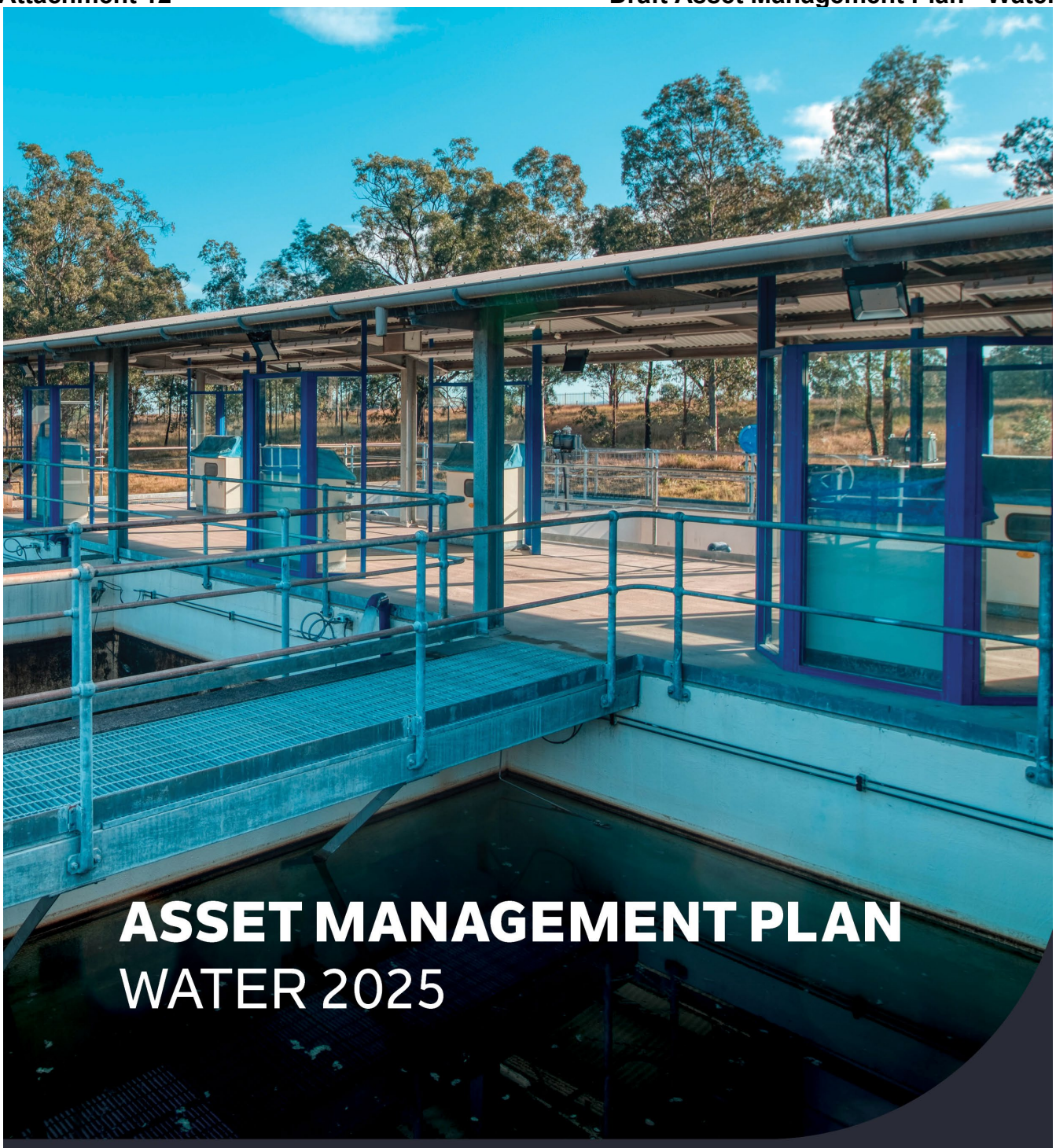
Year	Disposal Forecast	Disposal Budget
2025	0	0
2026	0	0
2027	0	0
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0
2034	0	0
2035	0	0
2036	0	0
2037	0	0
2038	0	0
2039	0	0
2040	0	0
2041	0	0
2042	0	0
2043	0	0
2044	0	0

Appendix F - Budget Summary by Lifecycle Activity

Table F1 – Budget Summary by Lifecycle Activity

All figure values are shown in 2024/25 dollars .

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	516000	1470000	2608000	3450000	0	8044000
2026	366000	1470000	904000	9137000	0	11877000
2027	366000	1470000	892000	817000	0	3545000
2028	366000	1470000	1681000	4605000	0	8122000
2029	2045000	1470000	1682000	6639000	0	11836000
2030	466000	1470000	1092000	3663000	0	6691000
2031	866000	1470000	1592000	517000	0	4445000
2032	866000	1470000	792000	797000	0	3925000
2033	2366000	1470000	792000	290000	0	4918000
2034	3866000	1470000	862000	276000	0	6474000
2035	366000	1470000	862000	362000	0	3060000
2036	366000	1470000	862000	446000	0	3144000
2037	366000	1470000	862000	132000	0	2830000
2038	366000	1470000	862000	946000	0	3644000
2039	366000	1470000	962000	317000	0	3115000
2040	366000	1470000	962000	446000	0	3244000
2041	366000	1470000	1762000	602000	0	4200000
2042	366000	1470000	862000	903000	0	3601000
2043	366000	1470000	862000	293000	0	2991000
2044	366000	1470000	862000	673000	0	3371000



ASSET MANAGEMENT PLAN
WATER 2025

DRAFT

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SINGLETON COUNCIL

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V1.1	October 2024	First draft	Asset Engineer – Water & Sewer	Coordinator Strategy and Compliance – Water & Sewer	
V1.2	February 2025	Included depot, new assets and updated capital programming	Coordinator Strategy and Compliance – Water & Sewer	Manager Water and Sewer	
V1.3	March 2025	Incorporate 2025/26 LTFP model results	Coordinator Strategy and Compliance – Water & Sewer	Manager Water and Sewer	

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including the potable water system. This portfolio has replacement value estimated at $174,597,000.

This Asset Management Plan (AM Plan) provides a strategic framework for managing our community's water infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AM Plan details information about the Singleton water system with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.

The plan defines the services, how they are provided and what funds are required to provide the services over the 20 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

This plan covers the infrastructure assets that provide Singleton Council (Council) water services in the Singleton Local Government Area.

This plan includes the Glennies Creek raw water assets associated with the Singleton Water Supply Scheme, however it excludes the Mount Thorley Raw Water system (MTRWS) assets. MTRWS is owned and operated under a joint venture partnership between Council and Mount Thorley and Bulga Mines and is covered by a separate AMP.

The water system comprises:

- 1 water treatment plant (WTP), built in 1995 serving a capacity of 30ML/day
- 11 treated water storage reservoirs
- 9 pump stations
- 99 km of trunk mains
- 172 km of reticulation mains

The above infrastructure assets are currently fair valued at approximately $96,999,480.

1.3 Levels of Service

This plan covers the infrastructure assets that provide potable water to the residents and businesses of Singleton, Singleton Heights, Hunterview, Retreat, McDougalls Hill, Gowrie, Dunolly, Darlington, Glenridding, Redbournberry, Minimbah, Hardy, Mt Thorley, Broke & Jerrys Plains.

The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget are:

- Enhancement of operational reliability through the construction of a new service reservoir.
- Water mains renewal program.
- Obanvale Water Treatment Plant Refurbishment.
- Refurbishment of Rixs Creek, Apex and Retreat reservoirs.
- Construction of a new Jerrys Plains Water treatment plant once supply to replace existing supply from Bayswater Power Station.
- Construction of a replacement water and sewer network maintenance depot (subject to increases in water charges due for adoption in the 2025/26 Operational Plan) 50/50 split between water and sewer fund

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Continued growth in residential and industrial water assessments, which is currently at 0.22% per annum but expected to increase (~1.5%) in the near future.
- Increasing community expectation to include Bulga / Milbrodale in the water supply service area.
- Continuation of drinking water supply to Jerrys Plains area if AGL Macquarie shuts down the power plant (which currently feeds Jerrys Plains) in 2030.
- Permanent replacement of the Waterworks Lane Depot as affected by compulsory acquisition by NSW Government Singleton Bypass project (compensation for acquisition currently being decided by Courts).

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the planned budget

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan includes the operation, maintenance, renewal and upgrade of existing assets, and acquisition of new ones to meet demand. Disposal of assets is also considered.

When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year Long Term Financial Plan (LTFP). The first 10-year lifecycle forecast is estimated to cost $77,880,448 or $7,788,045 on average per year.

Please note the AM plan and the Council LTFP share the same 10-year value, but their expense breakdown differ due to the following reasons:

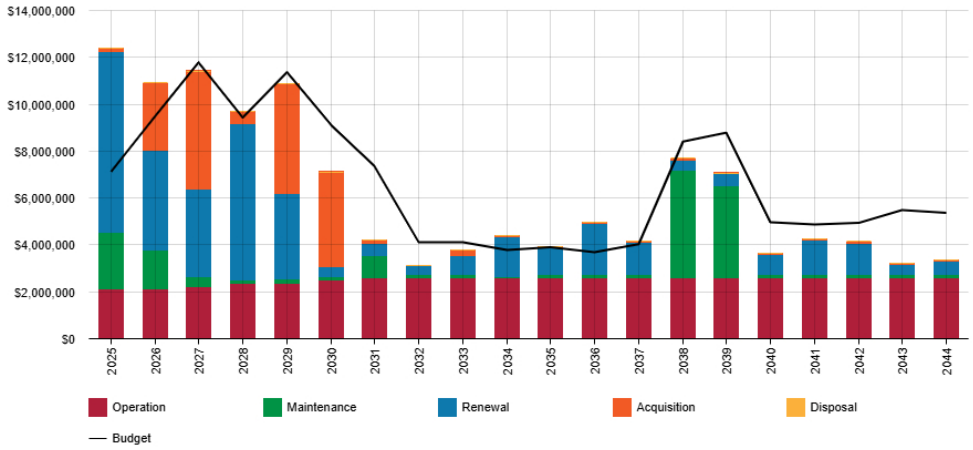
- The AM Plan useful life model and budget uses 2025 costs, while the LTFP applies an annual indexation rate to reflect rising costs over time.
- The LTFP follows accounting standards, where assets are acquired and disposed of individually, and renewals are limited to work that extend an asset's useful life. The AM Plan adopts the IPWEA International Infrastructure management Manual (IIMM) definition, where renewal involves replacing existing assets or facilities with equivalents that maintain capacity or performance, irrespective of accounting treatment.

1.5.2 What we will do

The funding made available in the first 10-years' of the LTFP is $77,681,552 or $7,768,155 on average per year which is approximately 99.74% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and residual risks.

The anticipated planned budget for the water system results in a shortfall of -$19,889 on average per year of the forecast lifecycle costs required to provide services compared with the planned budget currently included in the Long-Term Financial Plan. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in 2024/25 dollars

We plan to provide water services for the following:

- Operation, maintenance, renewal and acquisition of water mains and auxiliaries, water pump stations, service reservoirs and the water treatment plant to meet service levels set in annual budgets.
- Following major acquisitions/renewals within the 20-year planning period.
    - Jerrys Plains Water Treatment Plant (currently supplied by AGL's Bayswater Power station).
    - Water mains renewals, including reticulation and AC Trunk main from Glennies creek dam.
    - Obanvale Water Treatment Plant refurbishment.
    - New Water Reservoir construction for operational stability.
    - Water works lane (Army) water pumps station being replaced as part of the Singleton Bypass project.
    - The renewal of the operations depot is included in the operations budget ($20 million split 50/50 with water/sewer operations). This renewal need was brought forward due to the compulsory acquisition of land for the Singleton Bypass project and will require an increase in water prices to fund its replacement (to be adopted in the 2025/26 Operational Plan).

1.5.3 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being delivered. Works and services that cannot be provided under present funding levels are:

- Bulga Milbrodale Water Supply Scheme (without 100% Grant provision, $25.8M)
- Upgrade of existing water meters with equivalent smart meters.
- Reduction of water loss as identified in latest water modelling.
- Inclusion of existing above-Obanvale raw water customers in Council's drinking water supply service area and/or put in place supply agreements formalising the current arrangements.

1.6 Risk Management

The planned budget is sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Inability to ensure reliable drinking water supply to the community in Jerrys Plains
- Inability to secure drinking water supply to the Singleton communities that rely on the single source of water i.e. Glennies Creek Dam
- Lose operational flexibility due to the failure of Rixs Creek Reservoir.

We will endeavour to manage these risks within available funding by:

- Constructing a new treatment plant for Jerrys Plains supply, pending confirmation of AGL's Bayswater Power station closure.
- Enhance water security by the construction of Rose Park Bores as supplementary source
- Refurbishment through internal repair
- Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financially sustainable position.

The planned budget for operations, maintenance and renewal of existing assets is $7,768,155 on average per year giving a 10 year funding shortfall of -$19,889 per year. This indicates that 99.74% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget.

Asset values are forecast to increase as additional assets are added to the service.

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- All pricing is in 2024/25 dollars with no adjustment for inflation.
- All buildings, except for the new Water and Sewer Depot, are excluded and are managed by Council's Infrastructure Services group. While the Water and Sewer Depot are included in the building asset register, the cost of the renewing the structure is included in the Water and Sewer capital budget.
- Assets currently categorised as Work in Progress (WIP) and not included in the Asset Register.

The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan. This AM Plan is based on a reliable level of confidence information.

The next steps resulting from this AM Plan to improve asset management practices are:

- Develop and implement preventative maintenance strategy for mechanical assets. Implement service program.
- Implement a computerised maintenance management program (CMMP) to schedule, track and record urgent and recurring maintenance tasks.
- Document procedure for reviewing existing asset failure data, condition data and capital works program to optimise work schedule.
- Develop equipment reliability metrics and report performance (availability %, mean time between failure, mean time to repair etc.).
- Update the Work as Executed policy to be in alignment with the Asset Register requirements.
- Develop a project prioritisation model and update.
- Develop an online valve isolation portal to identify isolation points during main breakages.

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with the Singleton Water System planning documents. This should include the Asset Management Policy and Strategy, where developed, along with the following planning documents:

- Community Strategic Plan
- Delivery Program
- Operational Plan
- Water Supply Services Policy
- Building in the Vicinity of Sewer and Trunk Water Mains Policy
- Council Asset Management Policy
- Customer Service Charter
- Water and Sewer Customer Service Plan
- Delivery Program
- Operational Plan

The infrastructure assets covered by this AM Plan include the Obanvale WTP, service reservoirs, pump stations and water trunk and reticulation mains. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide drinking water services treated at the Obanvale WTP to the communities of Singleton, Singleton Heights, Hunterview, Maison Dieu, Mount Thorley and Broke. Council supplies water to Jerrys Plains which was been treated at the AGL Macquarie WTP (owned and operated by AGL). Council also has customers between Glennies Creek Dam and Obanvale WTP which are supplied raw (non) potable water for irrigation and stock watering purposes.

Council is engaged in a joint venture partnership with Mount Thorley and Bulga Mines to supply raw water to these properties and a mushroom composter. This plan excludes the infrastructure associated with the Mount Thorley Raw Water Scheme, due to a different ownership structure associated with that plant.

The infrastructure assets included in this plan have a total replacement value of $174,597,107.

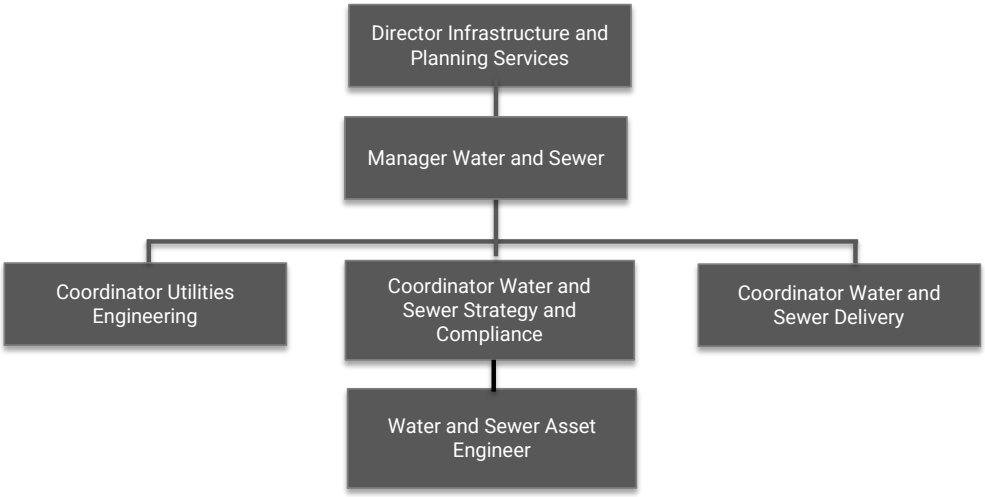
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Singleton Council	■ Represent needs of community/shareholders, ■ Allocate resources to meet planning objectives in providing services while managing risks, ■ Ensure service sustainable.
General Manager / Director Infrastructure and Planning	■ Ensure Asset Management Plans are developed and reviewed annually, ■ Ensure the development and implementation of Council's Asset Management Policy, Plans and Processes and their integration with Council's Integrated Planning and Reporting Framework under the Local Government Act, ■ Report on the status and effectiveness of Asset Management within Council.

Key Stakeholder	Role in Asset Management Plan
Manager Water and Sewer	■ Development and implementation of Council's Asset Management Plans and Processes and their integration with Council's Integrated Planning and Reporting Framework under the Local Government Act, ■ Ensure integration and compliance of the Asset Management Policy and Strategy with other policies and business processes of Council, ■ Ensure compliance with legal obligations.
Coordinator Water and Sewer Strategy and Compliance and Coordinator Asset Infrastructure	■ Provision of asset management tools, including asset management system
Asset Engineer	■ Implementation of activities in the Asset Management Plans, ■ Engage up to date technologies, methodologies and continuous improvement processes.

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organization over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organizational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required expenditure and how it will be funded.[2]

[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan integrates the reviews and experiences of water and sewer customers from Singleton, using a customer experience survey issued to all customers interacting with staff members. This survey consists of three questions and is issued at the completion of a water and sewer service interaction.

Table 3.1 summarises the results from our Customer Satisfaction Survey. Between January 2023 and May 2024 61 survey responses were received. Overall the results are positive with a high level of community satisfaction.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level				
	Very Satisfied	Fairly Satisfied	Satisfied	Somewhat satisfied	Not satisfied
Overall Satisfaction	30	18	9	2	1
How easy was it to deal with singleton council?	31	17	7	3	1
How confident are you that we have resolved your request?	25	19	11	2	1

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Singleton Water System vision, mission, goals and objectives.

Our vision is:

A vibrant, progressive, resilient, connected and sustainable community.

Our mission is:

To create community by being accountable, adaptable, caring, connected with integrity.

Strategic goals have been set by the Singleton Water System. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
CSP 5.7.1.2 Resource Plan	Review and enhancement of Resourcing Strategy - Asset Management Strategy as part of preparation for the new IP&R cycle, gaining organisational input to ensure the AMP and Policy are up to date	Align the water and sewer AM plans with other council assets, by adopting the IPWEA format.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the water service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by Asset Management Plans for sustainable service delivery. The purposes of this Act are as follows: (a) to provide the legal framework for an effective, efficient, environmentally responsible and open system of local government in New South Wales, (b) to regulate the relationships between the people and bodies comprising the system of local government in New South Wales, (c) to encourage and assist the effective participation of local communities in the affairs of local government, (d) to give councils: ■ the ability to provide goods, services and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public; ■ the responsibility for administering some regulatory systems under this Act;
NSW Water Management Act 2000	The Water Management Act 2000 emphasises ecologically sustainable development and seeks to protect, enhance, and restore water resources. The Act recognizes and fosters social and economic benefits, acknowledges the role of the community, and promotes the efficient and equitable sharing of water. It integrates water management with other environmental aspects, including native vegetation and fauna, and encourages shared responsibility and efficient water use. Additionally, the Act advocates for best practice management and utilization of water resources.
Public Health Act 2010	The objectives of this Act are as follows: (a) to promote, protect and improve public health, (b) to control the risks to public health, (c) to promote the control of infectious diseases, (d) to prevent the spread of infectious diseases, (e) to recognise the role of local government in protecting public health. (f) to monitor diseases and conditions affecting public health.
Work Health and Safety Regulations 2017	Implement the model Work Health & Safety Regulations & form part of a system of nationally harmonised occupational health & safety laws. They apply to the Commonwealth, public authorities and, for a period, non-Commonwealth licensees. Some of the chapters covered include: Chapter 2 representation & participation. Chapter 3 general risks & workplace management. Chapter 4 hazardous work; including specific tasks such as manual handling, confined spaces, demolition, electrical work and diving. Chapter 5 plant and structures and Chapter 6 Construction work.
Environmental Planning and Assessment Act 1979	An Act to institute a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Protection of the Environment Operations Act 1997	Council is required to exercise due diligence to avoid environmental impact and among others are required to develop operations emergency plans and due diligence plans to ensure that procedures are in place to prevent or minimise pollution.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Reliable supply	Customer complaints about service quality and reliability, including leaks	327 in FY21/22, 11 in FY22/23 and 16 in FY23/24	With the planned budget meeting renewal requirements, this is expected to improve
Clean and odour free water	Customer complaints about water quality	35 in FY21/22, 49 in FY22/23 and 38 in FY23/24	With the budget allocation for treatment enhancements, this is expected to be improved
Affordable water	No current measure available	A customer satisfaction survey planned to understand affordability of the service	No change expected

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Duration, frequency, and severity of water restrictions	Restrictions not applied for > 5% of the time Restrictions not imposed more often than 1 in every 10 years on average Ability to supply 90% of normal demand (i.e. 10% reduction in consumption) through a repeat of the worst drought on record	259 days in FY21/22, 0 days in FY22/23, FY23/24 and FY24/25	With budget allocation for supplementary water source, this is expected to improve
	Confidence levels		High	Medium
	Length of supply interruption	Planned: Domestic customers receive 1 days written notice; industrial customers receive 2 days written notice Unplanned: Not to occur more than 2 times per year nor last longer than 6 hours	LOS for planned interruptions are generally met 120 minutes for unplanned interruptions in FY21/22, 22/23, 23/24 & 24/25	With budget allocation for mains renewals, this is expected to improve
	Confidence levels		Medium	High
Function	Water pressure at critical locations	At least 12m head at a flow of 6L/min and a maximum of 90m head	Generally met	No change expected
	Confidence levels		Medium	High
	Water for Firefighting	Water will be available from reticulation fire hydrants for firefighting at minimum flow rates determined by guidelines for specific development types as set out in Local Govt. Regulations and the conditions established by the NSW Fire Brigade	Generally met, except for few supply areas such as Mount Thorley and Jerrys Plains.	No change expected
	Confidence levels		Medium	High
Capacity	Service coverage	Connections provided to all houses, units or businesses within the defined service area	Current expectation met	With the planned inclusion of Bulga into the service area, this is expected to improve
	Confidence levels		High	High
	Peak Daily Demand Capacity	At least 3,000 L/tenement/day	Current expectation met	No change expected
	Confidence levels		High	High

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

The performance metrics are sourced from the NSW Department of Climate Change, Energy, the Environment and Water (DCCEEW) Local Water Utility Performance reporting

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – 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) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	New service reservoir	Reservoir constructed and commissioned	Operational reliability is compromised	Redundancy in operational flexibility
Operation	Response time (elapsed time to have staff on site to commence rectification of the problem)	P1 – 2 hours(working hours) or 4 hours (after hours) P2 – 4 hours (working hours) or 6 hours (after hours) P3 – 24 hours (working hours) or next business day	Currents standards are generally met	Maintain the LOS
	Customer complaints & general inquiries	Respond to 100% of written complaints within 10 working days Respond to 100% of personal complaints	Currents standards are generally met	Maintain the LOS

[3] IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Maintenance	Refurbishment of Rixs Creek reservoir	Repair completed and reservoir recommissioned	Recent inspection indicates internal defects with painting	Will extend the expected useful file
		Budget	$1,800,000	$1,800,000
Renewal	Watermains renewal program	Achieving the renewal quantity specified for each year	Number of watermain breaks: 12 in FY21/22, 57 in FY22/23 and 13 in FY23/24	Reduced number of watermain breaks
		Budget	$22,800,000	$22,800,000
	Replacement Water and Sewer Depot	Depot constructed and being used by W& S staff	Temporary depot arrangements at 189 John Street is not adequate in size, function and permissibility ($20m total split across water & sewer)	Centralised access to all depot related resources
		Budget	$10,000,000	$10,000,000
Disposal	Record of in situ abandoned mains	Percentage of abandoned pipelines marked on GIS	Disposal activities that can be done within the current planned budget restraints	Capture 100% of pipeline which are abandoned recorded in GIS as abandoned
	Removal of abandoned View St Reservoir	Removal of abandoned View St Reservoir	Removal of abandoned View St Reservoir	Removal of abandoned View St Reservoir
		Budget	$0	$80,000

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand include:

- Continued growth in residential and industrial water assessments, which is currently at 0.22% per annum but expected to increase (~1.5%) in near future.
- Increasing community expectation to include Bulga in the water supply service area.
- Continuation of drinking water supply to Jerrys Plains area if AGL Macquarie shuts down the power plant (which currently feeds Jerrys Plains) in 2030.
- Permanent replacement of the Waterworks Lane Depot as affected by compulsory acquisition by NSW Government Singleton Bypass project (compensation for acquisition currently being decided by Courts).

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Continued growth in residential and industrial water assessments	0.22% increase in total connections has been observed compared to previous year	Expected to increase by ~1.50% each year for the next 20 years	Additional demand & increased runtime of WTP or change in operational levels of reservoirs	- Construction of a new service reservoir to increase operational flexibility - Enhance water security by the construction of Rose Park Bores as supplementary source
Increasing community expectation to include Bulga in the water supply service area	Bulga is not included in Council's water supply service area	50 new tenements to be included	Additional demand & increased runtime of WTP or change in operational levels of reservoirs	Secure grant funding for the estimated value ($25.8 million) to implement Bulga Water Supply Scheme

Continuation of drinking water supply to Jerrys Plains area in case AGL Macquarie shuts down the power plant in 2030	AGL Macquarie currently supplies to Jerrys Plains through an agreement with Council	50 existing tenements to be supplied with a new treatment plant	Existing demand & provision of treatment facility to facilitate potable water supply post AGL Macquarie shutdown	Construction of a new Water Treatment Plant to ensure continued supply for Jerrys Plains Water Supply Area
Permanent replacement of the Water and Sewer Depot as affected by Singleton Bypass state government project	Currently W&S outdoor staff are using John Street Depot as a temporary Water and Sewer Depot	Council aims to construct a centralised work depot and store for whole of Council	Impact on acquisition cost due to capital expenditure sharing	Build combined Depot with Infrastructure Services Team (funded by General fund) to achieve economies of scale. Challenge compensation payable in the Land and Environment Court as a result of compulsory acquisition

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Singleton Water System to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Increased likelihood of drought	Extended dry periods	Reduced water supply availability, difficult to meet demand	Enhance water security with supplementary sources and demand-side management
Increased storm activity and flooding	More intense rainfall and storms leading to flooding and isolation of assets, power supply interruptions and lightning strikes	Overwhelmed systems, leading to infrastructure damage and contamination of water sources. Increased prevalence of power outages and pump stations power interruption	Consideration of flood resilience in construction such as material, flood levels etc. Review of generator provisioning at pump stations. Catchment risk management and review of treatment suitability.

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Increased bushfire events	More frequent occurrence of bushfire near assets	Assets would be more susceptible to fire or heat damage. Potential impact on water quality if bushfire in water catchment.	Implementation of the action items arising from the bushfire asset protection zone audit. Catchment risk management and review of treatment suitability.

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

New Asset Description	Climate Change impact on these assets?	Build Resilience in New Works
Water asset buildings	Bushfire risk. More frequent bushfire events impacting building structures	Including bushfire resilience design clauses into the design of new buildings or above ground infrastructure
Water asset buildings	Inundation due to severe floods or storms	Review of design flood levels for plinth height

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Singleton Water System plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
  - **Acquisition** – 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) or a new service that did not exist previously (e.g. a new library).
  - **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g., road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- **Operating**
  - **Operations** - the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
  - **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., road patching, unsealed road grading, building and structure repairs).

Asset disposal can be classified as either a capital or an operating expense, depending on the circumstances. For example, if the asset is to be sold, it will generate capital revenue, alternatively if cost of disposal is part of regular maintenance activities it will be an operating expense.

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value
Civil	201	$ 47,266,400
Control	210	$ 2,509,616
Connection Meter	7648	$ 2,618,562
Electrical	85	$ 3,707,300
Fitting	1182	$ 59,100
Hydrant	2245	$ 3,367,500
Mechanical	27	$ 4,060,000
Trunk & Reticulation Mains	2856	$ 104,345,814
Pump	85	$ 1,466,500
RPZD	27	$ 40,500
Safety	11	$ 44,500
Service Connection	4198	$ 3,434,295
Valve	2009	$ 1,977,070
TOTAL		**$ 174,897,156**

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

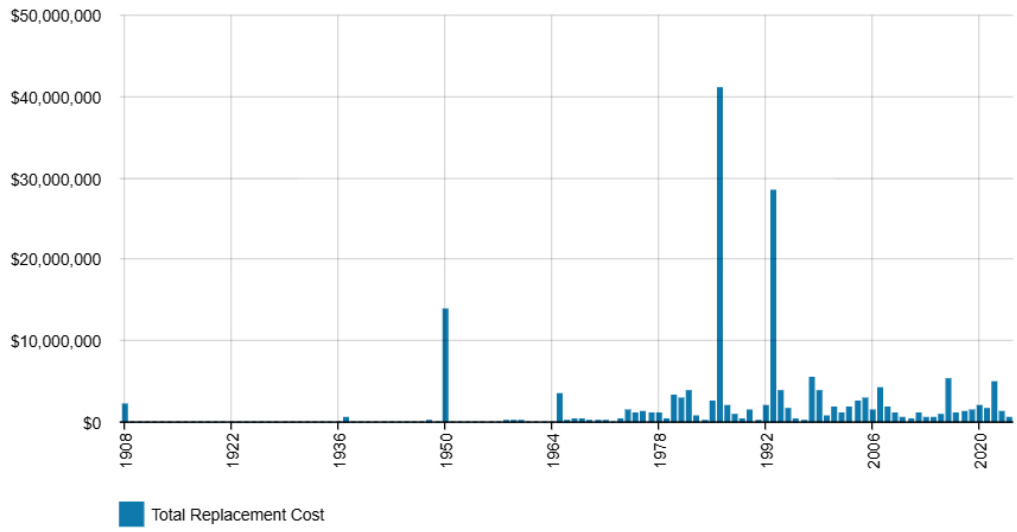


Figure 5.1.1: Asset Age Profile

All figure values are shown in 2024/25 dollars.

The installation of water infrastructure commenced in the early 20th century, spiked in the post water period and peaked during the mid-1980s. Up until the 1980's the infrastructure was focused in the region of central Singleton, however the significant growth in the 1980's is attributed to development of the Singleton Heights and Hunterview suburbs during this period. The cyclical profile of this build has an associated wave in the end of useful life in assets and need for phasing renewal expenditures.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Mount Thorley	Required water pressure and flow for firefighting purposes
Obanvale WTP	Treatment for Geosmin above certain concentration. Compliance with health based microbial target in water due to lack of UV post treatment.
Jerrys Plains	Lack of enough hydrants and insufficient water main capacity to comply with firefighting requirements
Glennies Creek Raw Water	Non potable water provision – insufficient treatment of water

The above service deficiencies were identified from operation and engineering staff observation.

5.1.3 Asset condition

Council updates the condition of assets in conjunction with revaluations, last completed in early 2022.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

Individual asset conditions in the Asset Register could not be included due to lack of data. Given that around 65% of the water asset infrastructure is underground, it is difficult to provide condition attributes.

Singleton Council has an established condition monitoring program for its water network, which encompasses:

- Reservoir inspections: Internal inspections conducted every four years
- Plant operator inspections: Conducted on a weekly basis
- Water pressure testing: Includes both static and dynamic pressure monitoring
- Emergency generator testing: Routine testing and servicing program
- Backflow device testing: Regular compliance testing

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

From a criticality and capital forecasting perspective, monitoring the condition of reservoirs is essential. Internal inspections, conducted every four years, provide critical data to inform long-term capital planning. The latest round of inspections revealed that 7 of the 11 reservoirs are in good condition. However, the inspections identified internal wall rusting in the Rixs and Apex reservoirs, which have been prioritised for recoating. This internal recoating work is scheduled within the capital program for 2025/2026. Additionally, two other reservoirs—Mount Thorley Potable and Retreat—were found to have minor internal coating defects. These will require repairs within the next five years to maintain asset integrity.

While the backflow device testing, emergency generator servicing, and operator inspection programs are essential for guiding maintenance activities and extending asset lifespan, they do not directly influence capital investment decisions.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include repairing main breaks, replacing valves and control of the treatment plant.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include sand filter replacement, pump overhauls and relining of water mains.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2024	$980,000
2025	$2,255,000

The increase in maintenance spend between 2024 and 2025 is attributed to internal repainting of Rixs Creek Reservoir ($1,800K), Glennies Creek Dam Outlet Valve overhaul ($250K). The Rixs Creek reservoir work commenced in 2024 ($700k) however the bulk of the expense was incurred the following year

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Jerrys Plains (Scheme)	Jerrys Plains (Sub Scheme) – Pump & Dosing Station, Reservoir, Plashett Balance Tank, Water Main
Singleton (Scheme)	■ Apex (Network) – Reservoir, Water Main ■ Broke (Network) – Pump and Dosing Station, Reservoir, Offtake, Water Main ■ Dulcamah (Network) – Pump and Dosing Station ■ Gowrie (Network) – CV 2, Reservoir, Pump & Dosing Station, Water Main ■ Hardys (Network) – Reservoir, Water Main ■ McDougall Hill (Network) – Reservoir, CV4, WPS ■ Minimbah (Network) – Reservoir, Water Main ■ Mount Thorley (Network) – Abattoir Offtake, Army Base Res, Army Pump & Dosing Station, Mt Thorley Dosing & CV5, Mt Thorley Potable Res, Naleen PS, Water Main

	■ Retreat (Network) – Reservoir, Water Pump Station, water Main ■ Rixs Creek (Network) – Control Vale 1 & 3, Reservoir, Water Main
Treatment (Scheme)	Obanvale (Sub Scheme) – Water Main
Water Treatment (Function)	Water Treatment Plant - Obanvale (Facility)

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

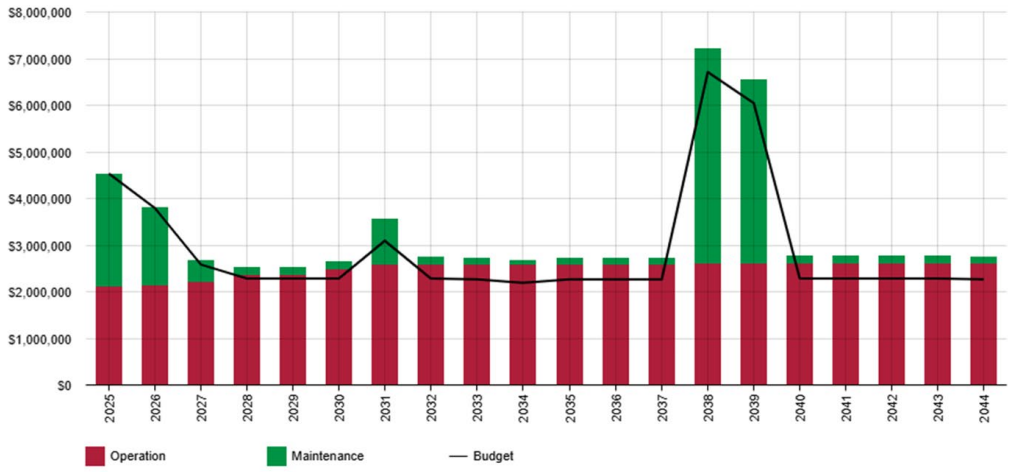


Figure 5.2: Operations and Maintenance Summary

Amounts are shown 2024/25 dollars

The operational budget considers bulk water purchase, energy cost, chemical cost and urgent and preventative maintenance plans. This budget is an extrapolation of costs from the last two years. The maintenance budget includes large maintenance projects including the recoating of the Rixs Creek and Apex Reservoirs (2025 and 2026) and the mid-life overhaul of the water treatment plant (2038 and 2039).

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed in June 2022 with the assistance from an infrastructure quantity surveyor.[6]

Table 5.3: Useful Lives of Assets

[6] Revaluation of Non-Current Assets in Accordance with Australian Accounting Standards 2022 (see CM 22/27170)

Asset (Sub)Category	Useful life
Reservoir Structure	70
Reticulation pipework (PVC)	80
Reticulation pipework (AC)	60
Mechanical (including pumps)	20
Electrical Switchboard	40
Telemetry Equipment	15
Valves	50
Water Meters	10

The estimates for renewals in this AM Plan were based on the asset register method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

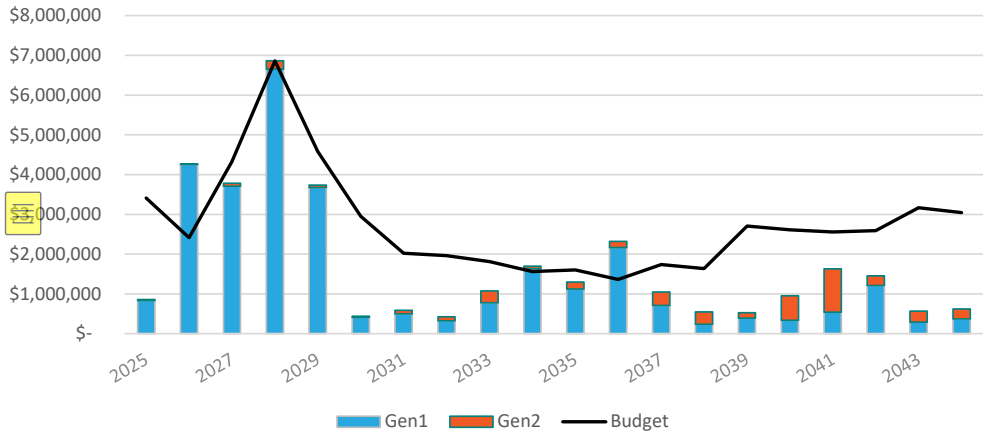
Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Asset Criticality	40%
Asset Condition (CRM reports)	40%
Resource availability (for project management)	20%
Total	**100%**

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.



Amounts are shown in 2024/25 dollars (i.e., current values, net of inflation). Gen1 and Gen2 refers to the renewal generation of the assets with second generation assets requiring renewal increasing from 2038.

The renewal budget in current 30-year capital works program is based of estimation rather than being derived from the updated Asset Register. Figure 5.4.1 show a renewal spike in 2025-26 with a response by the budget to accommodate the backlog, followed by a catchup renewal needs. The lifecycle model does not consider the limitation on project management resources of need for cashflow management.

5.4 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Singleton Water System.

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Strategic Documents (i.e. Integrated Water Cycle Management)	50%
Growth	30%
Increased Level of Service	20%
Total	**100%**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

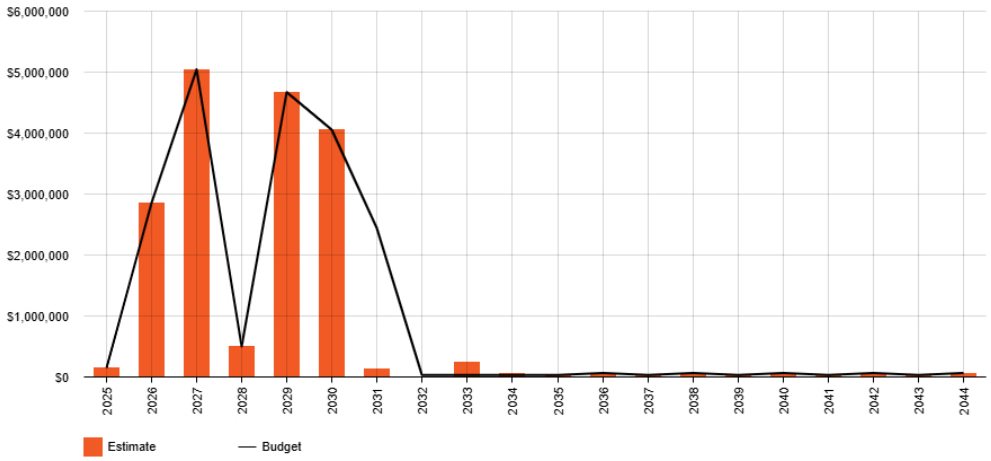


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in 2024/25 dollars

When an entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

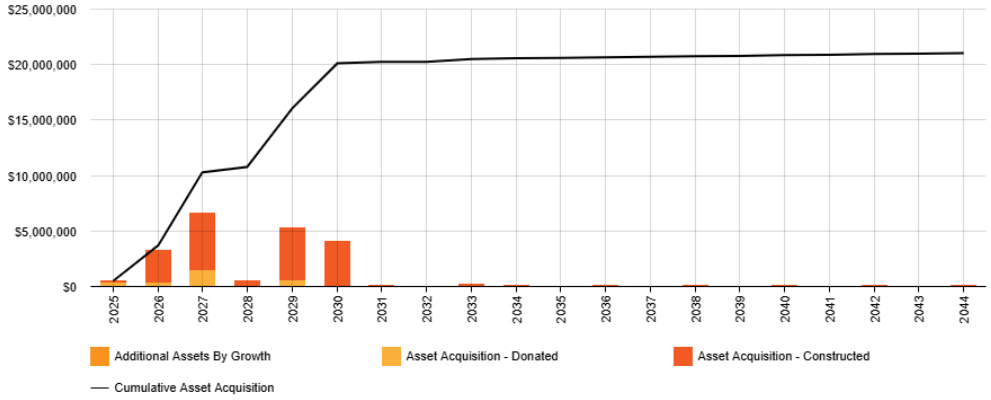


Figure 5.4.2: Acquisition Summary

Amounts are shown in 2024/25 dollars

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The high acquisition cost for years 2025 and 2026 is due to the Water and Sewer Depot construction and costs to recoat the Rixs and Apex Reservoir. Water Assets fund will be sharing 50% ($10 million) of the combined Depot total contributing cost by Water and Sewer Group. Other few large scale projects are the construction of a new reservoir, new treatment plant for Jerrys Plains, and the construction of Rose Park Bores.

It is noted that the construction of the Singleton Bypass by Transport for NSW has necessitated the relocation/replacement of approximately 2.3km of water mains, Army Water Pump Station and the Waterworks Lane Standpipe. These assets will be donated to Council and the corresponding existing assets disposed.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.5. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

Table 5.5: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
View St Reservoir	Obsolete Plant	2027	$80,000	0

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

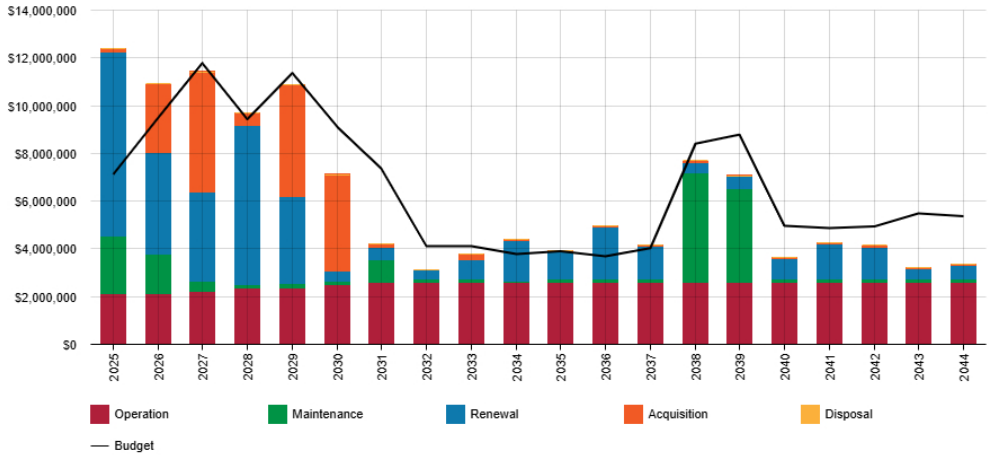


Figure 5.6.1: Lifecycle Summary

Amounts are shown in 2024/25 dollars (i.e., current values, net of inflation).

The early years (2024-2027) are characterised by high acquisition costs and large budgets, due to infrastructure expansion and large-scale projects. These projects include the new Water and Sewer Depot, recoating of reservoirs, and the construction of Jerrys Plains water treatment plant. Post-2027, the focus shifts towards sustaining operations, maintenance, and renewing existing assets, with a much lower overall budget. Overall, this reflects a lifecycle of spending where heavy investments in growth are followed by a period of stabilization and maintenance. Consequently, the levels of service are likely to remain consistent.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Obanvale Water Treatment Plant	Mechanical/Electrical Assets: ■ Reduced flow output ■ Excessive or unusual vibration ■ Excessive or unusual noise ■ Excessive or unusual temperature increase ■ Leakage from seals ■ External corrosion ■ Oil or grease leaks	■ Contaminated water supply ■ Loss of production ■ Potential regulatory non-compliance. ■ Increased scrutiny (eg NSW Health)
Pump Station	■ Reduced flow output ■ Excessive or unusual vibration ■ Excessive or unusual noise ■ Excessive or unusual temperature increase ■ Leakage from seals ■ External corrosion ■ Oil or grease leaks	■ Interrupted supply ■ Loss of pressure
Reservoirs	■ Undermining or erosion of base ■ Spalling, cracking or fracturing ■ Movement ■ Defects in lining ■ Corrosion ■ Leaks from joint seals ■ Leaks in underdrains ■ Deterioration of roof protective coating ■ Corrosion or rotting of roof structural members ■ Roof cracking or fracturing ■ Corrosion of roof joints, bolts and fixings ■ Corrosion to roof sheeting ■ Holes in roof sheeting from corrosion ■ Damage to vermin protection/screens	■ Contaminated water supply ■ Interrupted supply ■ Loss of static head ■ Reduced operational flexibility ■ Potential regulatory non compliance. ■ Increased scrutiny (e.g. NSW Health)

[9] ISO 31000:2009, p 2

Critical Asset(s)	Failure Mode	Impact
Glennies Creek Reservoir to Obanvale Trunk Main	▪ Undermining or erosion of base ▪ Spalling, cracking or fracturing ▪ Movement ▪ Impact by mechanical plant ▪ Defects in materials	▪ Interrupted supply ▪ Loss of pressure

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

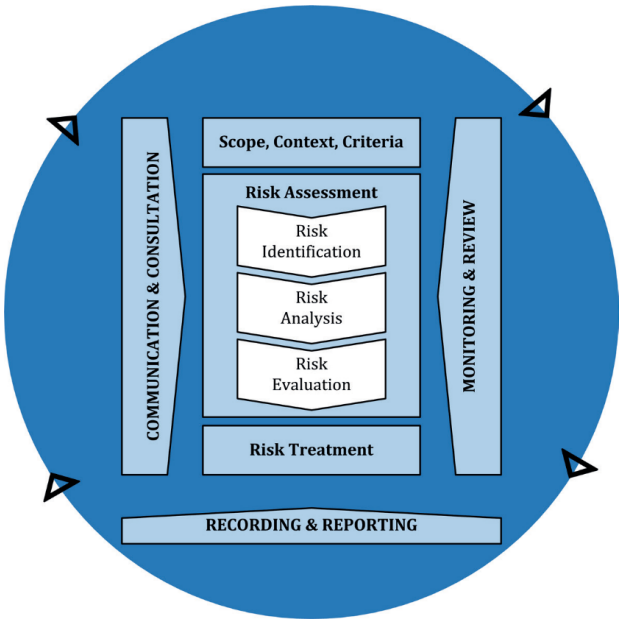


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'very high' (requiring immediate corrective action) and 'high' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and council.

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Water supply to Jerrys Plains	AGL Macquarie might shut down the power plant (which currently feeds Jerrys Plains) in 2030	Very High	To construct a new treatment plant for Jerrys Plains supply	Low	$8.610 million
Water supply to Singleton	Water shortage at source due to severe drought	High	Enhance water security by the construction of Rose Park Bores as supplementary source	Medium	$2.537 million
Rixs Creek Reservoir	Structural failure due to current deterioration	High	Refurbishment through internal repainting	Low	$2.5 million

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Bushfire	Bushfire Asset Protection Zone audit	High
Storm/Flood event	Infrastructure modelling, failure logging	Medium

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Upgrade of existing water meters with equivalent smart meters.
- Reduction of water loss as identified in latest water modelling.
- Inclusion of existing above-Obanvale raw water customers in Council's drinking water supply service area.

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- None identified

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- None identified

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[10] 101.76%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 101.76% of the funds required for the optimal renewal of assets. This renewal includes the managed upgrade of the water trunk main distribution main replacement in the lead up to the 2045-46 end of life of the assets (a forecast peak expenditure outside of the ratio window) and the depot. It only considers asset renewal and not operating, maintenance, acquisition or disposal costs.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $6,015,645 average per year.

The planned budget for operations, maintenance and renewal of existing assets is $5,786,155 on average per year giving a 10 year funding shortfall of $229,489 per year. This indicates that 96.19% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget Note, these calculations exclude the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

We will manage any ‘gap’ by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in 2024/25 dollar values.

[10] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	150000	2129055	2405000	7716433	0
2026	2857000	2140716	1665000	4255859	0
2027	5045000	2214638	455000	3707353	0
2028	500000	2365518	155000	6653652	0
2029	4671000	2377018	155000	3674820	0
2030	4055000	2498619	155000	409588	0
2031	133000	2591884	965000	501933	0
2032	0	2594943	155000	353998	0
2033	250000	2594943	135000	795288	0
2034	63000	2600693	63000	1671494	0
2035	33000	2602142	135000	1132684	0
2036	63000	2602901	135000	2164009	0
2037	33000	2604350	135000	1393093	0
2038	63000	2605109	4582000	448004	0
2039	33000	2606558	3918000	505354	0
2040	63000	2607317	155000	818800	0
2041	33000	2608766	155000	1447904	0
2042	63000	2609525	155000	1322010	0
2043	33000	2610974	155000	396722	0
2044	63000	2611733	135000	552791	0

All figure values are shown in 2024/25 dollars.

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below.

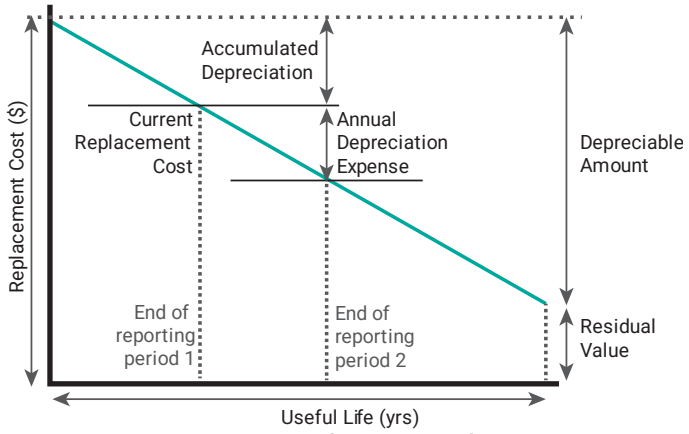


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	$174,597,107
Depreciable Amount	$177,097,107

Current Replacement Cost[11]	$96,999,480
Annual Depreciation Expense	$2,559,915.0

Asset values are forecast to increase as additional assets are added.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

[11] Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from 2022 Water and Sewer asset revaluation audit.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Singleton Council Authority asset register.

8.2 Key Assumptions

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AM Plan are:

- All pricing is in 2025 dollars with no adjustment for inflation.
- All buildings, except for the new Water and Sewer Depot, are excluded and are managed by Council's Infrastructure Services Group.
- Operational costs are excluding engineering, supervision, interest and depreciation.

Assets requiring renewal are identified using the asset register method. This method is applied by adding the useful life to the year of acquisition or year of last renewal.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [12]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

[12] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	High	Water servicing strategies prepared by developers at different growth areas in Singleton
Growth projections	Medium	The Integrated Water Cycle Management document
Acquisition forecast	High	Constructed: 30-year capital works program for Singleton Council Water Assets Donated: Based on water servicing strategies prepared by developers at different growth areas in Singleton
Operation forecast	High	Previous two years' budget allocation
Maintenance forecast	High	Previous two years' budget allocation
Renewal forecast - Asset values	High	30-year capital works program for Singleton Council Water Assets: "Renew" category
- Asset useful lives	High	Water and Sewer Asset Revaluation Audit 2022
- Condition modelling	Low	No available data
Disposal forecast	Medium	No disposal cost noted

The estimated confidence level for and reliability of data used in this AM Plan is considered to be high.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Develop and implement preventative maintenance strategy for mechanical assets. Implement service program.	Asset Engineer	Implementation of computerised maintenance management program (CMMP), mechanical contractor.	Sept 2025
2	Implement a computerised maintenance management program (CMMP) to schedule, track and record urgent and recurring maintenance tasks.	Asset Engineer / Operations Coordinator	Contract with Retriever communications.	October 2025
3	Document procedure for reviewing existing asset failure data, condition data and capital works program to optimise work schedule.	Asset Engineer		October 2025
4	Develop equipment reliability metrics and report performance (availability %, mean time between failure, mean time to repair etc.).	Asset Engineer/ Compliance Officer	Data from asset, and CMMP	Sept 2025
5	Update the Work as Executed policy to be in alignment with the Asset Register requirements.	Asset Engineer		January 2026
6	Develop a project prioritisation model and update.	Asset Engineer / Strategic Planner		December 2025

8.5 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within the term limit of Singleton Council.

8.6 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

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- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
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- Singleton Council Water and Sewer 30 year Capital Works Program (see CM 24/9533)
- Singleton Council Water and Sewer Customer Service Plan 2023 (see CM 22/57815)
- Singleton Council Operational Plant 2024-2025 (See CM 24/33401)
- Hunterview Obanvale growth area water supply servicing strategy (2047) (See CM 24/30178)
- Singleton Council Infrastructure (Water and Sewer Assets_ Revaluation of Non-Current Assets in accordance with Australian Accounting Standards 2022 (See CM 22/27170)

10.0 APPENDICES

Appendix A - Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

Constructed: 30-year capital works program for Singleton Council Water Assets
Donated: Based on water servicing strategies prepared by developers at different growth areas in Singleton.

A.2 – Acquisition Project Summary

The major project titles included in the lifecycle forecast are included here.

Major Constructed Asset Acquisition (Value in $'000)

Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
New Reservoir - Design and Construct	0	$2,500	$2,500	0	0	0	$133	0
Jerrys Plains Water Treatment Plant	0	0	0	$500	$4,055	$4,055	0	0
Rose Park Bores - Supplementary Source	$150	0	0	0	0	0	0	0
Redbournberry Standpipe	0	0	$1,030	0	0	0	0	0
Install of UV System	0	0	0	0	0	0	0	$810
Bridgman Ridge/Hunter Green 375mm Trunk Main	0	0	0	0	0	0	0	$1600
New Service Connections	$33	$33	$33	$33	$33	$33	$33	$33

2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44
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	$2,387	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	0	0	0	0	0	0	0	0	0	0	0
$33	$33	$33	$33	$33	$33	$33	$33	$33	$33	$33	$33

Donated Asset Acquisition (Value in $'000)

Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
DN200 Watermain	0	$357	0	0	0	0	0	0
DN200 Watermain	0	0	$1,515	0	0	0	0	0
Rezoning, PRV & DN200 Watermain	0	0	0	0	$616	0	0	0

2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44
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	0	0

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

All figure values are shown in 2024/25 dollars.

Year	Constructed	Donated	Growth
2025	150000	357000	0
2026	2857000	357000	0
2027	5045000	1515000	0
2028	500000	0	0
2029	4671000	616000	0
2030	4055000	0	0
2031	133000	0	0
2032	0	0	0
2033	250000	0	0
2034	63000	0	0
2035	33000	0	0
2036	63000	0	0
2037	33000	0	0
2038	63000	0	0
2039	33000	0	0
2040	63000	0	0
2041	33000	0	0
2042	63000	0	0
2043	33000	0	0
2044	63000	0	0

Appendix B - Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Previous two years' budget allocation was used for Operation Forecast.

B.2 – Operation Forecast Summary

The operation forecast is based on the FY24 operational spend, with additional adjustment based on increase in proportion of new asset acquisition, in proportion to 2.3%.

Table B2 - Operation Forecast Summary

All figure values are shown in 2024/25 dollars.

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	2129055	11661	2129055
2026	2129055	73922	2140716
2027	2129055	150880	2214638
2028	2129055	11500	2365518
2029	2129055	121601	2377018
2030	2129055	93265	2498619
2031	2129055	3059	2591884
2032	2129055	0	2594943
2033	2129055	5750	2594943
2034	2129055	1449	2600693
2035	2129055	759	2602142
2036	2129055	1449	2602901
2037	2129055	759	2604350
2038	2129055	1449	2605109
2039	2129055	759	2606558
2040	2129055	1449	2607317
2041	2129055	759	2608766
2042	2129055	1449	2609525
2043	2129055	759	2610974
2044	2129055	759	2611733

Appendix C - Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Previous two years' budget allocation was used for the Maintenance Forecast.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

All figure values are shown in 2024/25 dollars.

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	2405000	0	2405000
2026	1665000	0	1665000
2027	455000	0	455000
2028	155000	0	155000
2029	155000	0	155000
2030	155000	0	155000
2031	965000	0	965000
2032	155000	0	155000
2033	135000	0	135000
2034	63000	0	63000
2035	135000	0	135000
2036	135000	0	135000
2037	135000	0	135000
2038	4582000	0	4582000
2039	3918000	0	3918000
2040	155000	0	155000
2041	155000	0	155000
2042	155000	0	155000
2043	155000	0	155000
2044	135000	0	135000

Appendix D - Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

The 30-year capital works program for Singleton Council Water Assets: "Renew" category was used for Renewal Budget. These figures are based on estimation rather than being derived from the updated Asset Register. Hence, apparently the budget is in surplus of required renewal.

D.2 – Renewal Project Summary

The major project titles included in the lifecycle forecast are included here.

Major Renewal Projects (Value in $'000)

Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Works Depot	0	0	$2500	$5000	$2500	0	0	0
Obanvale Switchboard replacement Inc backwash pump VSD						$1,000		
Minor Plant & Equipment - - Safety	$25	$25	$25	$25	$25	$25	$25	$25
Dosing Pump Replacement								$155
Water Meter renewal	$220	$220	$220	$84	$84	$84	$84	$84
Hydrant chip & Paint	$20	$20	$20	$20	$20	$20	$20	$20
Mt Thorley Hydrant renewal (64 require testing)	0	$100	0	$0	0	0	0	0
Jerrys Plain Water Pump Station	$600	0	0	0	0	0	0	0
Polymer & lime dosing condition	$50	$250						
Glennies Chlorine Dosing System Inspection/Replacement	$100	0	0	0	0	0	0	0
Flowmeter replacement Dulcamah WPS	$50	$10		$10		$10		
Mains Renewal - Large						$250		
Water Mains Renewal Program (inc 16km >90year main over 10 years + 300m in heights per year)	$1,400	$1,200	$1,200	$1,200	$1,200	$1,200	$1,200	$1,200
Water Pump Station Renewal – Ongoing	$75	$75	$75	$75	$75	$75	$75	$75
Meters and Non Return Valve Replacements (Ongoing)	$75	$75	$75	$75	$75	$75	$75	$75
Valve and Hydrant Replacements (excl Mt Thorley)	$100	$100	$100	$100	$100	$100	$100	$100
Industry Supply Standpipe - Replacement and Concrete Works				$30			$30	
Trunk Main Investigation - Under Railway crossings	$200							
Trunk Main Relining - Under Railway crossings		T						

Raw water inlet valve condition assessment and hydraulic replacement	$150							
Building Renewal Program	$60	$60	$60	$60	$60	$60	$60	$60
Air Control System Upgrade		$42						
Telemetry - Minor Renewals	$20	$20	$20	$20	$20	$20	$20	$20
Treatment Plant Improvements (lab equipment)	$30	$30	$30	$30	$30	$30	$30	$30
Plant & Equipment	$235	$191	$0	$130	$391	$0	$306	$120

2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44
25	25	25	25	25	25	25	25	25	25	25	25
							155				
83.5	83.5	83.5	83.5	83.5	83.5	83.5	83.5	83.5	83.5	83.5	83.5
							20	20	20	20	
					400						
						1200	1200	1200	1200	1200	1200
1200	1200	1200	900	900	900	900	900	900	1000	1000	1000
75	75	75	75	75	75	75	75	75	75	75	75
75	75	75	75	75	75	75	75	75	75	75	75
100	100	100	100	100	100	100	100	100	100	100	100
	30			30			30			30	
60	60	60	60	60	60	60	60	60	60	60	60
20	20	20	20	20	20	20	20	20	20	20	20
30	30	30	30	30	30	30	30	30	30	30	30

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

All figure values are shown in 2024/25 dollars.

Year	Renewal Forecast	Renewal Budget
2025	7716433	2440000
2026	4255859	2846000
2027	3707353	4155000
2028	6653652	6649000
2029	3674820	4410000
2030	409588	2769000
2031	501933	1825000
2032	353998	1794000
2033	795288	1814000
2034	1671494	1561000
2035	1132684	1601000
2036	2164009	1363000
2037	1393093	1739000
2038	448004	1634000
2039	505354	2709000
2040	818800	2614000
2041	1447904	2555000
2042	1322010	2590000
2043	396722	3166000
2044	552791	3044000

D.4 – Renewal Plan

565 assets have been identified within the asset register as needing renewal within the next 10 years. The renewal of these assets have been included within the schedule of works give in D.2

Appendix E - Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

All abandoned mains and service mains are capped and buried in place.

E.2 – Disposal Project Summary

No disposal costs to present.

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

All figure values are shown in 2024/25 dollars.

Year	Disposal Forecast	Disposal Budget
2025	0	0
2026	0	0
2027	80000	80000
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0
2034	0	0
2035	0	0
2036	0	0
2037	0	0
2038	0	0
2039	0	0
2040	0	0
2041	0	0
2042	0	0
2043	0	0
2044	0	0

Appendix F - Budget Summary by Lifecycle Activity

Table F1 – Budget Summary by Lifecycle Activity

All figure values are shown in 2024/25 dollars.

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	150000	2129055	2405000	2440000	0	7124055
2026	2857000	2129055	1665000	2846000	0	9497055
2027	5045000	2129055	455000	4155000	0	11784055
2028	500000	2129055	155000	6649000	0	9433055
2029	4671000	2129055	155000	4410000	0	11365055
2030	4055000	2129055	155000	2769000	0	9108055
2031	2443000	2129055	965000	1825000	0	7362055
2032	33000	2129055	155000	1794000	0	4111055
2033	33000	2129055	135000	1814000	0	4111055
2034	33000	2129055	63000	1561000	0	3786055
2035	33000	2129055	135000	1601000	0	3898055
2036	63000	2129055	135000	1363000	0	3690055
2037	33000	2129055	135000	1739000	0	4036055
2038	63000	2129055	4582000	1634000	0	8408055
2039	33000	2129055	3918000	2709000	0	8789055
2040	63000	2129055	155000	2614000	0	4961055
2041	33000	2129055	155000	2555000	0	4872055
2042	63000	2129055	155000	2590000	0	4937055
2043	33000	2129055	155000	3166000	0	5483055
2044	63000	2129055	135000	3044000	0	5371055

Community Strategic Plan - public exhibition feedback log

Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
Whole document	Document is missing reference to three important issues facing Singleton, the region and the nation over the next decade are: 1. Climate change mitigation and adaptation responses. 2. Loss of biodiversity and functional natural systems (and issues relating to weeds and biosecurity). 3. Maintaining social cohesion and community resilience to change (and the closely related issue of community health and wellbeing).	IP+R Specialist	• Point 1 - Climate change mitigation and adaptation is addressed in the Our Environment pillar, specifically CSP objective 3.3, supported by Delivery Program 3.3.2 and Operational Plan Action 3.3.2.1 • Point 2 - Biodiversity, functional natural systems and weeds are addressed in the Our Environment pillar, specifically CSP objective 3.1, supported by Delivery Program 3.1.1 and 3.1.2 • Point 3 - Social cohesion and community resilience is addressed in the Our Community pillar, specifically CSP objectives 1.1, 1.2 and 1.3 and supported by Delivery Program and Operational Plan strategies	Noted - no change required	IP+R Specialist
Whole document	Having reviewed the accompanying engagement report, it is difficult to know how much weight should be given to the community responses in framing the CSP. For example, no consideration appears to have been given to understanding: 1. Does the community understand the services that Singleton Council currently provides and funding limitations? 2. To what extent are the engagement responses truly representative of the demographic characteristics of the Singleton community (such as age, sex, income, etc)? 3. Do community respondents recognise local government legislated roles and services (such as provision of water, sewer, roads, biosecurity, health, planning and development) and the division of responsibilities between different levels of government? 4. To what extent are matters and actions short or longer term (10 year) priorities, and are costs and other resource requirements considered relevant?	IP+R Specialist	• Points 1, 3 and 4 - The CSP is a high level document. The Delivery Program and Operational Plan provides the more detailed information relating specifically to: - Council's service delivery and funding - local government legislated roles and - prioritisation of actions, costing and resource requirements • Point 2 - Council's CSP engagement was delivered over a 6 month period using a range of face to face and digital methods designed to be convenient and accessible to as many community members as possible. The engagement plan was developed in line with legislative requirements, Community Engagement Strategy and using best practice techniques to gather and evaluate data.	Noted - no change required	IP+R Specialist
Whole document	The identified community priority for events entertainment for youth is quite unspecific. The council should not be an entertainment provider, although it can facilitate activities organised by individuals or groups.	IP+R Specialist	The Delivery Program and Operational Plan identifies Council's role in relation to specific actions, whether to deliver, advocate, collaborate or regulate.	Noted - no change required	IP+R Specialist
16	Colour of Leadership pillar title should be consistent across the document	IP+R Specialist	Colour was updated for consistency	Document updated	IP+R Specialist
24	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
25	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
25	More specific (and helpful) objectives that should be considered for inclusion in the community strategic plan: Our community – Include an additional delivery program strategy 1.2.3: • Support local employment for locally resident people	IP+R Specialist	Community eployment is addressed in the Draft People Strategy 2025 - 2029 and CSP objective 1.3, specifically supported by Delivery Program 1.3.3: "Provide opportunities for our community to be prepared and embrace jobs for the future".	Noted - no change required	IP+R Specialist
26	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
27	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
27	More specific (and helpful) objectives that should be considered for inclusion in the community strategic plan: Our places – Include an additional delivery program strategy 2.1.2: • Provide quality facilities and infrastructure that are carbon neutral	IP+R Specialist	Council's emissions reduction goal is addressed in CSP objective 3.3, specifically supported by Delivery Program 3.3.2: "To lead Council towards our emissions reduction goals for 2030"	Noted - no change required	IP+R Specialist
28	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
29	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
29	More specific (and helpful) objectives that should be considered for inclusion in the community strategic plan: Our environment – Include two delivery program strategies 3.1.4 and 3.3.3: • Actively control weeds and other biosecurity risks, recognising that these issues will be become more problematic as a result of climate change • Establish clear and locally appropriate ecologically sustainable development criteria to guide community and Council operations and decision-making	IP+R Specialist + Manager Development and Environmental Services	• Weeds and the biosecurity risks are addressed in CSP objective 3.1, specifically supported by Delivery Program 3.1.1 and Operational Plan action 3.1.1.1: "Support community engagement and strategic actions identified through consultation with the Singleton Sustainability Advisory Committee Committee" • A new Operational Plan action has been added to the DPOP relating to ecological sustainable development. The new Delivery Plan strategy reads: "3.1.1.6 Work with the Singleton Sustainability Advisory Committee to ensure the principles of ecologically sustainable development are embedded in council's strategies, plans and programs."	Noted - no change required to CSP. DPOP updated with new action 3.1.1.6	IP+R Specialist
29	The proposed measures for Objective 3.1 are largely meaningless, and should be reviewed. For example, the second measure might simply suggest that natural disasters are becoming worse, or that land use planning measures are ineffective. It is suggested that measures such as implementation of the adopted Singleton Floodplain Management Plan actions would be much more relevant and effective and should be included in the CSP.	IP+R Specialist	The CSP objectives and measures are intended to be high level. The examples provided are more relevant to the Delivery Program and Operational Plan. For example the delivery of the Flood Plain Risk Management Study + Plan is addressed in Delivery Program strategy 3.1.3 and Operational Plan action 3.1.3.2: "Implement priority actions from Floodplain Risk Management Study + Plan"	Noted - no change required	IP+R Specialist
30	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
31	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
31	The CSP substantially neglects two key economic issues for the LGA, namely planning and managing flood risk and climate change.	IP+R Specialist	• Economic consideration relating to planning is address in CSP objective 4.3, specifically supported by Delivery Program 4.3.3 • Flood risk management is addressed in CSP objective 3.1, supported by Delivery Program 3.1.3 • Climate change is address in CSP objective 3.3	Noted - no change required	IP+R Specialist

31	More specific (and helpful) objectives that should be considered for inclusion in the community strategic plan: Our economy - Include an additional delivery program strategy 4.2.1: • Facilitate investment and jobs for local people that support carbon neutrality and adapt to climate change challenges	IP+R Specialist	This proposed startegy is very specific. The three topics in this proposed strategy are already addressed in the following: • Investment is addressed across various CSP objectives in the Our Economy pillar • Local jobs is addressed in CSP objective 1.3, supported by Delivery Program 1.3.3: "Provide opportunities for our community to be prepared and embrace jobs for the future" • Climate change is addressed in CSP objective 3.3: "Our Environment is enhanced through clean energy and proactive approach to climate change"	Noted - no change required	IP+R Specialist
32	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
33	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist
33	More specific (and helpful) objectives that should be considered for inclusion in the community strategic plan: Our leadership – Include two delivery program strategies 5.2.4 and 5.2.5: • A Council that actively engages with the community in a meaningful way • A Council that represents the area's demographic and social diversity, especially youth and Aboriginal communities	IP+R Specialist	The proposed strategies are already addressed in the following: • Council's engagement with the community is address in CSP objective 5.1, specifically supported by Delivery Program 5.1.2: "Collaborate with our community, stakeholders and Council to create an informed community and better outcomes" • Representation of Singleton's demographic and social diversity is addressed in CSP objective 1.3, specifically supported by Delivery Program 1.3.1 and Operational Plan action 1.3.1.3: "Monitor, maintain and utilise community data sets for evidence-based decision making to meet the needs of our community at different stages of life"	Noted - no change required	IP+R Specialist
34	Pillar pages should be consistent across CSP and DPOP	IP+R Specialist	Graphic design update to be consistent with DPOP	Document updated	IP+R Specialist

Delivery Plan and Operational Plan - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	DPOP	Whole document	It would be useful to include a summary of what this plan means to Council and the community. For example such a summary could be as follows: 1. The plan suggests that Council's financial position and assumptions mean that existing assets are unable to be adequately maintained over the long term. 2. There also appears to be no contingency for major unforeseen events such as a significant flood or storm. 3. The consequence is that new assets need to be carefully considered in terms of their cost effectiveness and long term maintenance cost. 4. Some existing assets will need to be prioritised over others, and some assets and services should no longer be provided. 5. Capital works, service provision and community expectations may not align over the medium term.	IP+R Specialist	It is the intention of the GM and Mayor's messages to provide a summary of the key areas of focus in these documents.	Noted - No update required	IP+R Specialist
2	DPOP	Whole document	The Arts & Cultural Centre is projected to also be a financial drain on the ratepayers for more than $1M each year. How is this justified? Given the Singleton by-pass and proximity to Maitland's and Newcastle's galleries including those in the vineyards, this Centre needs a re-think to repurpose it.	Manager Strategy and Engagement	The Singleton Arts and Cultural Centre (SACC) was established following strong community demand for a local cultural facility and is supported by Council's Community Strategic Plan, which identifies arts and culture as a priority. While operating costs are a consideration, the SACC also brings economic, social and cultural benefits to the region — including increased visitation to the region, community programs, and opportunities for local artists and youth. Council continues to monitor its performance and is currently undertaking a strategic review to ensure the Centre remains sustainable, relevant, and aligned with community expectations. $1M is not correct. The actual net operating result for the Arts + Culture in 2025 is ($695,000).	Noted - No update required	Manager Strategy and Engagement
3	DPOP	Whole document	Why does Council continue to subsidise Children's Services for more than $400k per year from 2026 onwards? There are many private children's services in the LGA. Children's Services should have been sold many years ago. This is not a core service of Council.	Manager Community Service Delivery	Council continues to subsidise Children's Services beyond 2026 because it plays a vital role in ensuring equitable access to high-quality early education and care for all families, regardless of income or location. While private providers operate in the LGA, they may not offer the same level of accessibility, affordability, or inclusion—particularly in smaller communities or for vulnerable families. Council's investment supports workforce participation, community wellbeing, and long-term educational outcomes, aligning with its broader responsibilities to support liveable and inclusive communities.	Noted - No update required	Manager Community Service Delivery
4	DPOP	4	Text error - replace "Planning Association" with "Planning Agreements"	IP+R Specialist	Text updated	Document updated	IP+R Specialist
5	DPOP	5	Text feedback - 2nd last paragraph of GM's message is too long and confusing	Coordinator Communication & Engagement	GM's message updated.	Document updated	Coordinator Communication & Engagement
6	DPOP	14	Text error - replace "Planning" with "Plan"	IP+R Specialist	Text updated	Document updated	IP+R Specialist
7	DPOP	23	Capital Expenditure is projected to be $49M for 2025-26 on page 23, is this realistic given Council historically does not meet anywhere near that target? What is the carryover from the capital expenditure for the 2024-2025 budget year or has that not been included? Why does Council continue to put forward a very ambitious capital program when they cannot meet these targets?	Chief Financial Officer	Further changes have been made to the capital works program during the March QBR process. The carryover capital expenditure is currently under review as the financial year is still ongoing. Council has noted the concern and takes it under advisement.	No changes made	Senior Business Partner - Asset Accountant
8	DPOP	24	Text error - replace "2023/2024" with "2024/2025"	IP+R Specialist	Text updated	Document updated	IP+R Specialist
9	DPOP	24	Text feedback - Is "new" correct?	IP+R Specialist	Text updated. "New" removed.	Document updated	IP+R Specialist
10	DPOP	24	Text feedback - Is "baked" the right word to use in 2nd last paragraph?	IP+R Specialist	Text updated. "Baked" replaced with "embedded"	Document updated	IP+R Specialist
11	DPOP	29	Add Weed Management Strategy to Our Environment list of supporting strategies	IP+R Specialist	Text updated	Document updated	IP+R Specialist
12	DPOP	36	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
13	DPOP	37	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
14	DPOP	41	Text error - line spacing of 2.1.1	IP+R Specialist	Text updated. Space removed.	Document updated	IP+R Specialist
15	DPOP	41	Text feedback for 2.3.2 - Remove "to" from strategy title to be consistent with the wording of other strategies	IP+R Specialist	Text updated. "To" removed from strategy title	Document updated	IP+R Specialist
16	DPOP	42	Text feedback -Wording used for 2.1.1.1. As the Levels of Service already exist, is it worth updating the words to say "Continue to implement"?	Manager Infrastructure Services	Action wording updated to: Continue to implement levels of service for Open Space	The following change to page 42: Wording of 2.1.1.1 updated to: Continue to implement levels of service for Open Space	Manager Infrastructure Services
17	DPOP	42	More specific (and helpful) objectives that should be considered for inclusion in the community strategic plan: Our places – Include an additional delivery program strategy 2.1.2: • Provide quality facilities and infrastructure that are carbon neutral	IP+R Specialist	This feedback is duplicate as received for the Draft CSP. Response is: Council's emissions reduction goal is addressed in CSP objective 3.3, specifically supported by Delivery Program 3.3.2: "To lead Council towards our emissions reduction goals for 2030"	No update required	IP+R Specialist
18	DPOP	44	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
19	DPOP	44	Text feedback for 2.2.2.12 - is reference to "2026/2027" correct? Shouldn't this be for the 4 years?	Manager Water and Sewer + Chief Financial Officer	This is an annual action with review relevant to the upcoming year. This action text has been updated to remove reference to a specific year.	Document updated	IP+R Specialist
20	DPOP	44	Text error - There are two "2.2.2.12", the second should read 2.2.2.13	IP+R Specialist	Text updated.	Document updated	IP+R Specialist
21	DPOP	45	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
22	DPOP	48	Text error - There are some words missing from 2.3.2	IP+R Specialist	Text updated	Document updated	IP+R Specialist
23	DPOP	50	"Singleton Weed Management Strategy" to be added to the Supporting Strategies list	IP+R Specialist	Supporting Strategies list updated	Document updated	IP+R Specialist
24	DPOP	50	Text feedback for 3.3.2 - Remove "to" from strategy title to be consistent with the wording of other strategies	IP+R Specialist	Text updated. "To" removed from strategy title	Document updated	IP+R Specialist
25	DPOP	52	Text feedback -Wording used for 3.1.2.1. Do these management systems already exist? If yes, should the words be updated to "Update" or "Revise" rather than "Develop"?	Manager Integrated Risk	Text to remain as drafted as the Environmental Management System (EMS) does not already exist. Funding was allocated in the 2024/2025 budget to employ an Environmental Risk Management Specialist (ERMS) to commence development of the EMS. The ERMS joined Council in October 2024 and is working with our Environmental Management Project Control Group to develop a fit for purpose EMS.	No update required	IP+R Specialist
26	DPOP	52	Text feedback -Wording used for 3.1.2.2. Do we need word "Actively"?	IP+R Specialist	No update required. This wording is consistent with previous DPOP action.	Noted - No update required	IP+R Specialist

27	DPOP	52	More specific (and helpful) objectives that should be considered for inclusion in the community strategic plan: Our environment – Include two delivery program strategies 3.1.4 and 3.3.3: • Actively control weeds and other biosecurity risks, recognising that these issues will be become more problematic as a result of climate change • Establish clear and locally appropriate ecologically sustainable development criteria to guide community and Council operations and decision-making	IP+R Specialist + Manager Development and Environmental Services	This feedback is duplicate as received for the Draft CSP. Response is: • Weeds and the biosecurity risks are addressed in CSP objective 3.1, specifically supported by Delivery Program 3.1.1 and Operational Plan action 3.1.1.1: "Support community engagement and strategic actions identified through consultation with the Singleton Sustainability Advisory Committee " • A new Operational Plan action has been added to the DPOP relating to ecological sustainable development. The new Operational Plan action reads: "3.1.1.6 Work with the Singleton Sustainability Advisory Committee to ensure the principles of ecologically sustainable development are embedded in council's strategies, plans and programs."	Noted - No update required	IP+R Specialist
28	DPOP	52	Feedback for Action 3.1.1.1 Support community engagement and strategic actions identified through consultation with the Singleton Weeds Advisory Committee Comment - The objective of the Singleton Weeds Advisory Committee is to prepare and guide implementation of the Singleton Weed Management Strategy and this applies to both Council and private land. It is suggested that this action should extend beyond supporting community engagement and should be replaced with the following - 'Undertake community engagement and actions on Council and private land to support effective control of weeds and management of biosecurity in the LGA as envisaged in the Singleton Weed Management Strategy'. Both Assets and Environmental Services should have responsibility for this action which applies across all areas of Council operations. What will be provided as a result of this action should be changed to read 'effective weed management on Council land and community engagement relating to weed management on private land'.	Manager Development and Environmental Services	Wording of 3.1.1.1 updated to: Support community engagement and strategic actions identified through consultation with the Singleton Sustainability Advisory Committee, and 'What will be provided' is updated to: Improved biodiversity outcomes on public and private land	The following changes to page 52 include: • Wording of 3.1.1.1 updated to: Support community engagement and strategic actions identified through consultation with the Singleton Sustainability Advisory Committee • Wording of 3.1.1.1 'What will be provided' updated to: Improved biodiversity outcomes on public and private land	Manager Development and Environmental Services
29	DPOP	52	Feedback for Action 3.1.3.2 Implement priority actions from Floodplain Risk Management Study + Plan ** Comment - This action is quite inadequate considering the economic and social significance of this issue for the community. Firstly, this should be fully funded and not 'subject to funding'. Secondly, a key priority in the study and plan is to improve floodplain planning and prepare appropriate land use planning and development control plan provisions. Thirdly, this is the responsibility of the whole of Council and does not only relate to Assets. In particular the updating of planning controls is the responsibility of Environment section. Fourthly, the objective is not simply to ensure that 'flood risks are understood across the LGA' but to 'appropriately respond to, and manage and where possible reduce these risks'. The wording in the draft plan should be updated accordingly.	Manager Infrastructure Services	Wording of 3.1.3.2 'What will be provided' updated to: Flood risks are understood and responded to appropriately	The following change to page 52: 'Wording of 3.1.3.2 'What will be provided' updated to: Flood risks are understood and responded to appropriately	Manager Infrastructure Services
30	DPOP	54	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
31	DPOP	54	Text feedback - Wording used for 3.3.1 - this refers to air quality this it's not mentioned in the OP actions	Manager Development and Environmental Services	A new action has been added to reflect air quality actions: New action wording: 3.3.1.3 Continue to advocate for a particulate characterisation study for the Upper Hunter, following reduced mining and power station closures, and 'What will be provided' is: Support for a particulate characterisation study for the Upper Hunter	The following changes to page 54: • Wording of 3.3.1.3 updated to: Continue to advocate for a particulate characterisation study for the Upper Hunter, following reduced mining and power station closures •Wording of 3.3.1.3 'What will be provided' is updated to: Support for a particulate characterisation study for the Upper Hunter	Manager Development and Environmental Services
32	DPOP	54	Text feedback - Wording used for 3.2.1.3 - What is "EIS" and what masterplan does this action refer to?	Manager Waste and Circular Economy	Wording of 3.2.1.3 updated to: Finalise the Environmental Impact Statement stage of the Water Management Facility Masterplan and lodge Development Application for the proposed extension.	Document updated	Manager Waste and Circular Economy
33	DPOP	54	Text feedback -Wording used for 3.3.2.4 - Should it read "coordination" or "consultation"?	IP+R Specialist	Text updated. "Coordination" replaced with "consultation"	Document updated	IP+R Specialist
34	DPOP	55	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
35	DPOP	56	Text error - "(" missing from Supporting Strategies list	IP+R Specialist	Text updated.	Document updated	IP+R Specialist
36	DPOP	58	More specific (and helpful) objectives that should be considered for inclusion in the community strategic plan: Our economy - Include an additional delivery program strategy 4.2.1: • Facilitate investment and jobs for local people that support carbon neutrality and adapt to climate change challenges	IP+R Specialist	This feedback is duplicate as received for the Draft CSP. Response is: This proposed strategy is very specific. The three topics in this proposed strategy are already addressed in the following: • Investment is addressed across various CSP objectives in the Our Economy pillar • Local jobs is addressed in CSP objective 1.3, supported by Delivery Program 1.3.3: "Provide opportunities for our community to be prepared and embrace jobs for the future" • Climate change is addressed in CSP objective 3.3: "Our Environment is enhanced through clean energy and proactive approach to climate change"	Noted. No update required	IP+R Specialist
37	DPOP	59	Text error - space between letters in "H highly"	IP+R Specialist	Text updated.	Document updated	IP+R Specialist
38	DPOP	60	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
39	DPOP	61	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
40	DPOP	63	Text feedback - Should the number of the complaints also be a measure for success?	Executive Manager	The number of complaints received has been added as a measure for Our Leadership Pillar	Document updated	IP+R Specialist
41	DPOP	63	Text feedback - Should some reference be made to how we communicate to inform our community eg editions of Edit, news releases	IP+R Specialist	Reference to specific communication methods in made in Actions 5.1.2.1 and 5.1.2.2	Noted. No update required	IP+R Specialist
42	DPOP	63	Under the Delivery Plan 5.2 mentions full transparency and accuracy – the expectation is that ratepayers should be informed monthly of the financial situation of Council instead of waiting for the quarterly budget reviews. Ratepayers should receive a breakdown of each fund's income statement and balance sheet along with the reserves, monthly. In addition, they should also receive a capital statement to include capital expenditure and the source of funding for each project.	IP+R Specialist	Council provides financial updates per statutory requirement in the form of the Quarterly Business Review.	Noted. No update required	IP+R Specialist
43	DPOP	64	Why should the ratepayers be concerned about employee engagement of 80% or more - all these employee programs are being paid by the ratepayer. Ratepayers are more interested in the services provided by Council not the employee programs that is costing them.	IP+R Specialist	Delivery Program strategy 5.1.3 and Our People Strategy support Council to attract and maintain a level of skilled staff that can deliver high quality services to support the community. Staff engagement is a consistent measure of Council's ability to achieve this.	Noted. No update required	IP+R Specialist
44	DPOP	64	Text feedback - "." missing from 5.1.1	IP+R Specialist	Text updated.	Document updated	IP+R Specialist

45	DPOP	64	Feedback for Action 5.1.2.2 Ensure full coverage of all Council's media items by a professional, collaborative communications approach Comment - The apparent objective to ensure 'coverage of Council's good news stories in local and regional media outlets, and Council's own publications' does not necessarily represent the community's best interests. It would be more appropriate to replace this with the following text - 'to provide accurate and timely information to inform the community and support effective engagement between Council and its community'. Many Council 'good news' stories will be received less favourably than factual and accurate information that supports effective community engagement.	IP+R Specialist	Council's community engagement is in line with the Community Engagement Strategy 2024 - 2028, statutory requirements and best practice.	Noted. No update required	IP+R Specialist
46	DPOP	66	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
47	DPOP	67	Graphic design update to be consistent with CSP	IP+R Specialist	Pillar pages should be consistent across CSP and DPOP	Document updated	IP+R Specialist
48	DPOP	67	Text feedback - The "What will be provided" lines are the same for 5.1.3.5 and 5.1.3.6 - as these actions have different focuses, the provisions should be different	IP+R Specialist	What will be provided' for 5.1.3.6 has been updated to: Customer experience is understood using real data	Document updated	IP+R Specialist
49	DPOP	67	Text feedback - The "What will be provided" lines are the same for 5.2.1.3 and 5.2.1.4 - as these actions have different focuses, the provisions should be different	IP+R Specialist	What will be provided' for 5.2.1.3 has been updated to: A best practice digital strategy that meets community expectations	Document updated	IP+R Specialist
50	DPOP	67	Text feedback - The "What will be provided" lines are the same for 5.2.1.6 and 5.2.1.7 - as these actions have different focuses, the provisions should be different	Manager Integrated Risk	What will be provided' for 5.2.1.6 has been updated to: A structured approach to the management of risk.	Document updated	IP+R Specialist
51	DPOP - Our Financials	76	Operating performance ratio - Do we need some narrative to explain this, I know it is inferred in the opening paragraphs on the preceding page, but it is the only one we do not meet.	Chief Financial Officer	The operating performance ration is relating to the current year and is only used for trend analysis. The wording on page 73 to be updated to: The 2025/2026 Net Operating Result before Grants and Contributions Provided for Capital Purposes shows a surplus $0.114 million. The 2024/2025 result of $1.599 million deficit is the projection as at the March 2025 Quarterly Budget Review. The $1.599 million deficit is due to an abnormal transaction occurring where capital work-in-progress carried forward from prior years is required to be expensed in the operating statement as part of a data cleansing exercise on the work-in-progress asset account. Deficits in future years are being addressed by Council's Financial Improvement Project and are subject to change given project outcomes.	The following changes to page 73: The second sentence of the second paragraph updated to: The 2025/2026 Net Operating Result before Grants and Contributions Provided for Capital Purposes shows a surplus $0.114 million. The 2024/2025 result of $1.599 million deficit is the projection as at the March 2025 Quarterly Budget Review. The $1.599 million deficit is due to an abnormal transaction occurring where capital work-in-progress carried forward from prior years is required to be expensed in the operating statement as part of a data cleansing exercise on the work-in-progress asset account. Deficits in future years are being addressed by Council's Financial Improvement Project and are subject to change given project outcomes.	Chief Financial Officer
52	DPOP - Our Financials	77	Text error - "s." missing from second sentence under Unrestricted Current Ratio	IP+R Specialist	Text updated.	Document updated	IP+R Specialist
53	DPOP - Our Financials	79	Infrastructure Asset Renewal Ratio graph looks odd	IP+R Specialist	The graph displayed the financials and is consistent with graph displayed in previous DPOP.	Noted. No update required	IP+R Specialist
54	DPOP - Our Financials	80	Change 'Our People' to 'Our community'	IP+R Specialist	Text updated.	Document updated	IP+R Specialist
55	DPOP - Our Financials	82	Change 'Our People' to 'Our community'	IP+R Specialist	Text updated.	Document updated	IP+R Specialist
56	DPOP - Our Financials	84	Change 'Our People' to 'Our community'	IP+R Specialist	Text updated.	Document updated	IP+R Specialist
57	DPOP - Our Financials	86	The source of Funds for Capital Expenditure on page 86, is labelled 2026-27 financial year. This needs to be rectified. It would be easier for the reader to have the source of funds listed with the projected capital expenditure.	Chief Financial Officer	Text updated to reflect 2025/2026.	Document updated	Senior Business Partner - Asset Accountant
58	DPOP - Our Financials	97	Graph feedback - the "Total Yield" figure should be displayed at the bottom of the "Rate Yield" column	IP+R Specialist	Graph has been updated.	Document updated	IP+R Specialist
59	DPOP - Our Financials	100	How many sustainability staff and others are hidden in the Domestic Waste business unit? Ratepayers have a right to understand what they are paying for.	Manager Waste and Circular Economy	There are three sustainability staff funded from the domestic waste budget, which including the environmental coordinator and the environmental and sustainability officers.	Noted. No update required	Manager Waste and Circular Economy
60	DPOP - Our Financials	104	The implementation of FOGO – many rural ratepayers don't use the "green" bin so why are they paying for them? Domestic waste is a user pay system.	Manager Waste and Circular Economy	The NSW EPA FOGO mandate is that all households in NSW must be provided with a FOGO collection service. Every household will use it to different levels, however, it must be provided to them and so they have to also pay for the service as Council incurs the contractor costs even if the service is not used.	Noted. No update required	Manager Waste and Circular Economy
61	DPOP - Our Financials	106	Text feedback under Water Charges - do we need the two mentions of "implement sound pricing and prudent financial management"?	IP+R Specialist	The first use of this line of text refers to a document title and has been italicised to make this easier to read.	Document updated	IP+R Specialist
62	DPOP - Fees and Charges	152	Text feedback for Arts & Culture Centre - Ensure D is in all of the last column	Chief Financial Officer	Agreed and missing boxes updated to category D	Document Updated	Senior Business Partner - Asset Accountant
63	DPOP - Fees and Charges	154	Text feedback for Arts & Culture Centre - Room set up - Last row add D	Chief Financial Officer	Agreed and missing boxes updated to category D	Document Updated	Senior Business Partner - Asset Accountant
64	DPOP - Fees and Charges	155	Text feedback for Arts & Culture Centre - Admission fees - If they are free how can they category C majority cost recovery?	Chief Financial Officer	Agreed and Admission Fees updated to category D	The following change to page 9: Admission fees updated to category D	Senior Business Partner - Asset Accountant
65	DPOP - Fees and Charges	155	Text feedback for Arts & Culture Centre - Ticketed events - Shouldn't they be category D	Chief Financial Officer	The events are fully cost recoverable, however it may not be through just ticket sales alone, i.e. grant funding or sponsorship may be utilised to cover some of the costs and reducing the ticket prices for the community	No update required	Senior Business Partner - Asset Accountant
66	DPOP - Fees and Charges	155	Text feedback for Arts & Culture Centre - Other services - Is there a reason they are not category D	Chief Financial Officer	All except the Singleton Arts and Culture Centre (SACC) Initiated Touring Exhibitions Fees should be considered category D. The SACC Initiated Touring Exhibitions are opportunities to bring artworks to the area that previously would not come. The aim is to make the impact as minimal on operational costs while still providing an opportunity that otherwise would not exist for the community. Fees updated to category D. No change to Touring Exhibition Fees.	The following change to page 9: Fees updated to category D.	Senior Business Partner - Asset Accountant

67	DPOP - Fees and Charges	157	Text feedback for Grids and Gates - Have these fees been agreed on?	Chief Financial Officer	The Policy has not been adopted should be removed and a recommendation to implement them made with the policy adoption.	The following change to page 11: Grids and Gates removed	Senior Business Partner - Asset Accountant
68	DPOP - Fees and Charges	157	Text feedback for Use of roads footpaths - s138 - Why are commercial/industrial category C, but residential/community are category D?	Chief Financial Officer	Amend residential to category C, as it not full cost recovery	The following change to page 11: Residential updated to category C	Senior Business Partner - Asset Accountant
69	DPOP - Fees and Charges	157	Text feedback for Blasting notification - Why are these not category D?	Chief Financial Officer	The fees do not cover full cost recovery. This requires extensive work including Council reporting for the approval process.	No update required	Senior Business Partner - Asset Accountant
70	DPOP - Fees and Charges	157	Text feedback for Private infrastructure - Why are these not category D?	Chief Financial Officer	The fees do not cover full cost recovery. This requires extensive work including Council reporting for the approval process.	No update required	Senior Business Partner - Asset Accountant
71	DPOP - Fees and Charges	157	Text feedback for Traffic Management Plan - Do we charge these?	Chief Financial Officer	The Policy has not been adopted should be removed and a recommendation to implement them made with the policy adoption.	The following change to page 11: Traffic Management Plan removed	Senior Business Partner - Asset Accountant
72	DPOP - Fees and Charges	158	Text feedback for Annual Pipe Utility service - Why are these not category D?	Chief Financial Officer	Amend Annual Pipe Utility service to category D	The following change to page 12: Annual Pipe Utility service updated to category D	Senior Business Partner - Asset Accountant
73	DPOP - Fees and Charges	158	Text feedback for Annual Structure Charge - Why are these not category D?	Chief Financial Officer	Amend Annual Structure Charge to category D	The following change to page 12: Annual Structure Charge updated to category D	Senior Business Partner - Asset Accountant
74	DPOP - Fees and Charges	159	Text feedback for Water service - Supply and Installation - Anti Tampering Nut & Barrel - 20mm and 25mm - per Meter - Why are these not category D?	Manager Water and Sewer	This item is Full Operating Cost Recovery and should be a category D	The following change to page 13: 'Supply and Installation - Anti Tampering Nut & Barrel - 20mm and 25mm - per Meter' updated to category D	Water and Sewer Systems and Process Officer
75	DPOP - Fees and Charges	160	Text feedback for last 2 rows of Stand Pipe & Water Carters - Why are these not category D?	Manager Water and Sewer	Standpipe Water Usage Charge - per kL - in Full cost and partial capital cost recovery - Operational cost of suppling water fully recovered and partial cost of the standpipe, water network and water treatment assets partial capital recovered. There is no updated required to this category. Electronic Key - per Keycard (Including replacement keycards) - This item should be updated to Full Operating Cost Recovery category D	The following change to page 14: Electronic Key updated to Category D	Water and Sewer Systems and Process Officer
76	DPOP - Fees and Charges	161	Text feedback for Water & Sewer - Council works Private Works - Why are these not category D? There is a range of % changes, including some decreases, what is the reason for these?	Manager Water and Sewer	This item should be updated to Full Operating Cost Recovery, Category D. The different ranges are due to updated labour rate calculations	The following change to page 15: Private Works updated to Category D	Water and Sewer Systems and Process Officer
77	DPOP - Fees and Charges	162	Text feedback for Technical Services - The increase in some charges is very high, Is this due to wage increases or another reason?	Manager Water and Sewer	Increases are due to labour costs and more realistic processing timeframes.	No update required	Water and Sewer Systems and Process Officer
78	DPOP - Fees and Charges	165	Text feedback for Mixed waste - Concession card - 10% is a big increase? Why is it cheaper to get a 6 card rather than a 10?	Chief Financial Officer	6 and 12 passes are what is offered and the cost per visit is lower for the 12 than the 6. This fee was not increased between 2023/24 and 2024/25 financial years so over the past two years it has gone up 10% from $25 to $27.50, however this is 5% for each year.	No update required	Senior Business Partner - Asset Accountant
79	DPOP - Fees and Charges	166	Text feedback for Deceased animals - sheep/goat - Why is the increase only 1.45% and category B?	Chief Financial Officer	Sheep and Goats are easier to receive and handle so the price increase for these was lower than for the horse/cattle for this reason. Fee has increased in line with rate cap and category updated to E in document.	The following change to page 20: Sheep/goat fee increased and updated to Category E	Senior Business Partner - Asset Accountant
80	DPOP - Fees and Charges	166	Text feedback for Virgin/excavated material - Do we reuse any of this?	Chief Financial Officer	Correct, Virgin/excavated material is reused onsite by waste team. If we do receive this type of material it also means we do not have to buy in virgin material from a quarry.	No update required	Senior Business Partner - Asset Accountant
81	DPOP - Fees and Charges	166	Text feedback for scrap metal - If it is free how can it be a category C or E?	Chief Financial Officer	Updated to Category A	The following change to page 20: Scrap metal updated to Category A	Senior Business Partner - Asset Accountant
82	DPOP - Fees and Charges	166	Text feedback for Deceased animals - Native Animals - why is this not category A?	Chief Financial Officer	Updated to Category A	The following change to page 20: Native Animal updated to Category A	Senior Business Partner - Asset Accountant
83	DPOP - Fees and Charges	167	Text feedback for CRC - Household electronic waste - If it is free how can it be a category C?	Chief Financial Officer	Updated to Category A	The following change to page 20: Household electronic waste updated to Category A	Senior Business Partner - Asset Accountant
84	DPOP - Fees and Charges	167/168	Text feedback for tyres - Is there a reason for the large % increase?	Chief Financial Officer	Our tyre recycler hit us with a considerable price wise last year and these increases are in line with these	No update required	Senior Business Partner - Asset Accountant
85	DPOP - Fees and Charges	168	Text feedback for Garbage bins - fee seems low?	Chief Financial Officer	Considered by Manager of Waste and Circular Economy and updated to $75.	The following change to page 22: Garbage bin supply updated to $75	Senior Business Partner - Asset Accountant
86	DPOP - Fees and Charges	182	Text feedback for library - second hand book sales - how can this be a category E?	Chief Financial Officer	library books are captured as capital assets and have no operating costs attached to them so you are fully recovering the zero operating costs, and because you are selling the books are reduced costs partially recovering the costs of the books	No update required	Senior Business Partner - Asset Accountant
87	DPOP - Fees and Charges	205	Text feedback for DCP amendment - These increases are very high, is that due to wages or a change in what is included	Chief Financial Officer	The increased price is a result of a process review that now includes staff hours to process the fees, this was benchmarked against other councils to ensure reasonableness.	No update required	Senior Business Partner - Asset Accountant

Long Term Financial Plan - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	LTFP	Whole document	Draft LTFP has no cashflows. Why? How does Council know whether you have sufficient funds?	Chief Financial Officer	This will be part of Council's next phase of the LTFP	No update required	Chief Financial Officer
2	LTFP	Whole document	Where is the consolidated and individual funds' Balance Sheets?	Chief Financial Officer	This will be part of Council's next phase of the LTFP	No update required	Chief Financial Officer
3	LTFP	Whole document	There is not sufficient detail. There is no listing of reserves – why?	Chief Financial Officer	This will be part of Council's next phase of the LTFP	No update required	Chief Financial Officer
4	LTFP	Whole document	Has Council found all the money from the Wallaby Scrub Reserve (Road) Reserve? Have any funds been used for local roads?	Chief Financial Officer	The Wallaby scrub road balance as at 30 June 2024 was $22.985m	No update required	Chief Financial Officer
5	LTFP	Whole document	Interest has been built into the LTFP as increasing over the life of the Plan, but cash would not remain constant. There is not sufficient information to understand the high interest earnings even with TCorp investments.	Chief Financial Officer	Council has a strong Investment Strategy that is yielding great returns. Council expects the investment portfolio to continue to perform. Also council has included a growth factor to account for the future value of money.	No update required	Chief Financial Officer
6	LTFP	Whole document	Borrowings in 2026 for $8.5m – how is this going to be managed when there is already a sizeable deficit in the General Fund?	Chief Financial Officer	Council has the capacity to manage the proposed borrowings however Council is also going to seek grant funding to be in the place of the loan funds	No update required	Chief Financial Officer
7	LTFP	Whole document	The cash expenditure ratio has only been provided on a consolidated basis, why hasn't this been broken down for each fund?	Chief Financial Officer	This will be part of Council's next phase of the LTFP	No update required	Chief Financial Officer
8	LTFP	Whole document	Employee benefits – does Council understand that is it the ratepayers are paying their salaries, and the size of Council needs to be reduced, particularly, for those associated in support functions within the General Fund. What happened to "living within your means"?	Chief Financial Officer	Noted	No update required	Chief Financial Officer
9	LTFP	Whole document	The General Fund deficit is $3.6M in 2026 and more than $4M for the following nine years. Has the Financial Improvement Plan been considered to address the deficit in the General Fund or is this just talk and no action? The Financial Improvement Plan was written in 2022.	Chief Financial Officer	The Financial Improvement Plan has been implemented during the 2025 year and will continue to be a focus of Council. The Financial Improvement Plan is also reported to Council and ARIC as regular updates	No update required	Chief Financial Officer
10	LTFP	4	The name of the scenarios should be changed – realistic, pessimistic and optimistic should be replaced with Base Case, Scenario 1 – Conservative, Scenario 2 – Aggressive	Chief Financial Officer	Noted - however the labelling of the scenarios is an internal Council matter	No update required	Chief Financial Officer
11	LTFP	5	Text feedback for Rates & Charges General Fund Waste Management - Should this be the 2025/2026 financial year?	Chief Financial Officer	The dates are correct and some additional text has been added to explain this: "Where a year is stated in this LTFP, for example 2026, it refers to the financial year running from 1 July 2025 to 30 June 2026."	The following changes to page 4: Additional text added: Where a year is stated in this LTFP, for example 2026, it refers to the financial year running from 1 July 2025 to 30 June 2026.	Coordinator Financial Planning and Reporting
12	LTFP	5	Text feedback for Water & Sewer - No mention is made of why charges increase by more than CPI – due to the need for a new depot. Should a note to this effect be included?	Chief Financial Officer	Additional information has been added in LTFP for Water and Sewer Charges to match text on pages 107 and 117 of the Delivery Program and Operational Plan.	Document updated	Coordinator Financial Planning and Reporting
13	LTFP	10	Text feedback for Assumptions realistic - Loan borrowings - Should this be millions?	Chief Financial Officer	Yes, text updated	Document updated	Coordinator Financial Planning and Reporting
14	LTFP	11	Text feedback for optimistic - Loan borrowings - Should this be millions?	Chief Financial	Yes, text updated	Document updated	Coordinator Financial
15	LTFP	12	Text feedback for Pessimistic - Loan borrowings - Should this be millions?	Chief Financial	Yes, text updated	Document updated	Coordinator Financial
16	LTFP	13	Text feedback for Operating performance ratio - I am assuming 2030, 31 & 32 are all zero?	Chief Financial Officer	Yes. Have added note explaining this below graph	Document updated	Coordinator Financial Planning and Reporting
17	LTFP	14	Text feedback for Own source operating - Why is there no narrative to explain the variability in the sewer fund?	Chief Financial Officer	The variability in the Sewer Fund is due to large capital grants and contributions expected to be received in 2027 and 2032.	Have added note explaining this below graph	Coordinator Financial Planning and Reporting
18	LTFP	18	Text feedback for Cash expense cover - A question I ask every year, is this n effective use of our cash holdings?	Chief Financial Officer	Council has capacity within the Investment Policy to invest more in long term investments, however all investments are reviewed at the time and then depending on the cash flow requirements Council staff invest with the best option in mind.	No update required	Chief Financial Officer
19	LTFP	19	Text error for Infrastructure asset Renewal - 1st line - extra spacing	Chief Financial Officer	Yes, text updated	Document updated	Coordinator Financial Planning and Reporting
20	LTFP	19	Formatting on page 19 needs to be rectified	Chief Financial	This feedback is duplicate of the above from Cr George	Document updated	Coordinator Financial
21	LTFP	21	Spelling error 'significant'	Chief Financial	Yes, text updated	Document updated	Coordinator Financial
22	LTFP	22	Spelling error 'significant'	Chief Financial	Yes, text updated	Document updated	Coordinator Financial
23	LTFP	23	Spelling error 'significant'	Chief Financial	Yes, text updated	Document updated	Coordinator Financial

People Strategy - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	People Strategy	13	Text feedback for General Skills Shortages - Why are we using 2023 unemployment figures?	Manager People and Culture	Text updated to 4% for December 2024.	Document updated	Manager People and Culture
2	People Strategy	28	Text feedback for first line of text - Replace "projects have" with "has" - to read: "Council's Long-Term Financial Plan has a continued focus on…"	Manager People and Culture	Text updated	Document updated	Manager People and Culture

Asset Management Strategy - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	Asset Management Strategy	Whole document	The asset management strategy must recognise that asset management includes both (1) natural assets; and (2) management of associated matters including biosecurity and weeds. Nowhere in the strategy or plans is it evident that natural assets are important, even though this is critical for providing open space and amenity for the community. Replacement and restoration of natural assets is also extremely expensive and has significant financial implications. Significantly, the cost of meeting Council's general biosecurity duty under relevant legislation needs to be accounted for in the strategy and associated plans. The plans also need to reference and support the Singleton Weed Management Strategy and include adequate budget for weed management, and on land in Council ownership especially along roadsides.	Coordinator Assets	Natural assets such as trees or bushland are not recorded in Council's Asset Register, Roadside Management Plan, Weeds Management Control Upper Hunter. However Asset Management Strategy and Asset Management Plans are delivered in alignment with the Singleton Sustainability Strategy to acknowledge key natural assets. This is for future consideration with Levels of Service Documentation	Noted - No update required	Coordinator Assets
2	Asset Management Strategy	12	Text error - Dot point 4, sub point 3 - Delete "and", to read: "The continuing increased cost of insurance"	IP+R Specialist	Text updated	Document updated	IP+R Specialist
3	Asset Management Strategy	16	Text feedback for Open Spaces - Playground- Sports Park - Only Regional level listed do we not have any other playgrounds at sports parks?	Coordinator Assets	All parks categories are intended to be a combined total. Table adjusted for better understanding	Document updated	IP+R Specialist
4	Asset Management Strategy	17	Text feedback for Water & Sewer - No components or dimensions given	Coordinator Assets	Details of the water and sewer assets will be added to Table 3.6.	The following change to page 17: Table 3.6 updated to reflect water and sewer assets	Coordinator Water and Sewer Strategy and Compliance
5	Asset Management Strategy	24	Text feedback for Table 5.4 Sewer - Mechanical - What is the intervention level?	Coordinator Assets	The missing intervention level is '4'. This will be updated in the document.	Document updated	Coordinator Water and Sewer Strategy and Compliance
6	Asset Management Strategy	40	Text feedback for Inspections - flood gates - How often are they inspected?	Coordinator Assets	Flood gates are inspected annually and after each major event. This detail has been added to table 6.6	The following change to page 40: Table 6.6 updated to reflect flood gate inspections as annual and after each major event.	Coordinator Assets
7	Asset Management Strategy	49	Feedback for figure 8.1 - renewals - Page 5 states: Currently $14.26M per annum of depreciation is expensed, if an equivalent amount was allocated to Capital Renewal, there would not be any backlog. Page 49 states: If an additional $24.504M per year was spent on renewals, then at the end of this 10-year period there would be no backlog of renewal works outstanding	Coordinator Assets	Text has been updated on pages 5 and 49.	Document updated	Coordinator Assets
8	Asset Management Strategy	55	Feedback for figure 11.1 - Isn't this a graph of Council's expenditure streams not income or am I reading it wrongly?	Coordinator Assets	Figure 1.1 displays income. Refer to Appendix C showing a 10 year average shown as positiv	No update required	Coordinator Assets
9	Asset Management Strategy	57	Text feedback for Plan improvements - 1st paragraph, 2nd last line: insert "was" before "undertaken"	IP+R Specialist	Text updated	Document updated	IP+R Specialist
10	Asset Management Strategy	60	Feedback for figure 13.2 - very difficult to read	Design and Branding Specialist	The graphic design of this diagram will be updated for ease of reading.	Document updated	IP+R Specialist

AMP Buildings - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	AMP Buildings	Whole document	I have some significant concerns regarding the shortfalls in this AM Plan, what steps are we taking to ensure the shortfall does not grow exponentially as it appears to be and maintenance of buildings deteriorates?	Coordinator Assets	The budget shortfall will mean a greater realiance on grant funding and level of service assessment to determine the asset cost per visit, cost per use and users' ability and willingness to pay for service. The Assets Team is seeking to renew assets, rather than upgrade and/or create new assets.	Noted - No update required	Coordinator Assets
2	AMP Buildings	Whole document	Concerns that the Buildings AMP is referencing projects on buildings that we are planning to demolish very soon and they don't seem to have the new Saleyards Kiosk ($2m project) included	Coordinator Assets	Document has been check for relevance and updated as required	Document updated	Coordinator Assets
3	AMP Buildings	Whole document	All asset management plans include a table relating to legislative requirements. It is baffling to see that important contemporary legislation is not included (eg Biodiversity Conservation Act 1997, Biosecurity Act 2015 and Environment Protection and Biodiversity Conservation Act 1999), the plans refer to long repealed legislation (eg Threatened Species Conservation Act 1995 and Native Vegetation Act 1997), and some Queensland legislation is referred to and does not apply in NSW (eg Public Records Act 2002 and Plant Protection Act 1989). This section of all plans requires comprehensive review and updating.	Coordinator Assets	Table 3.3 updated to reflect current legislative requirements.	The following change to page 15: Table 3.3 updated to reflect current legislative requirements.	Coordinator Assets
4	AMP Buildings	Whole document	All asset management plans should include measures to mitigate climate change, and take active steps to reduce the carbon intensity of Council's operations.	Coordinator Assets	Asset Management Plans are delivered in alignment with the Singleton Sustainability Strategy to acknowledge key natural assets.	Noted - No update required	Coordinator Assets
5	AMP Buildings	5	Feedback for 1.3 Level of Service - The following statement bothers me, what are we doing about it? "The allocation in the planned budget is insufficient to continue providing existing services at current levels for the planning period"	Coordinator Assets	The budget shortfall will mean a greater realiance on grant funding and level of service assessment to determine the asset cost per visit, cost per use and users' ability and willingness to pay for services.	Noted - No update required	Coordinator Assets
6	AMP Buildings	9	Feedback for table 2.1 - 2nd paragraph of 1st line - insert "following" after the…Singleton - to read: "The AM Plan is to be read with the *following* Singleton Council planning documents"	Coordinator Assets	Text updated	Documents updated	Coordinator Assets
7	AMP Buildings	14	Feedback for table 3.2 - Service levels - 2nd para replace "transport" with "building"	Coordinator Assets	Text updated	Documents updated	Coordinator Assets
8	AMP Buildings	19	Feedback for table 3.6 - Operation - the information appears twice	Coordinator Assets	Text updated	Documents updated	Coordinator Assets
9	AMP Buildings	23	Feedback for table 4.3 - Land Use Change - this section isn't applicable to buildings	Coordinator Assets	Text updated to reflect buildings assets	Documents updated	Coordinator Assets
10	AMP Buildings	24	Feedback for table 4.3 - Population Change & Community Expectations - this section isn't applicable to buildings	Coordinator Assets	Demand drivers in this table are consistent across all Asset Management Plans, with information updated as relevant to each asset area.	Noted - No update required	IP+R Specialist
11	AMP Buildings	33	Feedback for Operations & maintenance - paragraph 4 and 5 under table - these paragraphs are repeated	Coordinator Assets	Text updated	Documents updated	Coordinator Assets
12	AMP Buildings	36	Feedback for table 5.4.1 - this refers to transport	Coordinator Assets	Text updated	Documents updated	Coordinator Assets
13	AMP Buildings	40	Feedback for Footnote 9 - needs ammending	Coordinator Assets	Text updated	Documents updated	Coordinator Assets
14	AMP Buildings	41	Feedback for Footnote 10 - needs ammending	Coordinator Assets	Text updated	Documents updated	Coordinator Assets
15	AMP Buildings	56	Feedback for Attachment 5 - Maintenance forecast - Refers to Drainage	Coordinator Assets	Text updated	Documents updated	Coordinator Assets
16	AMP Buildings	74	Feedback for Attachment 5 - Appendix G - Why is Ourcare still included? We sold the building	Coordinator Assets	This was an error. Text updated	Documents updated	Coordinator Assets
17	AMP Buildings	74	Feedback for Attachment 5 - Appendix G - Are both of the new buildings purchased on Gresford Rd included?	Coordinator Assets	Updated to include these properties	Documents updated	Coordinator Assets
18	AMP Buildings	74	Typo in the Building Asset Class "189 - 195 John Street"	IP+R Specialist	Text updated	Documents updated	IP+R Specialist

AMP Open Spaces and Reserves - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	AMP Open Spaces and Reserves	Whole document	I have some significant concerns regarding the shortfalls in this AM Plan, what steps are we taking to ensure the shortfall does not grow exponentially as it appears to be and maintenance of open space infrastructure deteriorates?	Coordinator Assets	The budget shortfall will mean a greater reliance on grant funding and level of service assessment to determine the asset cost per visit, cost per use and users' ability and willingness to pay for service. The Assets Team is seeking to renew assets, rather than upgrade and/or create new assets.	Noted - No update required	Coordinator Assets
2	AMP Open Spaces and Reserves	Whole document	Asset management plans fail to acknowledge key natural assets that are important in affecting built assets and need management concurrently with these assets for reasons of amenity, safety and environmental sustainability. For example: surprisingly, the Open Space and Reserves plan makes no reference to trees, tree management, or natural assets such as bushland. There are many examples of councils across NSW that have appropriate plans in place for effectively managing natural assets, and it appears that Singleton Council is significantly behind the times in this area.	Coordinator Assets	Natural assets such as trees or bushland are not recorded in Council's Asset Register, however Asset Management Plans are delivered in alignment with the Singleton Sustainability Strategy to acknowledge key natural assets.	Noted - No update required	Coordinator Assets
3	AMP Open Spaces and Reserves	Whole document	All asset management plans include a table relating to legislative requirements. It is baffling to see that important contemporary legislation is not included (eg Biodiversity Conservation Act 1997, Biosecurity Act 2015 and Environment Protection and Biodiversity Conservation Act 1999), the plans refer to long repealed legislation (eg Threatened Species Conservation Act 1995 and Native Vegetation Act 1997), and some Queensland legislation is referred to and does not apply in NSW (eg Public Records Act 2002 and Plant Protection Act 1989). This section of all plans requires comprehensive review and updating.	Coordinator Assets	Table 3.3 updated to reflect current legislative requirements.	The following change to page 14: Table 3.3 updated to reflect current legislative requirements.	Coordinator Assets
4	AMP Open Spaces and Reserves	Whole document	All asset management plans should include measures to mitigate climate change, and take active steps to reduce the carbon intensity of Council's operations.	Coordinator Assets	Additional climate change mitigation measures and steps have been added to Table 4.5.1.	The following change to page 23: Table 4.5.1 updated to reflect climate change mitigation measures and steps.	Coordinator Assets
5	AMP Open Spaces and Reserves	9	Feedback for table 2.1 - Field Service Officers - Open space infrastructure not roads	Coordinator Assets	Text updated	Document updated	Coordinator Assets
6	AMP Open Spaces and Reserves	12	Feedback for table 3.2 - Service levels - Should refer to open space not transport	Coordinator Assets	Text updated	Document updated	Coordinator Assets
7	AMP Open Spaces and Reserves	20	Feedback for table 4.3 - These refer to roads not open space infrastructure	Coordinator Assets	Text updated	Document updated	Coordinator Assets
8	AMP Open Spaces and Reserves	28	Feedback for table 5.1.3 - Asset Condition - 1st para open space not transport	Coordinator Assets	Text updated	Document updated	Coordinator Assets

AMP Roads - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	AMP Roads	Whole document	I have some significant concerns regarding the shortfalls in this AM Plan, what steps are we taking to ensure the shortfall does not grow exponentially as it appears to be and maintenance of roads infrastructure deteriorates?	Coordinator Assets	The budget shortfall will mean a greater reliance on grant funding and level of service assessment to determine the asset cost per visit, cost per use and users' ability and willingness to pay for service. The Assets Team is seeking to renew assets, rather than upgrade and/or create new assets.	Noted - No update required	Coordinator Assets
2	AMP Roads	Whole document	Asset management plans fail to acknowledge key natural assets that are important in affecting built assets and need management concurrently with these assets for reasons of amenity, safety and environmental sustainability. For example: no consideration is given to natural assets in the roads infrastructure plan (eg roadside native vegetation and trees), or shade in parking areas, or along footpaths or cycleways or key urban spaces or the importance of managing weeds and biosecurity as part of asset management programs.	Coordinator Assets	Natural assets such as trees or bushland are not recorded in Council's Asset Register, however Asset Management Plans are delivered in alignment with the Singleton Sustainability Strategy to acknowledge key natural assets.	Noted - No update required	Coordinator Assets
3	AMP Roads	Whole document	All asset management plans should include measures to mitigate climate change, and take active steps to reduce the carbon intensity of Council's operations.	Coordinator Assets	Additional climate change mitigation measures and steps have been added to Table 4.5.1.	The following change to page 28: Table 4.5.1 updated to reflect climate change mitigation measures and steps.	Coordinator Assets
4	AMP Roads	14	Feedback for table 3.2 - Managing Public Infrastructure - Roads not Transport	Coordinator Assets	Text updated	Document updated	Coordinator Assets
5	AMP Roads	20	Feedback for table 3.3 - Local Government Act - This is a repeat, it appears at the start of this section	Coordinator Assets	Text updated	Document updated	Coordinator Assets

AMP Sewer- public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	AMP Sewer	Whole document	I have some significant concerns regarding the shortfalls in this AM Plan, what steps are we taking to ensure the shortfall does not grow exponentially as it appears to be and maintenance of sewer infrastructure deteriorates?	Manager Water and Sewer	The sewer budget matches the forecast lifecycle costs, largely until 2043 which is the end of life renewal year since the first install in 1937. The risk of this area of the network failing is being managed through a targeted CCTV and relining program on an as needed basis.	Noted - No update required	Coordinator Water and Sewer Strategy and Compliance
2	AMP Sewer	Whole document	All asset management plans include a table relating to legislative requirements. It is baffling to see that important contemporary legislation is not included (eg Biodiversity Conservation Act 1997, Biosecurity Act 2015 and Environment Protection and Biodiversity Conservation Act 1999), the plans refer to long repealed legislation (eg Threatened Species Conservation Act 1995 and Native Vegetation Act 1997), and some Queensland legislation is referred to and does not apply in NSW (eg Public Records Act 2002 and Plant Protection Act 1989). This section of all plans requires comprehensive review and updating.	Coordinator Assets	Table of legislation updated; removed repealed legislation and updated to current legislation	The following change to page 12: Table 3.3 updated,repealed legislation removed and updated with current legislation	Manager Water and Sewer
3	AMP Sewer	Whole document	All asset management plans should include measures to mitigate climate change, and take active steps to reduce the carbon intensity of Council's operations.	Coordinator Assets	Mitigation of climate change and steps taken to reduce the carbon intensity of Council's water and sewer business are considered in the Integrated Water Cycle Management Plan due to their often operational rather than asset provision nature. Actions taken to date including leak reduction program, improving sewage treatment efficiency to reduce aeration requirements and installing solar panels. The review of Council's Integrated Water Cycle Managent Plan will take into account the updated requirements of the Department of Climate Change, Energy and the Environment and Water's Regulatory and assurance framework for local water utilities relating to climate change adaptation and mitigation. Council's approach to reducing the carbon intensity of its operations is also considered in the 2019-2027 Sustainability Strategy.	Noted - No update required	Manager Water and Sewer
4	AMP Sewer	11	Feedback for table 5.1.3 - Condition 0 - Why is there $33m not rated?	Manager Water and Sewer	These are the sewer mains which have not been inspected by CCTV within the last 15 years. Inspection programs are determined by pipe age, material type and failure history in the area as well as duration since last inspection.	No update required	Coordinator Water and Sewer Strategy and Compliance
5	AMP Sewer	11	Feedback for table 3.1 2nd point - Capital s for Singleton	Manager Water and Sewer	Text updated	Document updated	Coordinator Water and Sewer Strategy and Compliance
6	AMP Sewer	26	Feedback for table 5.5 - Asset Disposal - If we lose 1.1km due to the bypass, is it not listed because it is being replaced	Manager Water and Sewer	Assets being replaced due to the Bypassare not included in this document.	No update required	Coordinator Water and Sewer Strategy and Compliance
7	AMP Sewer	28	Feedback for Footnote 9 - Amend	Manager Water and Sewer	Text updated	Document updated	Manager Water and Sewer
8	AMP Sewer	29	Feedback for Footnote 10 - Amend	Manager Water and Sewer	Text updated	Document updated	Manager Water and Sewer
9	AMP Sewer	30	Feedback for table 6.2 1st row - Ageing	Manager Water and Sewer	Text updated	Document updated	Coordinator Water and Sewer Strategy and Compliance

AMP Stormwater Drainage - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	AMP Stormwater Drainage	Whole document	I have some significant concerns regarding the shortfalls in this AM Plan, what steps are we taking to ensure the shortfall does not grow exponentially as it appears to be and maintenance of storm water infrastructure deteriorates?	Coordinator Assets	The budget shortfall will mean a greater reliance on grant funding and level of service assessment to determine the asset cost per visit, cost per use and users' ability and willingness to pay for service. The Assets Team is seeking to renew assets, rather than upgrade and/or create new assets.	Noted - No update required	Coordinator Assets
2	AMP Stormwater Drainage	Whole document	All asset management plans include a table relating to legislative requirements. It is baffling to see that important contemporary legislation is not included (eg Biodiversity Conservation Act 1997, Biosecurity Act 2015 and Environment Protection and Biodiversity Conservation Act 1999), the plans refer to long repealed legislation (eg Threatened Species Conservation Act 1995 and Native Vegetation Act 1997), and some Queensland legislation is referred to and does not apply in NSW (eg Public Records Act 2002 and Plant Protection Act 1989). This section of all plans requires comprehensive review and updating.	Coordinator Assets	Table 3.3 updated to reflect current legislative requirements.	The following change to page 13: Table 3.3 updated to reflect current legislative requirements.	Coordinator Assets
3	AMP Stormwater Drainage	Whole document	All asset management plans should include measures to mitigate climate change, and take active steps to reduce the carbon intensity of Council's operations.	Coordinator Assets	Asset Management Plans are delivered in alignment with the Singleton Sustainability Strategy to acknowledge key natural assets.	Noted - No update required	Coordinator Assets
4	AMP Stormwater Drainage	8	Feedback for table 2.1 - Field Service Officers - Drainage infrastructure not roads	Coordinator Assets	Text updated	Document updated	Coordinator Assets
5	AMP Stormwater Drainage	12	Feedback for table 3.2 - Drainage not transport	Coordinator Assets	Text updated	Document updated	Coordinator Assets
6	AMP Stormwater Drainage	18	Feedback for table 3.3 - Is this relevant?	Coordinator Assets	For consistency each Asset Management Plan has the same listing	No update required	Coordinator Assets
7	AMP Stormwater Drainage	23	Feedback for table 4.3 - Local Government Act - This is a repeat, it appears at the start of this section	Coordinator Assets	Repeated text removed	Document updated	Coordinator Assets
8	AMP Stormwater Drainage	30	Feedback for table 5.1.1 - Flood gates - This states we have 8, the Asset Management Strategy states we have 7, which one is correct	Coordinator Assets	Asset Management Plan updated in line with Asset Management Strategy	Document updated	Coordinator Assets

AMP Transportation - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	AMP Transportation	Whole document	I have some significant concerns regarding the shortfalls in this AM Plan, what steps are we taking to ensure the shortfall does not grow exponentially as it appears to be and maintenance of transport infrastructure deteriorates?	Coordinator Assets	The budget shortfall will mean a greater realiance on grant funding and level of service assessment to determine the asset cost per visit, cost per use and users' ability and willingness to pay for service. The Assets Team is seeking to renew assets, rather than upgrade and/or create new assets.	Noted - No update required	Coordinator Assets
2	AMP Transportation	Whole document	Asset management plans fail to acknowledge key natural assets that are important in affecting built assets and need management concurrently with these assets for reasons of amenity, safety and environmental sustainability. For example: The transportation plan should apply to trees (eg shade trees along shared pathways etc as above). Trees affect the usability and maintenance requirements of other amenities such as street furniture and car parks.	Coordinator Assets	Asset Management Plans are delivered in alignment with the Singleton Sustainability Strategy to acknowledge key natural assets.	Noted - No update required	Coordinator Assets
3	AMP Transportation	Whole document	All asset management plans include a table relating to legislative requirements. It is baffling to see that important contemporary legislation is not included (eg Biodiversity Conservation Act 1997, Biosecurity Act 2015 and Environment Protection and Biodiversity Conservation Act 1999), the plans refer to long repealed legislation (eg Threatened Species Conservation Act 1995 and Native Vegetation Act 1997), and some Queensland legislation is referred to and does not apply in NSW (eg Public Records Act 2002 and Plant Protection Act 1989). This section of all plans requires comprehensive review and updating.	Coordinator Assets	Table 3.3 updated to reflect current legislative requirements.	The following change to page 15: Table 3.3 updated to reflect current legislative requirements.	Coordinator Assets
4	AMP Transportation	Whole document	All asset management plans should include measures to mitigate climate change, and take active steps to reduce the carbon intensity of Council's operations.	Coordinator Assets	Climate change mitigation measures and steps added to Table 4.5.1. Including: Recycled Materials: Use reclaimed asphalt, crushed concrete, and recycled plastics in resurfacing projects. Energy Efficiency Upgrades: Retrofit streetlights with LED lighting. Design for Extreme Weather: Improve road grades and drainage to withstand flooding or heat-related buckling. Sustainable Materials: Select materials with low embodied carbon and long life cycles.	The following change to page 25: Table 4.5.1 updated to reflect climate change mitigation measures and steps.	Coordinator Assets
5	AMP Transportation	8	Feedback for table 2.1 - Field Service Staff - Should be transport infrastructure not roads	Coordinator Assets	Text updated	Document updated	Coordinator Assets
6	AMP Transportation	19	Feedback for table 3.5 - Level of Service - These all refer to roads not transport infrastructure.	Coordinator Assets	Text updated	Document updated	Coordinator Assets
7	AMP Transportation	22	Feedback for table 4.2 - These refer to roads not transport infrastructure	Coordinator Assets	Text updated	Document updated	Coordinator Assets

AMP Water - public exhibition feedback log

Item	Document	Page	Feedback	Reviewer	Response	Action Taken	Responsible Person
1	AMP Water	Whole document	I have some significant concerns regarding the shortfalls in this AM Plan, what steps are we taking to ensure the shortfall does not grow exponentially as it appears to be and maintenance of water infrastructure deteriorates?	Manager Water and Sewer	There are budget shortfalls in 2025 and 2026 and 2036, however these are caught up in 2030, 2031, 2032 and 2038 to 2044 which are all in excess.The upgrade and renewal program is designed to match execution resources and may not perfectly align with renewal dates	Noted - No update required	Coordinator Water and Sewer Strategy and Compliance
2	AMP Water	Whole document	All asset management plans include a table relating to legislative requirements. It is baffling to see that important contemporary legislation is not included (eg Biodiversity Conservation Act 1997, Biosecurity Act 2015 and Environment Protection and Biodiversity Conservation Act 1999), the plans refer to long repealed legislation (eg Threatened Species Conservation Act 1995 and Native Vegetation Act 1997), and some Queensland legislation is referred to and does not apply in NSW (eg Public Records Act 2002 and Plant Protection Act 1989). This section of all plans requires comprehensive review and updating.	Coordinator Assets	Table of legislation updated; removed repealed legislation and updated to current legislation	The following change to page 12: Table 3.3 updated,repealed legislation removed and updated with current legislation	Manager Water and Sewer
3	AMP Water	Whole document	All asset management plans should include measures to mitigate climate change, and take active steps to reduce the carbon intensity of Council's operations.	Coordinator Assets	Mitigation of climate change and steps taken to reduce the carbon intensity of Council's water and sewer business are considered in the Integrated Water Cycle Management Plan due to their often operational rather than asset provision nature. Actions taken to date including leak reduction program, improving sewage treatment efficiency to reduce aeration requirements and installing solar panels. The review of Council's Integrated Water Cycle Managent Plan will take into account the updated requirements of the Department of Climate Change, Energy and the Environment and Water's Regulatory and assurance framework for local water utilities relating to climate change adaptation and mitigation. Council's approach to reducing the carbon intensity of its operations is also considered in the 2019-2027 Sustainability Strategy.	No update required	Manager Water and Sewer
4	AMP Water	23	Feedback for table 5.1.1 top paragraph - Capital s for Singleton	Manager Water and Sewer	Text updated	Document updated	Manager Water and Sewer

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Local Government Remuneration Tribunal

Annual Determination

Report and determination

under sections 239 and 241 of the

Local Government Act 1993

17 April 2025

NSW GOVERNMENT

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Executive Summary

The *Local Government Act 1993* (LG Act) requires the Local Government Remuneration Tribunal (the Tribunal) to report to the Minister for Local Government by 1 May each year on its determination of categories of councils and the maximum and minimum amounts of fees to be paid to mayors, councillors, as well as chairpersons and members of county councils.

Categories

Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. A review of categories was last carried out by the Tribunal in 2023.

The Tribunal will next consider the model, the criteria for each group, and the allocation of councils in the 2026 review.

The criteria for each category is published in Appendix 1 of the Determination and remains unchanged from 2023.

It should be noted that **the Tribunal determined that one Council - Mid Coast Council – would be re-categorised from a Regional Centre to Regional Strategic Area from 1 July 2025** as a result of meeting the criteria at Appendix 1.

Fees

The Tribunal has determined a **3%** per annum increase in the minimum and maximum fees applicable to each category from **1 July 2025**.

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Section 1 – Introduction

Background

1. Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. The Tribunal last undertook a comprehensive review of the categories and the allocation of councils into each of those categories in 2023.

2. The Tribunal will next conduct a full review of the categories and the allocation of councils as required by the LG Act in the 2026 Annual Review.

3. Section 241 of the LG Act provides that the Tribunal determine the minimum and maximum amount of fees to be paid to mayors and councillors of councils, as well as chairpersons and members of county councils for each of the categories determined under s.239.

4. The Tribunal can also determine that a council be re-categorised into a different category, existing or new, with a higher range of fees.

5. The Tribunal's Annual Determination takes effect from 1 July each year.

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Section 2 – 2024 Determination

2024 Annual Determination

6. In 2024, the Tribunal received 19 written submissions, which included two requests for re-categorisation.

7. The Tribunal found that the current allocation of the councils remained appropriate, with the exceptions outlined below.

8. The Tribunal closely reviewed population and data relating to council operations in the 2024 Annual Determination process to ensure categorisation of councils was consistent with the criteria.

9. For reasons explained at paragraphs 35-39 of the Local Government Annual Determination 2024, Hilltops Council and Muswellbrook Shire Council were reclassified as Regional Rural Councils.

10. The Tribunal determined that fees would increase by 3.75% for the minimum and maximum fees applicable to each category from 1 July 2024.

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Section 3 – 2025 Review

2025 Annual Review process

11. The Tribunal's 2025 Annual Review commenced in October 2024, when it wrote to all councils inviting submissions regarding fees. The Tribunal noted that it is only required to review the categories every three years and will next consider the model, the criteria applicable to each category and the allocation of councils in the 2026 Annual Review.

12. The invitation noted that it is expected that submissions are endorsed by respective councils.

13. The Tribunal also wrote to the President of Local Government NSW (LGNSW) inviting a submission.

14. The Tribunal received 16 written submissions from individual councils and one submission from LGNSW.

15. The Tribunal acknowledges and thanks all parties for their submissions.

Submissions Received – Requests for Re-categorisation

16. Seven of the 16 council submissions received requested re-categorisation or changes to current category criteria.

17. LGNSW also advocated for changes to factors affecting categorisation of councils.

18. Berrigan, City of Parramatta, Gilgandra Shire, Lake Macquarie City, City of Ryde, City of Sydney and Blacktown put forward cases for re-

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categorisation, or changes to category criteria, and the creation of new categories, for the Tribunal's consideration.

Requests for Re-classification

19. **Berrigan Shire Council** requested re-categorisation from Rural to Rural Large, despite acknowledging that they do not meet all the benchmarks in the criteria for this category.

20. The criteria for Rural Large is outlined at Appendix 1 of the 2024 Annual Determination, page 38 which states:

"Councils categorised as Rural Large will have a residential population greater than 10,000, and a councillor to resident ratio of at least 1 to 1200.

Other features may include:

- *one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre*
- *a limited range of services, facilities and employment opportunities compared to Regional Rural councils*
- *local economies based on agricultural/resource industries."*

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21. Council's submission states they are currently at 86% of the population target threshold and 90% of the representation ratio but are meeting other criteria benchmarks.

22. Given that Council does not currently satisfy the population and ratio thresholds specified for Rural Large, the Tribunal is not persuaded to include Berrigan Shire Council in Rural Large at this time.

23. **City of Parramatta Council** requested that it be re-categorised to the highest category of general purpose councils, Principal CBD, in order to recognise its size, rate of growth, economic and global influence, operational budget, and strategic and geographical importance.

24. Council put forward a similar case for re-categorisation as part of the 2024 annual determination process, which was unsuccessful. In addition to the reasons put forth in paragraph 20 of the 2024 annual determination, the Council has included the following reasons for its re-categorisation request:

    - A local economy that has more than 30% of Australia's top 500 companies with offices in Parramatta, and estimated public and private investments in the next 5 years of $20 billion
    - It is estimated by 2050 that Parramatta will be a city with a population of more than 500,000 people
    - The expected accessibility of the City, being a 'gateway to Sydney' with more people expected to live west of Parramatta than to its

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east by 2050, and being accessible by 2.3 million people within 45 minutes

- Key infrastructure in Parramatta, including but not limited to the Parramatta PHIVE, Commbank Stadium, the new Parramatta Light Rail, the Westmead Institute for Medical Research, Sydney Olympic Park and construction of Powerhouse Parramatta
- Expansion of education and innovation precincts, with Parramatta's education and training sector being valued at $1.6 billion, and
- Significant operating and capital works budget of $607 million, including multiple town centres, and sports and cultural hubs.

25. The Council also argues that a re-classification would reflect the additional skills and abilities that representing a growth council requires.

26. The City of Parramatta notes that the number of electors that each councillor represents is higher than the City of Sydney's. The submission states that the elected councillors represent more than 125,000 enrolled electors, compared to City of Sydney's elected councillors representing 45,891 enrolled electors.

27. Parramatta was classified as a Major CBD, following the 2017 Annual Determination. The Tribunal had found that Parramatta Council was significantly different from other large metropolitan councils on the basis of its secondary CBD status, as recognised by the State Government, at paragraph 21 of the 2017 annual determination. As a result, the

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description of Major CBD has remained specific to the City of Parramatta. Similarly, the Principal CBD criteria remained specific to the City of Sydney, since its inception in 2017.

28. Given the specific nature of both Major CBD and Principal CBD categories, the City of Parramatta's request for re-categorisation will require a change in the categories' criteria. As stated above, the Tribunal is not considering the criteria applicable to each category in the 2025 Annual Review process. The Tribunal will next consider the categories and criteria as part of the 2026 Annual Review process.

29. **Gilgandra Shire Council's** submission requests that it be re-categorised from Rural to Rural Large. Gilgandra Shire Council's case to be included in Rural Large category is based on two main points. The first point being Council offers a diverse range of services, and secondly these services result in higher levels of accountability and responsibilities for councillors.

30. Council submits it offers a diverse range of services over and above traditional local government services, which includes being the primary service provider for the community in the aged care and disability services. These include:

    - Age care and disabilities services
    - Meals on wheels and community transport
    - Home care package delivery
    - Operation of a villa retirement village
    - Indigenous specific residential age care facility

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- Residential aged care nursing home
- Supported employment service for adults with intellectual disabilities
- Special disability accommodation properties for adults with intellectual disabilities
- Supported Living Services through the National Disability Insurance Scheme, and
- Day activities centre to support clients with unique challenges.

31. The submission notes these services not only entail a higher level of accountability and responsibility from Council (due to changes in the regulatory environment) but also generate larger revenue and employment opportunities that is comparable to a Rural Large category.

32. Council further submits that when assessing categories to place councils in, the Tribunal should also give due consideration to other factors than those outlined in the s.240 of the LG Act, such as services provided; financial responsibility; scale of operation; and number of employees.

33. While the Tribunal notes Council's request, it does not satisfy the population and ratio thresholds specified for the category of Rural Large. Further, the changes to criteria suggested would require a change in categories, which is not being considered this year. For these reasons, the Tribunal is not persuaded to include Gilgandra Shire Council in Rural Large at this time.

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34. Similar to last year, **Lake Macquarie City Council** requested that it be re-categorised from Regional Strategic Area to Major Strategic Area. Council also advocated for the population threshold of Regional Strategic Area be adjusted from its current threshold of 300,000 down to 200,000.

35. Council argues that its population, scale and output of council operations is significantly greater than other councils categorised as Regional Strategic Area, and more aligns with the Central Coast, as the council classified as a 'Major Strategic Area'.

36. Lake Macquarie City Council's request for re-categorisation is based on the following:

    - Lake Macquarie being the second largest non-metropolitan council by population in NSW, with a larger population than Newcastle and Wollongong, which are classified as Major Regional Cities.
    - A population density that is 'significantly larger' than other Regional Strategic Areas and supported by 5 precincts in the Lake Macquarie LGA that have been identified for inclusion in the NSW Government Transport Oriented Development Program, which aims to encourage housing development near transport hubs, and are argued to lead to population growth near the hubs; and
    - A Gross Regional Product that is comparable to those of Major Strategic Areas and Major Regional City, rather than other Regional Strategic Areas.

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37. Council provided population data to support its case for the population threshold of Regional Strategic Area to be adjusted from its current threshold of 300,000 down to 200,000. The data was also provided as justification for its claim of a 'significant disparity within the Regional Strategic Area category' between Lake Macquarie and other councils:

    - Lake Macquarie: 219,249 residents, 24,769 non-residents
    - Shoalhaven: 108,895 residents, 4,632 non-residents
    - Tweed: 98,967 residents, 7,755 non-residents
    - Maitland: 95,958 residents, 15,305 non-residents

38. As stated in paragraph 28 of the 2024 Annual Determination, all categories were determined by extensive evidence examined and considered by the Tribunal. It was determined that the population threshold for the Major Strategic Area was appropriate. As a result, the Tribunal is currently not persuaded to modify the criteria for the Major Strategic Area.

39. **City of Ryde Council** provided a submission requesting it be re-classified from its existing category of Metropolitan Large to Metropolitan Major. Council's case to be re-classified includes:

    - The LGA having an area of 40.651 km^2, 16 suburbs, 3 wards, a population of 135,000 residents and over 54,000 rateable properties within its boundaries
    - A local economy that consists of 92,000 local jobs, 14,300 businesses and a gross regional product of $19.2 billion

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- An innovation district within its west ward that has a long history of investment from all tiers of government, ultimately contributing $13.6 billion annually to the NSW economy
- Future growth opportunities linked to the Governments Transport Oriented Development Accelerated Precincts, which Macquarie Park is identified as, that will bring increased housing, amenities and job retention, and
- Plans to build 2 new schools, 11,600 new homes, the redevelopment of Ryde Hospital and bringing together a range of organisations to create a fully integrated academic health sciences centre at Macquarie University Hospital.

40. As stated in Council's own submission, currently it does not satisfy the population threshold criteria required for Metropolitan Major. Accordingly, the Tribunal is not persuaded at this time to include City of Ryde in the category of Metropolitan Major.

41. The Tribunal also notes **Wollondilly Council's** submission confirming its adopted position to remain classified as a Regional Centre.

42. The Tribunal acknowledges each of the Council's requests for re-categorisation. Whilst the Tribunal has not been persuaded at this time to grant these requests, any council that provides a submission in the 2026 annual review, which includes a request for re-categorisation, will of course be considered.

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Requests for New Classifications

43. The **City of Sydney** Council requested the Tribunal change the classification name from Principal CBD to the previously used term "Principal City".

44. The category "Principal City" was last used in the 2016 Determination. It was changed to Principal CBD in 2017 as a result of a review of categories. This review was undertaken in the context of Local Government reform, and council amalgamations, reducing the number of councils from 152 to 128.

45. Council's submission outlines the history of boundary changes, including its expansion of the City of Sydney as a consideration in reverting to the 2016 category name.

46. Sydney City Council contends that reverting to the category term "Principal City" recognises that the council's significance and contribution extends beyond the Sydney CBD.

47. The Tribunal notes the City of Sydney's request would constitute modification to the category of "Principal CBD". As stated above, the category "Principal CBD" is specific to City of Sydney and the Tribunal is not considering changes to the criteria applicable to each category in the 2025 Annual Review.

48. **Blacktown Council** requested re-categorisation from its current category of Metropolitan Major to a newly created category of "Metropolitan Major – High Growth".

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49. Council's case to be re-categorised to a newly created category is based on the following:

    - Council asserts that it is the largest and one of the fastest growing local government areas in NSW, and
    - It undertakes several transformational projects, including projects funded from NSW Government and Western Sydney Infrastructure Grants.

50. Further, Council submits that the category of Metropolitan Major fails to account for the transformational nature of projects undertaken by Council, including the economic and strategic impacts for NSW, and impact on its local government area (LGA), which results in attracting new residents and people to the LGA.

51. The Tribunal notes that a new category, Metropolitan Major, was introduced in 2023, to address generally the issues raised in the current submission.

52. As explained in the Tribunal's letter inviting submissions, the Tribunal is required to review the categories at least once every three years. The Tribunal will next consider the model, the criteria applicable to each category and the allocation of councils in the 2026 Annual Review process.

53. As such, the Tribunal is not persuaded at this time to create a new category.

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54. **LGNSW** submitted that the Tribunal should, as part of its determination for the categorisation of councils, consider the demographic and economic shifts impacting the complexity of council operations, and the communities that councils serve.

55. The LGNSW submission provides examples of recent demographic shifts the Tribunal should consider, as factors affecting categorisation of councils, including:

- The NSW Government's Transport Oriented Development Program, where the resulting accelerated growth drastically increases demands on the strategic and infrastructure planning functions of councils affected
- The Renewable Energy Zones, which drive tens of billions of dollars of investment in rural and regional LGAs, and creates additional impacts in said councils, including population growth and growing infrastructure for transport and utilities, or
- The Renewable Energy Planning Framework, which includes benefit sharing guidelines for councils to ensure their communities share the benefits of the project and require additional responsibility and management from affected councils.

56. Section 240 of the LG Act notes that the Tribunal is to determine categories for councils and mayoral offices according to prescribed matters. One such matter is the 'nature and extent of the development of areas', which could reasonably be accepted to include the items listed by LGNSW.

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57. However, this matter would also require a change to the categories' criteria, in order to identify areas of high development. As stated above, the Tribunal is not considering any modifications to the categories as part of the 2025 Annual Review process. However, the Tribunal will consider proposed modifications to categories as part of the 2026 Annual Review process.

Reclassification due to population thresholds

58. As was the case last year, the Tribunal reviewed applicable data as part of this review, to determine if any councils have met relevant benchmarks, therefore requiring a move in category.

59. The Tribunal identified that **Mid-Coast Council** met the population benchmark to be considered a Regional Strategic Area. As a result, Mid-Coast Council will be classified as a Regional Strategic Area in the 2025 Annual Determination.

60. The Tribunal will continue to monitor and review applicable data to ensure categorisation of councils remain consistent with the current criteria.

Submissions Received – Remuneration Structure

61. The current state of the remuneration structure continues to be a key issue of concern raised in submissions. A significant number of submissions received provide commentary on the structure, including examples of how it could be improved. These are addressed in the points below.

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Fees for Deputy Mayors

62. The issue of fees for deputy mayors was once again raised.

63. Three submissions asserted that the position of deputy mayor should attract its own distinct independent fee, beyond the fee provided for in s.249(5) of the LG Act.

64. The Tribunal dealt with this issue in its 2024 Annual Determination at paragraph 53-55. It was noted that the Tribunal lacked the powers to implement changes to the fee structure that would include a distinct independent fee for the position of deputy mayor.

65. There has been no change to the legislation to permit such a change. Therefore, the Tribunal is currently unable to introduce a remuneration structure that would include a distinct independent fee for the position of deputy mayor.

Changes to the role of Mayors and Councillors

66. It was suggested that the current remuneration structure is not fit for purpose as it no longer recognises the roles and responsibilities required of councillors and mayors.

67. Multiple submissions, including the LGNSW's submission, highlighted how the role of the councillor and mayor have changed over the past 9 years. Submissions identified a variety of factors that have impacted the roles of councillors and mayors, including the impact of NSW Government

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priorities and investments, and amendments to the LG Act (e.g. via the *Local Government Amendment (Governance and Planning) Bill 2016*).

68. It has been suggested that these changes have impacted the volume, nature and workload of the role, whilst remuneration has not been increased accordingly.

69. The recent submissions to the Tribunal, along with its own observations, highlight that the role of mayor in civic leadership, advocacy and representation has become more complex and demanding – an issue that must be addressed.

70. Community expectations are increasing on the mayor from both the council and the community to be seen and immediately present during times of natural disasters, major events or crisis.

71. Additionally, the disparity in the council categorisation between the annual fees for councillors and the mayor needs to be more consistent, so as not to be seen to be devaluing the role of mayor in some circumstances.

72. The Tribunal is not suggesting a fundamental review of the role of mayors and notes that people that enter local government representation do so from a sense of civic service, rather than remuneration.

73. However, the Tribunal has a statutory function, and not unlike the governing body of a council, mayors and councillors, its role, responsibility and functions are clear. The same can be said in relation to the clear functions of the general manager of a council.

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74. As previously stated, many of the matters raised in both council and LGNSW submissions are beyond the remit of the Tribunal, and to a degree, were addressed in the 2023 determination.

Regional and Rural mayors and councillors

75. Several submissions, including LGNSW, also raised concerns regarding the inadequacy of the remuneration structure, for rural and regional councils.

76. Specifically, that the remuneration provided to regional and rural councillors does not reflect the significant stressors that regional and rural councils in NSW face and that consideration should be given to the additional demands placed on mayors and councillors in rural and regional councils.

77. One submission suggested that fees for rural councils should be commensurate with fees for regional and metropolitan councils – arguing that mayors and councillors, regardless of their location, are required to possess a wide range of skills and knowledge.

Fees set by councils

78. Submissions received by the Tribunal regarding the current state of the remuneration framework raised concerns about councils setting their own fees, asserting that it could potentially be seen as a conflict of interest.

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79. It was suggested that a possible solution would be for the Tribunal to determine a fixed annual fee for mayors and councillors.

80. Whilst the Tribunal acknowledges and understands the concern raised, as explained in the 2024 Annual Determination at paragraph 68-69, such a change to the framework, to determine a fixed annual fee for mayors and councillors, would require legislative change.

81. As there has been no changes to the legislative scheme, it is not within the Tribunal's remit to determine a fixed annual fee for mayor and councillors' remuneration.

Request for a Review of the Remuneration Structure

82. For the reasons outlined above, several submissions suggested the Tribunal undertake a comprehensive review of the framework.

83. One submission went so far as to request the Tribunal recommend to the Minister for Local Government that a comprehensive review of the framework and LG Act be undertaken. Others suggested the Tribunal actively seek a referral from the Minister to undertake such a review.

84. The LG Act does not specify that the Tribunal is able to carry out a comprehensive review of the framework. As such, it is not within the Tribunal's remit to undertake such a review, unless such a function is conferred or imposed on it by the Minister, as per s.238(2) of the LG Act.

85. Should such a function be conferred on the Tribunal, it will of course carry out its functions and undertake a review.

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Section 4 – 2025 Fees

Submissions – 2025 Fees

86. LGNSW's submission to the Tribunal advocated for an increase in the minimum and maximum fees payable to mayors and councillors of at least 4%, to:

- Assist in reversing the fee erosion which occurred under the previous NSW Public Sector Wages Policy
- Mitigate economic pressures and the rising cost of living
- Ensure councillors and mayors receive fair and reasonable remuneration for the work they perform, and
- Address historic undervaluation of the work performed by elected representative in local government in NSW.

87. Economic data provided to the Tribunal by LGNSW to support their claim for an increase of at least 4% included:

- An annual Consumer Price Index (CPI) increase of 3.8% for the 12 months to June 2024
- The Fair Work Commission (FWC) awarding a 3.75% increase to the minimum pay for modern awards, and increasing the national minimum wage to $915.90, as well as the FWC's comments regarding the growing cost of living and deterioration of disposable income, and
- The rate peg for the 2025-26 financial year being between 3.6%-5.1%.

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88. LGNSW also noted that the annual wage review, state wage case, award increases and the Independent Pricing and Regulatory Tribunal all had a clear theme on the increasing financial pressures on councils and its officers, which warrant increases in revenue and wages.

89. During its meeting with the Tribunal and assessors, LGNSW asserted that the current fees paid to mayors and councillors do not reflect their responsibilities. Nor do the current level of fees contribute to attracting a diverse range of candidates to stand for local government elections.

90. LGNSW also raised the issue of superannuation. It was contended that the payment of superannuation be mandated. Current arrangements require that a council pass a resolution at an open meeting to make such payments.

91. Four submissions received from individual councils directly addressed the issue of quantum increase to the minimum and maximum fees. These submissions sought an increase ranging from 3% to 10%.

92. The City of Sydney Council notes in its submission that it was not seeking an increase in fees payable for the Lord Mayor of Sydney.

93. The Tribunal is empowered under the s.241 of the LG Act to set minimum and maximum fees payable. It is then up to council to fix payment of annual fees for the mayor as outlined in s.249 of the LG Act.

94. It was suggested that the current fees, particularly in rural and remote communities, do not recognise or value the role of mayor and councillor,

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with fees set at a level that is commensurate to unqualified or inexperienced personnel.

95. The Tribunal was provided with a number of examples to demonstrate the financial impact, by way of lost wages, under the current fee rates.

96. Furthermore, 4 submissions compared the remuneration for NSW mayors and councillors with mayors and councillors in Victoria and Queensland as well as state Members of Parliament. The figures were provided to the Tribunal to demonstrate that the remuneration for NSW mayors and councillors is lower than all comparison examples provided.

97. It was also asserted that the low level of fees set for mayors and councillors devalues the importance and responsibility of the roles, diminishing the work undertaken on behalf of the community and is a significant barrier as to why people do not run for council.

> "*If councillors were paid a full-time wage I would have run again. Nothing surer."*

98. Another submission suggested that fees need to reflect the part-time or full-time nature of the work carried out by mayors and councillors. The setting of fees at such a rate would appropriately recognise and value this important work, whilst also mitigating any financial loss incurred by those members of the community elected to carry out these critical functions.

99. Nine submissions supported an increase, whilst not making a direct comment on the quantum. Other submissions advocated for remuneration to be set at a level that:

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- Is in line with responsibilities and challenges councillors' face
- Reflects the public profile and exposure of the role
- Reflects the growing complexity of the role
- Reduces the gap between minimum and maximum fees for each category
- Accounts for the rising cost of living challenges
- Reflects the commitment, accountability, workload, skills and knowledge required to perform the role of councillor and mayor regardless of location
- Establishes and maintains parity with mayors and councillors in other States and Territories
- Is 'determined outside of council so as councillors are not determining their own payments', and
- Overcomes economic barriers that prevent diverse members of the community from participating as a mayor or councillor.

Fee Increase

100. The Tribunal considered a range of factors in determining the amount to increase minimum and maximum fees payable to councillors and mayors. This included a wide range of economic data such as:

- Consumer Price Index for the 12 months to December each year
- Wage Price Index for the 12 months to December each year

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- Full-time average weekly ordinary time earnings for the 12 months to November each year
- NSW Public Sector Salaries increases
- Local Government State Award increases
- IPART Rate Peg Base Cost Change
- Public Service Senior Executive remuneration determinations, by the Statutory and Other Offices Remuneration Tribunal, and
- State Members of Parliament Basic Salary remuneration determinations by the Parliamentary Remuneration Tribunal.

101. On this occasion the Tribunal has determined that a **3%** increase will apply to the minimum and maximum fees applicable to existing categories.

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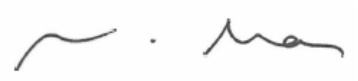
Conclusion

102. The Tribunal's determination has been made with the assistance of the Assessors, Ms Kylie Yates and Mr Brett Whitworth.

103. Determination 1 sets out the allocation of councils into each of the categories as per s.239 of the LG Act.

104. Determination 2 sets out the minimum and maximum fees paid to councillors and mayors and chairpersons of county concills as per s.241 of the LG Act.

105. The Tribunal acknowledges and thanks the Remuneration Tribunal secretariat for its exellent research and support to facilitate the successful completion the 2025 Annual Determination.



Viv May PSM
Local Government Remuneration Tribunal
Dated 17 April 2025

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Section 5 – Determinations

Determination No. 1 – Allocation of councils into each of the categories as per section 239 of the LG Act effective 1 July 2025

General Purpose Councils – Metropolitan

Principal CBD (1)

- Sydney

Major CBD (1)

- Parramatta

Metropolitan Major (2)

- Blacktown
- Canterbury-Bankstown

Metropolitan Large (10)

- Bayside
- Cumberland
- Fairfield
- Inner West
- Liverpool
- Northern Beaches
- Penrith
- Ryde
- Sutherland
- The Hills

Metropolitan Medium (8)

- Campbelltown
- Camden
- Georges River
- Hornsby
- Ku-ring-gai
- North Sydney
- Randwick
- Willoughby

Metropolitan Small (8)

- Burwood
- Canada Bay
- Hunters Hill
- Lane Cove
- Mosman
- Strathfield
- Waverley
- Woollahra

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General Purpose Councils - Non-Metropolitan

Major Regional City (2)

- Newcastle
- Wollongong

Major Strategic Area (1)

- Central Coast

Regional Centre (22)

- Albury
- Armidale
- Ballina
- Bathurst
- Blue Mountains
- Byron
- Cessnock
- Clarence Valley
- Coffs Harbour
- Dubbo
- Eurobodella
- Hawkesbury
- Lismore
- Orange
- Port Macquarie-Hastings
- Port Stephens
- Queanbeyan-Palerang
- Shellharbour
- Tamworth
- Wagga Wagga
- Wingecarribee
- Wollondilly

Regional Strategic Area(5)

- Lake Macquarie
- Maitland
- Mid-Coast
- Shoalhaven
- Tweed

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Regional Rural (14)

- Bega
- Broken Hill
- Goulburn Mulwaree
- Griffith
- Hilltops
- Kempsey
- Kiama
- Lithgow
- Mid-Western
- Muswellbrook
- Nambucca
- Richmond Valleys
- Singleton
- Snowy Monaro

Rural Large (16)

- Bellingen
- Cabonne
- Cootamundra-Gundagai
- Cowra
- Federation
- Greater Hume
- Gunnedah
- Inverell
- Leeton
- Moree Plains
- Murray River
- Narrabri
- Parkes
- Snowy Valleys
- Upper Hunter
- Yass

Rural (38)

- Balranald
- Berrigan
- Bland
- Blayney
- Bogan
- Bourke
- Brewarrina
- Carrathool
- Central Darling
- Cobar
- Coolamon
- Coonamble
- Dungog
- Edward River

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- Forbes
- Gilgandra
- Glen Innes Severn
- Gwydir
- Hay
- Junee
- Kyogle
- Lachlan
- Liverpool Plains
- Lockhart
- Murrumbidgee
- Narrandera
- Narromine
- Oberon
- Temora
- Tenterfield
- Upper Lachlan
- Uralla
- Walcha
- Walgett
- Warren
- Warrumbungle
- Weddin
- Wentworth

County Councils

Water (4)

- Central Tablelands
- Goldenfields Water
- Riverina Water
- Rous

Other (6)

- Castlereagh-Macquarie
- Central Murray
- Hawkesbury River
- New England Tablelands
- Upper Hunter
- Upper Macquarie

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Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the LG Act effective from 1 July 2025

The annual fees to be paid in each of the categories to Councillors, Mayors, Members, and Chairpersons of County Councils effective on and from 1 July 2024 as per section 241 of the *Local Government Act 1993* are determined as follows:

Table 4: Fees for General Purpose and County Councils

General Purpose Councils – Metropolitan

Councillor/Member Annual Fee ($) effective 1 July 2025

Category	Minimum	Maximum
Principal CBD	31,640	46,420
Major CBD	21,120	39,100
Metropolitan Major	21,120	36,970
Metropolitan Large	21,120	34,820
Metropolitan Medium	15,830	29,550
Metropolitan Small	10,530	23,220

Mayor/Chairperson Additional Fee* ($) effective 1 July 2025

Category	Minimum	Maximum
Principal CBD	193,650	254,810
Major CBD	44,840	126,320
Metropolitan Major	44,840	114,300
Metropolitan Large	44,840	101,470

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Metropolitan Medium	33,630	78,480
Metropolitan Small	22,420	50,650

General Purpose Councils - Non-Metropolitan

Councillor/Member Annual Fee ($) effective 1 July 2025

Category	Minimum	Maximum
Major Regional City	21,120	36,690
Major Strategic Area	21,120	36,690
Regional Strategic Area	21,120	34,820
Regional Centre	15,830	27,860
Regional Rural	10,530	23,220
Rural Large	10,530	18,890
Rural	10,530	13,930

Mayor/Chairperson Additional Fee* ($) effective 1 July 2025

Category	Minimum	Maximum
Major Regional City	44,840	114,300
Major Strategic Area	44,840	114,300
Regional Strategic Area	44,840	101,470
Regional Centre	32,940	68,800
Regional Rural	22,420	50,680
Rural Large	16,820	40,530
Rural	11,210	30,390

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County Councils

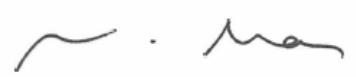
Councillor/Member Annual Fee ($) effective 1 July 2025

Category	Minimum	Maximum
Water	2,090	11,620
Other	2,090	6,930

Mayor/Chairperson Additional Fee* ($) effective 1 July 2025

Category	Minimum	Maximum
Water	4,490	19,080
Other	4,490	12,670

*This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (s.249(2)).



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Local Government Remuneration Tribunal

Dated: 17 April 2025

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Appendices

Appendix 1 Criteria that apply to categories

Principal CBD

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

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Major CBD

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety have been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

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Metropolitan Major

Councils categorised Metropolitan Major will typically have a minimum residential population of 400,000.

Councils may also be categorised Metropolitan Major if their residential population combined with their non-resident working population exceeds 400,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding $300M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Major will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

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Metropolitan Large

Councils categorised as Metropolitan Large will typically have a minimum residential population of 200,000.

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding $200M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

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Metropolitan Medium

Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.

Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding $100M per annum
- services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- industrial, commercial and residential centres and development corridors
- high population growth.

The sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Large councils.

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Metropolitan Small

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other metropolitan councils include:

- total operating revenue less than $150M per annum.

While these councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium councils the overall sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Medium councils.

Major Regional City

Newcastle City Council and Wollongong City Councils are categorised as Major Regional City. These councils:

- are metropolitan in nature with major residential, commercial and industrial areas
- typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development

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- provide a full range of higher order services and activities along with arts, culture, recreation, sporting and entertainment facilities to service the wider community and broader region
- have significant transport and freight infrastructure servicing international markets, the capital city and regional areas
- have significant natural and man-made assets to support diverse economic activity, trade and future investment
- typically contain ventures which have a broader State and national focus which impact upon the operations of the council.

Major Strategic Area

Councils categorised as Major Strategic Area will have a minimum population of 300,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding $250M per annum

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- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Central Coast Council meets the criteria to be categorised as a Major Strategic Area. Its population, predicted population growth, and scale of the Council's operations warrant that it be differentiated from other non-metropolitan councils. Central Coast Council is also a significant contributor to the regional economy associated with proximity to and connections with Sydney and the Hunter Region.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from councils in the Regional Centre category on the basis of their significant population and will typically have a residential population above 100,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding $250M per annum

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- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Lake Macquarie Council meets the criteria to be categorised as a Regional Strategic Area. Its population and overall scale of council operations will be greater than Regional Centre councils.

Regional Centre

Councils categorised as Regional Centre will typically have a minimum residential population of 40,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large city or town providing a significant proportion of the region's housing and employment
- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding $100M per annum
- the highest rates of population growth in regional NSW

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- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

Regional Rural

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages
- health services, tertiary education services and regional airports which service a regional community
- a broad range of industries including agricultural, educational, health, professional, government and retail services
- large visitor numbers to established tourism ventures and events.

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Councils in the category of Regional Rural provide a degree of regional servicing below that of a Regional Centre.

Rural Large

Councils categorised as Rural Large will have a residential population greater than 10,000, and a councillor to resident ratio of at least 1 to 1200.

Other features may include:

- one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- a limited range of services, facilities and employment opportunities compared to Regional Rural councils
- local economies based on agricultural/resource industries.

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Rural

Councils categorised as Rural will typically have a residential population less than 10,000.

County Councils - Water

County councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.

County Councils - Other

County councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the Biosecurity Act 2015.

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RISK APPETITE STATEMENT

Category of Risk	Description
People	Risks associated with: - safety and wellbeing of employees, contractors and volunteers and members of the public including child safeguarding - leadership, staffing, recruitment, retention, training, remuneration and benefits
Environment	Risks associated with: - impacts (including pollution, degradation, loss of) on the environment (including land, air, waterways, flora, fauna, ecosystems, heritage, etc) arising from Council's business activities
Financial	Risks associated with: - financial sustainability and performance of Council, including investment decisions and any decision that could impact the financial sustainability of Council
Legal	Risks associated with: - Council's compliance with statutory, regulatory, or legal obligations - Council's ability to engage in and effectively manage contracts
Reputation	Risks associated with: - Council's reputation (ie the public's perception of) with the community, other councils, and other levels of government - meeting stakeholder expectations
Service Delivery	Risks associated with: - Council's ability to effectively deliver and maintain critical services and infrastructure to the community - Council's ability to effectively deliver and maintain non-critical services to the community
Technology & Systems	Risks associated with: - systems failures, functionality, implementation, system outsourcing threats and cyber security - technological advances, functionality, upgrade, system outsourcing opportunities

RISK APPETITE DESCRIPTORS

LOW	MEDIUM	HIGH	EXTREME
• Little to no appetite • Avoidance of exposure to risk • Preference for options that avoid risk or have low inherent risk and have potential for limited	• Small appetite • Preference for safer options with with low degree of residual risk and some potential for reward	• Medium appetite • Willing to consider feasible options with a preference for prudent options and an acceptable level of reward	• Larger appetite • Willing to consider options offering higher business rewards despite greater inherent risk

Risk Category	Risk Appetite	Risk Appetite Rating	Risk Tolerance	
			Council will tolerate	Council won't tolerate
People	Council will avoid risks to the safety, health, wellbeing, engagement and key leadership of its workers, volunteers and community. Council will accept risks to organisational change, recruitment or retention to drive a productive, agile and high performing culture.	**Low**	▪ Minor unforeseen incidents, injuries or illnesses occurring occasionally while undertaking normal activities ▪ Minor loss of engagement arising from change management processes or innovation which lead to improved working conditions or service delivery ▪ Minor morale issues relating to improving workplace safety or workforce performance or culture	▪ Actions or behaviours that breach WHS legislation, policies and procedures or child safety standards ▪ Actions or behaviours which don't align with Council's values ▪ Aggressive or abusive behaviour toward staff by members of the public ▪ Practices (including discrimination, harassment or bullying) that compromise staff wellbeing, workplace or community safety
Environmental	Council will avoid risks which could cause significant and irreparable damage to the environment arising from normal business activities. Council is receptive to risks which improve sustainability, seek to preserve the environment and enhance it for current and future generations.	**Low**	▪ Minor or isolated breach of environmental legislation or non-compliance with environment protection licenses (EPL) ▪ Changes to practices and procedures that maintain emissions, have minimal impact on biodiversity and sustainable designs or recycle Council-generated waste where accessible facilities exist ▪ Minor cost increases resulting from the procurement of products or services that have a significant positive impact on the environment	▪ Failure to report incidences of actual or potential environmental harm ▪ Decisions or activities that result in long term or irreversible environmental damage ▪ Activities and behaviours that damage the environment that are reasonably foreseeable and preventable or outside adopted policies

Risk Category	Risk Appetite	Risk Appetite Rating	Risk Tolerance	
			Council will tolerate	Council won't tolerate
Legal	Council is resistant to risks arising from breach of its legal or regulatory obligations or responsibilities. In certain circumstances, such as variations to contracts, Council will accept risks where the risks are outweighed by the risk of unacceptable delays in or not doing the work.	**Medium**	▪ Minor or temporary breaches of legislation that have been considered through a risk assessment and agreed by ELT ▪ Contract variations that exceed financial or sustainability outcomes without compromising the project's objectives	▪ Practices that knowingly break the law or breach contracts ▪ Corrupt, fraudulent or illegal conduct by staff, councillors or contractors ▪ Actions or behaviours that may give rise to extensive litigation ▪ Mismanagement of personal information
Financial	Council is resistant to risks which may compromise its long-term financial sustainability. Council will accept risks arising from diversification, investment and property development opportunities in strategies consistent with our Long-Term Financial Plan.	**Medium**	▪ Minor unforeseen and unavoidable budget variations of up to 1% unfavourable of adopted budget ▪ Minor costs attributable to productivity gains, new processes or innovation to improve services to meet community needs ▪ Calculated financial risks to deliver infrastructure, improve service delivery, promote sustainability or diversify income sources ▪ Minor cost impacts of weighted scoring in procurement to benefit competent local suppliers	▪ Actions that have a detrimental effect on long-term financial sustainability, that is, living beyond our means ▪ Fraudulent or corrupt financial transactions or misuse of funds ▪ Expenditure outside regulation and delegations of authority ▪ Financial activities and/or investment practices that contravene legislated or policy requirements

Risk Category	Risk Appetite	Risk Appetite Rating	Risk Tolerance	
			Council will tolerate	Council won't tolerate
Reputation	Council is resistant to risks which may cause widespread and long-term community dissatisfaction. Council is receptive to risks which align with our stakeholder expectations or which may result in short-term reputational impacts relating to decisions that are in the long-term best interests of the community.	**Medium**	▪ Challenging conversations and minor local and social media criticism where the outcome is in the community's interest ▪ Complaints or negative feedback relating to decisions or actions which deliver longer term benefits	▪ Improper, unethical, corrupt, unprofessional behaviour or behaviour that breaches the Code of Conduct, our values, delegations of authority or Social Media policy ▪ Decisions that don't reflect the long-term interests of the community or result in loss of key stakeholder support
Service Delivery	Council is resistant to risks which threaten the viability or continued delivery of its critical functions, statutory obligations and/or critical infrastructure. Council is receptive to risks which may lead to improvements, efficiencies and/or innovation in service delivery.	**Medium**	▪ Unforeseen interruptions of up to 2 days for critical business functions where Council responds and communicates promptly to affected stakeholders ▪ Minor reputational impact from customer complaints relating to service quality, new initiatives or trialling new technology to deliver lasting benefits to the community ▪ Isolated or minor complaints where improvements or efficiencies will benefit the majority of customers	▪ Failure to develop, maintain and resource plans to respond to a disruption and ensure continuity of critical business functions ▪ Failure to demonstrate a commitment to delivering quality and timely services to our community ▪ Asset renewal rates that increase the risk of asset failure or significantly reduce lifespan

Risk Category	Risk Appetite	Risk Appetite Rating	Risk Tolerance	
			Council will tolerate	Council won't tolerate
Technology + Systems	Council is resistant to risks which may compromise the performance, security, reliability and privacy of its information and information technology systems. Council is receptive to risks which are likely to result in upgrades, improved functionality and technological advances.	**High**	▪ Unforeseen delays in remediation of identified cyber security control weaknesses where reported and communicated ▪ Scheduled outages as part of normal business activities ▪ Short-term or infrequent disruption due to implementation of new technologies which create opportunities for business improvement and innovation of systems	▪ Lack of preparedness for an external cyber attack or prolonged outage ▪ Prolonged unplanned outages of critical systems and services ▪ Actions that lead to misuse, inappropriate distribution or loss of sensitive or confidential information

Department of Planning and Environment

Dividend payment form

Form for local water utilities for dividend payment from surplus

Water supply – Dividend payment form

Name of Council: Singleton Council

Dividend Year: Dividend payment for the financial year ending 30 June 2024

Eligibility criteria

Before taking a dividend payment from a surplus of the council's water supply business a council must:

	Yes	No
(1) Calculate dividend payment in accordance with the Guidelines for council dividend payments for water supply or sewerage services[1]	◉	○
(2) Be able to demonstrate there is a surplus	◉	○
(3) Demonstrate full cost-recovery pricing and developer charges	◉	○
(4) Have in place effective, evidence-based strategic planning in accordance with section 3 of the Regulatory and assurance framework for local water utilities	◉	○
(5) Demonstrate financial reports are a true and accurate reflection of the business	◉	○
(6) Demonstrate that the overhead reallocation charge is a fair and reasonable cost	◉	○

Dividend for tax-equivalents[2]

Table 1. Calculation for dividend for Tax-Equivalents

No.	Item	Amount ($)
(1)	Calculated tax-equivalents (TE)	$811,818
(2)	Number of assessments connected to water supply multiplied by $3/assessment	$21,933
(3)	Dividend for TE (lesser of (1) and (2))	$21,933

[1] Section 4 in the Regulatory and assurance framework for local water utilities.

[2] All local water utilities must pay this dividend for tax-equivalents.

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Dividend from surplus

Table 2. Calculation for dividend from Surplus

No.	Item		Amount ($)
(1)	50% of 'surplus before dividends' (from audited Special Purpose Financial Report – Income Statement of Water Supply Business Activity)		$1,672,411
(2)	Number of assessments connected to water supply multiplied by $30/assessment, less Dividend for TE		$197,397
(3)	(a) Cumulative 'Surplus for dividend calculation purposes' for the 3 years to 30 June of the dividend year[3] $5,938,924	Cumulative 'Surplus for dividend calculation purposes' for the 3 years to the dividend year less cumulative dividends paid for preceding 2 years prior to the dividend year [(a)-(b)]	$5,508,424
	(b) Cumulative dividends paid for preceding 2 years prior to the dividend year $408,906		
(4)	Maximum Dividend from Surplus (least of (1) (2) and (3))		$197,397

[3] Use the amount 'Surplus for dividend calculation purposes' from the Income Statement of Water Supply Business Activity

Department of Planning and Environment

Sewerage – Dividend payment form

Name of Council: Singleton Council

Dividend Year: Dividend payment for the financial year ending 30 June 2024

Eligibility criteria

Before taking a dividend payment from a surplus of the council's sewerage business a council must:

	Yes	No
(1) Calculate dividend payment in accordance with the Guidelines for council dividend payments for water supply or sewerage services[4]	◉	○
(2) Be able to demonstrate there is a surplus	◉	○
(3) Demonstrate full cost-recovery pricing and developer charges	◉	○
(4) Have in place effective, evidence-based strategic planning in accordance with section 3 of the Regulatory and assurance framework for local water utilities	◉	○
(5) Demonstrate financial reports are a true and accurate reflection of the business	◉	○
(6) Demonstrate that the overhead reallocation charge is a fair and reasonable cost	◉	○

Dividend for tax-equivalents[5]

Table 1. Calculation for dividend for Tax-Equivalents

No.	Item	Amount ($)
(1)	Calculated Tax-Equivalents (TE)	$696,755
(2)	No. of assessments connected to sewerage multiplied by $3/assessment	$18,585
(3)	Dividend for TE (lesser of (1) and (2))	$18,585

[4] Section 4 in the Regulatory and assurance framework for local water utilities.

[5] All local water utilities must pay this dividend for tax-equivalents.

Dividend from surplus

Table 2. Calculation for dividend from surplus

No.	Item		Amount ($)
(1)	50% of 'Surplus before Dividends' (from audited Special Purpose Financial Report – Income Statement of Sewerage Business Activity)		$1,495,213
(2)	No. of assessments connected to sewerage multiplied by $30/assessment, less Dividend for TE		$167,265
(3)	(a) Cumulative 'Surplus for dividend calculation purposes' for the 3 years to 30 June of the dividend year[6]. $6,595,994	Cumulative 'Surplus for dividend calculation purposes' for the 3 years to the dividend year less cumulative dividends paid for preceding 2 years prior to the dividend year [(a)-(b)]	$6,261,428
	(b) Cumulative dividends paid for the preceding 2 years prior to the dividend year. $334,566		
(4)	Maximum Dividend from Surplus (least of (1) (2) and (3))		$167,265

[6] Use the amount 'Surplus for dividend calculation purposes' from the Income Statement of Sewerage Business Activity

SPECIAL PURPOSE FINANCIAL STATEMENTS

for the year ended
30 June 2024

SINGLETON COUNCIL

Singleton Council

Special Purpose Financial Statements

for the year ended 30 June 2024

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Background

i. These Special Purpose Financial Statements have been prepared for the use by both Council and the Office of Local Government in fulfilling their requirements under National Competition Policy.

ii. The principle of competitive neutrality is based on the concept of a 'level playing field' between persons/entities competing in a market place, particularly between private and public sector competitors.

Essentially, the principle is that government businesses, whether Commonwealth, State or Local, should operate without net competitive advantages over other businesses as a result of their public ownership.

iii. For Council, the principle of competitive neutrality and public reporting applies only to declared business activities.

These include **(a)** those activities classified by the Australian Bureau of Statistics as business activities being water supply, sewerage services, abattoirs, gas production and reticulation, and **(b)** those activities with a turnover of more than $2 million that Council has formally declared as a business activity (defined as Category 1 activities).

iv. In preparing these financial statements for Council's self-classified Category 1 businesses and ABS-defined activities, councils must **(a)** adopt a corporatisation model and **(b)** apply full cost attribution including tax-equivalent regime payments and debt guarantee fees (where the business benefits from Council's borrowing position by comparison with commercial rates).

Singleton Council

Special Purpose Financial Statements
for the year ended 30 June 2024

Statement by Councillors and Management

Statement by Councillors and Management made pursuant to the Local Government Code of Accounting Practice and Financial Reporting

The attached special purpose financial statements have been prepared in accordance with:

- NSW Government Policy Statement, *Application of National Competition Policy to Local Government*
- Division of Local Government Guidelines, *Pricing and Costing for Council Businesses: A Guide to Competitive Neutrality*
- The Local Government Code of Accounting Practice and Financial Reporting
- Sections 3 and 4 of the NSW Department of Climate Change, Energy, the Environment and Water's (DCCEEW) *Regulatory and assurance framework for local water utilities, July 2022*

To the best of our knowledge and belief, these statements:

- present fairly the operating result and financial position for each of Council's declared business activities for the year,
- accord with Council's accounting and other records; and
- present overhead reallocation charges to the water and sewerage businesses as fair and reasonable.

We are not aware of any matter that would render these statements false or misleading in any way.

Signed in accordance with a resolution of Council made on 22 October 2024.

Sue Moore
Mayor

Sue George
Deputy Mayor

Justin Fitzpatrick-Barr
General Manager

Kelly McGowan
Responsible Accounting Officer

Singleton Council

Income Statement of Water Supply Business Activity

for the year ended 30 June 2024

	2024 $ '000	2023 $ '000
Income from continuing operations		
Access charges	**1,624**	1,300
User charges	**8,312**	6,133
Interest and investment income	**1,843**	1,065
Grants and contributions provided for operating purposes	**4**	13
Net gain from the disposal of assets	**31**	–
Other income	**2**	17
Total income from continuing operations	**11,816**	8,528
Expenses from continuing operations		
Employee benefits and on-costs	**1,807**	1,044
Borrowing costs	**76**	80
Materials and services	**3,926**	3,666
Depreciation, amortisation and impairment	**2,759**	2,534
Net loss from the disposal of assets	**–**	(66)
Other expenses	**–**	(2)
Total expenses from continuing operations	**8,568**	7,256
Surplus (deficit) from continuing operations before capital amounts	**3,248**	1,272
Grants and contributions provided for capital purposes	**98**	403
Surplus (deficit) from continuing operations after capital amounts	**3,346**	1,675
Surplus (deficit) from all operations before tax	**3,346**	1,675
Less: corporate taxation equivalent (25%) [based on result before capital]	**(812)**	(318)
Surplus (deficit) after tax	**2,534**	1,357
Plus accumulated surplus	**66,312**	65,777
Plus adjustments for amounts unpaid:		
– Corporate taxation equivalent	**812**	318
Less:		
Closing accumulated surplus	**69,658**	67,452
Return on capital %	**2.7%**	1.2%
Subsidy from Council	**1,910**	3,358
Calculation of dividend payable:		
Surplus (deficit) after tax	**2,534**	1,357
Less: capital grants and contributions (excluding developer contributions)	**58**	(86)
Surplus for dividend calculation purposes	**2,592**	1,271
Potential dividend calculated from surplus	**1,296**	636

Singleton Council

Income Statement of sewerage business activity

for the year ended 30 June 2024

	2024 $ '000	2023 $ '000
Income from continuing operations		
Access charges	**4,688**	4,203
User charges	**1,601**	1,424
Liquid trade waste charges	**221**	124
Interest and investment income	**1,105**	678
Grants and contributions provided for operating purposes	**27**	8
Net gain from the disposal of assets	**48**	–
Other income	**97**	17
Total income from continuing operations	**7,787**	6,454
Expenses from continuing operations		
Employee benefits and on-costs	**1,566**	1,246
Borrowing costs	**71**	65
Materials and services	**1,715**	1,741
Depreciation, amortisation and impairment	**1,648**	1,340
Total expenses from continuing operations	**5,000**	4,392
Surplus (deficit) from continuing operations before capital amounts	**2,787**	2,062
Grants and contributions provided for capital purposes	**203**	219
Surplus (deficit) from continuing operations after capital amounts	**2,990**	2,281
Surplus (deficit) from all operations before tax	**2,990**	2,281
Less: corporate taxation equivalent (25%) [based on result before capital]	**(697)**	(516)
Surplus (deficit) after tax	**2,293**	1,765
Plus accumulated surplus	**50,668**	49,252
Plus adjustments for amounts unpaid:		
– Corporate taxation equivalent	**697**	516
Less:		
Closing accumulated surplus	**53,658**	51,533
Return on capital %	**3.8%**	3.1%
Subsidy from Council	**372**	673
Calculation of dividend payable:		
Surplus (deficit) after tax	**2,293**	1,765
Less: capital grants and contributions (excluding developer contributions)	**(68)**	–
Surplus for dividend calculation purposes	**2,225**	1,765
Potential dividend calculated from surplus	**1,113**	883

Singleton Council

Statement of Financial Position of water supply business activity

as at 30 June 2024

	2024 $ '000	2023 $ '000
ASSETS		
Current assets		
Investments	**16,348**	41,168
Receivables	**4,774**	1,542
Total current assets	**21,122**	42,710
Non-current assets		
Investments	**24,892**	–
Infrastructure, property, plant and equipment	**121,710**	117,174
Total non-current assets	**146,602**	117,174
Total assets	**167,724**	159,884
LIABILITIES		
Current liabilities		
Payables	**524**	216
Borrowings	**297**	296
Employee benefit provisions	**221**	190
Total current liabilities	**1,042**	702
Non-current liabilities		
Borrowings	**2,244**	2,453
Employee benefit provisions	**8**	7
Total non-current liabilities	**2,252**	2,460
Total liabilities	**3,294**	3,162
Net assets	**164,430**	156,722
EQUITY		
Accumulated surplus	**69,658**	67,452
Revaluation reserves	**94,772**	89,270
Total equity	**164,430**	156,722

Singleton Council

Statement of Financial Position of sewerage business activity

as at 30 June 2024

	2024 $ '000	2023 $ '000
ASSETS		
Current assets		
Investments	**9,167**	23,690
Receivables	**1,500**	526
Total current assets	**10,667**	24,216
Non-current assets		
Investments	**13,958**	–
Infrastructure, property, plant and equipment	**75,126**	69,646
Total non-current assets	**89,084**	69,646
Total assets	**99,751**	93,862
LIABILITIES		
Current liabilities		
Payables	**367**	–
Borrowings	**377**	405
Employee benefit provisions	**221**	240
Total current liabilities	**965**	645
Non-current liabilities		
Borrowings	**2,887**	2,582
Employee benefit provisions	**8**	9
Total non-current liabilities	**2,895**	2,591
Total liabilities	**3,860**	3,236
Net assets	**95,891**	90,626
EQUITY		
Accumulated surplus	**53,658**	51,533
Revaluation reserves	**42,233**	39,093
Total equity	**95,891**	90,626

Note – Material accounting policy information

A statement summarising the supplemental accounting policies adopted in the preparation of the special purpose financial statements (SPFS) for National Competition Policy (NCP) reporting purposes follows.

These financial statements are SPFS prepared for use by Council and the Office of Local Government. For the purposes of these statements, the Council is a non-reporting not-for-profit entity.

The figures presented in these special purpose financial statements have been prepared in accordance with the recognition and measurement criteria of relevant Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board (AASB) and Australian Accounting Interpretations.

The disclosures in these special purpose financial statements have been prepared in accordance with the *Local Government Act 1993* (Act), the *Local Government (General) Regulation 2022* (Regulation) and the Local Government Code of Accounting Practice and Financial Reporting.

The statements are prepared on an accruals basis. They are based on historic costs and do not take into account changing money values or, except where specifically stated, fair value of non-current assets. Certain taxes and other costs, appropriately described, have been imputed for the purposes of the National Competition Policy.

The Statement of Financial Position includes notional assets/liabilities receivable from/payable to Council's general fund. These balances reflect a notional intra-entity funding arrangement with the declared business activities.

National Competition Policy

Council has adopted the principle of 'competitive neutrality' in its business activities as part of the National Competition Policy which is being applied throughout Australia at all levels of government. The framework for its application is set out in the June 1996 NSW Government Policy statement titled 'Application of National Competition Policy to Local Government'. *The Pricing and Costing for Council Businesses – A Guide to Competitive Neutrality* issued by the Office of Local Government in July 1997 has also been adopted.

The pricing and costing guidelines outline the process for identifying and allocating costs to activities and provide a standard for disclosure requirements. These disclosures are reflected in Council's pricing and/or financial reporting systems and include taxation equivalents, Council subsidies, and returns on investments (rate of return and dividends paid).

Declared business activities

In accordance with Pricing and Costing for Council Businesses – A Guide to Competitive Neutrality, Council has declared that the following are to be considered as business activities:

Category 1
(where gross operating turnover is over $2 million)

a. Water Supplies
Provision of water for the communities of Singleton, Mount Thorley, Broke and Jerrys Plains.

b. Sewerage Services
Provision of sewerage treatment and disposal for the community of Singleton.

Taxation equivalent charges
Council is liable to pay various taxes and financial duties. Where this is the case, they are disclosed as a cost of operations just like all other costs. However, where Council does not pay some taxes, which are generally paid by private sector businesses, such as income tax, these equivalent tax payments have been applied to all Council-nominated business activities and are reflected in special purpose finanncial statements. For the purposes of disclosing comparative information relevant to the private sector equivalent, the following taxation equivalents have been applied to all Council-nominated business activities (this does not include Council's non-business activities):

Notional rate applied (%)

Corporate income tax rate – **25%** (22/23 25%)

Land tax – the first $969,000 of combined land values attracts **0%**. For the combined land values in excess of $969,000 up to $5,925,000 the rate is **$100 + 1.6%**. For the remaining combined land value that exceeds $5,925,000 a premium marginal rate of **2.0%** applies.

Payroll tax – **5.45%** on the value of taxable salaries and wages in excess of $1,200,000.

continued on next page ...

Note – Material accounting policy information (continued)

In accordance with the Department of Planning, Industry & Environment – Water's regulatory and assurance framework, a payment for the amount calculated as the annual tax equivalent charges (excluding income tax) must be paid from water supply and sewerage business activities.

The payment of taxation equivalent charges, referred to in the regulatory and assurance framework as a "dividend for taxation equivalent", may be applied fr any purpose allowed under the Act.

Achievement of substantial compliance to sections 3 and 4 of DPE - Water's regulatory and assurance framework is not a prerequisite for the payment of the tax equivalent charges, however the payment must not exceed $3 per assessment.

Income tax

An income tax equivalent has been applied on the profits of the business activities. Whilst income tax is not a specific cost for the purpose of pricing a good or service, it needs to be taken into account in terms of assessing the rate of return required on capital invested. Accordingly, the return on capital invested is set at a pre-tax level – gain/(loss) from ordinary activities before capital amounts, as would be applied by a private sector competitor. That is, it should include a provision equivalent to the relevant corporate income tax rate, currently 25% (LY 25%).

Income tax is only applied where a gain from ordinary activities before capital amounts has been achieved. Since the taxation equivalent is notional – that is, it is payable to the 'Council' as the owner of business operations – it represents an internal payment and has no effect on the operations of the Council.

Accordingly, there is no need for disclosure of internal charges in the SPFS. The rate applied of 25% the equivalent company tax rate prevalent at reporting date. No adjustments have been made for variations that have occurred during the year.

Local government rates and charges

A calculation of the equivalent rates and charges for all Category 1 businesses has been applied to all assets owned, or exclusively used by the business activity.

Loan and debt guarantee fees

The debt guarantee fee is designed to ensure that Council business activities face 'true' commercial borrowing costs in line with private sector competitors. In order to calculate a debt guarantee fee, Council has determined what the differential borrowing rate would have been between the commercial rate and Council's borrowing rate for its business activities.

(i) Subsidies

Government policy requires that subsidies provided to customers, and the funding of those subsidies, must be explicitly disclosed. Subsidies occur where Council provides services on a less than cost recovery basis. This option is exercised on a range of services in order for Council to meet its community service obligations. The overall effect of subsidies is contained within the Income Statements of business activities.

(ii) Return on investments (rate of return)

The NCP policy statement requires that councils with Category 1 businesses 'would be expected to generate a return on capital funds employed that is comparable to rates of return for private businesses operating in a similar field'.

Funds are subsequently available for meeting commitments or financing future investment strategies. The rate of return is disclosed for each of Council's business activities on the Income Statement.

The rate of return is calculated as follows:

$$\frac{\text{Operating result before capital income + interest expense}}{\text{Written down value of I,PP\&E as at 30 June}}$$

As a minimum, business activities should generate a return equal to the Commonwealth 10 year bond rate which is 4.30% at 30/6/24.

(iii) Dividends

Council is not required to pay dividends to either itself as owner of a range of businesses, or to any external entities.

A local government water supply and sewerage business is permitted to pay annual dividends from their water supply or sewerage business surpluses. Each dividend must be calculated and approved in accordance with the DPIE – Water guidelines

continued on next page ...

Note – Material accounting policy information (continued)

and must not exceed 50% of the relevant surplus in any one year, or the number of water supply or sewerage assessments at 30 June 2024 multiplied by $30 (less the payment for tax equivalent charges, not exceeding $3 per assessment).

In accordance with the Best Practice Management of Water Supply and Sewer Guidelines, a Dividend Payment form, Statement of Compliance, Unqualified Independent Financial Audit Report and Compliance Audit Report are submitted to DPIE – Water.

Strategic Planning Assurance Results

Council	Strategic Planning s..	Date of latest asses..	Next Action ..
Singleton Coun..	All	All	1/07/2023

Last Refreshed : April 2, 2025

LWU	Strategic Planning status	Status comments	Date of latest assessment	Next action
Singleton Council	Effective strategic pla..	Considered to have strategic planning in pl..	Before 1/07/2022	Annual check in

INDEPENDENT AUDITOR'S REPORT

Report on the special purpose financial statements

Singleton Council

To the Councillors of Singleton Council

Opinion

I have audited the accompanying special purpose financial statements (the financial statements) of Singleton Council's (the Council) Declared Business Activities, which comprise the Statement by Councillors and Management, the Income Statement of each Declared Business Activity for the year ended 30 June 2024, the Statement of Financial Position of each Declared Business Activity as at 30 June 2024 and the Material accounting policy information note.

The Declared Business Activities of the Council are:

- water supply
- sewerage.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Council's declared Business Activities as at 30 June 2024, and their financial performance for the year then ended, in accordance with the Australian Accounting Standards described in the Material accounting policy information note and the Local Government Code of Accounting Practice and Financial Reporting 2023–24 (LG Code).

My opinion should be read in conjunction with the rest of this report.

Basis for Opinion

I conducted my audit in accordance with Australian Auditing Standards. My responsibilities under the standards are described in the 'Auditor's Responsibilities for the Audit of the Financial Statements' section of my report.

I am independent of the Council in accordance with the requirements of the:

- Australian Auditing Standards
- Accounting Professional and Ethical Standards Board's APES 110 'Code of Ethics for Professional Accountants (including Independence Standards)' (APES 110).

Parliament promotes independence by ensuring the Auditor-General and the Audit Office of New South Wales are not compromised in their roles by:

- providing that only Parliament, and not the executive government, can remove an Auditor-General
- mandating the Auditor-General as the auditor of councils
- precluding the Auditor-General from providing non-audit services.

I have fulfilled my other ethical responsibilities in accordance with APES 110.

I believe the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Emphasis of Matter - Basis of Accounting

Without modifying my opinion, I draw attention to the Material accounting policy information note to the financial statements which describes the basis of accounting. The financial statements have been prepared for the purpose of fulfilling the Council's financial reporting responsibilities under the LG Code. As a result, the financial statements may not be suitable for another purpose.

Other Information

The Council's annual report for the year ended 30 June 2024 includes other information in addition to the financial statements and my Independent Auditor's Report thereon. The Councillors are responsible for the other information. At the date of this Independent Auditor's Report, the other information I have received comprise the general purpose financial statements and Special Schedules (the Schedules).

My opinion on the financial statements does not cover the other information. Accordingly, I do not express any form of assurance conclusion on the other information. However, as required by the *Local Government Act 1993*, I have separately expressed an opinion on the general purpose financial statements and Special Schedule 'Permissible income for general rates.

In connection with my audit of the financial statements, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

If, based on the work I have performed, I conclude there is a material misstatement of the other information, I must report that fact.

I have nothing to report in this regard.

The Councillors' Responsibilities for the Financial Statements

The Councillors are responsible for the preparation and fair presentation of the financial statements and for determining that the accounting policies, described in the Material accounting policy information note to the financial statements, are appropriate to meet the requirements in the LG Code. The Councillors' responsibility also includes such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the Councillors are responsible for assessing the Council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting.

Auditor's Responsibilities for the Audit of the Financial Statements

My objectives are to:

- obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error
- issue an Independent Auditor's Report including my opinion.

Reasonable assurance is a high level of assurance, but does not guarantee an audit conducted in accordance with Australian Auditing Standards will always detect material misstatements. Misstatements can arise from fraud or error. Misstatements are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions users take based on the financial statements.

A description of my responsibilities for the audit of the financial statements is located at the Auditing and Assurance Standards Board website at: www.auasb.gov.au/auditors_responsibilities/ar4.pdf. The description forms part of my auditor's report.

The scope of my audit does not include, nor provide assurance:

- that the Council carried out its activities effectively, efficiently and economically
- about the security and controls over the electronic publication of the audited financial statements on any website where they may be presented
- about any other information which may have been hyperlinked to/from the financial statements.

Cassie Malone
Director, Financial Audit

Delegate of the Auditor-General for New South Wales

25 October 2024
SYDNEY

Singleton Council

Audit of Dividend Payments for Water Supply and Sewerage Services

May 2025

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1 Executive Summary

1.1 Introduction

As part of Singleton Council's (the Council) approved 2024/2025 Internal Audit Plan, O'Connor Marsden and Associates (OCM) has undertaken an independent audit of the methodology and calculations supporting the reallocation of overheads from the Council's General Fund to the Water and Sewerage business.

Further information in relation to the extent of the procedures performed and the scope of our engagement is detailed in **Appendix B** and the "Inherent Limitations and Restrictions of Use Statement" in **Appendix E**.

1.2 Background

The former Department of Planning and Environment (now The Department of Climate Change, Energy, the Environment and Water) have developed a Regulatory and Assurance Framework for Local Water Uutilities, which covers:

- Local government councils exercising water supply and sewerage functions under Division 2 Part 3 Chapter 6 of the NSW *Local Government Act 1993* (Local Government Act)[1]
- Water supply authorities exercising water supply and sewerage functions under the NSW *Water Management Act 2000* (Water Management Act)[2]
- Guidelines for managing the provision of water supply and sewerage services by councils under section 409(6) of the *Local Government Act*[3].

Section 4 of the Framework sets out The Guidelines for Council Dividend Payments for Water Supply or Sewerage Services and states that:

> *"Under section 409(5) of the Local Government Act, a council may pay an annual dividend from its water supply and sewerage business surplus to its council. A dividend is a return on investment paid to the 'shareholder', which in this case is the council responsible for managing and investing in the local water utility's water supply and sewerage functions. Such dividends may be paid for each business at the end of the financial year after meeting these Guidelines (see section 409(7)(a) of the Local Government Act)."*

The dividend comprises 2 parts: a dividend calculated for tax-equivalents, and a dividend calculated from the surplus.

The requirements that the Council must meet to pay a dividend are:

- All council-owned water supply or sewerage businesses must make a dividend payment for the amount calculated as the annual tax-equivalent payment.
- Before taking a dividend payment from a surplus of the council's water supply and/or sewerage business, a council must:
  - Calculate any dividend payment in accordance with the methodology specified in the

[1] A list of the local government councils exercising water supply functions under the *Local Government Act 1993* is available at: www.industry.nsw.gov.au/water/water-utilities/local-water-utilities
[2] The following utilities are exercising water supply functions under the *Water Management Act 2000*: Central Coast Council, Cobar Water Board, Essential Energy, and WaterNSW for the Fish River Water Supply.
[3] This relates to content covered in Sections 3 and 4 of this document, and applies to councils only

Framework.
  - Be able to demonstrate there is a surplus.
  - Demonstrate full cost-recovery pricing and developer charges.
  - Have in place effective, evidence-based strategic planning in accordance with the requirements of the regulatory and assurance framework.
  - Demonstrate financial reports are a true and accurate reflection of the business, and
  - Demonstrate that the overhead reallocation charge is a fair and reasonable cost.
- The calculation of surplus and payment of dividend from a surplus of Council's water supply and sewerage businesses is subject to the following conditions:
  - The dividend must be calculated based on the income statement of the business activity in Council's audited special-purpose financial reports.
  - The dividend from surplus must not exceed 50% of this surplus in any one financial year.
  - The dividend from surplus must not exceed the number of water supply or sewerage assessments as of 30 June of the relevant year multiplied by $30 less the dividend for tax equivalents.
  - The total dividend from surplus paid in each rolling 3-year period must not exceed the total relevant surplus in the same period.
- Following Council indicating in an open meeting of Council as required by *s.409(7) of the Local Government Act* that section 4.2 and 4.3 of these Guidelines and any direction under *s.409(6b) of the Local Government Act* have been complied with, a Council should give to the department:
  - Council's minutes resolving achievement of required outcome (as per section 4.2) and its decision of payment of dividend, including the amount of dividend.
  - Statement of compliance and statement of dividend payment.
  - Dividend payment form with its calculation of maximum dividend.
  - Council's special-purpose financial statements for the dividend year.
  - Unqualified independent financial audit report for water supply and/or sewerage business(es).
  - Independent audit report verifying that overhead reallocation charges are fair and reasonable.

The scope of this audit has specifically focussed on:

- The accuracy, equity and reasonableness of the methodology and calculations supporting the reallocation of overheads from Council's General Fund to the Water and Sewerage business.
- Council's compliance with nominated requirements relating to the provision of information and reporting on the water and sewerage business.

1.3 Internal Audit Process

This audit covered the allocation of Council overheads during the 2023/24 year, which were part of the calculations supporting the payment of the dividend payments for Water Supply or Sewerage Services approved by Council in June 2024.

The audit was largely a desk-top based review which involved the following steps:

- Assessing the rationale and assumptions underpinning the Council's overhead allocation model.
- Reperforming the Council's overhead calculations and allocations to confirm their accuracy and confirm that the basis of allocation aligns with the Council's Strategic Plan and full cost recovery model.
- Carrying out ratio and trend analysis to identify any unusual spikes or inconsistencies that suggest unreasonable allocations in the past.

- Reviewing the Council's compliance with DCCEEW's requirements relating to the provision of information and reporting on the water and sewerage dividend.

We also held discussions with Council's Finance Team to develop an understanding of the processes used for identifying the shared services costs to be allocated, the basis of calculations and the history of events leading to the allocation of costs during the 2023/24 year.

1.4 Positive Findings

The positive findings identified included the following:

Positive Findings	
	Council has undertaken a detailed analysis of the allocation models used in previous years, to develop an understanding of the cost drivers and basis of allocations used and has undertaken a reconciliation of the outputs of these models.
	Council has taken immediate and positive steps to address the shortfalls created by the loss of critical data and corporate memory by developing a robust and sustainable data model to use in calculating and allocating shared service costs, going forward.

1.5 Acknowledgement & Consultation

We wish to take this opportunity to thank Council personnel (see Appendix C) who participated in this review for their cooperation and assistance.

The contents of this report were discussed and agreed with the following members of staff at the exit interview:

	Name	Designation
1	Kelly McGowan	Chief Financial Officer
2	Joseph Lodge	Senior Business Partner - Asset Accountant

1.6 Conclusion

In seeking to verify that the amount of shared services costs allocated to the Water and Sewerage Business in the 2023/24 year are "fair and reasonable", we have considered two factors:

1. What the 2023/24 allocation would have been had the amount been indexed for cost increases between 2022/23 and 2023/24.

   These calculations show that the amount of $1,336,476.03 allocated to the 2023/24 was understated by $30,880.14 (2.3%) which is not a material variance and falls within an acceptable range-of-error.

2. We have recalculated the 2023/24 allocation using the methodology and supporting calculations embedded in Council's 2024/25 cost allocation model and applying these to the 2023/24 financial data.

   The result generated by these calculations were found to differ from the 2023/24 allocation by $68,466.92 (5.1%), which is partially attributable to the fact that the 2024/25 model allocates costs on the basis of Full Time Employees (FTE) in each business unit, whereas previous years allocations were made on an activity-costing basis. Again, this difference is not considered to be material.

A review of the types of shared services costs included in the amounts allocated found them to be comprehensive and consistent in both periods. Further, trend analysis has found only slight variations (<0.4%) in the amounts allocated as a percentage of total shared services costs for the Council.

We, therefore, consider that the amount of $1,336,476.09 allocated to the Water and Sewerage business) for the 2023/24 year to be fair and reasonable costs, in accordance with the NSW Department of Planning and Environment's Regulatory and Assurance Framework for Local Water Utilities.

2 Detailed Findings

We have been advised that, approximately two years ago, Singleton Council went through a number of changes that particularly affected the Finance function.

The current Chief Finance Officer joined Council around this time and has implemented a number of internal restructures, which resulted in several long-serving and experienced staff leaving, thereby causing a significant loss of corporate knowledge. This included the departure of most of the staff previously responsible for the allocation of Council overheads and the processing of the dividend for water supply or sewerage services.

At the same time, Council experienced a significant loss of financial data, which included the financial models used in processing the dividend for water supply or sewerage services payment and associated calculations, which was not able to be recovered.

Council has since undertaken a recruitment process, to re-establish the capacity and capability of Council's financial management function. The current team is knowledgeable and experienced in local government but relatively new to Singleton Council, with the Asset Accountant joining less than a year ago.

The current Financial Management team have assessed the Council's practices and processes as lacking maturity and has implemented several actions to address the situation, including undertaking significant work to develop of a new financial model to be used in allocating Council's shared services costs in the future.

This model has been used to perform the calculations necessary to establish the accuracy of the shared services cost allocation for the 2023/24 year, and to confirm that the amount allocated was "fair and reasonable".

2.1 Impact of Indexing

Background

The shared services costs allocated to the Council's Water & Sewerage business for the 2023/24 year was $1,336,476.03.

Due to the issues identified earlier in the report, i.e., loss of critical staff and corporate data, this amount was not determined via the application of an allocation model. The amount allocated was the same amount as had been calculated and applied in the 2022/23 year, without any indexing applied.

Observations

The method of determining the 2023/24 allocation of shared services to the water and sewerage business is not ideal, however, we understand that this approach was adopted due to the circumstances that applied to Council at the time, which have since been addressed and rectified.

One of the reasons for Council for adopting this approach was that the increase in Council's total shared services costs from 2022/23 to 2023/24 was only minor. The total shared services costs in 2022/23 were $9,842,055.21 and in 2023/24 this became $10,069,462. 84, an increase of 2.3%.

Had the allocation from the 2022/23 year been indexed to account for this increase in 2023/24, the amount allocated would have been $1,367,356.17, which represents an understatement of $30,880.14.

Conclusion

While the method of allocation used in the 2023/24 year was not ideal, the actual amount allocated represents an immaterial understatement which falls within an acceptable range of error.

2.2 Model Integrity

Background

The overarching goal, in allocating shared services costs, is to align costs with actual usage or benefit received, ensuring fairness, accountability, and usefulness in decision-making. The most accurate and reliable basis for allocating the costs of shared services depends on the nature of the services provided and the drivers of cost consumption.

There are a number of different approaches that can be employed when allocating shared services costs, including:

- Activity Based Costing: which allocates costs based on actual usage or activities that drive the costs (e.g., number of tickets resolved by IT, number of invoices processed by Finance).
- Usage Based Allocation: which directly charges actual cost based on measured usage.
- Headcount or FTE-Based Allocation: where costs are allocated based on the number of employees or full-time equivalents in each department.
- Revenue or Budget-Based Allocation: where costs are allocated based on the share of total revenue or budget.

It is generally considered best to use activity-based costing or direct usage-based methods whenever possible, as these generate the most accurate and fair results.

Observations

The previous overhead allocation model adopted an activity-based costing approach which involved a rage of different measures as the basis for allocating costs, including:

- Number of accounts payable transactions processed
- Number of accounts receivable transactions processed
- Number of rate billing codes
- Number of water billing meters
- Number of computers
- Number of managers
- FTE staff numbers
- % of overall Council assets

The newly developed allocation model employs a headcount / FTE based approach, which is simpler and easier to apply. It is also less subject to variation, from year-to-year, and is a viable alternative where detailed usage data is unavailable or cannot be economically captured. However, it is not as detailed or accurate as the activity-based costing approach.

Conclusion

The basis of allocation used in the more recent costing model is not as accurate and representative as the bases used in the previous model and may lead to cost allocations that are not fully reflective of the actual drivers of those costs.

Agreed Management Action

Agreed Management Action	Officer Responsible	Date to Complete
R1. The Council should consider adopting an activity-based costing approach to the allocation of Shared services costs, as this generates the most accurate and fair results.	Kelly McGowan	TBD
Council's Response: Council will take this under advisement, while activity-based costing can create increased accuracy, the complexity in areas such as accounts payable and accounts receivable may produce the opposite result.		

2.3 Validation of Model Inputs

Background

The Council's "shared services" costs refer to the centralised services that support multiple departments or business units. These costs are generally allocated to other units to reflect the true cost of service delivery. Typical shared services include:

- **Finance** (budgeting, accounting, payroll).
- **Human Resources** (recruitment, training, industrial relations).
- **Procurement** (contracts, tenders, supplier management).
- **Legal Services** (internal legal advice, contract review).
- **Information & Communication Technology (ICT)** (network infrastructure and support, asset management software, IT helpdesk services).
- **Governance and Executive Services (**Policy development and compliance, risk management, Internal audit).
- **Property and Facilities Management (**Office maintenance, cleaning, security, utilities).
- **Communications and Community Engagement (**Media and public relations).
- **Records and Information Management (**Document management systems, archiving and retrieval).

Observations

The shared services costs allocated under the Council's previous (2022/23) model and those used in the newly developed model are reflected in the following table:

2022/23	**2024/25**
Accounts Payable	*Now included under Financial Services*
Accounts Receivable	*Now included under Financial Services*
Administration Building	Admin Building
Asset Accountant	*Now included under Financial Services*
Billing: Water & Rates	*Now included under Financial Services*
Business Improvement	*Now included under Financial Services*
Customer Service	*Now included under Financial Services*
Finance	Financial Services
General Management	Governance
HR	People and Culture
Information Management	Information Management
	Information Technology
Marketing & Communications	Communications
Payroll	*Now included under Financial Services*
Procurement	Procurement
Records Management	*Now included under Information Management*

2022/23	2024/25
Risk Management	Integrated Risk

Further, the Council's Asset Accountant advises that:

- Direct service departments such as Infrastructure Services, Waste, and Water & Sewer are not treated as overheads because they don't serve the entire organisation.
- Some of the costs of the Community Service Delivery are allocated, such as communications, but not the direct services (i.e., libraries or daycare).
- Corporate Services includes IT, Procurement, Governance which have had their costs allocated, while other costs are treated as direct services and have not been allocated.
- Financial Services covers accounts payable, receivable, and finance operations.
- Information Management now sits under IM OPEX and has been included as a new cost category, reflecting ongoing structural shifts.
- One of the difficulties in allocating Council's shared services costs is that multiple departments are reflected in outdated or duplicate structures due to legacy systems, however, an upcoming General Ledger (GL) rebuild project is expected to resolve many of these inconsistencies.

Conclusion

The newly developed allocation model appears to comprehensively capture the shared services costs of Council that need to be allocated to the Water and Sewerage Business.

Agreed Management Action

Agreed Management Action	Officer Responsible	Date to Complete
R2. Council should continue work to further refine the allocation model, to remove the outdated or duplicated structures recorded in legacy systems.	Kelly McGowan	Ongoing
Council's Response: Council agrees with this point. Council's intention is to implement the allocation model by 30/06/2025 with further work being continued, to address the outdated or duplicated structures recorded in legacy systems.		

2.4 Accuracy of Calculations

Background

The shared services costs allocated to the Council's Water & Sewerage business for the 2023/24 year was $1,336,476.03.

Due to the issues identified earlier in the report, i.e., loss of critical staff and corporate data, this amount was not determined via the application of an allocation model. The amount allocated was simply the same amount as had been calculated and applied in the 2022/23 year, without any indexing applied.

In order to determine whether the 2023/24 allocation was "fair and reasonable" a calculation was made, using the Council's newly developed allocation model and applying it to the actual financial data for the 2023/24 financial year.

The integrity of the 2024/25 cost allocation model has been tested and found to be sound, in that the results generated are based on linked spreadsheets and mathematical formular, in all instances.

Observations

There are some minor differences between the allocation models used by the Council in the different periods, i.e.:

- The model used in 2022/23 utilised and activity-based costing approach to the allocation of shared services, involving the use of multiple different cost drivers (see finding 2.1).

  Whereas as the model subsequently developed by Council uses a single basis for allocating costs, being a headcount or FTE-based allocation: where costs are allocated based on the number of employees or full-time equivalents in each department.

- The 2024/25 version of the costing model allocates the building maintenance costs for Council premises to the Business Units housed in this building. The amount budgeted for this expense was $550,000.00.

  However, in calculating the cost allocation for the 2023/24 year, no amount was included for building maintenance costs, as the general ledger did not record any actual maintenance expense for that year.

If the 2024/25 cost allocation model had been used to calculate the 2023/24 shared services costs to the Water and Sewerage Business, the amount allocated would have been $1,268,009.17.

The amount actually allocated in the 2023/24 year, however, was $1,336,476.09. This represents a difference of $68,466.92 (5.12%), which is not considered to be material, given the differences in the basis of the calculations.

Conclusion

Given the variance in the amounts calculated by the two models, being 5.12%, and considering that the models use different bases for allocating shared services costs (i.e. cost drivers), we consider the shared services cost allocation to Water and Sewerage Business for the 2023/24 year to be "fair and reasonable".

2.5 Analytical Review

Background

There has been a change in the cost allocation models used by Council in the period from 2022/23 to 2024/25, which renders trend analysis for this period not possible.

This is because the allocation of shared services cost to the water and sewerage business, in the different periods, have been calculated using different assumptions and bases for the calculation of shared services costs.

Observations

To overcome this issue, we have compared the shared services costs allocated to the water and sewerage business in 2022/23 and 2023/24 to the Council's total shared services costs, i.e.:

Year	Total Shared Services Costs	Amount Allocated to Water & Sewerage	%
2022/23	$9,842,055.21	$1,336,476.09	13.58%
2023/24	$10,069,462.84	$1,336,476.09	13.27%

We have also compared the shared services costs allocated to the Water and Sewerage Business in and 2023/24 and 2024/25, calculated using the 2024/25 version of the allocation model, i.e.:

Year	Total Shared Services Costs	Amount Allocated to Water & Sewerage	%
2023/24	$10,069,462.84	$1,268,009.17	12.59%
2024/25	$11,042,348.00	$1,352,546.41	12.25%

In each case, the difference in the percentage of shared services costs allocated was less than 0.4% which is not considered to be a material variance. This suggests that there has not been any significant change or inconsistency in the processes for allocating costs, from year-to-year, or that the allocations are unreasonable

Conclusion

The allocation of shared services costs to the water and sewerage business, in each of the three years has been made on a consistent and reasonable basis.

2.6 Reporting Requirements

Background

Following Council indicating in an open meeting of Council as required by *s.409(7) of the Local Government Act* that section 4.2 and 4.3 of these Guidelines and any direction under *s. 409(6b) of the Local Government Act* have been complied with, a Council should give to the department:

- Council's minutes resolving achievement of required outcome (as per section 4.2) and its decision of payment of dividend, including the amount of dividend.
- Statement of compliance and statement of dividend payment.
- Dividend payment form with its calculation of maximum dividend.
- Council's special-purpose financial statements for the dividend year.
- Unqualified independent financial audit report for water supply and/or sewerage business(es).
- Independent audit report verifying that overhead reallocation charges are fair and reasonable.

Observations

In relation to Dividend Payments for the Water Supply or Sewerage Business, Council has provided the following documents:

- An 'Action Item' from the Council meeting on 16/05/2023, where it was moved and seconded that, "*that Council confirm it has complied with the requirements of Section 4.2 and 4.3 of the Guidelines, which are set out in the Regulatory and assurance framework for local water utilities and that it intends to apply to the Department of Planning and Environment to pay a dividend from its water and sewerage businesses for the 2021/22 financial year."* The motion was carried

  In reviewing this document, it was noted that there was a slight error in relation to the dividend from the Sewerage business, which was recorded as $170,190.00, when it should have been $170,019.00.

- A copy of a Minute from the Council meeting held on 18/6/2024, where it was moved and seconded that, "*Council confirm it has complied with the requirements of Section 4.2 and 4.3 of the Guidelines, which are set out in the Regulatory and assurance framework for local water utilities and that it intends to apply to the Department of Planning and Environment to pay a dividend from its water and sewerage businesses for the 2022/23 financial year."* The motion was carried.

- A completed Department of Planning & Environment -Statement of Compliance and dividend payment form for the 2023 year, showing that it had complied with all requirements.

- A completed Department of Planning & Environment -Dividend Payment form for the 2023, showing that it had paid the maximum dividend allowable, based on the requirements of Section 4.3 of the Department of Planning & Environment's Regulatory and Assurance Framework for Local Water Utilities.

- A copy of Council's Annual report for the 2023/24 year, which included unqualified financial statements.

- A copy of the National Audit Group's independent auditor's report on the 2023 overhead reallocation charges to water and sewer business activities.

Conclusion

Council has fully complied with the reporting and information requirements detailed in Section 4.4 of the Department of Planning & Environment's Regulatory and Assurance Framework for Local Water Utilities.

Appendix A: Findings Against Objectives

The following table details the findings against each objective outlined in the Terms of Reference (**Appendix B**)

Objective	Risks	Findings	Report Reference
1. Impact of Indexing Calculate the impact of applying indexing to the cost increases between 2022/23 and 2023/24.	Failure to allocate corporate overheads in a fair and reasonable manner may lead to: • Non-compliance with the Regulatory and Assurance Framework for Water Utilities, resulting in sanctions being applied by DCCEEW. • Increased oversight and compliance burdens being imposed by the NSW Government. • Distorted product or service costings, leading to poor strategic planning decisions. • Flawed budgets, poor cash flow planning, and unreliable forecasts. • Misleading financial reporting, leading to internal conflicts. Reputational damage, negative publicity and community trust issues.	While the method of allocation used in the 2023/24 year is not ideal, the actual amount allocated represents an immaterial understatement which falls within an acceptable range of error.	2.1
2. Model Integrity Assess the underlying and assumptions supporting the model to ensure the bases are logically and consistently related to the way overhead is actually consumed.		The basis of allocation used in the more recent costing model is not as accurate and representative as the bases used in the previous model and may lead to cost allocations that are not fully reflective of the actual drivers of those costs. Council should consider adopting an activity-based costing approach to the allocation of Shared services costs, as this generates the most accurate and fair results.	2.2
3. Validation of Model Inputs Assess the accuracy and completeness of input data to confirm that the data feeding into the model is reliable.		The newly developed allocation model appears to comprehensively capture the shared services costs of the Council that need to be allocated to the Water and Sewerage Business. However, Council should continue work to further refine the allocation model, to remove the outdated or duplicated structures recorded in legacy systems.	2.3
4. Accuracy of Calculations Recalculate allocation results to confirm that the model has been correctly applied and		If the 2024/25 cost allocation model had been used to allocate the 2023/24 shared services costs to the Water and Sewerage Business, the amount allocated would have been $1,268,009.17.	2.4

Objective	Risks	Findings	Report Reference
calculations are free of error.		The amount actually allocated in the 2023/24 year, however, was $1,336,476.09. This represents a difference of $68,466.92 (5.12%), which is not considered to be material, given the differences in the basis of the calculations. Therefore, the shared services cost allocation to Water and Sewerage Business for the 2023/24 year is considered to be "fair and reasonable".	
5. Analytical Review Conduct ratio and trend analysis on overhead allocations over time to confirm that there are no unusual spikes or inconsistencies that suggest an unreasonable allocation.		The allocation of shared services costs to the Water and Sewerage Business, in each of the three years from 2022/23 to 2024/25, has been made on a consistent and reasonable basis.	2.5
6. Reporting Requirements Confirm that the Council has fully complied with nominated requirements relating to the provision of information and reporting on the water and sewerage business.		Council has fully complied with the reporting and information requirements detailed in Section 4.4 of the Department of Planning & Environment's Regulatory and Assurance Framework for Local Water Utilities.	2.6

Appendix B: Terms of Reference

Objectives and Scope

The objective of this review is to provide an independent assurance to the Council as to the accuracy, equity and reasonableness of the methodology and calculations supporting the reallocation of overheads from Council's General Fund to the Water and Sewerage business.

To achieve this objective the review will address the following specific objectives and associated risks.

Objectives	Risks
1. Impact of Indexing Calculate the impact of applying indexing to the cost increases between 2022/23 and 2023/24.	Failure to allocate corporate overheads in a fair and reasonable manner may lead to: • Non-compliance with the Regulatory and Assurance Framework for Water Utilities, resulting in sanctions being applied by DCCEEW. • Increased oversight and compliance burdens being imposed by the NSW Government. • Distorted product or service costings, leading to poor strategic planning decisions. • Flawed budgets, poor cash flow planning, and unreliable forecasts. • Misleading financial reporting, leading to internal conflicts. • Reputational damage, negative publicity and community trust issues.
2. Model Integrity Assess the underlying and assumptions supporting the model to ensure the bases are logically and consistently related to the way overhead is actually consumed.	
3. Validation of Model Inputs Assess the accuracy and completeness of input data to confirm that the data feeding into the model is reliable.	
4. Accuracy of Calculations Recalculate allocation results to confirm that the model has been correctly applied and calculations are free of error.	
5. Analytical Review Conduct ratio and trend analysis on overhead allocations over time to confirm that there are no unusual spikes or inconsistencies that suggest an unreasonable allocation.	
6. Reporting Requirements Confirm that the Council has fully complied with nominated requirements relating to the provision of information and reporting on the water and sewerage business.	

Appendix C: Personnel who assisted the review.

We wish to take this opportunity to thank the following personnel for their co-operation and assistance during the review:

	Name	Designation
1.	Kelly McGowan	Chief Financial Officer
2.	Joseph Lodge	Senior Business Partner - Asset Accountant

Appendix D: Key Documentation Reviewed

1	DPE Regulatory and Assurance Framework for Local Water Utilities
2	2022-23 OH Corporate Overheads spreadsheet
3	Corporate overheads 2025 - Overheads Audit 2024 – Draft spreadsheet
4	Overhead Reconciliation spreadsheet
5	Overhead Audit notes - 2024 Audit
6	Corporate overheads 2025 - Overheads Audit 2024 Calculation – Final spreadsheet
7	Singleton Council Operational + Delivery program - 2023 2024
8	Adopted - Annual Report - 2023 2024
9	Audit overheads cost recovery explanation
10	#Raw Water Billing - Q1-3 2024 - overhead audit
11	FDR Data Sewer - Overhead audit
12	FDR Data Water - Overhead audit
13	23 33345 Action Sheet - Council Meeting - Dividend Payment from Water and Sewerage Businesses - Item DI&P21 23 - 16 05 2023(2)
14	Council Minute_18062024_MIN
15	2023-Statement-of-Compliance-and-dividend-payment
16	2023-Dividend-payment-form
17	Audit Report - Water and Sewer Overhead Allocation to 30 June 2023 - National Audits Group - 07 06 2024

Appendix E: Inherent Limitations & Restrictions on Use

This Internal Audit has been completed in accordance with the Institute of Internal Auditors (IIA) International Standards for the Professional Practice of Internal Auditing (the IIA Standards).

The matters raised in our report came to our attention as a result of testing performed during the course of our internal audit. Testing is conducted on a sample basis, over a specific period of time, and our report therefore provides assurance regarding the operating effectiveness of the actual controls tested. The possibility therefore exists that our report may not have identified all weaknesses which relate to controls not tested as part of this internal audit.

Our internal audit is not a substitute for management's responsibility to maintain adequate controls over all levels of operations and their responsibility to prevent and detect irregularities. Management should therefore not rely solely on our report to identify all weaknesses that may exist.

Our comments should be read in the context of the scope of our work as detailed in the terms of reference. Where possible, management representations are independently verified, though some findings in this report may have been prepared on the basis of management representations which have not been independently tested.

Suggestions for improvement should be assessed by management for their full commercial impact before they are implemented. This report has been prepared solely for the use of management and should not be quoted in whole or in part without our prior written consent. No responsibility to any third party is accepted as the report has not been prepared, and is not intended, for any other purpose.

Department of Planning and Environment

Statement of compliance and dividend payment

Form for local water utilities for dividend payment from surplus

A. Statement of compliance

Name of Council: Singleton Council

Dividend Year: Dividend payment for the financial year ending 30 June 2024

1. Water supply business

	Yes	No
A. Council's water supply business has demonstrated eligibility to pay a dividend from surplus (see section 3 below).	◉	○
B. Council has resolved in a council meeting open to the public that it has complied with section 4.2 and 4.3 of the Guidelines for council dividend payments for water supply or sewerage services[1] and any direction under s.409(6)(b) of the Local Government Act and it will pay a dividend from surplus.	◉	

2. Sewerage business

A. Council's water supply business has demonstrated eligibility to pay a dividend from surplus (see section 3 below).	◉	○
B. Council has resolved in a council meeting open to the public that it has complied with section 4.2 and 4.3 of the Guidelines for council dividend payments for water supply or sewerage services[2] and any direction under s.409(6)(b) of the Local Government Act and it will pay a dividend from surplus.	◉	

[1] Section 4 in the Regulatory and assurance framework for local water utilities.

[2] Section 4 in the Regulatory and assurance framework for local water utilities.

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PUB22/606

3. Eligibility criteria

Council confirms that it meets the eligibility criteria to pay a dividend from surplus from its water supply and/or sewerage business:

	Yes	No
(1) Calculate dividend payment in accordance with the Guidelines for council dividend payments for water supply or sewerage services[3]	◉	○
(2) Be able to demonstrate there is a surplus	◉	○
(3) Demonstrate full cost-recovery pricing and developer charges	◉	○
(4) Have in place effective, evidence-based strategic planning in accordance with section 3 of the Regulatory and assurance framework for local water utilities	◉	○
(5) Demonstrate financial reports are a true and accurate reflection of the business	◉	○
(6) Demonstrate that the overhead reallocation charge is a fair and reasonable cost	◉	○

[3] Section 4 in the Regulatory and assurance framework for local water utilities.

B. Statement of dividend payment

Name of Council: Singleton Council

Dividend Year: Dividend payment for the financial year ending 30 June 2024

Table 1: Water supply business

No.	Item	Amount ($)
(1)	Dividend for tax-equivalents	21,933
(2)	Dividend from surplus	197,397
(3)	Total dividend for water supply business	219,330

Table 2: Sewerage business

No.	Item	Amount ($)
(1)	Dividend for tax-equivalents	18,585
(2)	Dividend from surplus	167,265
(3)	Total dividend for sewerage business	185,850

Draft Singleton Local Infrastructure Contributions Plan Submissions

No.	Author of submission	Comment	Council response
1.	Master Builders Association	The submission states that Council should make allowances for development applications that are lodged (but not determined) at the commencement of the draft Plan to remain subject to the current contributions rates.	The draft Singleton Local Infrastructure (SLIC) Plan contains transitional arrangements that state: *This Plan applies to applications lodged but not determined before the date of commencement of the Plan.* *The local infrastructure contributions for development under this Plan shall be determined at the date of determination of the development application or the date of issue of the complying development certificate.* This is a policy choice that is made by other councils that ensures that Council can meet the infrastructure needs of the community as a result of development.
		The submission then states that failing the above, the plan's commencement should be deferred by at least two months from the date of its adoption.	The plan is expected to commence on 1 July 2025, aligning with the new financial year and matching the reporting requirements for contributions and planning agreements under the Environmental Planning and Assessment Regulation 2021. This policy choice ensures that Council can effectively meet the infrastructure needs of the community resulting from development.

2.	Chris Smith	The submission does not object to the draft Plan, but seeks further information relating to the date of application of the plan and transitional arrangement for applications that are lodged but not yet determined at the date of commencement.	Council officers responded to the Submitter with the information requested on 28 April 2025.
3.	Cessnock City Council	The submission notes that Stage 1 of the Huntlee development is located within the Cessnock Local Government Area which contains the majority of the development's community, sporting and recreation infrastructure, commercial centre and schools. It is also noted that there is a funding deficit in relation to this infrastructure.	Noted.
		The submission states that because Stage 2 of the Huntlee development within the Singleton Local Government Area will benefit from the district sporting facilities, multipurpose community centre and district parks within the Cessnock Stage 1 and Stage 2 areas, that Cessnock City Council is of the view that Singleton Council should be making a contribution toward this infrastructure and wishes to discuss a cross boundary agreement within the draft Contributions Plan.	Council staff are undertaking an Infrastructure Needs Analysis in relation to Huntlee to inform future amendments to the plan which may include cross boundary arrangements with Cessnock City Council. This analysis will help identify the scope and scale of infrastructure required to support our growing community and inform decision making in relation to cross boundary agreements.
4.	Belford Land	The submission states that its overall concerns relate to nexus and apportionment of proposed works and transparency.	Noted.
		The submission states that in relation to roadworks, that the items within the draft plan are all located to the North of Radford Park including: • RW5 - Elderslie Rd (1500m) from Stanhope Rd	It is not possible to include all desired infrastructure works within the contributions plan, as a result of the $20,000 cap on local infrastructure contributions, the rising cost of providing infrastructure and the need to prioritise essential, broadly beneficial projects.

		intersection towards Elderslie Hall (3.7km north) • RW6 - Elderslie Rd and Stanhope Rd Intersection (3.7km north) • RW7 - Elderslie Rd and Glendon Ln Intersection (8km north) • RW8 - Elderslie Rd/Glendonbrook Rd/Gresford Rd Intersection (13km north) The submission notes that Singleton Council's Draft Traffic and Transport Strategy, exhibited in March 2025, identified deficiencies in parts of the existing road network, including three key intersections and a section of Elderslie Road (part of item RW5). The submission also notes that Elderslie Road is a designated Freight Route, approved by the NHVR for 25/26m B-Doubles, and that the required upgrades are necessary to accommodate this legal freight use. It argues that these upgrades do not have a nexus to additional lots within the Branxton and South East Catchment and therefore should be removed from the Contributions Plan. The submission states that the apportionment to be applied is incorrect and cites traffic data collected by the Submitter.	The defined catchments within the draft contributions plan establish a clear spatial nexus between the development and the infrastructure being funded. They have been designed to ensure that the contributions collected are used to deliver works that directly benefit the areas in which the development occurs. This approach is considered reasonable and appropriate, as it aligns with the principles of fairness and ensures that the infrastructure provided is proportionate to the demand generated by new development within each catchment However, Council recognises that additional infrastructure may still be necessary and in the public interest in certain cases. To address this, there are options available for developers and proponents to enter into planning agreements—such as Voluntary Planning Agreements (VPAs) or material public benefit arrangements—which can be used to deliver works outside the scope of the contributions plan. These agreements provide flexibility to support the delivery of infrastructure that responds to specific development impacts or community needs.
		The submission states that it welcomes the inclusion of the proposed pathway connection from Alma Road to the Singleton/Cessnock LGA boundary (SP14), as it will support future development under the Contributions Plan and complete a link started by Belford Land in earlier stages of Radford Park. However, the submission raises concern with	The items and apportionments including within the plan consider both population growth and the development thresholds that warrant the infrastructure items. Council also provides flexibility through planning agreements, such as VPAs or material public benefit arrangements, to

		the 100% apportionment of this item to new development, arguing it is inappropriate given the pathway will also serve existing residents in Radford Park, Maybon Close, and Sutton Grove. Additionally, the submission proposes that a 1,950m shared path from the new roundabout at Rusty Lane through Radford Park West to the existing pathway at the Alma Road Drainage Basin be added to the plan, with an estimated value of $975,000.	support additional infrastructure where needed.
		The submission states that the proposed rate to be applied for Plan Administration is too high and should be equivalent to 1.5% of the value of the works within the plan, as per the IPART benchmarking guidelines.	Council must provide resources and expend funds to prepare Contribution Plans, provide for the ongoing administration of plans and the review and preparation of new plans. This includes employee resources as well as consultant costs to prepare background studies. The services provided by the employees dedicated to the administration of local infrastructure contributions is directly attributable to the increase in demand for public amenities and services created by new development. It is considered reasonable and equitable that a management charge should apply to the management and administration of the Plan. The management of the Plan is a LGA-wide costs and therefore the rate is split evenly across all catchments and wholly funded by local infrastructure contributions. The costs of plan management have been determined using estimates of yearly

			administration based on employee wages, estimates of yearly consumables and estimates of plan costs for plan updates.
		The submission states that due to the emerging town centre of Huntlee and the existing local centre at Branxton, there is no increased demand on the Singleton Town centre from any new development at Radford Park, and therefore this item should be removed from the draft plan.	It is considered that all residents use the Singleton town centre.
		The submission states that in relation to Public Open Space, given the Branxton and South East Catchment is largely associated with the Radford Park development, it is appropriate to consider the needs of both incoming and existing residents. A recent planning proposal for the Radford Park extension included a local park, and the submission recommends this park be added to the Works Schedule for the catchment, with an embellishment cost of $750,000 (or $5,000 per lot), recognising the rural residential character of the area. It also notes that as part of Stages 2 and 3 of Radford Park, Lot 233 DP1248133 was dedicated to Council, including a landscaped drainage basin and walking trail. The submission proposes adding a $100,000 works schedule item for a simple outdoor public gym on this site, given the population now justifies such a facility. The submission objects to the inclusion of the Stanhope Tennis Court upgrade in the plan, citing Council's own 2022–2032 Community Sports Infrastructure Strategy, which states there is "no short term recommendation" for upgrades and classifies the proposed $175,000 works as	As above, not all desired infrastructure can be included in the contributions plan due to the $20,000 cap on local contributions, rising infrastructure costs, and the need to prioritise essential, broadly beneficial projects. The plan uses defined catchments to establish a clear spatial nexus, ensuring contributions fund infrastructure that directly benefits the areas where development occurs. This approach is considered fair and proportionate. The items and apportionments including within the plan consider both population growth, and the development thresholds that warrant the infrastructure items. Council also provides flexibility through planning agreements, such as VPAs or material public benefit arrangements, to support additional infrastructure where needed.

		maintenance rather than expansion. It also notes the Branxton Tennis Club is only 3km from Radford Park, compared to 11km to Stanhope. As such, it recommends including a local park in the Works Schedule and removing the Stanhope Tennis Centre.	
		The submissions notes that RW8 is not shown on the plans, an that sheets 019A and 015B are missing from the map index.	019A and 015B do not contain infrastructure items to be funded in full or partially by the Plan and therefore these map sheets (as set by the LEP) are not in included within the map index of the Plan.
5.	Huntlee	The submission states that it objects to the assumptions made within the draft Plan that relate to the number of future dwellings within the catchment, and that the draft Plan should be amended to reflect the expected number of lots identified in Huntlee's Stage 2 development application.	The draft Plan uses population data that is derived using demographic data and trends and expected development. It does not consider supply in isolation and consider the next 16 years only.
		The submission states that it objects to the proposed rate for Plan Administration, as the Department of Planning's Practice Notes state that recurrent and operational costs cannot be included within a developer contributions plan, and that only reasonable costs associated with plan preparation and administration can be included.	The Practice Note states that: *Plan administration costs are those directly associated with the preparation and administration of the contributions plan*. *They represent the project management costs to a council and are incorporated into cost estimates in much the same way as the project management costs for individual infrastructure items within a plan.* *Plan administration costs may include:* • *background studies, concept plans and cost estimates that are required to prepare the plan* • *project management costs for preparing and implementing the plan (such as the employment of*

			someone to co-ordinate the plan). The costs of plan management have been determined using estimates of yearly administration based on employee wages, estimates of yearly consumables and estimates of plan costs for plan updates
		The submission states that the Plan Administration contribution should not be fully funded by the plan, as this fails to apportion the benefits of the plan to the wider population. The submission states that population growth should be used to apportion the costs to administer the plan, and therefore an appropriate apportionment rate is between 12% and 9%.	Plan administration costs are not subject to apportionment in the same way that infrastructure works are, as the need for a contributions plan is entirely from new development.
		The submission states that it objects to the Town Centre Upgrades contributions as the works have not been identified properly and the apportionment has not been clearly articulated and therefore fails to meet the requirement of nexus.	Council acknowledges the submission objecting to the inclusion of Town Centre Upgrades in the draft Contributions Plan, specifically in relation to the identification of works, apportionment, and the demonstration of nexus. The Singleton Town Centre plays a critical role in providing civic, commercial, and community services to residents across the entire Local Government Area. It functions as a regional hub, not only supporting local businesses and services but also accommodating increased demand resulting from population growth driven by new development throughout the LGA. Upgrades to the town centre are necessary to enhance accessibility, improve traffic conditions, and create vibrant public spaces that promote

			walking, cycling, and a strong sense of place. These improvements are intended to support future residential and commercial growth, while also making the area more attractive for investment and visitation. Given the broad, area-wide benefits of these upgrades, contributions have been applied uniformly across the LGA at a standard rate. This approach reflects the fact that the town centre serves the entire community, not just those within immediate proximity, and that all new development contributes to increased demand for services and infrastructure within this regional hub. The works and costing approach are detailed in the accompanying background and supporting documentation, and Council remains open to further engagement to clarify the methodology and underlying assumptions where needed.
		Whilst a per-lot contribution may seem like an easy proxy for population increase, other forms of development will also increase demand for services within the Town Centre. This includes strata title development, accommodation developments, knock-down-rebuild development, tourist development, and commercial development. It does not appear equitable that these forms of development make no contribution to the Town Centre upgrades.	Council agrees that various forms of development beyond traditional subdivision (such as those referred to within the submission) contribute to increased demand for services and infrastructure within the Singleton Town Centre. These types of development are not excluded from paying local infrastructure contributions under the draft Plan. Depending on the type of development, they are subject to either Section 7.11 or Section 7.12 contributions under the Environmental Planning and Assessment Act 1979. Town Centre upgrades form part of the infrastructure funded through the

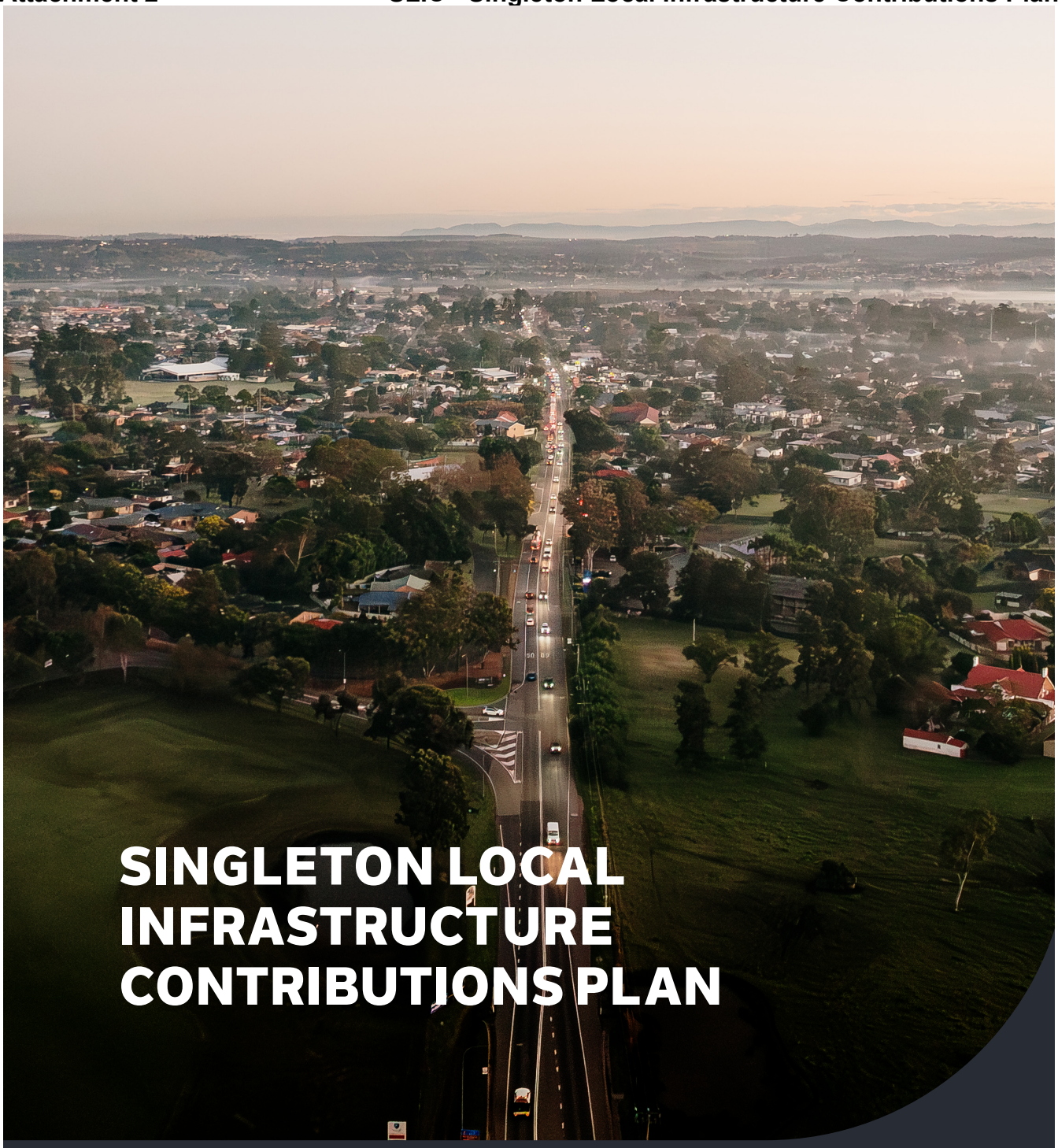
			contributions plan, ensuring that a wide range of developments contribute equitably to the enhancement of the town centre. This approach ensures that contributions are applied proportionately based on the scale and impact of development and recognises that all forms of growth place pressure on shared infrastructure.
		The submission states that it objects to the Shared Paths contribution because the scope of work has not been quantified, meaning that the reasonableness requirements of a contributions plan have not been satisfied.	Council staff are undertaking an Infrastructure Needs Analysis in relation to Huntlee to inform future amendments to the plan. This analysis will help identify the scope and scale of infrastructure required to support our growing community and inform decision making in relation to cross boundary agreements. A contributions plan is written at a point in time, and uses the available information at that time.
		The submission states that it objects to the proposed contributions for public open space and recreational facilities as the costs of embellishment are excessive, and the costs for land acquisition are below market value.	The costs for embellishment included in the draft Contributions Plan are based on industry benchmarks and recent project delivery experience within the region. They reflect the level of infrastructure required to meet the needs of a growing community and to deliver quality, fit-for-purpose public spaces. In regard to land acquisition, Council notes that actual acquisition costs may vary depending on site-specific factors and timing, and these can be addressed through negotiation or review at the time of acquisition or as part of a planning agreement.

		The submission states that the Huntlee Catchment does not include any contributions towards community facilities, and that the proposed contribution towards Town Centre Upgrade works would be better utilised towards locally based community facilities.	The Singleton Town Centre plays a critical role in providing civic, commercial, and community services to residents across the entire Local Government Area, including those in the Huntlee Catchment. It functions as a regional hub that supports local businesses and accommodates growing demand from population increases driven by new development. Upgrades to the town centre (including improved streetscapes, public spaces, and key community infrastructure such as the indoor heated pool) are essential to ensure it continues to serve the broader community effectively. The contributions collected are intended to support infrastructure that benefits both the immediate and wider catchment areas, and the Town Centre's role justifies the inclusion of these works in the plan.
		The submission states that within the Huntlee Catchment, each item is estimated to be delivered in 2040, and that the provision of infrastructure should instead be matched to the demand for the infrastructure and collection of funds. The submission suggests that the timing for delivery should be aligned with the number of lots created based on the collection of funds, as illustrated below: • First Local Park - Estimated delivery within 12 months following the creation of the 180th lot • Second Local Park – Estimated delivery within 12 months following the creation of the 360th lot.	While Council recognises that aligning infrastructure delivery with the pace of development and funds collected is important, the plan reflects a long-term, strategic view of infrastructure needs across the entire LGA. Given that the Huntlee development has not yet been approved, the estimated timeline for delivery is less accurate than those that are underway. Council agrees that the provision of infrastructure should respond to actual demand and available funding. As such, the timing of works may be reviewed and adjusted over time to reflect development activity, lot releases, and contribution receipts. This approach

		• District Park - Estimated Delivery within 12 months following the creation of the 1350th lot. • Third Local Park - Estimated Delivery within 12 months following the creation of the 1,494th lot.	ensures infrastructure is delivered in a financially responsible and timely manner while also supporting the overall vision for coordinated growth across Singleton.
		The submission states that a cross boundary contribution (where contributions collected in Singleton are diverted to Cessnock) should be considered as there are items within the Cessnock LGA that will be used by residents of the Singleton LGA.	Council acknowledges the suggestion that a cross boundary contribution (where contributions collected in Singleton are directed to infrastructure within Cessnock LGA) should be considered due to shared use by residents. Council staff are currently undertaking an Infrastructure Needs Analysis for the Huntlee area to inform future amendments to the Contributions Plan. This analysis will help identify the scope and scale of infrastructure required to support our growing community and will inform decision-making around potential cross boundary arrangements with Cessnock City Council. Council remains open to ongoing discussions with Cessnock and relevant stakeholders to ensure infrastructure planning reflects actual patterns of use and delivers fair and effective outcomes for both communities.
6.	Focus Town Planning	The submission states that there is a need for the Draft Contributions Plan to make provision for an integrated pedestrian and cycle network and open space throughout the identified growth areas.	Noted.

		The submission raises concern for the fact that the existing contributions plan makes provision for cycleways within the North East Urban Expansion area and these have been removed from the draft contributions plan. This puts at risk the timely achievement of an integrated shared path network that connects to the future Hunter River pedestrian / cycleway bridge.	Due to the $20,000 cap on contributions, it was necessary to remove certain items from the current plan to ensure the total contribution amount remained within the statutory limit. In particular, items that could be delivered through development consent conditions under section 4.17 of the Environmental Planning and Assessment Act 1979 were prioritised for removal. This approach allows essential infrastructure to still be delivered without breaching the cap. Additionally, the rising cost of infrastructure means that available contribution funds must be focused on the most critical and broadly applicable works. Council is open to negotiating Voluntary Planning Agreements (VPAs) or material public benefit agreements, either in lieu of paying Section 7.11 contributions or in addition to them, to help facilitate the delivery of necessary infrastructure.
		The submission states that the Draft Contributions Plan makes provision for Local Parks within the Huntlee Urban Release Area, but this does not extend to other growth areas such as those in Hunterview. This conflicts with Section 2.2 of the Singleton Development Control Plan that indicates that the dedication of land for the purpose of public open space or a public playground (whilst at the discretion of the Council), may be offset by development contributions payable for the respective subdivision development.	As above, Council is open to negotiating Voluntary Planning Agreements (VPAs) or material public benefit agreements, either in lieu of paying Section 7.11 contributions or in addition to them, to help facilitate the delivery of necessary infrastructure that is not within the Works Schedule of the contributions plan.

		The existing contributions plan makes provision for playgrounds within the North East Urban Expansion area and these have been unreasonably removed from the draft contributions plan. It is requested that draft contributions plan provides for the equitable application of contribution offsets across the whole of the Singleton Local Government Area.	Similar to the above, due to the $20,000 cap on contributions, some items needed to be removed from the plan to stay within the statutory limit. Items that can be required as conditions of development consent under section 4.17 of the Environmental Planning and Assessment Act 1979 were prioritised for removal. This ensures that essential infrastructure can still be delivered through other mechanisms without exceeding the cap. Rising infrastructure costs have also made it necessary to focus contributions on the most critical and broadly applicable works. Council remains open to negotiating Voluntary Planning Agreements (VPAs) or material public benefit agreements, either in lieu of or in addition to Section 7.11 contributions, to support the delivery of required infrastructure.



SINGLETON LOCAL INFRASTRUCTURE CONTRIBUTIONS PLAN

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SINGLETON COUNCIL

Acknowledgment

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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AMENDMENT HISTORY

Table 1 below shows any amendments that have been made to the Plan.

Title of Amendment	Description of Amendment	Commencement Date

INTERPRETATION

Words and expressions used in this Plan have the same meaning as the Environmental Planning & Assessment Act 1979 (EP&A Act) and the *Singleton Local Environmental Plan 2013* (LEP), unless otherwise defined in the Plan.

1 PLAN SUMMARY

1.1 NAME AND COMMENCMENT OF THIS PLAN

This plan is called the Singleton Local Infrastructure Contributions Plan 2025 and commenced on 1/07/2025.

1.2 OVERVIEW

Sections 7.11 and 7.12 of the Environmental Planning and Assessment Act 1979 (EP&A Act) authorises councils and other consent authorities to collect contributions in the form of money, land, or both from developers to support the provision, extension, or augmentation of local infrastructure. The Singleton Local Infrastructure Contributions Plan (the Plan) has been prepared in accordance with the EP&A Act and authorises the imposition of conditions of consent that require such contributions.

The main purpose of the Plan is to authorise Council or an accredited certifier to impose conditions on development consents or complying development certificates (CDCs) requiring section 7.11 contributions or section 7.12 fixed rate levies from development to which the plan applies.

The contributions that are collected under this Plan will be applied to the schedule of infrastructure works shown in Appendices B and C.

1.3 HOW TO READ THIS PLAN

The Plan has been broken into chapters and appendices to allow easy navigation by Council staff, private certifiers and those required to make a contribution. A short description of each chapter is provided below:

Chapter 1 – Plan Summary: An overview of the key elements of the Plan, including which type of contribution (Section 7.11 or Section 7.12) applies to different development types, a summary of contributions rates, and a map showing the Contributions Catchments.

Chapter 2 – Introduction: Outlines the purpose and objectives of the Plan, the land and development to which the plan applies, and development that is exempted under the Plan.

Chapter 3 – Plan Administration and Operation: Provides an explanation of how contributions are calculated, how they will be indexed in the future, details on making payments, obligations of accredited certifiers, other forms of contributions as well as other information on the management and administration of the Plan.

Chapter 4 – Infrastructure Demand and Strategy: Provides further detail on the expected demand on infrastructure and the works to be delivered under this plan.

Chapter 5 – Monitoring and Reporting:

Details how contributions collected are accounted for and reported, as well as the schedule for reviewing and amending the Plan.

Appendix A – Cost Summary Reports: Includes the Cost Summary Reports to be used for section 7.12 development cost assessments.

Appendix B – Works Schedule: Provides a list of the public amenities to be provided under the Plan including apportionment, estimated costs and staging thresholds.

Appendix C – Maps: Provides a map of each infrastructure item to be provided under the Plan.

1.4 CONTRIBUTION TYPE

This Plan authorises the impositions of both section 7.11 contributions and section 7.12 levies. The table below sets out the type of contribution that applies to each development types listed below.

Development Type	Contribution or Levy Type
Residential Accomodation	Section 7.11
Tourist and Visitor Accomodation	Section 7.11
Subdivision of land (where the subdivision would facilitate a potential increase in the number of dwellings permitted on that land)	Section 7.11
Caravan Parks, Moveable Dwellings, Manufactured homes and Manufactured Home Estates	Section 7.11
Seniors housing as defined in the State Environmental Planning Policy (Housing) 2021 (Housing SEPP), excluding residential care facilities	Section 7.11
Extractive industries where it is proposed to move materials on a local road	Section 7.11 (Haulage Maintenance Contribution)
All other development not captured above or exempt from	Section 7.12

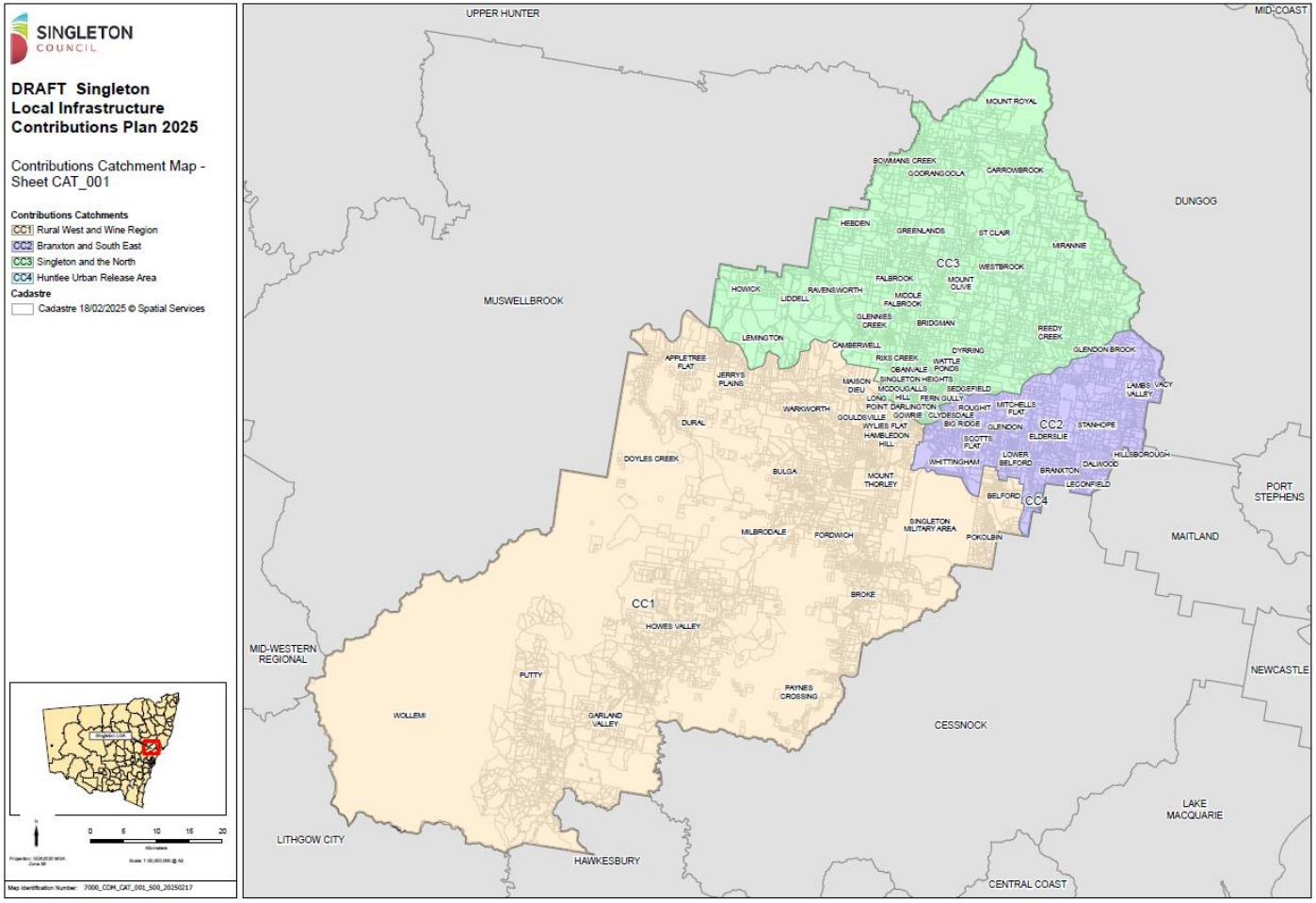
paying contributions under this Plan

For developments with elements covered under both Section 7.11 and Section 7.12 in the table above (e.g., mixed-use developments like commercial spaces with shop-top housing), see Chapter 2.7 of this Plan.

1.5 CATCHMENTS

For the purposes of this Plan, the local government area (LGA) is divided into four catchments, as shown in the Catchment Area Map below.

Catchment Map



1.6 SUMMARY OF SECTION 7.11 RATES

Contribution rates for each catchment have been calculated based on the expected infrastructure demand and the contributions strategy outlined in Chapter 4 of this Plan, as well as the items listed in the Work Schedule in Appendix B. The table below summarises the contributions payable for specific infrastructure categories in each catchment, with further details available in Chapters 3 and 4 of this Plan.

Table 1 – Summary of Section 7.11 rates

Infrastructure Category	**Catchment 1 - Singleton & the North**	**Catchment 2 - Rural West and Wine Region**	**Catchment 3 - Branxton and South East**	**Catchment 4 – Huntlee**
Plan Administration	$ 2,969.00	$ 2,969.00	$ 2,969.00	$ 2,969.00
Town Centre Upgrades	$3,009.00	$3,009.00	$3,009.00	$3,009.00
Road works	$10,702.00	$3,702.00	$10,772.00	$0
Shared paths	$721.00	$3,323.00	$2,281.00	$4,016.00
Public Open Space and Recreation Facilities	$1586.00	$6,997.00	$969.00	$9,989.00
Community Facilities	$1,013.00	$0	$0	$0
Total per lot/dwelling	**$20,000.00**	**$20,000.00**	**$20,000.00**	**$19,983**

Table 2 – Summary of Section 7.11 rates (discounted)

Infrastructure Category	**Catchment 1 - Singleton & the North**	**Catchment 2 - Rural West and Wine Region**	**Catchment 3 - Branxton and South East**	**Catchment 4 – Huntlee**
Plan Administration	$1,484.50	$1,484.50	$1,484.50	$1,484.50
Town Centre Upgrades	$1,504.50	$1,504.50	$1,504.50	$1,504.50
Road works	$5,351.00	$1,851.00	$5,386.00	$0
Shared paths	$360.50	$1,661.50	$1,140.50	$2,008.00
Public Open Space and Recreation Facilities	$793.00	$3,498.50	$484.50	$4,994.50
Community Facilities	$506.50	$0	$0	$0
Total per lot/dwelling	$**10,000.00**	$**10,000.00**	$**10,000.00**	**$9,991.50**

1.7 SUMMARY OF SECTION 7.11 (HAULAGE MAINTENANCE CONTRIBUTION) RATE

Development Type	Contribution Rate
Extractive Industry	$0.090/t/km

1.8 SUMMARY OF SECTION 7.12 RATES

Contributions required under Section 7.12 will be determined in accordance with the maximum levies set out in Section 208 of the Environmental Planning and Assessment Regulation 2021, as summarised in the table below.

Development Cost	Levy Rate
Up to and including $100,000	Nil
$100,001 to $200,000	0.5% of that cost
More than $200,000	1% of that cost

2 INTRODUCTION

2.1 NAME OF PLAN

This plan is called the Singleton Local Infrastructure Contributions Plan 2025.

2.2 COMMENCEMENT

This plan commenced on 01/07/2025.

2.3 BACKGROUND AND LEGISLATIVE FRAMEWORK

This Plan has been prepared in accordance with Section 7.18 of the Environmental Planning & Assessment Act 1979 (“the Act”) for the purposes of Sections 7.11 and 7.12 of the Act, and in accordance with Division 7.1 and Part 9 of the Environmental Planning and Assessment Regulation 2021 (“the Regulation”).

Sections 7.11 and 7.12 of the Environmental Planning and Assessment Act 1979 (EP&A Act) authorises councils and other consent authorities to collect contributions in the form of money, land, or both from developers to support the provision, extension, or augmentation of local infrastructure.

2.4 PURPOSE AND OBJECTIVES OF PLAN

The primary purpose of this Plan is to authorise a consent authority to impose conditions of consent requiring Section 7.11 contributions or Section 7.12 fixed rate levies on developments to which the Plan applies, for the provision of public services and amenities needed by the increased demand from new development.

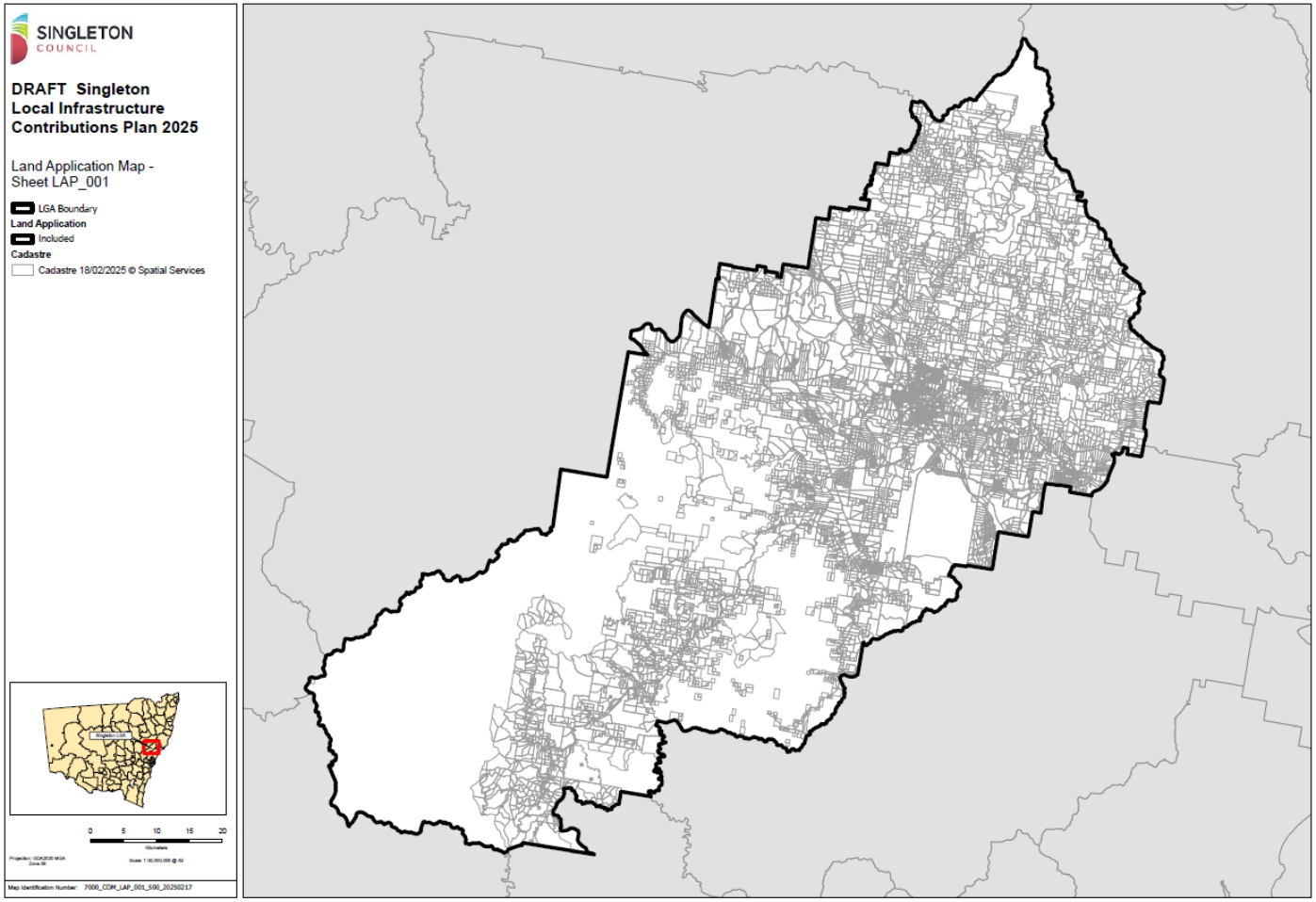
The objectives of the Plan are to:

a) Authorise the imposition of conditions requiring contributions under section 7.11 or section 7.12 of the Act to be made towards the provision, extension or augmentation of infrastructure required as a consequence of (or provided in anticipation of) development when a consent authority (or accredited certifier) grants consent to an application to carry out development to which this Plan applies.
b) Facilitate equitable contributions from developers to ensure that the costs associated with new infrastructure are distributed fairly among those who benefit from the increased capacity.
c) Ensure transparency in the calculation and application of contributions, providing clear guidance on how contributions will be determined, applied, and reviewed.
d) Assist in identifying local infrastructure to support the needs of the future population.
e) Enable Council to recoup funds it will or may spend in the provision of local infrastructure in anticipation of new development, subject to any amendment to the plan;
f) Ensure Council is accountable in the administration of the Plan and meets the reporting and accounting requirements of the Regulation.

2.5 LAND TO WHICH THIS PLAN APPLIES

This Plan applies to all land within the Singleton LGA (see Land Application Map below)

Land Application Map



2.6 DEVELOPMENT TO WHICH THIS PLAN APPLIES

This Plan authorises the impositions of both section 7.11 contributions and section 7.12 levies. The table below sets out the type of contribution that applies to each development types listed below.

Development Type	Contribution or Levy Type
Residential Accomodation	Section 7.11
Tourist and Visitor Accomodation	Section 7.11
Subdivision of land (where the subdivision would facilitate a potential increase in the number of dwellings permitted on that land)	Section 7.11
Caravan Parks, Moveable Dwellings, Manufactured homes and Manufactured Home Estates	Section 7.11
Seniors housing as defined in the State Environmental Planning Policy (Housing) 2021 (Housing SEPP), excluding residential care facilities	Section 7.11
Extractive industries and mining where it is proposed to move materials on a local road	Section 7.11 (Haulage Maintenance Contribution)

All other development not captured above or exempt from paying contributions under this Plan	Section 7.12

2.7 CONTRIBUTIONS FOR MIXED USE DEVELOPMENT

A development application can only be the subject of either a section 7.11 contribution or a section 7.12 levy, not both. Where development includes elements that may be captured under Section 7.11 and Section 7.12 in the above table, (for example mixed used development comprising of commercial development and shop top housing) the following procedure will be used to determine which type of contributions applies:

- If application of a s7.12 levy to the whole development results in a higher contribution amount than the application of a s7.11 contribution to the whole development, then a s7.12 levy calculated on the whole development shall be imposed
- If application of a s7.12 levy to the whole development results in a lower contribution amount than the application of a s7.11 contribution on the whole development, then a s7.11 contribution shall be imposed.

2.8 DEVELOPMENT THAT IS EXEMPT FROM CONTRIBUTIONS UNDER THIS PLAN

This plan does not apply to the following types of development:

a) Development that is exempted from paying s7.11 contributions or s7.12 levies by way of a Ministerial Direction issued under s7.17 of the EP&A Act.
b) Infrastructure delivered by or on behalf of Council (for example, car parks, sports and leisure facilities, libraries and other community facilities)

3 ADMINISTRATION AND OPERATION OF THE PLAN

3.1 SECTION 7.11 CONTRIBUTIONS

This plan applies Section 7.11 contributions in accordance with the table in Chapter 2.6. This section of the Plan details the rates for Section 7.11 contributions (including the Haulage Maintenance Contribution), any discounts that apply, and the way the contributions will be adjusted to account for inflation.

3.1.1 CAP ON SECTION 7.11 RATES

In 2012, the (then) Minister for Planning and Infrastructure issued a Ministerial Direction that limits Section 7.11 contributions for residential development within the Singleton Local Government Area (LGA). The Direction specifies that the Council (or a planning panel) must not grant development consent with a condition under Section 7.11 (1) or (3) of the Environmental Planning and Assessment Act 1979 requiring the payment of a monetary contribution that:

a. in the case of a development consent authorising one or more dwellings, exceeds $20,000 for each dwelling authorized by the consent; or

b. in the case of a development consent authorising subdivision into residential lots, exceeds $20,000 for each residential lot authorized to be created by the consent.

The Ministerial Direction allows for a contribution of up to $30,000 for certain greenfield areas that are identified within the Ministerial Direction. The Direction does not currently identify any greenfield areas that are subject to the $30,000 cap within the Singleton LGA.

Therefore, in accordance with this Direction, consent authorities, including registered certifiers, must not issue a development application consent or a complying development certificate that imposes a total monetary contribution exceeding $20,000 for each dwelling or lot.

3.1.2 SECTION 7.11 CONTRIBUTIONS RATES

This section of the plan shows the contributions rates to be applied as well as details of any discounts to rates that apply.

Section 7.11 Contributions

The following table includes the Section 7.11 rates per lot/dwelling:

Infrastructure Category	Catchment 1 - Singleton & the North	Catchment 2 - Rural West and Wine Region	Catchment 3 - Branxton and South East	Catchment 4 – Huntlee
Plan Administration	$ 2,969.00	$ 2,969.00	$ 2,969.00	$ 2,969.00
Town Centre Upgrades	$3,009.00	$3,009.00	$3,009.00	$3,009.00
Road works	$10,702.00	$3,702.00	$10,772.00	$0
Shared paths	$721.00	$3,323.00	$2,281.00	$4,016.00
Public Open Space and Recreation Facilities	$1586.00	$6,997.00	$969.00	$9,989.00
Community Facilities	$1,013.00	$0	$0	$0
Total per lot/dwelling	**$20,000.00**	**$20,000.00**	**$20,000.00**	**$19,983**

The following development types may receive a lower contributions rate. This is generally due to lower occupancy rates and therefore the impact on local infrastructure is lower, such as with a secondary dwelling:

Development Type	**Discount**
Tourist and Visitor Accommodation	50%
Secondary Dwellings	50%
Seniors Housing	50%
Caravan Parks	50%
Movable Dwellings	50%

The discounted rates for the abovementioned development types are as follows:

Infrastructure Category	**Catchment 1 - Singleton & the North**	**Catchment 2 - Rural West and Wine Region**	**Catchment 3 - Branxton and South East**	**Catchment 4 – Huntlee**
Plan Administration	$1,484.50	$1,484.50	$1,484.50	$1,484.50
Town Centre Upgrades	$1,504.50	$1,504.50	$1,504.50	$1,504.50
Road works	$5,351.00	$1,851.00	$5,386.00	$0
Shared paths	$360.50	$1,661.50	$1,140.50	$2,008.00
Public Open Space and Recreation Facilities	$793.00	$3,498.50	$484.50	$4,994.50

Community Facilities	$506.50	$0	$0	$0
Total per lot/dwelling	$**10,000.00**	$**10,000.00**	$**10,000.00**	**$9,991.50**

Haulage Maintenance Contributions

Development Type	Contribution Rate
Extractive Industry	$0.090/t/km

Notwithstanding the above, Council may accept a variation to the above contribution rate where it is justified by a Traffic and Transport Economic Study that has been prepared to the satisfaction of Council.

3.1.3 INDEXATION OF SECTION 7.11 CONTRIBUTIONS

To ensure that the value of local infrastructure contributions are not eroded over time by movements in the Consumer Price Index (CPI) or through changes in the costs of studies used to support the Plan, local infrastructure contribution rates will be reviewed with reference to the following specific costs and indices:

- Changes in the capital costs associated with provision of administration and salary costs for staff involved in implementing this Plan
- Changes in the capital costs of various studies and activities required to support the strategies in the Plan by reference to the actual costs incurred by Council in obtaining these studies; and
- Changes in the CPI Sydney – All Groups.

In accordance with the Regulation, the rates set out in the Plan will be amended without the need to prepare a new contributions plan if the amendments are necessary to fix minor typographical errors, index rates according to the CPI, and to omit the details of works that have been completed.

Note: Once the contributions rate reaches $20,000 per lot/dwelling it cannot be adjusted for inflation.

For changes to the CPI Sydney - All Groups, the contribution rates within the Plan will be amended on a quarterly basis in accordance with the following formula:

$$\$Ca + \frac{\$Ca\ (Current\ Index - Base\ Index)}{Base\ Index}$$

Where:

$\$Ca$	is the contribution at the time of adoption of the Plan expressed in dollars.
Current Index	is the CPI Sydney - All Groups, as published by the Australian Bureau of Statistics available at the time of review of the contribution rate.
Base Index	is the CPI Sydney - All Groups, as published by the Australian Bureau of Statistics. At the date of adoption of the Plan this figure is 140.9

Note: In the event that the Current CPI Sydney - All Groups, is less than the previous CPI Sydney - All Groups, the current index shall be taken as not less than the previous index.

3.1.4 APPLICATION OF SECTION 7.11 CONTRIBUTIONS (NOT INCLUDING HAULAGE MAINTENANCE CONTRIBUTIONS) COLLECTED UNDER THIS PLAN

The funds will be spent in accordance with the Works Schedule of this Plan (Appendix 2). Each item to be funded (or partially funded) by this plan is listed within the Works Schedule and its location shown with the Mapping Schedule (Appendix 3).

3.1.5 APPLICATION OF SECTION 7.11 HAULAGE MAINTENANCE CONTRIBUTIONS

Haulage Maintenance Contributions will go towards all necessary works of carriageway construction and maintenance, including pavement, associated culverts, bridges, drainage, signs, line marking, noise attenuation measures, landscaping, safety and traffic management measures, including bus bays, pedestrian crossings and footpaths associated with the relevant haulage route.

3.2 SECTION 7.12 LEVIES

3.2.1 SECTION 7.12 RATES

Contributions required under Section 7.12 will be determined in accordance with the maximum levies set out in Section 208 of the Environmental Planning and Assessment Regulation 2021, as summarised in the table below.

Development Cost	Levy Rate
Up to and including $100,000	Nil
$100,001 to $200,000	0.5% of that cost
More than $200,000	1% of that cost

3.2.2 CALCULATING THE COST OF WORKS

Section 208 of the Regulation provides the framework for determining the proposed cost of development and is included below:

1. The proposed cost of carrying out development must be determined by the consent authority by adding up all the costs and expenses that have been or will be incurred by the applicant in carrying out the development.
2. The costs of carrying out development include the costs of, and costs incidental to, the following—

a) if the development involves the erection of a building or the carrying out of engineering or construction work—

I. erecting the building or carrying out the work, and

II. demolition, excavation and site preparation, decontamination or remediation,

b) if the development involves a change of use of land—doing anything necessary to enable the use of the land to be changed,

c) if the development involves the subdivision of land—preparing, executing and registering—

I. the plan of subdivision, and

II. the related covenants, easements or other rights.

3. In determining the proposed cost, a consent authority may consider an estimate of the proposed cost that is prepared by a person, or a person of a class, approved by the consent authority to provide the estimate.
4. The following costs and expenses must not be included in an estimate or determination of the proposed cost—

a) the cost of the land on which the development will be carried out,

b) the costs of repairs to a building or works on the land that will be kept in connection with the development,

c) the costs associated with marketing or financing the development, including interest on loans,

d) the costs associated with legal work carried out, or to be carried out, in connection with the development,

e) project management costs associated with the development,

f) the cost of building insurance for the development,

g) the costs of fittings and furnishings, including refitting or refurbishing, associated with the development, except if the development involves an enlargement, expansion or intensification of a current use of land,

h) the costs of commercial stock inventory,

i) the taxes, levies or charges, excluding GST, paid or payable in connection with the development by or under a law,

j) the costs of enabling access by people with disability to the development,

k) the costs of energy and water efficiency measures associated with the development,

l) the costs of development that is provided as diverse housing,

m) the costs of development that is the adaptive reuse of a heritage item.

5. The proposed cost may be adjusted before payment of a development levy, as specified in a contributions plan, to reflect quarterly or annual variations to readily accessible index figures adopted by the plan between the day on which the proposed cost was determined by the consent authority and the day by which the development levy must be paid.

For the purposes of subsection (3) above, a development application or an application for a complying development certificate must be accompanied by a report setting out an estimate of the proposed cost of carrying out development prepared as follows:

- Where the estimated cost of carrying out the whole of the development as approved by the consent is $1,000,000 or less - a cost summary report in accordance with **Appendix A of this Plan**; or

- Where the estimated cost of carrying out the whole of the development as approved by the consent is more than $1,000,000 - A quantity surveyor's detailed cost report, completed by a quantity surveyor who is a registered associate member or above of the Australian Institute of Quantity Surveyors, in accordance with **Appendix A of this Plan.**

Council may review the valuation of works and seek to have the report independently reviewed to verify the costs. The cost of any independent review will be borne by the applicant.

3.2.3 INDEXATION OF SECTION 7.12 LEVIES

Pursuant to Clause 208 of the Regulation , the proposed cost may be adjusted before payment of a development levy, as specified in a contributions plan, to reflect quarterly or annual variations to readily accessible index figures adopted by the plan between the day on which the proposed cost was determined by the consent authority and the day by which the development levy must be paid.

Contributions required as a condition of consent under the provisions of this Plan will be adjusted at the time of payment of the contribution in accordance with the following formula:

$$ODC + A$$

Where:

ODC is the original contribution as set out in the consent

A is the adjustment amount which is:

$$A = ODC\left\{\frac{(Current\ Index - Base\ Index)}{Base\ Index}\right\}$$

Where

$Current\ Index$ is the CPI Sydney - All Groups, as published by the Australian Bureau of Statistics available at the time of review of the contribution rate.

$Base\ Index$ is the CPI Sydney - All Groups, as published by the Australian Bureau of Statistics at the date of issuing the cost of the levy or date of Cost Estimate Report/ Quantity Surveyors Report.

Note: In the event that the Current CPI Sydney - All Groups, is less than the previous CPI Sydney - All Groups, the current index shall be taken as not less than the previous index.

3.2.4 APPLICATION OF SECTION 7.12 LEVIES COLLECTED UNDER THIS PLAN

Further detail on the application of the funds collected under Section 7.12 are detailed in Chapter 4.3 of this plan. Each item to be funded (or partially funded) by this plan is also listed within the Works Schedule (Appendix 2) and its location shown with the Mapping Schedule Appendix 3).

3.3 OBLIGATIONS OF ACCREDITED CERTIFIERS

3.3.1 COMPLYING DEVELOPMENT CERTIFICATES

In relation to an application made to an accredited certifier for a complying development certificate (CDC) this plan requires that:

- If a CDC is issued for a development to which this plan applies, the accredited certifier must impose a condition requiring monetary contributions in accordance with this plan.
- Accredited certifiers must notify Council of their determination within two business days of making the determination, in accordance with the Regulation.
- Applicants must pay the monetary contribution to Council before commencing the complying development works.

3.3.2 CONSTRUCTION CERTIFICATES

It is the obligation of an accredited certifier when issuing a construction certificate for building work or subdivision work to ensure that any condition requiring monetary contributions under this plan has been complied with. The accredited certifier must ensure that the applicant provides a receipt confirming that the monetary contributions have been paid in full to Council. Failure to follow this procedure may render such a certificate invalid and expose the certifier to legal action.

Exceptions to this requirement apply only when Council has agreed to an alternative arrangement, such as works in kind, a material public benefit, land dedication, and/or a deferred payment arrangement. In these instances, the Council will provide a letter confirming the approved alternative payment method

3.4 SETTLEMENT OF CONTRIBUTIONS

3.4.1 TIMING OF PAYMENTS

Contributions must be paid at the time specified in the relevant condition in the development consent or complying development certificate which will generally be required as follows:

- Development applications for building or other work – prior to the issue of the construction certificate;
- Development applications for subdivision – prior to release of the subdivision certificate;

- Applications for both building work and subdivision – prior to the issue of the construction certificate, subdivision works certificate, or release of the subdivision certificate, whichever comes first;
- Development applications where no building approval is required – prior to commencement of use in accordance with the conditions of consent or upon issue of the occupation certificate, whichever occurs first;
- Development requiring a complying development certificate – before the commencement of any building work or subdivision work authorised by the certificate; or
- Development applications for moveable dwellings, manufactured homes, caravan parks or manufactured home estates and the like – prior to approval under Section 68 of the Local Government Act 1993.

If no time is specified in the relevant condition, the contribution or levy must be paid prior to the first certificate issued in respect of the development under Part 6 (Building and subdivision certification) of the Act.

The Council or an accredited certifier must not issue a construction certificate, subdivision certificate, or complying development certificate, unless it is satisfied of compliance with any condition or requirement for payment of a contribution or levy before the work authorised by the certificate commences.

Obligations for accredited certifiers are detailed in Chapter 3.3 above.

3.4.2 DEFERRED PAYMENT OF CONTRIBUTIONS

Local infrastructure contributions (either s.7.11 or s.7.12) relating to development applications and CDCs must be paid to Council at the time specified in the condition that imposes the contribution or levy. Council may (at its complete discretion) permit the settlement of monetary contributions for local infrastructure on a deferred or periodic basis.

Deferred payment will only be considered for development applications. Deferred payment of contributions will not be permitted for complying development.

Deferred payment will only be considered where the total amount the contribution or outstanding contribution balance that is proposed to be deferred is no less than $100,000.

All requests to Council for deferred or periodic payments must:

- Be made in writing by the applicant with valid reasons for deferral;
- Not prejudice the timing or the manner of the provision of public facilities included in the Works Schedule; and
- In the case of a contribution being made by way of a VPA, WIKA, MPBA or land dedication in lieu of a cash contribution, Council and the applicant must have a legally binding agreement for the provision of works or land dedication.

If the application to permit the deferred or periodic settlement of monetary contributions is accepted by Council, the following conditions will apply:

- Deferral of settlement will be for a maximum of two years or until commencement of use in accordance with the conditions of consent (whichever comes first).
- A bank guarantee by an Australian Bank or bank in Australia for the amount of the total contribution (or the amount of the outstanding contribution) with the following conditions will be required:
    - The bank guarantee will be issued for the total contribution (or the amount of the outstanding contribution), plus an amount equal to thirteen months interest.
    - Any changes associated with managing the bank security are payable by the Applicant.
    - The bank unconditionally pays the guaranteed sum to the Council, if the Council so demands in writing, not earlier than 12 months from the provision of the guarantee or completion of the work.
    - The bank must pay the guaranteed sum without reference to the applicant or landowner or other person who provided the guarantee, and without regard to any dispute, controversy, issue or other matter relating to the development consent or the carrying out of development.
    - The bank's obligations are discharged when payment to the Council is made in accordance with this guarantee or when Council notifies the bank in writing that the guarantee is no longer required.
    - Where a bank guarantee has been deposited with Council, the guarantee shall not be cancelled until such time as the original contribution and accrued interest are paid.
- The outstanding contribution will be indexed (unless the $20,000 cap has been reached) prior to payment, in accordance with Council's Plan, calculated from the date the contribution was due until the date of payment.

3.4.3 PAYING THE CONTRIBUTION OR LEVY

Applicants should contact Council to confirm the amount payable prior to making payment as some contributions are subject to indexation, in accordance with this Plan.

Payments can be made by BPAY, over the phone, or in person at Council's Administration Building. Council does not issue invoices for Section 7.11 contributions and Section 7.12 levies, as these contributions are a statutory requirement under the Act and are imposed as conditions of development consent or complying development certificates.

3.5 REFUNDS

Council may, at its discretion, consider refunding a contribution in the following circumstances:

a. The consent has been modified under the Act, resulting in a reduction of the contributions payable; or
b. The development has not commenced and will not proceed as per the consent. In such cases, the consent must be surrendered in accordance with the Act.

In both instances, Council will assess refund requests based on whether the contributions remain unspent and whether a refund would affect its ability to deliver the projects outlined in the Works Schedule. Applicants must submit a written request for a refund within 12 months of the contributions payment.

3.6 OTHER FORMS OF CONTRIBUTIONS

In addition to monetary contributions, the Act allows other forms of local infrastructure contributions to be considered. This includes:

- Dedication of land;
- Voluntary Planning Agreements (VPAs); and

- Works in Kind Agreements (WIKAs) or Material Public Benefit Agreements (MPBAs).

These alternative forms of contributions are authorised by this Plan and are detailed within this Section below. Council may choose to accept any such offer but is not obliged to do so. Applicants considering alternatives to monetary contributions should discuss this with Council as early as possible.

3.6.1 DEDICATION OF LAND

This Plan authorises Council when granting consent to an application to carry out development to which this Plan applies, to impose a condition under s.7.11(1) of the Act requiring the dedication of land free of cost to Council for the provision, extension or augmentation of local infrastructure to be provided by Council. This may include dedications such as roads associated with subdivisions, splay corners to improve road visibility, through site connections identified in a DCP or other minor land dedications.

Note: the EP&A Act does not allow a registered certifier other than a Council to impose a condition requiring the dedication of land free of cost.

Decisions as to whether to accept the dedication of land free of cost to Council will be at the complete discretion of Council. Factors Council will take into consideration matters including, but not limited to:

- The extent to which the land satisfies a community need;
- The extent to which the land satisfies the purpose for which the contribution was sought;
- Consideration of location and other factors which may affect the benefit to Council and the community; and
- An assessment of recurrent maintenance costs to Council.

3.6.2 VOLUNTARY PLANNING AGREEMENTS

A Voluntary Planning Agreement (VPA) under Section 7.4 of the Act is a legally binding agreement between one or more planning authorities and a developer.

Under the terms of a VPA, the developer may offer to pay money, dedicate land, carry out works, or provide other material public benefits for public purposes. The provisions

under a VPA may be additional to, or instead of, payment of contributions imposed under Section 7.11 or Section 7.12 of the Act.

The offer to enter into a VPA will generally need to accompany the relevant development application or planning proposal. Developers should refer to Council's Planning Agreements Policy available on Council's website.

3.6.3 WORKSIN IN KIND AGREEMENTS AND MATERIAL PUBLIC BENEFIT AGREEMENTS

A Works In Kind Agreement is the undertaking of a work or provision of a facility that is scheduled within the Works Schedule of this Plan in lieu of the partial or full payment of either a monetary contribution or the dedication of land that would normally apply.

A Material Public Benefit Agreement involves the undertaking of a work or provision of a facility in part or full satisfaction of a condition requiring the payment of a monetary contribution or the dedication of land. An MPBA may include the provision of work that is not scheduled within the Works Schedule of this Plan. Council may accept the provision of a MPBA for projects not nominated in the Works Schedule if it can be justified that the public benefit is of equivalent or greater value to the community.

The acceptance of works through a WIKA or MPBA is at the complete discretion of Council.

3.7 WORKS REQUIRED AS A SEPARATE CONDITION OF CONSENT

Council ensures that existing infrastructure is maintained to provide an acceptable standard of service. However, some infrastructure and locations may not be able to support additional growth—such as new housing developments or increased heavy vehicle usage—without immediate upgrades. For instance, roads, footpaths, drains, or traffic facilities may require upgrades directly associated with a development, as these improvements are necessary for the development to proceed safely and reasonably, and without which the development could not or should not reasonably occur.

To accommodate additional growth and address the impacts of new developments, new infrastructure or upgrades to existing infrastructure may be required. Items of existing infrastructure listed in the contributions plan may not have been designed to

handle the increased demands from new developments. While these items may have been sufficient to maintain an acceptable level of service without the development, the additional strain caused by new growth can render them inadequate. In such cases, the necessary upgrades to these infrastructure projects are directly attributable to the new development and without which the development could not or should not reasonably occur.

When a development necessitates specific works, this will be addressed through a condition of development consent imposed under Section 4.17(1)(f) of the Environmental Planning and Assessment Act 1979. This requirement will apply in addition to any local infrastructure contributions specified in the plan.

3.8 POOLING OF CONTRIBUTIONS FUNDS

This plan authorises monetary contributions paid for different purposes to be pooled and applied (progressively or otherwise) to any item as set out in the Works Schedule of this Plan.

3.9 RELATIONSHIP TO OTHER CONTRIBUTIONS PLANS AND REPEALED FUNDS

At its commencement, this Plan repeals the Singleton Development Contributions Plan 2008 as well as any plans that were previously in force in the Singleton Local Government Area.

The funds that remain under the Singleton Development Contributions Plan 2008 will be repealed at the adoption of this plan as follows:

- $1,000,000 to be allocated to the Plan Administration component of this plan
- The remaining funds to be allocated to Council's Infrastructure Management Fund, which operates in accordance with the infrastructure Management Fund Plan of Management

This Plan does not affect development consents or complying development certificates containing conditions requiring contributions or levies under repealed plans. Chapter 3.10 below details the way in which funds that are yet to be collected under repealed plans will be spent. Chapter 3.11 below details savings and transitional arrangements at the commencement of this Plan.

3.10 FUNDS YET TO BE COLLECTED UNDER REPEALED CONTRIBUTIONS PLANS

As above, Council will continue to collect contributions under repealed plans. The funds will be used to fund works or the provision of facilities within the equivalent catchment area and category of infrastructure listed in the Works Schedule of this Plan.

3.11 SAVINGS AND TRANSITIONAL PROVISIONS

This Plan applies to applications lodged but not determined before the date of commencement of the Plan.

The local infrastructure contributions for development under this Plan shall be determined at the date of determination of the development application or the date of issue of the complying development certificate.

This Plan does not affect any conditions imposed under a previous plan(s).

Any application made under the Act to modify a development consent issued before the commencement date of this Plan will be determined against the plan that applied at the date the consent was originally determined.

4 INFRASTRUCTURE DEMAND AND PROVISION OF CONTRIBUTIONS FUNDS

The total population of Singleton in 2021 was 24,725. By 2046, the total population is forecast to increase by 9,033 people. This new population will use and therefore increase the demand for local infrastructure. The plan will help deliver almost $100 million of infrastructure, by collecting and contributing over $50million of local infrastructure contributions.

The projects to be delivered using local infrastructure contributions include (but are not limited to) shared pathways, upgrades to local roads and intersections, open space and recreation works (such as new and upgraded parks) and community facilities (such as upgrades to the Youth Venue and public toilets).

This Chapter of the plan discusses the demand on infrastructure that is expected as a result of this growth and the proposed strategy for the provision of infrastructure funded in whole or partially by this Plan. It is split into the different types of infrastructure contributions authorised by this Plan including Section 7.11 Contributions, Section 7.12 Contributions and Section 7.11 (Haulage) Contributions.

4.1 SECTION 7.11 CONTRIBUTIONS

For Section 7.11 Contributions, a clear nexus or relationship must be established between the anticipated types of development in the area and the corresponding demand for public amenities and services.

Contributions should also be reasonably apportioned to ensure they reflect the needs of new developments, the existing community, and various land uses. This part of the Plan outlines how the principles of **nexus** and **apportionment** have been applied in the preparation of this Plan and in determining local infrastructure requirements and contributions.

A nexus is described between new development and the demand on each infrastructure category. A temporal nexus is achieved via the use of geographic Catchments.

Apportionment has been applied to ensure that new developments contribute to local infrastructure in proportion to the demand they generate. When estimating future demands, factors such as the type of development and its intended land use are taken into account.

4.1.1 METHODOLOGY

The methodology adopted in calculating Section 7.11 development contributions (excluding heavy haulage levies) is based on the following steps:

Step 1: Baseline Data Collection

- Identify the number of existing lots/dwellings in each catchment as of 1 July 2024.

Step 2: Future Growth Projection

- Forecast the number of lots/dwellings in each catchment by 30 June 2041.
- Data compiled by REMPLAN, based on:
    - 2021 Census
    - Births, deaths, and migration trends
    - Development pipeline audit

Step 3: Future Development Calculation

- Determine additional lots/dwellings needed by subtracting Step 1 from Step 2:
    - Singleton and the North: 883
    - Rural West and Wine Region: 47
    - Branxton & South East: 150
    - Huntlee: 1494

Step 4: Infrastructure Costs for New Development

- Identify cost and timing of projects required solely due to new development.

Step 5: Shared Infrastructure Costs

- Determine cost and timing of projects that benefit both existing residents and new development.

Step 6: Developer Contribution Allocation

- Assign a percentage of costs from Step 4 to be recovered through developer contributions.
- Refer to Work Schedule in Appendix B.

Step 7: General Rates Allocation

- Determine portion of Step 5 costs to be funded by general rates.
- Calculation:

- (Existing lots/dwellings as of 1 July 2024) ÷ (Projected lots/dwellings as of 30 June 2041).

Step 8: Remaining Cost Allocation

- Assign remaining costs from Step 6 to developer contributions.

Step 9: Final Development Contribution Calculation

- Calculate the development contribution by adding the sum of projects in each catchment from Step 5 and Step 7, divided by the number of lots/dwellings in each catchment calculated in Step 3 and times the apportionment rate determined in Step 6.

$$\$\boldsymbol{C} = \sum \left(\frac{\$\boldsymbol{TP}}{\boldsymbol{ND}} \right) \times \%\boldsymbol{F}^{\$}$$

Where:

$\$\boldsymbol{C}$	is the amount of contributions per lot/dwelling for a given catchment.
$\$\boldsymbol{TP}$	is the total cost of a project within that catchment (including relevant indexation between the original date of the estimation and staging threshold).
$\%\boldsymbol{F}^{\$}$	is the apportionment of the project cost towards local infrastructure contributions.
$\boldsymbol{ND}$	is the amount of new lots/dwellings to be developed within that catchment.

4.1.2 CATEGORIES OF INFRASTRUCTURE REQUIRED FROM GROWTH

This section of the Plan outlines each infrastructure category and establishes the connection (nexus) between anticipated new development and the required local infrastructure.

Plan Administration

Council is responsible for allocating resources and expending funds to develop, administer, and periodically review Contribution Plans. This includes employee resources and consultant fees required to conduct population projections, background studies and strategies that are used to inform the Plan.

The work performed by employees and consultants dedicated to managing local infrastructure contributions is directly linked to the increased demand for public amenities and services resulting from new development and it is therefore reasonable and equitable to apply a Plan Administration charge to cover the management of the Plan.

As plan management is a cost incurred across the entire local government area (LGA), the charge is distributed evenly across all catchments and fully funded through local infrastructure contributions. The estimated costs of plan management are based on projected annual administration expenses, including employee wages, consumables, and the cost of plan updates.

The contributions has been calculated by using the following formula:

$$\$C = \sum \frac{\$TA}{ND}$$

Where:

$\$C$	is the amount of contributions per lot/dwelling for a given catchment
$\$TA$	is the total cost of each activity to administer the Plan over the lifetime of the Plan
ND	is the amount of new lots/dwellings expected to be developed within that catchment

Using this formula, the contribution for Plan Administration is $2,969.00 per lot/dwelling.

Town Centre Upgrades

The Singleton town centre provides vital civic and commercial services to the residents of the LGA. Upgrades to the town centre can help shape the future as traffic conditions improve, creating vibrant spaces that reflect local identity and promote walking and cycling. These areas will become more appealing for business investment and residential growth, attracting both visitors and new residents.

As new development drives population growth, the demand for services and amenities in the town centre is expected to rise. The town centre of Singleton serves residents beyond their immediate catchments. To account for this broader benefit, contributions for town centre upgrades have been applied uniformly across the LGA at a standard rate using the following formula:

$$\$C = \sum \left(\frac{\$TP}{ND} \right) \times \%F^{\$}$$

Where:

$\$C$	is the amount of contributions per lot/dwelling for a given catchment.
$\$TP$	is the total cost of a project within that catchment (including relevant indexation between the original date of the estimation and staging threshold).
$\%F^{\$}$	is the apportionment of the project cost towards local infrastructure contributions.
ND	is the amount of new lots/dwellings to be developed within that catchment.

Town Centre Upgrades may include (but are not limited to) the following:

- Road and intersection upgrades
- Car park upgrades
- Drainage works
- Street furniture
- Signage
- Amenity improvements

Using this formula, the contribution for Town Centre Upgrades is $3,009 per lot/dwelling.

Road works

The anticipated population growth from new development will place pressure on existing local roads and intersections. This plan includes upgrades to local roads and intersections to cater for this growth. To assess traffic growth from new development, the total projected traffic generation for road improvements is calculated by applying the expected growth rate to existing traffic levels over the Plan's duration. The contribution has been calculated by using the following formula:

$$\$C = \sum \left(\frac{\$TP}{ND} \right) \times \%F^{\$}$$

Where:

$\$C$ is the amount of contributions per lot/dwelling for a given catchment.

$\$TP$ is the total cost of a project within that catchment (including relevant indexation between the original date of the estimation and staging threshold).

$\%F^{\$}$ is the apportionment of the project cost towards local infrastructure contributions.

ND is the amount of new lots/dwellings to be developed within that catchment.

Using this formula, the contributions for roadworks are as follows:

Catchment	**Contribution**
Singleton and the North	$10,702.00
Rural West and Wine Region	$3,702.00
Branxton and South East	$10,772.00
Huntlee Urban Release Area	$0

Shared Paths

Shared pathways are an important piece of local infrastructure that the Singleton community values highly. The anticipated population increase as a result of new development will create additional demand for shared paths. It is considered that there is an appropriate nexus between development and the projects listed in the Works Schedule under this category. The contribution has been calculated by using the following formula:

$$\$C = \sum \left(\frac{\$TP}{ND} \right) \times \%F^{\$}$$

Where:

$\$C$ is the amount of contributions per lot/dwelling for a given catchment.

$\$TP$	is the total cost of a project within that catchment (including relevant indexation between the original date of the estimation and staging threshold).
$\%F^{\$}$	is the apportionment of the project cost towards local infrastructure contributions.
ND	is the amount of new lots/dwellings to be developed within that catchment.

Using this formula, the contributions for shared paths are as follows:

Catchment	Contribution
Singleton and the North	$721.00
Rural West and Wine Region	$3,323.00
Branxton and South East	$2,281.00
Huntlee Urban Release Area	$4,016.00

Public Open Space and Recreation Facilities

Public open space and recreation facilities are essential to the community, promoting active lifestyles and fostering social connections. The anticipated population increase as a result of new development will create additional demand for public open space and recreation facilities. it is considered that there is an appropriate nexus between new development and the projects listed in the work schedule under this category.

In the Huntlee Catchment, public open space and recreation facilities items are the result of identified new community demand and are required to cater for the community moving forward. Therefore, all new facilities will be funded wholly by local infrastructure contributions. Likewise, the acquisition of new land to service an identified community need is linked directly to a requirement for an increased level of service. As such, land acquisitions may be wholly funded through contributions.

The contribution has been calculated by using the following formula:

$$\$C = \sum \left(\frac{\$TP}{ND} \right) \times \%F^{\$}$$

Where:

$\$C$	is the amount of contributions per lot/dwelling for a given catchment.
$\$TP$	is the total cost of a project within that catchment (including relevant indexation between the original date of the estimation and staging threshold).
$\%F\$$	is the apportionment of the project cost towards local infrastructure contributions.
ND	is the amount of new lots/dwellings to be developed within that catchment.

Using this formula, the contributions for Public Open Space and Recreation Facilities are as follows:

Catchment	**Contribution**
Singleton and the North	$1586.00
Rural West and Wine Region	$6,997.00
Branxton and South East	$969.00
Huntlee Urban Release Area	$9,989.00

Community Facilities

The anticipated population growth caused by new development will increase the demand for community facilities such as the Youth Venue and the Civic Precinct and therefore it is considered that there is an appropriate nexus between development and this category of infrastructure. The funding has been apportioned appropriately to take into account the demands of projected growth. The contribution has been calculated by using the following formula:

$$\$C = \sum \left(\frac{\$TP}{ND} \right) \times \%F^{\$}$$

Where:

$\$C$	is the amount of contributions per lot/dwelling for a given catchment.
$\$TP$	is the total cost of a project within that catchment (including relevant indexation between the original date of the estimation and staging threshold).
$\%F^{\$}$	is the apportionment of the project cost towards local infrastructure contributions.
ND	is the amount of new lots/dwellings to be developed within that catchment.

Using this formula, the contributions for Community Facilities are as follows:

Catchment	**Contribution**
Singleton and the North	$1,013.00
Rural West and Wine Region	$0
Branxton and South East	$0
Huntlee Urban Release Area	$0

4.2 SECTION 7.11 HAULAGE MAINTENANCE CONTRIBUTIONS

Extractive industries within the Singleton LGA generate truck movements that impact road performance and conditions along designated haulage routes. To mitigate these impacts, this Plan authorises the consent authority to apply a haulage contribution rate to development applications for such uses. This contribution rate will apply to the designated haulage route for the lifespan of the development, subject to Consumer Price Index (CPI) adjustments.

Under this Plan, haulage contributions will be directed towards essential road infrastructure works, including carriageway construction and maintenance, pavement upgrades, culverts, bridges, drainage systems, signage, line marking, noise attenuation measures, and landscaping. Additionally, contributions will support traffic management initiatives such as bus bays, pedestrian crossings, and footpaths along the haulage route.

Some roads and infrastructure may not be able to accommodate additional heavy vehicle loading without immediate upgrades. There may be upgrades to roads or traffic facilities that are directly required by a development and without which the development could not or should not reasonably occur. New roads, or upgrades to the existing road network, may be required to accommodate the additional heavy vehicle loading. Where a development requires works to be undertaken, the requirement will be by way of a condition imposed on the development consent under section 4.17(1)(f) of the EP&A Act. This will be in addition to contributions required for haul routes.

The Haulage Maintenance Contributions rate has been calculated based on the following:

Step 1: Determine the design Equivalent Standard Axles (ESA) per applicable vehicle (classes 3-12) for affected local roads.

$$dESA = \frac{365 \times AADT \times ESA \times DL \times DF}{NoHR}$$

Where:

dESA	is the design ESA.
AADT	is the annual average daily traffic count for heavy vehicles over Council's haulage routes.
ESA	is the average ESA per heavy vehicle.
DL	is the design life in years.
DF	is the directional distribution factor.
NoHR	is the number of haulage routes used to determine the ESA and AADT

Step 2: Estimate the cost to reconstruct/maintain one lane for one kilometre for the above ESA, which is based on the capital cost, maintenance cost and whole of life cost for Council's haulage routes.

Step 3: Calculate the reconstruction/maintenance cost per ESA per km by dividing the outcome from Step 2 by the outcome from Step 1.

$$\$\boldsymbol{km} = \frac{\$\boldsymbol{M}}{\boldsymbol{dESA}}$$

Where:

$\boldsymbol{\$km}$ is the cost of maintenance per ESA per km.

$\boldsymbol{dESA}$ is the design ESA calculated in step 1.

$\boldsymbol{\$M}$ is the cost to reconstruct/maintain one land for one kilometre.

Step 4: Determine the typical heavy haulage vehicle ESA (assumed at 2.6 ESA based on a typical truck and dog combination).

Step 5: Calculate the reconstruction/maintenance cost per typical heavy haulage vehicle per km by multiplying the outcome from Step 3 by the outcome from Step 4.

$$\$\boldsymbol{HVkm} = \$\boldsymbol{km} \times \boldsymbol{hvESA}$$

Where:

$\boldsymbol{\$HVkm}$ is the maintenance cost per typical heavy vehicle.

$\boldsymbol{\$km}$ is the cost of maintenance per ESA per km as calculated in step 3.

$\boldsymbol{hvESA}$ is the heavy vehicle ESA.

Step 6: Determine the typical load per typical heavy haulage vehicle (assumed at 15 tonnes).

Step 7: Calculate the reconstruction/maintenance cost per tonne per km by dividing the outcome from Step 5 by the outcome from Step 6.

$$\$\boldsymbol{tkm} = \frac{\$\boldsymbol{HVkm}}{\boldsymbol{t}}$$

Where:

$\boldsymbol{\$tkm}$ is the maintenance cost per tonne per km.

$\boldsymbol{\$HVkm}$ is the maintenance cost per typical heavy vehicle as calculated in Step 5.

$\boldsymbol{t}$ is the typical load per typical heavy vehicle.

Step 8: Determine the administration on-cost applicable relating this Plan, i.e. the preparation, implementation and administration as a proportion of the calculated cost of reconstruction/maintenance (calculated at 2.79%).

Step 9: Calculate the total contribution rate by multiplying the outcome from Step 8 by the outcome from Step 7.

$$\$\boldsymbol{CR} = \$\boldsymbol{tkm} \times (\boldsymbol{100}\% + \$\boldsymbol{PA})$$

Where:

$\$CR$ is the contribution rate per tonne per kilometre.

$\$tkm$ is the maintenance cost per tonne per km.

$\$PA$ is the cost of administrating the Plan.

Using this formula, the Haulage Maintenance Contribution rate is $0.090/t/km

4.3 SECTION 7.12 CONTRIBUTIONS

Unlike Section 7.11 Contributions which are required to consider nexus and apportionment (as described above) in order to be deemed reasonable, Section 7.12 contributions are deemed to be reasonable by adhering to the rates (percentages) prescribed by the Regulation.

Funds that are collected under Section 7.12 will be spent on any item within the Works Schedule of this Plan (Appendix 1).

5 MONITORING AND REPORTING

5.1 ACCOUNTING FOR CONTRIBUTIONS

Council will administer this Plan in accordance with the requirements of the Act and Regulation, including:

- Maintaining the contributions register and planning agreements register and ensuring public access to both registers.
- Maintaining public access to accounting records for levy receipts and expenditure.

- Undertaking annual financial reporting of contributions.
- Maintaining public access to this Plan and supporting information.
- Periodically reviewing this Plan and seeking public input as part of the review.

5.2 ANNUAL STATEMENTS

Council will prepare an annual statement in accordance with the Regulation. Once adopted by the Council, this information will be made publicly available on the Council's website.

5.3 REVIEW OF THIS PLAN

This plan will undergo a minor review every two years a major review every five years.

The minor review will focus on any necessary updates to the Works Schedule of the plan as well as any housekeeping amendments.

The major review will include consideration of new strategic planning directions and priorities, any policy changes, Council’s capital works program and any other legislative requirements or implementation of reform.

Appendix A - COST SUMMARY REPORTS

SINGLETON COUNCIL

Cost Summary Report - Development no greater than $1,000,000

Development Application No: _____

Complying Development No: _____

Date: _____

Applicant's name: _____

Applicant's address: _____

Development type: _____

Development address: _____

DEVELOPMENT COSTS:

Demolition and alterations	$
Structure	$
External walls, windows and doors	$
Internal walls, screens and doors	$
Wall finishes	$
Floor finishes	$
Ceiling finishes	$
Fittings and equipment	$
Hydraulic services	$
Mechanical services	$
Fire Services	$
Lift Services	$
External works	$
External services	$
Other related works	$

Subtotal	**$**
Subtotal above carried forward	**$**
Preliminaries and margin	$
Consultants fees	$
Other related development costs	$
GST	$
Total Development Costs	**$**

I certify that I have:

- Inspected the plans the subject of the application for development consent, complying development certificate.
- Calculated the proposed cost of carrying out the development in accordance with clause 208 of the *Environmental Planning and Assessment Regulation 2021* at current prices.
- Included GST in the calculation.

Signed: _____

Name: _____

Position & Qualifications: _____

SINGLETON COUNCIL

Quantity Surveyor's Cost Summary Report - Development greater than $1,000,000

Development Application No: _____

Complying Development No: _____

Date: _____

Applicant's name: _____

Applicant's address: _____

Development type: _____

Development address: _____

Development Details:

Gross Floor Area – Commercial	m^2	Gross Floor Area – other	m^2
Gross Floor Area – Residential	m^2	Total Gross Floor Area	m^2
Gross Floor Area – Retail	m^2	Total Site Area	m^2
Gross Floor Area Car parking	m^2	Total car parking spaces	
Total Development Cost	$		
Total Construction Cost	$		
Total GST	$		

Estimate Details

Professional fees	$	**Excavation**	$
% of Development cost	%	Cost per m^2 of site area	$ /m^2
% of Construction cost	%	**Car park**	$

Demolition and site preparation	$	Cost per m^2 of site area	$ /m^2
Cost per m^2 - site area	$ /m^2	Cost per space	$
Construction - Commercial	$	**Fit out – Commercial**	$
Cost per m^2 - commercial area	$ /m^2	Cost per m^2 - commercial area	$ /m^2
Construction Residential	$	**Fit out - residential**	$
Cost per m^2 - residential area	$ /m^2	Cost per m^2 - residential area	$ /m^2
Construction – retail	$	**Fit out - retail**	$
Cost per m^2 - retail area	$ /m^2	Cost per m^2 - retail area	$ /m^2

I certify that I have:

- Inspected the plans the subject of the application for development consent, complying development certificate.
- Prepared and attached an elemental estimate generally prepared in accordance with the most recent Australian Cost Management Manuals published by the Australian Institute of Quantity Surveyors (AIQS).
- Calculated the proposed cost of carrying out the development in accordance with clause 208 of the *Environmental Planning and Assessment Regulation 2021* at current prices.
- Included GST in the calculation.
- Measured gross floor areas in accordance with the Method of Measurement of Building Area in the AIQS Cost Management Manual Volume 1, Appendix A2.

Signed: _____

Name: _____

Position & Qualifications: _____

Appendix B – WORKS SCHEDULE

All Catchments

Category	Project ID	Project Description	Estimated Project cost	Apportionment	Estimated delivery
Plan Admin	n/a	Cost associated with managing the plan including studies, population projections, legal advice and salary of staff dedicated to contributions planning.	$7,642,206	100%	2025-2041
Town Centre Upgrades	TCU1	Upgrades of infrastructure to enhance amenity and improve accessibility.	$11,916,680	65%	2026-2041

Catchment 1 – Singleton and the North

Category	Project ID	Project Description	Estimated Project cost	Apportionment	Estimated delivery
Roadworks	RW1	Bridgman Rd – Blaxland Ave to New England Highway	$14,500,000	60%	2028
Roadworks	RW2	Gresford Rd/Dyrring Rd Intersection Upgrade	$1,500,000	50%	2030
Shared paths	SP1	Glass Parade to Robinson Reserve Connection	$450,000	20%	2028
Shared paths	SP2	Queen St, Singleton – from Glendon Road to Combo Lane	$900,000	10%	2035
Shared paths	SP3	Pioneer Rd, Hunterview – from Allsop Place to Pioneer Mountain Bike Track	$625,000	25%	2035
Shared paths	SP4	Maison Dieu Rd, McDougalls Hill - from New England Highway to Maison Dieu Mountain Bike Track	$1,600,000	10%	2040
Shared paths	SP5	Kelso St, Singleton - from Edward Street to Ellen Avenue	$600,000	10%	2040
Shared paths	SP6	Acacia Ct, Hunterview - from Allan Bull Reserve to Wilkinson Boulevard	$800,000	10%	2035
Public Open Space	POS1	Civic Park Upgrades	$6,500,000	10%	2030
Public Open Space	POS2	Howe Park Amenities	$6,000,000	10%	2033
Public Open Space	POS3	Bridgman Rd - Mountain Bike Trails	$1,500,000	10%	2041
Community Facilities	CF1	Civic Precinct Masterplan and Upgrades	$8,000,000	10%	2041

Community Facilities	CF2	Ryan Avenue Public Toilet Upgrades	$549,500	10%	2030
Community Facilities	CF3	Youth Venue - Outdoor Covered area	$400,000	10%	2031

Catchment 2 – Rural West and Wine Region

Category	Project ID	Project Description	Estimated Project cost	Apportionment	Estimated delivery
Roadworks	RW3	Broke Rd and Charlton Rd Intersection Upgrades	$910,000	10%	2032
Roadworks	RW4	Deasys Rd and Hermitage Rd Intersection Upgrades	$830,000	10%	2041
Shared paths	SP7	Adair St, Broke from Wollombi Street to Rogers Street	$250,000	10%	2034
Shared paths	SP8	Pagan Street, Jerrys Plains from Wombo Street to Pagan Street	$400,000	10%	2038
Shared paths	SP9	Putty Rd, Bulga from Inlet Road to Wambo Road	$100,500	10%	2035
Shared paths	SP10	Wambo St, Jerrys Plains from Pagan Street to Piribil Street	$150,000	10%	2041
Shared paths	SP11	Milbrodale Rd, Broke from Hill Street to Alpaca Farm	$350,000	10%	2039
Shared paths	SP12	Doyle St from Pagan Street to Pagan Street	$200,000	10%	2041
Shared paths	SP13	Wombat Crossing – Wollombi Street near Adair St	$110,720	10%	2039
Public Open Space and Recreation Facilities	POS4	Jerrys Plains Recreation Ground Upgrades	$1,539,000	10%	2030
Public Open Space and Recreation Facilities	POS5	Broke Open Space Upgrades	$1,750,000	10%	2035

Catchment 3 – Branxton and South East

Category	Project ID	Project Description	Estimated Project cost	Apportionment	Estimated delivery
Roadworks	RW5	Elderslie Rd (1500m) from Stanhope Rd intersection towards Elderslie Hall	$2,398,000	25%	2036
Roadworks	RW6	Elderslie Rd and Stanhope Rd Intersection	$1,350,000	25%	2038

Roadworks	RW7	Elderslie Rd and Glendon Ln Intersection	$1,245,000	25%	2035
Roadworks	RW8	Elderslie Rd/GlendonBrook Rd/Gresford Rd Intersection	$1,470,000	25%	2033
Shared paths	SP14	Elderslie Rd from Alma Road to Cessnock LGA Boundary	$342,200	100%	2027
Public Open Space and Recreation Facilities	POS6	Stanhope Tennis Courts Upgrades	$415,200	35%	2034

Catchment 4 – Huntlee URA

Category	Project ID	Project Description	Estimated Project cost	Apportionment	Estimated delivery
Shared paths	SP15	Railway Station Link	$6,000,000	100%	2040
Public Open Space and Recreation Facilities	POS7	District Park ($380/m2 x 20,000m2)	$7,600,000	100%	2040
Public Open Space and Recreation Facilities	POS8	Local Park 1 ($255/m2 x 5000m2)	$1,275,000	100%	2040
Public Open Space and Recreation Facilities	POS9	Local Park 2 ($255/m2 x 5000m2)	$1,275,000	100%	2040
Public Open Space and Recreation Facilities	POS10	Local Park 3 ($255/m2 x 5000m2)	$1,275,000	100%	2040
Public Open Space and Recreation Facilities (acquisition of land)	POS11	District Park	$2,000,000	100%	2040
Public Open Space and Recreation Facilities (acquisition of land)	POS12	Local Park 1	$500,000	100%	2040
Public Open Space and Recreation	POS13	Local Park 2	$500,000	100%	2040

Facilities (acquisition of land)					
Public Open Space and Recreation Facilities (acquisition of land)	POS14	Local Park 3	$500,000	100%	2040

Appendix C – MAPPING

SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_008A

Projects and Works

- Community Facilities
- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

Cadastre

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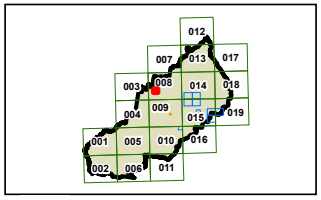

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SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_009

Projects and Works

- Community Facilities
- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

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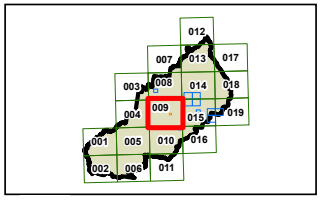

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SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_009A

Projects and Works

- Community Facilities
- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

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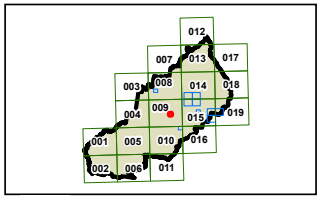

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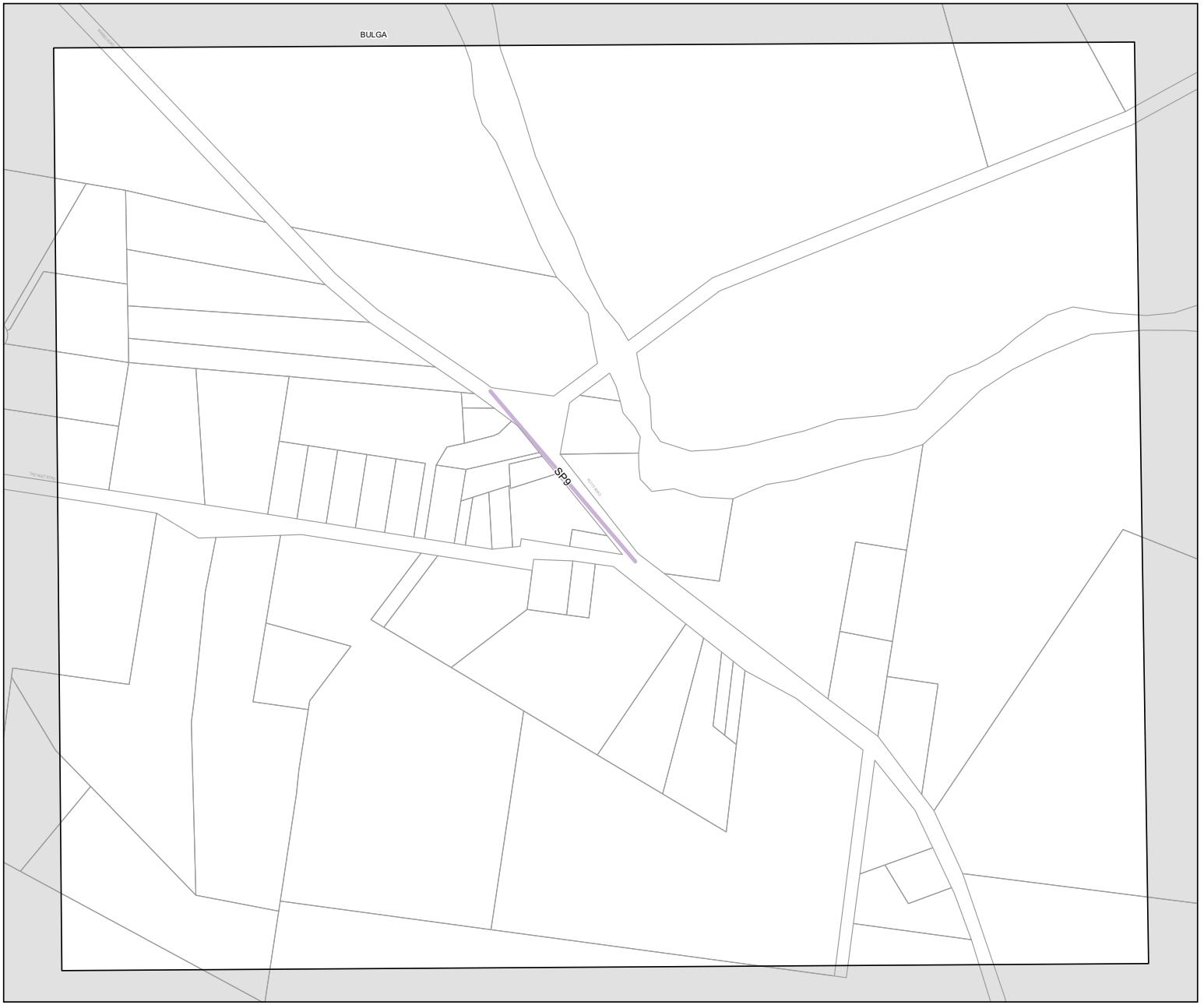

SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_010A

Projects and Works

- Community Facilities
- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

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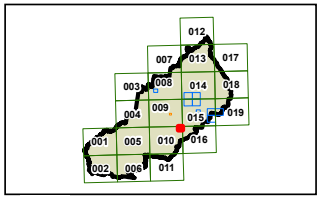

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SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_014A

Projects and Works

- Community Facilities
- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

Cadastre

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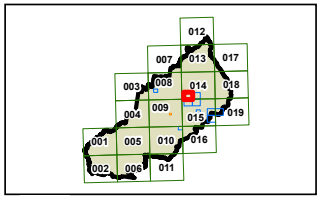

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SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_014B

Projects and Works

- Community Facilities
- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

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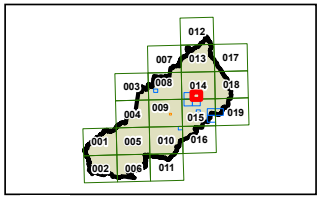

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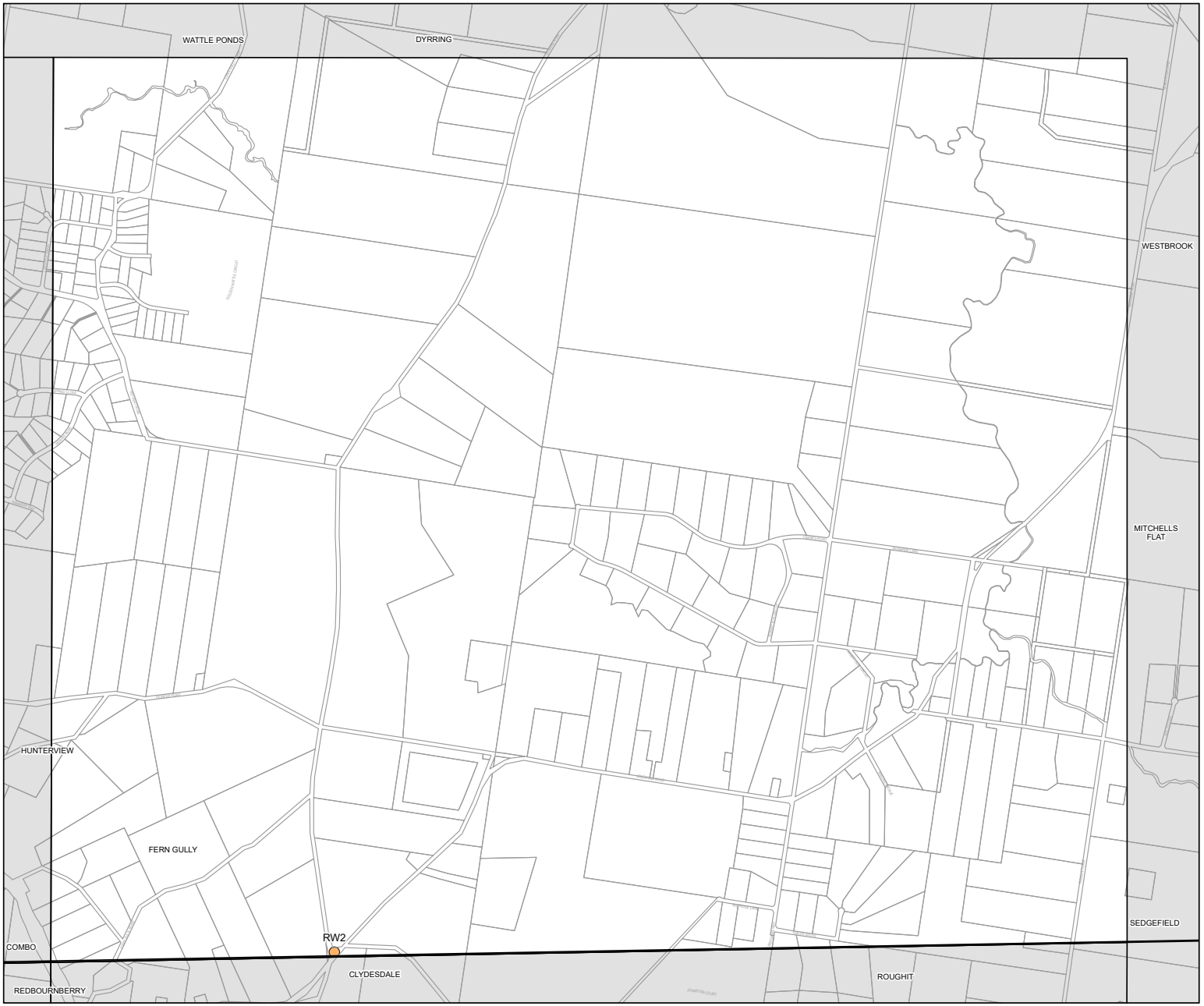

SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_015

Projects and Works

- Community Facilities
- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

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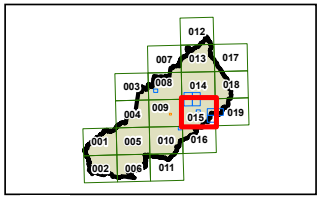

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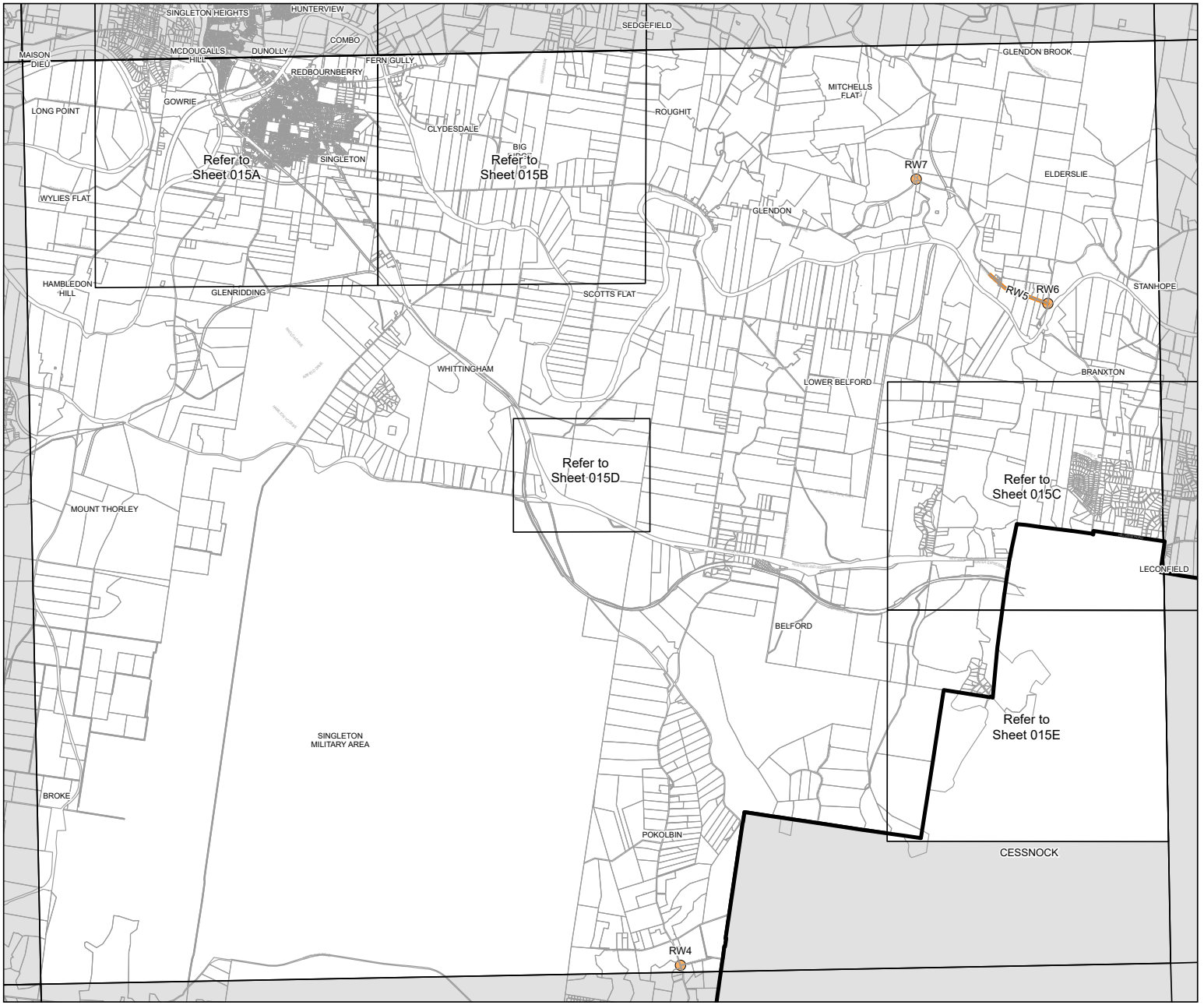

SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_015A

Projects and Works

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- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

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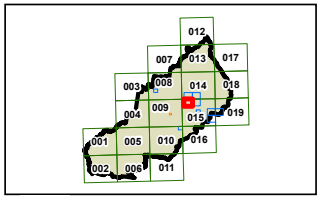

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Map Identification Number: 7000_COM_PAW_015A_020_20250217

SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_015C

Projects and Works

- Community Facilities
- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

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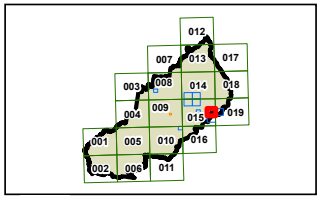

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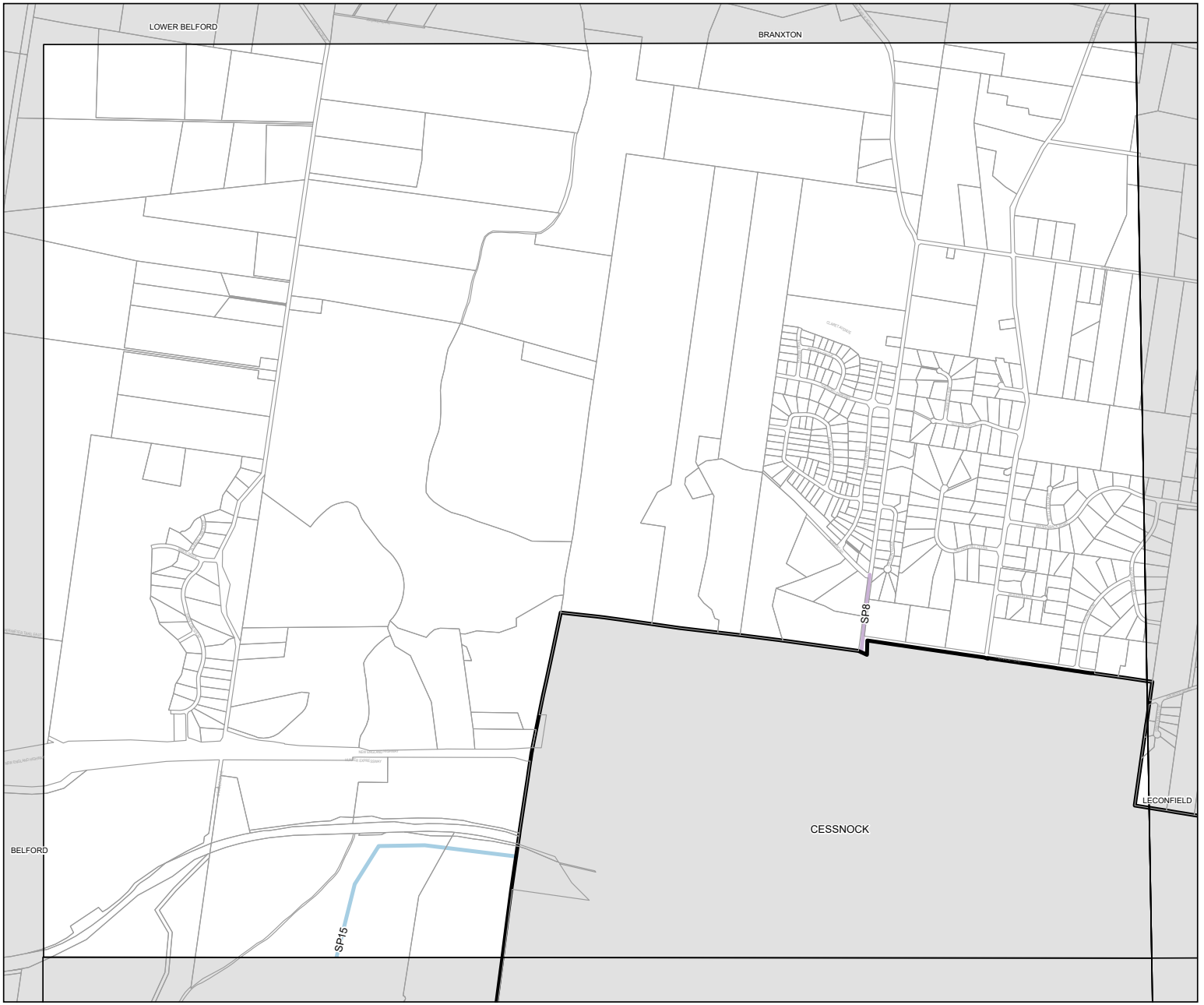

SINGLETON COUNCIL
DRAFT Singleton Local Infrastructure Contributions Plan 2025
Projects and Works Map - Sheet PAW_015E
Projects and Works
Community Facilities
Public Open Space | Recreation Facilities
Roadworks
Shared Paths
Town Centre Upgrades
Cadastre
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POS10
POS14
SP15
POS13
POS9
BRANXTON
POS7
POS12
POS8
POS11
BELFORD
CESSNOCK
012
007
013
017
003
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014
018
004
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0 0 0 1 1
Kilometers
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SINGLETON COUNCIL

DRAFT Singleton Local Infrastructure Contributions Plan 2025

Projects and Works Map - Sheet PAW_019

Projects and Works

- Community Facilities
- Public Open Space | Recreation Facilities
- Roadworks
- Shared Paths
- Town Centre Upgrades

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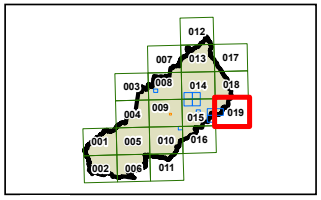

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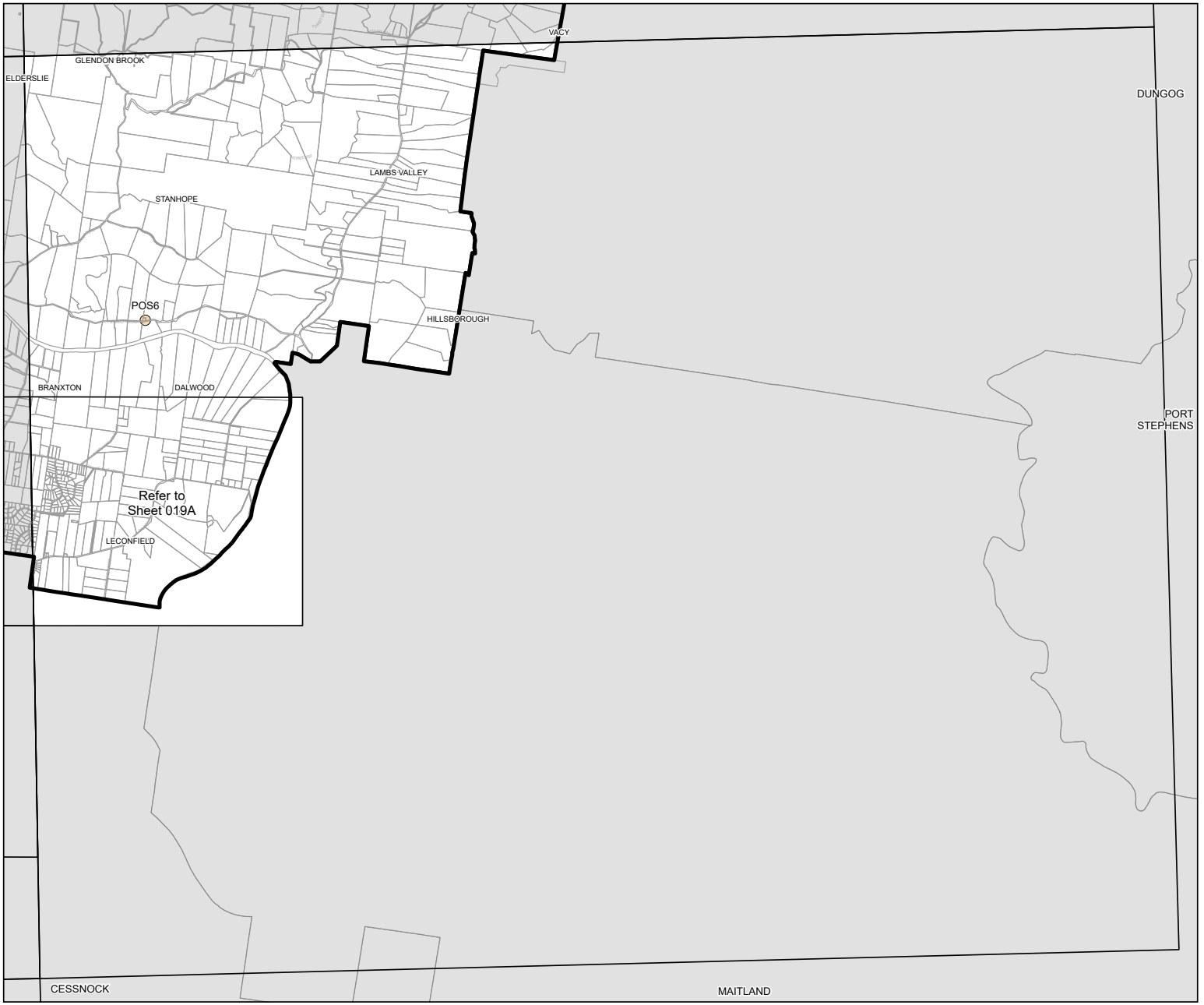

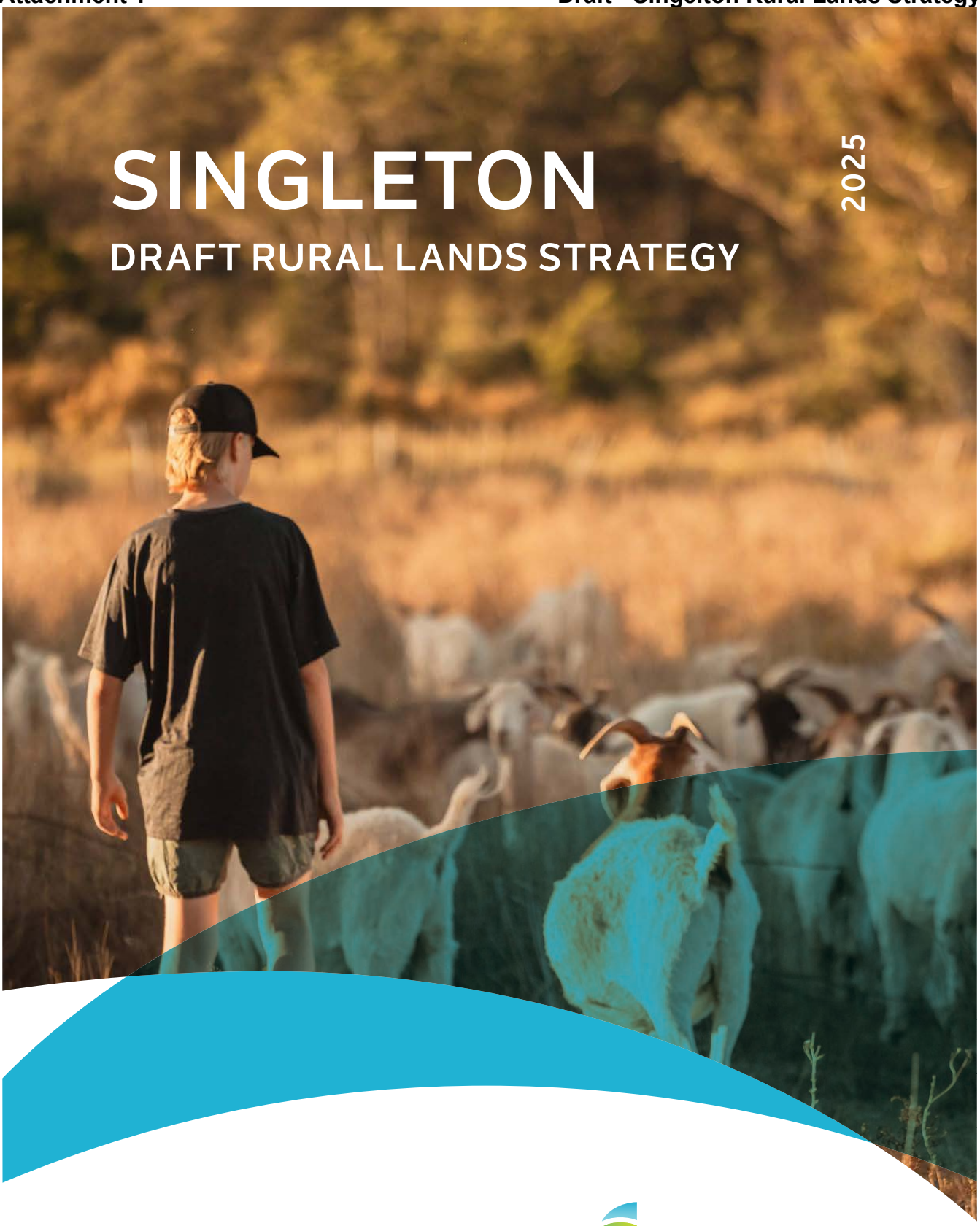

SINGLETON

DRAFT RURAL LANDS STRATEGY

2025

W singleton.nsw.gov.au

SINGLETON COUNCIL

ACKNOWLEDGEMENT

Singleton Council and Urbis acknowledge the Wonnarua, Wanaruah 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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06 EXECUTIVE SUMMARY

08 PURPOSE OF THE STRATEGY

09 PLANNING FRAMEWORK

16 ECONOMIC SNAPSHOT

20 CURRENT LAND USE PRACTICES

24 SWOT ANALYSIS

26 SETTING THE STRATEGIC DIRECTION FOR RURAL LAND

28 PLANNING PRINCIPLES

50 IMPLEMENTATION

Message from the **Mayor**

Cr Sue Moore
MAYOR OF SINGLETON

Since the colonisation of NSW, Singleton's rural lands have been the backbone of both our area's rustic identity and agricultural economy. To this day, the vast majority of the Singleton local government area is dedicated to rural land uses, with primary production covering about 38 per cent of the total zoned land, making it our largest land use category.

This Singleton Rural Lands Draft Strategy is therefore pivotal to protect and enhance Singleton's outstanding natural values and the rural character that our community values so highly, while at the same time delivering critical housing, economic growth and diversification outcomes.

Based on seven planning principles for the future of rural land in Singleton, this document ensures that productive agricultural land is preserved, and land use conflicts are managed.

The draft Strategy identifies the agricultural and tourism potential of Singleton's rural lands, as well as opportunities for regeneration projects, biobanking, agritourism, renewable energy and agricultural innovation.

It investigates the issue of rural housing in our LGA, challenging how we can ensure rural housing is appropriately located to enable all rural land to be used effectively, and provides direction on building resilience to natural hazards and a changing climate.

Excitingly, it also encourages adaptation and value-adding approaches to farming to support a growing rural economy into the future, alongside actions to promote broader engagement with industry and our community on the development of long-term economic outcomes.

Best of all, this draft Strategy paints an optimistic picture of the future of land use planning and rural development, accounting for repurposed mining land and integrating biodiversity protection and First Nations knowledge.

Message from the **General Manager**

Justin Fitzpatrick-Barr
GENERAL MANAGER

This Singleton Rural Lands Draft Strategy provides another piece in the future land use planning direction for Singleton, guiding how best to balance the traditional agricultural character of our community with progress and growth.

This document sets Council's policy on rural land in our local government area (LGA), underpinning the planning framework to promote sustainable development, protect agricultural resources and preserve Singleton's rural character.

With that in mind, one of the key principles outlined in this draft Strategy is the management of land use conflict.

This includes objectives to ensure adequate buffers between agricultural operations and sensitive land uses such as residential development; discouragement of incompatible land uses near intensive agriculture or extractive industries; and ensuring mining and renewable energy projects do not impact the long-term agricultural viability of rural land.

It also takes into account resilience to natural hazards and a changing climate by avoiding new development in high-risk flood or bushfire-prone areas, and encouraging climate-positive practices such as carbon sequestration and water-sensitive urban and rural design.

Building on an existing suite of adopted strategies, including the Housing Strategy, Vineyards and Rural Tourism Strategy, Upper Hunter Employment Lands Strategy and the Socio-Economic Development Strategy, this Singleton Rural Lands Draft Strategy also aims to enhance planning frameworks with evidence-based recommendations for future studies on zoning, dwelling entitlements and land management policies.

Working from the seven principles outlined in this document, the next step for Council is to review our strategic planning actions and develop a plan to update and contemporise our planning controls to meet the needs of our community now and into the future.

EXECUTIVE SUMMARY

The Singleton Rural Land Use Strategy provides a long-term strategic framework to guide land use, development, and environmental management across rural and conservation lands within the Singleton Local Government Area (LGA). It responds to the evolving needs of the region's rural communities, industries, and landscapes, offering a clear direction for managing land use in a way that is sustainable, flexible, and future-focused.

The Strategy assesses current land use patterns under the Singleton Local Environmental Plan (SLEP) 2013, identifies key areas of land use conflict and fragmentation, and proposes land management responses that balance agricultural viability, environmental values, and rural lifestyle aspirations. It offers practical recommendations on planning controls such as dwelling entitlements, subdivision, rural buffers, and the interface between different land uses.

A central aim of the Strategy is to protect and preserve Singleton's productive rural land while enabling appropriate development, diversification, and innovation. It promotes alignment with broader strategic planning priorities and integrates community and stakeholder input to reflect local values and expectations. The Strategy also supports more informed decision-making through improved use of land capability mapping, biodiversity overlays, and risk assessments related to natural hazards and climate change.

Through a detailed Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, the Strategy identifies Singleton's agricultural potential, scenic tourism appeal, strategic location, and diversifying economy as key advantages. It also highlights challenges such as infrastructure limitations, regulatory uncertainty, land use conflict, and increasing exposure to environmental hazards. Opportunities to enhance resilience and economic growth include mine rehabilitation, regenerative agriculture, renewable energy, digital connectivity, and targeted rural tourism development.

The Strategy culminates in seven Planning Principles that provide a cohesive structure for future land use planning. These principles focus on protecting agricultural land, directing rural housing to appropriate areas, managing land use conflict, repurposing post-mining land, supporting innovation in agriculture, improving climate resilience, and strengthening conservation efforts. Each principle is accompanied by clear objectives and actionable steps to guide implementation.

This Strategy is designed to align with and complement other key strategic documents, including the Singleton Housing Strategy, Vineyards and Rural Tourism Strategy, and Upper Hunter Employment Lands Strategy. Together, these frameworks will inform a coordinated update to the Singleton LEP and DCP, ensuring planning controls reflect the region's shared vision for a resilient and prosperous rural future.

PURPOSE OF THE STRATEGY

The Singleton Rural Lands Strategy provides a framework guiding rural and conservation land use planning by:

- Assessing current land use and development patterns, identifying existing uses across rural and conservation-zoned areas under the SLEP 2013.
- Identifying land use conflicts and fragmentation risks in areas where incompatible uses or subdivision pressures may impact rural land integrity.
- Developing land use management principles and establishing guidance on buffer zones and rural-residential interfaces.
- Providing policy recommendations addressing dwelling entitlements, land fragmentation, and potential further studies to support sustainable land use planning.

The Strategy aims to:

- Preserve rural land by maintaining viable agricultural, environmental, and rural lifestyle areas while minimising land fragmentation.
- Manage land use compatibility by reducing conflicts between agricultural, residential, mining, renewable energy and conservation uses through clear planning principles.
- Align rural land use with strategic planning priorities, ensuring development is well-managed and appropriately located.
- Enhance planning frameworks with evidence-based recommendations for future studies on zoning, dwelling entitlements, and land management policies.
- Integrate community and stakeholder input to ensure local knowledge and priorities inform future rural land planning.

STRATEGIC PLANNING FRAMEWORK

This Rural Land Strategy has been prepared to build on, and will work in tandem with, the comprehensive strategic planning framework that has been established for Singleton and the broader Hunter Region. This includes:

Across the established strategic framework in Singleton, there is an identified need to create a healthy, sustainable, and thriving community for all. This necessitates a strategic approach to delivering housing, along with a land use framework that supports ongoing economic growth and diversification. Specifically, this is through:

Safeguarding rural land for agricultural purposes and supporting diverse agricultural activities suitable for different environmental contexts.

Diversification of other economic drivers, including opportunities for renewable energy projects, uses for rehabilitated mine sites as well the industrial, tourism and defence sectors.

Accommodation of rural housing without sacrificing the agricultural primacy of rural lands or causing conflict with other rural land uses.

Enhancement biodiversity, scenic values and resilience of rural lands.

Once adopted, this Rural Lands Strategy will establish Council's policy on rural land in the LGA. It will guide the planning framework to ensure the strategy's outcomes are achieved, promoting sustainable development, protecting agricultural resources, and preserving the rural character of the area.

STATUTORY PLANNING FRAMEWORK

State Environmental Planning Policies

A number of State Environmental Planning Policies (SEPPs) apply to rural and conservation land across NSW and the LGA. These policies provide an overarching planning framework for land use, environmental management, and rural development. The most relevant SEPPs are identified below:

SEPP	Purpose	Key Provisions Relevant to Rural Land
State Environmental Planning Policy (Primary Production) 2021 (Primary Production SEPP)	Facilitate sustainable agricultural development and protect rural land.	• Promote primary production and reduce land use conflict. • Identify and protect State Significant Agricultural Land (SSAL). • Support sustainable agriculture, aquaculture, and water infrastructure. • Balance agricultural, residential, and environmental uses.
State Environmental Planning Policy (Resources and Energy) 2021 (Resources and Energy SEPP)	Manage mineral, petroleum, and extractive resources while protecting strategic agricultural land.	• Promote resource development while protecting key agricultural and water resources. • Require Gateway Assessment for mining and petroleum proposals on strategic agricultural land. • Encourage ecologically sustainable development and land use compatibility.
State Environmental Planning Policy (Biodiversity and Conservation) 2021 (Biodiversity and Conservation SEPP)	Protect biodiversity, native vegetation, and environmental values.	• Controls removal of vegetation in non-rural and environmental zones. • Supports conservation and biodiversity outcomes on rural land.
State Environmental Planning Policy (Exempt and Complying Development Codes) 2008 (Codes SEPP)	Provide streamlined planning pathways for certain rural development.	• Part 3A – Rural Housing Code: Enables complying development approval for rural dwellings and ancillary structures. • Part 9 – Agritourism and Farm Stay Code: Allows for farm stays, farm gate sales, and farm experience premises in RU1, RU2, RU4 zones as complying development.
State Environmental Planning Policy (Transport and Infrastructure) 2021 (Transport and Infrastructure SEPP)	Facilitate the delivery of essential transport and infrastructure services.	• Supports the development and maintenance of transport infrastructure essential for rural and regional connectivity. • Provides streamlined planning approvals for infrastructure projects including road, rail, and utility installations. • Supports upgrades to rural freight routes and the integration of transport networks to improve access to markets for agricultural products.

Singleton Local Environmental Plan 2013

The Singleton Local Environmental Plan 2013 (SLEP 2013) is the key environmental planning instrument which sets out the statutory planning framework in the LGA. This includes outlining the objectives and controls to guide development and permitted and prohibited land uses within the LGA's rural and conservation zones.

The RU1 Primary Production zone supports sustainable and diverse primary industries

and aims to minimise land fragmentation and land use conflicts. The RU2 Rural Landscape zone also encourages sustainable primary industry production while maintaining the rural landscape character while allowing for compatible land uses. The RU3 Forestry zone is dedicated to long-term forestry use of land. The RU4 Primary Production Small Lots zone encourages diverse sustainable primary industry enterprises and compatible tourism activities, particularly in viticultural areas. The RU5 Village zone provides for rural village services and recognises development limitations due to the lack of reticulated systems.

The conservation zones have a different focus to that of the rural zones. The C1 National Parks and Nature Reserves seeks to manage the environmental significance of reserved land. The.C2 Environmental Conservation and C3 Environmental Management zones seeks to protect, manage and restore areas of high ecological, scientific, cultural or aesthetic value. A limited range of development is permitted in the C3 Environmental Management zone., TheC4 Environmental Living zone permits low impact residential development where it does not adversely impact the, ecological, scientific, or aesthetic values of the land.

Singleton Development Control Plan 2014

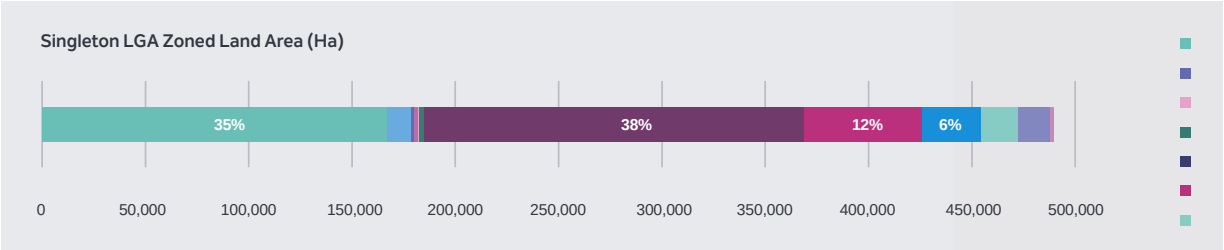
The Singleton Development Control Plan (DCP) 2014 complements the SLEP 2013 and provides detailed guidelines and standards for the development and use of rural and conservation zoned land within the LGA.

For rural zoned land, the DCP emphasises the importance of maintaining the agricultural viability and rural character of the LGA. It outlines development controls for subdivision, building setbacks, and land use to ensure that development is compatible with the rural and scenic landscape and does not adversely impact agricultural activities or the natural environment.

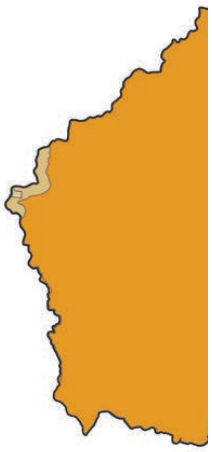
For conservation zoned land, the DCP focuses on protecting and enhancing the natural environment, including native vegetation, wildlife habitats, and watercourses. It outlines specific development controls to minimise environmental impacts, such as restrictions on clearing native vegetation, guidelines for managing erosion and sedimentation, and requirements for maintaining biodiversity. The DCP aims to balance development needs with the preservation of the natural environment, ensuring that any development in these zones is sustainable and sensitive to the ecological values of the area.

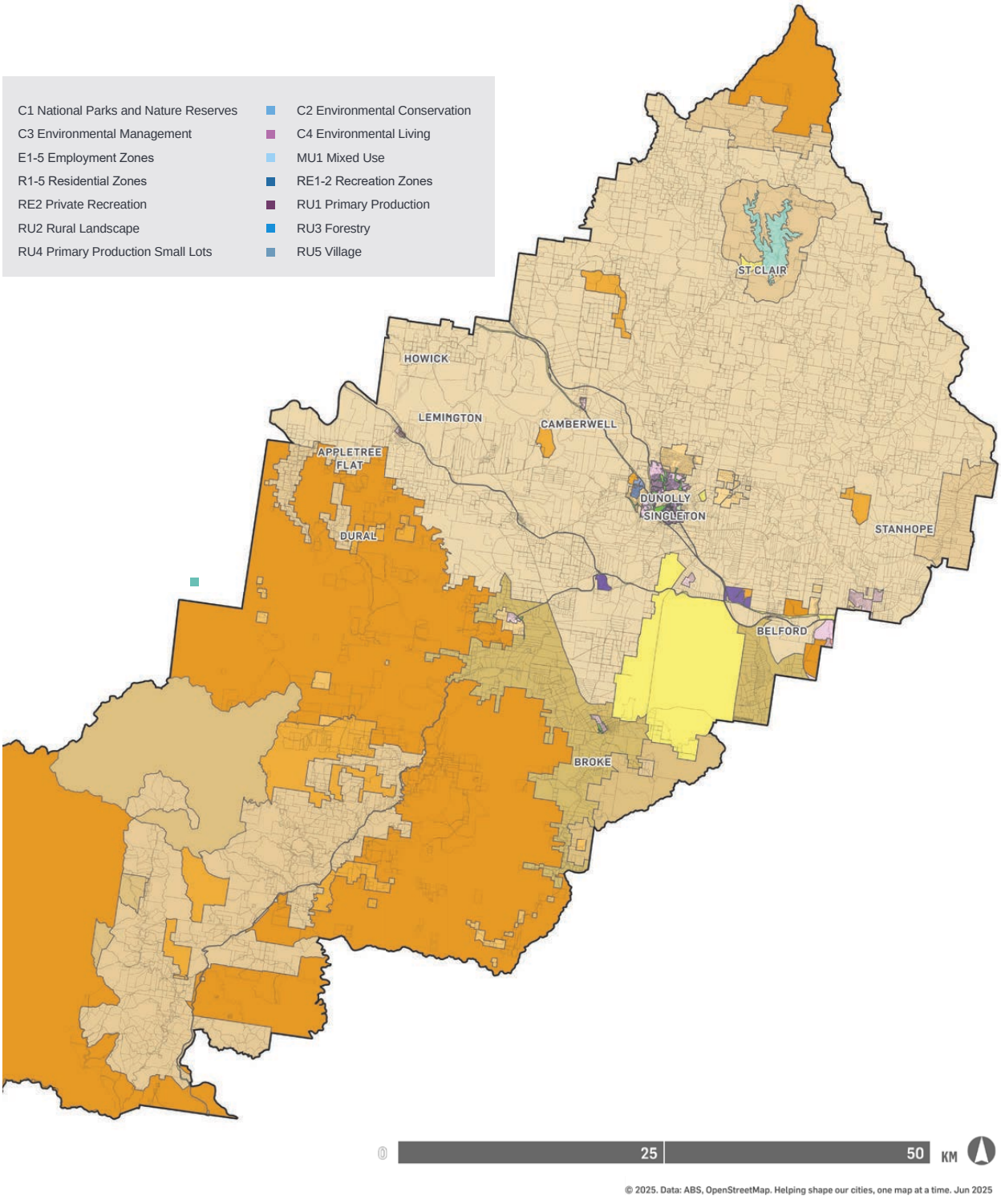
The DCP includes specific buffer areas from viticulture activities. The DCP imposes a maximum 100m buffer for residential and tourist and visitor accommodation from viticulture activities. This is to protect the viability of viticulture and minimising potential land use conflicts and enabling residential accommodation and visitor and tourist accommodation nearby to viticulture activities whilst managing potential environmental impacts. The Department of Primary Industries guidelines for Buffer Zones to Reduce Land Use Conflict with Agriculture 2018 outlines best practice buffer zones for sensitive receptors, such as residential accommodation, from certain agricultural industries.

OVERVIEW OF RURAL AND CONSERVATION LAND IN SINGLETON



Land Use Zone	SLEP 2013 Objectives
RU1 Primary Production	To encourage sustainable primary industry production by maintaining and enhancing the natural resource base. To encourage diversity in primary industry enterprises and systems appropriate for the area. To minimise the fragmentation and alienation of resource lands. To minimise conflict between land uses within this zone and land uses within adjoining zones.
RU2 Rural Landscape	To encourage sustainable primary industry production by maintaining and enhancing the natural resource base. To maintain the rural landscape character of the land. To provide for a range of compatible land uses, including extensive agriculture.
RU3 Forestry	To enable development for forestry purposes. To enable other development that is compatible with forestry land uses.
RU4 Primary Production Small Lots*	To enable sustainable primary industry and other compatible land uses. To encourage and promote diversity and employment opportunities in relation to primary industry enterprises, particularly those that require smaller lots or that are more intensive in nature. To minimise conflict between land uses within this zone and land uses within adjoining zones. To recognise Hunter Valley Wine Country and the adjoining environs of Broke-Fordwich as a major viticultural and tourist destination by providing additional opportunities for compatible tourist uses. *RU4 Zoned Land also considered in the Singleton Vineyards and Rural Tourism Strategy.
RU5 Village	To provide for a range of land uses, services and facilities that are associated with a rural village. To recognise the limitations to development in the absence of reticulated systems.
C1 National Parks and Nature Reserves	To enable the management and appropriate use of land that is reserved under the National Parks and Wildlife Act 1974 or that is acquired under Part 11 of that Act. To enable uses authorised under the National Parks and Wildlife Act 1974. To identify land that is to be reserved under the National Parks and Wildlife Act 1974 and to protect the environmental significance of that land.
C2 Environmental Conservation	To protect, manage and restore areas of high ecological, scientific, cultural or aesthetic values. To prevent development that could destroy, damage or otherwise have an adverse effect on those values.
C3 Environmental Management	To protect, manage and restore areas with special ecological, scientific, cultural or aesthetic values. To provide for a limited range of development that does not have an adverse effect on those values.
C4 Environmental Living	To provide for low-impact residential development in areas with special ecological, scientific or aesthetic values. To ensure that residential development does not have an adverse effect on those values.




C1 National Parks and Nature Reserves
C2 Environmental Conservation
C3 Environmental Management
C4 Environmental Living
E1-5 Employment Zones
MU1 Mixed Use
R1-5 Residential Zones
RE1-2 Recreation Zones
RE2 Private Recreation
RU1 Primary Production
RU2 Rural Landscape
RU3 Forestry
RU4 Primary Production Small Lots
RU5 Village
ST CLAIR
HOWICK
LEMINGTON
CAMBERWELL
APPLETREE FLAT
DUNOLLY
SINGLETON
DURAL
STANHOPE
BELFORD
BROKE
0
25
50
KM
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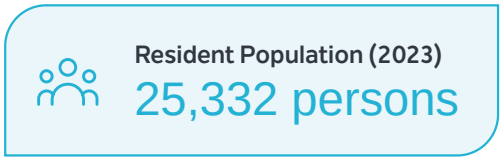
Singleton's rural and conservation lands form the backbone of the region's agricultural economy and rural character. The vast majority of the LGA is dedicated to rural land uses, with Primary Production (RU1) zoning covering approximately 183,613 Ha (38%) of the total zoned land, making it the largest land use category. This extensive agricultural land supports industries such as livestock grazing, viticulture, cropping and mining. Complementing this, Rural Landscape (RU2) accounts for 57,205 Ha (12%), providing a transition between higher-intensity farming and conservation areas, while Forestry (RU3) makes up 28,457 Ha (6%), contributing to sustainable timber production and biodiversity management. Smaller rural holdings under Primary Production Small Lots (RU4) represent 18,203 Ha (4%), enabling more diverse agricultural activities and rural living opportunities.

Conservation and environmental zones play a critical role in protecting Singleton's natural assets. National Parks and Nature Reserves (C1) comprise 166,937 Ha (35%) of the total zoned land, representing the Yengo, Wollemi and Mount Royal National Parks. Environmental Conservation (C2), Environmental Management (C3), and Environmental Living (C4) collectively account for around 15,170 Ha (3%), ensuring that environmentally sensitive land is managed appropriately while allowing for some sensitive development.

While predominantly rural, Singleton also accommodates infrastructure, employment, and urban development. Infrastructure (SP2) represents 15,135 Ha (3%) of the zoned land, reflecting the region's essential transport and service networks, as well as the Singleton Military Area. Employment zones, mixed-use land, and residential areas remain limited in scale, with Residential (R1-5) zoning covering just 2,054 Ha (0.4%) and Employment Zones (E1-5) making up 588 (0.1%), reinforcing the LGA's strong rural identity.

ECONOMIC SNAPSHOT

The LGA is part of Australia's largest regional economy – the Hunter region. It is home to ~25,300 residents (as of June 2023) and accommodates ~17,530 jobs (as of August 2021). With the Mining industry forming a strong economic backbone, the LGA had an estimated Gross Regional Product (GRP) of $14.204 billion in 2024 (representing 16.2% of the broader Hunter Region's GRP).



Source: REMPLAN; ABS; Urbis

Source: Singleton Socio-Economic Development Strategy 2024

Source: Singleton Socio-Economic Development Strategy 2024

Key Industries

The LGA's economy is highly concentrated with the Mining industry supporting 6,280 jobs or 37.0% of total jobs in the LGA in 2021. The next-largest industries by employment are:

- **Public Administration and Defence:** 1,088 jobs (6.4% of total jobs)
- **Administrative and Support Services:** 1,064 jobs (6.3% of total jobs)
- **Retail Trade:** 1,047 jobs (6.2% of total jobs)
- **Construction:** 1,022 jobs (6.8% of total jobs).

Total employment in the LGA increased by ~2,010 jobs, or 13.0%, between 2016 and 2021. This growth was largely underpinned by increased employment in the Administrative and Support Services (+424 jobs), Construction (+272 jobs), and Wholesale Trade (+249 jobs) industries. While the Mining industry grew by 186 jobs between 2016 and 2021, its share of total employment in the LGA decreased from 40.6% to 37.0% as a result of stronger growth in other industries.

Transport for NSW projects that employment in the LGA will slightly decrease by ~260 jobs between 2021 and 2041, primarily driven by the loss of ~2,500 jobs in the Mining industry over this period. However, all other industries are projected to continuing growing reflecting the local economy's transition away from mining activities.

Importantly, the Gross Value Added (i.e. economic growth) generated within the LGA is even more highly concentrated than employment, with the Mining industry generating $11.736 billion in Gross Value Added in 2024 – representing 83.6% of total Gross Value Added generated within the LGA.

Source: REMPLAN; ABS; Urbis

Agricultural Industries

As of the 2021 Census, the top five agricultural industries of employment in the LGA comprise:

- **Sheep, Beef Cattle and Grain Farming:** 41% of agricultural industry jobs
- **Dairy Cattle Farming:** 14% of agricultural industry jobs
- **Mushroom and Vegetable Growing:** 9% of agricultural industry jobs
- **Other Livestock Farming:** 9% of agricultural industry jobs
- **Fruit and Tree Nut Growing:** 6% of agricultural industry jobs.

The remaining 21% of jobs in agricultural industries are spread across Agriculture and Fishing Support Services, Other Crop Growing, Forestry and Logging, Poultry Farming, Nursery and Floriculture Production, and Forestry Support Services. The proportion of jobs in these other industries increased between 2016 and 2021, primarily driven by additional jobs recorded in the Agriculture and Fishing Support Services, and Forestry and Logging industries.

Employment Related to Agriculture (2021):
476 jobs

Gross Value Added of Agricultural Industries (2024):
$123.4 million

Total Number of Agricultural Businesses (2021):
220 businesses

Agricultural Commodities Produced (2021):
23 commodities

Source: REMPLAN; ABS; Urbis

Chart 2.3 – Top Five Agricultural Industries by Employment, Singleton LGA, 2016 vs 2021w

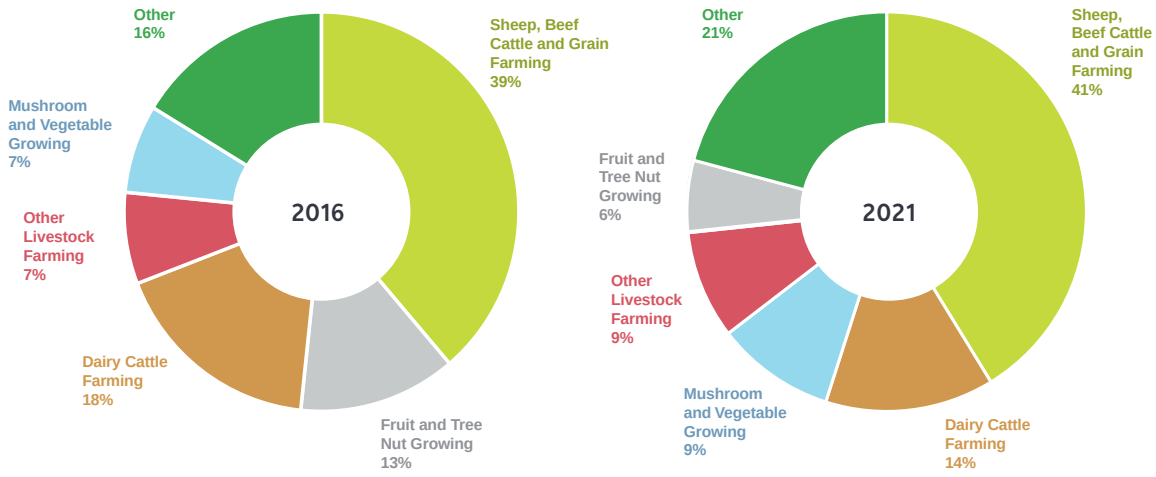
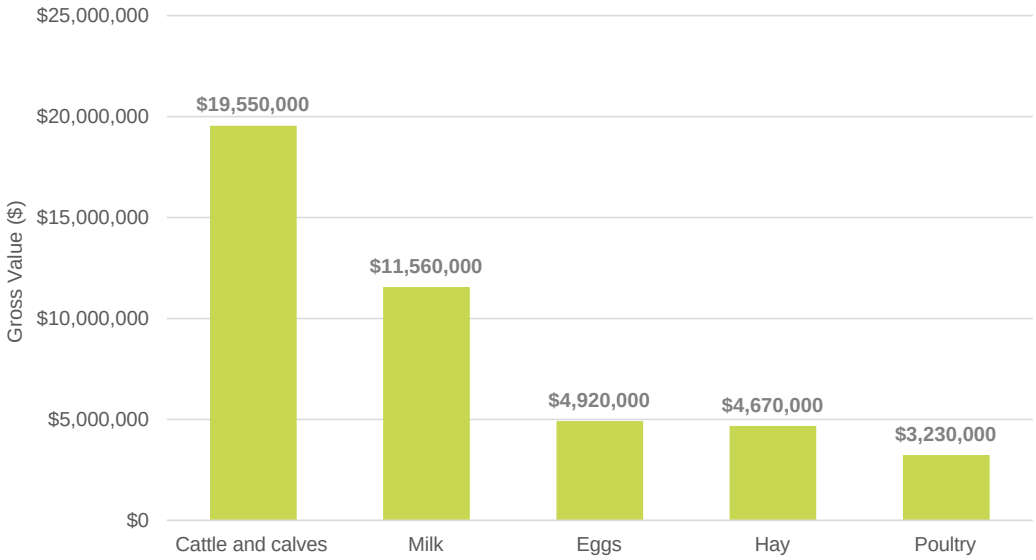
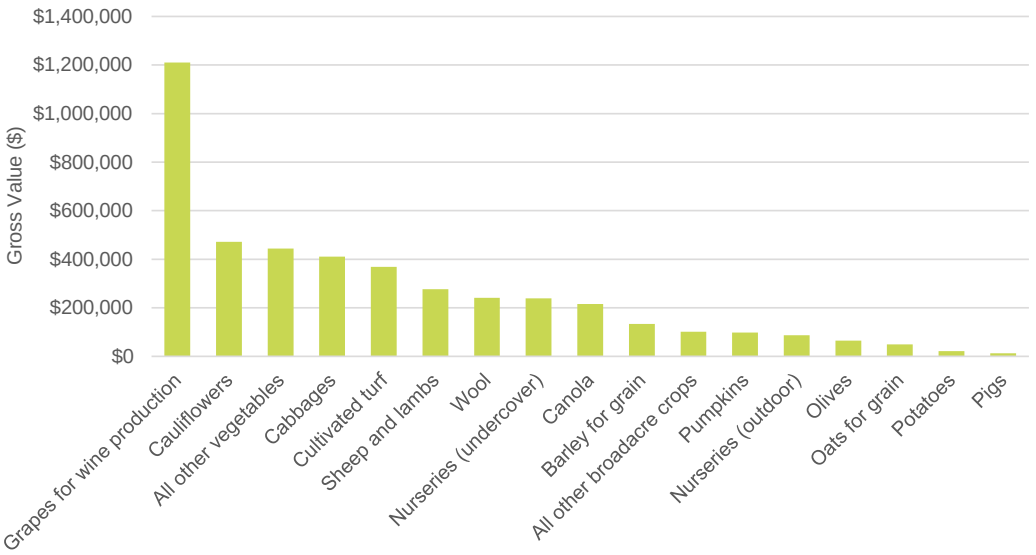


Chart 2.4 – Agricultural Commodities by Gross Value of Production ($) – Commodities with a Gross Value Greater than $2 million, Singleton LGA, 2021



Source: ABS; Urbis

Chart 2.4 – Agricultural Commodities by Gross Value of Production ($) – Commodities with a Gross Value between $10,000 and $2 million, Singleton LGA, 2021



Source: ABS; Urbis

Housing

As of the ABS 2021 Census, there were an estimated 8,468 dwellings in the LGA with the Singleton Local Housing Strategy 2041 forecasting demand for a further ~1,600 dwellings by 2041.

In recent years, the LGA has average 86 dwelling completions per annum (FY20-FY22) and 89 dwelling approvals per annum (FY22-FY24). If these rates are maintained, the LGA is on track to meet projected dwelling demand to 2041.

Almost 90% of dwellings in the LGA are separate houses, with almost half of all dwellings providing four or more bedrooms. As of August 2021 (date of ABS 2021 Census), 73% of dwellings were owner-occupied while 25% were rented.

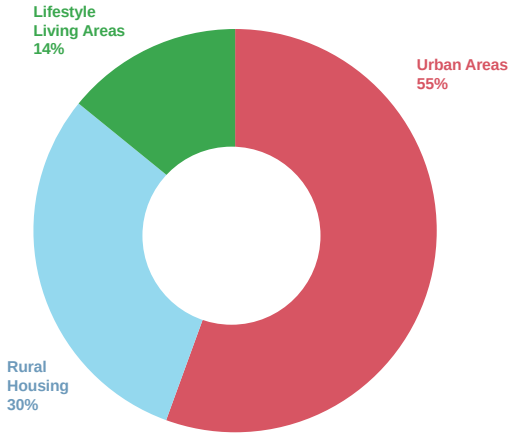
The vast majority of newly completed dwellings between 2016 and 2022 were separate houses (455 dwellings) with only 16 apartments and 42 townhouses (i.e. semi-detached) completed between 2016 and 2022. This trend is also reflected in recent dwelling approvals with 88% of approvals since 2016 being for separate houses, 9% being for townhouses and 3% being for apartments.

Current Dwelling Supply (2021):
8,468 dwellings

Projected Additional Dwelling Demand (2021-41):
1,601 dwellings

Source: ABS; Singleton Council; Urbis

Chart 3.1 – Dwellings by Location (% of Total Dwellings), Singleton LGA, 2021



Housing in the LGA is primarily clustered around towns and village centres and along main road corridors, and can be categorised as one of three key types:

- **Urban Areas** – comprise the Singleton township and surrounding greenfield areas, and consist of lots typically ranging in size from 500 sqm to 1,000 sqm .
- **Lifestyle Living Areas** – offer a popular alternative lifestyle option being lots typically ranging in size from 4,000 sqm up to 5+ hectares.
- **Rural Areas** – provide some housing throughout agricultural zoned areas and where lots have a dwelling entitlement.

Urban Areas account for 55% of total dwellings in the LGA, while Rural Areas represent 30% of dwellings, and the remaining 14% are located in Lifestyle Living Areas.

MINING AND FORESTRY INDUSTRIES

Mining

The LGA contains natural mineral deposits which exist in commercially viable quantities that has resulted in the establishment of a significant mining industry within the region. The existing mines are generally located nearby to the western boundary of the Wollemi National Park and the northern boundary of the LGA towards Muswellbrook. These mines are generally located on rural zoned land.

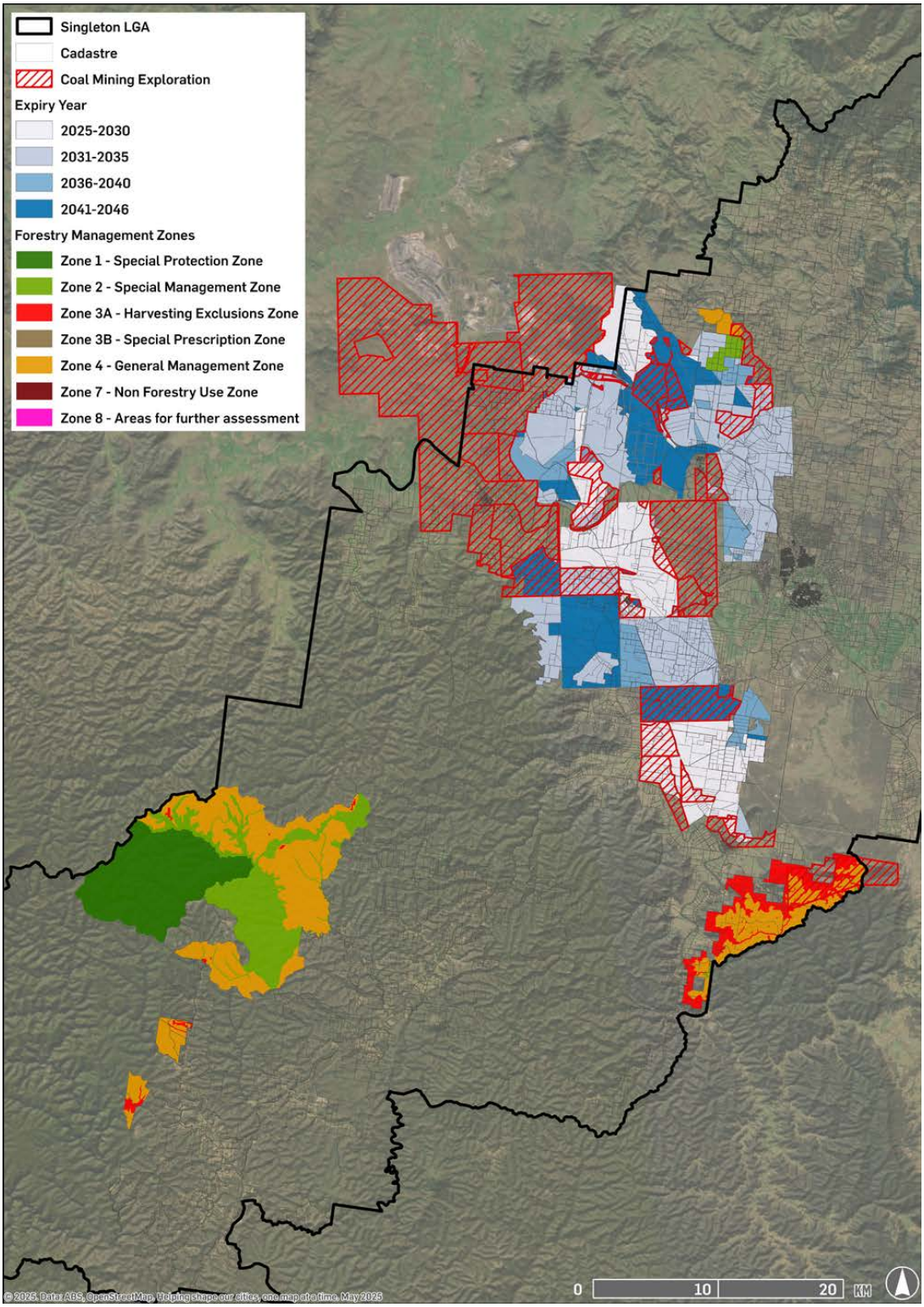
Mining activity in the region is expected to continue through to the late 2030s, with some lease extension applications proposed to 2049. It is therefore essential to manage the encroachment of incompatible land uses to minimise conflict and protect operational viability. Continued investment in mining-related infrastructure and services will support the sector's mid-term stability and transition, while creating opportunities to attract new investment in emerging sectors such as professional services, advanced manufacturing, renewable energy, net zero industries, waste, transport, built environment and agriculture.

Forestry

Forestry Corporation, through their Forest Management Zoning (FMZ) framework, zone areas of forestry land to outline the relevant management objectives and determine the permissibility of activities within forestry land. These zones help to ensure that ecological sustainability, conservation, recreation, and timber production are all considered and managed effectively. By delineating areas for protection and sustainable use, the framework aims to preserve biodiversity, support local economies, and provide recreational opportunities for the community.

Approximately 56% of forestry zoned and within the LGA is identified as Zone 4 "General Management" which are areas to be managed for the future production of timber and conservation of broad areas of habitat and environmental values. Other FMZs within the LGA include Zone 1 "Special Protection" and Zone 2 "Special Management" which protect areas of environmental importance, Zone 3 "Harvesting Exclusion and Special Prescription" which restricts harvesting activities, and areas for further assessment.

Figure 1 - Mine locations and lease timeframes, Forestry mangement zones



LAND AND SOIL CAPABILITY

Land and Soil Capability (LSC) mapping identifies the inherent capacity of the landscape to support various land uses, and informs decisions about appropriate development, land management practices, and the protection of environmental values.

The NSW Land and Soil Capability mapping, produced by DPHI, provides the best available regional mapping of soil and landscape characteristics across the state. The LSC assessment classifies land into eight classes based on its ability to sustain land use without degradation. Class 1 represents land with the highest capability, suitable for a wide range of intensive uses, while Class 8 land is suitable only for very low-impact uses such as conservation.

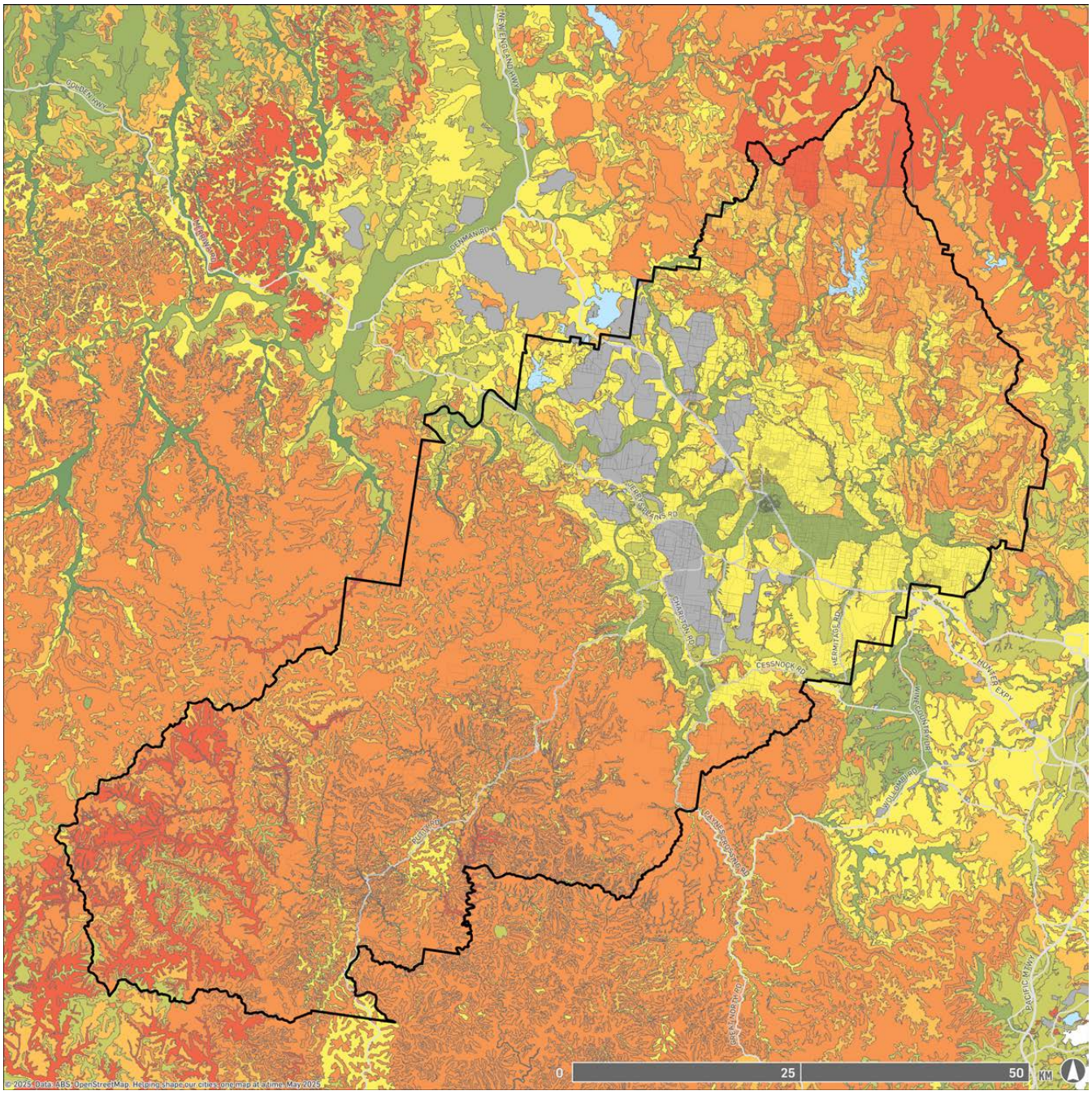
The assessment considers eight key soil and landscape limitations:

- Water erosion
- Wind erosion
- Salinity
- Topsoil acidification
- Shallow soils and rockiness
- Soil structure decline
- Water logging
- Mass movement (e.g., landslip)

In Singleton, this mapping provides valuable guidance to support land use planning, ensuring that land is used within its capability to avoid long-term degradation, protect soil health, and maintain agricultural productivity.

Land Capability Classification	Description
1. Extremely High Capability Land	Land has no limitations. No special land management practices required. Land capable of all rural land uses and land management practices.
2. Very High Capability Land	Land has slight limitations. These can be managed by readily available, easily implemented management practices. Land is capable of most land uses and land management practices, including intensive cropping with cultivation.
3. High Capability Land	Land has moderate limitations and is capable of sustaining high-impact land uses, such as cropping with cultivation, using more intensive, readily available and widely accepted management practices. However, careful management of limitations is required for cropping and intensive grazing to avoid land and environmental degradation.
4. Moderate Capability Land	Land has moderate to high limitations for high-impact land uses. Will restrict land management options for regular high-impact land uses such as cropping, high-intensity grazing and horticulture. These limitations can only be managed by specialised management practices with a high level of knowledge, expertise, inputs, investment and technology.
5. Moderate–Low Capability Land	Land has high limitations for high-impact land uses. Will largely restrict land use to grazing, some horticulture (orchards), forestry and nature conservation. The limitations need to be carefully managed to prevent long-term degradation.
6. Low Capability Land	Land has very high limitations for high-impact land uses. Land use restricted to low-impact land uses such as grazing, forestry and nature conservation. Careful management of limitations is required to prevent severe land and environmental degradation.
7. Very Low Capability Land	Land has severe limitations that restrict most land uses and generally cannot be overcome. On-site and off-site impacts of land management practices can be extremely severe if limitations not managed. There should be minimal disturbance of native vegetation.
8. Extremely Low Capability Land	Limitations are so severe that the land is incapable of sustaining any land use apart from nature conservation. There should be no disturbance of native vegetation.

Figure 2 - Land and Soil Capability (LSC) map



SWOT ANALYSIS

STRENGTHS

- **Agricultural Potential:** Singleton's rural lands support diverse agricultural activities, including viticulture, livestock production, and horticulture. The region's fertile soils and temperate climate make it ideal for these industries.
- **Tourism and Scenic Value:** Singleton has established viticulture and tourism industries, characterised by high scenic value and nature-based experiences. The region's history in winemaking and its rural charm attract visitors, boosting the local economy.
- **Strategic Location:** Singleton's proximity to major road connections, linking to urban centres like Sydney and Newcastle enhances its connectivity and accessibility, making it an attractive location for investment and development.
- **A Diversifying Economy:** Beyond agriculture, rural lands support mining, renewable energy projects, and tourism sectors, with opportunities further diversification.

OPPORTUNITIES

- **Regeneration Projects and Biobanking Opportunities:** Opportunities exist for natural flood management by restoring vegetation in key catchment areas, reducing flood risks and enhancing environmental resilience. Additionally, undertaking detailed biodiversity studies of conservation and rural lands can support more effective conservation planning while creating economic incentives for landowners through biobanking and ecosystem service markets.
- **Mine Rehabilitation:** Utilising former mine sites for forestry, renewable energy, and industrial purposes offers a way to repurpose land and support economic growth.
- **Agritourism:** Promoting short-term residential and tourism activities in scenic rural areas can boost the local economy. Agritourism can leverage the region's natural beauty and agricultural heritage to attract visitors.
- **Renewable Energy:** Development of solar, wind, and other renewable energy projects may provide new economic opportunities and support the transition to a more sustainable energy future.
- **Agricultural Innovation:** Strengthening the local economy by fostering innovative agricultural industries, such as regenerative farming, precision agriculture, and drought-resilient cropping, can enhance soil health, improve productivity, and support long-term sustainability.
- **Digital Connectivity Improvements:** Expansion of broadband and mobile networks will enhance remote work and business opportunities in rural areas that currently lack connectivity.
- **Planned Expansion of Rural Towns:** Identifying and managing growth boundaries for rural villages can help manage encroachment of residential uses on productive agricultural land as well as sporadic rural residential development.

WEAKNESSES

- **Land Use Uncertainty Through Planning Controls:** The SLEP 2013 includes sunset provisions for dwelling entitlements across the LGA. This has resulted in challenges across Singleton in balancing protection of primary production land, while supporting the effective use of smaller, rural lots.
- **Infrastructure Limitations:** There are limitations in water, sewer, and road infrastructure, thus restricting the opportunity for rural residential developments and expanded business opportunities, hindering growth and development.
- **Land Use Conflicts:** Competing interests between agriculture, mining, defence, renewable energy projects and residential developments.
- **Environmental Extremes:** Areas of rural land are prone to environmental extremes, including drought, flooding and bushfire risk.
- **Awareness of Development Opportunities and Limitations:** There may be a lack of awareness among rural landowners about the opportunities and limitations for development across rural lands.

THREATS

- **Environmental Degradation:** Intensification and fragmentation of rural lands can exacerbate flood risks and land degradation. Poor farmland management can cause erosion and land degradation that can lead to long-term damage to the land's productivity and environmental health.
- **Urban Sprawl:** Encroachment of urban uses and dwellings on agricultural land threatens the viability of farming activities. Strategic planning is needed to ensure that residential development does not compromise valuable agricultural land.
- **Community Disenfranchisement:** Rural communities have felt misunderstood and disenfranchised by renewable energy projects. Poor communication and lack of transparency can exacerbate these feelings, leading to resistance and conflict.
- **Climate Change:** The impacts of climate change, including hotter temperatures, drought, and extreme weather events, pose significant challenges to agriculture and rural land management.
- **Economic Transition Risks:** The decline of coal mining in the region could lead to economic challenges if alternative industries do not develop quickly enough.
- **Regulatory Challenges:** Variability in mine rehabilitation obligations and the need for strategic planning to balance biodiversity and rural activities can create regulatory challenges. Ensuring that rehabilitation efforts align with community and environmental goals is crucial.

SETTING THE STRATEGIC DIRECTION FOR RURAL LAND

The initial chapters of this Strategy have established a comprehensive understanding of the land use patterns, environmental values, and economic forces shaping Singleton's rural landscape. They reflect the diverse roles rural land plays in the LGA - from agriculture and mining to conservation, tourism, and forestry - and highlight the importance of planning that acknowledges this complexity.

While agriculture remains a central land use and economic contributor, not all rural-zoned land in Singleton is currently used for agricultural purposes. A significant proportion of rural land supports other important functions, including extractive industries, environmental conservation, and forestry activities. This diversity presents both opportunities and challenges, particularly in ensuring land use planning responds to the realities on the ground and supports the region's long-term sustainability and resilience.

Agricultural productivity and rural land viability are shaped by a wide range of interrelated factors, not just land zoning. These include land capability, access to water, proximity to infrastructure and markets, lot configuration, investment levels, and broader economic conditions. Current zoning under the SLEP 2013 reflects this, with the RU1, RU2, RU4, and RU5 zones enabling a mix of land uses that support rural economies, accommodate settlement, and protect key environmental and landscape values.

Land capability mapping, biodiversity corridors, and natural hazard overlays provide valuable tools for understanding the potential and constraints of rural land. These datasets help guide planning decisions, including where agriculture should be protected, where alternative uses may be suitable, and how to manage risks to land and ecosystem health. The strategic use of this information enables more informed, consistent and transparent land use outcomes.

This Strategy also recognises the growing diversity of rural land uses. Rural areas are increasingly accommodating agritourism, nature-based tourism, renewable energy projects, and emerging industries - each contributing to the rural economy in different ways. As these changes unfold, it is important to ensure land use planning remains responsive, inclusive, and future-focused.

Through the SWOT analysis and engagement process, a number of key issues and opportunities have been identified. These include the need to support innovation and resilience in agricultural practices, anticipate and respond to potential land use conflicts between different rural

industries, manage the interface between mining and other uses, and ensure infrastructure and digital connectivity support diversified economic activity. There is also a recognised need to develop place-based strategies for land currently used for mining, to support a smooth economic transition and meet community expectations for environmental, economic and social outcomes.

Climate change is another important driver of change, with increased risks from drought, bushfire and flooding likely to impact rural productivity, biodiversity, and infrastructure. These risks highlight the need for flexibility in planning and stronger integration of sustainability and resilience into land use decision-making.

This Strategy sits alongside other key strategic documents, including the Singleton Housing Strategy, the Vineyards and Rural Tourism Strategy, and the Upper Hunter Employment Lands Strategy. Alignment between these strategies will ensure coordinated action across housing, economic development, and rural land management. Following adoption, a strategic review of the SLEP 2013 and DCP will be necessary to ensure planning controls reflect the vision and priorities established in this Strategy.

PLANNING PRINCIPLES

The core of this Strategy is structured around seven Planning Principles that provide a clear framework for the long-term planning, management, and protection of Singleton's rural land. These principles respond to the key strengths, weaknesses, opportunities and threats facing the rural area and reflect the community's vision for a sustainable and resilient rural future.

Each Planning Principle includes:

- The Intent of the Principle - outlining its purpose and desired outcomes.
- The Objectives of the Principle - setting the key goals to guide decision-making.
- A series of Actions - to be implemented by Council and other stakeholders to deliver on the objectives.

These Planning Principles collectively guide land use planning, environmental management, rural housing, agricultural development, and conservation across Singleton's diverse rural landscapes.

1

PROTECT PRODUCTIVE AGRICULTURAL LAND

Intent: Safeguard productive agricultural land from fragmentation and incompatible development.

2

BUILD RURAL HOUSING ONLY IN SUITABLE PLACES

Intent: Ensure dispersed rural housing is appropriately located to protect agricultural production and avoid unreasonable or uneconomic demands for public infrastructure or services.

3

MANAGE LAND USE CONFLICT

Intent: Reduce and manage conflict between agricultural, residential, industrial, defence, and other rural land uses.

4

REPURPOSE FORMER MINING LAND FOR RURAL DIVERSIFICATION

Intent: Unlock the potential of rehabilitated mining land to contribute to a net-zero future, support ecological restoration, and create employment and investment opportunities in compatible industries.

5

PROMOTE AGRICULTURAL INNOVATION AND DIVERSIFICATION

Intent: Encourage adaptive, value-adding and innovative approaches to farming that build resilience and support the rural economy into the future.

6

IMPROVE RESILIENCE TO NATURAL HAZARDS AND A CHANGING CLIMATE

Intent: Enhance the ability of rural land and communities to adapt to increasing climate variability, extreme weather and environmental hazards.

7

STRENGTHEN ENVIRONMENTAL CONSERVATION AND LAND MANAGEMENT

Intent: Protect and enhance the natural values, biodiversity, water quality and landscape character of rural and environmental lands.

PLANNING PRINCIPLE 1: PROTECT PRODUCTIVE AGRICULTURAL LAND

Intent: Safeguard productive agricultural land from fragmentation and incompatible development.

OBJECTIVES

- Identify and protect State, regionally and locally significant agricultural land.
- Avoid rezoning or development that compromises agricultural viability.
- Limit subdivision and dwelling entitlements that lead to land fragmentation.
- Support the ongoing use of land for a wide range of productive agricultural purposes.

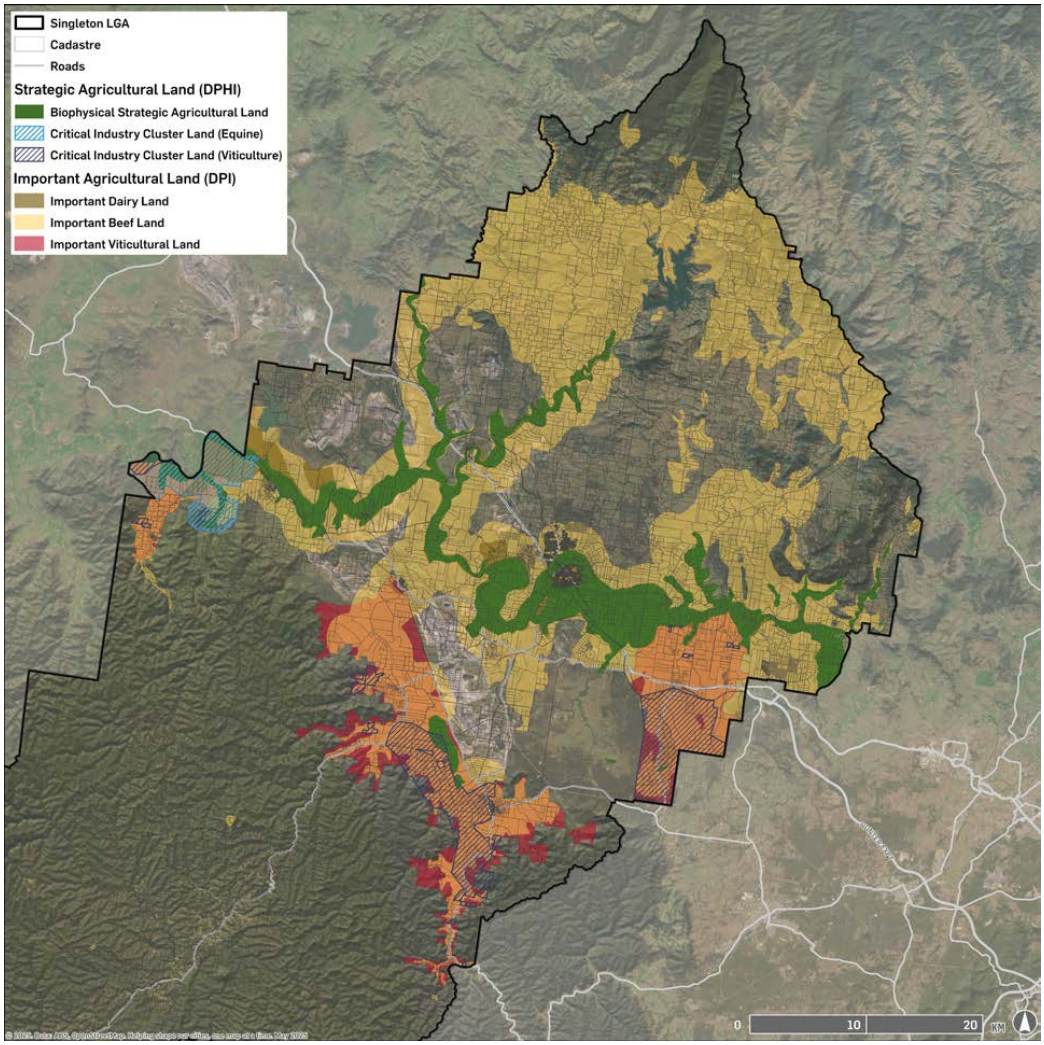
Singleton's productive rural land supports a range of agricultural activities that contribute to the local economy and frame our scenic landscapes. With increasing pressure from urban expansion, rural residential development, and competing land uses, it is critical to ensure that productive agricultural land is protected and preserved for current and future generations.

Figure 3 identifies locally, regionally and State significant agricultural land that is to be protected in accordance with the objectives of this planning principle. This land is productive agricultural land where it is not used for mining or another intensive use and the land parcel is near or meets the minimum lot size, with consideration of consolidated land ownership. Rural land use zones support a range of uses in addition to agricultural and conservation uses.

The LGA is home to a range of important tourism activities. This includes the viticulture industry and particularly the Broke and Hermitage Road Precincts, agritourism such as farms stays, fruit picking, and the Wollemi National Park. These areas and activities provide significant economic and social benefit to the community.

As agritourism and viticulture expenditure with the LGA continues to grow, there has been increasing demand for on-site tourist and visitor accommodation. Whilst this can be a sensible land use decision, it can also lead to a range of pressures which can limit the productivity and viability of agricultural and production lands. A key issue related to the development of tourist accommodation and agritourism within rural areas is the subdivision of agricultural land, which reduces the viability of farming operations and potentially impacts agricultural productivity. This is known as "land fragmentation". Further to land fragmentation is the inflationary impact that tourism development can have on land values, making it difficult for local farmers and residents to afford land and housing. Lastly, there are a range of potential environmental impacts associated with tourism development, in addition to the

Figure 3 - Significant Agricultural Land Map



potential for land use conflict, which can have a long-term impact on the viability of rural lands for production purposes. This can include degradation of soil quality, erosion, and pollution which affects local ecosystems and the fertility of agricultural land.

Ultimately, whilst tourism activities bring significant economic value into the LGA, there are a range of land use pressures and impacts that need to be adequately managed.

ACTIONS

A1. Investigate alternative highest and best uses for land zoned for rural purposes but identified as not productive agricultural land on Figure 3, with consideration for economic and community benefits.

PLANNING PRINCIPLE 2: BUILD RURAL HOUSING ONLY IN SUITABLE PLACES

Intent: Ensure dispersed rural housing is appropriately located to protect agricultural production and avoid unreasonable or uneconomic demands for public infrastructure or services.

OBJECTIVES

- Direct rural housing to locations with minimal impact on agriculture or biodiversity.
- Limit rural housing development on important agricultural land.
- Locate new housing near existing towns and where there is existing infrastructure capacity or ability to augment.

Singleton's productive rural land supports a range of agricultural activities that contribute to the local economy and frame our scenic landscapes. With increasing pressure from urban expansion, rural residential development, and competing land uses, it is critical to ensure that our productive agricultural land is protected and preserved for current and future generations.

Figure 4 identifies locally, regionally and State significant agricultural land that is to be protected in accordance with the objectives of this planning principle. This land is productive agricultural land where it is not used for mining or another intensive use and the land parcel is near or meets the minimum lot size, with consideration of consolidated land ownership. Rural land use zones support a range of uses in addition to agricultural and conservation uses.

The LGA is home to a range of important tourism activities. This includes the viticulture industry and particularly the Broke and Hermitage Road Precincts, agritourism such as farms stays, fruit picking, and the Wollemi National Park. These areas and activities provide significant economic and social benefit to the community.

As agritourism and viticulture expenditure with the LGA continues to grow, there has been increasing demand for on-site tourist and visitor accommodation. Whilst this can be a sensible land use decision, it can also lead to a range of pressures which can limit the productivity and viability of agricultural and production lands. A key issue related to the development of tourist accommodation and agritourism

WHAT IS A DWELLING ENTITLEMENT?

A dwelling entitlement is a planning right attached to a parcel of land that allows the landowner to apply for approval to construct a dwelling, subject to planning controls. It is a key mechanism used in rural land use planning to ensure new housing is appropriately located and does not compromise agricultural productivity, environmental values, or the rural character of the area.

A dwelling entitlement provides the legal basis for an application to be made for the construction of a dwelling house on a parcel of land; however, it does not guarantee approval. Any proposed dwelling must undergo assessment under Section 4.15 of the Environmental Planning and Assessment Act 1979 to ensure it meets all relevant planning and environmental criteria.

Within Singleton, dwelling entitlements apply to land zoned RU1 Primary Production, RU2 Rural Landscape, RU4 Primary Production Small Lots, and E3 Environmental Management under the SLEP 2013. To be eligible for a dwelling entitlement, the lot must either meet the minimum lot size specified in the Lot Size Map or satisfy other conditions outlined in Clause 4.2A of the SLEP 2013.

These conditions ensure that historical subdivision patterns do not lead to unintended fragmentation or incompatible land use. A dwelling entitlement does not apply where a previous application for a dwelling or dual occupancy has been refused or withdrawn, preventing repeated attempts to develop land that is unsuitable for residential use.

HISTORY OF DWELLING ENTITLEMENTS IN SINGLETON

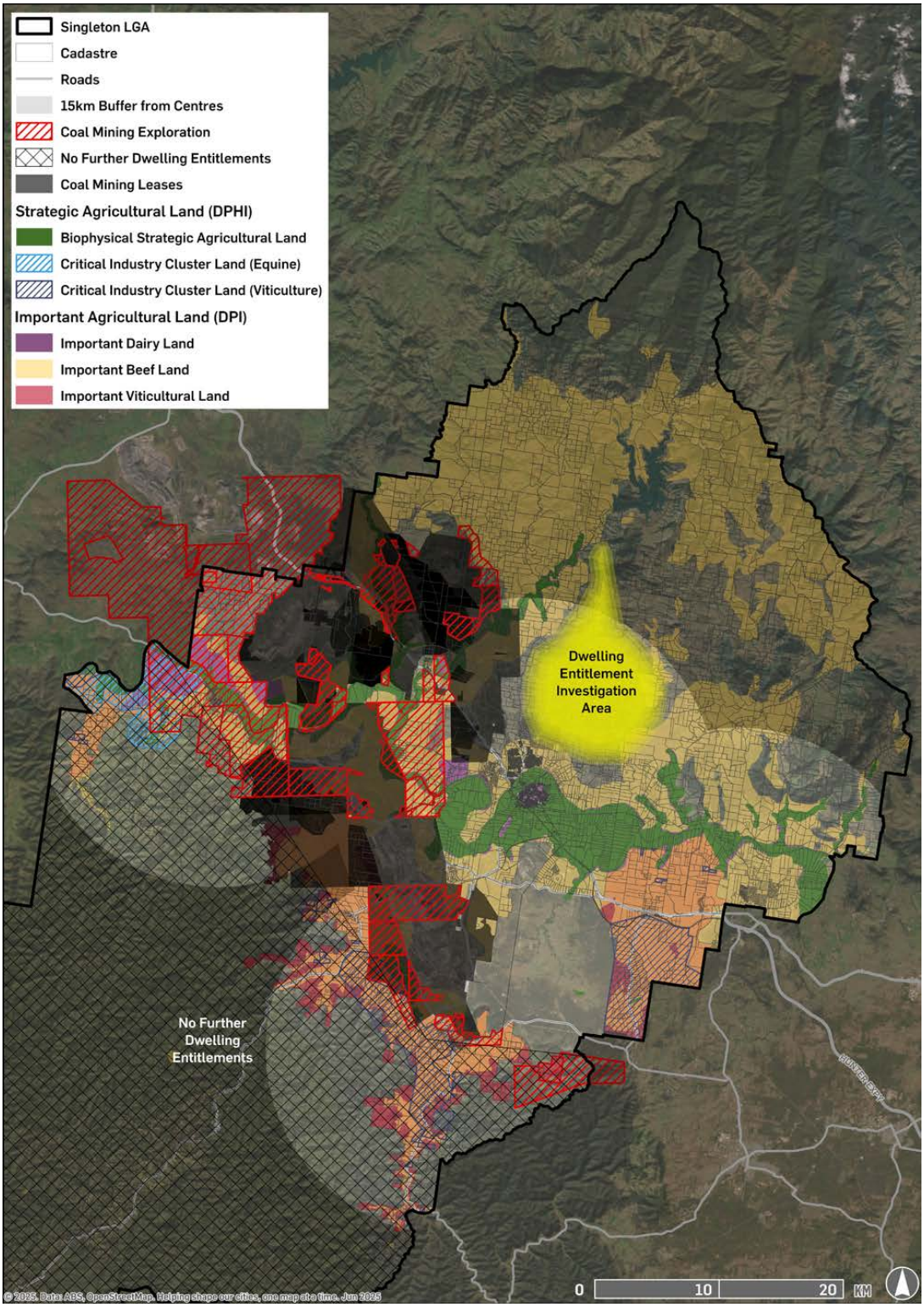
The evolution of dwelling entitlements in Singleton reflects broader policy shifts aimed at balancing rural housing demand with the need to protect agricultural productivity. Historically, dwelling entitlements were linked to “existing holding” and “1980 holding” provisions, which originated in the Singleton and Patrick Plains Planning Scheme 1966 and were later carried through to the Singleton Local Environmental Plan 1996. These provisions allowed dwellings to be approved on parcels of land based on historical landholding patterns, often requiring extensive manual research by Council staff to determine eligibility. Recognising the administrative burden and the potential for unintended land use conflicts, Council initiated a review during the preparation of the SLEP 2013, seeking to replace these provisions with a more contemporary and strategic approach to rural land planning.

Following extensive consultation, Council resolved on 7 December 2009 to remove the existing holding and 1980 holding provisions from the SLEP 2013. Shortly after this decision, DPHI introduced an optional model clause incorporating a sunset provision under Clause 4.2A(6) of the SLEP 2013. This clause provided a 12-month window, commencing on 6 September 2013, for landowners to utilise their dwelling entitlement before the provisions lapsed on 6 September 2014. The removal of these historical provisions aligned with Council’s broader objective of managing rural land through clear, strategic policy mechanisms rather than legacy entitlements that did not necessarily reflect contemporary planning priorities or site suitability.

Despite the intent behind these changes, the lapsing of the sunset provisions generated political and community debate, particularly regarding the ongoing status of undersized lots without dwelling entitlement. The removal of the existing holding and 1980 holding provisions in the SLEP 2013 marked a fundamental shift away from historically based dwelling entitlements toward a more structured and evidence-based framework.

More recently, the Singleton Local Housing Strategy 2041 endorsed an action to investigate ways to facilitate sensitive increases in dwellings in rural areas.

Figure 4 - Dwelling Entitlement Invetigation Area



Implications of dwelling entitlements on rural land use

Dwelling entitlements significantly influence rural land use, affecting agricultural viability, land values and fragmentation, environmental management and infrastructure provision. While dwelling entitlements can facilitate rural housing opportunities, they also present challenges in maintaining viable farm sizes, preventing land use conflicts, and ensuring sustainable rural development.

A key concern is the fragmentation of agricultural land, where additional dwellings may increase pressure for subdivision, reducing the availability of larger, commercially viable landholdings. This can limit opportunities for agricultural expansion and introduce conflicts between residential expectations and farming operations, particularly where noise, odour, and other agricultural activities create potential land use tensions. Managing these pressures is essential to safeguarding the long-term viability of rural industries.

Environmental risks are another consideration, as dispersed rural dwellings may contribute to vegetation clearing, biodiversity impacts, and exposure residents to natural hazards such as bushfire and flooding. Ensuring that new dwellings are appropriately located is critical to protecting environmental values and minimising risks to life and property.

The cost of providing infrastructure and services to scattered rural dwellings also creates financial and logistical challenges for councils and government agencies. Extending roads, utilities, and emergency services, as well as waste servicing to isolated locations can place an unsustainable burden on resources, reinforcing the need for careful planning around rural housing.

If a dwelling entitlement map were to receive support from DPHI, any land identified would need to meet the following criteria to ensure appropriate development outcomes. Eligible land must:

- Be an undersized lot, not in consolidated ownership, that's development would not contribute to further land fragmentation.
- Not be identified as productive agricultural land.
- Be located outside flood-prone areas and not be at risk of isolation due to flooding.
- Demonstrate an acceptable level of bushfire risk with multiple safe and reliable evacuation routes.
- Be free from contamination or demonstrate amelioration and remediation of contamination hazards.
- Be situated outside areas designated as Locally or State Significant Agricultural Land.
- Avoid impacts on significant ecological features, areas of cultural significance, or areas with high biodiversity value .
- Be within 15km of an existing centre to ensure reasonable access to services and facilities.
- Maintain appropriate buffers from existing industries to prevent land use conflicts.
- Have safe and practical road access, including frontage to a sealed road.
- Demonstrate the availability of essential infrastructure services, including water, sewer, electricity, and telecommunications noting the potential for on-site servicing.
- Demonstrate nearby waste servicing.

The areas suitable for dwelling entitlement investigations are identified on Figure 4. Any site within these investigation areas must satisfy the above criteria.

ACTIONS

A2. Undertake and exhibit a Dwelling Entitlement Study in the nominated locality to identify appropriate rural land for future dwelling entitlements, ensuring identified land meets the suitability criteria.

The scope of this study should include:

1. Site Identification and Mapping

- Identify rural lots within the nominated investigation areas.
- Identify ownership patterns and land in consolidated ownership.
- Confirm lot status as undersized in accordance with relevant planning controls.
- Ensure lots do not contribute to further rural land fragmentation.

2. Agricultural Land Assessment

- Determine whether sites are classified as productive agricultural land.
- Confirm exclusion of any land identified as Significant Agricultural Land.

3. Natural Hazard and Risk Assessment

- Assess flood risk and potential isolation due to flood events using current flood mapping.
- Undertake a high-level bushfire risk assessment, confirming availability of multiple safe evacuation routes.

4. Environmental and Ecological Suitability

- Identify presence of significant ecological features, threatened species habitat, or high biodiversity value.
- Exclude sites with potential for significant environmental impact.

5. Contamination Risk and Site Condition

- Identify any known or likely contamination risks.
- Assess need for, or evidence of, appropriate remediation or mitigation measures.

6. Accessibility and Proximity to Services

- Confirm all candidate sites are located within 15 km of an existing town or service centre.
- Verify safe and practical road access, including sealed road frontage.
- Identify potential road upgrades that could unlock additional sites.

7. Infrastructure and Servicing Feasibility

- Assess availability or feasibility of on-site or connected water, sewer, roads, electricity, and telecommunications services.
- Confirm proximity to waste servicing routes or facilities.

8. Land Use Compatibility

- Ensure sufficient buffers exist between candidate sites and existing extractive, industrial, defence or other incompatible land uses.
- Assess potential for future land use conflicts.

9. Compliance and Planning Alignment

- Ensure alignment with relevant SLEP 2013 provisions, DCP controls, and State planning policies.
- Provide planning justification for any site-specific considerations.

10. Reporting

- Prepare a final report including methodology, analysis, mapping, and recommendations.
- Include a clear list and map of eligible parcels.
- Provide justification for inclusion or exclusion based on the defined criteria.

ACTIONS

A3. Progress a planning proposal to amend Clause 4.2A of the SLEP 2013 to provide dwelling entitlements for sites identified through the Dwelling Entitlement Study. This will require the following steps, consistent with the LEP Making Guidelines, prepared by DPHI:

- The preparation of a scoping proposal for submission to DPHI.
- DPHI completes initial assessment and issues written advice, including planning proposal requirements.
- A planning proposal is then prepared including the required technical studies.
- Council officers prepare report to council for formal consideration.
- Following formal support from Council, the planning proposal is submitted to DPHI for Gateway determination.
- DPHI undertakes assessment of planning proposal and makes recommendation to the Minister (or delegate) on whether the planning proposal should proceed.
- DPHI issues a Gateway determination.
- Public exhibition in accordance with Gateway determination.

PLANNING PRINCIPLE 3:
MANAGE LAND USE CONFLICT

Intent: Reduce and manage conflict between agricultural, residential, industrial, defence and other rural land uses.

OBJECTIVES

- Ensure adequate buffers between agricultural operations and sensitive land uses such as residential development.
- Deter incompatible land uses near intensive agriculture or extractive industries.
- Ensure mining and renewable energy projects do not impact the long-term agricultural viability of rural land.

Land use conflict is a term used to describe when different land uses compete for the same space due to land use interfaces. This can result in disputes and challenges in achieving suitable development outcomes. These conflicts often emerge from competing interests, such as residential, agricultural, industrial, and environmental demands, each with its own set of priorities and impacts. Effective strategic planning aims to balance these interests to promote sustainable growth and minimise adverse effects.

Rural areas are working landscapes that support a range of land uses, from agriculture and mining to residential living and environmental conservation. However, the coexistence of these uses can give rise to land use conflicts, particularly where development pressures encroach upon productive agricultural land. The expansion of residential areas into rural zones can introduce challenges such as noise, odour, and operational impacts from farming activities, which may affect both agricultural viability and rural amenity.

Similarly, mining and extractive industries can disrupt agricultural operations, water resources, and the broader rural landscape. In some locations, the interface between mining, agricultural land, and defence activities also presents unique challenges, including health and safety considerations, communication interference, and security considerations.

This Strategy carefully considers these conflicts to ensure that agricultural productivity is maintained, environmental values are protected, and the needs of the growing population are met in a balanced and sustainable manner.

Tourism activities

The LGA is home a range of regionally and nationally important tourism activities. This includes the viticulture industry and particularly the Broke and Hermitage Road Precincts, agritourism such as farms stays, fruit picking, and the Wollemi National Park. These areas and activities provide significant economic and social benefit to the community.

As agritourism and viticulture expenditure with the LGA continues to grow, there has been increasing demand for on-site tourist and visitor accommodation. Whilst this can provide benefits for agritourism, it can also lead to a range of pressures whilst limits the productivity and viability of agricultural and production lands. A key issue related to the development of tourist accommodation and agritourism within rural areas is the subdivision of agricultural land, which reduces the viability of farming operations and potentially impacting agricultural productivity. This is known as “land fragmentation”. Further to land fragmentation is the inflationary impact that tourism development can have on land values, making it difficult for local farmers and residents to afford land and housing. Lastly, there are a range of potential environmental impacts associated with tourism development which can have a long-term impact on the viability of rural lands for production purposes. This can include degradation of soil quality, erosion, and pollution which affects local ecosystems and the fertility of agricultural land.

Under SLEP 2013, Farm stay accommodation is permitted with consent within the RU1 Primary Production Zone, and Agritourism and is permitted with consent within the RU2 Rural Landscape Zone.

The DPHI has developed model DCP clauses for agritourism, which should be incorporated into the Singleton DCP.

Mining activities

Mining is the primary industry within the LGA, supporting 6,280 jobs or 37% of total employment in the LGA in 2021. Mining within the region is expected to continue until late 2030s, with some applications to extend mining leases until 2049 being prepared.

Mining development is largely undertaken on rural zoned land and is controlled by the Resources and Energy SEPP, which provides mechanisms to manage land use conflicts and protect agricultural land. The SEPP incorporates zoning provisions to clearly define areas suitable for mining activities and those designated primarily for agriculture, helping to reduce conflicts. Buffer zones may also be established to mitigate negative impacts such as noise, dust, and water contamination on nearby agricultural areas. Assessment criteria within the SEPP ensures that any mining proposal thoroughly considers and addresses potential impacts on agriculture.

Additionally, the SEPP prioritises protecting prime agricultural lands by limiting incompatible mining developments and encouraging sustainable practices. Mining operations are guided towards methods that minimise land degradation and facilitate effective land rehabilitation, promoting agricultural productivity after mining activities have ceased.

ACTIONS

A4. Review and update requirements within the Singleton DCP to minimise land use conflict and protect the long-term viability of rural industries, including viticulture. This should provide that:

- Agritourism development and rural residential uses are appropriately designed and located to avoid adverse impacts on existing farming or agricultural operations.
- Existing buffers around mining sites are retained and managed until comprehensive strategic planning is undertaken for the future use and rehabilitation of former mining lands.

PLANNING PRINCIPLE 4: REPURPOSE FORMER MINING LAND FOR RURAL DIVERSIFICATION

Intent: Unlock the potential of rehabilitated mining land to contribute to a net-zero future, support ecological restoration, and create employment and investment opportunities in compatible industries.

OBJECTIVES

- Ensure mine rehabilitation meets standards that the establishment of ecological corridors, habitat creation, and long-term environmental resilience.
- Identify and encourage new uses such as circular economy industries, manufacturing, and renewable energy infrastructure that are not suitable near sensitive uses.
- Retain and manage existing land use buffers around former extractive sites to accommodate future uses that may require separation from sensitive receivers, such as offensive or specialist industries.

Singleton has a long history of mining activities, which have significantly shaped its landscape and economy. As the energy market transitions towards renewable sources, the future use and rehabilitation of former mine sites present both challenges and opportunities. There are opportunities for the future use of rehabilitated mine sites in Singleton, these may include:

- Agricultural repurposing. Fibre crops, such as hemp, which are hardy and require specific soil profiles, could be grown on rehabilitated mine lands. This aligns with the interest in diversifying agricultural outputs and exploring new, sustainable crops. There is also the opportunity for value-adding to agricultural production through development and operation of processing infrastructure.
- Renewable energy infrastructure. Former mine sites, with existing roads and transmission infrastructure, are well-suited for solar, wind, large scale and community battery storage projects - supporting clean energy goals, local energy security, and skilled job creation.
- Circular economy. Former mining sites offer a valuable opportunity to support the transition to a circular economy. Leveraging existing infrastructure, utility access, and established buffer zones, these areas are well-suited for circular economy industries such as materials repurposing, resource recovery and low-impact manufacturing.
- Offensive Industries. Rehabilitated mine sites can accommodate heavy or offensive industries, such as chemical processing or advanced manufacturing, benefiting from existing buffers and infrastructure to minimise land use conflicts and create jobs.

- Transport and logistics. With strong transport linkages and large, adaptable sites, former mining areas present opportunities for logistics hubs, distribution centres, and research and development facilities. These uses can support regional supply chains, advance net-zero freight initiatives, and attract investment into innovative, low-carbon industries.
- Conservation and biodiversity efforts. Rehabilitated mines can be transformed into conservation areas, enhancing biodiversity and creating green corridors that support native flora, fauna and reforestation projects.
- Recreation and tourism. Historical mining sites can be repurposed preserving the heritage and providing educational opportunities or for active, recreational spaces (e.g. parklands or walking trails), pending any remediation of potential contamination.
- Higher order uses. These should also be consideration for the potential for higher uses of mine sites, such as housing and retail development, especially in locations with opportunistic infrastructure availability.

The successful repurposing of former mining sites will require coordinated planning, resourcing, and long-term vision. Funding opportunities to support rehabilitation and adaptive reuse should be explored early in the process. Place-based planning should take a holistic approach, grounded in meaningful community engagement to ensure that future land uses reflect local values and expectations. While plans must be underpinned by strong governance and environmental standards, they should also allow for flexibility to respond to evolving conditions and opportunities over time.

Early and ongoing collaboration between Council and mine operators will be important to guide the closure process, identify beneficial future uses, and embed post-mining outcomes in new or modified project approvals. Aligning place strategies with economic development planning will help ensure the long-term resilience of the local economy, particularly as the region transitions towards more diverse, low-carbon industries. Support for workforce transition and reskilling will also be essential to ensure that the benefits of rehabilitation extend beyond the land itself to the broader Singleton community.

ACTIONS

A5. Investigate the preparation of place strategies for mining sites, such as Rix's Creek Mine.

PLANNING PRINCIPLE 5: PROMOTE AGRICULTURAL INNOVATION AND DIVERSIFICATION

Intent: Encourage adaptive, value-adding and innovative approaches to farming that build resilience and support the rural economy into the future.

OBJECTIVES

- Support diversification of income streams through agritourism, value-add and on-farm enterprises in the right locations.
- Enable emerging agricultural practices and technologies through appropriate planning controls.
- Identify and facilitate investment in infrastructure supporting sustainable rural economic diversification and innovation.

Singleton's agricultural sector is well established and provides significant contribution towards both the region's GDP and rural character. Much of Singleton's rural lands feature optimal biophysical features (soil condition, weather, water supply etc.) which have shaped the livestock and cropping sectors. Singleton also hosts two critical industry clusters in the viticulture and equine industries. Further to protection and sustainable growth of these industries, Singleton's rural lands needs to be poised to support the diversification of income streams and emerging agricultural practices as technologies evolve, the impacts of climate change are felt, and markets / demand change over time.

Within Singleton's established viticulture industry clusters, particularly the Broke and Hermitage Road Precincts, agritourism such as farms stays, fruit picking and livestock feeding, and the Wollemi National Park continues to grow. Beyond this industry cluster, increases in demand for on-farm enterprises, should be accommodated in the right locations. Supporting on-farm enterprises at the right locations allows agricultural operators to diversify sources of revenue, expand their brands and mitigate risks associated with a reliance on single crop or livestock income streams. This needs to be assessed against the land use conflicts and agricultural production requirements.

Farmers in Singleton have a strong tradition of livestock management and, by adopting more sustainable practices, are well-positioned to adapt to a changing climate and a carbon-constrained economy. As climate, technology, and market conditions continue to evolve, it is essential that rural land use planning allows for flexibility in agricultural operations—supporting the adoption of new practices, shifting production methods, and the use of emerging technologies.

To remain competitive in both domestic and international markets, Singleton's rural areas must be able to accommodate changes in the scale and nature of farming activities. This includes supporting innovation, enabling

a broader range of facilities and equipment, and allowing for varying operational intensities. With the right planning controls in place, these transitions can occur in a way that protects the environment, maintains rural character, and preserves the amenity of surrounding areas..

Singleton's agricultural sector also includes niche markets such as turf production and nurseries. These industries, while smaller in scale, contribute to the overall diversity and resilience of the local agricultural economy. Additionally, as the region transitions from a reliance on mining, there is potential to repurpose former mining lands for agricultural use (such as hemp and other fibre crops), among other uses.

Water management is a critical aspect of agriculture in Singleton, with irrigation systems playing a vital role in ensuring crop productivity. Modern irrigation infrastructure and water-saving technologies can help farmers optimise water use and improve yields. Roads and other utility infrastructure is also critical for the effective operation of agricultural lands in accessing markets, supply chains and labour markets.

Strategic infrastructure planning is necessary to ensure rural areas are equipped with the essential services needed to maintain agricultural viability. At the same time, it should also consider future demand, funding opportunities, and coordinated delivery to support rural economic diversification and innovation across Singleton's agricultural landscape.

ACTIONS

A6. Review rural zone planning controls to ensure value-add and on-farm enterprises are permissible and have appropriate development controls.

PLANNING PRINCIPLE 6:
IMPROVE RESILIENCE TO NATURAL HAZARDS AND A CHANGING CLIMATE

Intent: Enhance the ability of rural land and communities to adapt to increasing climate variability, extreme weather and environmental hazards.

OBJECTIVES

- Avoid new development in high-risk flood or bushfire-prone areas.
- Promote land use and development practices that mitigate environmental risk and build resilience.
- Support transitions in agricultural practices in response to changing climate conditions.
- Encourage climate-positive practices such as carbon sequestration and water-sensitive urban and rural design.

Climate change is expected to have a significant impact on rural land use within the LGA, with rising temperatures, greater drought risk, and more frequent extreme events such as bushfires and intense rainfall. In low-lying areas, sea level rise may reduce floodplain drainage capacity, increasing the likelihood of flooding.

Over the next 20-30 years, average temperatures are projected to rise by 0.5°C to 2°C, leading to more frequent and severe extreme weather events. These changes will affect agricultural productivity and require adaptation in farming practices. As climatic conditions evolve, so too must land management approaches. Planning must support flexible, resilient agricultural systems to ensure the long-term sustainability of the rural landscape.

Large areas of the LGA are exposed to natural hazards such as bushfire and flooding, with these risks expected to increase due to climate change. Events like heatwaves, droughts, frosts, and storms can cause widespread damage to property and infrastructure, impact community wellbeing, and result in significant economic costs. To enhance resilience, strategic land use planning must avoid new residential development in high-risk areas and prioritise the safety of rural communities..

As climate variability increases, water security planning will be critical to support agriculture, the environment, and the wider community. This planning will maximise opportunities to use water effectively and support sustainable growth and development. As hazard risks evolve over time, it is essential to invest in planning and managing natural disaster impacts to protect the community, economy, and environment. Strategic resilience planning and its alignment with infrastructure provisions are essential for supporting resilient and safe developments within rural lands.

Promoting land use and development practices that mitigate environmental risk and build resilience is vital. This includes encouraging the adoption of climate-positive

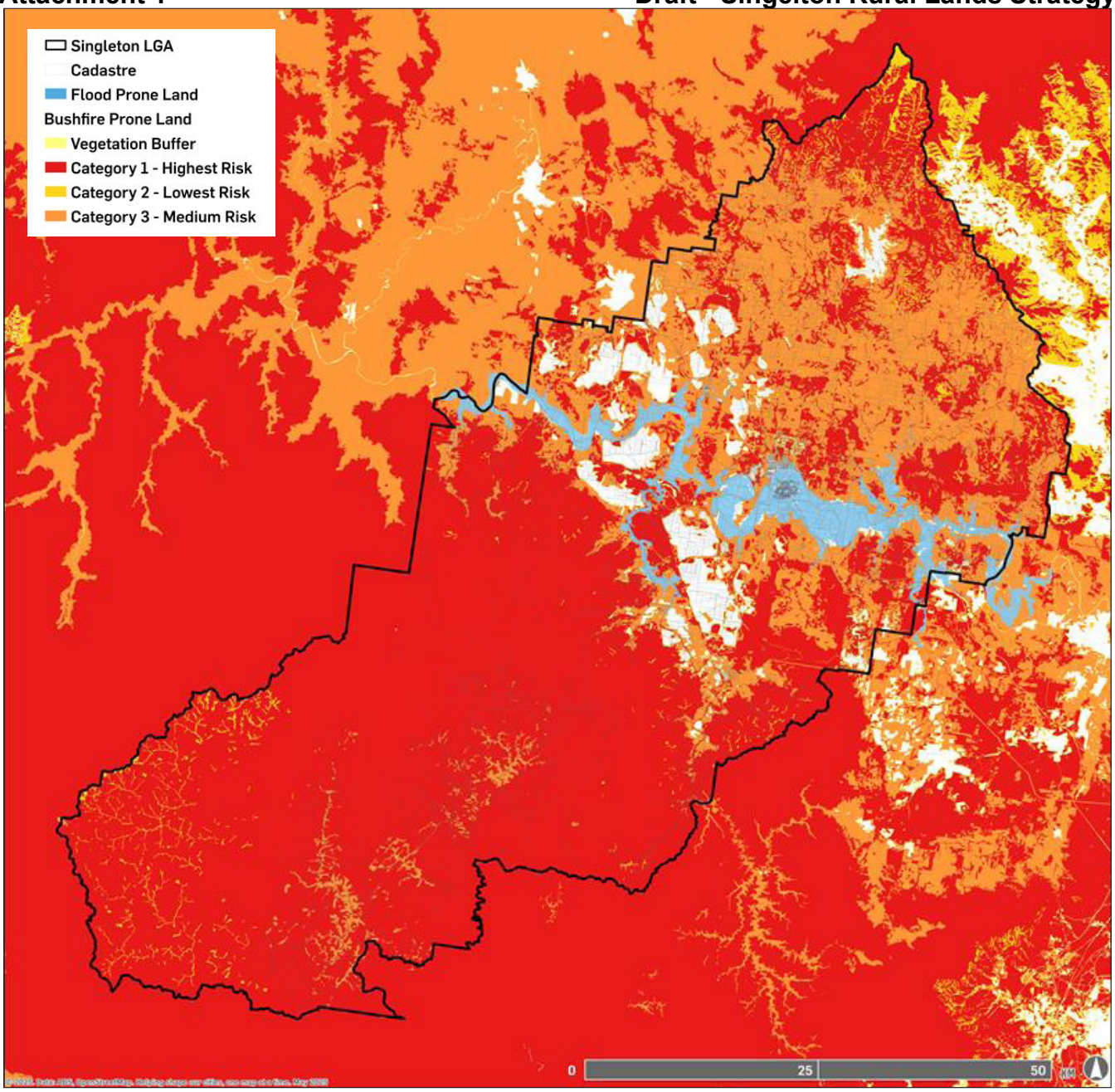


Figure 5 - Bushfire and Flood Prone Land

practices such as carbon sequestration and water-sensitive urban and rural design. Carbon sequestration can be achieved through minor changes in agricultural practices to ensure that carbon dioxide is not emitted. Carbon sequestration in agriculture involves practices like cover cropping, no-till farming, agroforestry, and adding organic amendments to capture and store carbon in soil and vegetation.

These strategies can help mitigate climate change, improve soil health, and enhance farm productivity, while also offering income opportunities through practices such as carbon farming. Vegetated rural areas, along with sustainable agricultural practices and the rehabilitation of former wetlands, can contribute to carbon sequestration and broader climate change mitigation efforts.

PLANNING PRINCIPLE 7: STRENGTHEN ENVIRONMENTAL CONSERVATION AND LAND MANAGEMENT

Intent: Protect and enhance the natural values, biodiversity, water quality and landscape character of rural and environmental lands.

OBJECTIVES

- Protect and restore native vegetation, critical habitats, wildlife corridors, waterways, and landscapes with high conservation and cultural significance.
- Encourage land management practices that improve soil, water and ecosystem health.
- Integrate biodiversity protection into rural development and land use planning.
- Support stewardship and restoration of degraded land through incentives and partnerships.
- Incorporate traditional ecological knowledge and culturally respectful practices in environmental management strategies.

Singleton contains large areas of land zoned for conservation purposes. These areas are concentrated within the southern areas of the LGA, within the Wollemi National Park and surrounding areas. Notwithstanding this, conservation values are not limited to areas that are zoned for conservation, with biodiversity existing throughout the LGA. This includes waterways, areas of remnant bushland within private ownership and certain rural lands. Such areas are included on the Biodiversity Values Map which outlines areas of biodiversity value, regardless of their land use zoning.

Council has also developed a Biodiversity Conservation Policy to minimise our impacts to biodiversity and conserve and enhance areas of high biodiversity value within the LGA.

Biodiversity Stewardship

Acknowledging the importance of biodiversity and conservation, schemes such as a Biodiversity Stewardship Agreement (BSA) can provide income to landowners through the sale of biodiversity credits through the NSW biodiversity market to fund the management of weeds, pests and fire and ecological restoration. Landowners can apply for a BSA through the NSW Office of Environment and Heritage. However, the BSA does not apply to site's where the biodiversity values are not likely to improve due to previous land use, pollution, land size or adjacency to residential accommodation. For a site to be accepted into the BSA, the biodiversity values or the site are to be assessed and confirmed by an accredited biodiversity assessor and confirmed with the Credits Supply Taskforce.

Land Management Practices

Promoting land management practices that improve soil health, water quality, and ecosystem function is essential to maintaining the long-term sustainability and productivity of Singleton's rural land.

Regenerative agriculture provides a holistic approach to land management that restores and enhances the natural environment while supporting productive rural enterprises. These practices improve soil health, increase biodiversity, enhance water retention, and build resilience to climate variability and extreme weather events.

By focusing on soil regeneration, native vegetation restoration, and integrated land stewardship, regenerative agriculture contributes to carbon sequestration, reduces erosion and nutrient loss, and supports habitat creation for native species. These outcomes deliver long-term environmental benefits while also improving farm productivity, profitability, and sustainability. Encouraging regenerative agricultural practices aligns with the broader goals of strengthening environmental conservation and ensuring the rural land remains healthy, resilient, and productive for future generations.

Traditional Knowledge

Incorporating traditional ecological knowledge into environmental management recognises the deep connection Aboriginal and Torres Strait Islander peoples have with Country and their long-standing stewardship of the land. Respecting and embedding culturally appropriate practices, such a cultural burning and planting of native species, can enhance biodiversity outcomes, support sustainable land management, and foster partnerships with local Aboriginal communities.

IMPLEMENTATION

Effective implementation is critical to the success of this Rural Land Strategy. This chapter summarises the key actions necessary to achieve the principles and objectives set out in the previous sections, ensuring that the vision for Singleton's rural land is realised through practical and coordinated efforts.

The Action Plan provides a clear framework for translating strategy into practice, identifying specific actions, the responsible stakeholders, and the expected timeframes for delivery. By assigning responsibilities and establishing timelines, the Action Plan ensures accountability and supports ongoing monitoring and evaluation of progress.

Planning Principle	Action	Responsibility	Timeframe
PP 1: Protect Productive Agricultural Land	**A1.** Investigate alternative highest and best uses for land identified as not productive agricultural land, with consideration for economic and community benefits	Council	Short Term
PP 2: Build Rural Housing Only in Suitable Places	**A2.** Undertake and exhibit a Dwelling Entitlement Study in the nominated locality to identify appropriate rural land for future dwelling entitlements, ensuring identified land meets the suitability criteria.	Council	Short Term
	A3. Progress a planning proposal to amend Clause 4.2A of the SLEP 2013 to provide dwelling entitlements for sites identified through the Dwelling Entitlement Study.	Council	Medium Term
PP 3: Manage Land Use Conflict	**A4.** Review and update requirements within the Singleton DCP to minimise land use conflict and protect the long-term viability of rural industries, including viticulture. This should provide that: • Agritourism development and rural residential uses are appropriately designed and located to avoid adverse impacts on existing farming or agricultural operations. • Existing buffers around mining sites are retained and managed until comprehensive strategic planning is undertaken for the future use and rehabilitation of former mining lands.	Council	Short Term
PP 4: Repurpose Former Mining Land for Rural Diversification	**A5.** Investigate funding and the preparation of place strategies for mining sites, such as Rixs Creek Mine.	Council / DPHI	Medium Term
PP 5: Promote Agricultural Innovation and Diversification	**A6.** Review Rural zone planning controls to ensure value-add and on-farm enterprises are permissible and have appropriate development controls	Council	Short Term

For more information contact
Singleton Council on:

T 02 6578 7290
E council@singleton.nsw.gov.au
W singleton.nsw.gov.au

12 - 14 Queen Street
Singleton NSW 2330

SINGLETON
COUNCIL

To provide, support and promote arts and cultural opportunities for all people in the Upper Hunter.

Arts Upper Hunter Board General Meeting
Thursday 20 November 2024 2pm
After lunch at the Café
Singleton Visitor Information Centre Boardroom, Townhead Park, Singleton

Commence: 2.05pm

1. **Welcome/Acknowledgment of Country**
2. **Present:** Cr Dan Thompson, (Singleton Council delegate and Deputy Chair), Peter McGill (UHSC delegate), Annie Rodgers, Kim Lundy, Martha Moderitz,
3. **Apologies:** Cr Alexandria Carruthers (Dungog Shire Council delegate)
4. **Not present:** Ivan Skaines, Roz Thomson

   Moderitz / McGill Carried
5. **Also in attendance:** Jacqui Bakewell, John O'Brien and Sandra Reichel
6. **Welcome to new Board Members Alexandria Carruthers and Peter McGill.**
7. **Call for conflicts of interest: None declared.**

   Board members introduced themselves.

   2.09pm – Ivan Skaines joined.

   2.10pm - Roz Thomson joined.

8. **Confirmation of minutes from previous meeting 8 September 2024.**

   Lundy / Moderitz Carried
9. **Business arising from the minutes of 8 September 2024**

   9.1 Council Elections as they affect the board.

   - Upper Hunter Shire Council delegate. UHSC advised on 12 November that Cr Peter McGill is their new delegate.
   - Muswellbrook Shire Council delegate. MSC has advised Jennifer is no longer delegate – will be advising as to new delegate later this month.
   - Dungog Shire Council delegate. DSC advised on the 17 October that Deputy Mayor Alexandria Carruthers is their new delegate.
   - Jacqui Bakewell to be appointed as a co-opted board member.

Moved that Jacqui Bakewell be co-opted board member.

D Thompson / Lundy. No objections. Carried.

Jacqui thanked the board and acknowledged Peter McGill's appointment to the board and his contributions to come. Jacqui explained she became a board member following the resignation of Cr Sue Abbott.

- Nominations for

John was Returning Officer.

- **Chair**

Nominated: Jacqui Bakewell

Lundy / Moderitz

Jacqui accepted nomination.

There were no other nominations.

Jacqui Bakewell was declared Chair.

- **Acting Treasurer**

Nominated: Martha Moderitz

D Thompson / Bakewell

Martha accepted nomination.

There were no other nominations.

Martha Moderitz was declared Acting Treasurer.

Jacqui Bakewell took over chairing the meeting.

- Thank you letters to outgoing Board members. John and Sandra to provide examples, draft.
- Appointment of bank signatories.

Current signatories for our Regional Australia Bank 427437 account are: Jacqui Bakewell, Annie Rodgers, Jennifer Lecky and John O'Brien with any two to sign/approve online.

Moved that: John O'Brien, Annie Rodgers, Jacqui Bakewell and Martha Moderitz to be bank signatories on Regional Australia Bank account number 427437, with any two to sign or approve online.

McGill / Skaines Carried

9.2 AUH Strategic Plan for 2025-28. Discussion of current draft document. Approval of plan or changes before submission on 2 December.

John provided a summary of Strategic Plan and the application to Create NSW.

Discussion including:

- Increasing the amount applied for.
- What happens if application is not successful.
- AUH will not be eligible to apply for additional funding from Create NSW.
- There is potential to apply for additional funding from other sources.

2.59pm Ivan & Jacqui left the meeting.

3.08pm Roz left.

3.09pm Jacqui back.

It was agreed that Martha, Kim, Dan and John would meet in Singleton tomorrow Thursday 21 November, 10am to 1pm, at the Singleton Library, to discuss the Strategic Plan in more detail. Jacqui will try to attend.

3.12pm - Roz back.

Kim and Roz have made notes on the Strategic Plan and will be forwarding notes.

3.14pm – Board took a break

3.18pm – Ivan back.

3.20pm – Board returned from break.

Create NSW AUH 4-year application. Discussed in conjunction with Strategic Plan.

9.3 DGR Status & Philanthropy group. Deferred.

9.4 Auspicing Policy. Deferred.

9.5 Review of AUH Constitution. Jacqui advised the following areas need to be reviewed:

- Term of a Co-opted Member which is currently 4 years.
- Procedure to follow after Local Government elections when a Council delegate is a position holder (eg chair, treasurer) or bank account signatory. Options could be:
    - Member stays on until next board meeting.
    - Meeting prior to election, Acting Position Holder is appointed
- That in the event of changes to the constitution, that a copy of the revised constitution is forwarded to all LGAs.

Jacqui asked if board members could please review the current constitution and advise by email of any changes that need to be made.

9.6 Related Party Transactions Register & Policy.

Moved that the Related Party Transactions Policy be adopted.

D Thompson / McGill Carried

9.7 CASP 2025 and a Related Party Transaction.

Moved that AUH accepted this transaction as Martha Moderitz was engaged by a third party who applied for an AUH Country Arts Support Program, applications were

reviewed by a separate committee including an independent panel member. That this transaction to be listed on the Related Party Transaction register.

D Thompson / Lundy Carried

That AUH send Kerri Cone a thank you letter for being a panel member.

9.8 LiddellWORKS - See ED Report.

9.9 Horizons Project event - See ED Report.

10. Financial Report

10.1 Financial Report
D Thompson / Moderitz Carried

10.2 2025 Budget

Moderitz / Rodgers Carried

10.3 Gift Register

Items on the Gift Register that were given to John, the board approves these.

McGill / Rodgers Carried

11. ED report.

11.1 LiddellWORKS: monumental bench, catalogues, touring show, more purchases of residency artworks. Encouraged Board members to attend when bench is unveiled (probably in new year).

11.2 IVAIS grant news and collaboration with Wanaruah LALC – this is a significant ongoing partnership and will result in upskilling two talented young workers there.

11.3 Grants: news, active and acquittals. (THTN, First Stories, SCCF, R&R RADO, Travelling Totems, future applications)

11.4 The Work Of Art event in Orange in November was a splendid success for five local artists.

11.5 Horizons finale will be organised in December for our five young artists.

McGill / Lundy Carried

12. Chair's report.

Jacqui advised for the period 12 to 20 November AUH did not have a Chair. This was due to the results of the UHSC advising AUH that Jacqui was no longer their delegate to the board.

She has recently returned from overseas.

She welcomed the new board members and provided words of encouragement as the organisation awaits the outcome of our application for core funding from Create NSW.

Lundy / McGill Carried

13. **Board Member Report(s)**

13.1 Jacqui reported:

- She co-ordinated Absolutely Kelly Street which was a magical event. Very cold afternoon so numbers weren't as high as expected.
- Council hosting 2 more events:, 13/12 – Merriwa, 14/12 – Murrurundi. Scone Chamber holding Christmas event on 12/12.
- Racheal Finlayson is the newly appointed Tourism & Events Coordinator

13.2 Dan reported:

- Nearly completed the public art installation under the bridge
- Sculpture to be installed in front of the Singleton Arts & Culture Centre
- The AUH Microgrant to Singleton Heights Preschool Art Exhibition was exceptionally well received, it was amazing to go there and see all the happy kids.

13.3 Martha reported:

- Was part of a community project at Singleton Youth Venue that went really well, involved a workshop with a theme of "working with what you have got".

13.4 Peter reported:

- 2020 was the 150th anniversary of railway coming in Murrurundi and we had a big festival. Coming up is the commemoration of the Murulla Train Accident that happened 13/9/1926 that resulted in the death of 26 people. The committee has received funding to commission Fran Wachtel and Peter Morris to create a sculpture. That will be installed in Burning Mountain Car Park.

13.5 Kim reported:

- Her exhibition at Branxton recently opened and she has sold a very large work and a couple of small pieces.
- She has spoken to Cypress Lakes Resort at Pokolbin and she has spoken to management about having art exhibitions there. She is to send them a proposal.

4.29pm – Ivan Skaines left

13.6 Roz reported:

- She has recently been appointed as the Community Partnership Co-ordinator.
- Coming up next week council has the 16 days of activism coming 25 December. Will be promoted via social media campaign.
- Held 2 Wellness Expos in October.
- Denman Wine and Food and Film Festival with around 11,000 attending.
- Australia Day nominations are being called.

- New Year Eve event at the Muswellbrook Showground coming up.
- Last Upper Hunter Interagency meeting on 4 December 2024.

14. **General Business:** (16.30 pm)

14.1 Other urgent business. None

14.2 Next Board meeting including AGM. Thursday 27 March 2025, start 1.30pm with lunch prior. Venue to be Scone; proposed Upper Hunter Shire Council pending confirmation.

Closed: 4.44pm

arts UPPER HUNTER

7 May 2025

Mr Justin Fitzpatrick-Barr
General Manager, Singleton Council
PO Box 314 Singleton 2330

Dear Mr Fitzpatrick-Barr:

Please find enclosed the ratified minutes of the Arts Upper Hunter (AUH) Board Meeting for November 2024.

Here's news of creative happenings since I last wrote on 9 December 2024, especially those that involve Singleton LGA.

- The first Dare Two Be Deadly inspirational talks and workshops happened at Singleton High School. Many students were thrilled to discover the potential for a career in the arts. It is likely that more workshops will follow at the school through our Blak Arts program.
- Kasey Tudor from Lamb's Valley joined us in February for a celebration of the four young artists participating in the state-wide *Horizons* program. Kasey is a talented artist at the beginning of her career.
- I continue to be an observer on the Singleton Cultural Advisory group – at the last meeting we were advised that we would be invited to the Tourism group as well.
- In partnership with Singleton Arts + Cultural Centre, we are offering an expanded iteration of our NEXT // Studio digital creativity workshops for youth, to be led by Grace Barnes and Sam Madden. This time there will be a launch event and a small showcase/exhibition as well. We will actively seek funding to continue this program.
- Singleton groups and events will be offered Tourism Marketing workshops through AUH as part of a statewide cultural tourism program.
- Two Seniors ARTernoon Tea workshops ran during Seniors Week in March, funded by an AUH Country Arts Support Program grant.
- We'll be attending the Trunk Show from Singleton Quilters in late May, funded by an AUH Country Arts Support Program grant – Julie Loughman is a remarkable quilter – this will be worth attending.
- After some delays, Singleton artist Stuart Berends is on the verge of completing his work on our *Travelling Totems* painting activity. (Project funded by Create NSW, Wanaruah LALC and Mach Energy).
- More news of First Nations creative Kerri-Ann Taggart, who was chosen to participate in the Aboriginal Regional Arts Alliance's excellent ARISE program, with mentoring, workshops and more.

- I attended the opening of the two new public sculptures in Singo, and this year for the first time was able to attend the Firelight Festival!
- We have been promoting many of the district's creative events through our newsletter ArtSparks, our website, socials and other outlets.
- A fascinating sculptural bench seat by artist-blacksmith Will Maguire, who works out of Singleton LGA, was unveiled in late April in Muswellbrook.
- We provided some advice to Waagan Galga dance group, based in Singleton, on venues for showing creative work in Muswellbrook Shire.
- We have written Letters of Support: for Dashville for a Music Industry Development grant with Music NSW, and for Kerri-Ann Taggart for the Arise program. Plus a Letter for leather artist Wade Fishenden to run a leatherwork activity in Singleton LGA.

Last year Council delegate Danny Thompson requested that we notify Singleton Council of the next service fee, to assist Council in budgeting. Our fee rises according to census (every five years) and CPI every year. The latest CPI of 2.4% weighted average for the year up to end of March 2025 means we will be invoicing you for $18,671.76, figure to be confirmed.

Recently we applied for Deductible Gift Recipient status with the ATO – we await the outcome of the application. At our March 2025 meeting we made several changes in our constitution to ready AUH for the application. I will send you these changes once they've been ratified in June.

While we await the outcome of our application for four year funding from Create NSW, I'm attaching our Strategic Plan 25-28. Whether we get all of our request or only a portion of it, this remains the template for our future directions and we are very proud of the five pillars of the program. Please share with the councillors.

Our relationship to Singleton remains ever strong and not only in our connection with creatives. Brad Crooks from Kelly & Partners is our auditor. We get our car serviced where we bought it, at Singleton Toyota. Kerri-Ann Taggart created our Blak Arts banner design. And our favourite coffee-shop meeting place is Worn Out Wares! But don't tell the other LGAs…

We look forward to continuing this great relationship.

John O'Brien, Executive Director

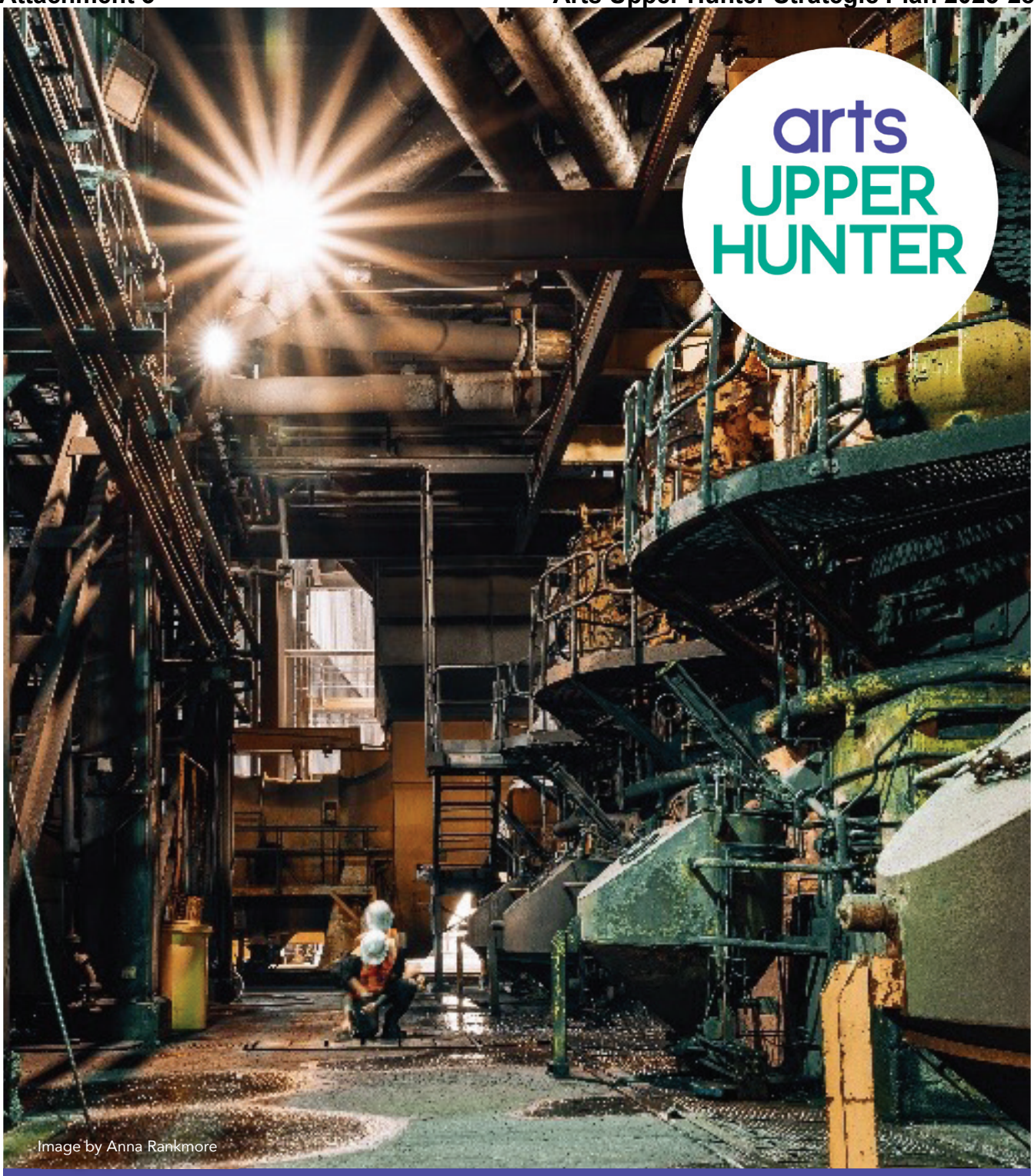


Image by Anna Rankmore

STRATEGIC PLAN 2025-28

"THE BIGGER PICTURE"

PO Box 114 Muswellbrook 2333 NSW.
0409 382 509; rado@artsupperhunter.com.au
ABN 70 9875 616 44
artsupperhunter.com
creativevalleys.com.au

COUNTRY

Arts Upper Hunter acknowledges the First Nations people who are the traditional custodians of the lands and waters on which we live and work. We recognise their deep connection to country and their ongoing cultural and creative practices. We pay our respects to the members of those communities and to Elders, past, present and emerging.

Arts Upper Hunter is committed to supporting and celebrating Aboriginal-led arts and cultural development in our region, undertaking meaningful consultation with Aboriginal people and seeking collaborative participation by Aboriginal people in our programs.

Image from LiddellWORKS weaving project at Scone Public School, photo courtesy artist Michelle Earl.

Jakeob Watson travelling mural at Create By The Lake.

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EXECUTIVE SUMMARY

This Strategic Plan builds on the great success of our last Plan. In the last three years, Arts Upper Hunter has experienced remarkable growth in engagement across this region, via services, programs and projects to the creative industries and wider community. That growth has stretched us, but also has revealed clear directions forward.

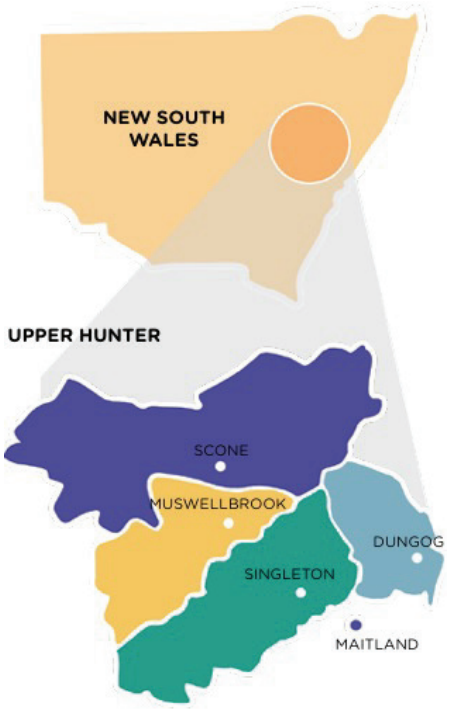
Supporting creative industries and people, across artforms, and bringing cultural activity to the whole community, Arts Upper Hunter (AUH) is the peak body for arts and cultural connection in a region marked out by Dungog, Muswellbrook, Singleton and Upper Hunter Shires. Over 21 years we have become enmeshed in the arts ecosystem here, with services and programs offered by no one else, a role that has accelerated in recent years – and become increasingly essential.

US

Vision
A region which embraces all arts and cultural practice as part of its social, economic and environmental development

Mission
To embed art and cultural pursuits and appreciation into life in the Upper Hunter

Values
Inclusive. Collaborative. Engaged. Social. Acknowledging. Creative. Resourceful. Sustainable. Local. Kind.



OUR CORE PRIORITY GROUP(S) ...

- are the people of THIS region
- are creatives, culture makers and audiences, as well as those not involved in cultural activity, including marginalised groups

In 2025-28 Aboriginal people will be a ***special focus*** through our new First-Nations-devised and led Blak Arts program, funded by a Federal IVAIS grant.

OUR LAST STRATEGIC PLAN (2022-24) WAS ABOUT RENEWAL AND CONNECTION

Its bold goals produced:

- a significant 2-year creative program centred on the carbon transition, LiddellWORKS.
- consultative work with First Nations people leading to our new Blak Arts program.
- increasing popularity of CASP and Micro Grants for numerous grassroots projects.
- the Creative Valleys cultural trails website, launched to meet a growing need for connection between creative people and the visitor economy.
- diversified revenue streams and valuable local partnerships.
- many other achievements in artist engagement, sales, advocacy and promotions.

OVER THE NEXT FOUR YEARS ...

… AUH will continue to provide trusted services and programs supporting creative activity throughout the Upper Hunter, responding to local needs. We will work with partners old and new, leveraging our successes into broader programs aligned with our values and goals, whether delivering networking opportunities, advocating for new venues, offering skills-development, improving our governance and marketing processes, promoting to new audiences, or inviting creatives to dream bigger.

Our creative practitioners are keen to be involved in the carbon transition (which affects our region more than any other), with its need for truth-telling, clarity, original thinking, healing and courage. The visitor economy, for First Nations creatives and others, is a major untapped opportunity we will be opening up through Creative Valleys and the Blak Arts programs.

This Plan recognises the need for more permanent staff (from 1.9 FTE to 2.5 FTE) to cope with the challenges of meeting the needs of the region's creatives and of the looming carbon transition. Our core funding from Create NSW and our LGAs will fund staff and a couple of small proven programs – and will be vital seed money to build further broad multi-revenue possibilities.

FIVE INTERCONNECTED SERVICE AND ACTIVITY PROGRAMS COVER THIS WORK

Advice & Desires
our core service and professional development program: advisory, skill-building, network-powered and responsive to local needs.

Blak Arts in the Upper Hunter
our First Nations program devised and developed with local Aboriginal partners, federally funded, to be launched in 2025.

Creative Valleys
our developing Cultural Tourism program built around a new cultural trails website, with focused audience-building and product development goals, connecting the creative communities with visitors to our region.

The Bigger Picture
longer-term work including: advocacy at all levels of government for artists and creative industries, more spaces, lovelier places; support for big ideas; and "shelf projects" (ready-to-go ideas awaiting funding) based around the legacy and transition from coal, climate change and future creative industries, leading to significant wide-ranging programs.

Brilliant Places for All
a mix of proven smaller programs reaching into diverse community groups, some of whom might not typically engage with creative activities.

ZING!

What AUH adds to the mix is our enthusiasm for art-making and participation. There is brilliant creative activity in our 22,500 sq km but there is struggle … and a tightening economy. We encourage projects to reach down, to consider those who miss out, to fill gaps of engagement.

We encourage bigger vision, problem solving and collaboration. The dream is also aspirational – next-stage career pathways for artists, on-going income for First Nations creatives, eye-opening arts experiences for everyone, more grassroots happenings, a new generation of switched-on creatives, and a new region-wide program for Arts Upper Hunter itself.

John O'Brien
Executive Director

"PEOPLE TELLING STORIES OF THEMSELVES... THEIR COMMUNITIES... THROUGH MANY FORMS OF EXPRESSION...
...AND DISCOVERING HOW TO LISTEN TO THE STORIES OF OTHERS."

The Pretty Amazing Jono filming twins Carmel & Gwen at the Murrurundi Pioneer Cottage.

OUR UNIQUE POSITION

Track Record

Arts Upper Hunter is increasingly the go-to organisation for cultural organisations and artworkers hereabouts. AUH is embedded in this region, the Upper Hunter, from Clarence Town to Cassilis, Putty to Gundy, Denman to Dungog.

In 2023 we ran our largest ever program. 27 projects across the year (including 8 from LiddellWORKS and 4 statewide projects). 5 were developed by First Nations individuals. 138 artists were engaged as workshop leaders, residency artists, creatives. 85+ new works were produced through our programs, countless more promoted through our comms. 548 people participated in workshops and events. 860 were in the audience or attending. 80+ individual advice sessions were offered, including grant-writing support. (Not counted in the above is attendance at over 135 events by other organisations that we promoted through the year.)

Untapped Potential

Within even thriving townships there are disengaged folk and some places are very "quiet" and remote. Some larger towns have great wealth alongside some of the most disadvantaged people in the state. There is audience but not enough opportunities (in a heavily responded consultation on Singleton's Cultural Plan, people consistently rated arts & culture on a par with sport, even as events that have worked in the past such as classical music, art markets and theatre tours are struggling). Artists are struggling to find markets, museums with succession.

First Nations Revival

Wonnarua and Gringai people are revitalising their culture, with several Aboriginal organisations involved. Momentum is patchy and much slower than the bigger Nations and coastal groups. Yet our region has a higher than average Aboriginal population: in Muswellbrook it's about 14%. Through our Aboriginal Arts Officer position and Blak Arts program, AUH has a 4-year focus on Aboriginal cultural work, consulting across organisations and into schools, supporting their efforts and developing the skills and vision of future leaders. The work is First-Nations devised and led.

Carbon: Fear and Hope

The Upper Hunter is literally at the coalface of the carbon transition. Mines are closing; some fear devastation, others celebrate. AUH's 2024 LiddellWORKS program sourced corporate sponsorship (AGL) and government grants in a multifaceted program that spoke to the legacy, negatives and future. The program was astonishingly successful, with real opportunities for artists and a wide public program, from all sides of the debate. In alignment with our values, while exploiting the social licence of fossil fuel corporations, we can work to keep creativity and local vibrancy at the forefront of the transition, understand the hard truth of climate change, support healing at all levels, and promote the creative industries as integral to that future.

Next Steps

Real successes, such as Sculpture On The Farm Dungog, Dashville in Singleton LGA, or the creative community of Murrurundi, are looking at the next stage in their evolution, and working with AUH for answers. Our region's relative proximity to Sydney and the Lower Hunter is another untapped potential – we are supporting unique, aspirational, local events and people with advice, skill-building, program development, tourism tie-ins (eg upcoming Product Development workshops) and our new Creative Valleys website. We are also advocating for more active artist spaces, including a revival of the Sacred Spaces music program.

Partnerships & Revenue

The biggest shift in AUH's operations over the last three years has been the growth in both partnerships (corporate, Councils, Aboriginal organisations, local groups) and revenue. We have consistently leveraged opportunities into larger ones with greater reach and ambitions, and have been thrilled that others, both small and large, have responded to our inspiration and enthusiasm with their own visionary plans.

Image: Will Maguire sculpture for LiddellWORKS residency.

Body + Mine artwork by Catherine Hickson, LiddelWORKS panellist.

"THE UPPER HUNTER IS LITERALLY AT THE COALFACE OF THE CARBON TRANSITION ... WITH ITS THREAT, HOPE, DIVISIVENESS, ECONOMIC WORRIES AND VAST HOLES IN THE GROUND."

BACKGROUND

ARTS-UPPER HUNTER INC

Arts Upper Hunter (AUH) was incorporated on 1 January 2003 and grew from small beginnings. Our region is defined by the boundaries of our four participating Councils: Dungog, Singleton, Muswellbrook and Upper Hunter Shires – farms and mines, localities and large towns, ancient and new communities, offering advice, grants, promotions, networking and creative projects.

From its earliest days AUH has evolved with technology and community shifts. The greatest changes have been more recent, catalysed by Covid and enhanced funding, a First Nations revival, and the increasing cooperation of the 15 Regional Arts Development Organisations across NSW, each independent and unique, developing effective statewide projects.

Over the last few years Arts Upper Hunter has rebuilt itself into a vital creative force in our region: as a contributor, galvaniser, connector, distributor, advocate, and exemplum of what is possible, in a region where the reception for the arts can be very mixed. Our last Plan was about renewal and laid the groundwork for this one as we explored new opportunities, piloted thrilling programs, employed talented people, and built our skills and reach.

AREAS OF OPERATION

The breadth of Arts Upper Hunter's engagement and programs has expanded considerably – as has the need for our services. We offer…

- the **services** for which we've always been known: program advice, grants advice, promotions, networking, CASP funding, professional development workshops
- our local **programs**, funded variously, eg This Here Then Now (museum activations), First Stories (local Aboriginal narratives), NEXT//Studios (youth digital skills).
- engagement in cultural tourism and the **visitor economy**, through the new cultural trails website, consultation group and connections to tourism bodies and programs.
- **major programs** from carbon-transition artist residencies to an inspirational First-Nations program.
- participation in **statewide** programs via the Regional Arts Network, offering pathways for our local creatives to connect, learn, work and shine.
- support for others' projects – participation in the planning, funding, marketing and delivery of programs from our colleagues and partners across the region.
- transparent governance and management processes overseen by a skilled Board.

Images: Silo art Merriwa, photo Anna Rankmore; NEXT//Studios artist, photo Grace Barnes.

THE FUNDING LANDSCAPE

AUH is funded by a combination of:

- multi-year funding from Create NSW (50-80%)
- annual funding from our four LGAs (c. 20%)
- grants that we can source to run various programs (5-30%)
- other revenue sources such as project management fees, interest (less than 5%)
- fundraising with DGR status (application early 2025)

2025 VS 2026-28

In 2025 Create NSW will roll over the current grant at the 2022-24 rate. Our program will be smaller, apart from three grant programs for which we have gained significant funding. In 2026-28 that situation changes. This Plan supports an application for a greater annual grant over those three years, including the need for additional staff.

The increase supports:

- A permanent part-time Project Officer, 2 days a week, whose responsibilities will include project delivery, Comms for Creative Valleys and grant applications.
- A permanent part-time Admin Assistant, 1 day a week, to support
- the complex administrative needs and succession of existing staff.
- Funding for proven programs addressing local needs: NEXT// Studios for youth, This Here Then Now museum activations, Creative Valleys cultural trails website, management of the Blak Arts program and participation in a state-wide project.
- CPI increases for staff and programs.
- Funds for increased compliance, consultants eg IT providers, cyber-security, insurances etc.
- Subscriptions and memberships to Culture Counts (for better cultural tourism data), Arts Law Centre, the Australian Tourism Data Warehouse for Creative Valleys.

LiddellWORKS has put us on the map for potential corporate donors, which we will seek to leverage and expand. The secret is our goals, values and creative connections – but such relationships must be built with care. Our funding request from Create NSW is vital seed money to build broad multi-revenue possibilities.

OPERATIONS & GOVERNANCE

Good things happen only with good staff – and delivery of the program of the last three years has clearly stretched our capacity. We aim to increase permanent staff levels, adding a part-time position in 2026 (0.4 FTE initially) to cover the Creative Valleys projects and comms work, and an Administrative Assistant (0.2 FTE, but with potential for more days if additional funding such as traineeships can be found). An Aboriginal Arts Officer is an on-going commitment to manage our Blak Arts program. We will continue to employ short-term staff for funded programs of any scale.

Our governance and operational modes are working well because of regular review and focus. Our Board is engaged and skilled, both Council delegates and co-opted members and this will enjoy renewal as new Board members join us. Management will be enhanced by a focus on personal and professional development for all employees, and staff well-being.

THE NEED ... THE DREAM ... ROUND HERE

Strategic Planning Consultation. Six open consultations in towns across the region; 26 detailed survey responses; Board and Staff brainstorming sessions; one-on-one discussions with key stakeholders; a review of the last three years: these were the months-long foundations of this Plan. We asked what is working well ... what the priorities should be ... what is missing, struggling, needed. "What do you think would significantly enrich your community, district or group?"

We also investigated and sought alignment with Community and Cultural Plans of our four LGAs, and talked to neighbouring Cessnock Shire tourism employees (Cessnock is not in a RADO but we field many calls from their artists). Creatives felt that Arts Upper Hunter should continue to do what it is already doing well. But they also had strong opinions on what more was needed in their districts, revealing these common desires:

- More and better venues and spaces (workshop spaces, artist-run galleries, gigging and rehearsal spaces)
- Focused Professional Development with follow-through built in (advice from established practitioners, mentoring, project-based skill-building)
- Real connection (more meet-ups, collaboration opportunities, events awareness)
- Visitor attractions: murals, workshops, sculpture walks, music, benefiting artists and towns
- Some communities are also keen for a new big annual event or festival; others want more activity specifically in their own local town or area.

Scores of sometimes wild and crazy ideas made their way onto sticky notes at our strategic planning consultations.

SERVICES AND PROGRAMS – 2025-28

These five programs are our interlinked pathways to achieve our goals for the four years. Together they will help us to:

- Grow the capacity and skills of the creative communities of the Upper Hunter, artistically and financially
- Bring creative activity, critical expression, and local vibrancy to our region as it changes
- Provide opportunities to experience art and culture across our villages, communities, peoples
- Support the growth of First Nations culture
- Build the tourism economy for our creative folk and everyone else

Dan Bianco works on a mural at the Scone Neighbourhood Resource Centre, funded by an Arts Upper Hunter CASP grant. Photo by Lee Watts.

"ADVICE AND DESIRES": THE DAY-TO-DAY WORK

Our Service and Professional Development program is truly our core work for creatives in this region … we are often the only organisation available for this service, and we understand local hopes and needs, advising scores of people and groups every year.

"Advice" remains central to our ever-evolving landscapes. As well as Arts Upper Hunter's usual advice on grants, artforms, pay rates, grant-writing, from 2026 we will also be developing, in collaboration with local and state-wide organisations:

- return of **Speed Dating for Creatives** – four sessions across the region in 2026.
- a program of **longer-term access** to mentors, skills, and planning for artists at all levels, to roll out from 2027.
- resources such as an **Artist Residency Toolkit** and **"how-to-paint-murals"** workshops.
- **Pathways Into The Cities** program for artists who see their potential that way.
- a changing **Professional Development** program aimed at enhancing business skills, including partnering with business and tourism training providers to minimise cost to artists.
- one-on-one grant-writing assistance.
- specific PD for certain groups – such as First Nations people and musicians – will be sourced and promoted, with continuing consultation across the region.

Creative Plus Business, the Hunter BEC, the Aboriginal Arts Alliance and others are key providers, sometimes at little cost.

"Desires" will see AUH helping foster greater ambitions for local groups and people – and ourselves – responding to an express desire to grow the health of our museums, or build bigger audiences, or "go for" bigger grants, or brave a new career trajectory, across our programs and through networking events.

Image: Raku firing workshop, photo by Anna Rankmore.

"IT'S ALL ABOUT GETTING EVERYONE INVOLVED"

SINGLETON COMMUNITY MEMBER AT OUR STRATEGIC CONSULTATION

BLAK ARTS IN THE UPPER HUNTER: FIRST NATIONS PROGRAM

LONG CONSULTATION

Blak Arts Collective grew from extensive consultation and planning. In our 2022-24 Strategic Plan we committed to employing an Aboriginal Arts Officer to develop protocols, seek out First Nations artists, and manage programs amid a general revival of local Culture. We've spent much energy over the last triennial building relationships with Aboriginal creatives and groups. In 2023 the "Blak Arts Collective" came to life through then AAO Natasha Kellett as a Facebook page dedicated to creative news for Aboriginal people under the AUH footprint (and potentially beyond). In the same year the AUH Board approved a bold Equity Access Plan that included some singular goals in First Nations engagement.

The Blak Arts program is the next step of that commitment … and links in with the ambitions of local creative Aboriginal organisations.

Photo: artist Stuart Berends at Singleton NAIDOC creating the Travelling Totems, with funding from Wanaruah LALC and Mach Energy, photo Sue Lawton 2024. Blak Arts logo designed by Kerri-Ann Taggart.

Jade Perry from Wonnarua Nation and Waagan Galga, On Country for the Here Now Always festival, photo by John O'Brien.

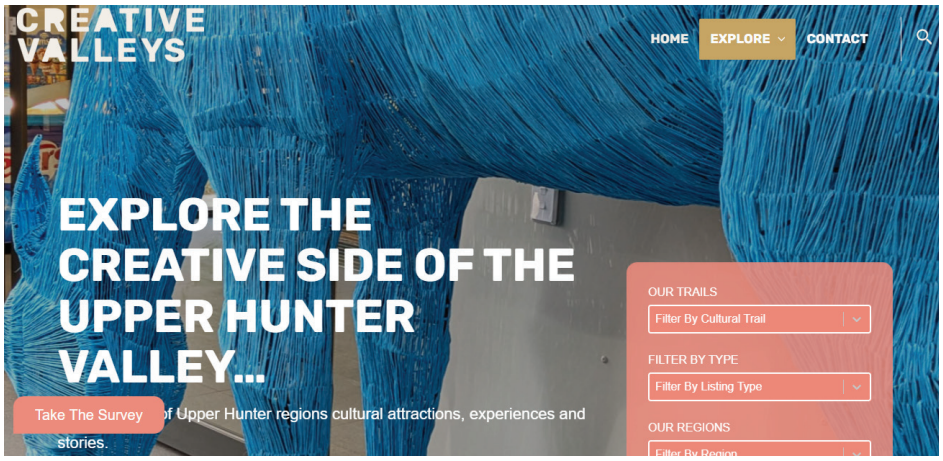
Our evolving First Nations program supports the current revival of Wanaruah/Wonnarua and Gringai/Worimi nations as well as other Aboriginal people to more deeply access culture, Country, language, creativity, celebration and leadership. It's funded initially by an Indigenous Visual Arts Industry Support (IVAIS) grant and we aim to re-fund the program into 2026-28.

The **Blak Arts program** will build First Nations skills in parallel with First Nations devised and led activities. An Aboriginal Arts Officer empowers this program to look both forward and back. In partnership with Wanaruah LALC and other key local organisations and individuals, AUH will over the next four years:

- Evolve and continue work initially funded through the VAIS program including:
  - skill-building for visual artists and actual sales on national markets
  - Dare To Be Deadly inspirational talks in high schools – 3-4 yearly from 2025.
  - a culturally safe Facebook page for info and opportunities
  - Good Coin micro grants on a needs-based process
  - On Country youth leadership program – pilot event in May 2026
  - market-stalls selling original and traditional work – in tandem with training in marketing, insurance, presentation, pricing, product support, sales etc from 2025.
  - product development for the tourist market through a 2 Rivers program from 2025.
- Support First Nations engagement, listening, creative truth-telling and skill-building in our own work and throughout the region.
- Continue to develop Aboriginal participation and leadership, with a part-time AAO position.

Throughout the program we will collaborate with the Aboriginal Regional Arts Alliance, Ungooroo Aboriginal Corporation, Uncle Warren Taggart Tours, Wonnarua Nation, Waagan Galga dancers, NAIDOC committees, Dungog Reconciliation Action Group, businesses, designers and artists.

CREATIVE VALLEYS AND THE VISITOR ECONOMY: BUILDING THE TOURISM ECONOMY



Our Cultural Tourism program revolves around our brand-new cultural trails website. The **Creative Valleys** site will be a key element in a four-year strategy to expand cultural tourism and the visitor economy in our region.

The site has ambitions to be much more than a what's-on-with-maps. It's envisioned as a platform for projects that will grow engagement and audiences and inspire new ideas that tell our region's stories. Our goal is to have 80% of existing venues and 70% of upcoming events with a cultural focus listed by 2027. It's easier to get venues listed than events!

Working with LGAs, state government (Destination Sydney Surrounds North), the Regional Arts Network, the Australian Tourism Data Warehouse and the many businesses, groups and leaders in this space, we will lead a multifoliate campaign to:

- promote the importance of the visitor economy to our creatives and culture-makers; and the importance of cultural tourism to the broader business community.
- through focused workshops from ARAA, 2 Rivers & Destination Sydney Surrounds North help people expand their reach and develop sellable products (from authentic souvenirs to experience tourism) for a growing market.
- enhance and promote the groups and venues that are already thriving here.
- expand and leverage the Creative Valleys site and brand, build itineraries, deeply connect.

There will be a special emphasis on Aboriginal tourist operations and local museums, both of which are serious "value-adders" for visitors. One permanent part-time Project Officer will lead the work and will continue to convene a regional Cultural Tourism Advisory Group. A sharp reference point is the Regional Arts Network's report, **Cultural Tourism In Regional NSW**, developed by Patternmakers and the Network in 2024, and a planned program across the network in cultural tourism in 2025.

CREATIVE VALLEYS

PIONEERING TWINS CAPTURED AT LAST

To populate Creative Valleys with more content than simply a What's On, we have worked with local organisations on "extra" material. For the last 20 years, twins Carmel and Gwen have been putting on historic costumes and guiding school kids through the Pioneer Cottage museum in Murrurundi. They were finally in their nineties when they were captured on film in 2023-24 in a 50-minute video. Portions of the video, with all their hilariously naughty attitudes and reminiscences, will be found on the Creative Valleys website.

Photo: Poster, Community Screening of Carmel & Gwen

THE BIGGER PICTURE: ADVOCACY AND MAJOR PROJECTS

Artist Kirry Toose spent hundreds of hours creating these wearables for her residency.

Opportunities here are sometimes led by AUH, at others supported by AUH.

Major Projects & the Transition Economy
Building on the success of the LiddellWORKS program, we will continue to centre ourselves in the shift from the carbon economy. Major projects provide brilliant experience and exposure for local artists as practitioners, teachers, thinkers. Goals include:

- work with several partners to embed creative industries and people in the vision of the future of the Upper Hunter.
- in collaboration with partners, develop a range of "shovel-ready" shelf projects that speak to our region's story – from coal-mine closures to a Convict Trail project to a sustainability-based Festival – 1-2 annually.
- leverage the success of LiddellWORKS to find the required funding for at least one major program by 2028.

Artist run spaces
These are catalysts, event-drivers, beacons and, connectors. And they are few and far between.

AUH will seek to collaborate with government, Councils, entrepreneurs and groups to source suitable spaces and facilitate local creative presence, with the goal of at least 3 active new spaces by the end of 2028: affordable, sustainable, run by local groups. We'll support work to reopen venues such as Singleton's Sacred Spaces musical venue.

Liddell WORKS

LIDDELLWORKS: A VISIONARY COLLABORATION

16 artists entered the Liddell Power Station in its last days in March 2023; they collected sketches, photos, sounds, clay impressions, history, machinery parts. Over the next 15 months they created works that culminated in exhibitions at two partnering regional galleries, the Muswellbrook Regional Arts Centre and Singleton Arts + Cultural Centre.

The program was much more than these Residencies. A First Nations travelling mural, a blacksmithing workshop for Liddell staff, a monumental bench, a multi-event public program and a nationally broadcast debate on the future of the region were just a sample of the bold elements.

Our deeper goal with LiddellWORKS was to bring creative perspectives to the coming carbon transition. The most remarked-on element was the respect with which the artists honoured the legacy while recognising the dark side of that history. LiddellWORKS is a template for future creative approaches to transition. https://liddell.works

Photo: artist Suellyn Connolly at Liddell Power Station

Gaps and marginalised groups
Upper Hunter people have uneven access to opportunities, with some artforms barely represented, no tertiary creative classes, and an oft-cited disengaged youth. Youth engagement is an area in which we work hard, and are keen to include manual workers, farmers and seniors. Our work includes promotion of:

- opportunities to do with the carbon transition to reach into mineworkers and families.
- targets specifically for lower socio-economic areas, such as Muswellbrook, remote locales.
- opportunities for youth – especially in digital arts, a beacon for the future.

Regional touring
Theatre and music are poorly represented. There is a yearning for small theatrical shows. There are skill shortages in venues. Original music has only a couple of thriving pockets. The recent Regional & Remote Music Summit reported that music is a key driver of wellness in communities and notes the high proportion of regional musicians and festivals.

- In live theatre, AUH will support enhancing technical skills, venue upgrades, small tours and original work for audiences here, and program **at least one theatre tour a year** from 2026.
- In music, in alliance with Music NSW's Regional Music program, we'll promote an increase in activity, local technical skill development, and more venues for rehearsal and performance.

Artist working conditions and connections
From underpayment to mental health issues to lack of understanding of how the art market works, creative workers need support and advocacy. Our Planning consultations unearthed many needs from business skills to artistic skills. AUH will:

- offer annual PD in business skills for creatives, thrice yearly from 2026.
- develop and fund a Professional Development program of longer-term engagement from 2026, in collaboration with local and state-wide bodies, where PD happens over months, with mentoring, goal-setting, exhibition/performance opportunities.

Disaster and recovery
Flooding, bushfires and climate-change hightened severe events are inevitable.

- In 2026-27 we will develop a Disaster Awareness program for our region's creatives, both in towns and remotely. This includes artwork "saving", escape plans, contact exchanges etc.
- As artists often lead the recovery or are woven into the expression and wellness responses, we will work with Creative Recovery Network to focus on preparedness and paid results.

Strategic engagement
There are many channels to engagement. AUH will:

- advise LGAs and state government through membership of LGA cultural advisory groups.
- help co-create active events in partnership with local organisations, festivals etc.
- participate and inform the future dreams of the region through culture building programs.

Image: artwork from NEXT//Studio digital youth skill-building in 2024.

BRILLIANT PLACES FOR ALL: EQUITY AND INCLUSION

Beyond the core priority groups of Regional NSW and First Nations, there are numerous folk without easy access to creative activity, with its social and economic benefits. Arts Upper Hunter will continue to support inclusive programming. Some cultural communities, such as the small volunteer museums that pepper the Upper Hunter, need particular support and action as they face the need for succession and reactivating their collections.

Each project is unique. Some will be funded from our core funds, others from grants. Some have one partner, others have many. Some will be one-offs, others will continue for 3-4 years.

- **Small grants programs:** Country Arts Support Program grants and Micro Grants remain a vital tool for spreading creative grassroots activity across artforms and the region, and will receive an increase in funds and recipients from 2026.
- **This Here Then Now:** an artist-museum activation with a Regional Arts Fund grant, developed 3 brilliant projects in 2024 and will continue annually at a small scale from 2026.
- **NEXT // Studios:** digital skill-building for youth, funded by Stronger Country Communities Fund, completes in 2025 but will continue annually from 2026, in partnership with regional galleries and the Conservatorium.
- **Diwali In The Gallery** was a multicultural program held in 2023. A similar project of Indian or Islander celebrations (two key diaspora here), will go ahead from 2026, if funded.
- **Arts projects in hospitals:** funded through Hunter New England Health – currently negotiating a program for the new wing in Muswellbrook.
- **Regional Futures:** a state-wide project through the Regional Arts Network, to be funded jointly by the Regional Arts Development Organisations themselves, from 2026 onwards.

The specific statewide project will be decided on after considerable consultation through 2025.

The successes of statewide projects have been remarkable – a dozen artists from our region have received real career benefit through Artists In Volatile Landscapes (with Western Sydney exhibition), Horizons (for regional youth), the Cultural Tourism program, Music NSW's Regional Touring program, and the Work Of Art (business skills for regional women). Potential projects include Sustainability and Disaster Preparedness, Digital skill-building, Collaborations into Western Sydney, Regional Theatre Re-Ignition.

The statewide Horizons program featured five young emerging creatives from our region.

"MY MICRO GRANT SAVED ME." – GRANT RECIPIENT IN 2022

AUDIENCE AND SECTOR DEVELOPMENT

Building sustainable creative industries requires parallel development of both audiences and sector capacity. Expanding local markets leads to better financial outcomes for artists, while strengthening sector capability ensures high-quality experiences that keep audiences engaged.

Our communities include not only artists and cultural workers but farming families, retail staff, white and blue-collar workers, refugees, homemakers, youth and seniors across these valleys. Image: Life Drawing With A Comedian hits Dungog's James Theatre, 2024.

Over 2025-28, we will focus on **strategic audience development** through multiple channels. This includes leveraging our Creative Valleys platform to reach tourists and day-trippers, supporting local museums and galleries to expand their visitor base, and helping artists and creative businesses develop market-ready products and experiences. Key goals include:

- increasing event attendance by 25% by 2027 (baseline: 860 attendees in 2023) of events promoted by or run by AUH
- achieving 80% venue listing on Creative Valleys by 2027, and
- supporting at least 2 new cultural tourism products/ experiences annually from 2026.

The main resource to achieve these goals is a newly permanent P/T Project Officer position from 2026. We will also work with partners on targeted marketing campaigns that highlight the Upper Hunter's unique cultural offerings, including First Nations experiences and museum collections.

Sector development will concentrate on building professional capability and market readiness across creative industries. Through our "Advice and Desires" program, we will deliver structured professional development opportunities including business skills workshops, mentoring programs, and specialised training in digital marketing and product development. Specific targets include:

- delivering three business skills workshops annually from 2026,
- establishing a long-term mentoring program matching emerging and established practitioners, and
- supporting at least five artists or creative businesses annually to develop new market channels, particularly from First Nations communities

We will also advocate for and support the development of new artist-run spaces, seeing these as crucial incubators for audience engagement and sector growth.

Life Drawing With A Comedian at the James Theatre Dungog, photo by Suzannah Jones.

HOW WE WORK - PARTNERSHIPS

Whether powered by a grant, corporate sponsorship, or both, partnerships are now a daily factor of our work. Good partnerships are built on reliable relationships, and require clarity and flexibility from all involved, and regular review. LiddellWORKS featured numerous partners; the Wanaruah Language Feedback videos had two partners. They're great examples of how this works in practice. Whether we are "leading by example" with new projects or "supporting the vision of others", almost all our program is collaborative. For the This Here Then Now program in 2024, for example, we partnered with three local museums and local schools in their towns.

Our first partners are the Councils whose communities we service. We recognise the increasing pressures on Councils and the need for clear and frequent communications. Their priorities are our priorities, and our program is their program! We have an MoU with one council, Muswellbrook, and will be looking to develop agreements with the other three.

ISSUES

Partnering with First Nations groups
In line with our protocols and experience, programs must be First Nations devised and led. Aboriginal leaders are already very busy. Cultural safety is an issue in a sometimes tumultuous landscape, especially since the Voice Referendum. So we take our time, work with First Nations partners, rely on the wisdom of our AAO, Uncle Richie Lawton (*pictured left),* and are always ready to step back and trust the process and the people.

Coal, anyone?
The question of partnering with fossil fuel companies is a fraught one for the creative community. Several of those consulted on this plan expressed a desire for more industry-creative collaborations. We consider possibilities on a case-by-case basis in line with our values. Building programs around mine and power station **closures** is our current fruitful direction.

Image: Our Aboriginal Arts Officer Uncle Richie Lawton.

OUR KEY PARTNERS HAVE INCLUDED (A SAMPLE):

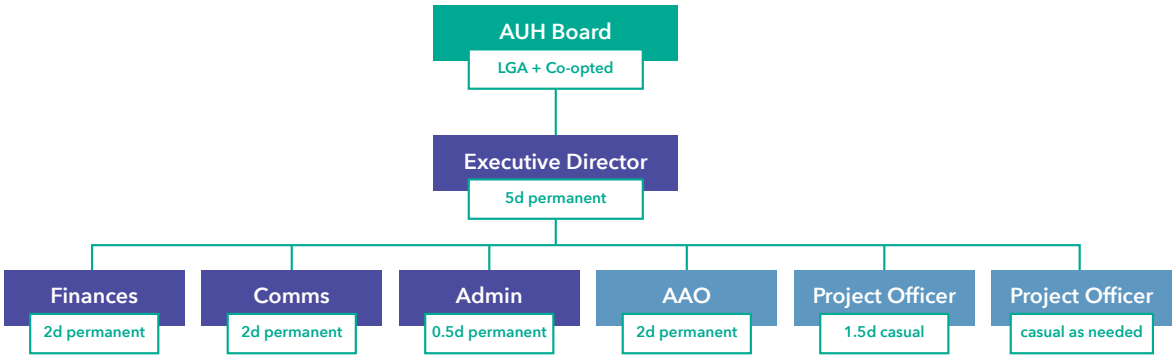
- All four LGAs in a general sense and sometimes for specific projects (such as Muswellbrook Shire Council for the Wanaruah Language Feedback Video and Diwali In The Gallery).
- Singleton Arts + Cultural Centre, Muswellbrook Regional Arts Centre for LiddellWORKS and the NEXT//Studios youth digital skills program.
- First Nations groups such as Wanaruah LALC (Blak Arts Collective, Travelling Totems, Dare 2 Be Deadly), Waagan Galga Dancers (Kintay Cultural Games proposal) and the Aboriginal Regional Arts Alliance (for Unique Identities and Here Now Always).
- Corporations such as AGL (for LiddellWORKS program)
- Local museums (including three for the This Here Then Now museums activation program)
- Tourism bodies including Council tourism officers and Destination Sydney Surrounds North (for the Creative Valleys cultural trails – some just starting)
- Festivals (eg Sculpture On The Farm Dungog for public program in development)
- The Regional Arts Network of RADOs across NSW (for Regional Futures programs Artists In Volatile Landscapes, Horizons, Cultural Tourism and future projects)
- Regional Arts NSW (for The Work Of Art program).
- Music NSW for their four year Regional Touring Program

HOW WE WORK – STAFF

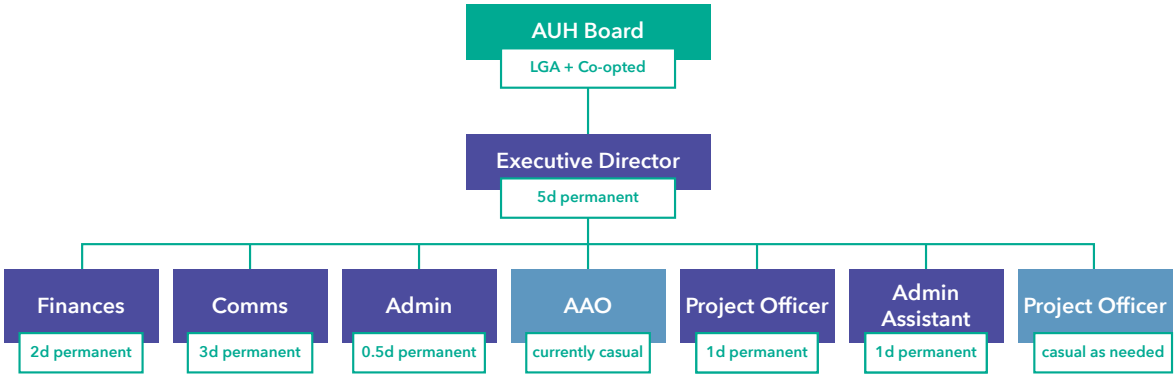
To deliver our program we depend on our brilliant staff. They provide skills and experience … and their own unique style and direction. Our staff numbers have varied throughout our last Strategic Plan, mainly on casual contracts to deliver specific projects. Numbers will drop again in 2025 with an anticipated one-year decrease in annual funding.

ORGANISATION STRUCTURE

Now
In late 2024 our staff is FTE permanent 1. 9, with casual staff varying through the year. Finances, Comms and Admin are covered by Office Manager Sandra Reichel on a 9-day fortnight. The Aboriginal Arts position is covered by the federal IVAIS grant. Two casual Project Officers work across different programs, covered by grants.



2026-28
We aim to make one Project Officer/Comms position a permanent part-time role and commence an Admin Assistant. This would be an increase of 0.6 FTE or three days a week. In total we would have FTE permanent 2.5. The Aboriginal Arts position remains casual at the request of that member. Other casual employees will be brought in as needed and funded. In 2026-28, our structure will thus be: process and the people.



HOW WE WORK – MODERN WORKPLACE CONDITIONS

Arts Upper Hunter is committed to fostering a work environment that prioritises the well-being, safety and professional growth of employees, artists, and cultural workers. We are embedding modern workplace practices and complying with legislative obligations in our operational framework. This reflects contemporary standards of employment and ethical responsibility.

We prioritise paid opportunities for creatives, ensuring fair compensation and sustainable career pathways within the arts sector in alignment with industry standards as stipulated by NAVA and other peak industry bodies. AUH conducts regular policy reviews to ensure legislative compliance. We also have access to the Hey Mate Employee Assistance Program through a collaborate service provision with the RADO network.

AUH has a suite of policies and procedures to deal with bullying and harassment, working from home, use of car etc. Our insurance policies, including Workers Compensation, Cyber Insurance, Public Liability Insurance, volunteer insurance, have stringent requirements and checklists. In our advocacy role, we promote proper conditions and pay for creatives by anyone in our region – as well as Cultural Safety in programs such as our First Nations work. We will also promote access to upcoming mental health resources from Creative Australia.

Work produced at Singleton Potter's CASP workshop

HOW WE WORK – GOVERNANCE

Our Board of Management currently includes four Local Council delegates and six co-opted members. In effect we act as a Skills-Based Board; and the skills of all our members (including Council delegates) are reviewed to ensure we have a good spread.

We have a policy to increase the diversity of our Board and Staff, through our Equity Action Plan. Currently, two Board members identify as from the LGBTQI+ community and we have one First Nations member. One staff member has a disability; another identifies as Aboriginal and is deeply involved in local First Nations activity.

Our Board, November 2024: Jacqui Bakewell (Chair), Martha Moderitz (Acting Treasurer), Danny Thompson (Deputy Chair), Kim Lundy, Ivan Skaines. Below: Annie Rodgers, Alexandria Carruthers, Peter McGill, Roz Thomson

CONTRACTS & CONSTITUTION

In the last two years we have created over 50 contracts of various sorts for artists, employees, grant recipients and others. We have commenced a formal systematisation of the contract process, including consultation with Arts Law. Our Constitution is also due for review – DGR status and the recent Council elections mean that will happen in early 2025.

TRANSPARENCY

Many of our policies address the need for transparency (eg Gift Register, Related Parties Transactions and Conflict of Interest policy). Our Grants Programs are welled in principles of transparency and equity, dealing with conflicts of interest through all assessment processes.

SECURITY

Security issues such as staff safety – especially with so many of the team working remotely or from home – are covered both in policy and practice. Cyber security is a sky-rocketing need. AUH has a raft of procedures, including regular change of passwords for bank account signatories, annual reviews of cyber-security arrangements for ourselves and our insurance provider, PD for staff, a robust anti-virus program, and a responsive IT provider, A Corp, based locally.

MARKETING AND PROMOTIONS

Arts Upper Hunter's promotional program has had a long presence. For the last decade we have been a "hands-on" promoter, seeking out events and venues, "nudging" them for their news and assets. As Creative Valleys becomes more established as a prime location about what's on and where to go, our other channels, including our email and social channels, will need reviewing, a process that will begin in earnest in 2025 with a revitalised AUH website.

OUR MARKETING CHANNELS

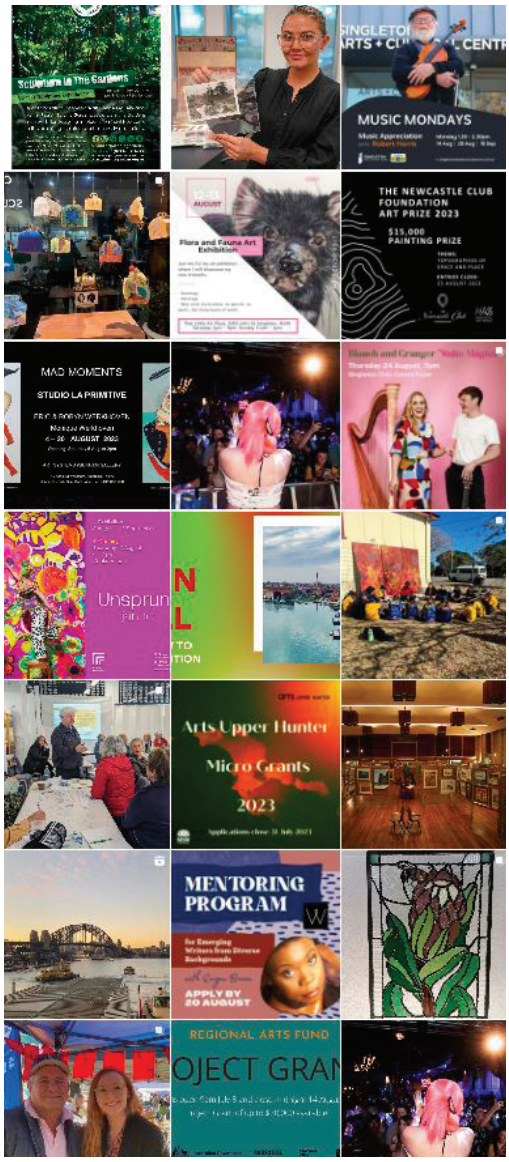
	Delivery or updates	Items	Notes
AUH website	Updated weekly or as required	News, events, opportunities	To be revamped through 2025.
Creative Valleys website	Reviewed weekly; extra material added when available	Venues and events around region	On-going PD required for users.
ArtSparks e-bulletin	Once monthly, with occasional Stop Press editions.	News, events, opportunities	Regularly review
1-on-1 meetings & gatherings	Continual engagement across the region, with groups and people, including Community Builders, LGA Reference Groups & coffees.	Specific needs	Throughout year.
Focused emails	Where needed, to specific groups or locales	Specific events	Very successful but time-consuming
Facebook & Instagram	Linked to website, with frequent updates and commentary	News, events, opportunities	Review analytics
Blak Arts Collective FB page	Regular activity through WLALC and others	First Nations events & opportunities	Oversight – managed by local FN people
X (ex-Twitter)	Linked to website	News, events, opportunities	Review usefulness. X has lost favour.
ABC & other local radio stations	Occasional interviews	AUH events and activities	To be included in promotions review
Media Releases	To all relevant papers & newsletters	AUH events and activities	Decline in printed papers, review 2025.
Paid advertising	Newspapers, FB boosts, radio ads, etc	Event & activity dependent	If funding available.
Channels	YouTube, Spotify, Soundcloud	Events (live & recorded), playlists	Promotions review
Other sites	LiddellWORKS	Specific to this program.	Archive to AGL in 2025.
Other pathways	Word of Mouth, Tik-Tok, forums, committees, billboards, public artworks, flyers, community radio, attendance at events, news outlets, arts "challenges", national press etc	Numerous possibilities	To be included in promotions review

UPPER ARTS 23
Local High School Artists + Makers
SACC - Studio 1
Upper Arts 23 showcases the art-making and conceptual concerns of a group of senior school artists from the Singleton community. This inaugural senior school exhibition at the Singleton Arts + Cultural Centre offers a glimpse into the hearts and minds of young Singleton creatives.

52 ACTIONS
Curated by Artspace
SACC – Main Gallery
52 ACTIONS brings together 52 leading Australian artists from across the country to present the diversity, complexity and dynamism of contemporary Australian art now.

Opening Night for Both Exhibitions
Friday 1 December 2023, 6pm, Free.
Exhibitions are open 2 December 23 to 11 February 2024

Singleton Arts + Cultural Centre.
23 Maitland Rd, Singleton.
Free entry. Open: Tuesday to Sunday, 9.30am - 4.30pm.
Visit website



arts UPPER HUNTER

artSparks

1 December 2023

Featured:
What's On ....
Workshops, Webinars, Conferences
Grants and Opportunities

Merry High Five

Christmas is a great time to buy art or something a bit crafty and locally made. You get something original, and frankly you're supporting creativity and self-expression. Do get out to some of the Chrissie markets spread across our region (or put your name down for That Little Art Place's pop-

REGIONAL ARTS NSW

The Work of Art

A DEVELOPMENT PROGRAM FOR REGIONAL NSW WOMEN IN CREATIVE BUSINESS

NSW GOVERNMENT

THE FINANCIAL PLAN

Arts Upper Hunter successfully embarked on a diversification of our income streams from late 2021. Through grants, partnerships and industry support we have been able to deliver programs of scale and significance to the region, often using a successful outcome to find more funding and expand a program more deeply into community. We anticipate gaining DGR status in 2025 and will develop a fundraising plan through the year to bring in gift revenue, with a modest target from 2026.

Developing "shovel ready" projects (festivals, trails, residencies, etc) will be regular work behind the scenes, with consultation and partner work ahead of all applications for funding.

2025: the forecast budget is smaller in real terms than previous years – large programs are finishing, and our Create NSW core funding is "rolled over" from 2024. One confirmed fresh grant is our federal Indigenous Visual Arts Industry Supported Blak Arts program.

2026-28: we anticipate a greater core grant from Create NSW in 2026-28 as covered elsewhere in this Plan. As the same amount is provided each year, 2026 will have a surplus ahead of a deficit in 2028 (building in the CPI increase).

FORECAST BUDGET

Forecast Budget is available on request.

Forecast Budget is available on request.

REVENUE PLAN

In tandem with our application for Deductible Gift Recipient (DGR) status, Arts Upper Hunter will develop a Revenue Plan during 2025. Elements will include:

- DGR fundraising strategy
- terms for any major program that will be developed and funded by 2028
- training in sponsorship seeking, for Board and Staff.

STRATEGIC GOALS AND INDICATORS

These are based on known figures from 2023 and 2024; some are grant KPIs, others are priorities of our coming program. Further KPIs will be developed through each annual forward plan.

Area of Operation 1
Artistic output and impact

	Description of Goal	How it will be measured	Year 1 indicator	Year 2 indicator	Year 3 indicator	Year 4 indicator
GOAL 1	deliver in collaboration with First Nations groups and individuals a swathe of projects under the Blak Arts Collective banner (more KPIs are part of the IVAIS grant)	Sales of First Nations art through Blak Arts program; Number of artists engaged.	$1500 20	$9000 30	$12000 40	$12000 40
GOAL 2	deliver skill-building opportunities to youth and others in digital artforms eg beatmaking & animation	Number of workshops / attendance	2 /25	2 /25	2 /25	4 /50

Area of Operation 2
Sector development in cultural tourism and audience-building

	Description of Goal	How it will be measured	Year 1 indicator	Year 2 indicator	Year 3 indicator	Year 4 indicator
GOAL 1	help grow cultural tourism with wayfaring, cultural trails, enhanced promotion, skill-building in marketing, and our own continuing program	Various KPIs: # unique listings on CV # Itineraries on CV site PD: opportunities / attendance	 45 2 3/ 50	 70 3 3/ 55	 80 6 4/ 80	 90 7 4/ 80
GOAL 2	creative program targeting increased audiences for local venues eg museums, galleries, live venues	Orgs participating in programs increase in audiences	2 25%	4 25%	4 25%	4 25%

Area of Operation 3
Sector development/contribution to creative ecology

	Description of Goal	How it will be measured	Year 1 indicator	Year 2 indicator	Year 3 indicator	Year 4 indicator
GOAL 1	provide a trusted service and resource to our communities supporting creative activity across the Upper Hunter region	# people or organisations provided with advice # letters of support or similar provided	80+ 20	80+ 23	80+ 23	80+ 23
GOAL 2	prioritise partnerships for programs across the region & across the creative industries	# projects developed with strong partnerships annually (funded or not)	3	4	5	5

Area of Operation 4 Advocacy and advocacy-linked program						
	Description of Goal	**How it will be measured**	**Year 1 indicator**	**Year 2 indicator**	**Year 3 indicator**	**Year 4 indicator**
GOAL 1	work to centre creative industries in transition from carbon economy.	shelf-project developed with creatives or groups across region: # shelf projects / # creatives engaged	1/25	1/20	1/30	1/30
GOAL 2	advocate for and work towards re-activating venues for artists and cultural groups, with an eye on what is needed or lacking in towns.	Increase in creative-run venues across region	0	1	1	1
GOAL 3	develop & run significant program to do with a major advocacy outcome, eg Carbon Transition or Disaster Preparedness	# programs run (note each program will have its own KPIs)	0	0	1	1
Area of Operation 5 **Governance & revenue security**						
	Description of Goal	**How it will be measured**	**Year 1 indicator**	**Year 2 indicator**	**Year 3 indicator**	**Year 4 indicator**
GOAL 1	Maintain or improve diversity and skills of Board	Members of priority groups (other than "regional")	2	2	2	2
GOAL 2	Increase revenue from non-Create NSW sources	Percentage rise from 2026	N/A	N/A	20%	35%

RISK MANAGEMENT PLAN

Type of Risk	Cause of Risk	Impact	Control of Risk
Environmental (Internal)	The service area of AUH is broad and ED is required to travel many km's annually, danger of death or injury.	High	Ensure Safe Vehicle is provided with sufficient funding to allow overnight stays when deemed necessary
	Some equipment is outdated or unsafe.	Medium	Use the AUH Asset Plan to identify end of warranty and recommended safe operating and replacement period and include these costs in forecasted budgets
	Staff working from home or from AUH car with possible WHS consequences.	High	Follow WHS policy for home offices and vehicles. All insurances up to date.
Financial	Loss of earned income within the forecasted budget.	Medium	Ensure budgets are realistic and adhered to. Gather feedback.
	Loss of expected funding.	High	Seek sponsorships and in-kind support to minimise loss. Ensure adequate marketing and promotion budgets. Ensure compliance with Create NSW contract. Continue to diversify revenue streams. Ensure AUH is an essential part of each LGA's Cultural Planning process
	Local Government Partnerships dissolve due to financial constraints or poor service delivery from AUH.	Medium	Develop more MoU arrangements with Local Councils where possible.
	Or due to Council recalibration.	High	
	Going over budget, especially of individual projects.	Medium	Ensure regular review of all budgets – this system is in place.
Loss of Reputation	Failure to deliver on Strategic Plan	Medium	Ensure delivery of the activity within the plan. Seek variations where needed. Strat Plan is a work in progress and has built in agility.
	Misrepresentation of organisation's position in the media	High	Ensure all staff and Board members are aware of the communication plan, roles and responsibilities.

Type of Risk	Cause of Risk	Impact	Control of Risk
Governance	Board unable to fulfil its governance role due to lack of awareness, skills and abilities.	Medium	Undertake annual review of Board Member skills and qualifications and fill the gaps through targeted recruitment, outsourcing or PD. Ensure good Board Inductions are undertaken. Budget for Board training sessions and pre-determined AUH representation.
Operational Risk	Small delivery team, possible burn-out from too many tasks and distance.	High	Ensure budget allows adequate resourcing to allow enforced annual leave and TIL. Regular review and check-ins.
	Ability to attract suitable staff	Medium	Ensure a dynamic, innovative and respectful workplace. Allocate funding for professional development
	Chance something harmful or unexpected happening: eg loss, theft, damage of AUH assets, injury to AUH Board members and staff, problem at an event we're a part of, natural disaster.	High	Ensure adequate insurance coverage on assets. Follow WHS procedures as listed in our policies, including risk assessments for events. Ensure partners have adequate insurance and WHS protocols.
	Cyber attack.	High	Continue to mindfully engage with our IT provider and others to prevent attack. Maintain strict procedures and communications with our IT consultant.

Where relevant each risk should be considered during the preparation of each organisational policy, Forward Plan and associated Management Plan.

SWOT ANALYSIS

Strengths	Weaknesses
• Experienced ED with vision & consultative skills – no longer "starting again". • Very active and engaged Board, many skills and diverse backgrounds. • Two-way relationships with all LGAs. • Have developed strong relationships including partnerships with other leading local bodies such as regional galleries. • Big artform range and deep varied experience of current and former staff. • Top skills including writing and others. • Current high rep, a trusted promoter. • Impressive financial management and governance, including well-filled reserves. • Continuing success in grants. • Good management systems in place. • Region is rich in artists and art groups. • Mature connections with local First Nations entities. • Some towns & groups thriving creatively. • Strength of RADO network & relationship with Create NSW and RANSW.	• Some staff carrying a heavy load – potential for burn-out. • Other staff are casual and only paid to the end of grants contracts. • Thin staffing mean illness etc of OM and ED would have large consequences; both are in their 60s. • Board's mandated turnover of members. • Backing up OM and ED when they take leave. • Uncertainty of many revenues: Council fees, grants (including Create NSW). • Some "quiet" localities in terms of artistic interest or activity. • Small number of councils means relatively small core fund. • Some management systems are costly or not used to full potential. • Geographical area stretches resources. • Board members leaving • Experienced staff leaving without a clear succession plan or knowledge handover.
Opportunities	**Threats**
• DGR status (under way). • Strongly partnered IVAIS grant. • Good cash reserves so boldness is not a dicey strategy. • Cashed up potential sponsors. • Some councils are devoting considerable resources to creative industries. • Strategic partnerships offering opps for sharing projects, vision and resources. • Carbon transition holds program and funding opportunities. • Widening our area with the addition of new Council areas, specifically Cessnock, with their strong tourism numbers. • Developing a national/global expertise in one area or staging a particular event. • Emerging technologies & new creative industries to attract and engage youth.	• Sudden changes in funding policies. • Economic downturn – especially given the potential effects of climate change or with mine closures. • Emergence of competitors operating in local area. • Newcastle "just" down the road. • Lack of interest in people becoming Board members. • Loss of business continuity including pandemics, cyber-attacks, incapacity of key staff. • Loss of local council support. • Loss of reputation. • Loss of reputation due to inappropriate sponsorships.

APPENDIX 1: ALIGNMENTS AND PRIORITIES

ARTS & CULTURAL FUNDING PROGRAM PRIORITIES

These are covered throughout this Plan, but we would single out …

- People from Regional NSW
- First Nations people are a focus through the next four years, from our First Stories program to the Blak Arts Collective program
- Next generation of creatives & audiences is a clear focus of both Blak Arts & NEXT//Studios.
- We also have broad equity and access goals including markets rarely touched by creative arts such as industrial workers and their families, as well as CaLD communities.

POLICIES AND STRATEGIES WITH WHICH THIS PLAN IS ALIGNED

Creative Communities: NSW Arts, Culture and Creative Industries Policy 2024-2033 – there are numerous crossovers, but we would single out …

- Embedding creative activity across economic and social realms for community wellbeing.
- A focus on creative industries and future skills in our changing economy.
- Investment, strategies and programs for First Nations culture.
- Supporting emerging artists and creators.
- Developing more experience tourism.
- Creating a sustainable model of regional touring

Dungog Shire Cultural Plan 2024-28 – particularly the growth of tourism opportunities, access to venues and support for successful creative events and facilities. Data informing Singleton Council Cultural Plan 2025-35 – numerous crossovers including the need to respond to environmental challenges, primacy of arts and culture (similar to sports) and need to reactivate facilities for music and other creative possibilities. We have also been involved in reviewing the Community Strategies of all our Councils, and have connected to the Aboriginal Regional Arts Alliance's strategic plan.

WE GRATEFULLY ACKNOWLEDGE THE PRINCIPAL FUNDERS OF OUR PROGRAM AND INDIVIDUAL PROJECTS. THEY INCLUDE:

NSW GOVERNMENT

UPPER HUNTER SHIRE COUNCIL

SINGLETON COUNCIL

DUNGOG SHIRE COUNCIL 1958

Australian Government
Regional Arts Fund

muswellbrook shire council

REGIONAL arts AUSTRALIA

REGIONAL ARTS NSW

agl

Australian Government
Indigenous Visual Arts Industry Support

This Here Then Now – Arts Upper Hunter's museum activation program. Museums open their collections and spaces to artists to create new work, build community connection and bring new audiences. Above: a classically gouged cedar desk at Scone Museum and a retail product from Dungog Museum have inspired new work. Interest is very high in continuing this program through the next four years.