



## EXTRAORDINARY MEETING OF COUNCIL

To be held on

Wednesday, 29 July 2020  
4pm

at

Armidale Council Chamber

ATTACHMENTS

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## Operational Plan 2020-2021



*Unleash the opportunities*

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## Introduction

### Strength and recovery in 2020-2021

As we embark on 2020-2021, Armidale Regional Council's focus will be on strength and recovery, following the hardships of the previous financial year. Council is looking for every opportunity to support our local economy post the COVID-19 pandemic, drought and bushfires that have devastated our region.

We will continue to work towards strengthening our financial position and our capacity to lead the region to growth and prosperity. It will be critical to respond to recent challenges with further fiscal restraint during 2020-2021, and our team is up for the challenge. Our priorities for the next financial year will include:

- finalising the processes of the amalgamation of the Armidale-Dumaresq and Guyra councils, to fully realise the cost efficiencies and other benefits of the merger including harmonising fees and charges, policies and plans.
- further implementing all possible cost-efficiencies in our organisation, through best use of technology and improvements in Council's organisational structure
- continuing to maximise our working relationships with other key stakeholders; and
- fast tracking preparations for major projects to kick start the local economy.

While implementing these priorities, we will also be focused on delivering key infrastructure projects including:

- three new bridges at Dumaresq, Pint Pot and Shingle Hut Creeks
- the Curtis Park playground and amenities
- the Guyra Preschool and Long Daycare upgrades
- completion of stage 1 of the Business Park

Other projects within our sights include a new longer runway for Armidale Regional Airport,

completion of Stages 2 and 3 of the Business Park and upgrades to the water and sewer treatment plants to improve environmental outcomes and provide the potential for recycling to improve our water security. These will be reliant on external funding, but we stand ready to take advantage of any opportunities.

This document outlines the key projects and actions we will undertake during 2020-2021 and clearly shows how these actions will achieve the objectives of the Community Strategic Plan 2017-2027 and the Delivery Program 2018-2021.

This is not an exhaustive list of all the actions Council has scheduled for the next financial year, rather it identifies the highest priorities to continue pushing our organisation and the region towards a stronger future.

A number of the actions given priority in the 2020/21 Operational Plan are opportunities identified in Council's transformation program, ARC 2022. ARC 2022 commenced in late 2018 and aims to ensure the organisation is operating as efficiently and effectively as possible.

This will strengthen our ability to meet the current needs of the community, but also to bolster our capacity to take a leading role in the forthright decisions and actions needed for our region to realise its tremendous potential in the future.



**Susan Law**  
CEO, Armidale Regional Council



## Integrated Planning and Reporting

### The Framework

Integrated Planning and Reporting (IP&R) gives Councils a framework for establishing local priorities and linking this information to operational functions. It recognises that most communities have similar aspirations, but the response to those aspirations will involve an individual approach.

Under the IP&R Framework, all NSW Councils are required to develop and report on a set of plans and strategies in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005.

The Framework includes a reporting process to communicate the progress to the Council and the community. There is also a structured timeline for the review of all documents to ensure they remain relevant to the community, Council and operations.

Council's plans and reports under the Integrated Planning and Reporting Framework are outlined below:

#### Community Strategic Plan (CSP) 2017-2027

A ten-year plan that outlines the goals and aspirations of the community, captured through extensive community engagement.

#### Delivery Program 2018 – 2021

Principal activities for the term of the elected Council that achieve the goals and strategies of the CSP.

#### Operational Plan 2020-2021

An annual plan of actions that support the Delivery Program.

#### Resourcing Strategy:

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

A set of plans and strategies that ensure Council has the necessary resources and assets, and that Council plans for the future accordingly.

### Operational Plan

The Operational Plan is a key pillar of the IP&R Framework which is renewed annually to set the short-term priorities for Council. The Operational Plan determines which key projects are budgeted and approved for the Financial Year and sets the parameters used to measure the progress and success of these projects.

The Armidale Regional Council Operational Plan 2020-2021 has been compiled following extensive discussions and workshops with Council staff and our leaders. The actions contained in the Plan have been rigorously tested and balanced against the priorities of the Delivery Program (flowing from the Community Strategic Plan), as well as the resources, requirements and functions of the organisation.

The Plan is required to be placed on 28 days exhibition for community feedback, and adopted by June 30 each year (extended to July 31 in 2020 due to the response to COVID-19).



## Operational Budget Summary

Due to the ongoing financial impacts of natural disasters and COVID-19 shutdowns, for the 2020-2021 financial year, an extensive process has been undertaken in order to deliver a budget that attempts to mitigate these impacts as far as possible without cuts to services. While holding or reducing expenditure has occurred where possible, there has also been provision made around economic recovery including providing funding and support for business stimulus.

Due to the above factors, a key focus of the development of the 2020-2021 budget has been to minimise operating deficits across all funds and, where possible, redirect funding to economic recovery initiatives to assist with the response to COVID-19 impacts. The budget position will be supported with strategies to ensure that costs are tightly controlled and that financial management across the business is a key priority during a challenging economic period.

There will be a detrimental impact to Council's operating result and key performance indicators as a result of the current conditions and associated impacts on Council's budget with the operating performance ratio and the asset renewals ratio being most impacted. The 2020-2021 budget includes a consolidated operating deficit of \$2.3 million with the following fund operating deficit results:

General Fund	(\$1,456,477)
Water Fund	(\$621,045)
Sewer Fund	(\$205,177)
Consolidated	(\$2,282,699)

## Capital Budget Summary

Armidale Regional Council is committed to building the infrastructure that supports the needs of the community, both now and in the future, and that drives further investment and population growth across our region.

The 2020-2021 Capital Budget includes approximately \$40 million worth of infrastructure projects including scheduled and ongoing asset renewals and some exciting projects such as the Armidale Business Park, Guyra Preschool and Long Day Care Centre upgrades and initiatives to buffer the region from drought including dam expansions, pipelines and groundwater investigations.

Many of the projects are partially funded through state and federal funding grants, allowing our Council to undertake major projects that will protect and grow our region. Council is also fast-tracking a number of key projects, ensuring they are shovel-ready with the appropriate planning, design and business cases necessary to kick-start if further funding becomes available. These projects include an airport runway expansion, water and sewer treatment plant upgrades, a CBD Precinct Masterplan and Stages 2 and 3 of the Armidale Business Park.

Capital Budget projects are identified throughout the Operational Plan under the heading 'Origin'. Summary of funding sources for the Capital Budget:

Description	Gross	External Funding	Council Funding
General Fund	\$30,488,104	\$23,005,044	\$7,483,060
Water Fund	\$8,360,000	\$2,592,500	\$5,767,500
Sewer Fund	\$1,200,000	\$0	\$1,200,000
Total	<b>\$40,048,104</b>	<b>\$25,597,544</b>	<b>\$14,450,560</b>

## Community Strategic Plan

The Community Strategic Plan 2017-2027 sets out the goals and aspirations of the regional community, established through an extensive community engagement process. This critical Plan provides the foundation for Council to develop the strategies and actions which it will undertake to create the physical, economic and social environment that the community seeks.

The Armidale Regional Council Operational Plan 2020-2021 is organised around the four categories of the Community Strategic Plan. Each action sits within a Delivery Program principal activity and a Community Strategic Plan goal.

The Community Strategic Plan categories are:

### Growth, Prosperity and Economic Development

Planning

Agriculture

Tourism

Economic Development

### Our People, Our Community

Wellbeing

Culture

Diversity

Education

### Leadership for the Region

Community Engagement

Fiscal Responsibility

Organisational Health

Strategic Capacity

### Environment and Infrastructure

Environment

Sustainability

Infrastructure

Transport



## Growth, Prosperity and Economic Development



Armidale Regional Airport

The growth and development of our region has far-reaching and positive impacts on our social and economic quality of life. Armidale Regional Council understands the importance of supporting local business, attracting new residents and industry, and promoting technology, education and skill advancements.



## Key Projects

### Business Ecosystem

Armidale Regional Council (ARC) is determined to deliver initiatives that will support existing and start-up businesses, drive future business investment and create a thriving business community in our region.

Building on momentum created through the successful Armidale Business Symposiums, ARC has committed to creating stronger partnerships with industry, commerce and educational groups to establish a thriving 'business ecosystem'.

During the 2020-2021 Financial Year, Council will act as a centralised coordinator of investment promotion, creating a one-stop-shop service centre for investors and business operators. The plans include repurposing the old Armidale library building to create a Business Community Exchange Facility. The facility will feature hot desk office spaces and access to a range of incentives and services to support business growth.

### Armidale Business Park

A key infrastructure project that is well underway, and will continue to progress in 2020-2021, is the development of the \$6.5 million Armidale Business Park.

This extensive project will create opportunities for increased business investment to stimulate jobs and regional income - linking the Airport and other strategic assets to this brand new business estate.

In 2020-2021, Armidale Regional Council will complete the pre-sale contracted works including land clearing, roads, kerbs and utilities.

Building construction will also commence and 24 lots will be prepared for sale, with certificates and approvals completed by November 2020.



Image: Armidale Business Park under construction



## Growth, Prosperity and Economic Development

### G1 Planning – The Community experiences the benefits of an increasing population

#### Delivery Program Principal Activities:

- G1.1 Plan for the needs of the region
- G1.2 Promote a Local Environment Plan that supports the needs of the region to grow and develop
- G1.3 Support sustainable population growth and develop infrastructure to meet the needs of this regional growth
- G1.4 Continue to update and review legislated planning documents to ensure a variety of appropriate dwellings and housing affordability across the region

### Operational Plan

#### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Airport Business Park - Construction, Sale and Opening	<ul style="list-style-type: none"> <li>Pre-sale contracted works - clearing, roads, kerbs, utilities</li> <li>Commencement of building construction</li> </ul> <p><i>Expected 20/21 Cost: \$4.2 million</i></p> <p><i>Total Stage 1 Costs: \$6.5 million</i></p>	Capital Works Program	G1.1	Project Management Office	<ul style="list-style-type: none"> <li>100% of contracted works completed August 2020</li> <li>Certificates and approvals completed for sold lots November 2020</li> </ul>
Airport Lands Subdivision & Sale	<p>Airside works completed to comply with land sales.</p> <p><i>Expected cost: \$1,206,415 (\$603,207 grant funded)</i></p>	Capital Works Program	G1.1	Asset Management and Strategic Planning	Compliance with agreements
Kempsey Road Big Hill Project - Improvements to Heavy Vehicle Access	<p>Stage 1 and 2 of Tranche 1 - road improvement works to improve heavy vehicle access.</p> <p><i>Expected 20/21 Cost: \$2.8 million</i></p> <p><i>Total Project Costs: \$4.67 million</i></p>	Capital Works Program	G1.1	Asset Management and Strategic Planning	<ul style="list-style-type: none"> <li>Stage 1 and Stage 2 of Tranche 1 works completed</li> <li>Compliance with funding deed</li> </ul>
Airport Security Screening Compliance	<p>Installation and operation of Airport Security Screening in line with CASA regulations.</p> <p><i>Expected 20/21 Costs: \$927,500</i></p> <p><i>Total Project Costs: \$1.855 million</i></p>	Capital Works Program	G1.1	Airport	Screening operational by December 2020

Upgrade of infrastructure and facilities at the Guyra Community Hub building	<ul style="list-style-type: none"> <li>Fit-out of renewed infrastructure in preparation for completion and handover at 160 Bradley Street, Guyra.</li> <li>Distribution of Federal Bushfire Recovery Funding to cover additional extensions</li> </ul> <p><i>Expected 20/21 Costs: \$216,759</i> <i>Total Project Costs \$440,000</i></p>	Capital Works Program	G1.1	Development and Regulatory Services	Completed within budget, by December 2020.
Complete the design and begin construction on a commercially viable hydrotherapy pool and regional health complex	<ul style="list-style-type: none"> <li>Develop options for the construction and operation of a Community hydrotherapy pool</li> <li>Complete design</li> <li>Begin construction</li> </ul> <p><i>Expected 20/21 Costs: \$460,755</i> <i>Funding sources: \$2.316 million Federal Funding, \$1.1 million State Funding)</i></p>	Capital Works Program	G1.1 E3.1 E3.4	Development and Regulatory Services	<ul style="list-style-type: none"> <li>Final option agreed by Q1</li> <li>Design developed by Q2</li> <li>Construction commenced by Q4</li> </ul>
Expansion of Rail Trail Business Case	Expand the New England Rail Trail Business Case (Black Mountain to Ben Lomond) to include the sections of Armidale to Black Mountain and Ben Lomond to Glen Innes.  <i>Expected cost: \$25,000</i>	Operational Project	G1.1 G1.3 G3.1 G3.3	Asset Management and Strategic Planning	Complete the expansion of the Business Case by Q4

#### Other Council operations and activities:

- Application processing.
- Business support and outreach services.
- Economic planning, monitoring and analysis.
- Customer consultations and professional advice on building, development and compliance matters.
- Environment, health and building services, including inspections, accreditations and certifications.
- Inspection services.
- Promotion of sustainable building practices.
- Environmental health.
- Asset inspections.
- Companion Animals control, registration and compliance.
- Animal shelter operations.
- Enforcement of Local Government legislation including litter and abandoned vehicles, long grass complaints, parking enforcements and school zones.

## Growth, Prosperity and Economic Development

**G2 Agriculture** – The Agriculture sector is supported as one of the pillars of growth and to sustain local and national food security.

Delivery Program Principal Activities:

- G2.1 Partner with local livestock and horticultural industries to ensure the ongoing growth and sustainability of the sectors
- G2.2 Encourage new innovations and technological applications, and work with partners to explore new opportunities and diversification relevant to primary industries, which create a point of difference for the region
- G2.3 Develop partnerships with operators in the agricultural sector including local agencies and UNE, to encourage careers in agriculture
- G2.4 Strive to grow the horticultural industry with new investment attraction strategies throughout the region to reduce the impact of climatic conditions on the produce industry

### Operational Plan

#### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Kempsey Road Disaster Recovery	Identified medium-term restoration work to achieve light freight and livestock access <i>Expected 20/21 Cost \$5 million - State Government funded</i> <i>Total Estimated Project Costs: up to \$50 million</i>	Capital Works Program	G2.1	Asset Planning and Strategic Planning	Completed assessment and design. Implementation of a staged tender process to expedite the re-construction of the road. Medium-term works significantly initiated by Q4

#### Other Council operations and activities:

- Replacement of Shingle Hut Bridge to increase load limit and facilitate truck access.
- Partnerships with UNE SMART Regional Incubator.
- UNE Agriculture and Natural Resource Program.
- Continuation as a signatory partner for the 10 year Future Food CRC initiative.

## Growth, Prosperity and Economic Development

**G3 Tourism** – The visitor economy generates additional revenue and employment to boost the local economy and creates opportunities for more vibrant cultural activities

Delivery Program Principal Activities:

- G3.1 Develop a Tourism Strategy and branding to: \* attract visitors to stay in the Armidale Region longer, and \* enhance the economic and cultural offerings and attractions of the region.
- G3.3 Develop a marketing program of attractions, combined with effective signage, to encourage people to stop and visit the region's centres as they commute between other destinations.
- G3.4 Provide Central Business District (CBD) infrastructure that supports a more vibrant and varied offering of shopping experiences for tourists.

### Operational Plan

#### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Complete Guyra Main Street Upgrade Stages 2 and 3, including public art and beautification	<ul style="list-style-type: none"> <li>Complete the restoration of the road pavement from Nincoola to McKenzie Streets</li> <li>Install beautification and Public Art</li> </ul> <p><i>Expected 20/21 Cost: \$1 million</i>  <i>Total estimated project costs: \$3 million</i></p>	Capital Works Program	G3.2	Asset Management and Strategic Planning	Works completed Q4
Mother of Ducks Lagoon & Nature Reserve Upgrade	<p>Installation of updated facilities including new toilet, BBQ and picnic area to attract tourists.</p> <p><i>Projected 20/21 Costs: \$156,122</i>  <i>Total grant: \$459,182</i></p>	Capital Works Program	G3.1	Asset Management and Strategic Planning	Completion of project by Q1
Armidale Region Online Presence	<p>Create an online tourism and investment platform to promote the region utilising the redeveloped brand.</p> <p><i>Expected cost: \$100,000</i></p>	Operational Project	G3.1	Strategic Communication and Marketing	<ul style="list-style-type: none"> <li>Create online platform</li> <li>Increase visitation to website by 5%</li> <li>Increase number page views by 6% per session</li> <li>Increase time on site by 7%</li> </ul>

#### Other Council operations and activities:

- Regional marketing collaboration through the New England High Country brand.
- Delivery of key events including: The Autumn Festival, Christmas in the Mall and Night Markets.
- Operation of the Armidale Visitor Information Centre and Heritage Tours.
- Focus on sports tourism and conferencing.
- Tourism and Events strategy to ensure focus on stimulus initiatives to assist with arresting the economic downturn.

## Growth, Prosperity and Economic Development

**G4 Economic Development** – Economic Development is supported through new initiatives, innovation and additional resources

Delivery Program Principal Activities:

- G4.1 Provide local businesses with information and access to technology as part of a Digital Economy Strategy, as well as advocating for improved region-wide, high speed internet access
- G4.2 Investigate opportunities for new partnerships with educational institutions across the region to develop programs which support the vocational upskilling of students and workers
- G4.3 Encourage new business investment in the Armidale region
- G4.4 Support businesses across the region with resources and events.

### Operational Plan

#### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Business Ecosystem establishment	<ul style="list-style-type: none"> <li>Finalise partnerships with industry, commerce and educational groups to establish a thriving business ecosystem</li> <li>Finalise the structure for the Business Ecosystem as a centralised coordinator of investment promotion and a one-stop service centre for investors and business operators</li> <li>Develop and provide incentives for business growth (\$140,000 total)</li> <li>Establishment of a Business Community Exchange Facility in the former ARC Library (pending grant funding)</li> </ul>	Operational Project	G2.3 G4.2 G4.3 G4.4	Development and Regulatory Services	All planned 20/21 initiatives delivered by June 2021
Economic Recovery Initiatives	Deliver identified initiatives from the Business Growth Place Activation Committee <i>Expected cost: \$200,000</i>	Operational Project	G4.4	Strategic Communication and Marketing	All initiatives completed by Q3

#### Other Council operations and activities:

- Provide SME, not-for-profit and other business development initiatives.
- Source public and private investments to promote regional growth.
- Delivery of the Armidale Regional Council Economic Development Strategy.
- Continuation of the Armidale Regional Business Symposiums.





## Our People, Our Community

Council supports our region to be inclusive, supportive, inspiring, healthy and progressive by providing the services and support which allow our community members to engage in the interests they enjoy, while having access to the services they need.

Image: 'A Day in the Dale' celebrations

## Key Projects

### Community Education and Learning Centre

Plans are in place to create an integrated and progressive Community Education and Learning Centre in Guyra to support early education, preschool, before and after school, vacation care and adult learning. The project will renew facilities for the popular service, moving it from a high-maintenance and retrofitted facility to a brand new, fit-for-purpose centre that can cater for 29 more children per day. It will also include an area for school holiday care, as well as adult study spaces for UNE students which will be constructed in Phase 2 of the project.

The facility will be situated behind the current Council Administration facility, and in close proximity to the Guyra Library, Guyra Hub and Home Support Services - creating a one-stop community and learning precinct, and creating greater CBD activation. It is scheduled to be designed, funded and consented for construction by end of 2020. Pending approvals, construction will begin in January 2021.

This project is funded through Federal grants and Council inputs. The project, once completed, is anticipated to have a significant impact on the Guyra community with more childcare places available, increased employment opportunities, greater access to learning and study environments, and the ability to meet higher quality standards.



### Curtis Park Amenity and Play Equipment Upgrades

Curtis Park will become an epicentre for fun and family activity, with upgraded play equipment being installed during the 2020-2021 Financial Year. The Playground will also include a new amenities block and a BBQ area.

The new playground equipment will feature a double skyrider, a skytower, swings, toddlers equipment and more and will be built in the southern end of the park. It is expected to attract families throughout the greater region and will provide an exciting space for kids to explore, learn physical skills and have fun.



Image: playground concept only

Construction on the project is expected to start in July 2020, with final floor surface works anticipated to be completed in October during warmer conditions. It is funded through a \$999,700 State Government grant and will become part of a larger plan to develop the network of creek parklands and walkways first identified in the Creeklands Masterplan and then within the Armidale Masterplan 2040.

## Our People, Our Community

**P1 Wellbeing** – Community programs, services and facilities meet the needs of the community and provide a safe place to live

### Delivery Program Principal Activities:

- P1.1 Review and update Disability Action Plan and Pedestrian & Mobility Plan to improve access to services and infrastructure for people living with a disability and the aged
- P1.2 Develop a regional 'Library Service for the Future' that incorporates arts and cultural spaces, community gathering spaces, loan resource services, technology and education services
- P1.3 Partner with local police and other community and government agencies to develop strategies to reduce crime, improve community safety and promote regulatory compliance
- P1.4 Support aged care services and disability services which support an ageing population

## Operational Plan

### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Upgrade CBD CCTV Cameras, Security and Lighting on the Creeklands path	<ul style="list-style-type: none"> <li>Complete upgrade of CCTV recording system</li> <li>Install improved lighting.</li> </ul> <p><i>Expected 20/21 Cost: \$350,000</i></p> <p><i>Total Project Costs: \$450,000</i></p>	Operational Project	P1.3	Asset Management and Strategic Planning	Plan completed by Q4

### Other Council operations and activities:

- Provide library services including:
  - resource borrowing, study spaces, technology, story time reading sessions, school holiday activities, inter-library partnerships, and home library delivery.
- Deliver the actions from the Armidale Regional Council Disability Action Plan.
- Provide home support services to the elderly and disabled including:
  - transport
  - meals
  - social support
- Chair and coordinate an interagency of local youth service providers.



## Our People, Our Community

**P2 Culture** – Events and cultural activities provide the community with the opportunity to celebrate the unique culture and lifestyle of the region

Delivery Program Principal Activities:

- P2.1 Deliver and support local programs and events which meet the social and cultural needs of the community
- P2.2 Support increased community participation in sports and recreation throughout the region
- P2.3 Deliver an Arts and Cultural Program throughout the region with an emphasis on enriching the lives of our community
- P2.4 Support and empower the community to deliver community initiatives that improve the lives of residents and visitors to the region

### Operational Plan

#### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Curtis Park Amenity and play Equipment Upgrades	Complete construction and officially open the new amenities and playground equipment at Curtis Park <i>Expected 20/21 Cost: \$794,987</i> <i>Total Project Costs: \$999,700</i>	Capital Works Program	P2.2	Asset Management and Strategic Planning	Complete project in 2020 within allocated funding
Community Connectivity Assistance Grant	Provide 40 not-for-profit groups access to up to \$1,200 worth of audiovisual and/or teleconferencing equipment <i>Expected cost: \$60,000 - Federal Bushfire Recovery grant</i>	Operational Project	P2.4	Local Services	Equipment delivered to all successful applicants by June 2021
Deliver and support community events and sponsorship	Create an annual Calendar of Community Events. Support and deliver scheduled community events. <i>Expected cost: \$55,000</i>	Operational Project	P3.1 P4.2 P4.3	Local Services	Calendar created by Q2. Events supported and delivered according to schedule (pending COVID19 restrictions)
Administer a Public Art Fund and Annual Arts and Cultural Program	Create a Public Arts Fund for current and future projects. Develop an annual Community Arts Grant Program administered through the Arts, Cultural and Heritage Advisory Committee. <i>Expected cost: \$25,000</i>	Operational Project	P2.3	Customer Satisfaction and Information	Arts Fund developed by Q2. All successful 20-21 grants distributed by Q4

#### Other Council operations and activities:

- Manage a number of regional museums.
- Support strategies from the Arts and Culture Strategic Plan.
- Support the participation of community volunteers in Council operations and activities.
- Provide a Volunteer Referral Service.
- Administration support for the Sports Committee.
- Provide support for the New England Conservatorium of Music through a Memorandum of Understanding.
- Provide support for the New England Regional Art Museum.

## Our People, Our Community

**P3 Diversity** – Services are provided to ensure inclusiveness and support the vulnerable members of the community

Delivery Program Principal Activities:

- P3.1 Provide services and access to support home-based elderly residents
- P3.2 Partner with other levels of government and agencies to support the National Disability Insurance Scheme and advocate for adequate access to services for people with a disability
- P3.3 Promote partnerships between businesses and the community which offer programs that encourage inclusivity and networking, such as the Men's Shed program in Armidale and Guyra
- P3.4 Develop strategies which promote inclusiveness of people from a culture and linguistically diverse (CALD) background

### Operational Plan

#### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Provide a Volunteering Engagement and Mentoring Service	Utilise the Volunteer Referral Service to build the skills and community engagement of potential volunteers. Develop an online application and referral system. <i>Expected cost: \$45,000</i>	Operational Project	P3.4, P4.3	Local Services	Increase the number of registered and trained volunteers. Online system developed by Q2.

#### Other Council operations and activities:

- Provision of transport for the aged from Guyra to Armidale.
- Provision of in-house and excursion-based social support for the aged in Guyra.
- Provision of Meals on Wheels in Guyra.
- Support for refugees through a partnership with Settlement Services International.
- Facilitation of Refugee Week activities.
- Support and facilitate migrant start-up businesses and employment skills, in collaboration with community and government stakeholder groups.
- Disability support via Kent and Hughes House.

## Our People, Our Community

**P4 Education** – Services and activities are provided for all ages and segments of our community to promote life-long learning, healthy living and community wellbeing

Delivery Program Principal Activities:

- P4.1 Support the delivery of high quality early childhood and out-of-school services in the Guyra region
- P4.2 Support youth through education, encourage leadership, promote good mental health practices and facilitate opportunities for youth to contribute to the strategic direction of the community.
- P4.3 Provide Aboriginal services and programs
- P4.4 Further develop partnerships with educational institutions across all stages of the learning spectrum to ensure that face to face and online education is available to the community

### Operational Plan

#### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Implement Stage 1 of the Guyra Early Childhood Learning Centre upgrade	<ul style="list-style-type: none"> <li>Finalise designs and work plans</li> <li>Submit DA</li> <li>Engage the community</li> <li>Tender civil works &amp; construction</li> <li>Commence demolition</li> <li>Prepare utilities</li> <li>Commence construction</li> </ul> <p><i>Expected 20/21 Cost: \$1,093,197</i>  <i>Total Estimated Stage 1 Costs: \$1.5 million</i>  <i>Funding sources: Federal Government funding (\$613,197), ARC (\$480,000)</i></p>	Capital Works Program	P4.1	Preschool	<ul style="list-style-type: none"> <li>Building Design finalised</li> <li>DA submitted</li> <li>Construction Certificate and contract completed</li> <li>Tenders drafted, released and awarded by Q2</li> <li>Demolition, civil works completed by Q2</li> <li>Building construction commenced Q3</li> </ul>
Provide Community Assistance Grants to community groups	<ul style="list-style-type: none"> <li>Provide financial assistance to community groups and services to enable greater connectedness with their community.</li> </ul> <p><i>Expected cost: \$24,000</i></p>	Operational Project	P2.4 P4.3	Local Services	Distribute financial assistance to all successful applicants within funding timelines

#### Other Council operations and activities:

- Day care, pre-school, after school and holiday care
- Community events including 'A Day in the Dale'
- Chair and coordinate local youth interagency group
- Provide Youth Week activities and celebrations
- Coordinate the Youth Forum & Youth Awards
- Facilitate Aboriginal Advisory & interagency meetings
- Plan and facilitate the Annual Mayor's Reconciliation Cricket Match
- Support NAIDOC activities and events

## Leadership for the Region



Armidale Regional Council provides an important leadership role in our community. It endeavors to be a strong, inclusive and dynamic Council that will deliver the best outcomes and represent our community through responsible decision-making and advocacy

Image: Citizenship Ceremony



## Key Project

### Customer Services Realignment

Armidale Regional Council is implementing a Customer Experience Program that seeks to change the way our organisation provides Customer Services and responds to our community.

This project will include developing a team of agile employees who will provide an array of services including, but not limited to, administrative support and customer relations. This team will be focused on increasing customer satisfaction, streamlining processes, improving efficiency across the organisation and being more responsive to our community.

It will aim to respond to customer service requests with a 'once or done' approach where the customer's request can be addressed on their first interaction. It will also encourage and assist customers to get information and services through online platforms at their own convenience where possible.

A key aspect of this project is the documentation and review of current and future processes to develop a Knowledge Base that will ensure consistent, up-to-date and accurate information is provided to customers.

Council will increase its online footprint and focus on automating services to improve the customer experience. Customer Relations Officers will have more information on hand than before and will be able to assist customers with complex matters in a timely manner.

Customer Satisfaction and feedback will be the ultimate measure of success for this project, alongside the savings received from automation and more efficient practices.

ARC is aiming to be a leader in Local Government Customer Experience and looks forward to bringing the community on this journey.



## Leadership for the Region

### L1 Community Engagement – The community is engaged and has access to local representation

#### Delivery Program Principal Activities:

- L1.1 Develop and deliver an engagement strategy to ensure effective engagement with the community and provide opportunities for participation in decision making where appropriate
- L1.2 Promote a wide variety of engagement methods, with a mixture of traditional and online mediums, to ensure the whole community can easily share their opinion and participate in community engagement activities.
- L1.3 Support elected representatives to engage with their community and provide a process to share feedback they receive
- L1.4 Deliver an effective communications strategy to inform the community of Council activities

## Operational Plan

### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Undertake a Customer Services Realignment to improve customer engagement.	<p>Develop a team of agile employees who can provide customer services, administrative support and focus on improving staff efficiency, customer satisfaction and services to the community. Develop increased Customer Touchpoints and provide more online and face to face channels for engagement.</p> <p>Activities:</p> <ul style="list-style-type: none"> <li>• Implement a Knowledge Base</li> <li>• Provide a Skill Gap Analysis and training of employees</li> <li>• Map processes both current and future state</li> <li>• Implement automation (if possible) and standardisation of processes</li> </ul> <p><i>Expected cost: \$85,000</i></p>	Operational Project	L2.3	Project Management Office	<ul style="list-style-type: none"> <li>• Improved customer feedback</li> <li>• Knowledge Base accessible by 30 September</li> <li>• Hub and Realignment in place and 1<sup>st</sup> quarterly report completed August 2020</li> <li>• 85% of current customer service and administration processes mapped by September 2021</li> <li>• 50% of future state processes mapped by September 2020</li> <li>• Increased efficiency gains and savings realised by September 2020</li> <li>• Reduction of costs to outside contractors</li> <li>• Improved online and face-to-face contact channels</li> </ul>

#### Other Council operations and activities:

- Customer contact services.
- Room and facility bookings.
- Cemetery plot management.
- Car parking permits.
- Companion Animal Registrations and services.
- Justice of the Peace services.
- Councillor Cuppas events in villages.
- Promotion of Council decisions, events and initiatives.
- Community engagement activities.
- Support for aged residents, youth, sport, Aboriginal community, vulnerable and at-risk residents
- Support for refugee and multicultural services
- Attendance and support for Local Areas Committees (LACS) throughout the region.

## Leadership for the Region

### L2 Fiscal Responsibility – Council exceeds community expectations when managing its budget and operations

#### Delivery Program Principal Activities:

- L2.1 Financial sustainability is maintained through effective short, medium, and long term financial management, including investigating the need for a Special Rate Variation
- L2.2 Council implements a business excellence program across its operations
- L2.3 Council staff are supported to deliver high quality services to the community through training, sufficient staff resourcing and systems to create a user friendly, customer focused approach
- L2.4 Manage operations to ensure delivery of value for money services for our community and customers

## Operational Plan

### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Apply for a Special Rate Variation to fund future infrastructure and community Improvements	<ul style="list-style-type: none"> <li>Implement harmonisation of rates between the former Armidale-Dumaresq and Guyra council areas</li> <li>Investigate need for a Special Rate Variation (current temporary SRV for merger expires in 2021)</li> <li>If investigation identifies potential need, seek Council determination and begin community consultation</li> </ul> <p><i>Expected cost: \$120,000</i></p>	Operational Project	L2.1	Finance	<ul style="list-style-type: none"> <li>Determine SRV options for the purpose of public consultation in Q1</li> <li>Run public consultation process on SRV options in Q1</li> <li>Determine final SRV position to make application by Q2</li> </ul>

### Other Council operations and activities:

- Asset Management plans and strategies.
- Budget management, resourcing, reporting.
- Internal and external audit processes.
- Statutory reporting.
- Financial operations – payroll, creditor and debtor management.
- Asset renewal and revaluation.
- Rates and charges recovery.
- Procurement and contracts management.
- Implementation of safety awareness campaigns and practices.

## Leadership for the Region

**L3 Organisational Health** – Council demonstrates sound organisational health and has a culture which promotes action, accountability and transparency

### Delivery Program Principal Activities:

- L2.1 Staff are provided with the training to carry out their duties effectively and opportunities for professional development
- L2.2 Develop and implement workforce plans and strategies which commit to building a skilled, motivated, inclusive and diverse workforce
- L2.3 Council utilises appropriate data management systems to support service delivery and effective decision making
- L2.4 Ensure the organisation is well led and managed through the implementation of the Good Governance framework

## Operational Plan

### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Create a comprehensive Workforce Management Plan	Review the Workforce Management Plan including: <ul style="list-style-type: none"> <li>Forecasting for future conditions and environments.</li> <li>Investigate Employee Value Proposition implementation – how we value our people and how we attract and retain talent.</li> </ul> <i>Expected cost: \$190,250</i>	Operational Project	L3.2	People and Governance	<ul style="list-style-type: none"> <li>Software systems upgraded - additional module for capturing employee data for competence tracking of training and upskilling requirements.</li> <li>Training days per employee</li> <li>Improve Council's career website presence.</li> </ul>
Create a Digital Services Strategy to inform technology-based decisions and systems	<ul style="list-style-type: none"> <li>Review current digital systems and recommendations for new systems.</li> <li>Develop a Digital Services Strategy.</li> </ul> <i>Expected cost: \$30,000</i>	Operational Project	L3.3	Customer Satisfaction and Information	Strategy implemented by December 2020

### Other Council operations and activities:

- Internal and external audit compliance reports.
- Legislation and regulatory compliance and reporting functions.
- Maintaining land registers.
- Responding to community land and property requests.
- Citizenship Ceremonies.
- Operation of Council Meetings, Council Committees and Reference Groups.
- Elected Member support services.
- Internal recruitment and performance management activities.
- Corporate training.
- Provision of traineeships and apprenticeships.
- Information technology management.
- Records management.
- Systems administration.
- Maintenance of region-wide property, postal address and valuation data.
- Regional mapping services.



## Leadership for the Region

**L4 Strategic Capacity** – Council has the strategic capacity to understand the key issues for the region both now and in the future

### Delivery Program Principal Activities:

- L2.1 Council initiates and fosters strong partnerships with all levels of government, peak bodies and agencies and the community
- L2.2 Council's strategic planning documents are integrated in a way which delivers community outcomes while effectively managing budgets, asset management and workforce planning
- L2.3 Elected officials can easily access information and support to allow them to make decisions in the interest of the community
- L2.4 Develop and implement a robust enterprise risk management framework, encompassing risk and safety, across all of Council's operations

## Operational Plan

### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Develop the Armidale Masterplan 2040	Finalise the Armidale Masterplan 2014 to establish a spatial representation of the Community Strategic Plan and guide key strategic plans including the Local Strategic Planning Statement (LSPS) <i>Expected cost: \$20,000</i>	Operational Project	G1.1	Asset Management and Strategic Planning	Armidale Masterplan 2014 adopted by Council by Q1 Draft LSPS adopted by Q2

### Other Council operations and activities:

- Interagency and government cooperation and liaison.
- Councillor workshops and briefings.
- Integrated Planning and Reporting – Community Strategic Plan, Delivery Program and Operational Plan development and reporting.
- Preparation of the Annual Report.
- Insurance and Workers Compensation management.
- Risk management review and maintenance.
- Implementation of safety training and competency certification.
- Workplace health and safety including compliance, training, advice and promotion.
- Provision of the Employee Assistance Program.

## Environment and Infrastructure

The environment we live in has a direct impact on our quality of life and our ability to function as a productive and safe community. Our Council provides the essential services and public amenities that help preserve and maintain our beautiful region, supports a sustainable and healthy lifestyle, and provides safe and essential infrastructure and transport for the community.

Image: Pontoon for the Malpas Dam Pipeline



## Key Projects

### Upgrades to stormwater drainage at Newling Park

The Armidale Region is renowned for its beautiful and high quality sporting fields. These fields are well loved and utilised by locals and those from neighbouring areas, as well as an important drawcard for an ever-growing sports tourism market.

In the 2020-21 Operational Plan, Council has allocated funding towards upgrades to Newling Park to ensure it remains operational and at a high standard.

This involves a stormwater drainage upgrade, where new pipes will be embedded to reduce the water saturation of playing fields in heavy downpours.

This will assist in keeping the field open as much as practicable during and following a rain event.

This project will expect to be completed and delivering real benefits to our sporting community by June 2021.



### Shingle Hut Bridge Replacement

Castle Doyle is an important and growing location of high value agriculture. However this growth has been curtailed for the last few years due to the need to place a load limit on the dilapidated timber bridge on Castledoyle Road. The 12 tonne load limit on Shingle Hut Creek bridge has forced producers to use a longer unsealed detour along Fosters Road that has created a dust nuisance for local residents and due to the steep grades, smaller than ideal trucks.

In recognition of this issue, Council placed “props” under the old bridge in early 2020 as a temporary measure to allow the load limit to be removed immediately in response to this issue while working towards seeking funding to replace the old bridge with a new wider reinforced concrete structure.

Council has successfully secured \$984,000 under the Federal Government’s Drought Communities program and expects the bridge to be replaced in early 2021. This new bridge will allow primary producers at Castle Doyle to reduce their transportation costs by allowing the use of higher productivity vehicles to haul their produce to markets, including via Armidale Regional Airport.

## Environment and Infrastructure

**E1 Environment** – The unique climate, landscape and environment of the region is protected, preserved and made accessible

### Delivery Program Principal Activities:

- E1.1 Maintain and improve local waterways, lagoons and creek lands in partnership with community groups and other agencies
- E1.2 Partner with stakeholders to develop strategies and provide programs which improve air quality across the region, including the reduction of smoke pollution by using alternative energy sources
- E1.3 Work with local emergency management agencies and committees to plan for the management of natural disasters
- E1.4 Protect and enhance the natural environment to promote and support biodiversity

## Operational Plan

### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Upgrades to stormwater drainage systems at Newling Park	<ul style="list-style-type: none"> <li>Newling Park Stormwater Drainage Upgrade - install piped drainage to reduce water saturation of playing fields <i>Expected cost: \$119,997</i></li> </ul>	Capital Works Program	E1.1 E3.2 E3.3	Asset Management and Strategic Planning	Decreased quantity of sediments entering waterways
Implement Air Quality Priority Actions as detailed in the EcoARC strategy	<ul style="list-style-type: none"> <li>Undertake a community survey to assess perceptions and understanding of air quality on health, in partnership with UNE</li> <li>Install 4 LED screens displaying P2.5 air quality information <i>Expected cost: \$20,000</i></li> </ul>	Operational Project	E1.2	Asset Management and Strategic Planning	<ul style="list-style-type: none"> <li>Air Quality Awareness Survey - 50% of residents aware of availability of air quality data</li> <li>Achieve a return rate of 1000 people</li> </ul>
Emergency communication upgrades	<ul style="list-style-type: none"> <li>Fund the installation of improved radio equipment into mobile units for Guyra State Emergency Service (\$5,000)</li> <li>Purchase 5 satellite telephones and fit additional UHF radios in plant for future bushfire events (\$20,000) <i>Both Federal Bushfire Recovery Funding grants</i></li> </ul>	Operational Project	E1.3 L2.3	Plant and Facilities	<ul style="list-style-type: none"> <li>Funding distributed to Guyra SES by August 2020.</li> <li>All units purchased and fitted by June 2021.</li> </ul>
Planning and support services for emergencies and natural disasters	<ul style="list-style-type: none"> <li>Review current Business Continuity Plan in response to bushfires, drought and COVID-19 <i>\$50,000 Federal Bushfire Recovery Funding</i></li> <li>Fund a temporary 12 month Drought and Resilience Officer to support local communities and agencies <i>\$150,000 Federal Bushfire Fund</i></li> </ul>	Operational Project	E1.3	Local Services	<ul style="list-style-type: none"> <li>Business Continuity Plan completed by Q4</li> <li>Temporary role filled and operational in Q1</li> </ul>

Improve environmental monitoring at Guyra Transfer Station	<ul style="list-style-type: none"> <li>• Install 6 groundwater bores</li> <li>• Monitor and respond to leachate movement from historical landfill site.</li> </ul> <p>Environmental monitoring will underpin comprehensive plans to make safe and rehabilitate the Guyra landfill site.</p> <p><i>Expected cost: \$240,000</i></p>	Capital Works Program	E1.4	Utilities	<ul style="list-style-type: none"> <li>• Bores installed by April 2021</li> <li>• Data published on website quarterly.</li> </ul>
Tree recovery and renewal works	<p>Tree works at the Armidale Golf Club to make drought damaged trees safe - <i>\$50,000 Federal Bushfire Recovery Funding</i></p>	Operational Project	E1.4	Local Services	<ul style="list-style-type: none"> <li>• Funded projects completed and funding acquitted by Q4</li> </ul>
Installation of Koala Drinkers to support the Koala population	<p>Installation of Koala drinkers in key fire damaged areas to promote the recovery of population numbers</p> <p><i>Expected cost: \$10,000</i></p>	Operational Project	E1.4	Asset Management and Strategic Planning	<p>All drinkers installed by Q4</p>

#### Other Council operations and activities:

- New England Weeds Authority Administration.
- Rural Fire Service support – maintenance and repairs

## Environment and Infrastructure

**E2 Sustainability** – The community can participate in initiatives which contribute to a sustainable lifestyle

### Delivery Program Principal Activities:

- E2.1 Promote or provide educational programs to increase community awareness of climate change risks and enable the community to implement climate change adaptation and mitigation actions in daily life
- E2.2 Provide waste and recycling services, and environmentally responsible waste disposal facilities together with education programs to reduce waste and increase recycling
- E2.3 Facilitate access to renewable energy for the local community and businesses
- E2.4 Develop a Sustainability Strategy which includes objectives for the region as a whole as well as Council operations

## Operational Plan

### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Develop Project Zero30 actions to achieve carbon neutrality by 2030	<ul style="list-style-type: none"> <li>Develop partnership with UNE</li> <li>Establish Science and Community Committees</li> <li>Measure current sources of carbon emissions in LGA</li> </ul> <p><i>Expected cost: \$25,000</i></p>	Operational Project	E2.1 E2.3	Asset Management and Strategic Planning	<ul style="list-style-type: none"> <li>Emissions measurement commenced by Q2</li> <li>Committee active and meeting monthly</li> <li>2,000 social media followers</li> </ul>
Improved sorting facilities at Long Swamp Road Transfer Station	<p>Develop a sorting area for waste to be loaded for transport to new landfill site</p> <p><i>Expected cost: \$50,000</i></p>	Capital Works Program	E2.2	Utilities	Completed by Q4
Implement Climate Emergency Action Plan	<p>Implement Plan pending finalisation</p> <p><i>Expected cost: \$60,000</i></p>	Operational Project	E2.3 E2.1	Asset Management and Strategic Planning	2020/2021 actions completed Q4

### Other Council operations and activities:

- Operation and maintenance of Malpas, Puddledock, Gara, Dumaresq and Guyra Dams.
- Treatment, quality control and supply of clean drinking water.
- Wastewater treatment.
- Effluent disposal.
- Kerb side collection of waste, organic matter and recycling.
- Waste transfer.
- Resource recovery and recycling.
- Provision of landfill services.
- Problem waste disposal services.
- Public place waste collection.

## Environment and Infrastructure

**E3 Infrastructure** – The Community is provided with the essential and resilient infrastructure it requires for daily life, and has access to a prioritised schedule of infrastructure works

### Delivery Program Principal Activities:

- E3.1 Partnerships with all levels of government to support the provision of essential infrastructure for the region
- E3.2 Supply water and waste water services to meet the community needs in Armidale and Guyra, as well as environmentally appropriate impoundment, distribution and disposal infrastructure
- E3.3 Regular review of open spaces to ensure parks, sportsgrounds, water recreation facilities and other open space meets community needs and are provided to an acceptable level of service and accessibility standards
- E3.4 Provide and maintain functional, appropriate, safe and desirable community facilities

### Operational Plan

#### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Implement Bridge Safety Program for timber bridges	Refurbish existing timber bridges as per assessment to extend safe working life <i>Expected cost: \$325,000</i>	Capital Works Program	E3.1	Asset Management and Strategic Planning	Refurbishment of timber bridges to achieve no increase in number of load limited bridges.
Improved Heavy Vehicle Access to Castle Doyle Agribusinesses	Replace Shingle Hut Bridge on Castledoye Road <i>Expected cost: \$984,000</i>	Capital Works Program	E3.1	Asset Management and Strategic Planning	Replace Shingle Hut Bridge on Castledoye Road in 2021
Bridge Renewal Program	<ul style="list-style-type: none"> <li>Replace Pint Pot Bridge on Rockvale Road</li> <li>Replace Dumaresq Creek Bridge on Cookes Road</li> </ul> <i>Expected Cost \$1.241 million</i>	Capital Works Program	E3.1	Asset Management and Strategic Planning	Replace Pint Pot Bridge in 2021 Replace Dumaresq Creek Bridge in 2021
Renewal of water mains	Deliver watermain replacement program to improve reliability <i>Expected cost: \$700,000</i>	Capital Works Program	E3.2	Local Services	Proportion of network renewed is greater than 2% per annum
Renewal of sewer mains	Deliver program of sewer main relining to minimise groundwater ingress <i>Expected cost: \$1 million</i>	Capital Works Program	E3.2	Local Services	Proportion of network renewed is greater than 2% per annum
Increase water storage capacity of Malpas Dam	Undertake a feasibility analysis and costing of options to raise the full supply level of the dam in order to increase the storage capacity of Malpas Reservoir <i>Expected cost: \$200,000</i>	Capital Works Program	E3.2	Utilities	<ul style="list-style-type: none"> <li>Study completed</li> <li>Detailed cost estimates completed</li> </ul>
Puddledock Raw Water Main and Pump Station Replacement Program for future water security	Remove current pipeline and install new pipeline. Replace pump station. <i>Expected 20/21 cost: \$2.8million</i> <i>Expected total cost: \$11.54 million (\$5.77 million Infrastructure NSW Grant)</i>	Capital Works Program	E3.1 E3.2	Utilities	50% of works completed Q4



Dumaresq Dam Wall Stabilisation	Tender and commission civil works to stabilise the dam wall (requested by Dam Safety NSW) Upgrade some recreational facilities <i>Expected 20/21 cost: \$2.3 million</i> <i>Total project cost: \$5-7million (50% NSW Government Funding)</i>	Capital Works Program	E3.1 E3.2	Utilities	Phase 1 (60%) completed Q4
Malpas Pipeline Remediation	Remediate eroded tributaries to preserve the structural integrity of the headwalls, piers and pipeline <i>Expected cost: \$600,000</i>	Capital Works Program	E3.1	Utilities	2020-2021 works completed by Q4
Kerb and Guttering Renewal	Complete the annual program of kerb and guttering renewal <i>Expected cost: \$47,000</i>	Capital Works Program	E3.1 E3.4	Local Services	<ul style="list-style-type: none"> <li>Kerb and guttering replaced as per program of works</li> <li>Program completed by Q4</li> </ul>
Renewal of Community Facilities	Upgrades to identified Council-owned/managed community facilities through Federal Bushfire Recovery Funding <i>Expected cost: \$170,000</i>	Capital Works Program	E3.4	Plant and Facilities	<ul style="list-style-type: none"> <li>Complete SRV project within the conditions and allocation</li> <li>Budgeted amount applied to prioritised facilities</li> </ul>
Improved Council building electrical safety	Rolling annual program to upgrade switchboards to include Residual Current Devices (RCD's) to improve safety <i>Expected cost: \$20,000</i>	Capital Works Program	E3.4	Plant and Facilities	Building compliance
Major Infrastructure preparations	Prepare the designs and plans for key projects: 1. Airport runway expansion 2. Upgrades to Water and Sewer Treatment Plants 3. CBD Precinct Masterplan 4. Stage 2 Guyra Preschool 5. Stages 2 and 3 Business Park	Capital Works Program	E3.1 E3.2 E3.4	Asset Management and Strategic Planning	All projects shovel-ready by Q4
Council fleet safety and logistics improvements	Installation of GPS location units in Council vehicles <i>Expected cost: \$22,000</i>	Capital Works Program	E3.4	Plant and Facilities	20 new GPS units installed and activated
Harris Park Lighting Upgrade	Installation of six 25-30 metre high steel poles on the main field only with cost effective variable intensity LED luminaires. <i>Expected cost: \$280,000</i>	Capital Works Program	E3.3	Local Services	Project completed Q1



Playground shade sails replacement program	Installation of shade sails in line with Playground Shade New Asset and Renewal Program – Arboretum and Curtis Park North <i>Expected 20/21 costs: \$46,864</i>	Capital Works Program	E3.3 E3.4	Local Services	Project completed by end of Q2
New street lighting at the University of New England	Install street lighting for road safety at the new roundabout on the intersection of Trevenna Road and Elm Avenue <i>Expected cost: \$117,272</i>	Capital Works Program	E3.1 E3.4	Asset Management and Strategic Planning	Project completed by end of Q2

#### Other Council operations and activities:

- Revaluation, maintenance and rehabilitation of roads, stormwater, bridges, footpath and related assets.
- Investigation and design for future capital works.
- Plant and Fleet management and maintenance.
- Maintenance of buildings and facilities.
- Passive parks, reserves and sporting field maintenance.
- Cemeteries maintenance.
- Playground management.
- Public toilet servicing.
- Parks and reserves management.
- Swimming pools maintenance and operation.
- Operation of quarry and gravel pits.
- Delivery of Roads and Maritime Services contracts.
- Private works including grading and driveways.
- Street lighting.
- Village maintenance.
- Local services committee management.
- Sewer & Water Main replacement program.
- Infrastructure Project Delivery.
- Gasworks Remediation Program.
- Natural disaster recovery.

## Environment and Infrastructure

**E4 Transport** – The Community has access to transport which enables connectivity both locally and outside of the region.

### Delivery Program Principal Activities:

- E4.1 Maintain safe and effective traffic facilities on the road network
- E4.2 Create partnerships, apply for funding and undertake critical planning towards the implementation of the Armidale Airport Masterplan
- E4.3 Investigate opportunities for improved bus and rail services in the Armidale region to support people to attend work commitments, partake in activities which mitigate social isolation and carry out regular tasks and errands
- E4.4 Develop a network of footpaths and cycle ways to encourage sustainable and active transport options

## Operational Plan

### Key Projects and Programs:

Title	Actions	Origin	Delivery Program	Department	Measures
Local Urban and Rural Roads Renewal Program	Focused on gravel sheeting program to address prolonged deterioration caused by drought, and triage of critical impairments <i>Expected cost: \$900,000</i>	Capital Works Program	E4.1	Local Services	Prioritised Gravel Resheeting Program completed by Q4
Rockvale Road Upgrade - 1.5km from Guyra Road Intersection to improve safety and reduce vehicle operator costs.	Upgrade and seal the existing gravel road <i>Project 20/21 Costs: \$1,179,500</i>	Capital Works Program	E4.1	Asset Management and Strategic Planning	Works completed by Q4
Construct new footpath in Kentucky Street Armidale	Construct footpath from Armidale and Region Aboriginal Cultural Centre & Keeping Place to New England Regional Art Museum. <i>Expected cost: \$50,000</i>	Capital Works Program	E4.4	Asset Management and Strategic Planning	120m of all weather concrete footpath constructed by June 2021

### Other Council operations and activities:

- Traffic Event Management.
- Airport operation and maintenance.
- Safety and compliance inspections.
- Management of airport leases and tenancies.
- Footpath and cycleway maintenance and development.



## Contact Council

Council's Online Services are available 24 hours a day, 7 days a week.

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

## Address and Location

### Armidale office

135 Rusden Street, Armidale NSW 2350

Opening hours: 8.30am to 5.00pm weekdays.

Cashier hours: 8.30am to 4.30pm weekdays.

### Guyra office

158 Bradley Street, Guyra

Opening hours: 10.00am to 5.00pm weekdays.

Cashier hours: 10.00am to 4.00pm weekdays.

Postal address: PO Box 75A, ARMIDALE NSW 2350

Phone: 1300 136 833 (24 Hours)

Fax: (02) 6772 9275

For all after hours enquiries or service requests, call 1-300 136 833





## Resourcing Strategy

*Time – Money – People – Assets*

*Unleash the opportunities*

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

## Strategy Background

Section 403 of the *Local Government Act 1993* (the Act) requires Council to have a long-term strategy called a Resourcing Strategy. The resourcing strategy is to include long-term financial planning, workforce management planning and asset management planning.

The Resourcing Strategy is part of a set of plans and strategies established under section 406 of the Act known as Integrated Planning and Reporting (IP&R) guidelines.

The IP&R framework is built on a quadruple bottom line, that is, the pillars of sustainability of economy, social, environmental and civic leadership. The plans reinforce the imperative of the integration of sustainability into Council's core business.

The framework is summarised in the following diagram:



While the Community Strategic Plan 2017-2027 provides a vehicle for expressing long-term community aspirations, these goals and objectives can not be achieved without sufficient resources (time, money, people and assets) to carry them out. Some strategies identified in the Community Strategic Plan are the responsibility of Council, while others are the responsibility of other levels of government and others rely on input from community groups or individuals. The Resourcing Strategy addresses the strategies that are the responsibility of Council.

## Armidale Regional Council Profile

The Armidale Regional Council (ARC) area is located in the New England region of New South Wales, about halfway between Sydney and Brisbane.

Some of the key economic indicators available for the region are:

Population	30,779 persons
Average Annual Population Growth Rate	Approx. 0.6%
Land Area	8,630km <sup>2</sup>
Population Density	0.04 persons per hectare
Gross Regional Produce	\$1.54 billion
Largest Industries	Education and Training Agriculture, Forestry and Fishing Health Care and Social Assistance

ARC was formed by the amalgamation of Armidale Dumaresq Council and Guyra Shire Council on 12 May 2016. The former councils were found to be financially unsustainable under the “fit for the future” framework established by the NSW Government. The resulting council was left with the responsibility of a large rural road network and the same level of services spread over a ratepayer base of around 13,340 rateable assessments.

Merging two entities identified as financially unsustainable does not immediately improve the long term financial outlook for the new entity. As the new entity, ARC must develop the required strategies to achieve a financially sustainable outlook.

ARC’s relatively low population density means that it has a lower rate base than city-based regions from which to raise revenues to maintain infrastructure and provide services. Underpinning this challenge is the NSW local government environment of rate capping, which limits the amount of taxation-based revenue that can be raised as well as the restrictions placed on types of charges that can be raised and setting of amounts for statutory fees and charges.

## Strategy Overview

The Resourcing Strategy provides Council with an agreed roadmap for managing its financial resources and is aligned with the objectives and priorities of the 2020-21 Operational Plan.

Council's Resourcing Strategy consists of three sections:

1. Long term financial plan incorporating the 2020-21 budget;
2. Workforce management plan; and
3. Asset management planning.

## Long Term Financial Plan

This Plan reflects Council's desire and capacity to deliver the strategies, initiatives, works and programs identified in the Community Strategic Plan, Delivery Program and Operational Plan. The Plan is underpinned by the Financial Policy and Strategy 2017-2021. The Plan includes:

- The 2020-21 budget;
- Projected financial position over a ten year timeframe (2020-21 to 2029-2030);
- Key assumptions used to develop forecasts;
- Sensitivity analysis and financial modelling of different forecast scenarios; and
- Key performance indicator results.

## Workforce Management Plan 2018-2022

Council's workforce planning addresses the people resourcing requirements of the Delivery Program and Operational Plan. It ensures Council has the people best able to achieve its strategic direction and deliver appropriate services and programs effectively and efficiently. The plan includes:

- Analysis of current workforce and identification of gaps;
- Forecasts of workforce requirements;
- Strategies to address gaps; and
- Methods of periodic monitoring and evaluation.

## Asset Management Planning

Council has a significant portfolio of community infrastructure assets under its care and control. The Asset Management Strategy accounts for and plans for all of the existing assets, and any new asset solutions proposed in the Community Strategic Plan and Delivery Program.

The Asset Management Strategy is underpinned by an Asset Management Policy and sub-plans that identify all built assets under Council's ownership and outlines the risk management strategies for them.

## Financial Sustainability

Financial sustainability for local governments is critical as they are responsible for directly providing the community with a wide range of public services and community infrastructure and facilities. This requires local governments to hold and maintain a significant base of infrastructure assets, which necessitates not only substantial initial investments but also continued expenditure to maintain and renew assets over the course of their respective useful lives.

There are many definitions of financial sustainability with the definition developed by NSW Treasury Corporation being:

*A local government will be financially sustainable over the long term when it is able to generate sufficient funds to provide the levels of service and infrastructure agreed with its community.*

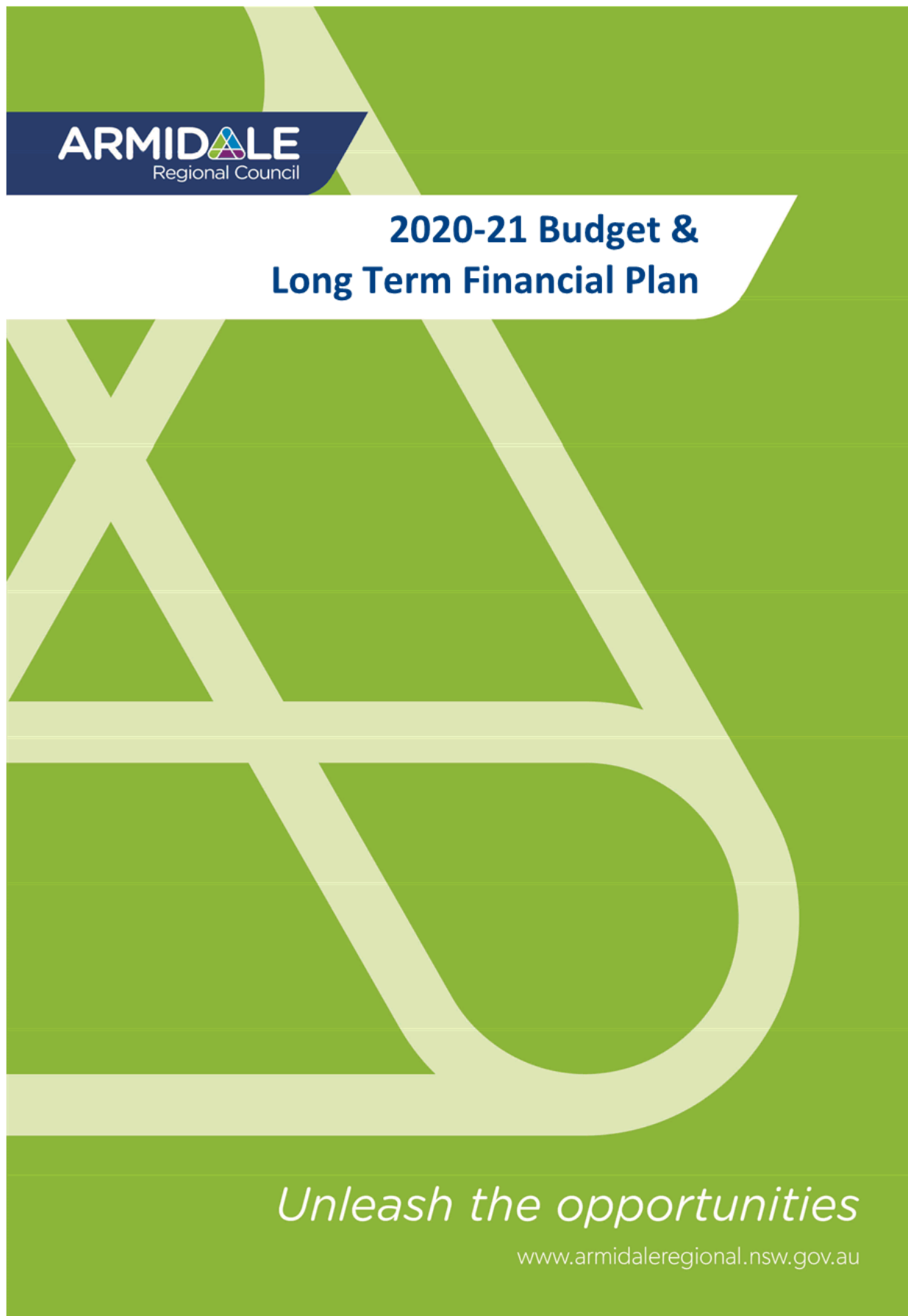
Council has recognised that financial sustainability requires the following:

- Council must achieve a fully funded operating position;
- Council must maintain sufficient cash reserves;
- Council must have an appropriate funded capital program;
- Council must maintain its asset base; and
- And expenditure on assets should be driven by asset management plans.

As with many local governments, a major challenge for Council is the management of ageing assets in need of renewal and replacement. Infrastructure assets such as roads, bridges, pathways, kerbs, stormwater drains and public buildings present particular challenges as their condition and longevity can be difficult to determine. The creation of new assets also presents challenges in terms of funding for initial construction and ongoing service costs.

Council also recognises and is responding to some impactful environmental and social challenges over the past few years including drought, bushfires and COVID-19. These challenges have an enormous bearing on the resources of Council and the delivery of services, both in the short and long-term.





## 2020-21 Budget

### Introduction

Council's 2020/21 budget has been developed in accordance with the Financial Policy and Strategy 2017-2021, which advocates for a financially sustainable position. Financial sustainability is measured through Council's financial results including the performance against key benchmarks developed by the NSW Office of Local Government.

Over the last 2 financial years Council has improved on previous reported results in key areas of financial sustainability including operating performance results and cash results.

This was necessitated by budget forecasts for significant operating deficits and very low levels of cash reserves. The 2018/19 financial year saw actual reported results increase positively across all key performance indicators and the 2019/20 financial year was on a similar trajectory if not for the impacts outlined below.

The 2019/20 financial year is noted as being highly unusual with the combined impacts of drought, fire, flood and pandemic in one financial period.

From a budgetary perspective, the 2019/20 financial year has been significantly impacted by two key events:

1. Ongoing severe drought conditions have negatively impacted Council's Water Fund by around \$6.3 million. This includes around \$3.3 million in net costs associated with drought response, communications, rebate programs and bore drilling and around a \$3 million reduction in revenue from water usage charges resulting from decreased water usage.
2. The impact of COVID-19 shutdowns has had a negative impact on the local economy and also Council's General Fund budget outlook. The impact on the 2019/20 budget is estimated to result in a loss of revenue in the order of \$700,000 predominantly relating to airport user charges and decreased rent and lease income. The impact on the 2020/21 budget is forecast to be a loss of revenue of \$925,000 although could be much higher due to the flow on impacts to the local economy that may take some time to realise.

The region also experienced bushfires and flooding leading to additional negative budgetary and cash impacts.

For the 2020/21 financial year, an extensive process has been undertaken in order to deliver a budget that attempts to mitigate these impacts as far as possible without cuts to services. While holding or reducing expenditure has occurred where possible, there has also been provision made around economic recovery including providing funding and support for business stimulus. A key initiative will be the development of a Business Ecosystem as a centralised coordinator of investment promotion and a one-stop service centre for investors and business operators. Council also plans to deliver a \$40 million capital program to assist with local investment and employment including finalisation of Stage 1 of the Airport Business Park.

Due to the above factors, a key focus of the development of the 2020/21 budget has been to minimise operating deficits across all funds and, where possible, redirect funding to economic recovery initiatives to assist with the response to COVID-19 impacts. The budget position will be supported with strategies to ensure that costs are tightly controlled and that financial management across the business is a key priority during a challenging economic period.

There will be a detrimental impact to Council's operating result and key performance indicators as a result of the current conditions and associated impacts on Council's budget with the operating performance ratio and the asset renewals ratio being most impacted.

The 2020/21 budget includes a consolidated operating deficit of \$2.3 million with the following fund operating deficit results:

General Fund	(\$1,456,477)
Water Fund	(\$621,045)
Sewer Fund	<u>(\$205,177)</u>
Consolidated	(\$2,282,699)

Council is forecasting an unrestricted cash position of around \$3 million by 30 June 2021. The unrestricted cash position is important as it is Council's main buffer for unexpected events, such as natural disasters. The level of unrestricted cash forecast in the 2020/21 budget would only cover Council's operational costs for around 3-4 weeks if a situation occurred where Council was unable to receive payments.

While it would be desirable to further improve the cash position beyond this from a financial risk perspective, Council recognises that it will be necessary to divert funding to the economic recovery associated with COVID-19 and, as a result, has increased funding to areas where economic recovery is a key focus as well as continuing to support a large capital program.

#### **Unbudgeted Supporting Documents and Initiatives**

Council has a large number of supporting documents that may be in the form of a plan, strategy, study, or similar, that have potential actions but have not yet been funded through the Delivery Program or Operational Plan process. The Operational Plan and budget are the tools used to allocate the limited resources available to Council to the highest level needs and priorities.

The large volume of supporting documents provide clear, longer term intent and direction for Council in terms of what it would like to do and what it will endeavour to do with the resources that may be available. These supporting documents are important in planning future services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of existing funding.

There are a large number of other potential initiatives or programs that have not been included in the financial estimates at this stage, due to the lack of certainty around the timing, funding and/or probability of completion. These initiatives or projects may be introduced through the budget review process when they reach a point of clarity and funding is available that enables their inclusion.

#### **Budget Process**

Council prepares an annual budget and long term financial plan in line with the requirements of the *Local Government Act 1993*. However, it is important to recognise that a budget is an estimate prepared at a point in time and is therefore subject to change. Thus, to recognise amendments to the budget quarterly budget reviews are performed throughout the financial year. As Council's funding sources are relatively fixed, it is important that any reviews to the budget do not significantly detrimentally impact the forecast operating and cash results.

## Operating Budget

The operating budget contains revenue and expenditure that is classified in accordance with the Australian Accounting Standards as operating and not capital. The budget is also presented in the format required by the Australian Accounting Standards being a set of financial statements including:

- Income Statement;
- Balance Sheet;
- Cashflow Statement; and
- Equity Statement.

Council is required by the *Local Government Act 1993* to account for and show the budget separately for:

- Water Fund;
- Sewer Fund; and
- General Fund (everything else).

The main categories of revenue and expenditure shown in the operating budget are outlined below.

### Rates and Annual Charges

Information on the amounts set for rates and annual charges are contained in the Revenue Policy 2020-2021, which is a separate document also adopted as part of the budget.

Council levies a range of ordinary rates for different categories of land as well as annual charges for water, sewer, waste and drainage.

Increases in rate income are subject to annual determination by the Independent Pricing and Regulatory Tribunal (IPART). For the 2020-21 financial year, IPART has set a rate peg of 2.6%. The rate peg determines the maximum percentage amount by which a council may increase its general income for the year. The rate peg applies to general income in total, and not to individual ratepayers' rates. This cap only applies to income contained in the general income calculation and therefore does not apply to annual charges.

### Rate Freeze Protection Period

On 18 May 2017, the Hon Gabrielle Upton, MP, Minister for Local Government, pursuant to Section 218CB of the *Local Government Act 1993*, determined the methodology by which amalgamated councils would set rates during the merger protection period. The rate freeze means that Council is unable to vary its rates structure in the four year period following the merger. The rates path protection period originally ran for four years from 2016-2017 to 2019-2020 and was extended by a further 12 months on 25 June 2019 by way of the Local Government Amendment Act 2019. Council was given the choice to opt out of the rates path protection period but resolved to remain in the protection period on 22 April 2020.

### Special Rate Variation (SRV)

On 3 June 2014, the NSW Independent Pricing and Regulatory Tribunal (IPART) approved Special Rate Variations for the former Guyra Shire Council and Armidale Dumaresq Council. It was determined that Guyra Shire Council may increase its general rate income by 8.0%, including the rate peg of 2.3%. The increase above the rate peg can be retained in the Council's general income base permanently. It was determined that Armidale Dumaresq Council may increase its general rate income by 12.3%, including the rate peg of 2.3%. The increase above the rate peg can be retained in the Council's general income base for 7 years, being 2014-15 to 2020-21.



The remaining SRV funding is to be allocated as follows in accordance with the original SRV approval:

<b>Asset Class</b>	<b>2020/21</b>
Roads and Bridges	\$1,055,068
Stormwater Drainage	\$416,230
Recreation & Facilities	\$88,829
Buildings	\$145,000
<b>Total</b>	<b>\$1,705,127</b>

### Harmonisation

Harmonisation of services and charges is continuing in order to establish equity and consistency across the Armidale Regional Council region. A key area of focus for harmonisation in the 2020-21 financial year is the harmonisation of water, sewerage and waste charges. Changes included in the 2020-21 budget and revenue policy in order to achieve this outcome are:

- Water consumption charges will be harmonised with the overall yield achieved similar to previous years;
- Sewerage charges will be harmonised with the overall yield achieved similar to previous years;
- Progression towards harmonisation of rural waste management charges; and
- The Waterfall Way Landfill Levy will be levied on all properties.

In addition, a new charge to cover the additional operational costs of the Waterfall Way Landfill has been introduced at \$65 per property and will apply to all properties in the region.

Further information on Council's rates and annual charges are contained in the 2020-2021 Revenue Policy.

### User Charges and Fees

Information on the amounts set for user charges and fees are contained in the Fees and Charges 2020-2021, which is a separate document also adopted as part of the budget.

Fees for services have been established having due consideration of the following factors:

- The importance of the service to the community;
- The cost of providing the service;
- The level of subsidy, if any, appropriate from other funding sources;
- Where applicable, the price set by a relevant industry body;
- Any factors specific in the *Local Government Act 1993*; and
- Market rates or pricing for similar services.

With many services provided by local government being of the nature of a public good, it can be difficult to fully recover the cost of many services. The pricing for many regulatory services is also constrained by amounts set by the NSW Government for these services. Council has a strong focus on recovering costs by way of user charges and fees; however, is cognisant of the reality that full cost recovery is only possible in some situations.

### Interest and Investment Revenue

Interest revenue represents the returns paid by financial institutions on funds invested plus the interest penalty levied on overdue rates and charges.

### Other Revenues

"Other revenues" is a category that essentially captures revenues that are not assigned to another category. For Council, this category includes items such as rent and least income and fines.

**Operating Grants and Contributions**

Council receives a significant level of funding in the form of operating grants and contributions. The biggest funding sources in his category are:

- Financial Assistance Grants;
- Roads to Recovery; and
- Regional Roads Funding.

Any change to government policy that negatively impacts on these funding levels would have significant consequences for Council.

**Capital Grants and Contributions**

Council usually receives capital grants and contributions for once off projects and in 2020-21 Council is forecast to receive the following grants:

- Kempsey Road Natural Disaster Restoration \$5 million;
- Airport industrial land development \$3.8 million;
- Kempsey Road Big Hill Project \$2.8 million;
- Puddledock Dam Pipeline Upgrade \$1.4 million; and
- Dumaresq Dam Stability Upgrade \$1.2 million.

These funding sources are allocated to specific capital projects and cannot be used to fund day to day operations. For this reason, while this revenue is shown in the Income Statement, it is excluded from the operating result when considering financial performance.

Capital grants and contributions are an important funding source as they are the main way that Council can access the funding required to construct new or improved community assets. However, consideration of new community assets requires careful consideration. While this is looked on favourable by the community, new assets generally create additional operational costs and add to Council's infrastructure renewal funding requirements and infrastructure backlog.

**Employee Costs**

Employee costs represent the full cost of employing staff including wages, superannuation, annual leave, sick leave, long service leave, workers compensation and training and development.

For the 2020-21 budget, the award increase has been assumed to be similar to historical levels.

The superannuation guarantee rate is currently 9.5%. At this time, the superannuation guarantee rate is scheduled to increase to 10% from 1 July 2021 and then to progressively increase by 0.5% per annum to 12% by 1 July 2025.

**Borrowing Costs**

Borrowing costs represent the interest on loans payable in accordance with Council's loan schedule.

**Materials and Contracts**

The category of materials and contracts includes the cost of running Council's fleet and provisions for purchases such as gravel, stores and consumables. It also contains payments for contracted maintenance services.

**Depreciation**

Depreciation represents the consumption of an asset over its useful life and is the only non cash item in the Income Statement.

Depreciation expense rises annually by indexation representing the estimated increased cost of the replacement of assets. Depreciation is also increased by the construction of new assets. Depreciation is an important estimate as it is used to measure Council's performance in renewing assets.

#### **Other Expenses**

"Other expenses" includes the cost of items such as electricity, insurance, communications and software licensing. This category also contains Council's contributions to third parties. There is a range of support provided to external contributions both in the form of direct financial support and non-financial or in-kind support.

Council provides around \$750,000 per annum in direct financial support to community groups and for community wellbeing initiatives. In addition to this a range of in kind support services are provided.

#### **Net Operating Result**

The net operating result is calculated as:

- Total income from continuing operations
- Less: Total expenses from continuing operations

The net operating result includes capital income and is an indicator of the extent to which revenue raised covers operational expenses only or is available for capital funding purposes or other purposes.

#### **Net Operating Result before Capital Grants and Contributions**

This is commonly referred to as just the Operating Result and similarly indicates the extent to which revenue raised covers operational expenses only or is available for capital funding purposes or other purposes. However, it excludes capital income and is a better indicator on which to measure Council's financial performance because Council should at least be covering depreciation expense with operating revenues.

#### **Proceeds from Sale of Assets**

This is capital funding which is generated from the sale or disposal of assets. In the 2020/21 financial year Council is forecast to dispose of \$1.3 million in fleet trade in or auction sales.

#### **Unrestricted Cash**

Unrestricted cash is the balancing item between cash funding and cash expenditure. In the following graphs this is either shown as a source of funding or a source of expenditure. Where unrestricted cash is shown as a source of funding, this represents utilisation of cash held in reserve in the current financial year that has been built up over previous financial years. Where unrestricted cash is shown as a source of expenditure, this represents the planned build up of unrestricted cash to either be held as a buffer against unexpected events or to be used in a future financial year.

#### **Cash Reserves**

Cash reserves are established either through legislative provisions or by way of Council resolving to establish reserves. Reserves that are statutory are referred to as externally restricted reserves whereas reserves that are established by way of Council's own funding determinations are referred to as internally restricted reserves.

In the General Fund, Council will transfer \$7.1 million from cash reserves to assist with funding the 2020/21 budget. These reserve transfers include:

- Unspent grants \$4.8 million
- Unspent loan funding for landfill construction \$339,000
- Airport capital works \$903,000
- PreSchool upgrade \$480,000
- S7.12 Contribution Plan \$90,000
- 2019/20 Carry Forward Works \$45,000
- Other internal reserves \$365,000

Transfers to reserve total \$1.3 million and include:

- Domestic Waste Management \$300,000
- Kolora repairs and maintenance \$205,000
- Other internal reserves \$585,000
- S7.12 Contribution Plan \$250,000

## Financial Results

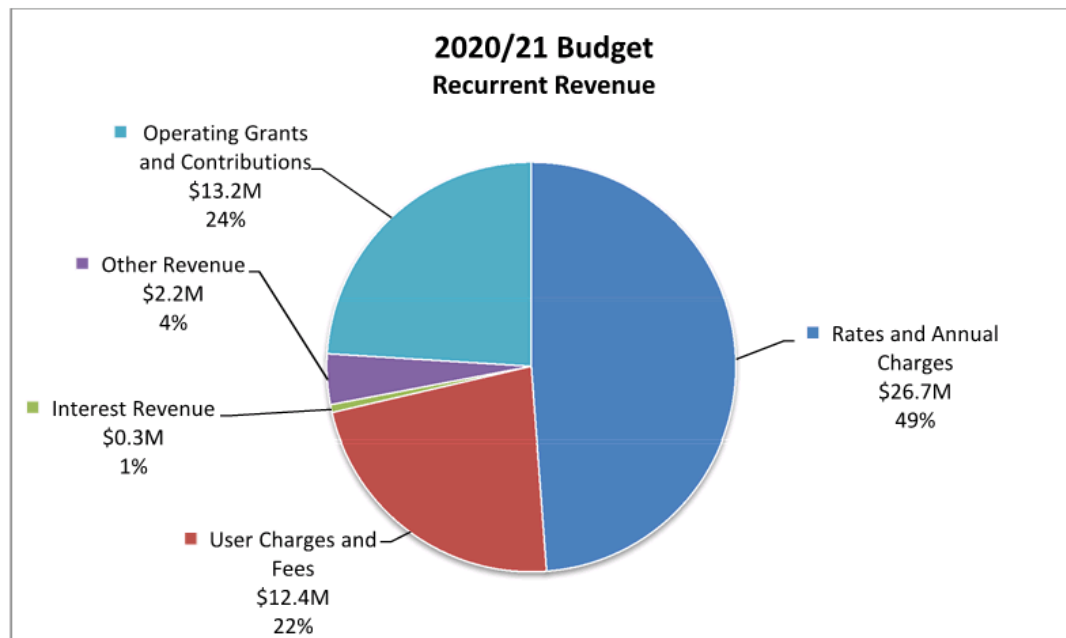
The financial results for the 2020-21 budget are outlined on the following pages by fund.



### General Fund

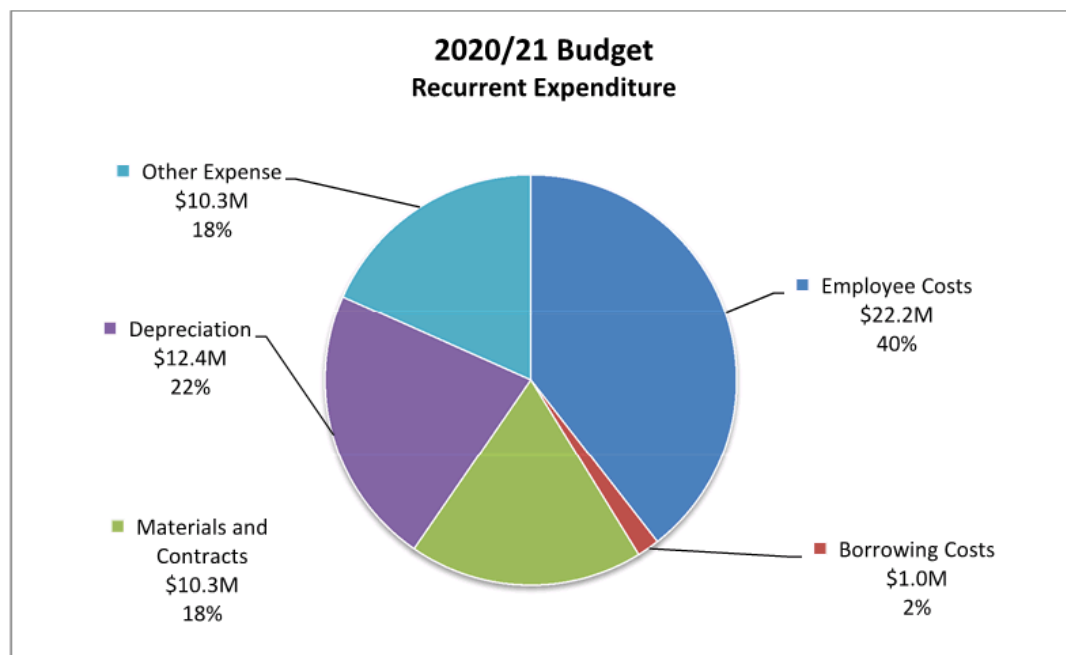
#### Recurrent Revenue

The 2020-21 budget includes total recurrent revenue of \$54.8 million. The breakup of this revenue is shown below.



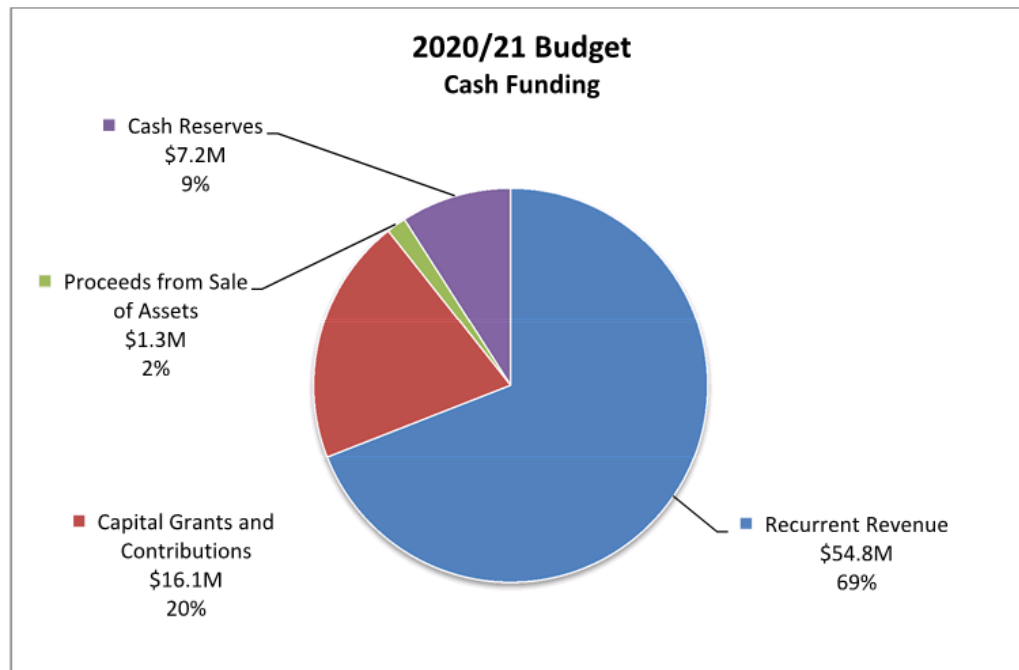
#### Recurrent Expenditure

The 2020-21 budget includes total recurrent expenditure of \$56.2 million. The breakup of this expenditure is shown below.



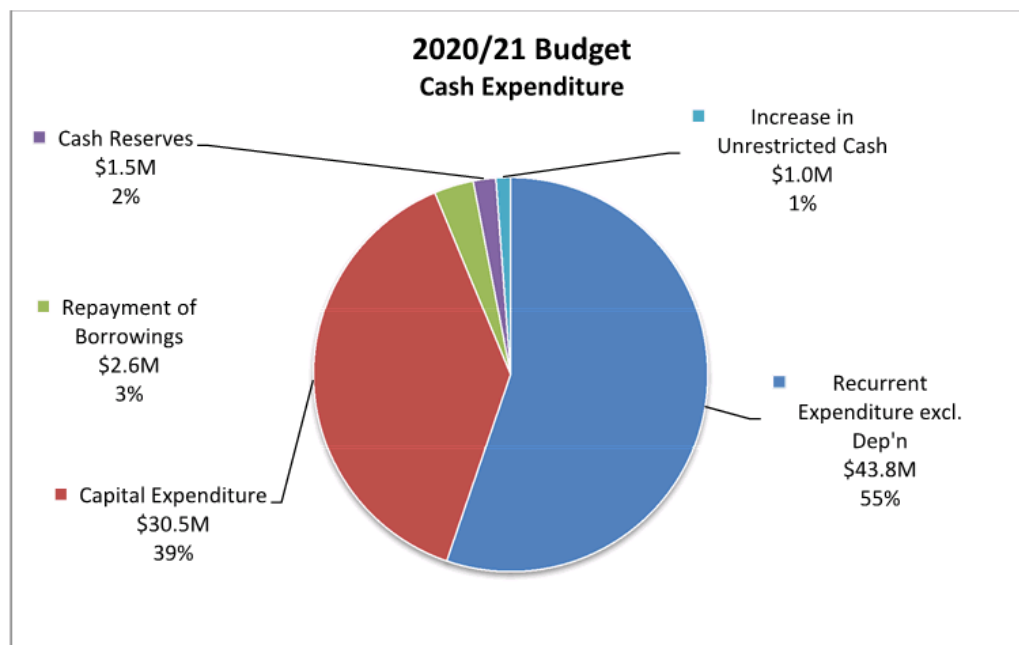
### Cash Funding

Total cash funding available for the 2020-21 budget is \$79.3 million. The breakup of funding is shown below.



### Cash Expenditure

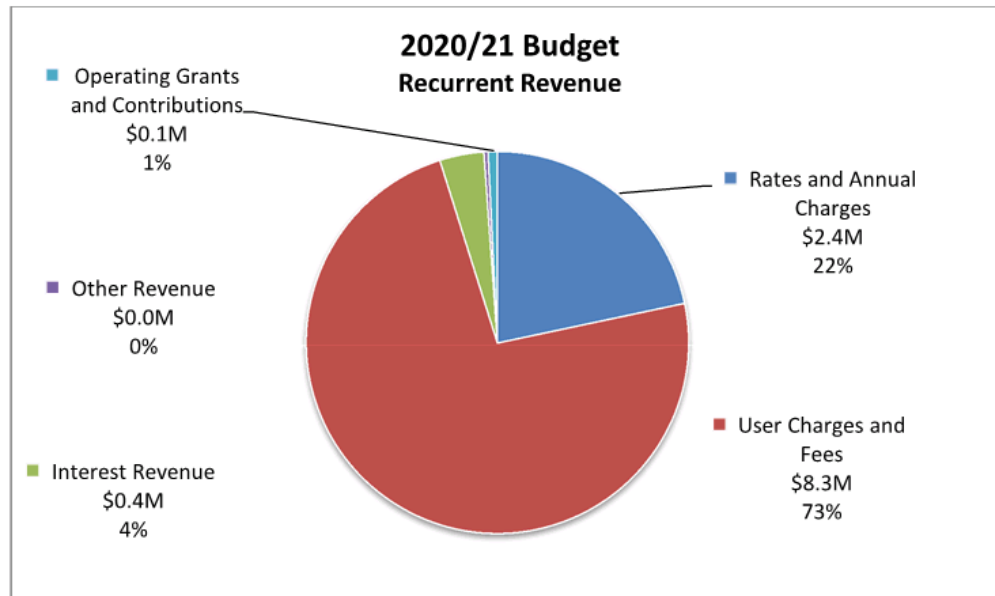
Total cash expended or used in the 2020-21 budget is \$79.3 million. The breakup of expenditure is shown below.



### Water Fund

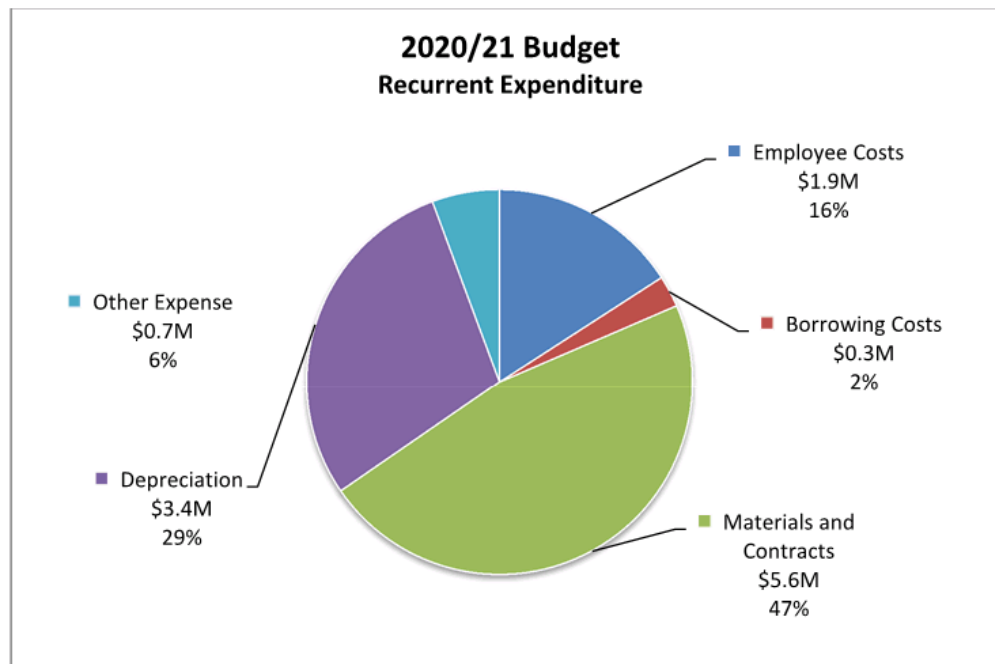
#### Recurrent Revenue

The 2020-21 budget includes total recurrent revenue of \$11.2 million. The breakup of this revenue is shown below.



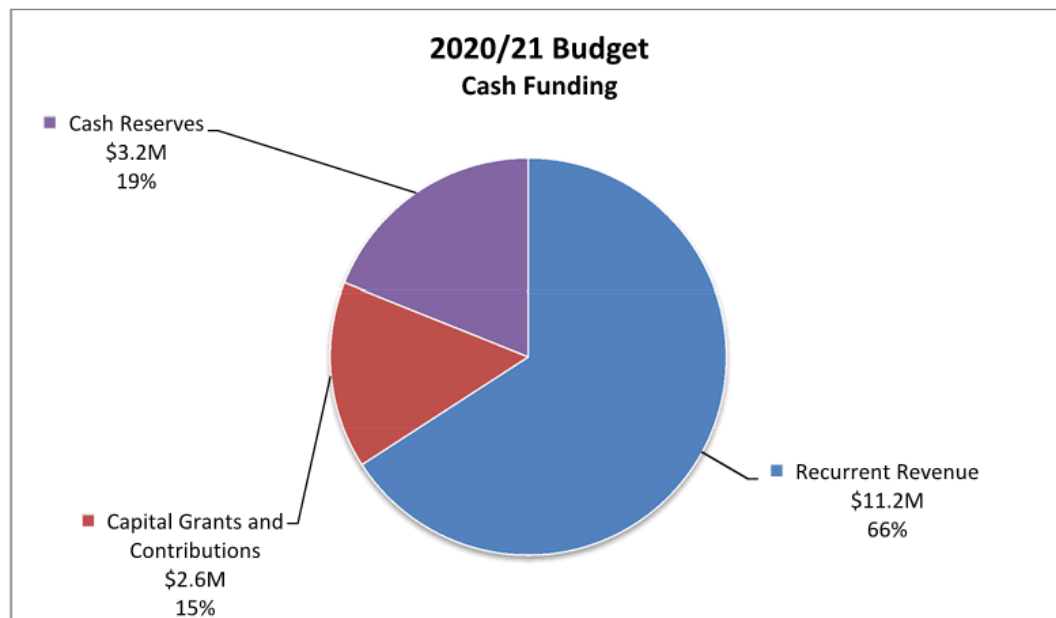
#### Recurrent Expenditure

The 2020-21 budget includes total recurrent expenditure of \$11.8 million. The breakup of this expenditure is shown below.



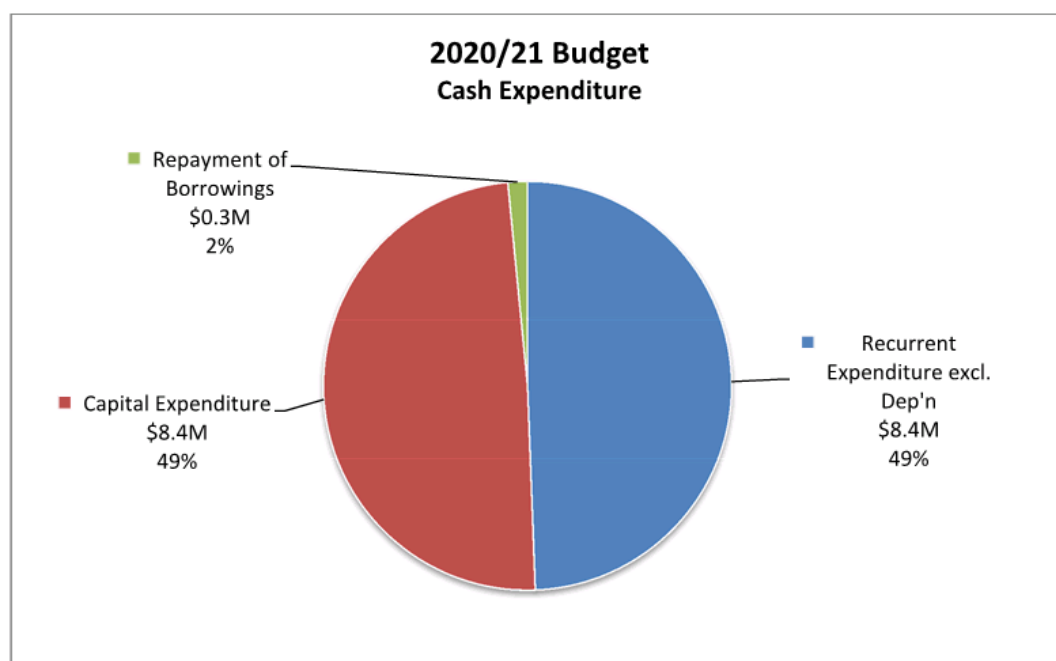
### Cash Funding

Total cash funding available for the 2020-21 budget is \$17.0 million. The breakup of funding is shown below.



### Cash Expenditure

Total cash expended or used in the 2020-21 budget is \$17.0 million. The breakup of expenditure is shown below.

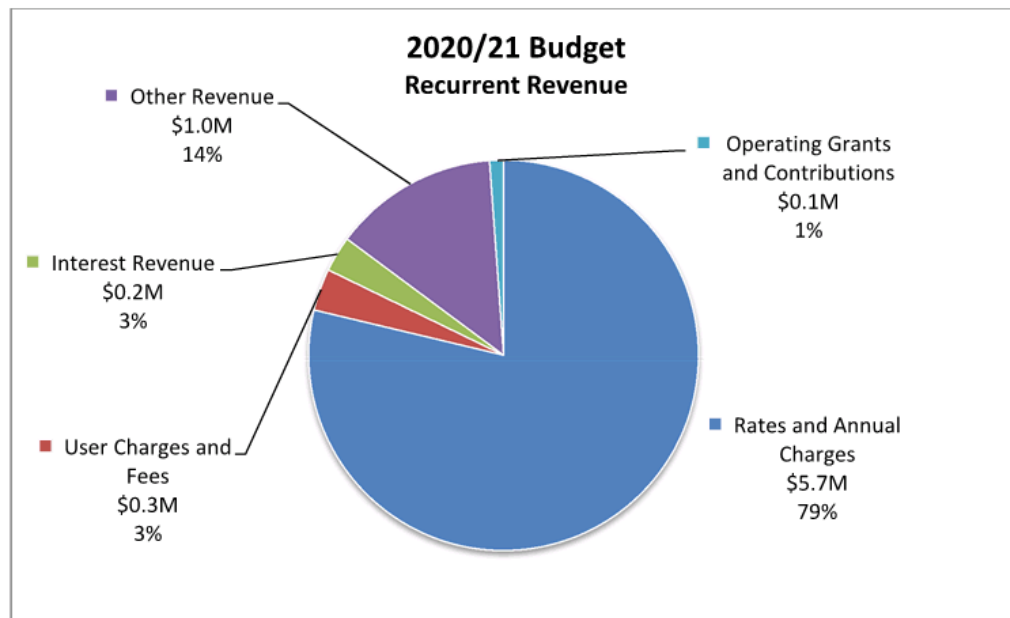




### Sewer Fund

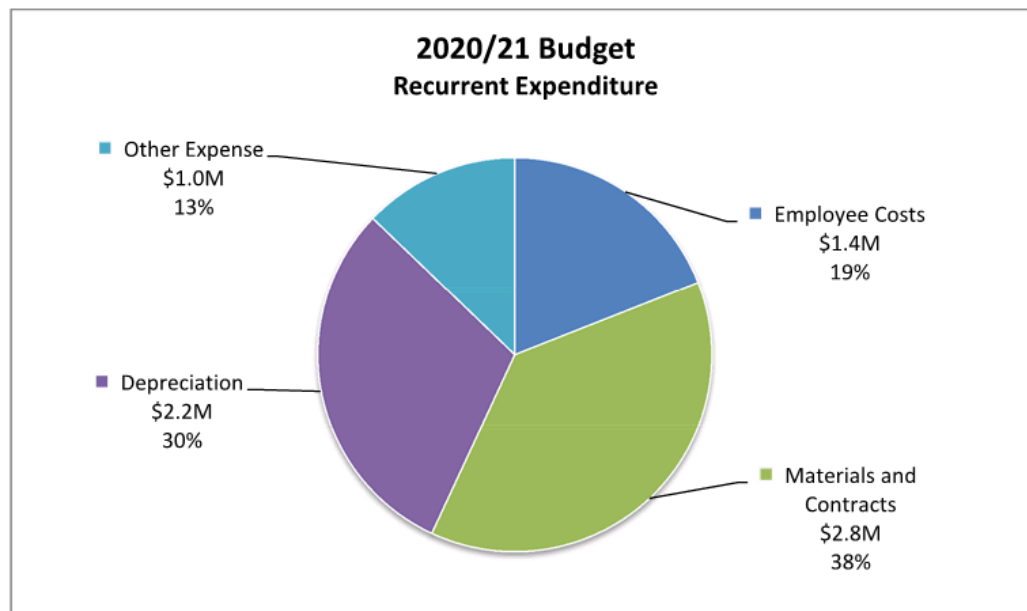
#### Recurrent Revenue

The 2020-21 budget includes total recurrent revenue of \$7.2 million. The breakup of this revenue is shown below.



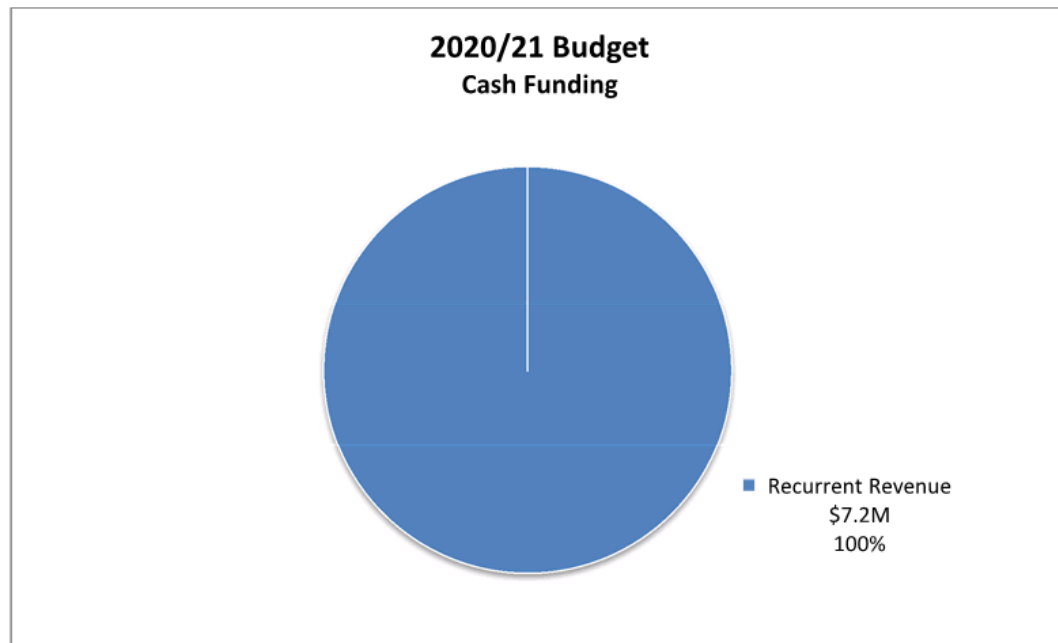
#### Recurrent Expenditure

The 2020-21 budget includes total recurrent expenditure of \$7.4 million. The breakup of this expenditure is shown below.

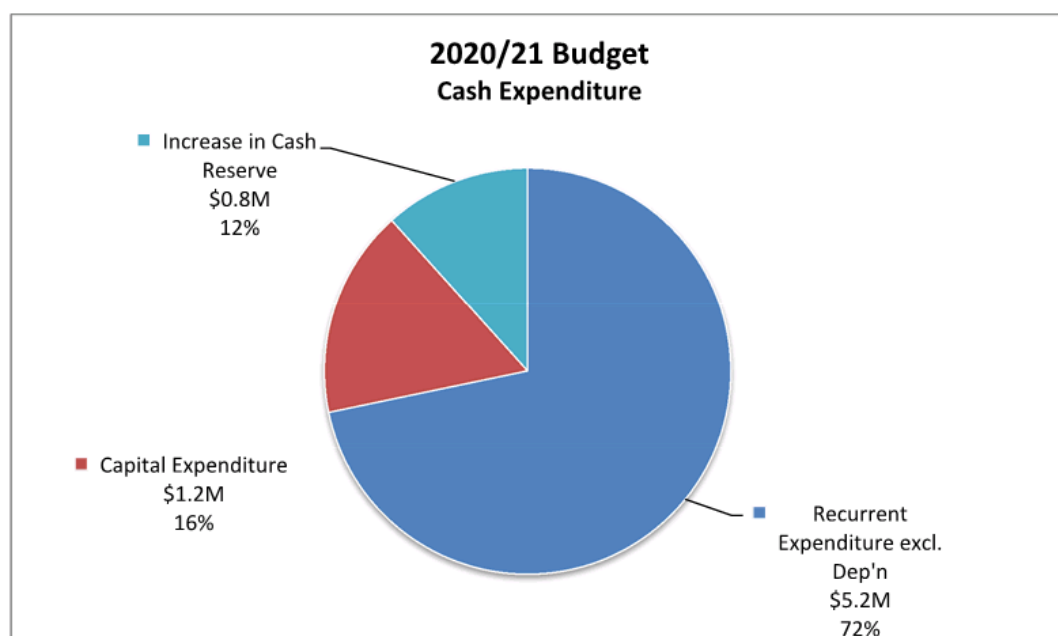


**Cash Funding**

Total cash funding available for the 2020-21 budget is \$7.2 million. The breakup of funding is shown below.

**Cash Expenditure**

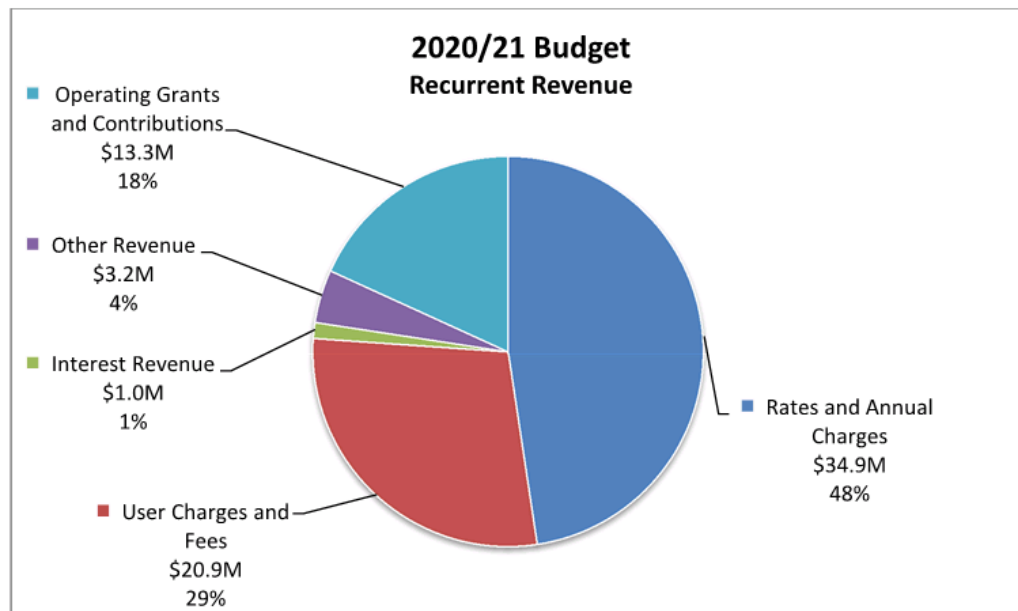
Total cash expended or used in the 2020-21 budget is \$7.2 million. The breakup of expenditure is shown below.



### Consolidated Result

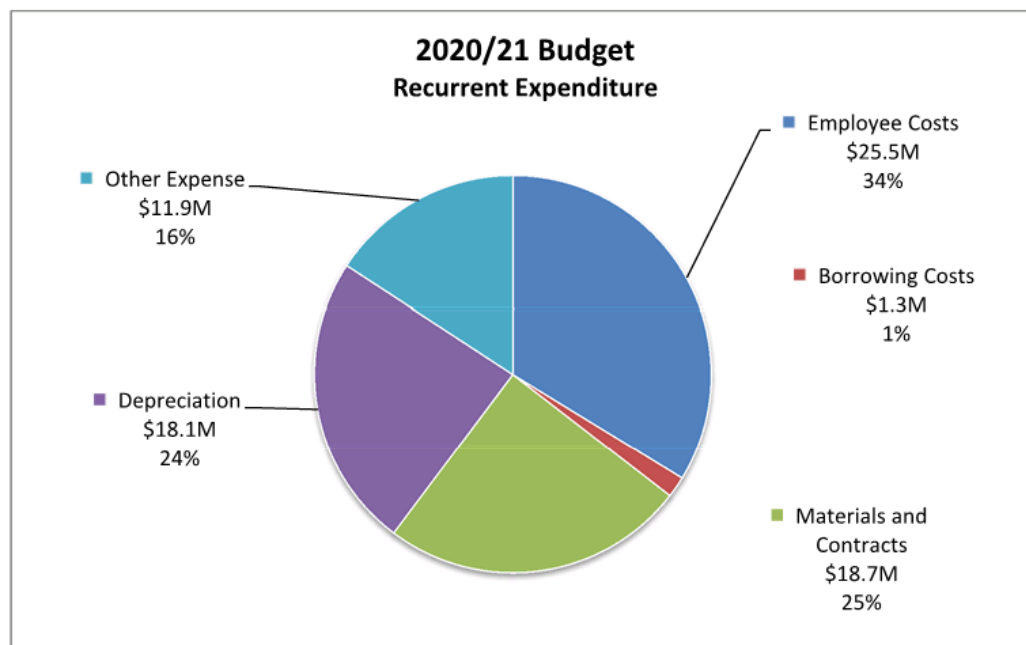
#### Recurrent Revenue

The 2020-21 budget includes total recurrent revenue of \$73.2 million. The breakup of this revenue is shown below.



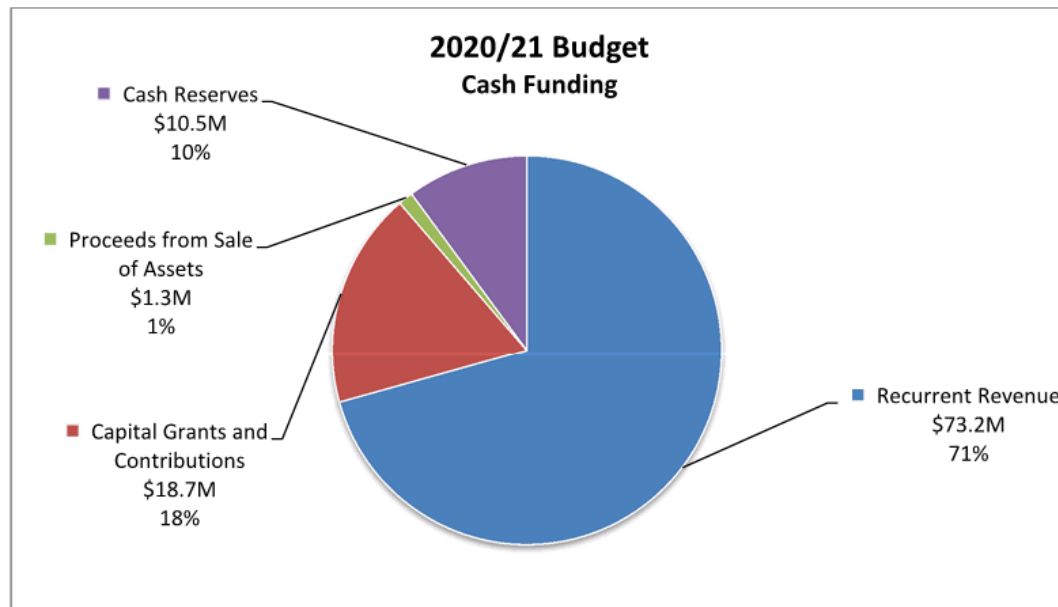
#### Recurrent Expenditure

The 2020-21 budget includes total recurrent expenditure of \$75.5 million. The breakup of this expenditure is shown below.

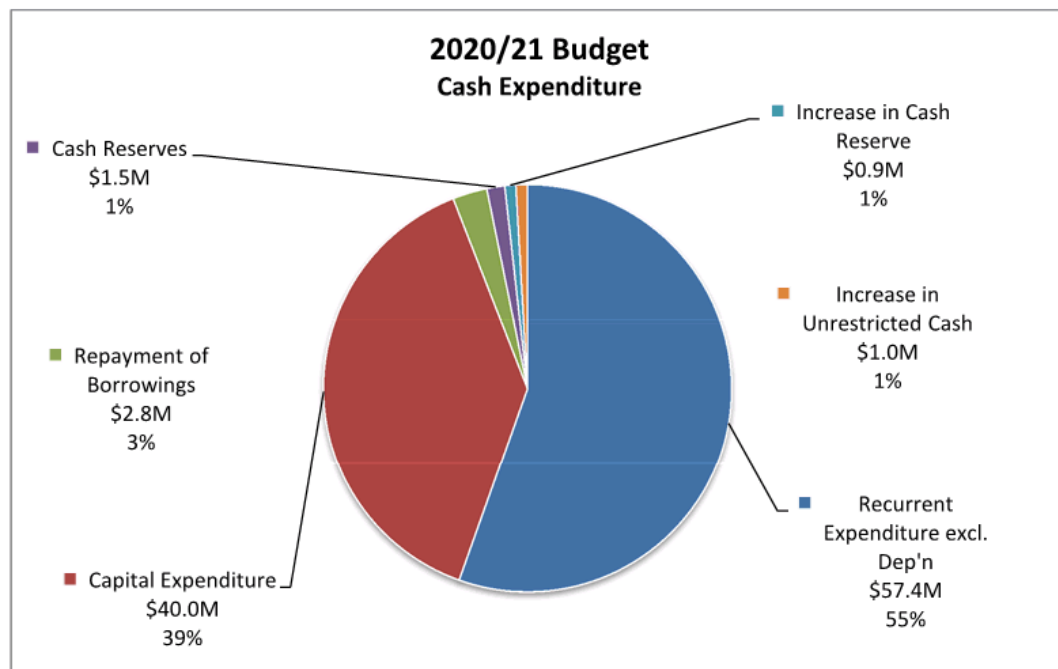


**Cash Funding**

Total cash funding available for the 2020-21 budget is \$103.6 million. The breakup of funding is shown below.

**Cash Expenditure**

Total cash expended or used in the 2020-21 budget is \$103.6 million. The breakup of expenditure is shown below.



## 2020-21 Income Statement

\$'000	General Fund	Water Fund	Sewer Fund	Consolidated Result
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	26,733	2,435	5,691	34,859
User Charges & Fees	12,355	8,250	251	20,856
Interest & Investment Revenue	342	409	208	959
Other Revenues	2,185	39	990	3,214
Operating Grants & Contributions	13,155	88	84	13,326
Capital Grants & Contributions	16,068	2,593		18,661
<b>Total Income from Continuing Operations</b>	<b>70,838</b>	<b>13,813</b>	<b>7,224</b>	<b>91,875</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	22,187	1,880	1,414	25,480
Borrowing Costs	989	313	-	1,302
Materials & Contracts	10,336	5,552	2,815	18,703
Depreciation & Amortisation	12,405	3,426	2,248	18,079
Other Expenses	10,310	671	952	11,933
<b>Total Expenses from Continuing Operations</b>	<b>56,226</b>	<b>11,842</b>	<b>7,429</b>	<b>75,497</b>
<b>Net Operating Result</b>	<b>14,612</b>	<b>1,971</b>	<b>(205)</b>	<b>16,378</b>
<b>Net Operating Result before Capital Grants and Contributions</b>	<b>(1,456)</b>	<b>(621)</b>	<b>(205)</b>	<b>(2,283)</b>



## 2020-21 Balance Sheet

\$'000	General Fund	Water Fund	Sewer Fund	Consolidated Result
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash & Cash Equivalents	5,889		2,767	8,656
Investments	14,474	19,829	15,457	49,760
Receivables	8,958	2,423	974	12,355
Inventories	541		305	846
Other	401			401
<b>Total Current Assets</b>	<b>30,264</b>	<b>22,252</b>	<b>19,503</b>	<b>72,068</b>
<b>Non-Current Assets</b>				
Receivables	329			329
Infrastructure, Property, Plant & Equipment	604,088	179,561	107,266	890,915
<b>Total Non-Current Assets</b>	<b>604,417</b>	<b>179,561</b>	<b>107,266</b>	<b>891,244</b>
<b>TOTAL ASSETS</b>	<b>634,680</b>	<b>201,813</b>	<b>126,769</b>	<b>963,262</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Payables	6,727	9		6,736
Income received in advance	1,091	109		1,200
Borrowings	2,707	281		2,988
Provisions	8,409			8,409
<b>Total Current Liabilities</b>	<b>18,934</b>	<b>399</b>	<b>0</b>	<b>19,333</b>
<b>Non-Current Liabilities</b>				
Borrowings	14,041	3,949		17,990
Provisions	3,588			3,588
<b>Total Non-Current Liabilities</b>	<b>17,628</b>	<b>3,949</b>	<b>0</b>	<b>21,578</b>
<b>TOTAL LIABILITIES</b>	<b>36,563</b>	<b>4,348</b>		<b>40,911</b>
<b>Net Assets</b>	<b>598,118</b>	<b>197,464</b>	<b>126,769</b>	<b>922,351</b>
<b>EQUITY</b>				
Retained Earnings	584,843	191,205	122,534	898,582
Revaluation Reserves	13,275	6,259	4,235	23,769
<b>Total Equity</b>	<b>598,118</b>	<b>197,464</b>	<b>126,769</b>	<b>922,351</b>

## 2020-21 Cashflow Statement

\$'000	General Fund	Water Fund	Sewer Fund	Consolidated Result
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates & Annual Charges	26,733	2,435	5,691	34,859
User Charges & Fees	12,355	8,250	251	20,856
Interest & Investment Revenue Received	342	409	208	959
Grants & Contributions	29,223	2,681	84	31,987
Other	2,185	39	990	3,214
<b>Payments:</b>				
Employee Costs	(22,187)	(1,880)	(1,414)	(25,480)
Materials & Contracts	(10,336)	(5,552)	(2,815)	(18,703)
Borrowing Costs	(989)	(313)		(1,302)
Other	(10,310)	(671)	(952)	(11,933)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>27,016</b>	<b>5,397</b>	<b>2,043</b>	<b>34,456</b>
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of Investment Securities		3,225		3,225
Sale of Infrastructure, Property, Plant & Equipment	1,268			1,268
<b>Payments:</b>				
Purchase of Infrastructure, Property, Plant & Equipment	(30,488)	(8,360)	(1,200)	(40,048)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(29,220)</b>	<b>(5,135)</b>	<b>(1,200)</b>	<b>(35,555)</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds from Borrowings				
<b>Payments:</b>				
Repayment of Borrowings	(2,567)	(263)		(2,830)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(2,567)</b>	<b>(263)</b>	<b>0</b>	<b>(2,830)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(4,772)</b>	<b>0</b>	<b>843</b>	<b>(3,929)</b>
<b>Plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>10,661</b>	<b>0</b>	<b>1,924</b>	<b>12,585</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>5,889</b>	<b>0</b>	<b>2,767</b>	<b>8,656</b>
Cash & Cash Equivalents - end of the year	5,889	0	2,767	8,656
Investments - end of the year	14,474	19,829	15,457	49,760
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>20,363</b>	<b>19,829</b>	<b>18,224</b>	<b>58,415</b>
<b>Representing:</b>				
- External Restrictions	12,698	1,885	1,530	50,750
- Internal Restrictions	4,751			4,751
- Unrestricted	2,914	17,944	16,694	2,914
<b>Total</b>	<b>20,363</b>	<b>19,829</b>	<b>18,224</b>	<b>58,415</b>

**2020-21 Equity Statement**

\$'000	General Fund	Water Fund	Sewer Fund	Consolidated Result
<b>Opening Balance</b>	583,506	195,493	126,974	905,973
Net Operating Result for the Year	14,612	1,971	(205)	16,378
<b>Closing Equity Balance</b>	<b>598,118</b>	<b>197,464</b>	<b>126,769</b>	<b>922,351</b>

**Capital Budget****Background**

The 2020-2021 capital program has been developed by identifying critical works, projects that are pre existing commitments and grant dependent projects. Using this criteria the 2020/21 capital program has reached \$40 million, which is higher than prior year capital program delivery.

There are a number of projects that were programmed to be completed in the 2019/20 financial year that have been carried forward to the 2020/21 capital program due to the impact of drought, fires and floods. These conditions have not only prevented works proceeding due to issues such as lack of water but have also diverted resources to respond to disaster events.

Description	Gross	External Funding	Council Funding
General Fund	\$30,488,104	\$23,005,044	\$7,483,060
Water Fund	\$8,360,000	\$2,592,500	\$5,767,500
Sewer Fund	\$1,200,000	\$0	\$1,200,000
<b>Total</b>	<b>\$40,048,104</b>	<b>\$25,597,544</b>	<b>\$14,450,560</b>

Further detail on the 2020/21 capital program is contained in Council's 2020/21 Operational Plan.

## Long Term Financial Plan

### Introduction

The Long Term Financial Plan (LTFP) directly links to Council's Operational Plan and sets the framework to provide cost effective services within available resources for the duration of the forecast.

The IP&R framework requires Council to prepare a LTFP covering a period of at least ten years. The LTFP is essential for being able to determine :

- The extent to which resources will be available to deliver outcomes identified in the Community Strategic Plan and Delivery Program ;
- The ability of Council to meet financial sustainability targets over the term of the LTFP ; and
- The ability to evaluate and measure the impact of changes to service levels or the introduction of new service levels.

The overall objective of Council's LTFP is to maintain current service levels, identify a capital works program that meets the asset renewal requirements contained in Council's asset management plans and achieve a financially sustainable position.

Based on the following assumptions, the LTFP represents Council's estimates of projected 'secure' revenue within rate peg limits, the maintenance of existing services, infrastructure and facilities, and the delivery of initiatives identified in the Operational Plan 2020-2021.

### Assumptions

As with all forecasts, it must be acknowledged that things change over time and that long term forecasts are useful as a guidance tool which can identify financial issues in advance and enable a strategy or plan to be developed to deal with them. This LTFP has been prepared using a number of assumptions, which are applicable from 2020-21 onwards.

The LTFP has been developed with the overriding assumption that Council will prioritise projects in accordance with available funding and will continue to maintain its current service levels.

The LTFP is based on maintaining existing services at current levels of service. Service levels can affect operating costs and income as well as asset maintenance costs. The LTFP demonstrates that Council's General Fund is not in a position to introduce additional unfunded services or increase service levels above existing levels.

The LTFP also includes the following specific assumptions:

#### General Assumptions

Item	Assumption	Comment
CPI	2.0%	Long term averages for CPI are between 2-3%; however, CPI for the last few years has lowered to around 2%.

## Recurrent Revenue Assumptions

Item	Assumption	Comment
Ordinary Rates	2.5%	<p>The rate peg amount is closely related to local government CPI rates as determined by IPART. IPART recommends use of 2.5% for financial modelling.</p> <p>The temporary SRV applicable to the former Armidale Dumaresq Council area has been assumed to remain and be made permanent. This represents untied funding worth \$1.6 million per annum. If funding provided by the temporary SRV is not retained the General Fund would report negative unrestricted cash within 2 years.</p>
Annual Charges – Waste & Drainage	2.5%	<p>The increase has been set at 2.5% in line with increases assumed for employee costs and materials and contracts.</p> <p>There is an impact from reduction of the Waterfall Way landfill levy in line with reduced loan repayments as follows:</p> <p>2023/24 \$600,000 2026/27 \$300,000 2027/28 \$1,100,000</p> <p>While this doesn't have an overall net impact on cash as the levy proceeds offset the loan repayments it does negatively impact the operating result.</p>
Annual & User Charges – Water & Sewer	5.0%	The increase has been set at 5% in order to generate a sufficient level of funding for the water and sewer capital program forecasts.
User Charges & Fees – Non Statutory	2.5%	The increase has been set at 2.5% in line with increases assumed for employee costs and materials and contracts. In 2020/21 a decrease in airport user fees and charges of around \$825,000 has been recognised due to COVID-19 shutdown provisions. This is assumed to largely correct in 2021/22 as restrictions are eased and flight services resume.
User Charges & Fees - Statutory	2.0%	As increases for these fees are not set by Council, the increase has been set at 2.0% in line with the CPI assumption.
Interest & Investment Revenues	N/A	Recalculated based on forecast cash levels.
Other Revenues	2.5%	The increase has been set at 2.5% in line with increases assumed for employee costs and materials and contracts.
Operating Grants & Contributions	2.0%	<p>As increases for these sources of funding are not set by Council, the increase has been set at 2.0% in line with the CPI assumption.</p> <p>In 2021/22 a decrease in the Roads to Recovery grant of \$715,000 has been recognised as Council is currently receiving a temporary increase in the level of funding as a result of drought funding.</p>



**Recurrent Expenditure Assumptions**

Item	Assumption	Comment
Employee Costs	2.5%	Based on estimated award increases and increment increases.
Borrowing Costs	N/A	Included as per loan borrowings schedule.
Materials & Contracts	2.5%	These costs generally increase in line with CPI; however a small growth allowance has also been assumed. An increase of \$250,000 has been assumed in 2021/22 to pay for the scheduled council election.
Depreciation	2.0%	Increased in line with CPI.
Other Expenses – Utilities & Insurance	2.5%	These costs often increase above the level of CPI.
Other Expenses - Other	2.0%	Increased in line with CPI.  In 2021/22 an increase of \$355,000 has been recognised to account for the increase in the Emergency Services Levy passed onto councils by the NSW Government to pay for increased workers compensation insurance.

**Capital Assumptions**

Item	Assumption	Comment
Capital Grants & Contributions		Included as per the capital program.
Capital Expenditure		Included as per the capital program. Projects have been prioritised in accordance with Council's capacity to deliver and available funding. Not all proposed projects have been included in the budget and the building and infrastructure renewals ratio for General Fund performs poorly against the recommended benchmark.
Loan Repayments	N/A	Repayments on the present loan are forecast in accordance with the borrowings schedule.  New borrowings are assumed to be financed by 20 year loans at a current indicative borrowing rate of 3%. Two new loans have been assumed in the forecast for the Water Fund for the purpose of infrastructure funding.  The loan taken out for the landfill has a \$4 million balloon payment due in the 2023-24 financial year. This has been assumed to be refinanced for a further 4 years at 4% to smooth out the cashflows required for the borrowing program.
Fixed Asset Values	N/A	The value of fixed assets is based on the current value of PPE adjusted for the forecast level of purchases and disposals.

## Budgeted Financial Statements

### Budgeted Income Statement

This statement outlines:

- All sources of Council's income (revenue)
- All recurrent expenditure. These expenses relate to operations and do not include capital expenditure although depreciation of assets is included.

The Net Operating Result for the year is a measure of Council's financial performance. This figure is determined by deducting total recurrent expenditure from total income.

The Net Operating Result before Capital Grants and Contributions therefore shows if the income received is sufficient to pay for both operating expenses and asset renewal (as reflected in depreciation costs). This result is considered the most relevant measure of financial sustainability as it excludes income that can only be used for the acquisition of new assets.

### Budgeted Balance Sheet

This statement outlines what Council owns (assets) and what it owes (liabilities) at a point in time. Council's net worth is determined by deducting total liabilities from total assets – the larger the net equity, the stronger the financial position.

### Budgeted Cashflow Statement

This statement summarises the actual flows of cash for a period and explains the change in the cash balance held from the start of the period through to the end of the reporting period. The Cashflow Statement shows the receipt and payment of all operating, investing and financing transactions, and the impact of this on cash balances and the forecast level of unrestricted cash at the end of each reporting period.

### Budgeted Equity Statement

This statement summarises the change in Council's real worth throughout the financial year.

Council's net worth can change as a result of:

- The net result as recorded in the Statement of Comprehensive Income; or
- An increase or decrease in the net value of non-current assets resulting from a revaluation of those assets.

## LTFP Income Statement

## General Fund

\$'000	Revised Budget	Budget	Projected Years								
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Income from Continuing Operations</b>											
<b>Revenue:</b>											
Rates & Annual Charges	25,219	26,733	27,508	28,195	28,300	29,008	29,733	30,176	29,831	30,576	31,341
User Charges & Fees	11,379	12,355	13,358	13,686	14,022	14,366	14,719	15,081	15,451	15,831	16,220
Interest & Investment Revenue	467	342	378	378	378	378	378	378	378	378	378
Other Revenues	2,283	2,185	2,332	2,391	2,451	2,512	2,575	2,639	2,705	2,773	2,842
Operating Grants & Contributions	14,169	13,155	11,110	11,304	11,501	11,773	12,009	12,249	12,494	12,744	12,999
Capital Grants & Contributions	8,262	16,068	6,487	833	673	1,008	1,069	683	532	2,525	961
<b>Total Income from Continuing Operations</b>	<b>61,779</b>	<b>70,838</b>	<b>61,174</b>	<b>56,788</b>	<b>57,326</b>	<b>59,045</b>	<b>60,483</b>	<b>61,205</b>	<b>61,391</b>	<b>64,826</b>	<b>64,740</b>
<b>Expenses from Continuing Operations</b>											
Employee Costs	22,874	22,187	22,455	23,016	23,591	24,181	24,786	25,405	26,041	26,692	27,359
Borrowing Costs	1,139	989	851	706	506	388	274	170	100	62	27
Materials & Contracts	9,176	10,336	9,750	9,993	10,243	10,499	10,762	11,031	11,306	11,589	11,879
Depreciation & Amortisation	11,841	12,405	12,653	12,906	13,164	13,427	13,696	13,970	14,249	14,534	14,825
Other Expenses	8,929	10,310	10,536	10,503	10,725	10,951	11,182	11,418	11,659	11,906	12,157
<b>Total Expenses from Continuing Operations</b>	<b>53,959</b>	<b>56,226</b>	<b>56,243</b>	<b>57,124</b>	<b>58,229</b>	<b>59,446</b>	<b>60,699</b>	<b>61,994</b>	<b>63,355</b>	<b>64,782</b>	<b>66,246</b>
<b>Net Operating Result for the Year</b>	<b>7,820</b>	<b>14,612</b>	<b>4,931</b>	<b>(336)</b>	<b>(903)</b>	<b>(401)</b>	<b>(216)</b>	<b>(789)</b>	<b>(1,964)</b>	<b>44</b>	<b>(1,507)</b>
<b>Net Operating Result before Capital Grants and Contributions</b>	<b>(442)</b>	<b>(1,456)</b>	<b>(1,557)</b>	<b>(1,170)</b>	<b>(1,576)</b>	<b>(1,409)</b>	<b>(1,286)</b>	<b>(1,471)</b>	<b>(2,496)</b>	<b>(2,481)</b>	<b>(2,467)</b>

**Water Fund**

<b>\$'000</b>	<b>Revised Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Projected Years</b>								
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
<b>Income from Continuing Operations</b>											
<b>Revenue:</b>											
Rates & Annual Charges	2,160	2,435	2,556	2,684	2,818	2,959	3,107	3,262	3,426	3,597	3,777
User Charges & Fees	5,936	8,250	8,658	9,086	9,536	10,008	10,503	11,024	11,570	12,143	12,745
Interest & Investment Revenue	598	409	420	420	420	420	420	420	420	420	420
Other Revenues	35	39	40	41	42	43	44	45	46	48	49
Operating Grants & Contributions	1,562	88	90	92	93	95	97	99	101	103	105
Capital Grants & Contributions	3,185	2,593	4,802	2,209	1,500	2,000	2,000	1,500	1,500	1,000	1,000
<b>Total Income from Continuing Operations</b>	<b>13,477</b>	<b>13,813</b>	<b>16,566</b>	<b>14,532</b>	<b>14,410</b>	<b>15,525</b>	<b>16,172</b>	<b>16,350</b>	<b>17,063</b>	<b>17,311</b>	<b>18,096</b>
<b>Expenses from Continuing Operations</b>											
Employee Costs	2,220	1,880	1,927	1,975	2,024	2,075	2,126	2,180	2,234	2,290	2,347
Borrowing Costs	330	313	295	447	538	505	470	435	405	374	341
Materials & Contracts	8,474	5,552	5,686	5,828	5,974	6,123	6,276	6,433	6,594	6,759	6,927
Depreciation & Amortisation	3,052	3,426	3,495	3,564	3,636	3,708	3,783	3,858	3,935	4,014	4,094
Other Expenses	644	671	691	707	723	740	757	774	792	810	828
<b>Total Expenses from Continuing Operations</b>	<b>14,720</b>	<b>11,842</b>	<b>12,093</b>	<b>12,521</b>	<b>12,895</b>	<b>13,151</b>	<b>13,412</b>	<b>13,680</b>	<b>13,960</b>	<b>14,246</b>	<b>14,539</b>
<b>Net Operating Result for the Year</b>	<b>(1,243)</b>	<b>1,971</b>	<b>4,472</b>	<b>2,011</b>	<b>1,515</b>	<b>2,375</b>	<b>2,760</b>	<b>2,670</b>	<b>3,102</b>	<b>3,064</b>	<b>3,557</b>
<b>Net Operating Result before Capital Grants and Contributions</b>	<b>(4,428)</b>	<b>(621)</b>	<b>(329)</b>	<b>(198)</b>	<b>15</b>	<b>375</b>	<b>760</b>	<b>1,170</b>	<b>1,602</b>	<b>2,064</b>	<b>2,557</b>

**Sewer Fund**

<b>\$'000</b>	<b>Revised Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Projected Years</b>								
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
<b>Income from Continuing Operations</b>											
<b>Revenue:</b>											
Rates & Annual Charges	5,582	5,691	5,976	6,275	6,589	6,918	7,264	7,627	8,008	8,409	8,829
User Charges & Fees	240	251	257	264	270	277	284	291	298	306	313
Interest & Investment Revenue	350	208	214	214	214	214	214	214	214	214	214
Other Revenues	640	990	1,015	1,040	1,066	1,093	1,120	1,148	1,177	1,206	1,236
Operating Grants & Contributions	81	84	85	87	89	90	92	94	96	98	100
Capital Grants & Contributions	1,142										
<b>Total Income from Continuing Operations</b>	<b>8,035</b>	<b>7,224</b>	<b>7,547</b>	<b>7,880</b>	<b>8,228</b>	<b>8,592</b>	<b>8,974</b>	<b>9,374</b>	<b>9,794</b>	<b>10,233</b>	<b>10,693</b>
<b>Expenses from Continuing Operations</b>											
Employee Costs	1,309	1,414	1,449	1,485	1,522	1,560	1,599	1,639	1,680	1,722	1,765
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	2,315	2,815	2,885	2,958	3,031	3,107	3,185	3,265	3,346	3,430	3,516
Depreciation & Amortisation	1,593	2,248	2,293	2,339	2,386	2,433	2,482	2,532	2,582	2,634	2,687
Other Expenses	614	952	972	992	1,013	1,034	1,055	1,077	1,099	1,122	1,146
<b>Total Expenses from Continuing Operations</b>	<b>5,831</b>	<b>7,429</b>	<b>7,600</b>	<b>7,774</b>	<b>7,952</b>	<b>8,135</b>	<b>8,322</b>	<b>8,513</b>	<b>8,708</b>	<b>8,908</b>	<b>9,113</b>
<b>Net Operating Result for the Year</b>	<b>2,204</b>	<b>(205)</b>	<b>(52)</b>	<b>106</b>	<b>275</b>	<b>457</b>	<b>653</b>	<b>862</b>	<b>1,085</b>	<b>1,324</b>	<b>1,580</b>
<b>Net Operating Result before Capital Grants and Contributions</b>	<b>1,062</b>	<b>(205)</b>	<b>(52)</b>	<b>106</b>	<b>275</b>	<b>457</b>	<b>653</b>	<b>862</b>	<b>1,085</b>	<b>1,324</b>	<b>1,580</b>



**Consolidated Result**

<b>\$'000</b>	<b>Revised Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Projected Years</b>								
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
<b>Income from Continuing Operations</b>											
<b>Revenue:</b>											
Rates & Annual Charges	32,961	34,859	36,040	37,154	37,707	38,885	40,104	41,066	41,265	42,582	43,947
User Charges & Fees	17,554	20,856	22,273	23,036	23,828	24,651	25,507	26,396	27,319	28,280	29,278
Interest & Investment Revenue	1,415	959	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012
Other Revenues	2,958	3,214	3,387	3,472	3,559	3,648	3,739	3,832	3,928	4,026	4,127
Operating Grants & Contributions	15,812	13,326	11,285	11,483	11,684	11,959	12,198	12,442	12,691	12,945	13,204
Capital Grants & Contributions	12,590	18,661	11,289	3,043	2,173	3,008	3,069	2,183	2,032	3,525	1,961
<b>Total Income from Continuing Operations</b>	<b>83,290</b>	<b>91,875</b>	<b>85,287</b>	<b>79,199</b>	<b>79,963</b>	<b>83,163</b>	<b>85,629</b>	<b>86,930</b>	<b>88,247</b>	<b>92,370</b>	<b>93,528</b>
<b>Expenses from Continuing Operations</b>											
Employee Costs	26,403	25,480	25,830	26,476	27,138	27,816	28,512	29,224	29,955	30,704	31,472
Borrowing Costs	1,469	1,302	1,146	1,153	1,044	893	744	606	505	436	368
Materials & Contracts	19,965	18,703	18,326	18,784	19,254	19,735	20,228	20,734	21,252	21,784	22,328
Depreciation & Amortisation	16,486	18,079	18,440	18,809	19,185	19,569	19,960	20,359	20,767	21,182	21,606
Other Expenses	10,187	11,933	12,194	12,197	12,456	12,719	12,989	13,264	13,545	13,832	14,125
<b>Total Expenses from Continuing Operations</b>	<b>74,510</b>	<b>75,497</b>	<b>75,936</b>	<b>77,419</b>	<b>79,076</b>	<b>80,732</b>	<b>82,433</b>	<b>84,187</b>	<b>86,024</b>	<b>87,937</b>	<b>89,899</b>
<b>Net Operating Result for the Year</b>	<b>8,781</b>	<b>16,378</b>	<b>9,351</b>	<b>1,780</b>	<b>887</b>	<b>2,431</b>	<b>3,196</b>	<b>2,743</b>	<b>2,223</b>	<b>4,432</b>	<b>3,630</b>
<b>Net Operating Result before Capital Grants and Contributions</b>	<b>(3,809)</b>	<b>(2,283)</b>	<b>(1,938)</b>	<b>(1,262)</b>	<b>(1,286)</b>	<b>(577)</b>	<b>127</b>	<b>561</b>	<b>191</b>	<b>907</b>	<b>1,669</b>

## LTFP Balance Sheet

## General Fund

\$'000	Revised Budget 2019/20	Budget 2020/21	Projected Years								
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>ASSETS</b>											
<b>Current Assets</b>											
Cash & Cash Equivalents	10,661	5,889	4,454	4,865	5,064	5,089	5,689	7,390	8,656	10,171	11,025
Investments	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474
Receivables	8,958	8,958	8,958	8,958	8,958	8,958	8,958	8,958	8,958	8,958	8,958
Inventories	541	541	541	541	541	541	541	541	541	541	541
Other	401	401	401	401	401	401	401	401	401	401	401
<b>Total Current Assets</b>	<b>35,035</b>	<b>30,264</b>	<b>28,828</b>	<b>29,239</b>	<b>29,438</b>	<b>29,463</b>	<b>30,063</b>	<b>31,764</b>	<b>33,031</b>	<b>34,545</b>	<b>35,399</b>
<b>Non-Current Assets</b>											
Receivables	329	329	329	329	329	329	329	329	329	329	329
Infrastructure, Property, Plant & Equipment	587,272	604,088	607,747	604,074	600,389	597,542	594,470	590,060	586,104	584,048	581,244
<b>Total Non-Current Assets</b>	<b>587,601</b>	<b>604,417</b>	<b>608,076</b>	<b>604,403</b>	<b>600,718</b>	<b>597,871</b>	<b>594,799</b>	<b>590,389</b>	<b>586,433</b>	<b>584,377</b>	<b>581,573</b>
<b>TOTAL ASSETS</b>	<b>622,636</b>	<b>634,680</b>	<b>636,904</b>	<b>633,642</b>	<b>630,156</b>	<b>627,333</b>	<b>624,862</b>	<b>622,153</b>	<b>619,463</b>	<b>618,922</b>	<b>616,971</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
Payables	6,727	6,727	6,727	6,727	6,727	6,727	6,727	6,727	6,727	6,727	6,727
Income received in advance	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091	1,091
Borrowings	2,567	2,707	2,926	2,582	2,421	2,255	1,920	726	586	444	85
Provisions	8,409	8,409	8,409	8,409	8,409	8,409	8,409	8,409	8,409	8,409	8,409
<b>Total Current Liabilities</b>	<b>18,795</b>	<b>18,934</b>	<b>19,153</b>	<b>18,810</b>	<b>18,649</b>	<b>18,482</b>	<b>18,147</b>	<b>16,953</b>	<b>16,813</b>	<b>16,671</b>	<b>16,312</b>
<b>Non-Current Liabilities</b>											
Borrowings	16,748	14,041	11,115	8,532	6,111	3,856	1,936	1,210	624	181	96
Provisions	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588
<b>Total Non-Current Liabilities</b>	<b>20,336</b>	<b>17,628</b>	<b>14,703</b>	<b>12,120</b>	<b>9,699</b>	<b>7,444</b>	<b>5,524</b>	<b>4,798</b>	<b>4,212</b>	<b>3,769</b>	<b>3,684</b>
<b>TOTAL LIABILITIES</b>	<b>39,130</b>	<b>36,563</b>	<b>33,856</b>	<b>30,930</b>	<b>28,347</b>	<b>25,926</b>	<b>23,671</b>	<b>21,751</b>	<b>21,025</b>	<b>20,439</b>	<b>19,996</b>

\$'000	Revised Budget	Budget	Projected Years								
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Net Assets	583,506	598,118	603,048	602,712	601,809	601,407	601,191	600,402	598,438	598,482	596,976
<b>EQUITY</b>											
Retained Earnings	570,231	584,843	589,773	589,437	588,534	588,132	587,916	587,127	585,163	585,207	583,701
Revaluation Reserves	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275
<b>Total Equity</b>	<b>583,506</b>	<b>598,118</b>	<b>603,048</b>	<b>602,712</b>	<b>601,809</b>	<b>601,407</b>	<b>601,191</b>	<b>600,402</b>	<b>598,438</b>	<b>598,482</b>	<b>596,976</b>

**Water Fund**

<b>\$'000</b>	<b>Revised Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Projected Years</b>								
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
<b>ASSETS</b>											
<b>Current Assets</b>											
Cash & Cash Equivalents	-	-	-	-	-	-	-	450	1,421	3,101	4,968
Investments	23,054	19,829	17,850	14,362	12,219	9,492	6,107	6,107	6,107	6,107	6,107
Receivables	2,423	2,423	2,423	2,423	2,423	2,423	2,423	2,423	2,423	2,423	2,423
<b>Total Current Assets</b>	<b>25,477</b>	<b>22,252</b>	<b>20,273</b>	<b>16,785</b>	<b>14,642</b>	<b>11,915</b>	<b>8,530</b>	<b>8,980</b>	<b>9,951</b>	<b>11,631</b>	<b>13,499</b>
<b>Non-Current Assets</b>											
Infrastructure, Property, Plant & Equipment	174,627	179,561	191,501	200,487	203,454	207,833	213,221	214,785	216,230	216,896	217,882
<b>Total Non-Current Assets</b>	<b>174,627</b>	<b>179,561</b>	<b>191,501</b>	<b>200,487</b>	<b>203,454</b>	<b>207,833</b>	<b>213,221</b>	<b>214,785</b>	<b>216,230</b>	<b>216,896</b>	<b>217,882</b>
<b>TOTAL ASSETS</b>	<b>200,104</b>	<b>201,813</b>	<b>211,774</b>	<b>217,271</b>	<b>218,097</b>	<b>219,749</b>	<b>221,751</b>	<b>223,765</b>	<b>226,181</b>	<b>228,527</b>	<b>231,381</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
Payables	9	9	9	9	9	9	9	9	9	9	9
Income Received in Advance	109	109	109	109	109	109	109	109	109	109	109
Borrowings	263	281	514	689	723	757	656	686	718	703	596
<b>Total Current Liabilities</b>	<b>381</b>	<b>399</b>	<b>632</b>	<b>807</b>	<b>841</b>	<b>875</b>	<b>774</b>	<b>804</b>	<b>836</b>	<b>821</b>	<b>714</b>
<b>Non-Current Liabilities</b>											
Borrowings	4,230	3,949	9,205	12,516	11,793	11,036	10,380	9,694	8,976	8,273	7,677
<b>Total Non-Current Liabilities</b>	<b>4,230</b>	<b>3,949</b>	<b>9,205</b>	<b>12,516</b>	<b>11,793</b>	<b>11,036</b>	<b>10,380</b>	<b>9,694</b>	<b>8,976</b>	<b>8,273</b>	<b>7,677</b>
<b>TOTAL LIABILITIES</b>	<b>4,611</b>	<b>4,348</b>	<b>9,837</b>	<b>13,323</b>	<b>12,634</b>	<b>11,911</b>	<b>11,154</b>	<b>10,498</b>	<b>9,812</b>	<b>9,094</b>	<b>8,391</b>
<b>Net Assets</b>	<b>195,493</b>	<b>197,464</b>	<b>201,937</b>	<b>203,948</b>	<b>205,463</b>	<b>207,837</b>	<b>210,597</b>	<b>213,267</b>	<b>216,370</b>	<b>219,433</b>	<b>222,990</b>
<b>EQUITY</b>											
Retained Earnings	189,234	191,205	95,678	197,689	99,204	201,578	204,338	207,008	210,111	213,174	216,731
Revaluation Reserves	6,259	6,259	6,259	6,259	6,259	6,259	6,259	6,259	6,259	6,259	6,259
<b>Total Equity</b>	<b>195,493</b>	<b>197,464</b>	<b>201,937</b>	<b>203,948</b>	<b>205,463</b>	<b>207,837</b>	<b>210,597</b>	<b>213,267</b>	<b>216,370</b>	<b>219,433</b>	<b>222,990</b>
<b>Sewer Fund</b>											

\$'000	Revised Budget	Budget	Projected Years								
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>ASSETS</b>											
<b>Current Assets</b>											
Cash & Cash Equivalents	1,924	2,767	126	-	-	-	-	1,645	3,364	2,573	4,352
Investments	15,457	15,457	15,457	12,392	9,359	8,197	7,397	7,397	7,397	7,397	7,397
Receivables	974	974	974	974	974	974	974	974	974	974	974
Inventories	305	305	305	305	305	305	305	305	305	305	305
<b>Total Current Assets</b>	<b>18,660</b>	<b>19,503</b>	<b>16,862</b>	<b>13,671</b>	<b>10,638</b>	<b>9,476</b>	<b>8,676</b>	<b>10,321</b>	<b>12,040</b>	<b>11,250</b>	<b>13,028</b>
<b>Non-Current Assets</b>											
Infrastructure, Property, Plant & Equipment	108,314	107,266	109,854	113,151	116,460	118,079	119,531	118,748	118,114	120,229	120,030
<b>Total Non-Current Assets</b>	<b>108,314</b>	<b>107,266</b>	<b>109,854</b>	<b>113,151</b>	<b>116,460</b>	<b>118,079</b>	<b>119,531</b>	<b>118,748</b>	<b>118,114</b>	<b>120,229</b>	<b>120,030</b>
<b>TOTAL ASSETS</b>	<b>126,974</b>	<b>126,769</b>	<b>126,716</b>	<b>126,822</b>	<b>127,097</b>	<b>127,555</b>	<b>128,207</b>	<b>129,069</b>	<b>130,154</b>	<b>131,479</b>	<b>133,058</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
Borrowings	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Current Liabilities</b>											
Borrowings	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Assets</b>	<b>126,974</b>	<b>126,769</b>	<b>126,716</b>	<b>126,822</b>	<b>127,097</b>	<b>127,555</b>	<b>128,207</b>	<b>129,069</b>	<b>130,154</b>	<b>131,479</b>	<b>133,058</b>
<b>EQUITY</b>											
Retained Earnings	122,739	122,534	122,481	122,587	122,862	123,320	123,972	124,834	125,919	127,244	128,823
Revaluation Reserves	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235	4,235
<b>Total Equity</b>	<b>126,974</b>	<b>126,769</b>	<b>126,716</b>	<b>126,822</b>	<b>127,097</b>	<b>127,555</b>	<b>128,207</b>	<b>129,069</b>	<b>130,154</b>	<b>131,479</b>	<b>133,058</b>

**Consolidated Result**



\$'000	Revised Budget	Budget	Projected Years								
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>ASSETS</b>											
<b>Current Assets</b>											
Cash & Cash Equivalents	12,585	8,656	4,580	4,865	5,064	5,089	5,689	9,484	13,441	15,845	20,344
Investments	52,985	49,760	47,781	41,228	36,052	32,163	27,979	27,979	27,979	27,979	27,979
Receivables	12,355	12,355	12,355	12,355	12,355	12,355	12,355	12,355	12,355	12,355	12,355
Inventories	846	846	846	846	846	846	846	846	846	846	846
Other	401	401	401	401	401	401	401	401	401	401	401
<b>Total Current Assets</b>	<b>79,172</b>	<b>72,018</b>	<b>65,964</b>	<b>59,695</b>	<b>54,718</b>	<b>50,854</b>	<b>47,270</b>	<b>51,065</b>	<b>55,022</b>	<b>57,426</b>	<b>61,925</b>
<b>Non-Current Assets</b>											
Receivables	329	329	329	329	329	329	329	329	329	329	329
Infrastructure, Property, Plant & Equipment	870,213	890,915	909,102	917,711	920,303	923,454	927,222	923,593	920,448	921,173	919,156
<b>Total Non-Current Assets</b>	<b>870,542</b>	<b>891,244</b>	<b>909,431</b>	<b>918,040</b>	<b>920,632</b>	<b>923,783</b>	<b>927,551</b>	<b>923,922</b>	<b>920,777</b>	<b>921,502</b>	<b>919,485</b>
<b>TOTAL ASSETS</b>	<b>949,714</b>	<b>963,262</b>	<b>975,394</b>	<b>977,735</b>	<b>975,350</b>	<b>974,637</b>	<b>974,821</b>	<b>974,988</b>	<b>975,799</b>	<b>978,928</b>	<b>981,411</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
Payables	6,736	6,736	6,736	6,736	6,736	6,736	6,736	6,736	6,736	6,736	6,736
Income received in advance	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Borrowings	2,830	2,988	3,440	3,272	3,144	3,012	2,576	1,412	1,303	1,147	680
Provisions	8,409	8,409	8,409	8,409	8,409	8,409	8,409	8,409	8,409	8,409	8,409
<b>Total Current Liabilities</b>	<b>19,175</b>	<b>19,333</b>	<b>19,785</b>	<b>19,617</b>	<b>19,489</b>	<b>19,357</b>	<b>18,922</b>	<b>17,757</b>	<b>17,649</b>	<b>17,492</b>	<b>17,025</b>
<b>Non-Current Liabilities</b>											
Borrowings	20,978	17,990	20,320	21,048	17,904	14,893	12,316	10,904	9,600	8,454	7,773
Provisions	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588
<b>Total Non-Current Liabilities</b>	<b>24,566</b>	<b>21,578</b>	<b>23,908</b>	<b>24,636</b>	<b>21,492</b>	<b>18,480</b>	<b>15,904</b>	<b>14,492</b>	<b>13,188</b>	<b>12,041</b>	<b>11,361</b>
<b>TOTAL LIABILITIES</b>	<b>43,741</b>	<b>40,911</b>	<b>43,693</b>	<b>44,253</b>	<b>40,981</b>	<b>37,837</b>	<b>34,826</b>	<b>32,249</b>	<b>30,837</b>	<b>29,533</b>	<b>28,387</b>
<b>Net Assets</b>	<b>905,973</b>	<b>922,351</b>	<b>931,701</b>	<b>933,482</b>	<b>934,369</b>	<b>936,799</b>	<b>939,996</b>	<b>942,739</b>	<b>944,962</b>	<b>949,394</b>	<b>953,024</b>

\$'000	Revised Budget	Budget	Projected Years								
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
EQUITY											
Retained Earnings	882,204	898,582	907,932	909,713	910,600	913,030	916,227	918,970	921,193	925,625	929,255
Revaluation Reserves	23,769	23,769	23,769	23,769	23,769	23,769	23,769	23,769	23,769	23,769	23,769
Total Equity	905,973	922,351	931,701	933,482	934,369	936,799	939,996	942,739	944,962	949,394	953,024

## LTFP Cashflow Statement

## General Fund

\$'000	Revised Budget 2019/20	Budget 2020/21	Projected Years								
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Cash Flows from Operating Activities</b>											
<b>Receipts:</b>											
Rates & Annual Charges	25,219	26,733	27,508	28,195	28,300	29,008	29,733	30,176	29,831	30,576	31,341
User Charges & Fees	11,379	12,355	13,358	13,686	14,022	14,366	14,719	15,081	15,451	15,831	16,220
Interest & Investment Revenue Received	467	342	378	378	378	378	378	378	378	378	378
Grants & Contributions	22,431	29,223	17,598	12,137	12,175	12,781	13,078	12,931	13,026	15,269	13,959
Other	2,283	2,185	2,332	2,391	2,451	2,512	2,575	2,639	2,705	2,773	2,842
<b>Payments:</b>											
Employee Costs	(22,874)	(22,187)	(22,455)	(23,016)	(23,591)	(24,181)	(24,786)	(25,405)	(26,041)	(26,692)	(27,359)
Materials & Contracts	(9,176)	(10,336)	(9,750)	(9,993)	(10,243)	(10,499)	(10,762)	(11,031)	(11,306)	(11,589)	(11,879)
Borrowing Costs	(1,139)	(989)	(851)	(706)	(506)	(388)	(274)	(170)	(100)	(62)	(27)
Other	(8,929)	(10,310)	(10,536)	(10,503)	(10,725)	(10,951)	(11,182)	(11,418)	(11,659)	(11,906)	(12,157)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>19,661</b>	<b>27,016</b>	<b>17,583</b>	<b>12,569</b>	<b>12,261</b>	<b>13,026</b>	<b>13,479</b>	<b>13,181</b>	<b>12,285</b>	<b>14,578</b>	<b>13,318</b>
<b>Cash Flows from Investing Activities</b>											
<b>Receipts:</b>											
Sale of Infrastructure, Property, Plant & Equipment	2,755	1,268	1,228	1,205	1,367	1,203	1,202	1,197	1,215	1,157	1,177
<b>Payments:</b>											
Purchase of Infrastructure, Property, Plant & Equipment	(20,129)	(30,488)	(17,539)	(10,438)	(10,847)	(11,783)	(11,826)	(10,757)	(11,507)	(13,635)	(13,197)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(17,374)</b>	<b>(29,220)</b>	<b>(16,311)</b>	<b>(9,233)</b>	<b>(9,479)</b>	<b>(10,580)</b>	<b>(10,624)</b>	<b>(9,560)</b>	<b>(10,292)</b>	<b>(12,478)</b>	<b>(12,020)</b>
<b>Cash Flows from Financing Activities</b>											
<b>Receipts:</b>											
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>											
Repayment of Borrowings	(2,666)	(2,567)	(2,707)	(2,926)	(2,582)	(2,421)	(2,255)	(1,920)	(726)	(586)	(444)

\$'000	Revised Budget	Budget	Projected Years								
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Net Cash Flow provided (used in) Financing Activities	(2,666)	(2,567)	(2,707)	(2,926)	(2,582)	(2,421)	(2,255)	(1,920)	(726)	(586)	(444)
Net Increase/(Decrease) in Cash & Cash Equivalents	(379)	(4,772)	(1,435)	411	199	25	600	1,701	1,267	1,514	854
plus: Cash, Cash Equivalents & Investments - beginning of year	11,040	10,661	5,889	4,454	4,865	5,064	5,089	5,689	7,390	8,656	10,171
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>10,661</b>	<b>5,889</b>	<b>4,454</b>	<b>4,865</b>	<b>5,064</b>	<b>5,089</b>	<b>5,689</b>	<b>7,390</b>	<b>8,656</b>	<b>10,171</b>	<b>11,025</b>
Cash & Cash Equivalents - end of the year	10,661	5,889	4,454	4,865	5,064	5,089	5,689	7,390	8,656	10,171	11,025
Investments - end of the year	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>25,135</b>	<b>20,363</b>	<b>18,928</b>	<b>19,339</b>	<b>19,538</b>	<b>19,563</b>	<b>20,163</b>	<b>21,864</b>	<b>23,130</b>	<b>24,645</b>	<b>25,499</b>
<b>Representing:</b>											
- External Restrictions	17,418	12,698	12,470	12,904	13,015	13,101	13,651	13,701	14,166	14,041	13,191
- Internal Restrictions	5,754	4,751	4,589	4,879	5,179	5,414	5,619	5,814	5,954	6,159	6,364
- Unrestricted	1,963	2,914	1,869	1,556	1,344	1,048	893	2,349	3,010	4,445	5,943
<b>Total</b>	<b>25,135</b>	<b>20,363</b>	<b>18,928</b>	<b>19,339</b>	<b>19,538</b>	<b>19,563</b>	<b>20,163</b>	<b>21,864</b>	<b>23,130</b>	<b>24,645</b>	<b>25,499</b>

**Water Fund**

<b>\$'000</b>	<b>Revised Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Projected Years</b>								
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
<b>Cash Flows from Operating Activities</b>											
<b>Receipts:</b>											
Rates & Annual Charges	2,160	2,435	2,556	2,684	2,818	2,959	3,107	3,262	3,426	3,597	3,777
User Charges & Fees	5,936	8,250	8,658	9,086	9,536	10,008	10,503	11,024	11,570	12,143	12,745
Interest & Investment Revenue Received	598	409	420	420	420	420	420	420	420	420	420
Grants & Contributions	4,748	2,681	4,891	2,301	1,593	2,095	2,097	1,599	1,601	1,103	1,105
Other	35	39	40	41	42	43	44	45	46	48	49
<b>Payments:</b>											
Employee Costs	(2,220)	(1,880)	(1,927)	(1,975)	(2,024)	(2,075)	(2,126)	(2,180)	(2,234)	(2,290)	(2,347)
Materials & Contracts	(8,474)	(5,552)	(5,691)	(5,833)	(5,979)	(6,128)	(6,282)	(6,439)	(6,600)	(6,765)	(6,934)
Borrowing Costs	(330)	(313)	(295)	(447)	(538)	(505)	(470)	(435)	(405)	(374)	(341)
Other	(644)	(671)	(686)	(702)	(718)	(734)	(751)	(768)	(786)	(804)	(822)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>1,809</b>	<b>5,397</b>	<b>7,967</b>	<b>5,576</b>	<b>5,150</b>	<b>6,083</b>	<b>6,543</b>	<b>6,528</b>	<b>7,038</b>	<b>7,078</b>	<b>7,651</b>
<b>Cash Flows from Investing Activities</b>											
<b>Receipts:</b>											
Sale of Investment Securities	5,251	3,225	1,978	3,489	2,142	2,727	3,385	-	-	-	-
<b>Payments:</b>											
Purchase of Infrastructure, Property, Plant & Equipment	(6,794)	(8,360)	(15,434)	(12,550)	(6,603)	(8,087)	(9,170)	(5,422)	(5,380)	(4,680)	(5,081)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(1,543)</b>	<b>(5,135)</b>	<b>(13,456)</b>	<b>(9,061)</b>	<b>(4,461)</b>	<b>(5,360)</b>	<b>(5,785)</b>	<b>(5,422)</b>	<b>(5,380)</b>	<b>(4,680)</b>	<b>(5,081)</b>
<b>Cash Flows from Financing Activities</b>											
<b>Receipts:</b>											
Proceeds from Borrowings	-	-	5,770	4,000	-	-	-	-	-	-	-
<b>Payments:</b>											
Repayment of Borrowings	(266)	(263)	(281)	(514)	(689)	(723)	(757)	(656)	(686)	(718)	(703)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(266)</b>	<b>(263)</b>	<b>5,489</b>	<b>3,486</b>	<b>(689)</b>	<b>(723)</b>	<b>(757)</b>	<b>(656)</b>	<b>(686)</b>	<b>(718)</b>	<b>(703)</b>



\$'000	Revised Budget	Budget	Projected Years								
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Net Increase/(Decrease) in Cash & Cash Equivalents	-	-	-	-	-	-	-	450	971	1,680	1,867
plus: Cash, Cash Equivalents & Investments - beginning of year	-	-	-	-	-	-	-	-	450	1,421	3,101
<b>Cash &amp; Cash Equivalents - end of the year</b>	-	-	-	-	-	-	-	<b>450</b>	<b>1,421</b>	<b>3,101</b>	<b>4,968</b>
Cash & Cash Equivalents - end of the year			-	-	-	-	-	450	1,421	3,101	4,968
Investments - end of the year	23,054	19,829	17,850	14,362	12,219	9,492	6,107	6,107	6,107	6,107	6,107
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>23,054</b>	<b>19,829</b>	<b>17,850</b>	<b>14,362</b>	<b>12,219</b>	<b>9,492</b>	<b>6,107</b>	<b>6,557</b>	<b>7,528</b>	<b>9,208</b>	<b>11,076</b>
<b>Representing:</b>											
- External Restrictions	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	21,169	17,944	15,965	12,477	10,334	7,607	4,222	4,672	5,643	7,323	9,191
<b>Total</b>	<b>23,054</b>	<b>19,829</b>	<b>17,850</b>	<b>14,362</b>	<b>12,219</b>	<b>9,492</b>	<b>6,107</b>	<b>6,557</b>	<b>7,528</b>	<b>9,208</b>	<b>11,076</b>

**Sewer Fund**

<b>\$'000</b>	<b>Revised Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Projected Years</b>								
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
<b>Cash Flows from Operating Activities</b>											
<b>Receipts:</b>											
Rates & Annual Charges	5,582	5,691	5,976	6,275	6,589	6,918	7,264	7,627	8,008	8,409	8,829
User Charges & Fees	240	251	257	264	270	277	284	291	298	306	313
Interest & Investment Revenue Received	350	208	214	214	214	214	214	214	214	214	214
Grants & Contributions	1,223	84	85	87	89	90	92	94	96	98	100
Other	640	990	1,015	1,040	1,066	1,093	1,120	1,148	1,177	1,206	1,236
<b>Payments:</b>											
Employee Costs	(1,309)	(1,414)	(1,449)	(1,485)	(1,522)	(1,560)	(1,599)	(1,639)	(1,680)	(1,722)	(1,765)
Materials & Contracts	(2,315)	(2,815)	(2,885)	(2,958)	(3,031)	(3,107)	(3,185)	(3,265)	(3,346)	(3,430)	(3,516)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Other	(614)	(952)	(972)	(992)	(1,013)	(1,034)	(1,055)	(1,077)	(1,099)	(1,122)	(1,146)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>3,797</b>	<b>2,043</b>	<b>2,241</b>	<b>2,444</b>	<b>2,661</b>	<b>2,891</b>	<b>3,135</b>	<b>3,393</b>	<b>3,668</b>	<b>3,958</b>	<b>4,266</b>
<b>Cash Flows from Investing Activities</b>											
<b>Receipts:</b>											
Sale of Investment Securities	-	-	-	3,065	3,034	1,162	799	-	-	-	-
<b>Payments:</b>											
Purchase of Infrastructure, Property, Plant & Equipment	(1,850)	(1,200)	(4,881)	(5,635)	(5,695)	(4,053)	(3,934)	(1,749)	(1,949)	(4,749)	(2,488)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(1,850)</b>	<b>(1,200)</b>	<b>(4,881)</b>	<b>(2,667)</b>	<b>(2,661)</b>	<b>(2,891)</b>	<b>(3,135)</b>	<b>(1,749)</b>	<b>(1,949)</b>	<b>(4,749)</b>	<b>(2,488)</b>
<b>Cash Flows from Financing Activities</b>											
<b>Receipts:</b>											
Proceeds from Borrowings	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>											
Repayment of Borrowings	(23)	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(23)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\$'000	Revised Budget	Budget	Projected Years								
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Net Increase/(Decrease) in Cash & Cash Equivalents	1,924	843	(2,641)	(126)	-	-	-	1,645	1,719	(790)	1,778
plus: Cash, Cash Equivalents & Investments - beginning of year	-	1,924	2,767	126	-	-	-	-	1,645	3,364	2,573
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>1,924</b>	<b>2,767</b>	<b>126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,645</b>	<b>3,364</b>	<b>2,573</b>	<b>4,352</b>
Cash & Cash Equivalents - end of the year	1,924	2,767	126	-	-	-	-	1,645	3,364	2,573	4,352
Investments - end of the year	15,457	15,457	15,457	12,392	9,359	8,197	7,397	7,397	7,397	7,397	7,397
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>17,381</b>	<b>18,224</b>	<b>15,583</b>	<b>12,392</b>	<b>9,359</b>	<b>8,197</b>	<b>7,397</b>	<b>9,042</b>	<b>10,761</b>	<b>9,971</b>	<b>11,749</b>
<b>Representing:</b>											
- External Restrictions	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	15,851	16,694	14,053	10,862	7,829	6,667	5,867	7,512	9,231	8,441	10,219
<b>Total</b>	<b>17,381</b>	<b>18,224</b>	<b>15,583</b>	<b>12,392</b>	<b>9,359</b>	<b>8,197</b>	<b>7,397</b>	<b>9,042</b>	<b>10,761</b>	<b>9,971</b>	<b>11,749</b>

## Consolidated Result

\$'000	Revised Budget 2019/20	Budget 2020/21	Projected Years								
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Cash Flows from Operating Activities</b>											
<b>Receipts:</b>											
Rates & Annual Charges	32,961	34,859	36,040	37,154	37,707	38,885	40,104	41,066	41,265	42,582	43,947
User Charges & Fees	17,554	20,856	22,273	23,036	23,828	24,651	25,507	26,396	27,319	28,280	29,278
Interest & Investment Revenue Received	1,415	959	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012
Grants & Contributions	28,402	31,987	22,575	14,525	13,857	14,967	15,268	14,625	14,723	16,470	15,164
Other	2,958	3,214	3,387	3,472	3,559	3,648	3,739	3,832	3,928	4,026	4,127
<b>Payments:</b>											
Employee Costs	(26,403)	(25,480)	(25,830)	(26,476)	(27,138)	(27,816)	(28,512)	(29,224)	(29,955)	(30,704)	(31,472)
Materials & Contracts	(19,965)	(18,703)	(18,326)	(18,784)	(19,254)	(19,735)	(20,228)	(20,734)	(21,252)	(21,784)	(22,328)
Borrowing Costs	(1,469)	(1,302)	(1,146)	(1,153)	(1,044)	(893)	(744)	(606)	(505)	(436)	(368)
Other	(10,187)	(11,933)	(12,194)	(12,197)	(12,456)	(12,719)	(12,989)	(13,264)	(13,545)	(13,832)	(14,125)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>25,267</b>	<b>34,456</b>	<b>27,791</b>	<b>20,589</b>	<b>20,072</b>	<b>22,000</b>	<b>23,156</b>	<b>23,102</b>	<b>22,990</b>	<b>25,614</b>	<b>25,235</b>
<b>Cash Flows from Investing Activities</b>											
<b>Receipts:</b>											
Sale of Investment Securities	5,251	3,225	1,978	6,554	5,176	3,889	4,184	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	2,755	1,268	1,228	1,205	1,367	1,203	1,202	1,197	1,215	1,157	1,177
<b>Payments:</b>											
Purchase of Infrastructure, Property, Plant & Equipment	(28,774)	(40,048)	(37,855)	(28,624)	(23,144)	(23,923)	(24,930)	(17,927)	(18,836)	(23,064)	(20,766)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(20,767)</b>	<b>(35,555)</b>	<b>(34,649)</b>	<b>(20,865)</b>	<b>(16,601)</b>	<b>(18,831)</b>	<b>(19,544)</b>	<b>(16,730)</b>	<b>(17,621)</b>	<b>(21,907)</b>	<b>(19,589)</b>
<b>Cash Flows from Financing Activities</b>											
<b>Receipts:</b>											
Proceeds from Borrowings	-	-	5,770	4,000	-	-	-	-	-	-	-
<b>Payments:</b>											
Repayment of Borrowings	(2,955)	(2,830)	(2,988)	(3,440)	(3,272)	(3,144)	(3,012)	(2,576)	(1,412)	(1,303)	(1,147)
<b>Net Cash Flow provided (used in) Financing</b>	<b>(2,955)</b>	<b>(2,830)</b>	<b>2,782</b>	<b>560</b>	<b>(3,272)</b>	<b>(3,144)</b>	<b>(3,012)</b>	<b>(2,576)</b>	<b>(1,412)</b>	<b>(1,303)</b>	<b>(1,147)</b>

\$'000	Revised Budget	Budget	Projected Years								
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Activities</b>											
Net Increase/(Decrease) in Cash & Cash Equivalents	1,545	(3,929)	(4,076)	285	199	25	600	3,796	3,957	2,404	4,500
plus: Cash, Cash Equivalents & Investments - beginning of year	11,040	12,585	8,656	4,580	4,865	5,064	5,089	5,689	9,484	13,441	15,845
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>12,585</b>	<b>8,656</b>	<b>4,580</b>	<b>4,865</b>	<b>5,064</b>	<b>5,089</b>	<b>5,689</b>	<b>9,484</b>	<b>13,441</b>	<b>15,845</b>	<b>20,344</b>
Cash & Cash Equivalents - end of the year	12,585	8,656	4,580	4,865	5,064	5,089	5,689	9,484	13,441	15,845	20,344
Investments - end of the year	52,985	49,760	47,781	41,228	36,052	32,163	27,979	27,979	27,979	27,979	27,979
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>65,570</b>	<b>58,415</b>	<b>52,361</b>	<b>46,092</b>	<b>41,115</b>	<b>37,252</b>	<b>33,668</b>	<b>37,463</b>	<b>41,420</b>	<b>43,824</b>	<b>48,323</b>
<b>Representing:</b>											
- External Restrictions	57,853	50,750	45,903	39,657	34,593	30,790	27,156	29,300	32,455	33,220	36,016
- Internal Restrictions	5,754	4,751	4,589	4,879	5,179	5,414	5,619	5,814	5,954	6,159	6,364
- Unrestricted	1,963	2,914	1,869	1,556	1,344	1,048	893	2,349	3,010	4,445	5,943
<b>Total</b>	<b>65,570</b>	<b>58,415</b>	<b>52,361</b>	<b>46,092</b>	<b>41,115</b>	<b>37,252</b>	<b>33,668</b>	<b>37,463</b>	<b>41,420</b>	<b>43,824</b>	<b>48,323</b>



## LTFP Equity Statement

## General Fund

\$'000	Revised Budget 2019/20	Budget 2020/21	Projected Years								
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Opening Balance	575,686	583,506	598,118	603,048	602,712	601,809	601,407	601,191	600,402	598,438	598,482
Net Operating Result	7,820	14,612	4,931	(336)	(903)	(401)	(216)	(789)	(1,964)	44	(1,507)
Closing Balance	583,506	598,118	603,048	602,712	601,809	601,407	601,191	600,402	598,438	598,482	596,976

## Water Fund

\$'000	Revised Budget 2019/20	Budget 2020/21	Projected Years								
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Opening Balance	196,736	195,493	197,464	201,937	203,948	205,463	207,837	210,597	213,267	216,370	219,433
Net Operating Result	(1,243)	1,971	4,472	2,011	1,515	2,375	2,760	2,670	3,102	3,064	3,557
Closing Balance	195,493	197,464	201,937	203,948	205,463	207,837	210,597	213,267	216,370	219,433	222,990

## Sewer Fund

\$'000	Revised Budget 2019/20	Budget 2020/21	Projected Years								
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Opening Balance	124,770	126,974	126,769	126,716	126,822	127,097	127,555	128,207	129,069	130,154	131,479
Net Operating Result	2,204	(205)	(52)	106	275	457	653	862	1,085	1,324	1,580
Closing Balance	126,974	126,769	126,716	126,822	127,097	127,555	128,207	129,069	130,154	131,479	133,058

## Consolidated Result

\$'000	Revised Budget 2019/20	Budget 2020/21	Projected Years								
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Opening Balance	897,192	905,973	922,351	931,701	933,482	934,369	936,799	939,996	942,739	944,962	949,394
Net Operating Result	8,781	16,378	9,351	1,780	887	2,431	3,196	2,743	2,223	4,432	3,630
Closing Balance	905,973	922,351	931,701	933,482	934,369	936,799	939,996	942,739	944,962	949,394	953,024

## Key Performance Indicators

### Operating Performance Ratio

Benchmark	> 0%
Definition	Indicates Council's capacity to meet ongoing operating expenditure requirements.
Comment	Council will not reach the benchmark in the 2020-21 financial year. This indicates Council is not generating sufficient operating revenues to fund depreciation, which can be used to fund capital expenditure and debt repayments. The outlook for the Water and Sewer Funds improves over the life of the LTFP but worsens for the General Fund due to reductions in revenue.

	Actual 2018/19	Revised Budget 2019/20	Budget 2020/21	Projected Years								
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
General Fund	(1.02%)	(0.83%)	(2.66%)	(2.85%)	(2.09%)	(2.78%)	(2.43%)	(2.16%)	(2.43%)	(4.10%)	(3.98%)	(3.87%)
Water Fund	11.41%	(43.03%)	(5.53%)	(2.80%)	(1.61%)	0.11%	2.77%	5.36%	7.88%	10.30%	12.65%	14.95%
Sewer Fund	(0.86%)	15.40%	(2.84%)	(0.69%)	1.34%	3.35%	5.32%	7.27%	9.19%	11.08%	12.94%	14.77%
Consolidated	1.09%	(5.39%)	(3.12%)	(2.62%)	(1.66%)	(1.65%)	(0.72%)	0.15%	0.66%	0.22%	1.02%	1.82%

### Own Source Operating Revenue Ratio

Benchmark	> 60%
Definition	Indicates the degree of reliance on external funding sources such as operating and capital grants and contributions received by councils. A council has improved financial flexibility with a higher level of own source revenue.
Comment	Overall, Council is forecast to exceed the benchmark in the 2020-21 financial year and increase own source revenues over the life of the LTFP.

	Actual 2018/19	Revised Budget 2019/20	Budget 2020/21	Projected Years								
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
General Fund	65.71%	63.69%	58.75%	71.23%	78.63%	78.76%	78.35%	78.38%	78.87%	78.78%	76.45%	78.44%
Water Fund	54.78%	64.77%	80.59%	70.47%	84.17%	88.94%	86.50%	87.03%	90.22%	90.62%	93.63%	93.89%
Sewer Fund	92.43%	84.77%	98.84%	98.87%	98.90%	98.92%	98.95%	98.97%	99.00%	99.02%	99.04%	99.07%
Consolidated	65.09%	65.90%	65.18%	73.53%	81.66%	82.67%	82.00%	82.17%	83.18%	83.32%	82.17%	83.79%

## Unrestricted Current Ratio

Benchmark	> 1.5x
Definition	Measures the adequacy of working capital and the ability of a council to satisfy its obligations in the short term.
Comment	Council is forecast to just exceed the benchmark for General Fund because it has a relatively low level of unrestricted cash. Within the LTFP it has been assumed that this will increase over time but it remains low for most of the forecast period. The indicator is higher initially in the LTFP for Water and Sewer Funds due to their cash reserve levels; however, the indicator for these funds declines over time in line with utilisation of these funds within the capital program.

	Actual 2018/19	Revised Budget 2019/20	Budget 2020/21	Projected Years								
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
General Fund	2.4x	1.69x	1.66x	1.52x	1.56x	1.59x	1.61x	1.66x	2.06x	2.18x	2.41x	2.72x
Water Fund	74.5x	61.94x	51.06x	29.09x	18.45x	15.18x	11.46x	8.58x	8.82x	9.65x	11.87x	16.27x
Sewer Fund	760.3x	856.51x	898.65x	766.61x	607.07x	455.38x	397.29x	357.32x	439.55x	525.5x	485.99x	574.9x
Consolidated	2.4x	1.69x	1.64x	1.5x	1.54x	1.57x	1.59x	1.65x	2.03x	2.16x	2.38x	2.68x

## Cash Expense Cover Ratio - Including Restricted Cash (months)

Benchmark	> 3
Definition	This ratio indicates the number of months a council can continue paying for immediate expenses without additional cash inflow.
Comment	The ratio as calculated according to the Office of Local Government's requirements includes restricted funds; however, these funds are generally not available to be utilised. As a result, while Council currently exceeds the indicator this can be misleading in that restricted funds are not available for any purpose other than what they have been restricted for. As a result, the ratio excluding restricted funds is also provided as this is more indicative of the 'buffer' that Council has for unexpected events.

	Actual 2018/19	Revised Budget 2019/20	Budget 2020/21	Projected Years								
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
General Fund	5.34	6.73	5.27	4.91	4.92	4.92	4.85	4.91	5.25	5.57	5.82	5.90
Water Fund	61.31	23.18	27.42	24.12	18.20	14.74	11.21	7.06	7.51	8.43	10.09	11.92
Sewer Fund	56.86	48.95	42.21	35.24	27.36	20.17	17.25	15.20	18.14	21.08	19.07	21.94
Consolidated	12.57	12.90	9.91	9.48	7.97	6.85	6.00	5.13	5.06	5.04	4.93	4.84

**Cash Expense Cover Ratio - Unrestricted Cash (months)**

Benchmark	> 3
Definition	This ratio indicates the number of months a council can continue paying for immediate expenses without additional cash inflow but excludes restricted funds.
Comment	As can be seen from the table below, the unrestricted cash level held by Council is forecast to be \$2.9 million at 30 June 2021, which would represent a buffer of only around 3 weeks. The indicator worsens in the LTFP and remains unacceptably low for the forecast period indicating that action will be required to either reduce expenditure and/or increase revenues.

	Actual 2018/19	Revised Budget 2019/20	Budget 2020/21	Projected Years								
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
General Fund	0.49	0.53	0.75	0.48	0.40	0.34	0.26	0.22	0.56	0.72	1.05	1.38
Water Fund	39.34	21.29	24.81	21.58	15.81	12.47	8.98	4.88	5.35	6.32	8.03	9.89
Sewer Fund	37.07	44.64	38.66	31.78	23.98	16.88	14.03	12.06	15.07	18.08	16.14	19.08

**Unrestricted Cash Amount \$'000**

	Actual 2018/19	Revised Budget 2019/20	Budget 2020/21	Projected Years								
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
General Fund	1,850	1,963	2,914	1,869	1,556	1,344	1,048	893	2,349	3,010	4,445	5,943
Water Fund	26,185	21,169	17,944	15,965	12,477	10,334	7,607	4,222	4,672	5,643	7,323	9,191
Sewer Fund	13,927	15,851	16,694	14,053	10,862	7,829	6,667	5,867	7,512	9,231	8,441	10,219

## Debt Service Cover Ratio

Benchmark	> 2x
Definition	The ratio measures the availability of operating cash to service debt including interest and principal payments.
Comment	Council is generally above the benchmark, which indicates that it is making use of the availability of debt to address capital funding shortfalls. The ratio for the Sewer Fund falls to nil in the LTFP as debt is fully repaid at that point.

	Actual 2018/19	Revised Budget 2019/20	Budget 2020/21	Projected Years								
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
General Fund	3.53x	3.29x	3.36x	3.36x	3.43x	3.92x	4.42x	5.02x	6.06x	14.36x	18.71x	26.32x
Water Fund	7.59x	-1.76x	5.41x	6.01x	3.97x	3.41x	3.74x	4.09x	5.00x	5.44x	5.91x	6.70x
Sewer Fund	102.75x	115.41x	102.14x	112.03x	122.22x	133.05x	144.54x	156.73x	169.66x	183.38x	197.91x	213.32x
Consolidated	4.47x	3.20x	4.12x	4.25x	4.05x	4.37x	4.90x	5.52x	6.72x	11.08x	12.80x	15.40x

## Debt Service Ratio

Benchmark	0%-20%
Definition	Indicates whether council is using debt wisely to share the life-long cost of assets and avoid excessive rate increases.
Comment	Council remains within the range of the benchmark over the life of the LTFP. A key challenge when considering taking on more debt is the impact of borrowing costs on the operating result. While Council may appear to have capacity to take on more debt in the General Fund it lacks the required operating performance to comfortably manage higher debt repayments. Borrowings could be undertaken within the water and sewer funds if required as these funds are forecast to produce operating surpluses over the life of the LTFP and could manage the impact of higher borrowing costs.

	Actual 2018/19	Revised Budget 2019/20	Budget 2020/21	Projected Years								
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
General Fund	8.68%	8.25%	7.31%	7.06%	7.03%	5.91%	5.25%	4.61%	3.74%	1.47%	1.13%	0.80%
Water Fund	4.71%	6.83%	5.17%	4.93%	7.86%	9.58%	9.14%	8.72%	7.40%	7.06%	6.74%	6.15%
Sewer Fund	0.26%	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consolidated	7.09%	7.17%	6.18%	5.94%	6.41%	5.89%	5.35%	4.83%	3.98%	2.36%	2.08%	1.75%



**Building & Infrastructure Renewals Ratio**

Benchmark	> 100%
Definition	Measures whether a council's assets are deteriorating faster than they are being renewed – indicator of whether a council's infrastructure backlog is likely to increase.
Comment	Council is not forecast to meet the benchmark in 2020/21. Even if Council was able to fund depreciation, this does not directly translate into a satisfactory ratio because of the requirement to divert funds to loan repayments and new capital. Council needs to generate an operating surplus in order to create the capacity to divert further funding towards asset renewal and replacement. While Water and Sewer Funds meet the benchmark in some years, the General Fund is not able to produce a financially sustainable outlook for building and infrastructure renewals, which is a key factor in achieving a financially sustainable position.

	Actual 2018/19	Revised Budget 2019/20	Budget 2020/21	Projected Years								
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
General Fund	42.88%	40.82%	56.74%	51.91%	47.68%	47.71%	50.07%	61.28%	57.35%	52.26%	80.80%	68.41%
Water Fund	47.22%	42.24%	136.36%	70.20%	147.99%	83.29%	161.28%	146.02%	57.80%	57.35%	56.91%	67.60%
Sewer Fund	53.06%	100.23%	53.49%	248.72%	290.17%	208.26%	147.63%	139.26%	81.54%	80.70%	171.24%	88.87%
Consolidated	45.06%	48.36%	72.93%	79.72%	98.73%	75.54%	85.95%	89.29%	60.58%	57.03%	87.49%	70.91%

## Scenario Analysis

### Introduction

Council has undertaken a basic sensitivity analysis to determine factors likely to be sensitive to variables and known major risks. These are listed and described below.

#### Temporary Special Rate Variation (SRV)

The temporary SRV in place for the former Armidale Dumaresq Council will expire 30 June 2021. The impact of this SRV expiring without an alternative source of funding available would be significant as rate income would need to reduce by around \$1.6m recurrently.

This would have a significant impact on the General Fund and would immediately impact the level unrestricted cash available as well as result in an operating deficit of over \$3 million. The General Fund would completely run out of unrestricted cash within 2 years if this scenario eventuates.

#### Financial Assistance Grants

The NSW Government has advised it is currently reviewing the grant methodology in line with NSW policy to direct the general purpose component of the grant to councils with greatest relative need. As Council is forecast to receive around \$6 million in financial assistance grants, changes to the allocation of these grants or a change in government policy that affects the value and timing of when these grants are paid would have a significant impact.

If, for example, Council experienced a 10% reduction in the level of these grants then it would immediately result in an operating deficit of over \$600,000 and would also impact unrestricted cash.

#### Unexpected Events

While a range of possible scenarios can be modelled, Council's largest risk is from the impact of unexpected events, particularly where they have a financial impact within the year they are identified. Such risks included:

- Project cost overruns due to unforeseen factors;
- Changes to government funding policies (e.g. removal of advance payment of financial assistance grants or reduction in grant funding sources);
- Severe weather events (not declared disaster events) causing significant damage to road infrastructure (e.g. landslips, blocked stormwater drains, potholes);
- Unexpected shifting of costs from other levels of government; and
- Downturn in the economy resulting in lower revenues from user charges and fees (e.g. landfill fees and development approval fees).

As most of these impacts would significantly affect the General Fund, it has been identified as an important strategy to increase the level of unrestricted cash to act as a buffer against these types of events.



## Workforce Management Plan 2018 - 2022

*Unleash the opportunities*

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

## Introduction

Armidale Regional Council's (ARC) Workforce Planning process is a dynamic process designed to match workforce requirements with organisational objectives, now and into the future. It provides Council with direction and helps identify workforce requirements needed to meet the expectations of the Community as provided in the Community Strategic Plan.

The Integrated Planning and Reporting (IP&R) Framework and *Fit for the Future Improvement Plan* conveys the need to outline how council will achieve financial sustainability into the future, including through its workforce. The need for a Workforce Plan is a well considered theme within the sector and has been recognised and promoted as a means of addressing the future challenges facing the industry and changing operational needs.

In addition to delivering on the expectations of the community and requirements of the IP&R, one of the five key objectives of the NSW State Government's Stronger Council's initiative is *Sound Organisational Health*. The implementation of the Workforce Management Plan (WMP) is included in the scope of the *Sound Organisational Health* project.

Themes of the need to address increasing skill shortages through innovative attraction and retention strategies and leadership skill development amongst all senior managers, including General Managers and Directors was identified as part of the Independent Local Government Review Panel outcomes.

It is intended that this Plan will be an evolving document that will change as the community and the organisation continues to grow and change. Council will continuously review and monitor the Workforce Management Plan to ensure its meeting the organisations needs.

## Building The Workforce Management Plan

As part of the process of building the workforce management plan, consideration was given to a wide variety of issues related to the standard of our service delivery, key projects resourcing requirements and linking into key strategic objectives of Council.

## Looking To The Future

Council's strategic workforce priorities will continue to build upon the achievements made to date and develop the committed and capable workforce it already has.

In addition, the priorities and action plans contained herein are informed by key workforce trends, the changing environment and Council's workforce profile. Across the local government industry and Australia, there are consistent themes of change which are impacting on the nature of work and defining the workforce of the future. Council will need to be conscious of and responsive to these changes.

## Significant trends include:

### The Impact Of Technology

With the rapid change in technology occurring, Council and its workforce need to evolve at the same pace.

Technological improvements make it possible for Council to offer more flexible work arrangements through the opportunity to telecommute and work from virtual offices or home. Information is now more easily accessible and able to be shared more quickly than ever before and with fewer resources.

Technology allows Council to find efficiencies in operations through automation and process improvement as well as better opportunity to access advanced networking and learning. Communication has changed significantly with the ease of access to information, cyber security, and real time responses becoming a larger part of how we communicate.

Over the coming years, Council will look to address the challenges and opportunities for its people brought about through the impact of technology.

### An Older Experienced Workforce

Approximately 40%<sup>1</sup> of Council employees are over the age of 50. This statistic is not uncommon across Australian organisations as the Baby Boomers generation age. According to the Australian Bureau of Statistics Census 2011, over 50 year olds represented 37% of all local government staff compared to 29% of all workers nationally.

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<sup>1</sup> Information extracted from Tech One Council Data 12 April 2018

Indications are that the number of Australians aged 65 or over will have more than doubled by 2055. This will potentially bring new challenges for Australia including the need for older workers to stay in the workforce longer. Employers will need to consider ways to accommodate and maximise the opportunity that an ageing workforce brings to a community while maintaining a safe and productive workplace.

The ageing of Council's workforce presents challenges for Council in terms of working arrangements retention of corporate knowledge, safe work practices and succession planning.

Council will look to address the challenges and maximise the opportunities brought about through the changing demographic of its workforce.

### **A Healthy Workplace As A Driver Of Performance**

Most Australian adults spend around half their waking hours at work so it's obvious that the workplace is an important setting for promoting and supporting good health across the population.

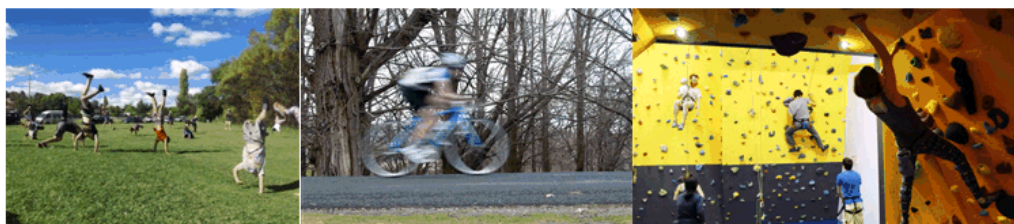
It is not just physical health that needs addressing with reports indicating that one in five adults will experience mental illness at some point in their life. The operational impact of illness, both physical and mental is broad. A healthy workplace can increase productivity, reduce sick leave and presentism, improve staff morale and motivate and improve workplace relationships.

The Australian Government - Department of Health 'Healthy Workers Initiative' reports that it has been estimated that the healthiest Australian employees are three times more productive at work than their colleagues.<sup>1</sup>

1. The increase in preventable disease and workplace injury resulting from unhealthy living is a major cause of workplace absence or disruption.<sup>2</sup>
2. Lifestyle risk factors such as smoking, excessive drinking, poor diet, inactivity and excess body weight can contribute to time away from work.
3. Loss in productivity due to obesity through absenteeism, attending work when sick and premature death is estimated to cost \$6.4 billion a year.

<sup>1</sup> Medibank Private (2005) The Health of Australia's Workforce, [www.medibank.com.au/pdfs/MEDI\\_Workplace\\_Web\\_Sp.pdf](http://www.medibank.com.au/pdfs/MEDI_Workplace_Web_Sp.pdf).

<sup>2</sup> Medibank Private (2005) The Health of Australia's Workforce, [www.medibank.com.au/pdfs/MEDI\\_Workplace\\_Web\\_Sp.pdf](http://www.medibank.com.au/pdfs/MEDI_Workplace_Web_Sp.pdf).





## The Need For Talent Attraction

The projected decline of the available regional labour force in the years ahead will impact on the Council's ability to deliver services. This will necessitate a greater emphasis on not only attracting new employees, but on retaining current employees in an increasingly tight and competitive labour market.

Factors such as a lack of social engagement, entertainment, retail, industry, investment and transport opportunities, combined with perceived geographic remoteness, has an impact on the ability to attract skilled staff. The proximity of larger centres such as Tamworth and coastal communities such as Coffs Harbour together with the relative proximity of Sydney and Brisbane through air and rail services offset some of these factors to a limited extent.

Armidale Regional Council's Workforce Management Plan provides the strategic direction to create a sustainable workforce. Council must continue investing in the development and retention of the right people, with the right capabilities, skills and behaviours, in the right jobs.



## The Ability To Manage Change – Building Resilience In The Workforce

The local government environment and the societies and communities in which Council operate are dynamic. Over the past century the number of local councils in NSW has more than halved and recent changes in NSW have seen further reductions to the number of councils in the State. The Fit for the Future reform process has more recently impacted directly on the local government environment. The ongoing review and change that this reform brings to local government is wide reaching and will continue to evolve over the foreseeable future.

In addition to larger structural changes such as council boundaries, councils regularly review their operational needs and the mix of staffing needed to fulfill their operational obligations and commitment to the community. Council functions are also varied due to legislation or funding programs changes which are influenced by State and Federal Governments.

This type of environment requires a workforce which is responsive, cooperative and resilient to endure the changes in a safe and sustainable way. It is important that Council address these challenges to ensure the health of its staff and the organisation.

## Aligning HR Practices With The Organisation

Workforce planning is about organisation development and forecasting and predicting trends. It is not a static process but a continual process designed to analyse Council's current situation, identify and assess future needs and develop solutions to ensure Council continues to be able to deliver on the community's expectations.

*Simply, it is about the right people, with the right skills at the right time, doing the right things.*

A strategic focused Workforce Management plan will align the workforce to create value for the community. Creating a council with strong key performance indicators, the right people in the right jobs and developing a strong culture will optimise overall performance.

HR Management systems and structures will be reviewed and considered as to the best way to meet the objectives of the Workforce Management Plan.



## Operational Efficiencies

*The Fit for the Future* reform process is focused on building on stronger and more sustainable system of local government. The NSW Government wants communities to have confidence that their council is financially sound, operating efficiently and in a strong position to guide community growth and deliver quality services.

As part of the priorities of Armidale Regional Council, it is important that as part of the *Delivering the Benefits of Council Amalgamations project*, Council is committed to ensuring it is a well run and well operated organisation that delivers value for money to residents and businesses.

The Workforce Management Plan forms a part of this commitment as Council considers resourcing requirements, including staff, of all operations. There will be a focus on process improvement leading to financial efficiencies for the organisation.

## Strategies To Address The Workforce Challenges Faced By The Sector

1. Improving Workforce Planning and Development
2. Keeping our People and Communities Safe and Healthy
3. Promoting Local Government as a Place-Based Employer of Choice
4. Retaining and Attracting a Diverse Workforce
5. Creating a Contemporary Workplace
6. Investing in Skills
7. Culture Development
8. Improving Productivity and Leveraging Technology
9. Maximising Management and Leadership
10. Implementation and Collaboration

These strategies directly link Council's Workforce Management Plan with the Local Government NSW Workforce Management Plan and the strategies outlined in the Future-Proofing Local Government: National Workforce Strategy 2013 – 2020 compiled by the Local Government Practice Unit of Local Government Managers Australia (LGMA) on behalf of the Australian Centre of Excellence for Local Government.



## 1. Improving workforce planning and development

As part of the Integrated Planning and Reporting (IP&R) framework Council is required to prepare a 4 year workforce management plan which addresses the human resource requirements of the 4 year Delivery Program. The Delivery Program details the principal activities to be undertaken to achieve the key elements established in the Community Strategic Plan.

Actions	
1.1	Fully integrate the plan with the Operational Plan, Delivery Program, Long Term Financial Plan and Asset Management Plan.
1.2	Create a framework to assess Workforce Planning and Organisation capability
1.3	Implement programs which provide career development opportunities to youth through targeted Apprenticeship, Traineeship and Cadetship arrangements.
1.4	Consult broadly with ELT, Management team and other key stakeholders on the components of the Workforce Management Plan to create a greater understanding of the importance of the plan and its operational linkages.
1.4	Build and support a highly responsive and adaptable workforce which is able to respond easily to changes in demand and service expectations.
1.6	Develop workforce planning capabilities and understanding for all managers to allow resourcing considerations to become incorporated into strategic planning.
1.7	Provide greater support for managing hard to fill and business critical roles including the development and implementation of a Succession Planning Program.
1.8	Develop and implement a holistic Transition to Retirement Program.





## 2. Keeping our People and Communities Safe and Healthy

The Workforce Management emphasizes the importance of Safety, Health and Wellbeing as a fundamental component of our operations at Council.

### *Armidale Regional Council Safety Vision*

*At Armidale Regional Council we believe that the responsibility for safety starts with each one of us and that all injuries are preventable and that no task is so important that it can't be done safely. Through our "Live Safe" program we intentionally set the bar high in safety and encourage everyone to 'look out for their mates'.*

Building a strong wellbeing and safety culture is a challenge that will play a critical part in improving the health and wellbeing of our staff.

The workforce Management Plan acknowledges the emphasis on compliance in the *Work, Health and Safety Act 2011* and the inherent need to focus on risk management.

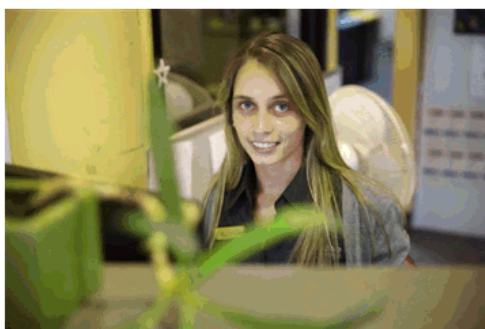
Actions	
2.1	Assist with, and promote organisational safety for the life of this plan.
2.2	Provide clarity of safety responsibilities to meet legislative and organisational standards and expectations.
2.3	Review our recruitment and fitness for work processes to ensure staff are fit for the defined role.
2.4	Review and build/rebuild systems processes, policies and tools to manage all safety and risk elements effectively across Council.
2.5	Ensure supervisors continually undertake safety conversations to reinforce safety awareness.
2.6	Develop, consult, adopt and proactively implement initiatives which focus on fatigue management, mental health, contractor management and risk, incident and audit online reporting systems.



### 3. Promoting Local Government as a Place-Based Employer of Choice

In an environment where skill shortages are increasing across vital areas of Councils operations, Council needs to be in a strong position to compete for highly skilled and talented people to join the organisation. Local Government and Council aim to be seen as somewhere that people want to work and stay and aspire to be an Employer of Choice.

Actions	
3.1	Develop and implement an Employer Branding Strategy to promote local government and ARC as an employer of choice.
3.2	Proactively identify opportunities to collaborate and regularly participate in industry events which promote Local Government and ARC as an employer.
3.3	Maintain Council's focus on entrenching the principles of diversity and inclusion within every component of our organisation.
3.4	Promote the benefits of living and working in the region to support regional workforce growth and Council employment.
3.5	Participate in relevant Awards that support the promotion of ARC as an employer of choice.





#### 4. Retaining and Attracting a Diverse Workforce

It is vital that we have the right people, with the right capabilities, skills and attitudes in the right jobs. The experience and knowledge that Council's people hold is one of its biggest assets. Council will attract and retain the right people from a diverse range of backgrounds to enhance the work environment for all employees. Council will develop, implement and continually improve recruitment and selection techniques to ensure they generate the immediate and longer-term needs of the organisation.

Actions	
4.1	Develop an innovative Recruitment Strategy for Council which supports the Employer Branding Strategy and that aligns with our values and our organisation cultural expectations.
4.2	Improve Council's career website presence and access for job seekers.
4.3	Review the formal and informal influences on our behaviour to ensure these align to our preferred culture and desired business outcomes.
4.4	Review and implement on-boarding process to maximise engagement and retention.
4.5	Enable cultural change across Council that enhances Council's constructive and community focused culture.
4.6	Continue to strengthen and embed Council's safety culture.
4.7	Develop and implement a Graduate Leadership Program.



## 5. Creating a Contemporary Workplace

The fifth strategy focuses on the creation of a contemporary workplace, that is a workplace that is able to grow and adapt to the ever changing environment that the sector experiences. The creation of a contemporary workplace that is flexible and progressive will assist to making Council attractive to future generations of leaders.

Actions	
5.1	Support the organisation in the development of networking and resource sharing opportunities through the New England Joint Organisation (JO).
5.2	Review performance management systems and processes and identify and implement a contemporary system for Council.
5.3	Review industrial arrangements that may impact on our capacity to deliver service excellence and hinder our ability to create an environment where staff can enjoy a high level of job satisfaction.
5.4	Develop and deliver recognition program.
5.5	Maintain staff health and wellbeing programs aimed at increasing health, functional capacity and wellbeing.
5.6	Complete major review of HR related policies to ensure alignment with council's strategic direction and compliance.
5.7	Increase the focus on excellence in the development of an inclusive, innovative and high performance culture.
5.8	Progress our Leadership and Culture journey through the implementation of the Culture Plan.



## 6. Investing in Skills

The investment in training and development opportunities, beyond compliance and risk management exercises, is key to the ongoing sustainability of Council. It provides benefits to both Council and staff, improving the capacity of the organisation to adapt to change, gains in productivity and an increase in employee job satisfaction and motivation.

Actions	
6.1	Continue to invest in development and training to develop highly skilled, accountable and innovative staff.
6.2	Proactively identify, promote and lobby for external funding and scholarship opportunities for training and education for existing staff development.
6.3	Investigate the opportunity to implement a staff exchange program with targeted organisations to broaden experience and enhance relationships with strategic partners
6.4	Council to participate in the annual Local Government Management Challenge.
6.5	Partner with Universities, TAFE and high schools to develop a program of work experience and vocational skill development.
6.6	Development and implementation of a structured Leadership Program to form part of Council's Corporate Training Plan.
6.7	Support a Joint Organisation regional council approach to compliance training programs.



## 7. Culture Development

Council is embarking on a transformational change journey. The 2017 culture measure has provided Council with the unique opportunity and insights to focus on those areas that provide the opportunities to celebrate and leverage the strengths at Council to move forward with purpose.

Actions	
7.1	Progress our Leadership and Culture journey through the implementation of the Culture Plan.
7.2	Develop a whole Council Internal Communications framework that ensures consistent messages and is flexible and fit for purpose.
7.3	Ongoing focus on the development of high performing, inclusive teams.
7.4	Create awareness of and continue to embed Council Values into operations.

## 8. Improving Productivity and Leveraging Technology

Technology allows Council to find efficiencies in operations through automation and process improvement as well as better opportunities to access advanced networking and learning opportunities.

Actions	
8.1	Identify opportunities to use technology to support our staff, increase productivity and meet our quality service expectations.
8.2	Investigate and implement human resource information system software (HRIS) which integrates with existing Council systems.
8.3	Maximise use of intranet with HR information ie. Diversity statistics, Manager tool kits and checklists and policies.
8.4	Council will continue to use relevant data and metrics to form and support strategic decisions and program development.
8.5	Undertake a technology skills gap analysis within the current workforce and address gaps as required.
8.6	Embrace technology to support increased access to learning opportunities including online learning and webinars.





## 9. Maximising Management and Leadership

Great teams accomplish great work. Councils that assist their managers and executives to become good people managers are well placed to deal with workforce challenges of the future.

Actions	
9.1	Improve the leadership capability of the current and future leaders of Council.
9.2	Developing and implementing a leadership and management capability framework.
9.3	Development of high performing and inclusive teams.
9.4	Promote mentoring opportunities for the management group and throughout the organisation.
9.5	Investment in 'team building' activities for both the ELT and management groups to encourage greater collaboration and understanding between the individuals.
9.6	Develop on-line HR resources and systems to support the delivery of identified strategies and to provide for employee self service options.

## 10. Implementation and Collaboration

The final strategic priority is vital in ensuring the strategic priorities of the Workforce Management Plan are realised. The resourcing and collaboration between both internal and external parties will guide the delivery of the plan. The actions and measures outlined below will provide a way of monitoring, evaluating and communication the progress of the delivery of the plan.

Actions	
10.1	Prepare and regularly report on an annual action plan that will be endorsed by the Executive Leadership Team detailing activities aimed at achieving the Workforce Management Plan objectives
10.2	Establish resourcing requirements to deliver all actions in the Plan and establish budget requirements.
10.3	Monitor progress of the plan every six months and review actions every 12 months for action and relevance, including reporting to the Executive Leadership Team.
10.4	Developing appropriate measures of performance and culture as the basis of measuring and rewarding performance.
10.5	Implementing an appropriate benchmarking methodology around key performance measures, both internally and externally.





## Asset Management Planning

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## Introduction

On 12 May 2016 the Minister for Local Government announced the newly formed Armidale Regional Council – a merger of the former Armidale Dumaresq and Guyra Shire Councils. Prior to this the former Councils had each endorsed an Asset Management Policy in 2013. These Asset Management Policies will need to be reviewed and updated for the newly merged Armidale Regional Council. The Council's new Asset Management Policy will provide the framework for the Asset Management Strategy and Plans. It will establish clear direction for asset management and outline key principles that underpin asset management for Council. It will provide a strategic direction for the management of Council's infrastructure assets to support the service delivery needs of the community into the future, balanced with the available financial resources and workforce to ensure long term sustainable service provision.

The former Armidale Dumaresq Council adopted an Asset Management Strategy in 2014 and the former Guyra Shire Council adopted an Asset Management Strategy in 2013. Armidale Regional Council is currently in the process of finalising the Asset Management Framework which will include Council's Asset Management Policy, Asset Management Strategy and Asset Management Plans. Council's Asset Management Strategy will involve extensive community consultation and will be written to demonstrate how the asset portfolio supports the service delivery needs of the community in the present day and into the future.

Asset Management Plans for the new Council will be developed and contain specific details about:

- The asset category and the serviced delivered by those assets
- Key standards, systems and guidelines which influence asset management activities
- Levels of service and a system of performance measures
- Factors influencing future demand and the impacts of changing demand
- Management of risk
- Summary of life cycle strategies
- Long term cash flow projections
- Links to the Community Strategic Plan (CSP), Long Term Financial Plan (LTFP), Delivery Program (DP) and Operational Plan (OP), through capital and maintenance programs.

Asset Management Plans have been developed and are currently being updated to reflect the current Long Term Financial Plan. They will include the following asset categories:

- Roads
- Buildings
- Stormwater Drainage
- Parks, Recreation and Other Assets
- Water Supply
- Sewerage
- Airport

Council will continually improve the management of its assets through its Asset Management Strategy and supporting Asset Management Plans. This will be achieved by engaging modern asset management technologies, methodologies and through consultation with the community to ensure that current and future community needs are addressed.

### **Our Community Assets**

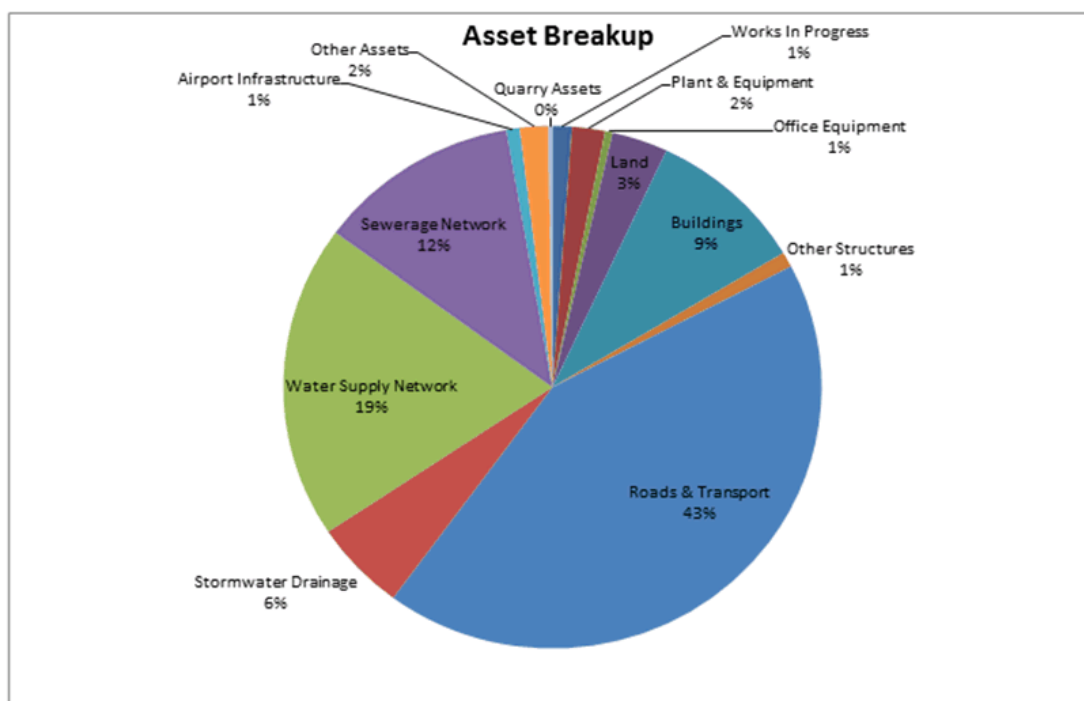
Armidale Regional Council is the custodian of community assets with a current replacement cost \$1.1 Billion. Council faces a significant challenge in distributing sufficient funds to each area to maintain adequate condition, functionality and capacity. The figures and tables presented below have been calculated on Note 9a of Armidale Regional Council's Financial Statements at 30 June 2017. Whilst at the date of publication the confidence in the data is considered low to moderate, Council is committed to maturing the Asset Management Framework.

A number of initiatives are underway to ensure a consistent approach, methodology and practices are adopted by the new Council which will result in a higher confidence level in the future data sets. An example of Council's commitment to holistic Asset Management includes the introduction of a dedicated Asset, Planning and Design Service Unit in the Organisation Structure representing Asset Management at the Senior and Middle Management Levels within the Organisation.

**Table 1 - Assets Current Replacement Cost as at 30 June 2017**

Armidale Regional Council		
Asset Category	Current Replacement Cost (Note 9a 30 June 2017)	Current Replacement Cost %
Works In Progress	12,815,000	1%
Plant & Equipment	21,777,000	2%
Office Equipment	5,095,000	0%
<b>Land</b>		
Operational Land	25,916,000	2%
Community Land	11,117,000	1%
<b>Infrastructure</b>		
Buildings	104,063,000	9%
Other Structures	10,296,000	1%
Roads	239,826,000	22%
Bridges	63,653,000	6%
Footpaths	14,538,000	1%
Bulk Earthworks	152,653,000	14%
Stormwater Drainage	61,603,000	6%
Water Supply Network	213,826,000	19%
Sewerage Network	134,053,000	12%
Airport Infrastructure	8,792,000	1%
<b>Other Assets</b>		
Heritage Collections	130,000	0%
Artworks	112,000	0%
Other	18,477,000	2%
Quarry Assets	2,716,000	0%
<b>Total</b>	<b>1,101,458,000</b>	<b>100%</b>

The range of infrastructure assets and percentage of their current replacement costs are illustrated in Figure 1.

**Figure 1 - Assets Portfolio**

### Current State of Assets

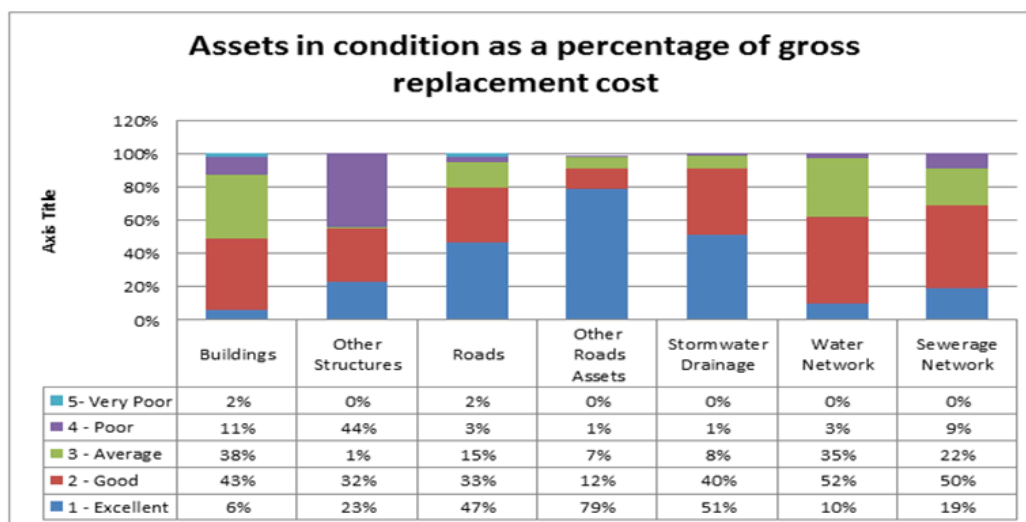
Similar to other councils across the state, Council is struggling with the challenge of maintaining and renewing older assets. Our asset maintenance and building and infrastructure asset renewal performance, whilst not poor, is below indicative benchmarks set by the State Government. Council has collected and developed indicative data set that reveals a significant proportion of our infrastructure assets are more than 50 years old and almost all of these are high-cost/long-life assets (eg, roads and drainage infrastructure) with an expected life of around 60-100 years.

Funding the projected renewal of these assets over the next 10-20 years is a significant financial challenge for Council and will be reflected in further detail in the Long Term Financial Plan. Funding asset renewal requires on-going review of fair revenue sources from its facilities and properties.

The finalisation of the Asset Management Strategy and Asset Management Plans, and their alignment to the Delivery Program and Long Term Financial Plan will reflect current data and information on our assets. This will better inform the discussion and understanding of the challenge facing the organisation.

Figure 2 below is an extraction of Councils Special Schedule 7 report on Infrastructure Assets reflecting the condition of assets as a percentage of gross replacement costs as at 30 June 2017.

**Figure 2 - Assets Condition as a Percentage of GRC**

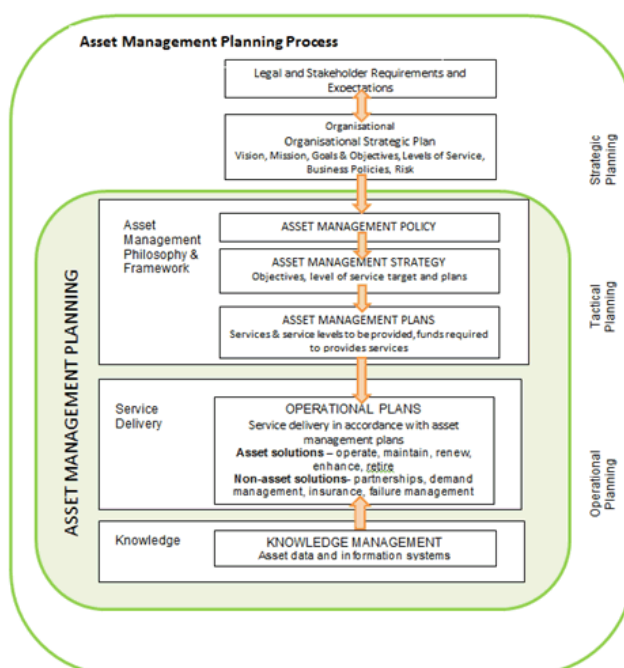


### Asset Management Planning Process

Asset Management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provided in an economically optimal way. In turn, affordable service levels can be determined by assessing financial sustainability under scenarios with different proposed services levels. Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing asset management policy, strategy, asset management plans and operational plans, linked to a long-term financial plan with a funding plan.<sup>2</sup>

<sup>2</sup> IPWEA, 2009 Australian Infrastructure Financial Management Guidelines, Quick Guide, Sec 4, p 5.





## Current and Future Improvement Initiatives

A number of initiatives have been undertaken by the newly formed Armidale Regional Council to develop a strong and sustainable asset management system including a robust planning process to ensure that the assets are most appropriate ways on behalf of the community.

### 1. Asset Management Framework

- Council is in the process of finalising Councils Asset Management Policy and Strategies and in the fourth quarter of 2020/21.
- Council will be reviewing and developing an Asset Management Strategy in the fourth quarter of 2020/21.
- Council has developed and is in the last steps of finalising seven (7) Asset Management Plans for the different asset categories. The finalisation of these plans will occur in the fourth quarter of 2020/21.

### 2. Organisational Practice and Structure

Council is dedicated to implementing best practice asset management policies, strategies and practices. The Council's new organisational structure has been adopted to ensure whole of organisational practice in asset management planning and strategy. Asset management will be a key competency and responsibility to all roles in the Senior Leadership Team (SLT).

Council has established a dedicated senior Strategic Infrastructure Planning role in the new organisation structure, which will lead the development of contemporary asset management systems, practices and programs. This key role will be responsible for leading and managing the planning and renewal programmes for all of Council's assets including roads, buildings and

recreational services. With representation in the Leadership Team at Armidale Regional Council, the group will be dedicated to leading a holistic and coordinated approach to asset management planning to ensure continuous improvement and ongoing monitoring to Council's asset management processes, procedures and practices. Council has worked closely with Morrison Low who have provided assistance and support in relation to development of the Asset Management Framework.

### 3. Services and Business Process Refinement

- Level of Service reviews and service performance monitoring will be undertaken to ensure that Council are meeting the needs and expectation of the community.
- Service delivery, asset condition assessment, asset performance and work practices will be assessed and will require ongoing monitoring for continuous improvement.
- Review of assessment management processes, attribute data collection, validation and recording.
- Special Schedule 7 will be established based on the outcome of these services and outcomes.

### 4. Asset Risk Management

Council will continue to improve information and planning around managing risks, as the impact of risk will be an integral part of the Asset Management Plans and will be used to prioritise maintenance activities and capital works programs.

The major risks to Council in managing assets include:

- Financial
- Asset Failure
- Vandalism
- Natural Disaster i.e. Flooding
- Climate Change

### 5. Capital Program Investment Framework

Council have worked with subject matter experts and developed and implemented an integrated capital projects and programs management framework for Armidale Regional Council. The capital governance management model is robust, repeatable, and defensible, rooted in best practice which provides a platform for future development and improvement.

The framework consists of:

- A high level investment lifecycle model that includes:
  - investment lifecycle stages and stage gates
  - investment tasks, documentation requirements and milestones
  - assurance requirements
  - critical investment decisions at the end of each stage.

- A high level investment governance model linked to the investment lifecycle model that includes:
  - standard program and project governance structures
  - high level governance body and governance role descriptions
  - high summary of decision-making processes.
- A high level project prioritisation model linked to the investment lifecycle model that includes:
  - project prioritisation criteria and methodology
  - associated summary of decision-making processes.

#### 6. Knowledge Management - Asset Data and Information Systems

Council uses Enterprise Asset Management (EAM) for Asset and Work Data Management and Information Systems of Technology 1 and have previously also undertaken work with Jeff Roorda and Associates (JRA). Council engaged Asset Management Planning experts in order to provide a data health check, revaluation, maturity assessment, works program & statutory reporting for consolidated asset register when the two former Councils merged.





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## Revenue Policy 2020-2021



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## Introduction

The Revenue Policy forms part of the annual Operational Plan and provides the principles, policies and details of the sources of revenue and funding to be adopted and applied for the year.

The objectives of Armidale Regional Council's Revenue Policy are:

- a) To comply with Section 405(2) of the NSW Local Government Act 1993 (the Act) and Section 201 of the NSW Local Government (General) Regulation 2005 (the Regulation);
- b) To establish the total revenue required by Council to fund its activities; and
- c) To identify the revenue sources available to Council.

The rates and charges set out in this Revenue Policy are for the 2020-2021 financial year.

The main sources of income for Council are:

- Rates and annual charges;
- User charges and fees;
- Interest on investments; and
- Grants and contributions.

The Revenue Policy includes the following statements:

- Detailed estimate of income and expenditure;
- Each ordinary and special rate to be levied;
- Each charge to be levied;
- Types and amounts of fees to be charged;
- Pricing policy with respect to goods and services provided; and
- Amounts of any proposed borrowings.

## Factors Influencing Revenue and Pricing Policy

The following describes the factors that influence the setting of Council generated revenue.

### Rates

Rates are a tax on the assigned value of land and are used to fund the general activities of Council not covered by specific fees and charges. As such the main factor in setting rates is the two key principles of taxation:

- Capacity to pay; and
- Benefit principle.

These principles are applied through the fair and equitable use of:

- Categories;
- Sub-categories;
- Base amounts; and
- Land values.



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Categories are used to determine the total proportion of rate income to be contributed by each broad category of ratepayer.

Sub-categories are used to modify the valuation system where it is deemed that land values do not fairly reflect the key principles.

Base amounts are used to ensure a standard contribution towards the fixed costs of governance and administration per property.

Land values are then used to apply the key taxation principles within each category or sub-category.

Annual increases to rate income will be applied within rate peg limits to the extent that revenues can:

- Maintain existing levels of service;
- Recover current shortfalls; and
- Ensure intergenerational equity.

#### **Rates Path Protection for New Councils**

On 18 May 2017, the Hon Gabrielle Upton, MP, Minister for Local Government, pursuant to Section 218CB of the Act, determined the methodology by which amalgamated councils would set rates during the protection period. The methodology is detailed in the NSW Government Gazette No.56 commencing at page 35.

During the rates path protection period the rate structure, category and sub-category applied to a parcel of land in the 2015-2016 year is to be applied by the new council to that parcel for the protection period. The new council is not permitted to equalise rates across their pre merged council areas, nor can a new council re-balance rates between rating categories or the percentage of income generated by base/minimum and ad-valorem amounts. Re-balancing would result in some ratepayers paying proportionately less and to offset this some ratepayers would pay proportionately more, which is inconsistent with the objective of the NSW Government during the rates path protection period.

The rates path protection period originally ran for four years from 2016-2017 to 2019-2020 and was extended by a further 12 months on 25 June 2019 by way of the Local Government Amendment Act 2019. Council was given the choice to opt out of the rates path protection period but resolved to remain in the protection period on 22 April 2020.

The rates path protection is only applicable to Ordinary and Special Rates and does not apply to Annual Charges.

#### **Rates Harmonisation**

Following the expiry of the rates path protection period, which is currently 30 June 2021, Council will be required to harmonise ordinary rates in accordance with the Act and Regulation. Under current legislative provisions, this will necessitate the amalgamation of farmland rating categories and may require realignment of some other rating categories.

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### Special Rate Variations

On 3 June 2014 the NSW Independent Pricing and Regulatory Tribunal (IPART) approved Special Rate Variations for both Guyra Shire Council and Armidale Dumaresq Council. It was determined that Guyra Shire Council may increase its general rate income by 8.0% including the rate peg of 2.3%. The increase above the rate peg can be retained in the Council's general income base permanently. It was determined that Armidale Dumaresq Council may increase its general rate income by 12.3% including the rate peg of 2.3%. The increase above the rate peg can be retained in the Council's general income base for 7 years, being 2014-2015 through to and including 2020-2021. Armidale Regional Council's general rates income calculations for the 2020-2021 financial year have been prepared in-line with the rate path protection provisions and current special rate variation.

## Annual and User Charges

A combination of annual and user charges is applied to ensure the full cost recovery of Council's operations for water, sewerage and waste services. An annual charge is also made for stormwater infrastructure.

Annual charges are applied to land that is deemed to receive a direct or indirect benefit from the availability of the service. User charges are applied to the extent that individual use can be measured.

## User Fees

The following describes the main factors that influence the setting of user fees for the provision of all other services and facilities.

### Community Service Obligations

A community service obligation arises where Council provides a function or service that has general community benefits beyond those received by direct users. Councils mainly exist to provide services that are considered to have community importance but are not viable or practical to be provided on a commercial basis. The extent to which direct users can or should be charged is a fundamental consideration when determining a pricing policy for the delivery of community services and facilities. The Council's community service obligation is reflected in the pricing structure for the hire and use of services and facilities such as public halls, community centres, public swimming pools, libraries, art gallery, parks, gardens, as well as fields, facilities and venues for sporting, recreation and entertainment activities. Council reviews the levels of community service obligations as they relate to fees and charges for use of Council facilities throughout the Council annually.

### Cost Recovery

Council applies the principle of full cost recovery to determine the total cost of services. This includes all direct (avoidable), indirect (allocated) and accrual (e.g. depreciation) costs involved in the provision of a service. Capital costs are only applied however where actual loan repayments (interest component) exist. Full cost attribution will be applied in respect of all services and facilities provided to the community for the purpose of enabling the Council to determine:

- Current and future priorities;

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- Service and pricing levels;
- Resource allocation;
- Service delivery planning; and
- The level of community service obligation.

### **User-pays Principle**

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

### **National Competition Policy**

In accordance with the National Competition Policy Principles, Water and Sewer Funds are deemed Category 1 Business Activities.

Council has adopted a Corporatisation Model with full cost attribution in respect of Category 1 business activities including:

- tax equivalent regime payments;
- debt guarantee fees, where the business benefits from Council's borrowing position by comparison with commercial rates;
- return on capital invested;
- identifying any subsidies paid to the business; and
- operating within the same regulatory framework as private businesses.

### **Competitive Neutrality**

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

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

### **Goods and Services Tax**

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

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## Ordinary Rates to be levied for the 2020/2021 year

### Rate Peg

IPART has determined that Council's general income may be increased by the rate peg, which is 2.6% for the 2020-2021 year. The rate peg is only applicable to Ordinary and Special Rates and does not apply to Annual Charges.

### Rate Structure

Section 497 of the Act provides that a rate may consist of an ad valorem amount, which may be subject to a minimum amount, or a base amount to which an ad valorem is added.

Council has considered the methods and determined the most appropriate structure for the area is an ad valorem with a base amount.

### Valuations

For the purpose of levying rates, Council is provided with valuations by the Valuer General issued under the NSW Valuation of Land Act 1916. The Valuer General currently updates valuations every 3 years. Armidale Regional Council's land values were updated by the Valuer General in September 2019. The 2019 base date valuations will be used to determine the ad-valorem component of ordinary rates for the 2020-2021 year.

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## Rating Categories

Council will be levying rates based on the following categories and sub-categories in 2020-2021:

Rate Code	Category Title	Definition
<b>A-500</b>	Residential (Non Urban)	<p>A rateable parcel of land that complies with the definition of Rural Residential Land as provided in the Act.</p> <p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 of the Act;</li> <li>outside the geographic areas of the city of Armidale and townships of Wollomombi, Ebor and Hillgrove; and</li> <li>the site of a certified residential dwelling.</li> </ul> <p>A vacant rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>outside the geographic areas of the city of Armidale and townships of Wollomombi, Ebor and Hillgrove; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>
<b>A-101</b>	Residential Armidale	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 of the Act; and</li> <li>the site of a certified residential dwelling or boarding house.</li> </ul> <p>A vacant rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>within the defined geographic area of Armidale City; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>
<b>A-501</b>	Residential Wollomombi	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 or 519 of the Act;</li> <li>within the township area of Wollomombi;</li> <li>the site of a certified residential dwelling or vacant land; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>
<b>A-502</b>	Residential Ebor	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 or Section 519 of the Act;</li> <li>within the township area of Ebor;</li> <li>the site of a certified residential dwelling or vacant land; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>
<b>A-503</b>	Residential Hillgrove	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 or Section 519 of the Act;</li> <li>within the township area of Hillgrove;</li> <li>the site of a certified residential dwelling or vacant land; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>
<b>A-520</b>	Business – Armidale Non Urban	A rateable parcel of land outside the geographic area of Armidale City that cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act.
<b>A-103</b>	Business City	A rateable parcel of land within the geographic area of Armidale City that cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, that is the site of a certified structure.



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Rate Code	Category Title	Definition
<b>A-104</b>	Industrial City	A rateable parcel of land categorised under Section 518 of the Act that is located within the Industrial City Area defined in the Local Environment Plan.
<b>A-530</b>	Mining	A rateable parcel of land categorised under Section 517 of the Act.
<b>A-550</b>	Farmland	A rateable parcel of land categorised under Section 515 of the Act.  Section 519 of the Act facilitates the categorisation of vacant land and it should be noted that scope exists for vacant land to be categorised as "farmland" in certain circumstances via those provisions.
<b>G-RNU</b>	Residential (Non Urban)	A rateable parcel of land that complies with the definition of Rural Residential Land as provided in the Act.  A rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 516 of the Act;</li> <li>outside the geographic areas of the towns of Guyra and the villages of Ben Lomond, Llangothlin, Ebor and Black Mountain; and</li> <li>the site of a certified residential dwelling.</li> </ul> A vacant rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>outside the geographic areas of the towns of Guyra and the villages of Ben Lomond, Llangothlin, Ebor and Black Mountain; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>
<b>G-RG</b>	Residential Guyra	A rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 516 of the Act; and</li> <li>the site of a certified residential dwelling or boarding house.</li> </ul> A vacant rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>within the defined geographic area of township of Guyra; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>
<b>G-RV</b>	Residential Village	A rateable parcel of land categorised under Section 516 of the Act that is the site of a certified residential dwelling or boarding house.  A vacant rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>within the defined geographic area of the villages of Ben Lomond, Black Mountain, Llangothlin and Ebor; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>
<b>G-BV</b>	Business Village	A rateable parcel of land within the geographic area of the villages of Ben Lomond, Black Mountain, Llangothlin and Ebor that cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, that is the site of a certified structure.
<b>G-BG</b>	Business Guyra	A rateable parcel of land within the geographic area of the township of Guyra that cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, that is the site of a certified structure.
<b>G-M</b>	Mining	A rateable parcel of land categorised under Section 517 of the Act.

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Rate Code	Category Title	Definition
<b>G-F</b>	Farmland	A rateable parcel of land categorised under Section 515 of the Act.  Section 519 of the Act facilitates the categorisation of vacant land and it should be noted that scope exists for vacant land to be categorised as "farmland" in certain circumstances via those provisions.
<b>G-FI</b>	Farmland – Guyra Intensive	A rateable parcel of land categorised under Section 515 of the Act.  Section 529(2)(a) of the Act permits a sub-category to be determined according to the intensity of land use, the irrigability of the land or economic factors.

### Land Exempt from Rating

Council deems land to be exempt from rates strictly in accordance with Sections 555 and 556 of the Act.

TRIM:

## Ordinary Rate Yield

Rate Category	Base Rate \$	Base Rate %	Ad Valorem Rate in \$	Rateable Land Value \$	Estimated Yield \$
<b>Residential</b>					
Residential - Armidale	467.60	41.56%	0.004907	1,102,471,667	9,257,675
Residential – Guyra	238.00	45.04%	0.004827	56,566,120	496,760
Residential - Wollomombi	200.00	34.71%	0.016409	366,800	9,219
Residential – Ebor	200.00	35.96%	0.008909	599,600	8,342
Residential - Hillgrove	200.00	33.23%	0.017325	2,226,830	57,779
Residential – Armidale Non Urban	485.00	42.27%	0.002464	289,500,730	1,235,187
Residential – Guyra Non Urban	258.80	42.08%	0.002334	23,047,510	92,871
Residential – Village	170.00	46.44%	0.004917	5,662,680	51,983
<b>Farmland</b>					
Farmland – Armidale	1,321.60	37.57%	0.001895	962,013,200	2,921,595
Farmland – Guyra	468.00	16.24%	0.001631	1,001,773,500	1,951,195
Farmland – Guyra Intensive	1,146.90	18.25%	0.006939	1,481,000	12,570
<b>Mining</b>					
Mining – Armidale	995.30	16.80%	0.078334	692,290	65,178
<b>Business</b>					
Business – Armidale	791.00	17.64%	0.012987	111,511,153	1,758,266
Business – Guyra	409.80	44.55%	0.008899	5,616,190	90,139
Business – Armidale Non Urban	737.30	48.16%	0.003574	6,439,000	44,395
Business – Village	106.70	37.47%	0.003625	687,550	3,986
Industrial – Armidale	882.20	18.14%	0.012893	48,480,300	763,561
<b>Ordinary Rate Estimated Yield</b>					<b>18,820,701</b>

TRIM:

## Water Supply Services

Water charges are levied to generate the funding required to replace and renew water infrastructure over the long term as well as operate the assets that provide water supply on a day to day basis. These funds are held in a Water Reserve and, as per the requirements of the Act, they cannot be used for any other purpose. The 2019/2020 financial year has seen a significant negative impact on the Water Reserve due to drought, which is estimated to have cost around \$6.3m including a reduction in revenue from water usage charges in the order of \$3m. Further drought-related costs are expected to be incurred in the 2020/2021 financial year.

The Water Reserve needs to be maintained at a sustainable level and this has necessitated a review of water pricing to reflect lower usage levels, which are expected to continue through the 2020/2021 financial year.

As a result both the access and water usage charges have increased so that the revenue generated in the 2020/2021 financial year is close to historical levels. This will enable funding in the Water Reserve to be replenished and provide funding not only for asset renewal and replacement but also to respond to drought conditions should climatic conditions not improve.

### Historical Water Supply Services Charges Actual Yield

Charge Description	2017/18 Yield	2018/19 Yield
Water Service Access Charge	2,445,496	2,327,468
Water Consumption Charges	8,529,396	9,164,508
<b>Total Estimated Yield</b>	<b>10,974,892</b>	<b>11,491,977</b>

TRIM:

## Water Service Access Charge

A fixed water service access charge is levied on all properties in the serviced area to recover the costs of water infrastructure.

Section 552(1)(b) of the Act provides that land may be subject to a water access charge if it is:

- a) supplied with water from a water pipe of Council; or
- b) situated within 225 metres of a water pipe of Council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid and although the land is not actually supplied with water from any pipe of the council.

The water access charge will be applied as follows:

- Single Occupancy – a fixed service access charge will be applied per assessment.
- Multiple Occupancy (Strata) – a fixed service access charge will be applied per flat/unit.
- Multiple Occupancy (Community Title) – a fixed service access charge will be applied per flat/unit.
- Multiple Occupancy (Non Strata) – a fixed service access charge will be applied per assessment.

Charge Description	2019/2020	2020/2021
Water Access Charge	\$225.00	\$250.00



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## Water Consumption Charges

The NSW Office of Water Best Practice Pricing Guideline requires Council to adopt appropriate water consumption charges that reflect the user pays principle. Best practice water supply pricing requires utilities to provide strong pricing signals to encourage efficient water use, with a target that 75% of income is generated from consumption charges. Water consumption charges based on metered consumption are calculated at the following stepped tariff rates.

### Armidale Residential and Commercial Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2019/2020 (\$/Kilolitre)	2020/2021 (\$/Kilolitre)
0 to 100 kilolitres	2.60	4.20
101 to 250 kilolitres	3.45	4.30
above 250 kilolitres	3.90	4.60

### Guyra Residential and Commercial Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2019/2020 (\$/Kilolitre)	2020/2021 (\$/Kilolitre)
0 to 100 kilolitres	2.15	4.20
101 to 250 kilolitres	2.50	4.30
above 250 kilolitres	2.70	4.60

### Armidale Haemodialysis Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2019/2020 (\$/Kilolitre)	2020/2021 (\$/Kilolitre)
0 to 25 kilolitres	0.00	0.00
26 to 100 kilolitres	2.40	4.00
101 to 250 kilolitres	3.20	4.10
above 250 kilolitres	3.90	4.40

### Guyra Haemodialysis Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2019/2020 (\$/Kilolitre)	2020/2021 (\$/Kilolitre)
0 to 25 kilolitres	0.00	0.00
26 to 100 kilolitres	2.15	4.00
101 to 250 kilolitres	2.50	4.10
above 250 kilolitres	2.70	4.40

TRIM:

**Untreated Water Consumption Stepped Tariff**

Stepped Consumption Tariff per Quarter	2019/2020 (\$/Kilolitre)	2020/2021 (\$/Kilolitre)
0 to 100 kilolitres	1.26	4.20
101 to 250 kilolitres	2.25	4.30
above 250 kilolitres	2.76	4.60

**Non-rateable and Non Profit Flat Rate Consumption Tariff**

Consumption Tariff	2019/2020 (\$/Kilolitre)	2020/2021 (\$/Kilolitre)
Non-rateable	3.60	4.60
Non Profit – Sporting	2.70	4.60

**Intensive Horticulture - Untreated Bulk Water Flat Rate Consumption Tariff**

Available to intensive horticulture operations with more than 100 full time equivalent employees or that use in excess of 25 Megalitres as measured by the previous 12 months financial year usage.

Consumption Tariff	2019/2020 (\$/Kilolitre)	2020/2021 (\$/Kilolitre)
Untreated Bulk Water	N/A	1.90

**Intensive Horticulture - Treated Bulk Water Flat Rate Consumption Tariff**

Available to intensive horticulture operations that use in excess of 150 Megalitres per annum as measured by the previous 12 months financial year usage.

Consumption Tariff	2019/2020 (\$/Kilolitre)	2020/2021 (\$/Kilolitre)
Treated Bulk Water	N/A	2.90

**Water Supply Services Charges Estimated Yield**

Charge Description	Estimated Yield \$
Water Service Access Charge	2,594,500
Water Consumption Charges	8,100,000
<b>Total Estimated Yield</b>	<b>10,694,500</b>

TRIM:

## Sewerage Supply Services

Sewerage charges are levied to generate the funding required to replace and renew sewerage infrastructure over the long term as well as operate the assets that manage the sewerage supply on a day to day basis. These funds are held in a Sewerage Reserve and, as per the requirements of the Act, they cannot be used for any other purpose.

In 2020/2021 Council is aiming to harmonise annual charges between the former Armidale Dumaresq Council and Guyra Shire Council local government areas as far as possible and this will include harmonisation of sewerage charges.

As a result the access charges have been equalised so that the revenue generated in the 2020/2021 financial year is similar to historical levels. This will result in Armidale residential ratepayers receiving a \$15 increase and Guyra residential ratepayers receiving a \$162 decrease.

Commercial sewerage charges will also be harmonised through this process and the charging system in place for Armidale will also apply to Guyra. This will result in many Guyra-based businesses benefitting from the change from a higher access charge to a \$465 minimum rate.

## Sewerage Service Access Charge

A fixed sewerage service access charge is levied on all properties in the serviced area to recover the costs of sewerage infrastructure.

Section 552(3) of the Act provides that a charge relating to sewerage may be levied on all land except:

- a) Land which is more than 75 metres from a sewer of the council and is not connected to the sewer; and
- b) Land from which sewerage could not be discharged into any sewer of the Council.

The sewerage access charge will be applied as follows:

- Single residential properties will be charged a single residential sewerage access charge.
- Multiple occupancy residential complexes will be charged a single residential sewerage access charge plus a flat/unit charge for each additional residential flat/unit.
- Commercial properties will be charged the minimum rate while unconnected, upon connection properties will be charged the minimum rate or the ad valorem rate (whichever is greater), with additional charges for multiple water closets and urinals.
- Vacant properties within Council's sewerage service area will be charged a single vacant sewerage access charge.

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**Armidale Sewerage Service Access Charges**

Charge Description	2019/2020	2020/2021
Residential – Sewerage Access Charge	\$450.00	\$465.00
Vacant Sewerage Access Charge	N/A	\$420.00
Multiple Occupancy Residential For each additional occupancy	\$396.00	\$406.00
Non-Residential – Sewerage Access Charge (Commercial/Industrial)		
Minimum Rate	\$450.00	\$465.00
Ad Valorem Rate upon connection	\$0.0052	\$0.0053
*University/Further Education or similar		
Each Additional Water Closet	\$148.50	\$152.00
Each Additional Urinal	\$66.00	\$68.00
*Hotel, Motel or similar		
Each Additional Water Closet	\$148.50	\$152.00
Each Additional Urinal	\$71.50	\$73.00
*Hospital, School or similar		
Each Additional Water Closet	\$71.50	\$73.00
Each Additional Urinal	\$66.00	\$68.00
* Other Non-rateable properties		
Each Additional Water Closet	\$132.00	\$140.00
Each Additional Urinal	\$66.00	\$68.00

\*The charge will be the greater of the amount of the sewerage rate generated on the land using the ad valorem calculation or the multiple charges.

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**Guyra Sewerage Service Access Charges**

Charge Description	2019/2020	2020/2021
Residential – Sewerage Access Charge	\$627.00	\$465.00
Vacant Sewerage Access Charge	\$408.00	\$420.00
Multiple Occupancy Residential For each additional occupancy	\$627.00	\$406.00
Non-Residential – Sewerage Access Charge (Commercial/Industrial) Minimum Rate Ad Valorem Rate upon connection	Previously charged \$627 access plus additional w/c and urinal charges: 2-6 \$264.00 > 6 \$138.00	\$465.00 \$0.0053
*University/Further Education or similar Each Additional Water Closet Each Additional Urinal	\$138.00 \$138.00	\$152.00 \$68.00
*Hotel, Motel or similar Each Additional Water Closet Each Additional Urinal	2-6 \$264.00 > 6 \$138.00 2-6 \$264.00 > 6 \$138.00	\$152.00 \$73.00
*Hospital, School or similar Each Additional Water Closet Each Additional Urinal	\$138.00 \$138.00	\$73.00 \$68.00
* Other Non-rateable properties Each Additional Water Closet Each Additional Urinal	\$138.00 \$138.00	\$135.00 \$68.00

\*The charge will be the greater of the amount of the sewerage rate generated on the land using the ad valorem calculation or the multiple charges.

**Sewer Supply Services Charges Estimated Yield**

Charge Description	Estimated Yield \$
Sewer Service Access Charge	5,003,933
Commercial/Industrial Minimum Rate and Ad Valorem	839,477
<b>Total Estimated Yield</b>	<b>5,843,410</b>

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## Waste Management Services

The management of community waste is a high priority for Council. Waste services are focused on maximising the recovery of materials and running an environmentally responsible landfill. Council has recently completed constructing a new landfill facility to cater for waste disposal for the next 50 years. This landfill, known as Waterfall Way Regional Landfill, will begin accepting waste early in the 2020/2021 financial year as capacity at the Long Swamp Road landfill is exhausted. The operation of this landfill has necessitated the introduction of a new waste charge in the 2020/21 financial year to cover the increased operational cost.

## Domestic Waste Management

In accordance with Section 496 of the Act, Council will levy domestic waste charges on all properties in the serviced area.

The domestic waste management service provided by Council will comprise of:

- 1 x 140 litre red lid bin (collected once weekly);
- 1 x 240 litre green lid bin - City to Soil (collected once fortnightly); and
- Recycle crates - unlimited number of crates (collected once weekly).

In the former Guyra Shire Council local government area Council still services a number of 240 litre red bin weekly collections. This service is in the process of being phased out.

Domestic Waste Services will be limited to multiples of the above bin full services. If there is a need for additional services, any extra bins, will be charged as per the additional service rate.

A Vacant Domestic Waste Management Charge is to be levied on all rateable parcels of land within the domestic waste collection boundary, which do not have a dwelling and are zoned for residential use in the Local Environment Plan. The charge covers contributions towards Council waste management infrastructure.

Multiple occupancy residential complexes (non-strata) will have a minimum number of full services equal to 50% of the number of flats. Therefore, a block of twelve (12) flats will have six (6) full services as a minimum.

Council reserves the right to instruct property owners to increase the number of services where Council deems health regulations or adequate levels of service are not being met. Section 124 of the Act may issue an order to the owner or occupier of premises to remove or dispose of waste that is on any residential property, if the waste is causing or likely to cause a threat to public health.

### Armidale Domestic Waste Management Service

Charge Description	2019/2020	2020/2021
Domestic Waste Service	\$390.00	\$400.00
Additional 140lt Service	\$145.00	\$150.00
Additional 240lt City to Soil Service	\$145.00	\$150.00
Vacant Domestic Waste Management Charge	\$140.00	\$144.00



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**Guyra Domestic Waste Management Service**

Charge Description	2019/2020	2020/2021
Domestic Waste Service – 140lt	\$390.00	\$400.00
Additional 140lt Service	\$145.00	\$150.00
Additional 240lt City to Soil Service	\$145.00	\$150.00
Domestic Waste Service – 240lt	\$520.00	\$535.00
Vacant Domestic Waste Management Charge	\$120.00	\$144.00

**Commercial Waste Management**

In accordance with Section 501 of the Act, Council will levy commercial waste charges on all properties that receive the service.

The commercial waste management service provided in Armidale will comprise of:

- 1 x 240 litre red lid bin (collected once weekly);
- 1 x 240 litre green lid bin - City to Soil (collected once fortnightly); and
- Recycle crates – maximum of 10 crates per property (collected once weekly).

The provision of extra services is limited to multiples of these bins.

Council's Commercial Organics (City to Soil) Service comprises of a 240 litre green lid collected fortnightly. Commercial enterprises producing large amounts of organic waste, e.g. restaurants, can request an increase in collection frequency. Additional 240lt green bins may also be requested, the additional bins will be charged in multiples of the frequency of collection.

The commercial waste management service provided in Guyra will comprise of:

- 1 x 240 litre red lid bin (collected once weekly).

Charge Description	2019/2020	2020/2021
Commercial Waste Service	\$410.00	\$422.00
Commercial Organics (City to Soil) 240lt Service	\$145.00	\$150.00
Commercial Organics (City to Soil) 240lt Service Weekly	\$220.00	\$225.00
Commercial Organics (City to Soil) 240lt Service 3 x Weekly	\$480.00	\$495.00
Commercial Recycling Service Charge Weekly	\$150.00	\$155.00

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## Rural Waste Management

In accordance with Section 501 of the Act, Council will levy a rural waste management charge on all rateable assessments which have a dwelling and do not receive a waste collection service. Proceeds from the rural waste management charge cover contributions towards Council's waste management infrastructure and rural waste transfer stations.

Charge Description	2019/2020	2020/2021
Rural Waste Management Charge former Armidale Dumaresq Council LGA	\$140.00	\$144.00
Rural Waste Management Charge former Guyra Shire Council LGA	\$56.00	\$83.00

## Waterfall Way Regional Landfill

In accordance with Section 501 of the Act, Council will levy two charges relating to the Waterfall Way Regional Landfill on all rateable and non-rateable assessments. These are outlined below:

1. The Waterfall Way Regional Landfill Levy was previously called the New Landfill Charge and it was applied on all parcels of land in the former Armidale Dumaresq Council local government area. The purpose of this charge is to raise sufficient funds to cover the repayment of loans taken out to cover the capital cost of the new landfill. In 2020/2021 Council has determined that this charge should apply to all properties in the Armidale Regional Council area as all properties now benefit from the regional landfill.
2. The Waterfall Way Regional Landfill Operation Charge is a new charge. The new landfill, which was originally developed and approved by Armidale Dumaresq Council, will commence taking waste early in the 2020/2021 financial year and is expected to cost around \$840,000 to operate in the next financial year. These costs are in addition to existing waste operating costs as the existing landfill at Long Swamp Road will need to remain operational. The operating costs result from conditions placed on the development application that necessitate duplication of the handling and sorting of waste.

Charge Description	2019/2020	2020/2021
Water fall Way Regional Landfill Levy	\$177.00	\$150.00
Waterfall Way Regional Landfill Operation Charge	N/A	\$65.00

### Waste Management Services Charges Estimated Yield

Charge Description	Estimated Yield \$
Domestic Waste Management	4,421,383
Commercial Waste Management	442,645
Rural Waste Management	207,040
Waterfall Way Regional Landfill	2,805,750
<b>Total Estimated Yield</b>	<b>7,928,546</b>

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## Other Charges

### Armidale Drainage Charge

In accordance with Section 501 of the Act, Council will levy drainage charges on all properties within the Armidale City drainage catchment area to recover the costs of drainage construction, reconstruction and maintenance.

Charge Description	2019/2020	2020/2021
Armidale Drainage Charge	\$50.00	\$50.00

### Guyra Stormwater Charge

In accordance with Section 496A of the Act, Council will levy a stormwater charge on all properties in the township of Guyra to recover the costs of drainage construction, reconstruction and maintenance.

Charge Description	2019/2020	2020/2021
Guyra Stormwater Charge	\$25.00	\$25.00

### Other Charges Estimated Yield

Charge Description	Estimated Yield \$
Armidale Drainage Charge	444,400
Guyra Stormwater Charge	22,225
<b>Total Estimated Yield</b>	<b>466,625</b>

## Concessions

### Rate Reductions for Eligible Pensioners

In accordance with Section 575 of the Act, Council provides for rate reductions to eligible pensioners. In addition to the pension rebate concessions offered by the NSW Government, Council will also grant a concession of up to \$25 on ordinary rates, \$25 on annual water charges and \$25 on annual sewerage charges to eligible pensioners.

## Recovery of Rates and Charges

### Interest on Overdue Rates

Section 566 of the Act provides for the accrual of interest on overdue rates and charges. Interest accrues daily on rates and charges that remain unpaid after they become due and payable. The rate of interest is that set by Council, but must not exceed the rate specified for the relevant period by the Minister by notice published in the Gazette.

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In accordance with Section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2020 to 31 December 2020 (inclusive) will be 0.0% per annum and that the maximum rate of interest payable on overdue rates and charges for the period 1 January 2021 to 30 June 2021 (inclusive) will be 7.0% per annum.

The interest rate has been set at 0.0% for the first half of the 2020-21 financial year in response to the financial impacts faced by the community as a result of the COVID-19 Pandemic.

### **Financial Hardship**

There are a number of options available to ratepayers experiencing financial hardship and ratepayers in this situation are encouraged to contact Council as soon as possible to work out a payment plan arrangement.

Council has also adopted an interim hardship policy to assist ratepayers significantly impacted by the COVID-19 shutdown. These provisions are not intended to replace existing hardship policy provisions, but to assist individuals, businesses and community groups in the short term, pending any further guidance from Federal or State Government and while the current hibernation of the economy persists.

Council's website [www.armidaleregional.nsw.gov.au](http://www.armidaleregional.nsw.gov.au) contains references to the interim hardship policy for COVID-19 and also drought relief.

### **Loan Borrowing Program**

There are no new borrowings proposed for the 2020/21 financial year.

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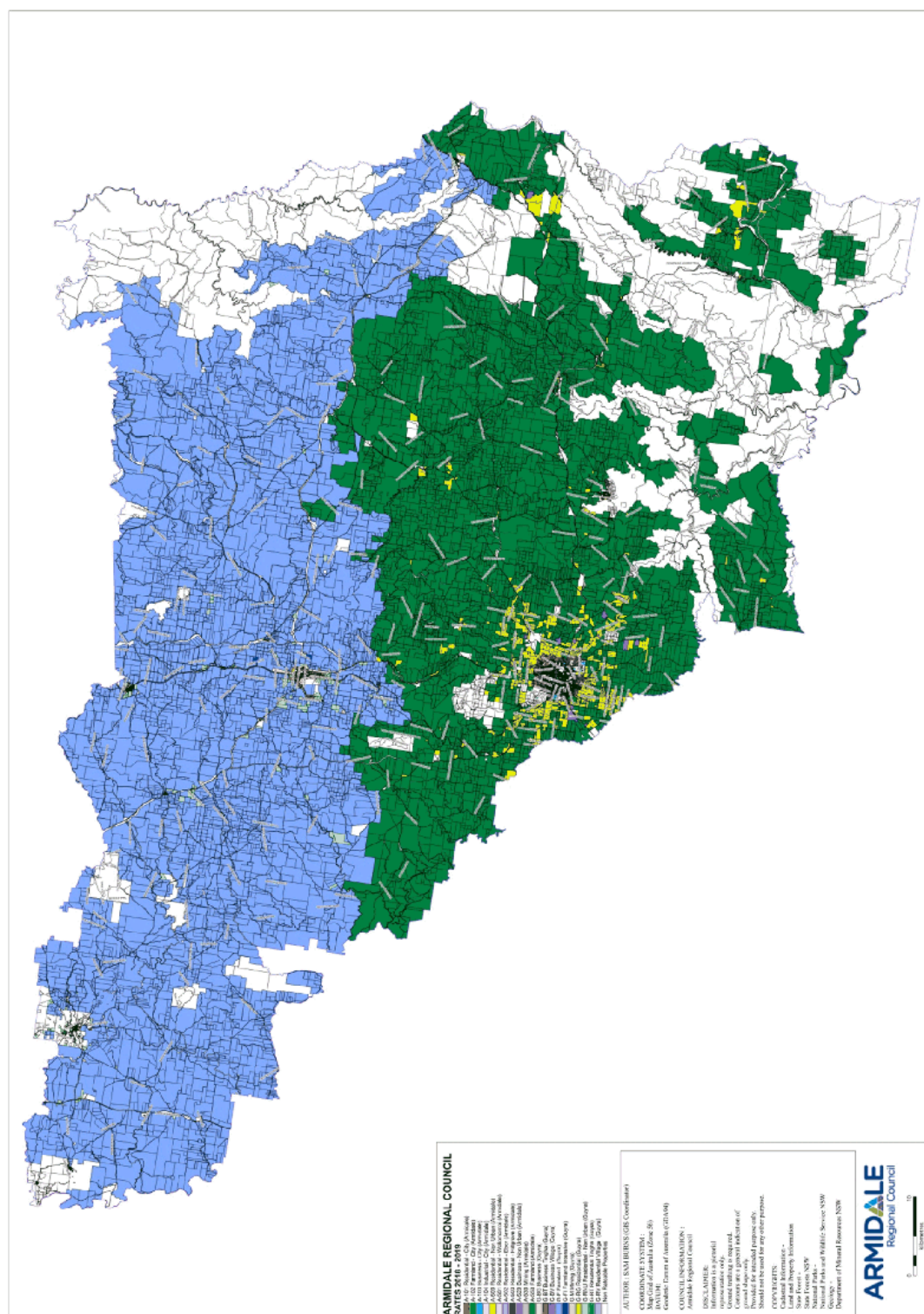
## Statement of Income and Expenditure

### Consolidated Result

	2020/21 Estimate \$'000
<b>INCOME STATEMENT</b>	
<b>Recurrent Revenue</b>	
Rates and Annual Charges	34,859
User Charges and Fees	20,856
Interest and Investment Revenue	959
Other Revenues	3,214
Operating Grants and Contributions	13,326
<b>RECURRENT REVENUE</b>	<b>73,214</b>
<b>Recurrent Expenditure</b>	
Employee Costs	25,480
Materials and Contracts	18,703
Borrowing Costs	1,303
Other Expenses	11,933
Depreciation and Amortisation	18,079
<b>RECURRENT EXPENDITURE</b>	<b>75,497</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(2,283)</b>
<b>Capital Revenue</b>	
Capital Grants and Contributions	18,661
<b>NET SURPLUS/(DEFICIT)</b>	<b>16,378</b>
<b>CASHFLOW &amp; RESERVE MOVEMENTS</b>	
<b>Receipts</b>	
Recurrent Revenue	73,214
Proceeds from Sale of PP&E	1,268
Capital Grants and Contributions	18,661
Transfer from Cash Reserve	7,063
<b>Payments</b>	
Recurrent Expenditure excluding Depreciation	(57,419)
Purchase of Property, Plant & Equipment	(40,048)
Repayment of Borrowings	(2,830)
Transfer to Cash Reserve	(1,340)
<b>Net Budget Position</b>	<b>(1,431)</b>



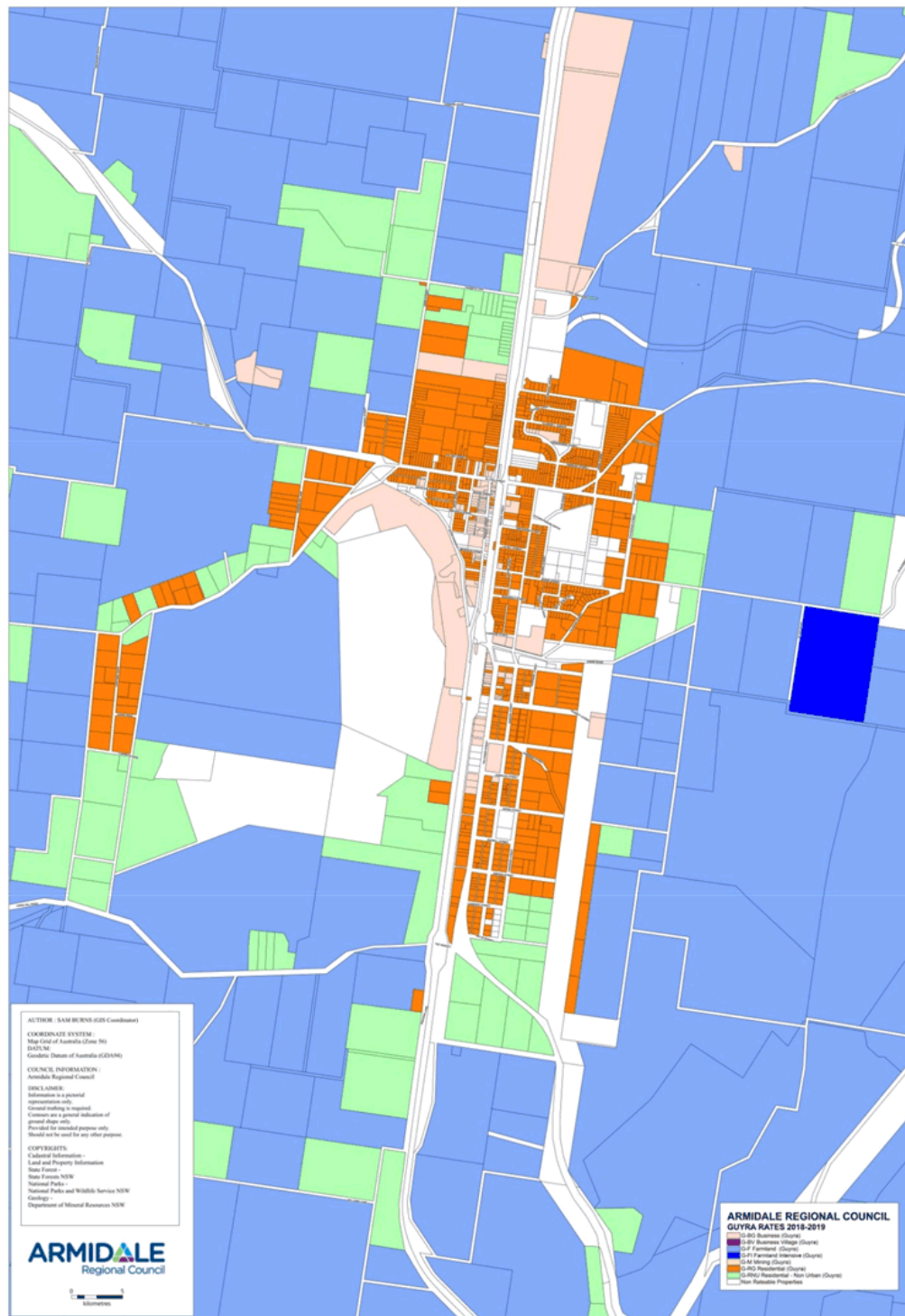
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## Fees and Charges

2020 – 2021



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**INTRODUCTION**

Each year Council is required to determine fees and charges for services it provides. The fees and charges are made up of fees provided under the relevant Acts and fees determined by Council.

**GOODS AND SERVICES TAX**

This schedule of fees and charges has been prepared using the best available information in relation to the GST status of fees and charges at the time of publication.

**FEE REFUND OR WAIVER**

Council may waive or reduce fees in accordance with section 610E of the Local Government Act 1993.



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## Armidale Regional Council

### Business Units

#### Armidale Regional Airport

Fees may be subject to individual negotiations for marketing, promotions and development purposes and the importance of service to the community.

#### Landing Fees

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
RPT landing fees and leases						By Negotiated Commercial Agreement
Existing aviation business owning or leasing airside land						By Negotiated Commercial Agreement
Non-RPT Landing Fee	\$12.10	\$12.73	\$1.27	\$14.00	15.70%	Based on MTOW per 1,000kg pro-rata
Weight based fee minimum 1 tonne						
Military Aircraft						As negotiated by Australian Airports Association
Landing Fee Exemption – charitable organisation						Exemption Applies to Registered Charitable Organisations Only
Subject to application and evidence of charitable status						
Landing Fee Exemption – aircraft changeover	\$25.75	\$24.02	\$2.40	\$26.42	2.60%	Per aircraft
One changeover only per exempt aircraft 2 month changeover notification period required						

#### Landing Fee Concessions

Concessions will only be granted to aircraft based at Armidale Regional Airport subject to application.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
GA aircraft – private all aircraft types (including parking and tie downs if required)	\$450.00	\$427.27	\$42.73	\$470.00	4.44%	Per aircraft / Per annum
Landing Fee Exemption – aircraft changeover	\$25.75	\$24.02	\$2.40	\$26.42	2.60%	Per aircraft
One changeover only per exempt aircraft 2 month changeover notification period required						

#### Other Airport Fees

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Special Event Zone Application	\$258.00	\$250.00	\$25.00	\$275.00	6.59%	Per application
OLS Penetration Report	\$258.00	\$250.00	\$25.00	\$275.00	6.59%	Per report
Prepared in house						

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## Other Airport Fees [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Card Replacement – airside access, drivers authority or vehicle permit	\$25.75	\$36.36	\$3.64	\$40.00	55.34%	Per card
Call-out – operations	\$155.00	\$181.82	\$18.18	\$200.00	29.03%	Per callout
Plus actual hours or part thereof, equipment and materials based on full cost recovery						
Call-out – management	\$340.00	\$363.64	\$36.36	\$400.00	17.65%	Per callout
Plus actual hours or part thereof, equipment and materials based on full cost recovery						
Airside Escort Charge – during operational hours	\$114.00	\$113.64	\$11.36	\$125.00	9.65%	Per person / Per hour or part thereof
Applies to all vehicles or activities operating on the airport requiring supervision						
Airside Escort Charge – outside operational hours	Price on application					
Private Works for Airport Tenants and Lessees	By quotation based on full cost recovery					
Applies to works completed on owned or leased land for works additional to normal airport operations on Council land authorised by Council						
Light Aircraft Apron Parking	\$15.00	\$27.27	\$2.73	\$30.00	100.00%	Per night
Light aircraft only with maximum wingspan of 12 metres						
Light Aircraft Grass Parking	\$11.00	\$18.18	\$1.82	\$20.00	81.82%	Per night
Light aircraft only with maximum wingspan of 12 metres						

## Meeting Room Hire

Standard hire rates apply during operational hours.  
Additional hourly rate applies for hire outside operational hours.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Meeting Room – half day	\$75.00	\$68.18	\$6.82	\$75.00	0.00%	Per half day
Meeting Room – full day	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Per day
Multifunction Room – half day	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Per half day
Multifunction Room – full day	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	Per day
Room Hire – outside operational hours	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	Per hour
Room Hire – Between 0600hrs – 0900hrs & 1700hrs – 2030hrs	By Negotiation with Airport Manager					By Negotiation with Airport Manager
Room Hire - Between 0600hrs - 0900hrs & 1700hrs - 2030hrs By Negotiation with Airport Manager						
By Negotiation with Airport Manager						

## Car Parking Fees

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Parking – up to 2 hours	\$0.00	\$0.00	\$0.00	\$0.00	∞	Per parking bay
Parking – per calendar day or part thereof	\$10.00	\$10.91	\$1.09	\$12.00	20.00%	Per parking bay / per calendar day or part thereof
Annual Parking Fee	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00	0.00%	Per Vehicle Per Year

## Fleet and Workshop

Operator rates are based on work carried out in core hours.

Hire outside core hours is charged at overtime rates.

Truck hire includes a distance charge per kilometre.

All plant hire is subject to Standard Practice Note 074 - Plant Hire Conditions of Contract.

Large contracts and government agency works will be individually determined on cost plus a margin.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Commercial Fleet Servicing and Maintenance					By negotiation	
Store Items					By quotation based on full cost recovery	
Dry Plant Hire – no operator					By quotation based on full cost recovery	
Wet Plant Hire – includes operator					By quotation based on full cost recovery	

## Waste Services

Armidale Regional Council Waste Facilities do not accept waste generated or transported from the metropolitan levy area (MLA) or regional levy area (RLA) as outlined in the Protection of the Environment Operation (POEO) Act and POEO (Waste) Regulation 2014. Waste Services landfill disposal fees and charges may be subject to individual negotiations to support environmental, operational or service level improvements. Council reserves the right to weigh loads both going into and out of the landfill.

## Transfer Station Waste Disposal Charges

### All Waste Transfer Stations

#### Tyres

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Motorcycle / Passenger Vehicle – tyre only	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	Per tyre
Motorcycle / Passenger Vehicle – with rim	\$25.00	\$22.73	\$2.27	\$25.00	0.00%	Per tyre
Light Truck	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Per tyre
Truck	\$35.00	\$31.82	\$3.18	\$35.00	0.00%	Per tyre
Grader / Tractor / Earthmover	\$450.00	\$409.09	\$40.91	\$450.00	0.00%	Per tyre
Shredded Rubber	\$259.00	\$235.45	\$23.55	\$259.00	0.00%	Per tonne

*Other*

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Fire Extinguisher or Gas Bottle – No Charge When Delivered to CRC	\$0.00	\$0.00	\$0.00	\$0.00	∞	Per canister or bottle
Lounge Suite	\$35.00	\$36.36	\$3.64	\$40.00	14.29%	Per 1 to 3 seat section
Mattress	\$27.50	\$27.27	\$2.73	\$30.00	9.09%	Per mattress

**Armidale & Guyra Transfer Stations**

Asbestos is not accepted at Guyra waste facilities.

*Recyclables*

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Clean Sorted Recyclables					No charge	Per load

*Sorted Waste*

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$15.00	\$14.55	\$1.45	\$16.00	6.67%	Per load
Utility or Small Trailer	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	Per load
Bulk Waste	\$130.00	\$122.73	\$12.27	\$135.00	3.85%	Per tonne

*Unsorted Waste*

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	Per load
Utility or Small Trailer	\$50.00	\$47.27	\$4.73	\$52.00	4.00%	Per load
Bulk Waste	\$275.00	\$259.09	\$25.91	\$285.00	3.64%	Per tonne

*Uncontaminated Garden Waste Including Trees*

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Per load
Utility or Small Trailer	\$12.00	\$10.91	\$1.09	\$12.00	0.00%	Per load
Bulk Waste	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	Per tonne



**Other Waste Disposal**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Fridge, Freezer and Air Conditioner – with gas	\$75.00	\$68.18	\$6.82	\$75.00	0.00%	Per unit
Fridge, Freezer and Air Conditioner – without gas					No charge	Per unit

**Concrete and Bricks**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Per load
Utility or Small Trailer	\$20.00	\$18.18	\$1.82	\$20.00	0.00%	Per load
Bulk Waste	\$60.00	\$54.55	\$5.45	\$60.00	0.00%	Per tonne

**Certified Excavated Natural Material and Declared Virgin Excavated Natural Material**

Suitable for re-use as determined by Council.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$3.00	\$0.00	\$0.00	\$0.00	-100.00%	Per load
Utility or Small Trailer	\$9.00	\$0.00	\$0.00	\$0.00	-100.00%	Per load
Bulk Waste	\$15.00	\$0.00	\$0.00	\$0.00	-100.00%	Per tonne

**Chemicals**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Paint – 5L or less					No charge	
Paint – greater than 5L	\$5.00	\$5.45	\$0.55	\$6.00	20.00%	Per litre
Other Chemicals – 1L or less					No charge	
Other Chemicals – greater than 1L	\$6.00	\$6.36	\$0.64	\$7.00	16.67%	Per litre

**Armidale Transfer Station****Asbestos Disposal**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Small Load < 50kg	\$65.00	\$60.91	\$6.09	\$67.00	3.08%	Per load
Bulk Waste	\$350.00	\$327.27	\$32.73	\$360.00	2.86%	Per tonne

*Animals*

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Goats / Sheep	\$52.50	\$50.00	\$5.00	\$55.00	4.76%	Per carcass
Horses / Cattle	\$68.00	\$68.18	\$6.82	\$75.00	10.29%	Per carcass
Small Animal Disposal – vet service only	\$32.00	\$63.64	\$6.36	\$70.00	118.75%	Up to 10 carcasses

**Tilbuster, Hillgrove, Ebor, Wollomombi & Ben Lomond Transfer Stations**

Asbestos, chemicals and bulk waste not accepted at these waste transfer stations.

*Sorted Waste*

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Car – sedan or wagon	\$22.00	\$20.91	\$2.09	\$23.00	4.55%	Per load
Utility or Small Trailer	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	Per load
Large Trailer	\$77.00	\$72.73	\$7.27	\$80.00	3.90%	Per load

*Unsorted Waste*

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Car – sedan or wagon	\$47.50	\$44.55	\$4.45	\$49.00	3.16%	Per load
Utility or Small Trailer	\$63.00	\$59.09	\$5.91	\$65.00	3.17%	Per load
Large Trailer	\$125.00	\$117.27	\$11.73	\$129.00	3.20%	Per load

*Uncontaminated Garden Waste Including Trees*

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Car – sedan or wagon	\$8.50	\$8.18	\$0.82	\$9.00	5.88%	Per load
Utility or Small Trailer	\$12.50	\$11.82	\$1.18	\$13.00	4.00%	Per load
Large Trailer	\$57.00	\$53.64	\$5.36	\$59.00	3.51%	Per load

*Clean Domestic Recyclables, Scrap Metal and Degassed Fridges*

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
All Vehicles					No charge	Per load

## Resource Recovery and Product Sales

### Armidale Waste Transfer Station

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Delivery Charge for Recycled Products	\$75.00	\$72.73	\$7.27	\$80.00	6.67%	Per delivery
Within a 10km radius of the waste management facility						
Crushed Concrete	\$40.00	\$40.91	\$4.09	\$45.00	12.50%	Per tonne
Mulch	\$25.00	\$27.27	\$2.73	\$30.00	20.00%	Per m3
Compost Grade A	\$80.00	\$77.27	\$7.73	\$85.00	6.25%	Per m3
Compost Grade B	\$60.00	\$59.09	\$5.91	\$65.00	8.33%	Per m3
Compost Grade C	\$50.00	\$50.00	\$5.00	\$55.00	10.00%	Per m3
Event Recycling and Garbage Bin Hire – 12 bin trailer configuration	\$150.00	\$145.45	\$14.55	\$160.00	6.67%	Per trailer / Per event
Event Recycling and Garbage Bin Hire – 18 bin trailer configuration	\$220.00	\$218.18	\$21.82	\$240.00	9.09%	Per trailer / Per event

### Civic and Administration Buildings

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
City to Soil Compostable Bags – residential properties	\$0.00	\$1.82	\$0.18	\$2.00	∞	Per roll – 150 x 7L bags
City to Soil Compostable Bags – businesses and non-Armidale residents	\$20.00	\$18.18	\$1.82	\$20.00	0.00%	Per roll – 150 x 7L bags
Recycle Bin – tub only without lid	\$22.00	\$20.00	\$2.00	\$22.00	0.00%	Per bin
Recycle Bin – lid only	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Per lid

## Water Services

Water consumption charges are not contained in this document but in the Revenue Policy.

### Developer Charges

Where an existing lot has been paying water supply rates for at least 10 years, a credit of 1 equivalent tenement will be applied to the developer charges.

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Developer Charge – Armidale	\$6,662.00	\$6,800.00	\$0.00	\$6,800.00	2.07%	Per equivalent tenement
Developer Charge – Guyra	\$9,119.00	\$9,500.00	\$0.00	\$9,500.00	4.18%	Per equivalent tenement
Refer to Guyra Development Servicing Plan						

### Connection Charges

No further connections to the untreated water supply pipelines are available.

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## Connection Charges [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
20mm service and water meter within 3.5m of water main	\$1,300.00	\$1,330.00	\$0.00	\$1,330.00	2.31%	Per connection
25mm service and water meter within 3.5m of water main	\$1,500.00	\$1,530.00	\$0.00	\$1,530.00	2.00%	Per connection
20mm connection meter only	\$320.00	\$327.00	\$0.00	\$327.00	2.19%	Per connection
Other than specified above	As per quotation + application fee					Per connection
Water Flow Restrictor Removal	\$160.00	\$180.00	\$0.00	\$180.00	12.50%	Per removal
Plus other additional costs as applicable						

## Stand Pipe Water Supply and Charges

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Stand Pipe Deposit	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	0.00%	Per standpipe
Stand Pipe Rent	\$37.00	\$40.00	\$0.00	\$40.00	8.11%	Per month
Service Charge	\$35.00	\$40.00	\$0.00	\$40.00	14.29%	Per month
Water Access Card Administration Fee	\$0.00	\$100.00	\$0.00	\$100.00	∞	Per application
Water Consumption	\$3.90	\$5.00	\$0.00	\$5.00	28.21%	Per kilolitre
Portable standpipe with integrated meter to record water consumption purchased by contractors from water hydrants						

## Water Quality and Instrument Testing

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Meter 20mm	\$320.00	\$330.00	\$0.00	\$330.00	3.13%	Per meter
Meter > 20mm	As per quotation					
Field pressure and flow test and report on Council water supply	\$500.00	\$515.00	\$0.00	\$515.00	3.00%	Per test

## Sewerage Services

### Developer Charges

Where an existing lot has been paying water supply rates for at least 10 years, a credit of 1 equivalent tenement will be applied to the developer charges.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Headworks Charge Guyra – New Subdivisions	\$3,170.00	\$3,250.00	\$0.00	\$3,250.00	2.52%	Per equivalent tenement
Refer to Guyra Development Servicing Plan						

continued on next page ...

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**Developer Charges** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Developer Charge Armidale	\$5,495.00	\$5,600.00	\$0.00	\$5,600.00	1.91%	Per equivalent tenement

**Armidale****Connection Charges**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Provide junction in existing main in property (main exposed by applicant)	\$650.00	\$660.00	\$0.00	\$660.00	1.54%	Per connection
Provide junction in existing main in property (main exposed by Council)	\$1,350.00	\$1,375.00	\$0.00	\$1,375.00	1.85%	Per connection
Provide junction and 2m of mains extension where main not in property	\$1,600.00	\$1,635.00	\$0.00	\$1,635.00	2.19%	Per connection
Connection to existing main within 4m of property boundary and not greater than 2m deep	\$0.00	\$3,000.00	\$0.00	\$3,000.00	∞	Per connection
Other than specified above	As per quotation + application fee					Per connection

**Trade and Septic Waste**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
WTS Disposal – grease trap or septic tank	\$0.15	\$0.16	\$0.00	\$0.16	6.67%	Per litre

**Trade Waste**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Annual Fee – dischargers exempt from approval process	\$66.00	\$68.00	\$0.00	\$68.00	3.03%	Per annum

**Category 1**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Application Fee	\$111.00	\$114.00	\$0.00	\$114.00	2.70%	Per application
Annual Fee	\$88.50	\$91.00	\$0.00	\$91.00	2.82%	Per annum
Re-inspection Fee	\$88.50	\$91.00	\$0.00	\$91.00	2.82%	Per inspection
Non-Compliance Usage Charge	\$1.50	\$1.55	\$0.00	\$1.55	3.33%	Per kilolitre



## Category 2

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Application Fee	\$133.00	\$136.00	\$0.00	\$136.00	2.26%	Per application
Annual Fee	\$177.00	\$181.00	\$0.00	\$181.00	2.26%	Per annum
Re-inspection Fee	\$177.00	\$181.00	\$0.00	\$181.00	2.26%	Per inspection
Usage Charge	\$1.50	\$1.55	\$0.00	\$1.55	3.33%	Per kilolitre
Non-Compliance Usage Charge	\$13.20	\$14.00	\$0.00	\$14.00	6.06%	Per kilolitre

## Category 2S

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Application Fee	\$133.00	\$136.00	\$0.00	\$136.00	2.26%	Per application
Annual Fee	\$177.00	\$181.00	\$0.00	\$181.00	2.26%	Per annum
Re-inspection Fee	\$177.00	\$181.00	\$0.00	\$181.00	2.26%	Per inspection

## Category 3

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Application Fee	\$221.00	\$227.00	\$0.00	\$227.00	2.71%	Per application
Annual Fee	\$441.00	\$452.00	\$0.00	\$452.00	2.49%	Per annum
Re-Inspection Fee	\$441.00	\$452.00	\$0.00	\$452.00	2.49%	Per inspection
Excess Mass Charge	As per NSW Department of Primary Industry Liquid Trade Waste Regulation Guidelines					Per kg
Non-Compliant Excess Mass or pH Charge	As per NSW Department of Primary Industry Liquid Trade Waste Regulation Guidelines					Mass / kg and pH / kl

## Guyra

## Trade Waste

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Effluent Reuse from STW Outlet	12% of base rate for potable water					
Fee to be implemented following assessment of trade waste affected business						

## Drainage Fees

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Multiple Occupancy Residential	\$128.00	\$134.00	\$0.00	\$134.00	4.69%	Per sewer / septic

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**Drainage Fees** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Alterations – involving less than 6 fixture unit	\$74.00	\$77.00	\$0.00	\$77.00	4.05%	Per application
Sewer Plan Alterations – sanitary fitting	\$8.00	\$9.00	\$0.00	\$9.00	12.50%	Per plan

## Community and Customer Services

### Administrative Services

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Print/Copy – A4 black and white	\$0.20	\$0.23	\$0.02	\$0.25	25.00%	Single side per page
Print/Copy – A4 colour	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Single side per page
Print/Copy – A3 black and white	\$0.50	\$0.45	\$0.05	\$0.50	0.00%	Single side per page
Print/Copy – A3 colour	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Single side per page
Fax – first page only	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	Per fax
Fax – consecutive page	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Single side per page
Laminating – A4	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	Per sheet
Laminating – A3	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Per sheet
Laminating – other	\$10.55	\$10.00	\$1.00	\$11.00	4.27%	Per metre
Folding Machine (Guyra only) – Council to fold	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Per 1000 or part thereof
Folding Machine (Guyra only) – customer to fold	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	Per 1000 or part thereof
Scanning – per page	\$0.00	\$0.50	\$0.00	\$0.50	∞	Per page

### Community Services

#### Library Services

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Membership Card Replacement	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	Per card
Reservation Fee	\$1.00	\$1.00	\$0.00	\$1.00	0.00%	Per item
Visitors to Area – refundable deposit	\$62.00	\$50.00	\$0.00	\$50.00	-19.35%	Per occasion
GST applies if deposit used						
Inter-Library Loan Fee	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Per item
Laminating – A4	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	Per page
Laminating – A3	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Per page
Calico Library Bag	\$5.50	\$5.00	\$0.50	\$5.50	0.00%	Per bag
Book Covering Plastic – 36cm wide	\$2.50	\$2.73	\$0.27	\$3.00	20.00%	Per metre
Book Covering Plastic – 50cm wide	\$3.50	\$3.64	\$0.36	\$4.00	14.29%	Per metre
Book Covering Plastic – 122cm wide	\$8.50	\$8.18	\$0.82	\$9.00	5.88%	Per metre
Earphones	\$5.50	\$5.00	\$0.50	\$5.50	0.00%	Per unit
Coin Operated Photocopier – A4	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Single side per page
Coin Operated Photocopier – A3	\$0.50	\$0.45	\$0.05	\$0.50	0.00%	Single side per page
Printing – A4 black and white	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Single side per page

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## Library Services [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Printing – A3 black and white	\$0.50	\$0.45	\$0.05	\$0.50	0.00%	Single side per page
Printing – A4 colour trace	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Single side per page
Printing – A4 colour illustration	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Single side per page
Printing – A3 colour trace	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Single side per page
Printing – A3 colour illustration	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	Single side per page
Scanning – (11 pages & over)	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Single side per page
Hire of Meeting Room – during operational hours					No charge	
Hire of Meeting Room – outside operational hours Mon-Fri up to 7pm	\$17.00	\$15.45	\$1.55	\$17.00	0.00%	Per hour
Hire of Meeting Room – outside operational hours Mon-Fri after 7pm		\$45 minimum charge + \$45 per hour if staff required on premises				Per hour
Hire of Meeting Room – outside operational hours Sat, Sun and Public Holidays		\$120 minimum charge + \$65 per hour if staff required on premises				Per hour

## Aged and Disability Services

The Kent House Community Centre is fully accessible and located in the CBD. The Kent House Community Centre is used by community groups and local service providers delivering support services to the aged and people living with disability. The Kent House Community Centre is an excellent training venue.

There are two different user groups each attracting a different hire rate. The definitions of these groups are:

**Non-Commercial Rate** (not for profit groups) “an organisation or group which receives external grants and/or government funding and hold a Public Liability Insurance Policy acceptable to Council”.

**Commercial Rate** (government agencies, commercial operators & for profit groups) “state or federal government agencies or organisations run as a commercial operation and hold a Public Liability Insurance Policy acceptable to Council”.

## Home and Community Care Facilities

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Conference Room – hourly	\$22.00	\$22.73	\$2.27	\$25.00	13.64%	Per hour
Conference Room – daily	\$65.00	\$63.64	\$6.36	\$70.00	7.69%	Per day

## Guyra Home Support Services

*Meals on Wheels*

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Main Meal – Guyra	\$6.00	\$6.00	\$0.00	\$6.00	0.00%	Per meal
Main Meal – Tingha	\$6.00	\$6.00	\$0.00	\$6.00	0.00%	Per meal

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**Meals on Wheels** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Frozen Meal	\$7.00	\$7.00	\$0.00	\$7.00	0.00%	Per meal
Soup	\$1.00	\$1.00	\$0.00	\$1.00	0.00%	Per soup
Dessert	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	Per dessert
Juice	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	Per juice
Sandwich	\$4.50	\$4.50	\$0.00	\$4.50	0.00%	Per sandwich
Nicholii House – morning tea clients	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	Per head
Nicholii House – morning tea volunteers	\$2.00	\$5.00	\$0.00	\$5.00	150.00%	Per head
Nicholii House – activity fee	\$2.00	\$2.00	\$0.00	\$2.00	0.00%	Per day
Nicholii House – meal	Cost Recovery					Per meal
Nicholii House – outing	Partial Cost Recovery					Per occasion

**Transport**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Guyra to and from the day centre	\$3.00	\$3.00	\$0.00	\$3.00	0.00%	Per trip
HSS Clients – Guyra to Armidale	\$8.00	\$10.00	\$0.00	\$10.00	25.00%	Per trip
Non-HSS Clients – Guyra to Armidale	\$10.00	\$13.64	\$1.36	\$15.00	50.00%	Per trip

**Health Related Transport**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Guyra to Armidale	\$16.00	\$20.00	\$0.00	\$20.00	25.00%	Per trip
Guyra to Tamworth	\$26.00	\$30.00	\$0.00	\$30.00	15.38%	Per trip
Guyra to Inverell	\$26.00	\$30.00	\$0.00	\$30.00	15.38%	Per trip
Guyra to Newcastle	\$61.00	\$61.00	\$0.00	\$61.00	0.00%	Per trip
Guyra to Coffs Harbour	\$31.00	\$31.00	\$0.00	\$31.00	0.00%	Per trip
Tingha to Guyra	\$16.00	\$20.00	\$0.00	\$20.00	25.00%	Per trip
Tingha to Inverell	\$11.00	\$10.00	\$0.00	\$10.00	-9.09%	Per trip
Tingha to Armidale	\$26.00	\$30.00	\$0.00	\$30.00	15.38%	Per trip
Tingha to Tamworth	\$26.00	\$30.00	\$0.00	\$30.00	15.38%	Per trip
Other	Cost Recovery + 10%					Per trip
Bus Hire – community groups	\$30 per day + \$1.70 per km					Per day / Per km
Late cancellation administration fee	\$0.00	\$10.00	\$0.00	\$10.00	∞	Per occurrence



## Kent House and Hughes House

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Kent House Garden Room – non-commercial	\$8.00	\$9.09	\$0.91	\$10.00	25.00%	Per hour
Kent House Garden Room – commercial	\$15.00	\$15.45	\$1.55	\$17.00	13.33%	Per hour
Kent House Activities Room – non-commercial	\$12.00	\$13.64	\$1.36	\$15.00	25.00%	Per hour
Kent House Activities Room – commercial	\$25.00	\$24.55	\$2.45	\$27.00	8.00%	Per hour
Hughes House Jacaranda Room – non-commercial	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	Per hour
Hughes House Jacaranda Room – commercial	\$25.00	\$22.73	\$2.27	\$25.00	0.00%	Per hour
Office Space	\$12,761.00	\$13,636.36	\$1,363.64	\$15,000.00	17.55%	Per annum
Jacaranda Social Club					Contribution	
Smart Board Hire	\$28.00	\$25.45	\$2.55	\$28.00	0.00%	Per function
Cleaning – non-commercial	\$80.00	\$72.73	\$7.27	\$80.00	0.00%	Per clean
Cleaning – commercial	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Per clean
Excess Temperature Control – non-commercial	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Per occurrence
Excess charge when units left operating						
Excess Temperature Control – commercial	\$80.00	\$72.73	\$7.27	\$80.00	0.00%	Per occurrence
Excess charge when units left operating						
Security Call Out – non-commercial	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Per callout
Security Callout – commercial	\$200.00	\$181.82	\$18.18	\$200.00	0.00%	Per callout
Kent House Kitchen Storage – non-commercial	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	Per month
Kent House Kitchen Storage – commercial	\$20.00	\$18.18	\$1.82	\$20.00	0.00%	Per month
Swipe Card Replacement	\$13.30	\$13.64	\$1.36	\$15.00	12.78%	Per card

## Packaged Care Clients

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Administration Fee	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	per month
Social Support Group	\$75.50	\$75.50	\$0.00	\$75.50	0.00%	Per day
Nicholii house & outings (not including entry fees to venues).						
Craft Activity Morning/Afternoon	\$25.50	\$25.50	\$0.00	\$25.50	0.00%	Per session
Games Activity Morning/Afternoon	\$25.50	\$25.50	\$0.00	\$25.50	0.00%	Per session
Meals – Hot Meal Delivery – Processing Fee	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Per week
Meals Frozen – Processing fee	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	Per week
Transport Fee	\$0.75	\$15.00	\$0.00	\$15.00	1900.00%	Per Km
Social Support Individual	\$55.50	\$55.50	\$0.00	\$55.50	0.00%	Per hour

## Guyra Preschool

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Daily Attendance – 0-2 years	\$80.00	\$82.00	\$0.00	\$82.00	2.50%	Per child / Per day
Daily Attendance – 2-3 years	\$77.00	\$79.00	\$0.00	\$79.00	2.60%	Per child / Per day
Daily Attendance – 3-6 years	\$74.00	\$76.00	\$0.00	\$76.00	2.70%	Per child / Per day
Before School Care	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Per morning session
After School Care	\$24.00	\$24.00	\$0.00	\$24.00	0.00%	Per afternoon session
Vacation Care	\$60.00	\$62.00	\$0.00	\$62.00	3.33%	Per day

## Armidale Folk Museum

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Entry Fee					Gold coin donation	Per person
Entry Fee – school excursions					Price on application	

## Economic Development and Marketing

### Visitor Information Centre

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Heritage Tour Bus – rear doors advertising	\$2,805.00	\$2,550.00	\$255.00	\$2,805.00	0.00%	Per 6 months
Advertiser to pay artwork and application costs						
Event Ticket Sales				10% of ticket price		Per ticket
Event Stall 3m x 3m – Friday or Saturday	\$65.00	\$59.09	\$5.91	\$65.00	0.00%	Per stall
Event Stall 3m x 3m – Friday and Saturday	\$95.00	\$86.36	\$8.64	\$95.00	0.00%	Per stall
Event Stall 3m x 6m – Friday or Saturday	\$85.00	\$77.27	\$7.73	\$85.00	0.00%	Per stall
Event Stall 3m x 6m – Friday and Saturday	\$135.00	\$122.73	\$12.27	\$135.00	0.00%	Per stall
Event Stall 3m x 9m – Friday or Saturday	\$105.00	\$95.45	\$9.55	\$105.00	0.00%	Per stall
Event Stall 3m x 9m – Friday and Saturday	\$180.00	\$163.64	\$16.36	\$180.00	0.00%	Per stall
Electricity – Friday or Saturday	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Per stall
Electricity – Friday and Saturday	\$41.00	\$37.27	\$3.73	\$41.00	0.00%	Per stall
Flag and Pole Sponsorship – commercial	\$125.00	\$113.64	\$11.36	\$125.00	0.00%	Per banner
Banners to be supplied as sets: Mall x 7, North Roundabout x 3, Bunnings Roundabout x 3						
Flag and Pole Sponsorship – not-for-profit	\$95.00	\$86.36	\$8.64	\$95.00	0.00%	Per banner
Banners to be supplied as sets: Mall x 7, North Roundabout x 3, Bunnings Roundabout x 3						

## Finance and Information Technology

### Administration and Enquiry Fees

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Section 603 Certificate	\$80.00	\$85.00	\$0.00	\$85.00	6.25%	Per certificate
Set by Office of Local Government						
Special Water Reading Certificate	\$75.00	\$85.00	\$0.00	\$85.00	13.33%	Per certificate
Rate Information	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	Per hour or part thereof
Copy of Rate or Water Notice – current and previous financial year					No charge	
Copy of Rate or Water Notice – earlier than current or previous financial year	\$5.00	\$5.50	\$0.00	\$5.50	10.00%	Per notice
Dishonoured Payment	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Per dishonoured transaction
Tender Documents – hard copy	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	Per document

### GIS Services

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Simple Map (Enlighten Print) – A4	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Per map
Simple Map (Enlighten Print) – A3	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	Per map
Imagery Map – A0	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Per map
Imagery Map – A1	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Per map
Imagery Map – A2	\$75.00	\$75.00	\$0.00	\$75.00	0.00%	Per map
Imagery Map – A3	\$60.00	\$60.00	\$0.00	\$60.00	0.00%	Per map
Imagery Map – A4	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Per map
Imagery Map – other size					Price on application	
Staff Time – minimum 1 hour	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Per hour or part thereof
Council Owned Data – minimum 1 square kilometre	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Per km2 per layer
LANDS Data – available under licence only					No charge	Per km2
Other Data – available under licence only					No charge	Per km2
Council Owned Imagery	\$375.00	\$375.00	\$0.00	\$375.00	0.00%	Per km2
LANDS Imagery – available under LPI licence terms					No charge	Per km2

## Leases and Licences

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Council Minimum Rent	\$540.00	\$545.45	\$54.55	\$600.00	11.11%	Per annum
All other rental fees will be negotiated based on valuation advice and other relevant factors, such as community benefit						
Lease or Licence – administration	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	Per document
Applicable each time any new lease or licence is entered into to cover administration costs including drawing up of the agreement						
Crown Reserve Lease	Subject to Crown Lands minimum rent					Per annum
For the duration of the lease Crown increase applies annually						



## Governance, Risk and Corporate Planning

### Corporate Records

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Information Search	\$110.00	\$115.00	\$0.00	\$115.00	4.55%	Per hour or part thereof
Includes staff consultation, research, file searches and administrative services						
Council Documents – hard copy	\$70.00	\$75.00	\$0.00	\$75.00	7.14%	Per document
Integrated Planning and Reporting documents can also be accessed free of charge on Council's website: <a href="http://www.armidaleregional.nsw.gov.au">www.armidaleregional.nsw.gov.au</a>						

### Government Information (Public Access) Act 2009 (GIPA Act)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
GIPA Application – s.41	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Per application
Applicaton fee counts as payment towards any processing charge also payable						
GIPA Processing – s.64	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Per hour
50% discount is applicable for financial hardship or special public benefit Fee waiver applies to personal information applications (up to 20 hours) 50% of the estimated processing charge may be required to be paid in advance						
GIPA Internal Review – s.85	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	Per application

## Infrastructure Management

### Applications and Permits

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Traffic / Pedestrian control plans for private footpath works	\$121.00	\$110.00	\$11.00	\$121.00	0.00%	Per hour / Min 2 hours
Application to work on Council Land	\$161.00	\$166.00	\$0.00	\$166.00	3.11%	Per application
Public Gates / Bypass / Ramps Application	\$535.00	\$535.00	\$0.00	\$535.00	0.00%	Per gate
Driveway Permit Section 138	\$161.00	\$166.00	\$0.00	\$166.00	3.11%	Per application
Rural Addressing Number Application	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	Per application

## Engineering Technical Support Services

### Materials Testing Services

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Soil Pre-treatment	\$260.00	\$250.91	\$25.09	\$276.00	6.15%	Per test
Performed in accordance with Roads and Maritime Services test method T102						
Californian Bearing Ratio	\$320.00	\$309.09	\$30.91	\$340.00	6.25%	Per test
Performed in accordance with AS1289.6.1.1						
Plasticity Index	\$170.00	\$164.55	\$16.45	\$181.00	6.47%	Per test
Performed in accordance with AS1289.3.1.1, AS1289.3.2.1 and AS1289.3.3.1						
HILF Rapid Compaction	\$170.00	\$164.55	\$16.45	\$181.00	6.47%	Per test
Performed in accordance with AS1289.5.7.1						
Moisture Content	\$35.00	\$33.64	\$3.36	\$37.00	5.71%	Per test
Performed in accordance with AS1289.2.1.1						
Unconfined Compressive Strength	\$200.00	\$192.73	\$19.27	\$212.00	6.00%	Per test
Performed in accordance Roads and Maritime Services test method T116						
Particle Size Distribution	\$160.00	\$154.55	\$15.45	\$170.00	6.25%	Per test
Performed in accordance with AS1289.3.6.1						
Travel to and from test site	\$1.50	\$1.45	\$0.15	\$1.60	6.67%	Per km
Standby / Sampling	\$90.00	\$86.36	\$8.64	\$95.00	5.56%	Per hour
Charged for onsite delays						

### Plan Copying and Plotting

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Standard – 841mm wide off roll	\$5.60	\$5.94	\$0.00	\$5.94	6.07%	Per metre
Standard – A1/A2 sheet	\$5.60	\$5.94	\$0.00	\$5.94	6.07%	Per sheet

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## Plan Copying and Plotting [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Standard – A0 sheet	\$7.65	\$8.11	\$0.00	\$8.11	6.01%	Per sheet
Film – A1 sheet	\$20.40	\$21.62	\$0.00	\$21.62	5.98%	Per sheet
Colour – A1/A0 sheet	\$9.20	\$9.75	\$0.00	\$9.75	5.98%	Per sheet
Poster – A1/A0 sheet	\$29.60	\$31.38	\$0.00	\$31.38	6.01%	Per sheet
Standard – A1 sheet (3 plots)	\$23.50	\$24.91	\$0.00	\$24.91	6.00%	Per sheet
Standard: A0 sheet (3 plots)	\$28.60	\$30.32	\$0.00	\$30.32	6.01%	Per sheet
Film – A1 sheet (plot)	\$31.60	\$33.50	\$0.00	\$33.50	6.01%	Per sheet
Colour – A1/A0 sheet (plot)	\$28.60	\$30.32	\$0.00	\$30.32	6.01%	Per sheet
Poster – A1/A0 sheet (plot)	\$35.70	\$37.84	\$0.00	\$37.84	5.99%	Per sheet

## Professional Consultancy Services

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Senior Staff	\$125.00	\$120.44	\$12.04	\$132.48	5.98%	Per hour
Hourly rate for Grade 10 officer + oncost + 25% + GST						
Project Officer	\$100.00	\$96.36	\$9.64	\$106.00	6.00%	Per hour
Hourly rate for Grade 7 officer + oncost + 25% + GST						
Permanent Road Closure – Application to close unused Council public road and sell to adjoining land holder under Part 4 Division 3 of the Roads Act 1993.	Minimum charge of \$17,000.00 OR actual costs incurred (title searches, survey, advertising, business paper report & administration) plus the value of land to be transferred, whichever is the greater cost. NOTE: No refund payable in the event that proposed closure fails due to stakeholder objections or recommendation not adopted at Ordinary Council meeting.					per closure
	Last YR Fee The applicable charge will be the Minimum Charge of \$16,500.00 or Actual Cost plus 25%, whichever is the greater value.					

## Survey Equipment Wet Hire

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Surveyor	\$100.00	\$96.36	\$9.64	\$106.00	6.00%	Per hour
Hourly rate for Grade 7 officer + oncost + 25% + GST						
Chainman	\$85.00	\$81.91	\$8.19	\$90.10	6.00%	Per hour
Hourly rate for Grade 5 officer + oncost + 25% + GST						
GPS Equipment	\$560.00	\$539.64	\$53.96	\$593.60	6.00%	Per day
Total Station	\$280.00	\$269.82	\$26.98	\$296.80	6.00%	Per day
Level and Staff	\$80.00	\$77.09	\$7.71	\$84.80	6.00%	Per day
Traffic Classifier Establishment, Installation and Reporting – Council installed and controlled	Actual cost + 25% + GST					

## Private Works

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Private Works	Actual cost + 25% + GST					
Includes labour, plant hire and materials						
Ramp Supply and Installation on Public Roads – 2.44m wide	\$19,175.00	\$17,431.82	\$1,743.18	\$19,175.00	0.00%	Per ramp
Kerb and Gutter Construction	Contribution as per policy					Per lineal metre (min 5 lineal metres)
Refer Policy POL 034 - Kerb and Guttering and Footpaths for amount of contribution						
Paved Footpath excluding Driveway	\$240.00	\$218.18	\$21.82	\$240.00	0.00%	Per linear metre (min 5 linear metres) 1.2m wide
Staff time not elsewhere indicated	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	Per hour
Rural Address Signs – Supply & Installation	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	Per sign

## Temporary Road Closures

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Road Closure – community organisation	Actual cost					Per event
	Last YR Fee Actual cost + GST					
Road Closure – administration	Actual cost					Per event
	Last YR Fee Actual cost + GST					
Supply and erect directional signs	Actual cost + 25% + GST					Per sign

## Sale of Gravel

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Supply of Perrotts Class 2 Gravel Ex Perrotts Pit	\$25.80	\$23.45	\$2.35	\$25.80	0.00%	Per cubic metre
Class 2 gravel is raw uncrushed gravel known as "Perrotts Seconds" suitable as select fill of for gravel resheeting, not DGB road base						
Supply of Perrotts Class 2 Gravel Ex Armidale Depot	\$30.50	\$27.73	\$2.77	\$30.50	0.00%	Per cubic metre
Supply of Crushed Youmans Pit Gravel	\$25.80	\$23.45	\$2.35	\$25.80	0.00%	Per cubic metre
Supply of raw gravel from all other pits	\$21.40	\$19.45	\$1.95	\$21.40	0.00%	Per cubic metre
Excluding Ex Perrotts Pit						
Council payment for gravel royalty from private land	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	Per cubic metre

## Public and Town Spaces

### Aquatic Centres

#### Armidale Aquatic Centre

##### Admittance Fees

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Unit
Child – 2 years and under					No charge	Per person
Must be under supervision by a person paying adult admission (social swimming only)						
General Admittance – 3yrs & Over	\$4.50	\$4.09	\$0.41	\$4.50	0.00%	Per person
Family Day Pass	\$13.50	\$12.73	\$1.27	\$14.00	3.70%	Per pass
Must include 1 adult and 3 children or 2 adults and 2 children (max. 4 people)						
Spectator – Non Swimming Adult	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	Per person
Not participating in any water activities						
Swimming Club	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	Per person
Club swimmers must be under club supervision at all times and in club allocated coaching times						
School Program Activities	\$3.50	\$3.64	\$0.36	\$4.00	14.29%	Per student
Students must be under supervision of school teachers at all times						
Swimming Lane Agreements	\$690.00	\$627.27	\$62.73	\$690.00	0.00%	Per lane / Per season
Exclusive use of 1 lane for up to 2 hours per week during the swimming season (26 weeks) The annual charge is calculated by a pro-rata formula in the deed of agreement						
Private hire outside pool opening hours	\$220.00	\$200.00	\$20.00	\$220.00	0.00%	Per hour
Includes pool lifeguard to be on duty						
Club Night/Season (e.g. Friday)	\$168.00	\$154.55	\$15.45	\$170.00	1.19%	Per season
Meeting Room Hire	\$37.00	\$36.36	\$3.64	\$40.00	8.11%	Per hour
Fee waived when meeting room is used for events e.g. swimming carnivals						
Medium Inflatable Private Hire	\$85.00	\$77.27	\$7.73	\$85.00	0.00%	Per hour
Cannot be hired out in public allocated times (1pm to 2pm Sat and Sun weather permitting)						
Large Inflatable Private Hire	\$120.00	\$113.64	\$11.36	\$125.00	4.17%	Per hour
Cannot be hired out in public allocated times (2pm to 4pm Sat and Sun weather permitting)						

##### Multi Visit Pass

Valid for 2 years from purchase date.

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Unit
10 Visit Pass	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	Per pass
20 Visit Pass	\$75.00	\$68.18	\$6.82	\$75.00	0.00%	Per pass
50 Visit Pass	\$175.00	\$159.09	\$15.91	\$175.00	0.00%	Per pass
Electronic Tag Replacement	\$2.50	\$2.73	\$0.27	\$3.00	20.00%	Per tag



## Guyra Aquatic Centre

### Admittance Fees

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Child – 2 Years & Under					No charge	Per person
Must be under supervision by a person paying adult admission (social swimming only)						
General Admittance – 3 Yrs and Over	\$4.50	\$4.09	\$0.41	\$4.50	0.00%	Per person
Spectator – Non Swimming Adult	\$2.00	\$2.27	\$0.23	\$2.50	25.00%	Per person
Not participating in any water activities						
Family Day Pass	\$13.50	\$12.73	\$1.27	\$14.00	3.70%	Per pass
Must Include 1 adult & 3 children or 2 adults and 2 children (Maximum of 4 people)						
School Program Activities	\$3.50	\$3.64	\$0.36	\$4.00	14.29%	Per student
Students must be under supervision of school teachers at all times						
Private Swimming Lessons	\$3.50	\$3.64	\$0.36	\$4.00	14.29%	Per person
Swimming Club – All Ages	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	Per person
Terms and conditions apply						
Private Use / Swim Coaching / Lessons/ Aqua Aerobics	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	Per lane / Per hour
Swimming Lane Agreement	\$600.00	\$572.73	\$57.27	\$630.00	5.00%	Per lane / Per season
Exclusive use of BBQ facilities	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Per event
Private hire outside pool opening hours	\$160.00	\$145.45	\$14.55	\$160.00	0.00%	Per hour
Includes pool lifeguard to be on duty						

### Multi Visit Pass

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
10 Visit Card	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	Per pass
20 Visit Card	\$75.00	\$68.18	\$6.82	\$75.00	0.00%	Per pass
50 Visit Card	\$175.00	\$159.09	\$15.91	\$175.00	0.00%	Per pass
Single Season Pass	\$200.00	\$181.82	\$18.18	\$200.00	0.00%	Per Person
Family Season Pass – up to 5 people	\$350.00	\$318.18	\$31.82	\$350.00	0.00%	Per pass
Up to 5 family members and must include 1 adult or maximum of 2 adults						
Family Season Pass – Additional Person	\$60.00	\$54.55	\$5.45	\$60.00	0.00%	Per person
Family season pass cannot include more than 2 adults						

## Cemeteries

### All Armidale Regional Council Cemeteries

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Burial Right (Plot reservation) – Lawn and Monumental Areas	\$2,715.00	\$2,527.27	\$252.73	\$2,780.00	2.39%	Per plot
Interment Single Depth – Weekdays	\$835.00	\$777.27	\$77.73	\$855.00	2.40%	Per plot
Interment Single Depth – Weekend/After Hours/Public Holiday	\$1,200.00	\$1,118.18	\$111.82	\$1,230.00	2.50%	Per plot
Interment – Additional Fee for larger plot	\$230.00	\$214.55	\$21.45	\$236.00	2.61%	Per plot
Where space permits						
Interment Single Depth Hand Dig	\$945.00	\$1,118.18	\$111.82	\$1,230.00	30.16%	Per plot
Interment Single Depth Hand Dig – Weekend/After Hours/Public Holiday	\$1,325.00	\$1,568.18	\$156.82	\$1,725.00	30.19%	Per plot
Interment Additional Charge – Double Depth, Triple Depth for Child	\$75.00	\$109.09	\$10.91	\$120.00	60.00%	Per hour
Interment – Stillborn	\$250.00	\$232.73	\$23.27	\$256.00	2.40%	Per plot
Late Notification	\$605.00	\$563.64	\$56.36	\$620.00	2.48%	Per plot
Applies where less than 24 hours notice is given by Funeral Director						
Family Niche – Zig Zag Wall	\$3,150.00	\$2,934.55	\$293.45	\$3,228.00	2.48%	Per plot
Guyra Niche Wall – Purchase Niche	\$340.00	\$316.36	\$31.64	\$348.00	2.35%	Per Plot
Armidale Ground Niche – Purchase Niche	\$340.00	\$316.36	\$31.64	\$348.00	2.35%	Per plot
Columbarium – Purchase Niche	\$340.00	\$316.36	\$31.64	\$348.00	2.35%	Per plot
Interment of Ashes – Niche or Plot	\$115.00	\$107.27	\$10.73	\$118.00	2.61%	Per plot
Cemetery Labour – Concreting	\$205.00	\$190.91	\$19.09	\$210.00	2.44%	Per plot
Lawn Cemetery standard concrete plinth and headstone combination	\$0.00	\$72.73	\$7.27	\$80.00	∞	Per plot
Install standard plinth and headstone	\$0.00	\$40.91	\$4.09	\$45.00	∞	Per plot
Essential Care Funeral – Plot Only	\$2,715.00	\$2,527.27	\$252.73	\$2,780.00	2.39%	Per plot
Exhumation – (Additional Fees May Apply For a New Plot)	\$3,500.00	\$3,263.64	\$326.36	\$3,590.00	2.57%	Per plot
Additional costs may apply for new plot						
Mausoleum Reopen and Close	\$150.00	\$140.00	\$14.00	\$154.00	2.67%	Per occurrence

## Parks and Reserves

### Armidale & Guyra Playing Field Facilities – Other Than Armidale Sportsground

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Local School Use of Playing Fields	\$30.00	\$31.82	\$3.18	\$35.00	16.67%	Per Event
Non Sports Council Members Use of Playing Fields (over 18 yrs age)	\$45.00	\$43.64	\$4.36	\$48.00	6.67%	Per Event

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## Armidale & Guyra Playing Field Facilities – Other Than Armidale Sportsground

[continued]

	Year 19/20	Year 20/21				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Unit
Additional Services – Waste	Additional Services Waste - Full Cost Recovery - Per Service Provided					Full Cost Recovery – Per Service Provided
Additional Services for Waste Collection						
Harris Park Meeting Room Hire	\$21.00	\$20.00	\$2.00	\$22.00	4.76%	Per Hour
Rologas Meeting Room Hire	\$31.00	\$29.09	\$2.91	\$32.00	3.23%	Per Hour
Meeting Room Cleaning	\$65.00	\$63.64	\$6.36	\$70.00	7.69%	Per Hour
Use of canteen facilities (available to local home sporting clubs only)	\$0.00	\$18.18	\$1.82	\$20.00	∞	Per season
Change rooms/toilets cleaning	\$0.00	\$63.64	\$6.36	\$70.00	∞	Per clean
Goalpost Removal	\$205.00	\$190.91	\$19.09	\$210.00	2.44%	Per Hour
Use of Playing Fields Without Prior Booking and Confirmation	\$82.00	\$77.27	\$7.73	\$85.00	3.66%	Per occurrence

## Armidale & Guyra Playing Field Facilities – Other Than Armidale Sportsground – Commerical Use

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Unit
Playing Fields	\$190.00	\$177.27	\$17.73	\$195.00	2.63%	Per day
Bookings for use of playing fields are essential						
Harris Park Meeting Room Hire	\$21.00	\$20.00	\$2.00	\$22.00	4.76%	Per hour
Rologas Meeting Room Hire	\$31.00	\$29.09	\$2.91	\$32.00	3.23%	Per hour
Meeting Room Cleaning	\$65.00	\$60.91	\$6.09	\$67.00	3.08%	Per clean
Applies if premises not left clean and tidy						
Goalposts Removal	\$205.00	\$190.91	\$19.09	\$210.00	2.44%	Per hour
Use of playing fields without prior booking and confirmation	\$82.00	\$77.27	\$7.73	\$85.00	3.66%	Per occurrence
Applies in addition to hire fees						

## Playing Field Lighting

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Unit
Lambert Park Field lighting – 12kWh	\$30.75	\$31.82	\$3.18	\$35.00	13.82%	Per hour
Rologas Oval Field lighting – 12kWh	\$33.75	\$31.82	\$3.18	\$35.00	3.70%	Per hour
Rologas Oval Field lighting – 24kWh	\$56.75	\$52.73	\$5.27	\$58.00	2.20%	Per hour
Both sets of lights						
Newling Fields Field lighting – 12kWh	\$30.75	\$28.64	\$2.86	\$31.50	2.44%	Per hour
Elizabeth Park 1 Field lighting – 12kWh	\$30.75	\$28.64	\$2.86	\$31.50	2.44%	Per hour

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### Playing Field Lighting [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Guyra Sports Complex Field lighting	\$30.75	\$28.64	\$2.86	\$31.50	2.44%	Per Hour
Guyra Recreation Ground Field lighting	\$30.75	\$28.64	\$2.86	\$31.50	2.44%	Per Hour
Harris Park Field lighting 50 Lux	\$0.00	\$27.27	\$2.73	\$30.00	∞	Per hour
Harris Park Field lighting 100 Lux	\$0.00	\$54.55	\$5.45	\$60.00	∞	Per hour

### Armidale Sportsground Facilities – Commercial Use

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Clubhouse Hire	\$34.00	\$31.82	\$3.18	\$35.00	2.94%	Per hour
Club Fixtures – includes kiosk	\$352.00	\$327.27	\$32.73	\$360.00	2.27%	Per fixture / Per club
Cricket, Rugby League, Union and Soccer						
Applies unless a seasonal fee is paid						
Maximum Charge 6 Fixtures	\$1,755.00	\$1,633.64	\$163.36	\$1,797.00	2.39%	Per season / Per club
Major Events	\$1,680.00	\$1,565.45	\$156.55	\$1,722.00	2.50%	Per event
Inter / State / Region						
Interschool Event					Exempt	Per event
Conditions apply – refer policy						
7 days notice and booking form required						
Sportsground Floodlighting – 100 lux level (32kWh)	\$39.75	\$40.91	\$4.09	\$45.00	13.21%	Per hour
Sportsground Floodlighting – 200 lux level (64kWh)	\$75.75	\$70.91	\$7.09	\$78.00	2.97%	Per hour
Sportsground Floodlighting – 500 lux level (114kWh)	\$116.00	\$108.18	\$10.82	\$119.00	2.59%	Per hour

### Guyra Showground

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Showground Hire – Per Day	\$460.00	\$418.18	\$41.82	\$460.00	0.00%	Per day
Main Arena (max charge out 8 hours)	\$28.00	\$25.45	\$2.55	\$28.00	0.00%	Per hour
Sheep Yards Plus Toilets (max charge out 8 hours)	\$28.00	\$25.45	\$2.55	\$28.00	0.00%	Per hour
Cattle Shed Yards Plus Toilets (max charge out 8 hours)	\$28.00	\$25.45	\$2.55	\$28.00	0.00%	Per hour
Shower and Toilet Block Hire (max charge out 8 hours)	\$26.00	\$23.64	\$2.36	\$26.00	0.00%	Per hour
Showground Ring Lighting	\$28.00	\$25.45	\$2.55	\$28.00	0.00%	Per hour
Plus actual electricity cost						

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## Guyra Showground [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Approved RV and Camping Powered Site	\$28.00	\$25.45	\$2.55	\$28.00	0.00%	Per van / Per day
Restricted to requiring camping facilities in conjunction with stock agistment as showground facilities Includes use of showers and toilets						
Approved Group Camping – Non Powered Sites – With Toilet Access	\$7.00	\$6.36	\$0.64	\$7.00	0.00%	Per person/Per day
Additional Services – waste, etc					Full cost recovery	Per service
Agistment	\$17.35	\$15.77	\$1.58	\$17.35	0.00%	Per animal / Per week
Not available during booked events						

## Other Park Utilisation

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Civic/Curtis Park – Commercial Event/Display	\$648.00	\$604.55	\$60.45	\$665.00	2.62%	Per day
Electricity Usage Charge	\$37.00	\$40.91	\$4.09	\$45.00	21.62%	Per day
Rubbish Removal	\$120.00	\$111.82	\$11.18	\$123.00	2.50%	Per hour
Park Facility Opening Fee (e.g. toilet etc)	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	Per event
Charlton Willows Camping	\$256.00	\$238.18	\$23.82	\$262.00	2.34%	Per day
Based on maximum 60 campers minimum 2 days						

## Park Key Replacement

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
First lock or single lock	\$160.00	\$149.09	\$14.91	\$164.00	2.50%	Per lock
Re-key a lock or replace lost keys						
Subsequent locks of multiple lock set	\$43.00	\$80.00	\$8.00	\$88.00	104.65%	Per lock
Late Key Return	\$38.00	\$36.36	\$3.64	\$40.00	5.26%	Per key / Per week
Applies where key returned more than one week after return date						

## Personal Trainers Facilities Hire

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Guyra Room and Equipment Hire – 1 class per week	\$160.00	\$150.91	\$15.09	\$166.00	3.75%	Per annum
Guyra Room and Equipment Hire – 2-3 classes per week	\$213.00	\$200.00	\$20.00	\$220.00	3.29%	Per annum
Guyra Room and Equipment Hire > 4 classes per week	\$320.00	\$300.00	\$30.00	\$330.00	3.13%	Per annum

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## Personal Trainers Facilities Hire [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Use of Parks by Personal Trainers	\$110.00	\$104.55	\$10.45	\$115.00	4.55%	Per annum
Must be a financial member of the Sports Council						

## Sports Council Membership

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Sports Development Levy – junior	\$9.75	\$9.09	\$0.91	\$10.00	2.56%	Per person / Per season
Sports Development Levy – senior	\$14.30	\$13.64	\$1.36	\$15.00	4.90%	Per person / Per season
Affiliation to Sports Council – individual	\$16.30	\$15.45	\$1.55	\$17.00	4.29%	Per annum
Affiliation to Sports Council – Group	\$58.25	\$54.55	\$5.45	\$60.00	3.00%	Per annum
Affiliation fee subject to Sports Council conditions						

## Property Management

### Facilities Hire

#### Armidale Facilities Hire

##### Civic Administration Building

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Chambers	\$26.35	\$23.95	\$2.40	\$26.35	0.00%	Per hour (min 2 hours)
Chambers with Committee Room	\$34.30	\$31.18	\$3.12	\$34.30	0.00%	Per hour (min 2 hours)
Committee Room	\$14.00	\$12.73	\$1.27	\$14.00	0.00%	Per hour
Function Room	\$14.00	\$12.73	\$1.27	\$14.00	0.00%	Per hour
Councillors Meeting Room	\$14.00	\$12.73	\$1.27	\$14.00	0.00%	Per hour
DCU Meeting Room	\$9.20	\$8.36	\$0.84	\$9.20	0.00%	Per hour
Teleconferencing Facilities	\$68.50	\$62.27	\$6.23	\$68.50	0.00%	Per hour

##### Armidale Town Hall

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Minimum Charge	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	Per hire
7 days per week excluding public holidays Minimum fee plus hourly rate applies						

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**Armidale Town Hall** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Minimum Charge	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	Per hire
7 days per week excluding public holidays Minimum fee plus hourly rate applies						
Includes use of kitchen, crockery, furniture, lighting and heater						
Hall Hire	\$42.00	\$38.18	\$3.82	\$42.00	0.00%	Per hour
Surcharge – after designated closing time	\$86.00	\$78.18	\$7.82	\$86.00	0.00%	Per hour
Applied if function exceeds closing time of venue						
Pre and Post Function Preparation/Cleaning	\$16.90	\$15.36	\$1.54	\$16.90	0.00%	Per hour
Overtime Rate	Current rate x 2					Per hour
Charged when event extends beyond the agreed function finishing time						
Standby Rate	25% of booking fee					
Must be paid 28 days in advance						
Kitchen Hire Only	\$59.20	\$54.55	\$5.45	\$60.00	1.35%	Per day
Data Projector Hire	\$51.00	\$46.36	\$4.64	\$51.00	0.00%	Per day
Laptop Hire	\$51.00	\$46.36	\$4.64	\$51.00	0.00%	Per day
A Steinway Grand Piano is available to professional pianist through prior arrangement	Price on application					
Conditions of use apply If tuning is required, the professional tuning of the piano prior to performance is at the hirers cost						
Cutlery and crockery loss or damage	Replacement cost					

**Digital Learning Centre**

Available during business hours only.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Digital Learning Centre Hire	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Per hour (min 2 hours)
Digital Learning Centre – IT support	\$68.00	\$61.82	\$6.18	\$68.00	0.00%	Per hour

**Hire of Equipment to Approved External Organisations**

All hire is subject to availability.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Data Projector Hire	\$223.00	\$202.73	\$20.27	\$223.00	0.00%	Per day
Laptop Hire	\$76.00	\$69.09	\$6.91	\$76.00	0.00%	Per day
Portable PA System Hire – small	\$49.00	\$44.55	\$4.45	\$49.00	0.00%	Per day
Portable PA System Hire – large	\$97.00	\$88.18	\$8.82	\$97.00	0.00%	Per day

**Rural Halls**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Non-Commercial Hire < 4 hours	\$18.00	\$16.36	\$1.64	\$18.00	0.00%	Per hour
Daily rate applies for 4 hours or more						
Non-Commercial Hire	\$144.00	\$130.91	\$13.09	\$144.00	0.00%	Per day
Local Resident Hire < 4 hours	\$9.00	\$8.18	\$0.82	\$9.00	0.00%	Per hour
Non commercial private functions organised and managed by a community member (as the applicant) as a resident of the relevant local community area						
Daily rate applies for 4 hours or more						
Local Resident Hire	\$72.00	\$65.45	\$6.55	\$72.00	0.00%	Per day
Non commercial private functions organised and managed by a community member (as the applicant) as a resident of the relevant local community area						

**Car Parking Tenant Agreements**

Short term parking is for a minimum of 7 days then a per day rate applies.  
Standard vehicles only to a maximum of 6m long and height restrictions also apply.  
Vehicles must comply with RMS registration requirements.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Short Term Parking Covered Deck – first 7 days	\$88.00	\$80.00	\$8.00	\$88.00	0.00%	Per bay
Short Term Parking Covered Deck – subsequent day	\$13.30	\$12.09	\$1.21	\$13.30	0.00%	Per day
Short Term Parking Uncovered Deck – first 7 days	\$74.00	\$67.27	\$6.73	\$74.00	0.00%	Per bay
Short Term Parking Uncovered Deck – subsequent day	\$11.50	\$10.45	\$1.05	\$11.50	0.00%	Per day
Rusden Street Carpark Annual Lease – central deck, first floor, covered	\$820.00	\$745.45	\$74.55	\$820.00	0.00%	Per bay / Per annum
Rusden Street Carpark Annual Lease – upper deck, second floor, uncovered	\$412.00	\$374.55	\$37.45	\$412.00	0.00%	Per bay / Per annum

**Traffic Education Centre****Facilities**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Conference Room	\$19.50	\$17.73	\$1.77	\$19.50	0.00%	Per hour
Training Room	\$8.70	\$7.91	\$0.79	\$8.70	0.00%	Per hour
Skid Pan	\$32.70	\$29.73	\$2.97	\$32.70	0.00%	Per hour
Highway Circuit	\$32.70	\$29.73	\$2.97	\$32.70	0.00%	Per hour
Motorbike Area	\$13.30	\$12.09	\$1.21	\$13.30	0.00%	Per hour
Bicycle Area	\$62.30	\$56.64	\$5.66	\$62.30	0.00%	Per day

**Special Rates**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
NSW and Rural Fire Brigade	\$1,005.00	\$913.64	\$91.36	\$1,005.00	0.00%	Per day
Rate is for the use of the Highway Circuit and Skid Pan						
Community Based Non Profit Group	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Per person / Per day
Fees to be collected by the organiser and paid to Council prior to the hire						
Cancellation – without notice					Full fee	
Cancellation – less than 1 week notice					Half of fee	
Cancellation – less than 3 weeks notice					Third of fee	

**Electronic Access Device Issue or Replacement**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Electronic Card – non printed	\$8.50	\$7.73	\$0.77	\$8.50	0.00%	Per card
Electronic Card – printed	\$10.50	\$9.55	\$0.95	\$10.50	0.00%	Per card
Electronic Fob	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	Per fob
Lanyard	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Per item
Plastic Sleeve	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Per item

**Armidale Truck Wash**

Truck wash is at the Saleyards.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Truckwash Hire	\$0.70	\$0.64	\$0.06	\$0.70	0.00%	Per minute

**Guyra Facilities Hire****Civic Administration Building**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Council Chambers (per hour – max charge out 8 hours)	\$0.00	\$27.27	\$2.73	\$30.00	∞	Per hour
Conference/Committee Room (per hour – max charge out 8 hours)	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Per hour
Daily rate applies for 4 hours or more						
Teleconferencing Facilities	\$68.50	\$62.27	\$6.23	\$68.50	0.00%	Per hour

**Outdoor Movie Screen**

Fees do not include movie hire, purchase or public screening licence fees.

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**Outdoor Movie Screen** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Equipment Hire Only	\$816.00	\$741.82	\$74.18	\$816.00	0.00%	Per hire
Operator	\$94.00	\$85.45	\$8.55	\$94.00	0.00%	Per hour

**Guyra Community Hall**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Hall Dining Area Hire	\$42.00	\$38.18	\$3.82	\$42.00	0.00%	Per hour
Daily rate applies for 4 hours or more						
Hall Hire – Minimum Fee	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Per hire
Hall Hire – Hourly Rate	\$35.00	\$31.82	\$3.18	\$35.00	0.00%	Per day
Pre & Post Function Preparation/Cleaning	\$16.50	\$15.00	\$1.50	\$16.50	0.00%	Per hour
Kitchen Hire	\$60.00	\$54.55	\$5.45	\$60.00	0.00%	Per hour
Table Hire	\$2.10	\$1.91	\$0.19	\$2.10	0.00%	Per table / Per day
Chair Hire	\$17.00	\$15.45	\$1.55	\$17.00	0.00%	Per 12 chairs / Per day

**Vacant Office Space**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Commercial lease for vacant office space (per sq mtr)		To be set by local market rates and facility attributes.				Per square metre

**Grazing and Agistment**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Charlston Willows (per head/per week)	\$0.00	\$4.36	\$0.44	\$4.80	∞	Per head/Per week
Grazing permits	Crown lands minimum annual rental and administration fees applicable					

**Public Spaces and Streetscapes**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Developer Street Tree Charge	\$205.00	\$240.00	\$0.00	\$240.00	17.07%	Per tree
Street tree supply and establishment in new developments						
Relocation of Street Tree (less than 12 months old only)	\$330.00	\$309.09	\$30.91	\$340.00	3.03%	Per tree



## Mall and East Mall

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Outdoor Eating Licence – Beardy Street Mall (all areas)	\$40.00	\$42.00	\$0.00	\$42.00	5.00%	Square Metre/Per Annum
Based on number of chairs able to fit in allocated space						
Outdoor Eating Licence – Road Reserves (footpath areas)	\$80.00	\$82.00	\$0.00	\$82.00	2.50%	Square Metre/Per Annum
Mall Booking Administration Fee	\$20.50	\$21.00	\$0.00	\$21.00	2.44%	Per booking
Not applicable for community non-profit use						
Commercial Hire of Mall Space	\$183.00	\$30.00	\$0.00	\$30.00	-83.61%	Per day
Available to Mall business occupants only						
Electricity Key – refundable deposit	\$32.00	\$32.80	\$0.00	\$32.80	2.50%	Per key
GST applies if deposit used						
Electricity Charge	\$37.00	\$40.91	\$4.09	\$45.00	21.62%	Per day
Private Hire of Mall Space	\$200.00	\$218.18	\$21.82	\$240.00	20.00%	Per day
Road Closure – Mall markets	\$0.00	\$262.00	\$0.00	\$262.00	∞	

## Sustainability and Development

### Planning

#### Development Applications

Some fees based on the estimated value of construction referred to as Value Of Works (VOW).

#### Complying Development Certificates

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Certificate Modification				\$160 + 50% original fee		Per modification
				Last YR Fee \$140 + 50% original fee		
Construction Projects				\$320.00 + \$3.50 per \$1,000 VOW or part thereof		Per application
				Last YR Fee \$300.00 + \$3.00 per \$1,000 VOW or part thereof		
Inspection fees additional						
Strata Subdivision				\$460.00 + \$50.00 per additional lot		Per application
Other than a dual occupancy for which development consent or complying development certificate was granted or has been issued in the last 5 years						
Other Applications	\$650.00	\$613.64	\$61.36	\$675.00	3.85%	Per application
Application Processing	\$120.00	\$118.18	\$11.82	\$130.00	8.33%	Per hour
Applies where applications are reviewed but are not able to be processed in their submitted form						
Bushfire Hazard Certificate up to BAL 19	\$270.00	\$272.73	\$27.27	\$300.00	11.11%	Per certificate
Flood Hazard Certificate	\$270.00	\$272.73	\$27.27	\$300.00	11.11%	Per certificate

#### Development Applications for Building/Works

Name	Year 19/20	Year 20/21			Unit
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST Fee (incl. GST)	Increase %	
Application Fee	VOW		Minimum	Pro Rata	Per application
	< \$5,001		\$110		
	\$5,001-\$50,000		\$170	\$3.00	
	\$50,001-\$250,000		\$352	\$3.64	
	\$250,001-\$500,000		\$1,160	\$2.34	
	\$500,001-\$1,000,000		\$1,745	\$1.64	
	\$1,000,001-\$10,000,000		\$2,615	\$1.44	
	> \$10,000,000		\$15,875	\$1.19	
Fee is calculated as follows:					
<ul style="list-style-type: none"><li>• minimum for relevant VOW band</li><li>• plus pro rata rate applies to each \$1,000 or part thereof over the lower VOW amount for that band</li></ul>					

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## Development Applications for Building/Works [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
State Government Planning Reform					(0.64xE/1,000)-5	Per application
Based on VOW > \$50,000 for each \$1,000 where E=VOW to nearest \$1,000						
Applies in addition to application fee						
Application Withdrawal Refund – prior to determination					50% original application fee	Per application
If an application is withdrawn after determination no refund will be given						
All unused inspection fees refunded in full for withdrawn applications before or after determination						

## Other (EPA Regulation)

Fees apply in addition to any other fees e.g. building fees.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Outdoor Advertising		\$285 for first sign + \$93 each additional sign or fee based on VOW, whichever is greater				Per application
Subdivision – new road to be created	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	Per application
Subdivision New Road – additional lot	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Per lot
Subdivision – no new road to be created	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Per application
Subdivision No New Road – additional lot	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Per lot
Subdivision – strata	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Per application
Subdivision Strata – additional lot	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Per lot
Other Development (e.g. change of use) – once per DA only	\$285.00	\$285.00	\$0.00	\$285.00	0.00%	Per application
Dwelling Construction < \$100,000	\$455.00	\$455.00	\$0.00	\$455.00	0.00%	Per application

## Review Decision to Reject s8.2 – s8.5

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Development < \$100,000	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	Per review
Development \$100,000–\$1,000,000	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Per review
Development > \$1,000,000	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per review

## Review of Determination s8.2 – s8.5

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Review Fee	VOW		Minimum	Pro Rata		Per application
	< \$5,001			\$55		
	\$5,001-\$250,000			\$85	\$1.50	

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## Review of Determination s8.2 – s8.5 [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Review Fee	VOW		Minimum		Pro Rata	Per application
	< \$5,001		\$55			
	\$5,001-\$250,000		\$85		\$1.50	
	\$250,001-\$500,000		\$500		\$0.85	
	\$500,001-\$1,000,000		\$712		\$0.50	
	\$1,000,001-\$10,000,000		\$987		\$0.40	
	> \$10,000,000		\$4,737		\$0.27	
Fee is calculated as follows: <ul style="list-style-type: none"><li>• minimum fee for relevant VOW band</li><li>• plus pro rata applies to each \$1,000 or part thereof over the lower VOW amount for that band</li></ul>						
Non Building Work	50% original DA fee					Per application
Dwelling < \$100,000	\$190.00	\$190.00	\$0.00	\$190.00	0.00%	Per application
Required Notice s.82A	\$620.00	\$620.00	\$0.00	\$620.00	0.00%	Per application
Applies in addition to review fee						

## Modifications of Consent at Request of Applicant

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Minor Error or Discrepancy – s4.55(1)	\$71.00	\$71.00	\$0.00	\$71.00	0.00%	Per application
If Council error no fee applies						
Modifications of Minimal Environmental Impact – s4.55(1A) + s4.55AA(1)	\$645 or 50% original DA fee					Per application

## Other Modifications s4.55(2) or s4.56(1) Non Minor Environmental Impact

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Application Fee	VOW		Minimum		Pro Rata	
	< \$5,001		\$55			
	\$5,001-\$250,000		\$85		\$1.50	
	\$250,001-\$500,000		\$500		\$0.85	
	\$500,001-\$1,000,000		\$712		\$0.50	
	\$1,000,001-\$10,000,000		\$987		\$0.40	
	> \$10,000,000		\$4,737		\$0.27	
	Fee is calculated as follows: <ul style="list-style-type: none"><li>• minimum for relevant VOW band</li><li>• plus pro rata applies to each \$1,000 or part thereof over the lower VOW amount for that band</li></ul>					
Original Fee < \$100	50% original DA fee					Per application
Non Building Work Original Fee > \$100	50% original DA fee					Per application
Dwelling < \$100,000 Original Fee > \$100	\$190.00	\$190.00	\$0.00	\$190.00	0.00%	Per application

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**Other Modifications s4.55(2) or s4.56(1) Non Minor Environmental Impact** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Consent Modification Requiring Advertisement	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	Per application
Unspent amounts will be refunded						
Required Notice SEPP 65	\$760.00	\$760.00	\$0.00	\$760.00	0.00%	Per application

**Designated Development**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Development Fee	\$920.00	\$920.00	\$0.00	\$920.00	0.00%	Per application

**Advertising**

Additional to the fees specified under development applications.  
Unspent amount to be refunded.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Designated Development	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	0.00%	Per application
Other Applications Requiring Newspaper Advertising	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%	Per application
Including advertised of prohibited development						

**Developer Contributions**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Developer Contribution						As per Local Contributions Plan(s)

**Other Development**

Fees apply in addition to any other fees e.g. building fees.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Integrated Development – application	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	Per application
Integrated Development – administration	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	Per application
Concurrence – application	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	Per application
Does not apply if concurrence may be assumed						
Concurrence – administration	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	Per application
SEP 65 Design Review Panel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	Per application

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## Other Development [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Tree Removal Application – 1-3 trees	\$125.00	\$128.00	\$0.00	\$128.00	2.40%	Per application
Tree Removal Application > 3 trees	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Per tree
Tree Removal Application – review of determination	\$160.00	\$164.00	\$0.00	\$164.00	2.50%	Per review
Tree Assessment	\$70.00	\$72.00	\$0.00	\$72.00	2.86%	Per hour
Assessment of Trees						

## Construction Certificates

Fees based on processing times for state construction costs.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Certificate Modification – building				\$160 + 50% original fee		Per modification
				Last YR Fee \$150 + 50% original fee		
Residential				\$320.00 + \$3.00 / \$1,000 VOW		Per certificate
				Last YR Fee \$300 + \$2.50 / \$1,000 VOW		
Inspection fees additional						
Commercial / Industrial / Other				\$425.00 + \$3.50 / \$1,000 VOW		Per certificate
				Last YR Fee \$400 + \$3.00 / \$1,000 VOW		
Inspection fees additional						
Long Service Levy Commission VOW > \$25,000				0.35% VOW		
Applied in accordance with Building and Construction Industry Long Service Payments Regulation 2011						
Alternative Solutions	\$3,000.00	\$2,954.55	\$295.45	\$3,250.00	8.33%	Per alternative solution

## Subdivision Certificate

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Units, Occupancies or Lots – 2-10				\$400 + \$70 per unit/lot		Per certificate
				Last YR Fee \$300 + \$50 per unit		
Units, Occupancies or Lots > 10				\$1,000 + \$50 per unit/lot		Per certificate
				Last YR Fee \$900 + \$30 per unit		

## Development Information

### Planning Certificates

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
s10.7(2) Planning Certificate ordered online	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Per certificate
s10.7(5) Planning Certificate – ordered online	\$133.00	\$133.00	\$0.00	\$133.00	0.00%	Per certificate
Administration Service Fee for Manual Requests for s10.7 Certificate	\$125.00	\$150.00	\$0.00	\$150.00	20.00%	Per request
Copy of Certificate	\$15.00	\$20.00	\$0.00	\$20.00	33.33%	Per copy
Outstanding Notice or Order – s121ZP EPAA/s735A LGA	\$125.00	\$150.00	\$0.00	\$150.00	20.00%	Per certificate
Copy of Sewer Drainage Diagram – s23 Conveyancing Act	\$50.00	\$60.00	\$0.00	\$60.00	20.00%	Per copy

### Building Certificates

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Class 1 or 10 Building – including dual occupancy	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per certificate
Building < 201m2	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per certificate
Building 201m2–2,000m2	\$250 + \$0.50 per m2 over 200m2					Per certificate
Building > 2,000m2	\$1,165 + \$0.075 per m2 over 2,000m2					Per certificate
Part Building/External Wall/No Floor Area	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per certificate
Additional Inspection	\$90.00	\$90.00	\$0.00	\$90.00	0.00%	Per inspection
Non-compliance, penalty notice, order or offence	See DA/CC/CDC fees					
Fee calculated per s260(3B) of the EPA Regulation based on DA/CDC/CC fees that would have applied to the relevant work						
Copy of Building Certificate	\$13.00	\$13.00	\$0.00	\$13.00	0.00%	Per copy

### Other Information

Information is available free of charge from Council's website [www.armidaleregional.nsw.gov.au](http://www.armidaleregional.nsw.gov.au).

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Development Information Search	\$150.00	\$160.00	\$0.00	\$160.00	6.67%	Per hour or part thereof
Includes staff consultation, research, file searches and administrative services						
Certified Copy of Environmental Planning Instrument or Related Document	\$53.00	\$60.00	\$0.00	\$60.00	13.21%	Per document
Pre-lodgement Meeting and Plan Checking	\$200.00	\$200.00	\$20.00	\$220.00	10.00%	Per hour or part thereof
Maximum 2 Council officers attending						

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## Other Information [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Development Advisory Panel – meeting	\$500.00	\$520.00	\$0.00	\$520.00	4.00%	Per hour
Applies where proposal has previously been subject of a property enquiry and/or pre-lodgement meeting, or large and/or complex proposal which requires consideration by more than 2 Council officers						
Development Advisory Panel – site inspection	\$300.00	\$320.00	\$0.00	\$320.00	6.67%	Per hour
CD Rom of Council LEP, DCP or related Planning / Development Policy	\$50.00	\$60.00	\$0.00	\$60.00	20.00%	Per CD
Copy of Planning / Development Policy – LEP, DCP, etc	\$30.00	\$40.00	\$0.00	\$40.00	33.33%	Per document
Document < 10 pages						
State of the Environment Report	\$100.00	\$120.00	\$0.00	\$120.00	20.00%	Per document
Copy of LEP Document	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	Per document
Binders and Covers – DCP 2012	\$60.00	\$60.00	\$0.00	\$60.00	0.00%	Per set
Written Response to Planning Enquiries	\$160.00 + \$120.00 per hour after first hour					Per response
Executing Legal Documents – Signing/Releasing of Covenants/Restrictions	\$160.00 + \$120.00 per hour after first hour					Per hour or part thereof
Dwelling Entitlement or Existing Holding Search	\$320.00	\$350.00	\$0.00	\$350.00	9.38%	Per allotment or holding
Subdivision Specifications	\$30.00	\$35.00	\$0.00	\$35.00	16.67%	Per item
Title Search Fee	\$35.00	\$35.00	\$0.00	\$35.00	0.00%	Per title search
Title Search Fee						
Deposited Plan Fee	\$35.00	\$35.00	\$0.00	\$35.00	0.00%	Per DP
Deposited Plan Fee						
Dealing Request Fee	\$35.00	\$35.00	\$0.00	\$35.00	0.00%	Per Dealing
Deposited Plan Fee						
S88b Fee	\$35.00	\$35.00	\$0.00	\$35.00	0.00%	Per s88b
S88b Fee						

## Accredited Certified Certificates

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Complying Development Certificate	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	Per certificate
Construction Certificate	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	Per certificate
Occupation Certificate	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	Per certificate
Interim Occupation Certificate	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	Per certificate

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**Accredited Certified Certificates** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Transfer of Application – class 1 and 10 buildings	\$600.00	\$650.00	\$0.00	\$650.00	8.33%	Per application
Inspection fees additional						
Transfer of Application – class 2-9 buildings	\$910.00	\$950.00	\$0.00	\$950.00	4.40%	Per application
Inspection fees additional						

**Photocopying – Plans/Documents/Files**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Print/Copy – A4 black and white	\$0.00	\$0.50	\$0.00	\$0.50	∞	Per single side page
Print/Copy – A4 colour	\$0.00	\$1.25	\$0.00	\$1.25	∞	Per single side page
Print/Copy – A3 black and white	\$0.00	\$1.00	\$0.00	\$1.00	∞	Per single side page
Print/Copy – A3 colour	\$0.00	\$2.50	\$0.00	\$2.50	∞	Per single side page

**Building Inspection Fees**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
New Dwelling	\$945.00	\$890.91	\$89.09	\$980.00	3.70%	Per application
Up to 6 inspections plus 1 interim/occupation certificate						
Alterations/Additions to Dwelling	\$810.00	\$763.64	\$76.36	\$840.00	3.70%	Per application
Up to 5 inspections plus 1 interim/occupation certificate						
Pool	\$405.00	\$381.82	\$38.18	\$420.00	3.70%	Per application
Up to 2 inspections plus 1 interim/occupation certificate						
Garage, Shed or Carport	\$405.00	\$381.82	\$38.18	\$420.00	3.70%	Per application
Up to 2 inspections plus 1 interim/occupation certificate						
Commercial	\$1,350.00	\$1,272.73	\$127.27	\$1,400.00	3.70%	Per application
Up to 9 inspections plus 1 interim/occupation certificate						
Alterations/Additions to Commercial	\$675.00	\$636.36	\$63.64	\$700.00	3.70%	Per application
Up to 4 inspections plus 1 interim/occupation certificate						
Industrial	\$1,080.00	\$1,018.18	\$101.82	\$1,120.00	3.70%	Per application
Up to 7 inspections plus 1 interim/occupation certificate						

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**Building Inspection Fees** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Alterations/Additions to Industrial/Other Non-Residential	\$540.00	\$509.09	\$50.91	\$560.00	3.70%	Per application
Up to 3 inspections plus 1 interim/occupation certificate						
Additional Inspection	\$135.00	\$127.27	\$12.73	\$140.00	3.70%	Per inspection
Inspection of Dwelling for Relocation	\$135.00	\$140.00	\$0.00	\$140.00	3.70%	Per hour
If outside local government area travel of \$0.68 per km also applies						
Drainage Diagram – internal drainage	\$195.00	\$200.00	\$0.00	\$200.00	2.56%	Per plan
Interim or Final Occupation Certificate – class 1 and 10 buildings	\$150.00	\$145.45	\$14.55	\$160.00	6.67%	Per certificate
Interim or Final Occupation Certificate – class 2-9 buildings	\$175.00	\$172.73	\$17.27	\$190.00	8.57%	Per certificate
Inspection PCA + Report – critical stage inspection only	\$250.00	\$227.27	\$22.73	\$250.00	0.00%	Per inspection

**Engineering Plans and Inspections****Construction Certificates for Subdivisions/Works**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Civil Works – other than subdivision				\$400 + \$4.00 / \$1,000 VOW		Per application
				Last YR Fee \$350 + \$3.50 / \$1,000 VOW		
Minor Civil Works – other than subdivision				\$250 + \$3.50 / \$1,000 VOW		Per application
				Last YR Fee \$200 + \$3.00 / \$1,000 VOW		
Subdivision Construction Certificate	\$320.00	\$327.27	\$32.73	\$360.00	12.50%	Per lot
Additional Inspection – design and construction acceptance	\$135.00	\$136.36	\$13.64	\$150.00	11.11%	Per inspection
Hold Point Inspection – road, water, sewer and stormwater works	\$275.00	\$263.64	\$26.36	\$290.00	5.45%	Per inspection
Hold Point Inspection – re-inspection	\$275.00	\$290.91	\$29.09	\$320.00	16.36%	Per inspection

**Off Maintenance Inspections**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
1-5 Lots	\$175.00	\$200.00	\$0.00	\$200.00	14.29%	Per inspection
> 5 Lots	\$350.00	\$375.00	\$0.00	\$375.00	7.14%	Per inspection

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**Off Maintenance Inspections** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Works Other Than Subdivision	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per inspection

**Planning Proposals Minor LEP Amendments**

Total overall fee for minor LEP amendments is \$8,004 plus \$153 per hour over 50 hours plus cost of community consultation, public hearings and specialist studies if required.

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Stage 1 – lodgement			\$1,600 + \$153 per hour over 10 hours			Per proposal
Stage 2 – submission requesting gateway determination			\$3,202 + \$153 per hour over 20 hours			Per submission
Stage 3 – implement gateway determination and make LEP amendment			\$3,202 + \$153 per hour over 20 hours			Per proposal
Public Notification and Community Consultation					Full cost recovery	Per proposal
Public Hearing					Full cost recovery	Per hearing
Specialist Study					Full cost recovery	Per study

The cost of specialist studies is to be met by the proponent for the planning proposal  
Where Council commissions a specialist study the proponent pays for the full cost of the study

**Other Planning Proposals**

Total overall fee for all other LEP amendments is \$12,190 plus \$153 per hour over 77 hours plus costs of community consultation, public hearings and specialist studies if required.

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Stage 1 – lodgement			\$2,438 + \$153 per hour over 15 hours			Per proposal
Stage 2 – submission requesting gateway determination			\$4,876 + \$153 per hour over 31 hours			Per submission
Stage 3 – implement gateway determination and make LEP amendment			\$4,876 + \$153 per hour over 31 hours			Per proposal
Public Notification and Community Consultation					Full cost recovery	Per proposal
Public Hearing					Full cost recovery	Per hearing
Specialist Study					Full cost recovery	Per study

The cost of specialist studies is to be met by the proponent for the planning proposal  
Where Council commissions a specialist study the proponent pays for the full cost of the study

## Ranger Services

### Companion Animals Registration and Impounding

Companion Animal registration fees are charged in accordance with Section 18 of the Companion Animals Regulations 2018

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Undesexed Cat (annual fee)	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	per animal
Dangerous/Restricted Dog (annual fee)	\$195.00	\$195.00	\$0.00	\$195.00	0.00%	per animal
Permit Late Payment Fee	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	per late payment
Impounding – first release	\$60.00	\$65.00	\$0.00	\$65.00	8.33%	Per animal
Impounding – subsequent release (within 12 months)	\$110.00	\$120.00	\$0.00	\$120.00	9.09%	Per animal
Sustenance	\$18.50	\$20.00	\$0.00	\$20.00	8.11%	Per day
Microchipping	\$31.00	\$31.82	\$3.18	\$35.00	12.90%	Per animal
Sale of Dog	\$230.00	\$218.18	\$21.82	\$240.00	4.35%	Per animal
Includes microchipping, worming, desexing and first vaccination Excludes registration						
Sale of Cat	\$210.00	\$200.00	\$20.00	\$220.00	4.76%	Per animal
Animal Surrender	\$90.00	\$90.00	\$0.00	\$90.00	0.00%	Per animal

### Stock Impounding

Name	Year 19/20 Last YR Fee (incl. GST)	Year 20/21				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Ranger Callout – stock impounding	\$112.00	\$120.00	\$0.00	\$120.00	7.14%	Per hour
Sheep or Goats – impounded 6am–6pm Monday-Friday	\$12.00	\$15.00	\$0.00	\$15.00	25.00%	Per animal
Sheep or Goats – impounded 6pm–6am Monday-Friday or weekends or public holidays	\$24.00	\$25.00	\$0.00	\$25.00	4.17%	Per animal
Other Animals – impounded 6am–6pm Monday-Friday	\$42.00	\$45.00	\$0.00	\$45.00	7.14%	Per animal
Other Animals – impounded 6pm–6am Monday-Friday or weekends or public holidays	\$84.00	\$85.00	\$0.00	\$85.00	1.19%	Per animal
Sustenance – sheep or goats	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Per head / Per day
Sustenance – other animals	\$20.00	\$25.00	\$0.00	\$25.00	25.00%	Per head / Per day
Stock Damage					Full cost recovery	
Veterinary Care					Full cost recovery	
Advertising					Full cost recovery	
Sale of Impounded Stock					Full cost recovery	
Truck or Float Hire					Full cost recovery	Per hire

## Animal Control and Training Aids

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Citronella Anti Barking Collar – hire (min 2 week charge)	\$62.00	\$59.09	\$5.91	\$65.00	4.84%	Per fortnight
Citronella Anti Barking Collar – refundable deposit	\$48.00	\$50.00	\$0.00	\$50.00	4.17%	Per hire
Refundable if no damage to collar						
GST applies if deposit used						
Citronella Anti Barking Collar – cartridge	\$26.00	\$23.64	\$2.36	\$26.00	0.00%	Per cartridge
1 cartridge to be purchased with hire						
Husher Muzzle – hire	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	Per muzzle
Trap – hire	\$10.00	\$13.64	\$1.36	\$15.00	50.00%	Per day
Trap – refundable deposit	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Per hire
GST applies if deposit used						

## Other

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Abandoned Vehicle – minimum	\$52.00	\$55.00	\$0.00	\$55.00	5.77%	Per vehicle
Actual costs to recover are additional						
Shopping Trolley Release	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	Per trolley
Impounded shopping trolleys not collect by supermarkets						

## Self Enforcing Infringement Notice System

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Fines	Refer to Local Government Fixed Penalty Handbook and Street Parking Fines Fixed Penalty Handbook as published by NSW State Debt Recovery					

## Regulatory Services

### Public Health – Environmental Control

#### Food Premises

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Administration Charge – premise < 6 employees	\$170.00	\$180.00	\$0.00	\$180.00	5.88%	Per annum / Per premise
Administration Charge – premise 6-50 employees	\$360.00	\$380.00	\$0.00	\$380.00	5.56%	Per annum / Per premise
Administration Charge – premise > 50 employees	\$1,500.00	\$1,600.00	\$0.00	\$1,600.00	6.67%	Per annum / Per premise

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**Food Premises** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Inspection Permanent, Mobile or Temporary Operation	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per inspection
Inspection Regular Markets or One Day Events – produce	\$50.00	\$60.00	\$0.00	\$60.00	20.00%	Per inspection
Inspection Regular Markets or One Day Events – manufactured (prepared and packaged)	\$50.00	\$60.00	\$0.00	\$60.00	20.00%	Per inspection
Inspection Regular Markets or One Day Events – onsite cooking or heating	\$50.00	\$60.00	\$0.00	\$60.00	20.00%	Per inspection
Re-inspection	\$75.00	\$90.00	\$0.00	\$90.00	20.00%	Per inspection
Fee covers 1 re-inspection only and all subsequent inspections are at full cost recovery						
Food Improvement Notice	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Per notice

**Health Premises**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Inspection – skin penetration, hair dresser, beauty parlour, etc	\$150.00	\$180.00	\$0.00	\$180.00	20.00%	Per inspection
Microbial Control Registration – air handling and warm water systems	\$40.00	\$50.00	\$0.00	\$50.00	25.00%	Per registration
Clean Up, Prevention Noise Control Notices	\$520.00	\$520.00	\$0.00	\$520.00	0.00%	Per notice
As per Protection of the Environment Operations Act						
Improvement Notice – other premises (skin penetration, swimming pools)	\$270.00	\$270.00	\$0.00	\$270.00	0.00%	Per notice
As per Public Health Act						
Improvement Notice – regulated system (cooling tower)	\$560.00	\$560.00	\$0.00	\$560.00	0.00%	Per notice
As per Public Health Act						

**Swimming Pool Inspections**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Inspection and Compliance Certificate	\$250.00	\$254.55	\$25.45	\$280.00	12.00%	Per inspection / assessment
Includes 2 inspections						
Additional Inspection	\$135.00	\$136.36	\$13.64	\$150.00	11.11%	Per inspection

## Plumbing and Drainage Act

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Inspections – class 1 and 10 buildings	\$135.00	\$140.00	\$0.00	\$140.00	3.70%	Per inspection
Inspections – class 2-9 buildings	\$175.00	\$180.00	\$0.00	\$180.00	2.86%	Per inspection
Fee covers inspection up to 1 hour then \$125 per hour applies						
Permit – class 1 and 10 buildings	\$50.00	\$60.00	\$0.00	\$60.00	20.00%	Per application
Permit – class 2-9 buildings	\$80.00	\$90.00	\$0.00	\$90.00	12.50%	Per application

## LGA s68 Applications for Approval

### Part A – Structure or Places of Public Entertainment

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Manufactured home, moveable dwelling or associated structure	\$135.00	\$140.00	\$0.00	\$140.00	3.70%	Per inspection
All inspections other than final inspections						
Final – manufactured home, moveable dwelling or associated structure	\$150.00	\$160.00	\$0.00	\$160.00	6.67%	Per inspection
Final inspections only						
Manufactured home, moveable dwelling or associated structure < \$100,000	\$300.00	\$350.00	\$0.00	\$350.00	16.67%	Per application
Other than in an approved manufactured home, estate or caravan park						
Manufactured home, moveable dwelling or associated structure > \$100,000		\$400 plus \$3.50 / \$1,000 VOW				Per inspection
		Last YR Fee \$350 plus \$3.00 / \$1,000 VOW > \$100,000				

### Part B – Water Supply, Sewerage and Stormwater Drainage Work

Single or multiple connection on the same lot.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Sewer Connection Application	\$100.00	\$105.00	\$0.00	\$105.00	5.00%	Per application
Stormwater Connection Application	\$100.00	\$105.00	\$0.00	\$105.00	5.00%	Per application
Water Connection Application	\$100.00	\$105.00	\$0.00	\$105.00	5.00%	Per application



**PART C – Management of Waste**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
On-Site Waste Water System Approval – new system	\$455.00	\$480.00	\$0.00	\$480.00	5.49%	Per application
Includes 2 site inspection						
On-Site Waste Water System Approval – alteration of system	\$320.00	\$350.00	\$0.00	\$350.00	9.38%	Per application
Application not associated with inspection audit program (includes 1 site inspection)						
On-Site Waste Water Management Approval – operate system	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	Per licence
Applies to licences issued from July 2014						
On-Site Waste Water Management Inspection – POL225 inspection regime	\$175.00	\$180.00	\$0.00	\$180.00	2.86%	Per inspection
\$140 inspection fee + \$40 renewal fee for approval to operate licence						
On-Site Waste Water Management Inspection – POL225 inspection regime (multiple systems)	\$100.00	\$110.00	\$0.00	\$110.00	10.00%	Per system
\$70 inspection fee + \$40 renewal fee for approval to operate licence						
Applies to single properties with multiple systems						
On-Site Waste Water Management System – approval to operate transfer to new owner	\$40.00	\$50.00	\$0.00	\$50.00	25.00%	Per transfer
Additional Sanitary Fitting	\$14.80	\$20.00	\$0.00	\$20.00	35.14%	Per addition
Sewer Plan Alterations	\$80.00	\$90.00	\$0.00	\$90.00	12.50%	Per plan
Copy of Drainage Plan	\$51.00	\$60.00	\$0.00	\$60.00	17.65%	Per plan

**PART D – Community Land**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Engage in trade or business	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per assessment
Direct or procure theatrical, musical or other entertainment for the public	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per assessment
For fee or reward play musical instrument or sing	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply						
Set up, operate or use a loudspeaker or sound amplifying device	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply						
Deliver public address or religious service or public meeting	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply						
Event on community land – charitable organisations, schools and Council events	\$0.00	\$0.00	\$0.00	\$0.00	∞	Per event
Applicant must be a charitable organisation, school or Council						

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**PART D – Community Land** [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Event on community land – charitable organisations, schools and Council events	\$0.00	\$0.00	\$0.00	\$0.00	∞	Per event
Applicant must be a charitable organisation, school or Council Charitable organisations must provide a copy of a registered charity certificate						

**PART F – Other Activities**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Operate Caravan Park/Manufactured Homes Estate/Camping Ground – 5 year approval	\$10.00	\$15.00	\$0.00	\$15.00	50.00%	Per caravan, movable dwelling or tent site
Install or Operate Amusement Device – for users over 12 years	\$30.00	\$35.00	\$0.00	\$35.00	16.67%	Per device
Use of a standing vehicle or any other article for the purpose of selling any article in a public place	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per vehicle or article
Carry out an activity prescribed by the regulations of a class or description prescribed by the regulations	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per activity
Install a domestic oil or solid fuel heating appliance – non-portable	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per appliance
Administration	\$135.00	\$150.00	\$0.00	\$150.00	11.11%	Per hour

**Health Water Quality Testing**

Guyra only

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Water Quality Testing					Full cost recovery	Per test
Water Toxicity Testing					Full cost recovery	Per test
Water Sample < 2 hours					Full cost recovery	Per sample

**Fire Safety Statements**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 20/21 GST	Fee (incl. GST)	Increase %	Unit
Lodgement & Administration of Annual Fire Safety Statements	\$50.00	\$54.55	\$5.45	\$60.00	20.00%	Per Statement

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## Public Submissions

### 2020-2021 - Draft Operational Plan, Draft Resourcing Strategy, Draft Revenue Policy and Draft Fees and Charges

Submission #1, Arjan Wilkie

Submission #2, David Kanaley

Submission #3, Maxene King

Submission #4, Dale Curtis

Submission#5, Beth White

Submission #6, Nicole Cameron

Submission #7, Stuart Grills

Submission #8, Maria Rummery

Submission #9, Helen Webb

Submission #10, NSW Farmers Guyra Branch

Submission #11, Tanya Howard, Climate action Armidale

Submission #12, Visions for Armidale Creeklands Inc

Submission #13, Dr Amy Ashman

Submission #14, Armidale Regional Ratepayers Association (ARRA)

Submission #15, Tom Schaefer

Submission #16, National Trust of Australia (NSW)

Submission #17, Tom Fisher

Submission #18, Annetter Kilarr and Mahalath Halperin

Submission #19, Barbara Beatson

Submission #20, Dr Dorothy L Robinson

Submission #21, Joshua Fittler

Submission #22, New England Greens Armidale and Tamworth NEGAT

Submission #23, Margaret O'Connor

## Submission #1

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**From:** Spatial Solutions [redacted]  
**Sent:** Tuesday, 23 June 2020 1:59 PM  
**To:** Council  
**Subject:** submission for draft operational plan and budget

Hi Project Team,

Thanks for providing the link to the "Public Exhibition of Draft Operational Plan and Budget 2020/21" documents via Your Say Armidale.

It looks like there are challenging head-winds but we seem to be pretty sound - as long as there are no surprises like a global pandemic, major drought or bushfires, or another disruption on a similar scale, in which case we will need additional external support. Fingers crossed.

A couple of comments:

1) Community Wellbeing and cycle paths: Cycle paths are included within the \$8.1m roads budget item, but there seems to be nothing specific beyond the Creeklands Path CCTV/lighting project (P1 Wellbeing). So, where is the ARC vision of an expanded cycle network that leverages off the increased cycling participation during covid lockdown, and more importantly that feeds into the \$100M Armidale Secondary College development? Surely we need new arterial cycle paths linking north and south Armidale to ensure safe travel for 1,200+ school kids (east and west while we are at it). From a wider community wellbeing POV the investment in cycle infrastructure can decrease obesity, mental health, depression, diabetes, and heart disease costs and impacts for our community, so it seems like a great multiplier/ROI for a few dollars and some paint. Also makes Armidale a nicer place to live.

2) Hydrotherapy centre development: not much detail included in the documents; and the EOI has just closed; will there be any additional public consultation on the design/implementation? The Monckton Aquatic centre is a much-loved public facility so we need to get the development right; not just a new box plonked in the corner. Be great to hear more and perhaps include a creekland strategy update as well. Seems to have gone quiet that one too. The creekland is a major asset for Armidale and we should develop it as such, with the pool as the jewel in the creeklands crown.

3) New Revenue: ARC should consider a fine for the owners of unoccupied commercial premises in town. It will raise money for council, will ensure owners are motivated to find tenants (perhaps for free or reduced/low-rent?) and help to revitalise the retail spaces in Armidale. It has worked elsewhere. Everything else tried seems not to have worked thus far, so why not?

4) Implement Climate Emergency Action Plan: Only \$60k in a \$75.6M budget = 0.08%, or 0.09% if you add the \$10k for Koala drinkers (nice one, btw). Less than one tenth of one percent? Can that be right? This is really disappointing and suggests there has been a lack of serious engagement with climate change matters at ARC. The costs associated with the drought and fires can be seen as costs of climate change *adaptation*, which is adapting to the outcomes of climate change. There is another massive part of the picture called climate change *mitigation*, and this is about reducing the impacts and causes of climate change. There is no point spending millions on adaptation as we have done and only a pittance on mitigation. Adaptation costs are only going to rise, until we invest more on mitigation.

5) Renewable Energy: not to harp, but it would be great to see a commitment to putting solar panels and battery systems on all council buildings, and heat-pump hot water systems in all facilities that use hot water. It's a straightforward financial decision these days (no green agenda maaate) and will save ARC money over the long run, and even over the short run actually. Seems like a no-brainer; is Council scared about doing

the right thing financially for fear of being seen to be too green and hence, somehow, not serious...? Not sure why else this would not be a top priority.

Kind Regards

Arjan Wilkie

Senior Analyst  
EcoGeoSpatial  
Spatial Solutions Experts

Senior Analyst  
EcoGeoSpatial  
Spatial Solutions Experts

0481 851 972 (Optus)





## Submission #2

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**From:** David Kanaley [REDACTED]  
**Sent:** Wednesday, 1 July 2020 1:56 PM  
**To:** Council  
**Subject:** Submission on 2020/2021 Draft Operational Plan and Budget  
**Attachments:** OPERATIONAL COSTS.docx

Dear Susan Law, CEO ARC,

My submission on the Council's 2020-21 Draft Operational Plan and Budget follows.

Under **Growth, Prosperity and Economic Development** and in particular in relation to the headings: G1 - Planning, G3 - Tourism and G4 - Economic Development, I think an important initiative supported by Council has been left out.

This initiative is for the New England Rail Trail (NERT) from Armidale to Glen Innes passing through Black Mountain, Guyra and Ben Lomond and then onto Glen Innes.

There is State funding available for the capital works as that government tries to better develop and diversify its regional economies following on from the drought, bush fires and now COVID-19. The Federal Government is also seeking to reboot the national economy, including in the regions, following on from the COVID-19 lockdown. It is looking for infrastructure, economic development and employment generating projects that are primed and ready for commencement now.

So, if the NERT is included in the Council's Operational Plan and Budget, it can be conditional on the capital works funding being made available.

Information on maintenance is currently available for the Black Mountain to Ben Lomond section with the remaining sections in the ARC area as well as the Glen Innes Severn Council area being determined now in an expanded study by Mike Halliburton and Associates.

Clearly however from evidence that is available, it is in the Council's capacity to fund the maintenance of the rail trail. Further the NERT will open up immediate employment opportunities in its construction with further employment opportunities in its operation and maintenance. Further, the economic multiplier or flow on effects to businesses in Armidale, Guyra and the smaller villages and communities will be significant if all other rail trail and bicycle trail experiences in Australia and New Zealand and further afield are anything to go by. However, marketing of the rail trail, as it nears completion, is essential for its success.

Please find attached some costing information on the rail trail which I have prepared, using different sources, as identified in the document. A second document will be sent via Google Docs as it was too large to add to this email. Its author is identified in that document.

Under, **Our People, Our Community**, I think Council should add in the heading P2 - Culture in its Key Projects and Programs an item that says Council will apply for grants as they become available for art works in all their forms.

For example, funding has been available for many years now under the Australian Government's, Foundation for Rural and Regional Renewal program and in particular its Tackling Tough Times Together sub-program. Council has yet to apply for such funding and has not well supported at least one non-Council application. Grants of \$60,000 are readily available and repeatable annually if Council is successful. If unsuccessful funding can be applied for several times per year. Larger grants are available annually but are

more highly competitive and requiring a more detailed submission from the Council. The program was under review following COVID-19 outbreak.

Thank you for the opportunity to make a submission on Council's draft Operational Plan and Budget.

Yours sincerely,

David Kanaley

## OPERATIONAL, MANAGEMENT AND MAINTENANCE COSTS – RAIL TRAILS – SOURCES OF FUNDING

There are many reasons for the two Councils to be committed to maintaining the New England Rail Trail. These include:

- Public liability issues
- A well maintained trail will increase popular demand for users of the trail – so the better it is maintained the more use, business, employment activity and revenue it will generate.
- A well maintained trail will increase the economic benefits, employment opportunities and multiplier effects of having the trail as a community resource and attraction.

Around the world there are several sources of funding used by rail trail (and bicycle trail) operational, management and maintenance authorities. Often such authorities are similar to local governments in NSW.

However, bike trails and bicycle rail trails are more effectively managed when they are seen not just as items of infrastructure similar to a bridge or road that needs maintenance and a planned maintenance programme, but as business entities, upon which many other businesses are linked and are directly benefited. The rail trail should also leverage off the tourism assets of the New England/Northern Tablelands Region. All communities along the rail trail should be encouraged to establish and support experiences and accommodation along the rail trail that supports the journey.

Such linked businesses include bike sales, repairs and rental shops, accommodation providers, off-trail sightseeing companies and tour guides (for example helicopter service providers will take bike riders on aerial tours of gorges; gem tourist operators will take bike riders to gem fields, wineries and trout farms are also linked businesses. Sheep and cattle stations may find that on farm accommodation is a useful alternative income stream). Local businesses need to be linked into the rail trail early as supporters.

All users and locals should be encouraged to pay an annual fee to be supporters of the rail trail. They will get a paper map, an invitation to supporters' functions. For example, an annual community ride and BBQ, updates on trail conditions and facilities, a supporters pin. Riders of the trail should be encouraged to become supporters and receive stamps at accommodation, cafes, pubs along the way and a certificate for completing the ride from the local council. It's kitsch but it works. The objective should be to have the community - locals and cyclists - buy-in and become supporters and advocates for the trail. A community competition to design the rail trail LOGO to be used on all signage may be a good starting point for community engagement.

When a bike trail is considered as a business entity, whether operated by Councils, boards or State agencies, the management agency takes the business plan and better defines the intended market (I think this should focus on the leisure market looking for a ride of 3-5 days with accommodation along the journey and off trail experiences, including off trail but on low traffic short loop roads to nearby attractions such as wetlands, rock formations, scenic views, and perhaps, in time, with owners consent, to historic sheep shearing sheds or Aboriginal places of significance) and then move to, for example, defining the essence of the experience for marketing purposes and then to make a LOGO for the cycle trail. The LOGO is registered and copyrighted. It can only be used by that

management authority. It can then lease the use of that LOGO to companies who wish to sponsor the cycle trail. They, in turn, use it on the own advertising and Web pages.

The management authority also establishes a Web page for the cycle trail. The front page of this Web page will list the sponsors of the cycle trail. Click on any sponsor and you are redirected to their home page. The front page of the Web page for the cycle trail also should contain a link for any person or company that wishes to make a donation to the operation of the trail or wishes to become a sponsor.

Marketing of the trail through all media needs to begin as soon as final approval is given and funding allocated for construction. Don't wait for the trail to be built. The grand opening should just be a further marketing opportunity – not the beginning of a marketing campaign.

But back to how to fund the management, maintenance and operation of the New England Rail Trail.

In summary such costs are met by one or more of the following methods:

- State or Federal contributions or grants to maintenance costs based on the public health, tourism and economic flow on benefits that local towns and communities receive from the rail trail.
- Funding from the Councils rate revenues just as is provided for roads, paths, sporting venues.
- Rail trail passes for users of the rail trail. These can be for use of the whole rail trail or sections of it. There can be annual passes for locals. These are similar to annual passes to visit national parks in NSW.
- Honesty collection bins for casual users.
- Sponsors of rail trails. For example in New Zealand a manufacturer of mainly male bicycle clothing sponsors the maintenance of some trails. A sponsorship programme needs to be developed. Seeking sponsors for the New England Rail Trail needs to be a function of the management authority set up for the trail. Sponsors could include bicycle rental shop owners. Manufacturers and distributors of different branded bicycles, bicycle tyres, energy foods and the like. But, in practice, sponsors can come from unlikely sources with no apparent connection to cycling, fitness, bushwalking and the like. They might just see a rail trail as a good community based asset that should be supported. This is similar to sponsors for football clubs or arts organisations. It is done out of community spirit and to get exposure to the company's brand. The Brisbane Valley Rail Trail now has 5 major sponsors.
- Event sponsors. Often rail trails have events throughout the year. On the Brisbane Valley Rail Trail such events attract 100-200 cyclists per event. These cyclists pay an event fee. This fee could include an amount to go to trail maintenance. The amount would be higher if Councils' insurance policies covered such events. Otherwise event organisers have a hefty insurance premium to pay for holding an event.
- Income from Mobile Apps showing the bike track route, elevations, hill climbs, nearby tourist attractions, accommodation options, distances, any safety issues such as road crossings, fallen trees or water over the track or snow, toilet facilities. There will need to be a New England Rail Trail Web page and Mobile App. However, if the sponsorship programme is successful, it is better for such Mobile App to be free. The more information about the trail that is out and freely available in the market place and social networks the better. It is, in my opinion, better to get users on to the trail and then consider how to charge them for using the trail rather than charge them upfront just for information about the trail.
- Income from production and distribution of digital content such as photos, videos, graphics.



- Crowd and philanthropic funding.
- Membership of New England Rail Trail Incorporated or perhaps another organisation such as Friends of the New England Rail Trail (yet to be established). This is rather like being a member of the Kosciusko Huts Association, or Friends of the Royal Botanic Gardens, or Friends of the Australian Opera or Sydney Symphony Orchestra.
- A 5-10% contribution from accommodation providers who host rail trail users. In return give such providers free access to rail trail marketing material and LOGO for their own Web pages.

The cost of maintenance varies considerably between different existing trails. This reflects the quality of the capital construction, the level of usage, weather events, materials used to form the trail, extent of steep inclines and declines that may contribute to erosion and so on. The cost of maintenance also reflects the level of service Councils wish to provide and their view on risk management, duty of care and the level of satisfaction they wish to reach with users of the trail.

Here are three examples of maintenance costs:

Brisbane Valley Rail Trail (Queensland):

Length: 161kms. Annual Maintenance Cost: \$260,000 = \$1615 per km.

Morawa Dirt Bike Trail (Western Australia):

Length: 28km. Annual Maintenance Cost: \$42,000 = \$1,500 per km.

Coastal Pacific Trail – Marlborough Region, New Zealand:

Length: 180kms. Annual maintenance cost \$NZD 150,000 = \$NZD 833 per km.

This equates to \$140,442 in Australian dollars at today's exchange rate. This equals \$780 per km.

GUIDELINES FOR TRAIL PLANNING, DESIGN AND MANAGEMENT prepared with the support of the nine local governments within Barwon South West Region, Great Ocean Road Regional Tourism as well as Regional Development Australia, Regional Development Victoria and Parks Victoria says on page 53: *"Typical/ common trail maintenance rates for unsealed trails are \$1,000 to \$1,500 per kilometre; or 2% to 6% of the capital cost of the trail depending on wether (sic), soil type, construction standards and use."* This is the Web link to these guidelines:

[https://www.mtba.org.au/wp-content/uploads/guidelines for trail planning design and management 280515.pdf](https://www.mtba.org.au/wp-content/uploads/guidelines%20for%20trail%20planning%20design%20and%20management%20280515.pdf)

When thinking about the operational, management and maintenance costs of the New England Rail Trail, resources can include volunteers and trail users working under an agreed maintenance plan. Generally volunteers may be able to assist with minor trail maintenance, tree planting, administration, event management and visitor monitoring.

When looking at the maintenance of bridges and the like, technical assistance perhaps beyond local council resources may be required to ensure such built infrastructure is checked and maintained to the required safety standard. I think that any such major built infrastructure repairs funding should be sort from State and Federal Governments through grant applications.

Please note that if Councils do direct marketing then there will be other costs. As far as possible Councils should use Tourism NSW, bike clubs, magazines and social media to do the marketing of the rail trail. The success in meeting maintenance costs, in my opinion, rests with increasing the usage of the rail trail over say 5 years. You should be looking at going from say 400 persons per year doing the full trail to 6,000 persons per year by year 5 of the opening of the trail.

The Brisbane Valley Rail Trail was barely used in its first few years due to a complete lack of media coverage and marketing. Frankly, no one knew it was there. It was only with marketing that the numbers of users increased to warrant support for the maintenance of the trail. Now as COVID 19 restrictions are being lifted in Queensland, its usage has dramatically grown to some 3800 riders per month. It is interesting to note that the management of the trail has passed from Councils to being shared with the State Government to now being more or less totally managed by the Queensland Department of Transport and Main Roads.

The New Zealand experience is clearly that rail trail usage increases dramatically with inventive marketing as part of that country's national tourism adventure and outdoors clean and green strategy. The Mt. Cook to Oamaru 'Alps 2 Ocean,' bike trail covering over 300kms is understood to have over 6,000 riders per year. It also has 8 major sponsors to assist with funding. The following Web page has details:

<https://www.alps2ocean.com/funding>

The New Zealand Government's Ministry of business, Innovation and Employment in 2016 prepared an Evaluation Report on the governance of all 22 NZ's rail and bike trails. It is worth a read in respect to what makes the trails so successful. Governance is a key theme. The economic and social benefits are well documented. The Web link is:

<https://www.mbie.govt.nz/dmsdocument/1248-nz-cycle-trail-evaluation-report-2016-pdf>

From the Evaluation Report, page 6:

"Key lessons learned about governance and management of the NZ Cycle Trails

- There is no one-size-fits-all governance and management structure at the trail level. This has given rise to variations of governance and management structures.
- The evaluation found the following key factors of success which can be used by NZCT and governance organisations to inform overall governance and management of the Great Rides. These include:
  - a governance body at trail level that has a clear strategy, leadership and direction;
  - appointment of board members with relevant skills and experience, and the inclusion of local executives in the governance body;
  - clarity around the roles and responsibilities of the governance body, including the separation of their governance and management duties;
  - having a dedicated resource to maintain and develop the cycle trails;
  - involvement of the local or central government in the management structures; o clear roles and responsibilities of trail partners, and clarity about partners' commitment to long-term funding; and
  - existence of a dedicated and specialist team at the regional level that helps with marketing and promotion of the cycle trails."

Finally, here is a very useful link to the "Coastal Pacific Trail Feasibility Assessment" prepared for the Marlborough District Council in New Zealand in September 2017. It contains sections on costing management and maintenance.

<https://1drv.ms/b/s!Al8CSX8ogy2sgbAwBd5yqIV9wG1lhw>

or try:

<https://onedrive.live.com/?authkey=%21AAXecqiFfcBtSlc&cid=AC2D83287F49025F&id=AC2D83287F49025F%2122576&parId=AC2D83287F49025F%2119863&o=OneUp>

In particular look at:

Page 32 – Trail Maintenance

Page 41 – Section 6 on Governance and Management including How Trails are Maintained.

Page 46 – Recommended Model. The recommended model states:

"Given the length of the proposed trail and the extensive assets that are likely to be created, we consider an operating model where the assets are owned and maintained by the respective local authorities is the most viable and sustainable. A trust or Incorporated Society would serve to assist local authorities to raise funds and market the trail network. We recommend that prior to committing to trail development that a Memorandum of Understanding be developed between the potential funding partners which should include any Trust or Incorporated Society formed, Marlborough District Council and Kaikoura District Council outlining responsibility for on-going maintenance, maintenance standards, asset inspections and asset renewal, depreciation and funding contributions."

While the model recommends a trust or incorporated society to help with the operation and management of the trail, equally in our context we could consider a board or joint Councils Committee made up of representatives from the two Councils, NERT, the two local Chamber of Commerce (including infrastructure manager, tourism and economic development officers) and some agricultural organisation.

I hope this report is of assistance. Please contact me if you wish to discuss any of the matters raised.

David Kanaley

Mobile: 0439 895 011

Mobile: 0779 1518

## Submission #3

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**Subject:** Rates

**From:** Maxene King [REDACTED]

**Sent:** Friday, 10 July 2020 9:26 AM

**To:** Council

**Subject:** Rates

Some time back I queried waste management/landfill was for and was told in short to pay for the new dump. I live out of town and have no services, I have to load my own recycling/rubbish lift it in and out of my car and drive in, around and out of a road that's an absolute disgrace! So a rise in rates will not go down well with anyone who lives outside the city area! Or for that matter anyone in the A.R.C. Area....Another stuff up and money wasting project...well done! (Not)  
Sent from my iPhoneM.King



## Submission #4

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**From:** Dale Curtis [mailto:dale@armidale.com.au]  
**Sent:** Monday, 13 July 2020 2:21 PM  
**To:** Council  
**Subject:** Submission on the Operational Plan and Budget for 2020/2021  
**Attachments:** A submission on the Armidale Regional Council Operational Plan and Budget 2020.pdf

Please accept the attached file as a submission for the Armidale Regional Council Operation Plan and Budget for 2020/2021.

Sincerely,  
Dale Curtis

**A submission on the Armidale Regional Council Operational Plan and Budget 2020/2021**

- I Express support for the allocation of 60K for climate action. This is good start and an indication that Climate Change is being taken seriously and that it is with us right now.
- I urge council to include notification of the ARC Climate Emergency Declaration in the Introduction to the Operational Plan and Budget. The impact of and on Climate Change should be behind every decision made by council, helping to either reduce greenhouse gas emissions, reduce the concentration of greenhouse gasses in the atmosphere, or to mitigate the impact of Climate Change on our region.
- I call for a comprehensive and transparent long term Water Security Plan to guide growth in our region - committing to a GENUINE balance between social, environmental and economic sustainability
- Whilst I fully support all attempts to fully value our scarce water resources, I provide the following feedback:
  - I reject the need for the proposed levels of increase of charges for water. Level 5 restrictions are still in place, so an increase in charges will not help reduce the amount of water consumed. This, then, simply becomes a revenue raising device at a time when residents can least afford it. Given that we are still in the middle of a Special Rate Variation (SRV), residents are already paying their fair share of a rates burden
  - I reject the proposal that continues to offer reduced water rates to big-use businesses. If residents are being urged to reduce water consumption, then so should businesses. If the excuse is that we need to offer big business rewards to move to Armidale (when there are already so many other benefits for regional businesses), then we should be thinking about the nature of businesses we are trying to entice to Armidale. Hi-tech businesses do not need high volumes of water.
  - If we do end up increasing water usage fees, we should be reducing the fixed charges on water , so that very small-use residents are not (effectively) paying a higher rate than high-use residents.
  - More consideration needs to be given to those trying to grow their own food. It is bizarre that council bans watering gardens during the day, yet you can still hose down a concrete path or wash your car. Why should I be charged \$4.60 per kl to water my tasty tomatoes, while Costas is only charged \$2.90 (or less) to grow mass-produced tomatoes severely lacking taste and quality?
  - Some days plants do need an extra boost on very hot days (especially shallow rooted vegies), and in spring and autumn before 10 is too cool, and after 4 means freezing them overnight – so there does need to be some compromise.
  - All residential and commercial users should pay the same water usage rate. Supplying large amounts of water for commercial use increases the cost to residential users, because additional funds are required to ensure a safe and secure water supply.
  - Even if the government paid the entire cost of raising the Malpas dam wall, depreciation costs were estimated to increase the cost of everyone's water by about \$1 per kilolitre. This implies that the only fair option is for all treated water users to pay the same tariffs.

Dale Curtis

13<sup>th</sup> July 2020

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## Submission #5



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**From:** B White [mailto:bswhite@gmail.com]  
**Sent:** Monday, 13 July 2020 3:24 PM  
**To:** Council  
**Subject:** Budget submission  
**Attachments:** 2020 07 13 budgetary submissionn to Council.docx

Please find attached comments

2020/07/13



Submission to Armidale Regional Council.

I do thank Armidale Regional Council Staff for their work in recent times acknowledging that they have had a difficult work environment. I request my thanks be conveyed to them.

Budget information at Ben Lomond highlighted accounting processes for the provision of waste disposal being projected forward to account for the cost across a number of years.

Despite the wisdom of this, Council also failed to acquire funding opportunities for roads which does in no way demonstrate the substantive, opportunistic provision for costings projected forward.

The cost of the waste disposal service to the urban population is undoubtedly being subsidised by the rural sector especially in the amalgamation fee harmonisation formula.

I appeal for the Armidale Regional Council accounts department to apply for and to budget funding to enable it to undertake an investigation and evaluation of the outcomes and effects of amalgamation to report to its constituents (and equally to State Government) about the successes, benefits and failures of the result of the amalgamation for this community in similar term as the Fit for the Future process.

It is critical that in light of the recent need to provide water, that the upgrade of Guyra dams 1 and 2 and Malpas Dam be cost-projected forward and that proper analysis of linked local area hydrology, provision to as far as possible support maximum recharge of the aquifers and appropriate reports be secured before proceeding to pump from any bores. Budget projections forward should be included.

Given a vision for projected growth within the area, it should be a very high priority to project forward budgetary policies that ensure capacity for new home owners to capture water for their own use throughout the Council area, as all rural residents already do. It should be mandatory for all Development Applications to provide for catchment relative to their footprint in the interest of staving off another crisis next time we fall short of general rain. It will be more cost effective for Council to transfer an expectation to residents for such a provision rather than to equate it to past shower head and tank rebate programs It is thereby worthy of inclusion in budget figures.

Additional futurescoping is required of Council's budgetary forward projections processes to adequately examine and provide for negotiations with the proponents of Energy Parks (wind/solar) to ensure their impact on transport networks, recharging aquifers, tourism, culture and local aesthetics does not compromise safe adequate services and protections for the population. Negotiations with proponents should cover all aspects of the Councils service obligations to the constituents, being in a privileged position to receive detailed information well ahead of the general population.

Yours sincerely  
Beth White

## Submission #6

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**From:** Nicole Cameron [mailto:n.cameron@armidale.nsw.gov.au]  
**Sent:** Tuesday, 14 July 2020 3:17 PM  
**To:** Council  
**Subject:** Submission to the 20/21 Operational Plan

Dear Administrator & Acting GM,

I write this submission in regards to the draft revenue policy for 20/21.

I am a Guyra resident who like many others in the LGA is very concerned over the \$2.05 per Kilolitre increase in water consumption charge proposed in the Draft Revenue Policy.

Unfortunately it seems that Council management when putting the draft together has only looked into one factor and that is the improvement of water fund reserves.

It would appear that they have not looked into the ability of residents to pay, which will subsequently lead to increased bad debts for council - something that has previously been a priority of Council to reduce. It is important to recognise that the Armidale LGA has been through more economic hardship in the last 12 months than the LGA has seen for decades. We have seen the worst drought in history, bushfires and now COVID. Residents were diligent and were able to rise to challenge of reducing water consumption and doing everything council asked of them through this time. Their reward - an almost 100% increase in water consumption charges. Doesn't quite seem fair.

What also is upsetting to ratepayers, residents and communities in general is that the water funds of both the former Armidale Dumaresq and Guyra Shire were strong and considered more than adequate repair & maintain the water networks in the LGA - that was until the budget blow outs from the Malpas dam pipeline, Guyra Main street upgrade and other mismanaged water fund projects undertaken by Council.

Perhaps it would be fair to look at a more staged increase to water pricing such as 20% increases over the next 5 years? This would have a much smaller impact on residents and also on the Councils' balance sheet when taking into account that the majority of residents won't be able to pay their water bills and they will sit as 90+ day bad debts on your financial reports.

I know that the Draft Op Plan and associated documents were not developed under your management or direction and hope that you are able to take the time and consider the effect of the new charges on the community as a whole. This community has suffered enough.

Kind Regards,

Nicole

## Submission #7



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**From:** Stuart Grills [mailto:stuart@alderberry.com.au]  
**Sent:** Tuesday, 14 July 2020 9:24 PM  
**To:** Council  
**Subject:** Submission for draft operational plan and budget

To the CEO / Administrator

I am writing in regard to the proposed rate increase for the development of the new Waterfall Way Landfill and the Rural Waste Management charge.

I understand that Council is proposing to charge a total of \$303.00 per rate notice. As a holder of nine rate notices, this charge is ridiculous and impossibly burdens the rural ratepayers, who have already been dramatically impacted by drought, bushfires and Covid-19. During this time we have exhausted all savings and borrowed more money in order to continue feeding stock and running our business. For Council to now expect us to pay even higher rates is absurd.

As residents of the Armidale regional area, we all have an obligation to contribute to the new landfill. However, a much fairer way to raise the money would be to charge per rate notice with a liveable dwelling on the site, rather than per rate notice. This could be achieved by rate payers signing a statutory declaration notifying the council of rate notices with liveable dwellings.

I look forward to your correspondence on this issue.

Yours sincerely

Stuart Grills

Alderberry  
933 Old Armidale Rd  
GUYRA NSW 2365

027 291 160

## Submission #8

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**From:** Ian & Maria Rummary [REDACTED]  
**Sent:** Tuesday, 14 July 2020 10:55 PM  
**To:** Council  
**Subject:** Submission for input into 2020/21 budget and operational plan

Dear Armidale Regional Council,

I would like to give feedback as part of your public consultation process into the planning and adoption of an operational plan and budget. Here are the points I'd like to make:

- given that the Council acknowledges we are in a climate emergency and we have been in longstanding drought, it is imperative that Council come up with an appropriate balance between economic, environmental and community sustainability. This would be needed to put processes in place which limit the growth of industries that use large amounts of our natural resources, such as water.
- given that the Council acknowledges we are in a climate emergency and we have been in longstanding drought, fair water pricing is an important issue in these times. Increase in the cost of water for community members while reducing the cost of water for intensive agricultural industries is not equitable, especially when the community is dealing with water restrictions that no doubt have been influenced by the intensive use of water by large agricultural industries.
- given that the Council acknowledges we are in a climate emergency and we have been in longstanding drought, the completion of infrastructure works prior to having permission granted should not be the reason that water-consuming industrial development goes ahead.
- given that the Council acknowledges we are in a climate emergency and we have been in longstanding drought, it should be a requirement that Council show transparency in all processes and permissions regarding water usage of commercial businesses in its jurisdiction, so that decisions about future planning regarding water can be made with the transparent consultation of an informed public.
- given that the Council acknowledges we are in a climate emergency and we have been in longstanding drought, Council needs to encourage sustainable water use by subsidising household solutions such as water tanks and using waste water for works where at all possible.

Thank you for taking these points, which are genuine concerns of many community members, into consideration. Until recently, the Armidale and Guyra region has long been assured of a very sustainable, drought-proof water supply. However, intensive commercial hydroponic agriculture in Guyra, and repeated Council approval of massive growth projects for that industry, has negatively impacted on the water supply of these communities while enduring the drought.

Regards,

Maria Rummary

Armidale

## Submission #9

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**From:** Helen Webb [mailto:helenwebb@pccouncil.com]  
**Sent:** Wednesday, 15 July 2020 6:07 AM  
**To:** Council  
**Subject:** Submission for draft operational plan and budget  
**Attachments:** Budget comments 2020-2021.docx

Please find attached my submission for the draft operational plan and budget.  
Regards, Helen Webb



CEO  
 Armidale Regional Council,  
 PO Box 75A,  
 Armidale,  
 NSW 2350

#### Submission for draft operational plan and budget

Thank you for the opportunity for community input to Armidale Regional Council's draft operational plan and budget.

My input as follows:

Implementation of measures responding to the Climate Emergency Declaration should be included in the introduction as a priority for the 2020-2021 financial year. This could be linked to the NSW government's 10/07/20 announcement that \$80 million in funding will be allocated to development of the New England Region as the State's largest Renewable Energy Zone. Funding opportunities to further develop Armidale Regional Council's renewable energy generation are likely to be available in the context of this State Government support. Upgrade of the electricity grid will help with the development of renewable energy opportunities in our community. This is an opportunity for council to become the leading climate responsible Council in NSW.

I strongly support:

- Allocation of \$60,000 for Implementing (some of the priorities identified in the) Climate Emergency Action Plan. This is a great starting point. I look forward to collaboration with council in identifying priorities. Additional allocation of funding would be appropriate in order to enable council to strongly engage with the opportunity to become the leading climate responsible council in NSW and to help with economic recovery following on from restrictions in response to the coronavirus pandemic. Business interest in development of renewable energy is likely to be strong given the certainty arising from government investment and is likely to attract business, residents and visitors to our area.
- Allocation of \$25,000 for development of Project Zero30 actions. Additional allocation of funding in this area would also be appropriate in the light of the opportunity mentioned above.
- Allocation for improved sorting facilities at Long Swamp Road
- The principle of valuing water resources in the context of the severe drought and water shortages of 2019 and Council's increased costs and decreased income relating to domestic water supply.
  - I support the increased charges for residential water use. The special concession rate for intensive horticulture use does not place sufficient value on bulk water supply for industrial use even though the cost of providing bulk water may be less. The increased charge to residential users will be more palatable if business rates are also increased proportionally.
  - It is important that the 30 year integrated Water Cycle Management Strategy and Secure Yield Model determines limits to water usage that take into account predicted and observable changes in climate such as increased frequency, intensity and duration of droughts. Avoiding water usage that will not be able to be sustained into the future is crucial to effective water management in the long term. Limits will need to be set on industrial use of water.
  - Rates for water usage should be determined in the context of the Secure Yield Model.
  - Incentives for water use for the purpose of growing food would be an appropriate step in the direction of increasing the community's resilience to climate change. Rebates for the installation of rainwater tanks are helpful and should be continued but this does not assist people who are not in the position of being able to install rainwater tanks eg renters.

I also support the increased rates for waste disposal. Cost savings to reward people who minimise their waste would provide incentives for reduced waste to landfill.

Council should make provision for support disadvantaged people in our community in the light of additional costs for waste and water.

It would be appropriate for additional funding to be allocated in the context of delivery Program Principle Activity 12.4 (risk management) for a Climate Change Risk Assessment and Adaptation Plan for council. The 30 year integrated Water Cycle Management Strategy and Secure Yield Model that is underway, community education to reduce water usage and monitoring of ground water usage are all examples of actions relevant to such a plan. Planning and support services for natural disasters such as bushfires droughts and floods and installation of koala drinkers in key fire damaged areas are also actions consistent with climate change adaptation.

Maintenance and repair of purple air monitors should be funded as an air quality priority action.

Thanks to Council and relevant council officers for informative webinars and pop-up information sessions. The additional information was well presented and helpful in understanding motivation for increase in charges.

Yours Sincerely,  
Helen Webb

## Submission #10

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**From:** Jenni Jackson [mailto:jenni.jackson@armidale.nsw.gov.au]  
**Sent:** Wednesday, 15 July 2020 10:26 AM  
**To:** Council  
**Cc:** Callan Schaefer  
**Subject:** Feedback on Budget  
**Attachments:** NSW Farmers Guyra Branch Submission to Armidale Regional Council re 2020.docx;  
ATT00001.htm

Please find attached a submission to ARC's budget 2020/21

## **NSW Farmers Guyra Branch Submission to Armidale Regional Council re 2020/2021 Budget**

NSW Farmers represents the farmers of the New South Wales. We are the biggest of the State organisations and a considerable stakeholder in the National Farmers Federation. The Guyra Branch members are, in themselves, a considerable stakeholder in the Armidale Regional Council area. Primary production is a significant contributor to the economy of the region.

We have some issues with the proposed Armidale Regional council's proposed budget 2020/2021.

These are:

### **1.Charges for Waste disposal Services.**

We applaud the idea of having Waste disposal as a dedicated business unit within the council business. It is a service, and as such the users of the service have a moral and economic obligation to pay for all the costs.

The new charges of \$215 being added to every rate notice is an unreasonable tax to rural ratepayers. This charge along with the increase in rural waste management charge amounts to an increase of \$303.00 per rate notice.

Many rural ratepayers have more than one rate notice, yet run one business enterprise. We reject the notion that Council sees fit to charge this tax to rate notices on parcels of agriculture land where no one resides.

This charge being levied at rate notices on parcels of land where no one resides is a huge impost on rural businesses that are coming out of the worst drought in over 100years.

If no one resides on that rate notice then it surely cannot be a true user pay system. Rural ratepayers are more amenable to paying these increased levies on rate notices where people reside, as is the case in urban area.

## **2. Rural waste Management Charge**

This apparently is a fee charged, again to all rural rate notices whether someone resides there or not.

It is a fee for the benefit of having a recycling depot in our region to drop off waste.

This fee we were understood to believe was incorporated in our general rates up until 2017/2018 when we started getting a rural waste management fee added to our rate notice of \$25.00. In 2018/2019 this fee was increased to \$56.00 per rate notice and we note in this 2020/2021 budget this fee is being increased 157% to \$144.00 whilst there is no reduction in our general rate. This fee is just so we have access to the recycling center and when we take bags of non-recyclable rubbish to this center we still have to pay a minimum fee of \$15.00

Again if we are to pay this fee it should not be levied on rate notices where no one resides

## **3. Tokens**

There is no doubt the rural ratepayers get no service for their rural waste management charge. We would propose that a token system that entitled all rural ratepayers to access the tip 12 times a year with a Ute load of non recyclables would deliver some equity back into this aspect of rural waste charges. It would also help reduce the non-recyclable rubbish that is increasingly being dumped on TSR's and rural roadsides.

Many other councils have recognized that the rural sector is disenfranchised by the waste management charges and offer this service.

The administration of this would be relatively easy to link it to a rate notice so it could not be traded or abused. Council staff would have to receive a token rather than taking cash at the dump.

## **4. Green waste**

We would also argue that Farmers do not use Green Waste services. We are in the business of recycling Carbon so taking Organic wastes from our businesses is an anathema to us. We simply don't use it. I would advise on future consultations with Farmers not to extoll the virtue of offering free green waste days for ratepayers. This is a free service for urban dwellers only.



## **5. Gravel Roads**

The allocation of \$900,000 for resurfacing gravel roads over the whole of the local government road network is woefully inadequate for maintaining this critical asset. As the Agricultural constituents of this council are seriously diminished in their representative power in this amalgamated council, we do hope that the rural road budget is not being raided to pay for economic stimulus packages for coffee vendors in Armidale. We would remind council the rural sector is emerging from a record-breaking drought that has seriously impacted our cash flows and while we recognise the importance of funding local government it would be prudent for the council to concentrate on core service delivery. NSW Farmers would like the spend to be matched against depreciation of these assets. IE: Is this current budget sustainable

## **6. Reporting to ratepayers on key metrics.**

The council amalgamation promised to deliver economies of scale. We are struggling to see it. It appears the diseconomies of scale (Prof Brian Dollery – Forced Council mergers) seem to be immersing this experiment in red ink. To sell this mess to ratepayers it may be worth reporting on efficiency dividends. Questions you may want to ask

- Has the cost per unit of garbage consigned to landfill reduced.
- Has the cost of running the graders reduced.
- Has the cost of resurfacing gravel roads reduced.
- Has the cost and time of planning approvals reduced
- Has the cost of sweeping the street reduced

## **7. \$1million drought subsidy**

Our association lobbied very hard for an economic stimulus package attached to the drought packages. The argument was

that councils needed some level of funding for critical infrastructure with farmers incapable of funding it. It would be reasonable and equitable if some of this money was spent on services to farmers, recovering from drought and fires, especially with the consultation meeting with Armidale Regional Council at Ben Lomond revealing that they had failed to secure funding in the first round of road grants.

**Callan Schaefer**  
**Chairman**  
**Guyra Branch NSW Farmers**

## Submission #11

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**From:** Tanya Howard [mailto:tanya.howard@armidale.nsw.gov.au]  
**Sent:** Wednesday, 15 July 2020 11:00 AM  
**To:** Council  
**Subject:** Submission to the ARC budget  
**Attachments:** Budget comments 2020-2021\_TMH.docx

Please see my letter attached.

Tanya Howard  
Climate Action Armidale

~~~~~  
Find us on Facebook

CEO  
 Armidale Regional Council,  
 PO Box 75A,  
 Armidale,  
 NSW 2350

#### Submission to draft operational plan and budget

Thank you for the opportunity for community input to Armidale Regional Council's draft operational plan and budget.

I congratulate Council for declaring a Climate Emergency and support all measures in the budget that will enable swift and equitable climate action for residents of the region.

Implementation of measures responding to the Climate Emergency Declaration should be highlighted in the introduction to the 2020-2021 financial year budget.

These measures include:

- Allocation of \$60,000 for implementing (some of the priorities identified in the) Climate Emergency Action Plan. Additional allocation of funding would be appropriate in order to enable council to strongly engage with the opportunity to become the leading climate responsible council in NSW and to help with economic recovery following on from restrictions in response to the coronavirus pandemic.
- Allocation of \$25,000 for development of Project Zero30 actions. Additional allocation of funding in this area would also be appropriate in the light of the opportunity mentioned above.

Water security is absolutely vital for the future of this region and I support the principle of valuing water resources in the context of the severe drought and water shortages of 2019. I understand that providing adequate water security has increased costs at the same time as Council has experienced decreased income from domestic water supply.

- However, I do not believe the special concession rate for intensive horticulture use places sufficient value on bulk water supply for industrial use, even though the cost of providing bulk water may be less.
- Decisions about water allocations for high intensity industries such as horticulture must be deferred until completion of the 30 year integrated Water Cycle Management Strategy and Secure Yield Model. Allocations of water usage must take into account predicted and observable changes in climate such as increased frequency, intensity and duration of droughts.
- Rates for water usage should be determined in the context of the Secure Yield Model.
- I believe the increased charge to residential users will be more palatable if business rates are also increased proportionally.

Council should make provision for support disadvantaged people in our community in the light of additional costs for waste and water.

Additional funding should be provided for the following:

- Program Principle Activity 12.4 (risk management) for a Climate Change Risk Assessment and Adaptation Plan for council.
- Maintenance and repair of purple air monitors should be funded as an air quality priority action.

Thanks to Council and relevant council officers for informative webinars and pop-up information sessions. The additional information was well presented and helpful in understanding motivation for increase in charges.

Yours Sincerely,

Tanya Howard

Convenor, Climate Action Armidale

Find us on Facebook

## Submission #12



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**From:** President Visions4ArmidaleCreeklands [REDACTED]  
**Sent:** Thursday, 16 July 2020 8:54 AM  
**To:** Council; Susan Law  
**Cc:** Viv May  
**Subject:** Submission for draft operational plan and budget from Visions for Armidale Creeklands Inc

To the CEO (Ms Susan Law) and/or Acting CEO

Cc: Mr Viv May, Interim Administrator

### **Comments on Council's Operation Plan and Budget**

Our association wishes to make a number of points in relation to the Operational Plan and budget that have been on display. Some of us attended the drop-in sessions at the Armidale Central shopping centre and raised some concerns with staff present at the time.

Our main concerns relate to the uninspiring nature of the documents put on display. There is very little mention of anything new or inspiring or demonstrating that Council has any real commitment to aspirations for the region and city of Armidale. This city's administrative hub needs to deeply understand and reflect the natural, human capital and built advantages of our city and region and chart a course to maintain and improve things continuously. Where, for example, are there plans to capitalise on our heritage, our NBN, our educational expertise, music education, arts and performance and proximity to major natural wonders? And our dreams for water flowing along the entire axis of the city? And perhaps a major performance centre for theatre, music and opera? Surely the plan needs to chart a positive course for the future.

We are particularly concerned with the absence of planning about water for the city, region and the environment. The 1-page document on display at the consultation session titled Malpas Dam Upgrade Plan, we were told by the Manager of Utilities, is viewed by the State Government as being the best plan they have seen from any Council. We ask why this would be so?

The most obvious flaws in this 1-page plan are that it proposes 10 steps taking 6.5 years to complete! And these 10 steps are complicated by the participation and/or approval of at least 6 agencies, numerous consultants, land owners and funding sources. What could go wrong, we ask?

We note that the community was informed via the Northern Daily Leader (August 5, 2019) that "Malpas Dam planning nears completion as council adds five metres to dam wall": "High level designs are complete for the much anticipated work on Malpas Dam. The plan will see the dam's wall raised by five metres and double the reservoir's capacity to 26,000 megalitres to drought proof Armidale's water supply into the future. Armidale Regional Council Mayor Simon Murray said council had an indicative costing for the construction, which was at the upper end of \$40 - \$60 million. "We are now moving to detailed design, and I think by the end of this year we will be tendering out the works to get it done," Cr Murray said. (<https://www.northerndailyleader.com.au/story/6311340/malpas-dam-plan-to-drought-proof-armidale/>). How can this press release be reconciled with a 6.5 year plan for water uncertainty? The only mention in the Operational Plan is for \$200,000 for feasibility studies - hardly consistent with the press release.

We could find no mention in the Operational Plan of the recent and current Level 5 water restrictions - how could this not be a prime focus of the Operational Plan? These difficulties were not envisaged in the Community Strategic Plan (2017-2027). Nor was 'water' included among the 10 topics covered by the consultants developing the Armidale Regional Plan 2040. Surely this issue of long-term future water security is deserving of being absolutely central to any plan for the city and region - not only for human consumption and industry but also for the environment, especially since the hydrology of our entire city has been substantially affected since 1898 by the creation of Dumaresq Dam. Armidale has a long and sorry

history of water infrastructure problems. We must not let this continue for any longer than absolutely necessary and all of Council's plans need to reflect that urgency and have plans to solve the issue now - not in 6.5 (or more) years time!

Other issues we noted about the Operational Plan:

- P4 "The 2020-2021 budget includes a consolidated operating deficit of \$2.1 million with the following fund **operating 'surplus'** - all the figures given are **deficits** it seems to us (General Fund (\$1,240,000), Water Fund (\$610,000), Sewer Fund (\$199,000), Consolidated (\$2,049,000)"
- What is the "CBD Precinct Masterplan"?
- P11 Tourism - nothing is mentioned about improving the creeklands (as proposed by our association) - presumably this is covered in the Creeklands Master Plan (2018) and the Armidale Regional Plan 2040 - neither of which have been released.
- P14 Key projects "Curtis Park Amenity and Play Equipment Upgrades Curtis Park will become an epi-centre for fun and family activity, with upgraded play equipment being installed during the 2020-2021 Financial Year. The Playground will also include a new amenities block and a BBQ area. The new playground equipment will feature a double skyrider, a skytower, swings, toddlers equipment and more and will be built in the southern end of the park. It is expected to attract families throughout the greater region and will provide an exciting space for kids to explore, learn physical skills and have fun. Construction on the project is expected to start in July 2020, with final floor surface works anticipated to be completed in October during warmer conditions. It is funded through a \$999,700 State Government grant and will become part of a larger plan to develop the network of creek parklands and walkways first identified in the Creeklands Master Plan and then within the Armidale Master Plan 2040". **Where are these plans? They have not been released for comment from the community nor approved by Council!**
- P15 safety lighting on the Creeklands path - our association has not been informed of any plans for this to be carried out - surely if Council were committed to community consultation and transparency - as claimed in the Community Strategic Plan - groups such as ours would be invited to comment on these plans as the installation of lighting may well impact on the use of existing creeklands areas and could anticipate any potential future constructed wetlands or billabongs. There should be integration of such planning activities.
- P16 Civic Park Amenity and play Equipment Upgrades Complete construction and officially open the new amenities and playground equipment at Curtis Park (again we note that Council is pushing ahead with this in spite of the lack of real and effective community consultation). Expected 20-21 Cost: \$794,987 Total Project Costs: \$999,700
- P25 Develop the Armidale Master Plan 2040 Finalise the Armidale Master Plan **2014 (??)** to establish a spatial representation of the Community Strategic Plan and guide key strategic plans including the Local Strategic Planning Statement (LSPS) Expected cost: \$20,000
- Operational Project G1.1 Asset Management and Strategic Planning Armidale Master Plan **2014 (??)** adopted by Council by Q1.
- P34 E4.4 Develop a network of footpaths and cycle ways to encourage sustainable and active transport options. Again, our association has not been asked to comment on any plans for this in spite of all our communications and our website noting our association's interests in such infrastructure.

On behalf of our committee,  
Jim Scott (President)

**Visions for Armidale Creeklands Inc.**

**Web:** [www.armidalecreeklands.org.au](http://www.armidalecreeklands.org.au)

**Facebook:** <https://www.facebook.com/armidalecreeklands/>

**Twitter:** [@CreekVisions](https://twitter.com/CreekVisions)

**Instagram:** <https://www.instagram.com/creekvisions/>

PO Box 1350 Armidale NSW 2350  
Australia

## Submission #13

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**From:** Amy Ashman [REDACTED]  
**Sent:** Thursday, 16 July 2020 2:31 PM  
**To:** Council  
**Subject:** Community submission on ARC draft operational plan and budget 2020-2021

Dear CEO,

I am writing to you today with a community member submission on the ARC draft operational plan and budget 2020-2021. I am grateful for the opportunity to comment on this plan and thank you for receiving community submissions.

I was pleased and proud that Armidale Regional Council unanimously declared a climate emergency last October. Our council has a very real opportunity to be a regional leader in our response to the climate emergency.

I am very supportive of all measures outlined in the budget that will enable real climate action. I would like to urge council to consider the following;

- Call attention to the importance of the climate emergency declaration by including this in the introduction to the budget

- Increase funding allocation towards a green economic recovery from the covid19 pandemic. Allocation of \$60,000 towards the climate emergency action plan and \$25,000 for development of Project Zero30 actions is a good start. Additional funding could assist council to strongly engage with the climate emergency and further invest in green infrastructure, including renewable energy, investment in sustainable agriculture and support for local food systems, and carbon sequestration activities (tree-planting, revegetation, regenerative agriculture).

Thank you for your consideration of this submission.

Yours sincerely,  
Dr Amy Ashman  
Armidale resident and member of Climate Action Armidale

## Submission #14

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**From:** ARRA Inc [REDACTED]  
**Sent:** Thursday, 16 July 2020 3:03 PM  
**To:** Council  
**Cc:** Viv May  
**Subject:** Submission for draft operational plan and budget  
**Attachments:** Submission to Draft 2020~21 Budget and Operational Plan.docx

Dear CEO,

Please find attached our submission for the draft operational plan and budget 2020/21.

Yours faithfully,

Armidale Regional Ratepayers Association Inc.



## Armidale Ratepayers Association Inc.

CEO  
Armidale Regional Council

### Submission to Draft 2020/21 Budget and Operational Plan

Dear CEO and Administrator,

Whilst the Armidale Ratepayers' Association (ARRA) accept the need for a 2.6% rate pegging increase we are concerned about the deficit and even more so about the projected blow-out of the deficit over the next ten years (\$2,049,000 in the current year, with an expected cumulative total of \$12,949,000 over the next 10 years). We hope that this will be addressed in the final budget.

We welcome this period of administration and see it as an opportunity to stabilise the haemorrhaging of funds and also to bring back morale to Armidale Regional Council and the residents in this Local Government Area, and we are pleased that some stability has now been brought to Armidale Regional Council (ARC) as we saw things spiralling out of control prior to the period of administration.

Our biggest concern with the Draft 2020/21 Budget and Operational Plan is around the increase in the water consumption charges, particularly the 62% increase for consumption between 0-100 kL.

The justification for this, by your Director of Business, Scot MacDonald, is that the residents of ARC LGA have done such a great job at reducing their water consumption during the period of the drought that it has adversely affected ARC's water revenue! We could accept this more readily if it wasn't for the fact that the Guyra tomato farms use a disproportionate amount of water, from the Guyra water treatment plant, thus rapidly reducing the supplies in the two Guyra water storage dams. Malpas Dam depends on the overflow from the Guyra dams to fill and this overflow has been inadequate for some years now (and prior to the drought), particularly since the Costas' tomato farm in Elm Street Guyra was doubled in size. There was no way that the relatively small Guyra dams could supply this huge tomato plant so it was only a matter of time that Council looked to provide water to them from Malpas Dam via a newly constructed pipeline.

Malpas Dam was never designed to cater for such enormous horticultural industries and until the wall of that dam is extended (and a lot sooner than 2026 we hope!), and even if we receive adequate rainfall, Armidale and Guyra may well be kept permanently on high water restrictions. In fact Armidale used to consider itself relatively drought-proof with Malpas Dam, however, this wasn't factoring-in approvals, by the former Guyra Shire Council, for the construction of glasshouses for the growing of tomatoes, that are some of the largest in the southern hemisphere.

Despite this, we would hope and expect that Council reviews its current water restrictions, with a view to ameliorating at least some of the onerous conditions, as the current weather predictions are for normal rainfall in the intermediate term, and Malpas Dam is now at 55% capacity. Under the Armidale Dumaresq Drought Management Plan this would have been Level 2 water restrictions, not the current Level 5!.

At the least, some limited degree of hand-held hoses should be allowed, even if that was half an hour every second day between 6:00pm and 7:00am (Level 4 under the Armidale Dumaresq 2005 Drought Management Plan). In the longer term, there should be a transparent water management plan, with public consultation, not the current ad hoc decision making, which has plagued us in the past.

We note as well that the rates for Horticulture (tomatoes!) are considerably lower than the commercial or residential rate (\$1.90 kL for untreated bulk water and \$2.90 kL for treated bulk water). We don't consider this to be at all fair, and in fact see it as discriminating against all other businesses paying a higher rate. We therefore ask that the "horticultural" rate be discontinued, and become part of the normal commercial rate. We also ask for a reconsideration of the hefty price rises for domestic supply, especially the first level. If the first level is kept at a reasonable rate, and any rise is less than the other levels in percentage terms, this would lead to residents doing their best to stay under that limit.

An Extraordinary Meeting was called by ARC on June 12 2020 for the Integrated Planning and Reporting 2020-2021 Draft Operational Plan, Budget, Resourcing Strategy and Fees and Charges to be endorsed for public exhibition. The meeting was dramatically stopped before this could happen when the Mayor was informed that The Honourable. Shelley Hancock MP, Minister for Local Government NSW State Government, had just suspended the Council for a minimum period of three months and that an Interim Administrator had been appointed.

Just before the meeting was stopped, Councillor Dorothy Robinson was trying to move an amendment, which we believe was to harmonise the water charges for both commercial and horticulture. We also believe that Mr Viv May (the incoming Administrator), at his first meeting on 18 June 2020 said that, with regard to the Draft Integrated Planning and Reporting 2020-2021, he didn't, at that stage, have an opinion one way or the other on the document.

Can we strongly urge you to reconsider the large increases in water charges. The people of Armidale and Guyra and in the surrounding LGA were hugely disadvantaged with the draconian water restrictions placed on them. People's health suffered, both physically and psychologically. Physically from lugging buckets of water for their gardens and psychologically by watching with dismay significant plant and tree losses in their gardens through their inability to properly water them. We think that it is a bit of a 'double whammy' to be now potentially hit with higher water charges while the tomato factories, whose massive consumption of water has helped put us in this position, are on a significantly lower rate for their water.

We are also somewhat concerned at the imposition of another waste management charge, and are puzzled why the existing "Landfill levy" is down from \$177 to \$150, and that there is a new "Landfill Operation" charge of \$65. What is the difference between these two charges? Maybe a modest increase rather than decrease in the former may have obviated the need for this new charge. We believe this burden is especially invidious for Guyra ratepayers, as we believe they were previously exempt from this charge. While we believe in "harmonisation" of rates and charges, this seems to have led to another unfortunate double whammy for Guyra.

We thank you for your consideration of our submission.

Yours faithfully,

ARRA Inc. Executive  
16 July 2020

Cc. Mr Viv May, Administrator

## Submission #15

---

**From:** Sara Hancock [REDACTED]  
**Sent:** Thursday, 16 July 2020 3:16 PM  
**To:** Council  
**Subject:** Rural waste management charges

To whom it may concern,

I am writing this email to express my absolute disgust in the increase charges for Rural Waste Management proposed in the 2020/2021 financial year.

I appreciate that Armidale Regional Council has a responsibility to provide a waste facility to collect and store it waste for the rate payer and as such i am not against paying for the use of the service, I believe that it should be charged at a user pays system. At the moment I believe this is not the case.

As a rural rate payer with multi able rate notice, I currently pay a large amount in Rural Waste Management fee for a service that if I chose to use I incur a fee of \$15-\$20/bin in addition to my annual fee.

With the recent Royal Commission into Banks charging customers for services that they not even using and subsequent finds I question if the Council additional charges are even legal? It is also my understanding that an new additional charge of \$215 is to be added to all rural rates notice from the 20/21 financial year, with a grand total of \$365 being charge, and as a land owner with a total of seven rates notices this adds up to a large amount of money.

When comparing the \$365 fee for Rural Waste Management/Waterfall Landfill Levy to the Domestic Waste Management of \$400 {curb side pick up} the services the rural community are provided are grossly inadequate for the fees charged. The need to consider increasing domestic management fees, upgrading the services allowable to the rural rate payer. Free delivery to the town Waste Management or the use of a token system where rural rate residences get at lest 30 token to use during the year and the removal of the Water fall Way Landfill Levy on rates notice which don't have a dwelling on them and don't receive waste collection services

Armidale Regional Council can not justify charging it rural rate payer for a service that they are NOT provided, And as such i strongly applause you the reconsider these unjust charges on your rural rate payer which are the back bone of the Armidale/Guyra economy, A fact that must not be taken for granted

Kind Regards Tom Schaefer  
Easternfall Grazing, Guyra

## Submission #16

---

**From:** Richard Silink [mailto:rsilink@nationaltrust.com.au]  
**Sent:** Thursday, 16 July 2020 4:01 PM  
**To:** Council  
**Subject:** Submission from the National Trust of Australia (NSW) on ARC Draft Operational Plan 2020 - 2021  
**Attachments:** Ms Susan Law\_Letter\_Comments National Trust NSW\_Draft Operational Plan\_2....pdf

Dear Ms Law

Please find enclosed the submission from the National Trust of Australia (NSW) on the Armidale Regional Council Draft Operational Plan 2020 – 2021.

Please do not hesitate to contact me if you require any further information regarding the attached submission.

Yours sincerely

Richard Silink



Richard Silink

Deputy CEO

National Trust of Australia (NSW)

p: (02) 8258 0130 m: 0438 492 357

a: GPO Box 518 Sydney NSW 2000

w: [www.nationaltrust.org.au/nsw](http://www.nationaltrust.org.au/nsw)



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Ms Susan Law  
General Manager  
Armidale Regional Council  
[council@armidale.nsw.gov.au](mailto:council@armidale.nsw.gov.au)

16 July 2020

Dear Ms Law

**RE: COMMENTS BY THE NATIONAL TRUST OF AUSTRALIA (NSW) (THE TRUST) ON THE ARMIDALE REGIONAL COUNCIL (ARC) DRAFT OPERATIONAL PLAN 2020-2021**

Thank you for the opportunity for the National Trust of Australia (NSW) (the Trust) to comment on the draft Armidale Regional Council (ARC) Operational Plan 2020 – 2021 (the Plan).

We are grateful to ARC in choosing to use Saumarez as the cover image of the draft Plan as a recognition of its importance to the identity of the New England region.

*Sustainable Saumarez Homestead Tourism Project (SSHTP)*

The Trust and ARC have entered into a Deed with the Infrastructure NSW, a department of the NSW Government, to develop and deliver the Sustainable Saumarez Homestead Tourism Project (SSHTP). This innovative project aims to promote increased regional tourism through the introduction of new accommodation and associated visitor services at Saumarez Homestead, Armidale.

Under the terms of the signed Deed between the three parties ARC is committed to invest \$680,000 in the development of new roads at the property. The terms of the original deed was for the project to be completed by June 2021.

The Trust has been in recent discussions with Infrastructure NSW regarding the deliverables of the project to ensure that they will meet the anticipated changes to the regional tourism market as a result of the COVID 19 pandemic.

The ARC financial contribution for the roadworks is not apparent in the draft Plan, including Sections: G1 Planning, G3 Tourism or F3 Infrastructure. The Trust is of the understanding that Mark Piorkowski, General Manager of Operations, has separately discussed with Infrastructure NSW whether ARC's contribution may be deferred to Financial Year 21/22.

**The Trust kindly requests clarification that the ARC contribution is included in future budget planning to ensure the terms of the Deed are met.**

The National Trust of Australia (New South Wales)  
ABN 82 491 958 802



*Access road to Saumarez Homestead*

The access road to Saumarez Homestead is currently via Saumarez Road, an unsealed road that skirts the runway of Armidale Regional Airport. The Trust is of the understanding that this access route will be severed by the proposed extension of the runway and the development of the airside blocks as part of the Airside Industrial Estate development (Section G1.1 of the Plan).

The Trust is adamant that when this connection to the property is broken the new connection to the Saumarez Homestead should be appropriate to the State Heritage significance for the property by connecting the site directly to the New England Highway along the alignment of the proposed Orchardfield Road. This existing road reserve has been held by Council for many years for this specific purpose. It is entirely inappropriate for any future access to Saumarez, a property of State Heritage significance, to be through an industrial development.

**The Trust kindly requests clarification from ARC regarding the details of the proposed alternative access to Saumarez that are included in the budget assumptions contained in the Plan.**

The Trust looks forward to working positively together for the mutual benefit of Saumarez and the economy of the Armidale region. Please do not hesitate to contact Richard Silink, Deputy CEO, on either [rsilink@nationaltrust.com.au](mailto:rsilink@nationaltrust.com.au) or 0438 492 391 regarding the contents of the Trust's submission.

Yours sincerely

Debbie Mills  
CEO

## Submission #17

---

**From:** Tom Fisher [mailto:tom.fisher22@gmail.com]  
**Sent:** Thursday, 16 July 2020 4:50 PM  
**To:** Council  
**Subject:** Submission on Budget and Operational Plan

16 July 2020

To Whom It May Concern

Armidale Regional Council

[council@armidale.nsw.gov.au](mailto:council@armidale.nsw.gov.au)

**Submission on Armidale Regional Council Budget and Operational Plan of 2020/2021**

In the public interest, please change these plans to reflect the following major issues.

**Climate Emergency Declaration**

Council has justifiably declared proven, damaging, currently occurring and rapidly worsening climate change to be an emergency situation for the Armidale Regional LGA and its citizens. However the budget and operational plans do not provide any recognition in any way of this situation being an "emergency" (by any reasonable definition of the word). Major changes must be made to provide significant levels of funding with the budget and operational plans for the following:

- new and improved bicycle and pedestrian facilities and better ongoing maintenance
- electric vehicle charging stations
- all electric vehicles for the Council fleet, as much as possible
- maximal solar panel and related battery installation on Council buildings
- 100% divestment from any investments that support fossil fuels
- major incentives to convert existing woodfire heating to renewable sources
- education and promotion campaigns to encourage greater local individual and organisational action.

**Water Security and Pricing**

The proposed massive decreases in water charges effectively realistically for one customer only (the Costa Tomato Farms) are an outrage, that is against all considerations of public interest. These must be eliminated from the budget and operational plan. Water planning, regulation and pricing - like so much of Council action since the amalgamation of the former Armidale Dumaresq and Guyra Shire Councils - appears to be dominated by providing increasing levels of water for Costa at decreasing prices, with little or no genuine thought for long-term water sustainability or security for any other water users. High levels of Council action seemingly against the public interest and seemingly for the private interest of one large corporation justify Council providing provide significant levels of funding within the budget and operational plans for the following:

- comprehensive short, medium and long-term strategies for water security and sustainability that genuinely and effectively balance economic, social and ecological considerations for all water users (including with regard to the declared climate emergency)
- a thorough, open and public investigation, in conjunction with relevant State and Federal agencies, to ensure there has been no corrupt behaviour or practices of current and former Councillors and/or staff in relation to all water matters associated with Armidale Regional Council.

Thank you for taking into account these vital matters of public interest of direct relevance to the Armidale Regional Council Budget and Operational Plan of 2020/2021.

Kind Regards,

Tom Fisher  
Armidale

## Submission #18

---

**From:** Annette Kilarr [mailto:anette.kilarr@armidale.nsw.gov.au]  
**Sent:** Thursday, 16 July 2020 4:52 PM  
**To:** Council  
**Subject:** Re: Submission for draft operational plan and budget  
**Attachments:** CEWG - Co Chair Budget submission 16jul2020-1.pdf

Attention

CEO Armidale Regional Council

Attached please find submission for draft operational plan and budget from CEWG Co-Chairs.

Kind Regards

Annette Kilarr and Mahalath Halperin



CEO  
Armidale Regional Council,  
PO Box 75A,  
Armidale,  
NSW 2350  
[council@armidale.nsw.gov.au](mailto:council@armidale.nsw.gov.au)

16<sup>th</sup> July, 2020

**Re: Submission for draft operational plan and budget**

**From: Climate Emergency Working Group (CEWG) – Co-Chairs Mahalath Halperin and Annette Kilarr**

Thank you for the opportunity for community input to Armidale Regional Council's draft operational plan and budget.

We are pleased that the CEWG's Interim Report submitted to the April meeting of Council has been considered in the preparation of the draft operational plan and budget 2020/2021.

We would also like to submit the draft CEWG Final Input Report to the draft operational plan and budget consideration process. The draft Final Input Report will be ready on the 20<sup>th</sup> of July and it will be forwarded to this address at this time. While we appreciate that this does not meet the submission date of 16<sup>th</sup> of July we hope that this will not preclude its due consideration given the recognized importance of its content and centrality.

Our input is as follows:

**Climate Emergency Declaration – October 23, 2019**

The climate is in crises. In October 2019, Armidale Regional Council (ARC) unanimously adopted a Climate Emergency Declaration as a response to community pressure to take action. A statement to this effect should be included in the Introduction to the Operational Plan. Implementation of measures responding to and acting on climate change should be identified as part of the highest priorities to continue pushing the ARC organization and the region towards a stronger future. One area that this could be linked to is the NSW government's 10/07/20 announcement that \$80 million in funding will be allocated to development of the New England Region as the State's largest Renewable Energy Zone. Funding opportunities to further develop Armidale Regional Council's renewable energy generation are likely to be available in the context of this State Government support. Upgrade of the electricity grid will help with the development of renewable energy opportunities in our community. This is an opportunity for council to become the leading climate-responsible Council in NSW.

**Allocation of \$60,000 for Implementing Climate Emergency Action Plan.**

This is a great starting point and we look forward to collaboration with council in identifying the content and ongoing process for development of the Climate Emergency Action Plan from the CEWG Final Input Report. We note that the two areas identified (E2.1 and E2.3) support community engagement and education around climate change risk, adaption and mitigation and facilitation of renewable energy for local businesses and community. Additional allocation of funding now and ongoing would be appropriate and in order to enable Council to strongly engage with the opportunity to become the leading climate-responsible council in NSW and to help with economic recovery following on from restrictions in response to the coronavirus pandemic. Business interest in development of renewable energy is likely to be strong given the certainty arising from government investment and is likely to attract business, residents and visitors to our area.

Page 2

**Allocation of \$25,000 for development of Project Zero30 actions.**

Additional allocation of funding in this area would also be appropriate in the light of the opportunity mentioned above.

**Water Security policy, Water Valuing, Water Revenue, Sustainability and Equity**

We understand Water Security policy development is underway and that this is dependent on external reports not yet received ie. Integrated Water Cycle Management Strategy and Secure Water Yield review. As such the agreed Water Security policy has not yet informed the Council 2020/2021 budget.

We also understand that ARC has proposed that:

- The Armidale community has responded extremely well to Level 5 water restrictions and call for changes to water use behavior;
- water rates are to increase and that this increase will vary for different users depending on the cost of water delivery;
- Increase in water rates supports better water valuing;
- Increase in water rates provides ARC with revenue to maintain the Water Reserve Fund;
- Infrastructure development for the utilization of emergency use bores is to go ahead while awaiting approval from NRAR;
- Financial support for tanks and other water saving devices have discontinued as of 30 June, 2020.

We agree that we need to attribute greater value to our water and to clearly recognise water as a scarce resource across all of the community, business, council and institutions. This is central to recognition of climate change and appropriate adaption and mitigation. However this is quite complex. Our recommendation here would be that there be a community consultation process around the development of the Water Security policy and our collective water usage, its availability to business development etc. and that this consultation process be supported in the budget. In 2019 approximately \$250,000 was allocated for engagement around water restriction management and our view is that an allocation to communication around water issues is strongly warranted ongoing and utilizing the recommendations of the CEWP Final Input Report.

**Risk Analysis on outcomes of Climate Change**

A key recommendation of both the CEWP Interim and the Final Input Report is that Council develop a Risk Analysis on the outcomes of Climate Change. Allocation of funds for this purpose would be appropriate to the budget 2020/2021. This could utilise the Risk Change, Risk Assessment and Adaptation Plan for Councils (From DPIE Guide to Climate Change Risk Assessment for NSW Local Government) and could fit in to Leadership for the Region L4 "Strategic Capacity" and Priority L4.4 "Develop and implement a robust enterprise risk management framework, encompassing risk and safety, across all of Council's operations".

**On-going Community Engagement**

The provision of webinars and pop-up sessions around water, the operational plan, drought, bushfires and other topics have been well received and we look forward to further opportunities for input and engagement.

Thank you for your consideration

Kind Regards

Annette Kilarr and Mahalath Halperin

Co-Chairs CEWP

2

## Submission #19

---

**From:** Barb Beatson [winperquick-bb@gmail.com]  
**Sent:** Thursday, 16 July 2020 5:58 PM  
**To:** Council  
**Subject:** Submission Re Budget Plan 2020/21  
**Attachments:** water-cycle-natural.jpg; nsw-mdb-fractured-rock-water-resource-plan-2019\_2.pdf; WaterMarketOutlook\_2020-03\_v1.0.0.pdf

To CEO Armidale Regional Council

Dear Ms Law or relevant Administrator

I have reviewed your budget and attended the Webinar sessions.

My major concern is for the sustainability of the region and most especially the water infrastructure and water sustainability that basically underpins the sustainability for any region.

I find it hard to accept the precept that we must expand or grow the region to be sustainable with more business when the Bureau of Statistics gives a clear picture that Armidale has reached its capacity for expansion by remaining static since the 2014 Census..

[https://itt.abs.gov.au/itt/r.jsp?RegionSummary&region=110011186&dataset=ABS\\_REGIONAL\\_ASGS2016&geoconcept=ASGS\\_2016&measure=MEASURE&datasetASGS=ABS\\_REGIONAL\\_ASGS2016&datasetLGA=ABS\\_REGIONAL\\_LGA2018&regionLGA=LGA\\_2018&regionASGS=ASGS\\_2016](https://itt.abs.gov.au/itt/r.jsp?RegionSummary&region=110011186&dataset=ABS_REGIONAL_ASGS2016&geoconcept=ASGS_2016&measure=MEASURE&datasetASGS=ABS_REGIONAL_ASGS2016&datasetLGA=ABS_REGIONAL_LGA2018&regionLGA=LGA_2018&regionASGS=ASGS_2016)

So many businesses have come and gone well before the Coronavirus epidemic, due to the downturn in the economy because of the University largely going online, the trend to buy online and the exorbitant rents charged by non resident landlords, happy to have their buildings used as tax write offs.

Expansion is a difficult issue and requires a complete overhaul of thinking outside the box to create a sustainable region. I feel that our Council has largely directed it's attention to growth. I feel creative imagination is completely lacking and this seems to have come about with the acceptance of a huge horticultural enterprise being COSTA to the region with little attention to how sustainable that would be. COSTA has grown like topsy with expansion being their style but it must have been sure that it would be given the access to water at the "right" price to continue such expansion. It lists the greatest hindrance to its expansion being water security in its Annual Report to Shareholders.

So with almost no attention to the ecological demand and a belief that more hydroponic expansion will be good for the region, our Council put up that security with it's Malpas project. That still is not enough. This seems to be a totally incongruous idea with the fact that we are having less rainfall in an area highly impacted by climate change. This region prior to the inclusion of the Tomato Farm that has more than quadrupled in size since being approved in 2014 and most of that expansion taking place in the last 3 years has been the tipping point to the region's water security.

For the very fact that our Council has put down so many bores in the effort to be water secure, I fail to see how this makes us ecologically sustainable when we need to take water from an important resource that is arguably highly relevant to the sustainability of regions that are fed by this water, carried by the underground systems and the above ground systems right through to the coast and out to the Macquarie Marshes. Extracting water as proposed is tantamount to the water theft that goes on in the Murray Darling Basin where big agricultural companies take the water from the environment resulting in devastation to the river system. It is a system, it's not just water for the taking. It's that mentality that has put us into this unsustainable equation that threatens the environment and thus our very own way of life

In regards to the budget, it is now proposed that this infrastructure is necessary to ensure water for COSTA and to add more insult, that water is to be provided at almost half the cost that ratepayers will be asked to pay.

Surely the sustainable system may well be considered the other way around or that the water paid by COSTA be at a premium or at least at parity to the other residents and businesses.

Our region, according to the Bureau of Statistics, has not changed much since 2014. The population has



remained relatively static, the number of businesses have remained static and the population has gone down. I suspect that now we would be below that 2014 result.

Somehow the extraordinary increase in the infrastructure spend is not really justified according to those statistics. It is certainly of benefit to the region that the infrastructure be upgraded especially when interest rates are so low but I fail to see how the Council intends to grow the area except for a wish and a prayer. I cannot find the PLAN for expanding the area except for creating 'build it and they will come' mentality.

According to the ABARE Outlook, water price is likely to be extremely high for this season and many farmers are foregoing planting of high use water crops.(See Attachment)

Why is it that our Regional Council is giving a discount on water prices to a multinational ASX Listed Company Costa Pty Ltd and yet intends to double the price to ratepayers who have sustained a level 5 usage by sacrificing gardens and trees that had taken a lifetime to build.

The lower cost of water to Costa must invite corrupted production costs and give Costa a market advantage at the expense of the ratepayers of the region? How is that sustainable by discounting the real cost of water to a multinational company? What is the reality to the community, the ecology and the profit in the region in terms of sustainability?

Although It has been said at these webinars that Costa is largely self-sufficient with water, they have also sunk bores into the aquifer to ensure their own sustainability. Is that termed self sufficient?

The Council members behaved like a parent claiming that if we as ratepayers complain too loudly, it will be on our heads for complaining if NRAR does not grant approval for the proposed licences to use the water. If NRAR (National Regulator Access Resources) does not approve licences, then who is responsible? AND if NRAR does not approve these bores, then it will be because the water is required by the environment, to ensure environmental flows.

I would like to see a thorough examination of the sustainability system of this council on nature's law. What comes from the earth must go back to the earth. It is a system that works.

The planet for humans is no longer an option, we are not sustainable and the budget does not reach the target.

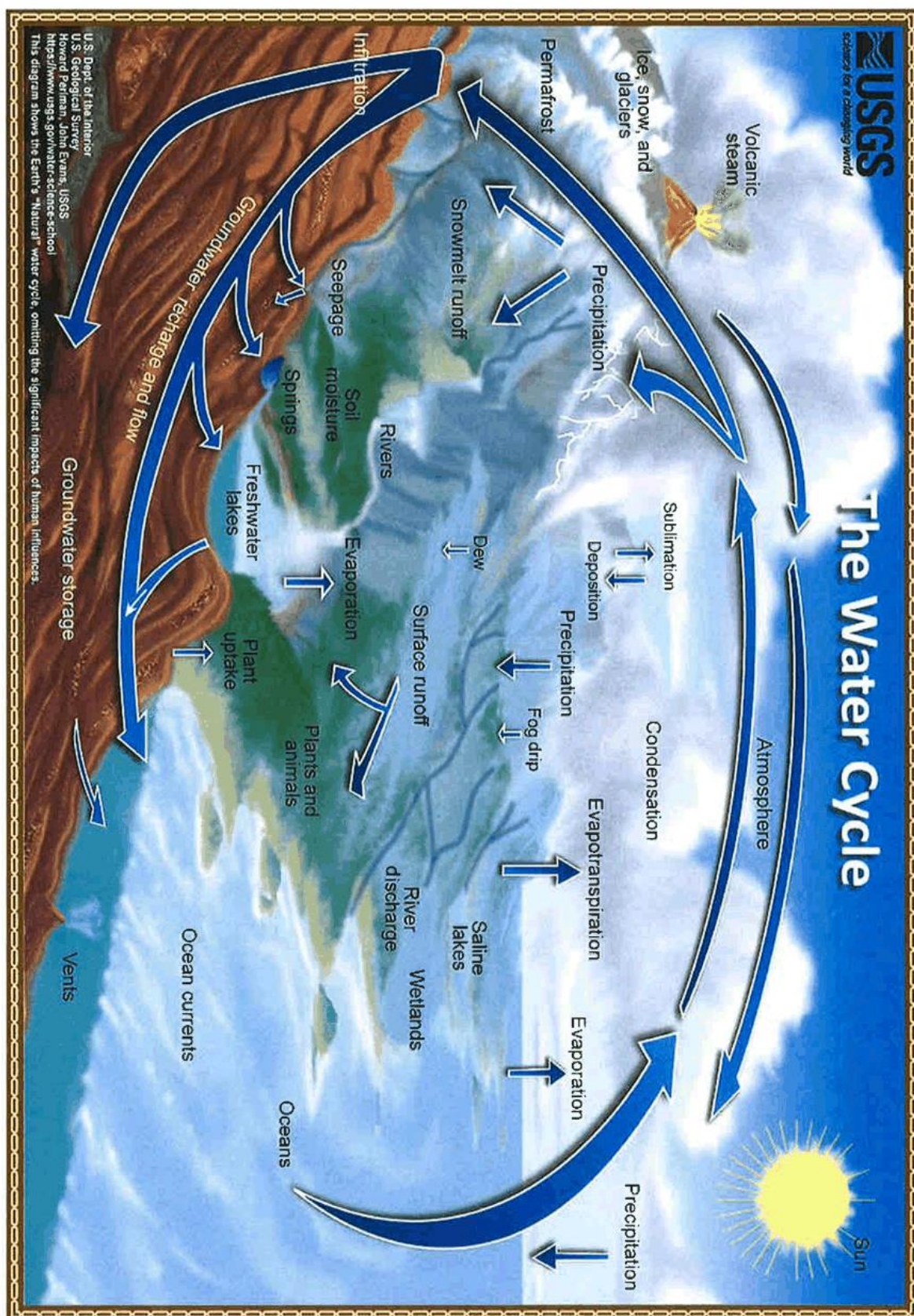
Yours kindly

Barbara Beatson. Concerned Ratepayer

17 Norrison St

Armidale

Water Market Outlook







*THE BASIN PLAN IMPLEMENTATION*

## **NSW Murray–Darling Basin Fractured Rock Water Resource Plan**

**GW11 NSW Murray–Darling Basin Fractured Rock Water  
Resource Plan Area**

NSW Department of Planning, Industry and Environment | [dpie.nsw.gov.au](http://dpie.nsw.gov.au)

Published by NSW Department of Planning, Industry and Environment

[dpie.nsw.gov.au](http://dpie.nsw.gov.au)

Title: NSW Murray–Darling Basin Fractured Rock Water Resource Plan

Subtitle: GW11 NSW Murray–Darling Basin Fractured Rock Water Resource Plan Area

First published: June 2019

Department reference number: INT17/230313

NOTE: On 1 July 2019, NSW Department of Industry became part of NSW Department of Planning, Industry and Environment. Any references to Department of Industry in this document, except where made in a historical context, can be taken to refer to Department of Planning, Industry and Environment. Environmental water responsibilities of the former Office of Environment and Heritage (OEH) are now with the Biodiversity and Conservation branch within Department of Planning, Industry and Environment.

#### **Acknowledgments**

The Department of Planning, Industry and Environment would like to thank the Biodiversity and Conservation team; NSW Department of Primary Industries—Agriculture, and Local Land Services; and Water NSW, which have provided input into this water resource plan.

The Department of Planning, Industry and Environment would like to thank representatives of the Biodiversity and Conservation team, the Murray–Darling Basin Authority, NSW Irrigators Council, NSW Nature Conservation Council, Murray Lower Darling Rivers Indigenous Nations (MLDRIN), Northern Basin Aboriginal Nations (NBAN), Inland Rivers Network, NSW Minerals Council, Local Government NSW representatives and other members of the Groundwater Stakeholder Advisory Panel who have all provided input into this water resource plan.

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## Acknowledgement of Traditional Owners

The NSW Government acknowledges Aboriginal people as Australia's First Peoples, practising the oldest living culture on earth and as the Traditional Owners and Custodians of the lands and waters.

We acknowledge that the people of the Barapa Barapa, Barkandji, Bigambul, Budjiti, Euahlayi, Githabul, Gomeroi, Guwamu/Kooma, Kambuwai, Kunja, Kwiambul, Maljangapa, Maraura, Murrawarri, Muthi Muthi, Nari Nari, Ngarabal, Ngemba, Ngiyampaa, Ngunnawal/Ngunawal, Nyeri Nyeri and Taungurung, Tati Tati, Wadi Wadi, Wailwan, Weki Weki, Wemba Wemba, Wiradjuri, Yita Yita and Yorta Yorta Nations hold a significant connection to the lands in which the NSW Murray–Darling Basin Fractured Rock exists.

The NSW Murray–Darling Basin Fractured Rock is of spiritual, cultural and economic importance to the first nation people and the NSW Government recognises the connection of the water to the people of these nations.

We recognise the intrinsic connection of Traditional Owners to country and acknowledge their contribution to the management of the NSW Murray–Darling Basin Fractured Rock landscape and natural resources.

The Department of Planning, Industry and Environment understands the need for consultation and inclusion of Traditional Owner knowledge, values and uses in water quality planning to ensure we are working towards equality in objectives and outcomes.

The Department of Planning, Industry and Environment is committed to continuing future relationships and building strong partnerships with our First Nation People.

We thank the Elders, representatives of the Nations and Aboriginal community who provided their knowledge throughout the planning process.

## Glossary

| Abbreviation | Description                                                              |
|--------------|--------------------------------------------------------------------------|
| AAT          | Annual Actual Take                                                       |
| ANZECC       | Australian and New Zealand Guidelines for Fresh and Marine Water Quality |
| APT          | Annual Permitted Take                                                    |
| AWD          | Available Water Determination                                            |
| CEWH         | Commonwealth Environmental Water Holder                                  |
| Cwlth        | Commonwealth                                                             |
| DIWA         | Directory of Important Wetlands in Australia                             |
| DWMS         | Drinking water management system                                         |
| EMER         | Environmental Monitoring, Evaluation and Reporting Plan                  |
| EMPLAN       | NSW State Emergency Management Plan                                      |
| GDE          | Groundwater Dependent Ecosystem                                          |
| HEVAE        | High Ecological Value Aquatic Ecosystem                                  |
| HEW          | Held Environmental Water                                                 |
| IAP2         | International Association of Public Participation                        |
| LTAAEL       | Long-Term Annual Average Extraction Limit                                |
| LTWP         | Long-Term Water Plans                                                    |
| MDBA         | Murray–Darling Basin Authority                                           |
| PEW          | Planned Environmental Water                                              |
| Ramsar       | Ramsar convention on Wetlands of International importance                |
| QAL          | A qualitatively assessed risk outcome                                    |
| SAP          | Stakeholder Advisory Panel                                               |
| SDL          | Long-Term Average Sustainable Diversion Limit                            |
| SEED         | NSW Sharing and Enabling Environmental Data (Portal)                     |
| WMA 2000     | <i>Water Management Act 2000</i>                                         |
| WQMP         | Water Quality Management Plan                                            |
| WRP          | Water Resource Plan                                                      |
| WRPA         | Water Resource Plan Area                                                 |
| WSP          | Water Sharing Plan                                                       |

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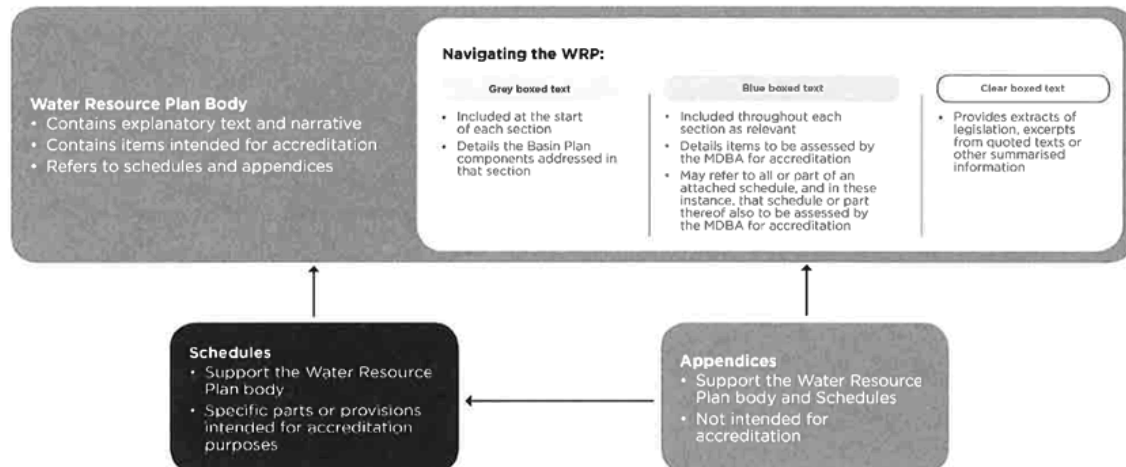
NSW Murray–Darling Basin Fractured Rock Water Resource Plan

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## How to read this document

This document is set out with the following structure and form:



### Water Resource Plan body

This Water Resource Plan (WRP) has eight sections:

- Introduction
- Identification of WRP area and other matters
- Risks to water sources
- Environmental water, cultural flows and sustainable management
- Take for consumptive use
- Water quality management
- Measuring and monitoring
- Information used to prepare the WRP

### Grey boxed text for Basin Plan components

Grey boxed text is included at the start of each section and details the Basin Plan components addressed in that section.

### Blue boxed text for MDBA accreditation

Blue boxed text in each section is provided for accreditation by the MDBA. This text may refer to all or part of an attached schedule, and in these instances, that schedule or part thereof is also to be assessed by the MDBA for accreditation.

### Clear boxed text for extracts

Clear boxed text provides extracts of legislation, excerpts from quoted texts or other summarised information.

**Schedules:**

- contain information that supports the WRP body
- parts of Schedules directly referenced in blue-boxed text within the WRP body are intended for accreditation.

**Appendices:**

- contain information that supports the WRP body
- are not intended for accreditation.

Section 1.5 provides further explanation.

# 1 Introduction

This section includes the following components of the Basin Plan:

- 10.04 Form of water resource plan
- 10.06 Responsible persons
- 10.07, 10.26(2)(b), and 10.53 Consultation
- 10.52 Objectives and outcomes based on Indigenous values and uses
- 10.47 and 10.48 Review and amendment

## 1.1 Purpose

The purpose of the NSW Murray–Darling Basin Fractured Rock Water Resource Plan (this Plan) is to set out how NSW will meet its obligations under the Murray–Darling Basin Plan 2012 (Basin Plan) in the NSW Murray–Darling Basin Fractured Rock Water Resource Plan Area (NSW MDB Fractured Rock WRP or this WRP).

This Plan addresses the requirements of Chapter 10 of the Basin Plan. A WRP must comply with Chapter 10 requirements for accreditation under Division 2 of Part 2 of the *Water Act 2007* (Cwlth).

## 1.2 Status and scope

This Plan operates in accordance with Part 2 Division 2 of the *Water Act 2007* (Cwlth) and the Basin Plan.

This Plan applies to all groundwater in the following groundwater Sustainable Diversion Limit resource units (SDL resource units) within the NSW MDB Fractured Rock WRP:

- Adelaide Fold Belt (GS10)
- Inverell Basalt (GS18)
- Kanmantoo Fold Belt (GS19)
- Lachlan Fold Belt (GS20)
- Liverpool Ranges Basalt (GS22)
- New England Fold Belt (GS37)
- Orange Basalt (GS39)
- Warrumbungle Basalt (GS49)
- Young Granite (GS51)

This Plan meets the NSW Government's Basin Plan water resource planning obligations as shown in Table 1-1.

**Table 1-1. Chapter 10 Basin Plan obligations for the NSW MDBA Fractured Rock WRP**

| Ch.10<br>Basin Plan<br>Part | Matters addressed                                                                                                                   |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| 2                           | Identification of the NSW MDB Fractured Rock WRP and other matters                                                                  |
| 3                           | Incorporation and application of the long-term annual diversion limits for the SDL resource units in the NSW MDB Fractured Rock WRP |
| 4                           | Sustainable use and management of water resources of the NSW MDB Fractured Rock WRP within the long-term annual diversion limits    |
| 5                           | Management of interception activities with a significant impact on water resources of the NSW MDB Fractured Rock WRP                |
| 6                           | Planning for environmental watering                                                                                                 |
| 7                           | Water quality objectives for the NSW MDB Fractured Rock WRP                                                                         |
| 8                           | Circumstances in which tradeable water rights in the NSW MDB Fractured Rock WRP may be traded, and any applicable conditions        |
| 9                           | Broad approaches to the way risks to the water resources of the NSW MDB Fractured Rock WRP should be addressed                      |
| 10                          | Measuring and monitoring of the water take and the water resources of the NSW MDB Fractured Rock WRP                                |
| 11                          | Reviews of this NSW MDB Fractured Rock WRP and amendments of this NSW MDB Fractured Rock WRP arising from those reviews             |
| 12                          | Scientific information and models on which this Plan is based                                                                       |
| 13                          | Planning for extreme events                                                                                                         |
| 14                          | Aboriginal values and uses in the NSW MDB Fractured Rock WRP                                                                        |

### 1.3 Objectives and guiding principles

This Plan recognises the objectives in Chapter 5 of the Basin Plan. The Basin Plan outcomes and objectives are refined for the NSW MDB Fractured Rock WRP through:

- the objectives in Part 2 of the *Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020*
- the objectives of the NSW MDB Fractured Rock Water Quality Management Plan (Schedule F to this Plan).

NSW Water Sharing Plans (WSPs) are regulatory instruments under the NSW *Water Management Act 2000* (WMA 2000), and specific provisions in the *Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020* are fundamental components of this Plan. The objectives in Part 2 of the WSP are guided by the following under the WMA 2000:

- Section 3, Objects and section 5, Water Management Principles
- Part 3, Requirements of management plans



- The access licence dealing principles established in accordance with section 71Z of the *WMA 2000*.

Additionally, this Plan has regard to the objective identified in section 1.2 of the 2017 *Intergovernmental Agreement on Implementing Water Reform in the Murray–Darling Basin* ([www.coag.gov.au/about-coag/agreements/intergovernmental-agreement-implementing-water-reform-Murray–Darling-basin](http://www.coag.gov.au/about-coag/agreements/intergovernmental-agreement-implementing-water-reform-Murray–Darling-basin)).

The objectives and outcomes for the basin as a whole, as specified in the Basin Plan, are shown in Box 1-1.

#### Overarching objectives

- to give effect to relevant international agreements through the integrated management of Basin water resources; and
- to establish a sustainable and long-term adaptive management framework for the Basin water resources, that takes into account the broader management of natural resources in the Murray–Darling Basin; and
- to optimise social, economic and environmental outcomes arising from the use of Basin water resources in the national interest; and
- to improve water security for all uses of Basin water resources.

#### Outcomes

- communities with sufficient and reliable water supplies that are fit for a range of intended purposes, including domestic, recreational and cultural use; and
- productive and resilient water-dependent industries, and communities with confidence in their long-term future; and
- healthy and resilient ecosystems with rivers and creeks regularly connected to their floodplains and, ultimately, the ocean.

#### Box 1-1. Basin Plan objectives and outcomes guiding this WRP

### 1.3.1 Objectives and outcomes based on Aboriginal values and uses

The consultation process was informed by the MDBA guidelines for meeting Chapter 10 of the Basin Plan requirements in relation to Aboriginal peoples' objectives and outcomes for managing water resources. Objectives and outcomes based on Indigenous values and uses in WRPs must 'identify the objectives and outcomes desired by Aboriginal people that relate to the management and use of water resources 'through appropriate consultation with relevant Indigenous organisations' (Basin Plan Section 10.52). Consideration of cultural flows was informed by the National Cultural Flows Research Project reports: *A Pathway to Cultural Flows in Australia and A Cultural Flows Guide for First Nations*.

Aboriginal organisation such as Norther Basin Aboriginal Nations (NBAN) and Murray Lower Darling Rivers Indigenous Nations (MLDRIN) are involved in the consultation process. This involvement has included input to the design of the NSW First Nations engagement, nomination of appropriate delegates and contacts in Community, assistance with communication of upcoming workshops, and participation in workshops where appropriate.

Consultant were engaged to undertake consultation with traditional owners of the Barapa Barapa, Barkandji, Bigambul, Budjiti, Euahlayi, Githabul, Gomeroi, Guwamu/Kooma, Kambuwai, Kunja, Kwiambul, Maljangapa, Maraura, Murrawarri, Muthi Muthi, Nari Nari, Ngarabal, Ngemba, Ngiyampaa, Ngunnawal/Ngunawal, Nyeri Nyeri and Taungurung, Tati Tati, Wadi Wadi, Wailwan,

Weki Weki, Wemba Wemba, Wiradjuri, Yita Yita and Yorta Yorta Nations. The methodology for consultation is based on a nation-based approach, using eight principles developed to guide culturally appropriate Nation-based consultation. The MDBA guidelines can be mapped against these eight principles.

A Nation-based approach allows First Nations people to contribute to WRPs and assist government to make better decisions in water planning within the context of their cultural boundaries. The consultation workshops outlined in Table 1.2 set out to determine the water-dependent values and uses of the First Nations people; the impacts on and risks to these and objectives and outcomes for their protection.

**Table 1-2. Summary of First Nations consultation workshops for the NSW MDB Fractured Rock WRP to date**

| Nation        | Workshop Details                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Emerging Themes                                                                                                                                                                                                                                                                                        |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Barapa Barapa | One workshop was conducted in Deniliquin in May 2019. There was one participant representing nine family groups of the Barapa Barapa Nation.                                                                                                                                                                                                                                                                                                                                                          | Five themes emerged: <ol style="list-style-type: none"> <li>1. Flows for environment and culture,</li> <li>2. Value and respect culture,</li> <li>3. Cultural preservation and celebration,</li> <li>4. Water quality and management,</li> <li>5. Economic sustainability and participation</li> </ol> |
| Barkandji     | Five workshops were conducted with the Barkandji/ Maljangapa Nations at Bourke, Wilcannia, Broken Hill, Menindee and Wentworth during June and October 2019. Approximately 30 people attended the workshops                                                                                                                                                                                                                                                                                           | Five themes emerged: <ol style="list-style-type: none"> <li>1. Traditional cultural</li> <li>2. Contemporary social</li> <li>3. Family</li> <li>4. Place</li> <li>5. Jurisdiction and governance</li> </ol>                                                                                            |
| Bigambul      | Permission was granted by the Bigambul Nation through the Recognised Native Title Body Corporate (RNTBC), the Bigambul Native Title Aboriginal Corporation (BNTAC) for Murawin to use the information collected in consultations with Queensland Government during 2017, and the information contained within this report is based on that information exchange, which was followed by telephone and then a face-to-face meeting with the Bigambul Nation to review the data presented in this report | Four themes emerged: <ol style="list-style-type: none"> <li>1. Cultural and Socio-Political,</li> <li>2. Health and Wellbeing,</li> <li>3. Economic and</li> <li>4. Environmental.</li> </ol>                                                                                                          |
| Budjiti       | Two workshops were conducted with the Budjiti Nation at Cunnamulla and Eulo in August 2019. A total of five participants, including four Budjiti Traditional Owners representing two                                                                                                                                                                                                                                                                                                                  | Three themes emerged: <ol style="list-style-type: none"> <li>1. Connection to Country</li> <li>2. Cultural endurance and revitalisation</li> <li>3. Control of Budjiti future</li> </ol>                                                                                                               |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Nation             | Workshop Details                                                                                                                                                                                                                                                                                                                       | Emerging Themes                                                                                                                                                                                                                                                                                       |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                    | different family groups were involved in discussions.                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                       |
| Euahlayi           | One workshop was conducted on 4 November Walgett. A total of 8 Euahlayi Traditional Owners attended. Four of these participants were Senior Traditional Owners who did face-to-face interviews, including the Nation Organiser. Historically connected participants in the Brewarrina Workshop came from Gamilaroi and Ngemba Nations. | Five themes emerged: <ol style="list-style-type: none"> <li>1. Reclaiming Country of the Euahlayi Nation,</li> <li>2. Spiritual and Cultural Connections,</li> <li>3. Healthy Country, Healthy People,</li> <li>4. Management of Country and</li> <li>5. Building Partnerships on Country.</li> </ol> |
| Githabul           | A workshop was conducted with the Githabul Tribe in October 2018 in Woodenbong. A total of 16 participants, including eight of Githabul Traditional Owners, attended.                                                                                                                                                                  | Five themes emerged: <ol style="list-style-type: none"> <li>1. Healthy Country and People.</li> <li>2. Cultural Continuity and Revival.</li> <li>3. Custodianship and Jurisdiction.</li> <li>4. Equity, Redress and Compensation.</li> <li>5. Partnerships and Communications</li> </ol>              |
| Gomeri / Kamilaroi | Four workshops were held in Tamworth, Walgett, Moree and Tingha in April 2018. A total of 31 participants, including 30 Gomeri Traditional Owners attended the workshops.                                                                                                                                                              | Five themes emerged: <ol style="list-style-type: none"> <li>1. Healthy Country and People.</li> <li>2. Cultural Continuity and Revival.</li> <li>3. Custodianship and Jurisdiction.</li> <li>4. Equity, Redress and Compensation</li> <li>5. Partnerships and Communications</li> </ol>               |
| Guwamu (Kooma)     | One workshop was conducted with the Guwamu/Kooma Nation at Cunnamulla in October 2019. A total of four participants were involved in discussions.                                                                                                                                                                                      | Three themes emerged: <ol style="list-style-type: none"> <li>1. Interdependence</li> <li>2. Renewal</li> <li>3. Self determination</li> </ol>                                                                                                                                                         |
| Kambuwal           | One workshop was held in Warwick in July 2019. A total of 4 participants, including Traditional Owners, attended the workshop.                                                                                                                                                                                                         | Four themes emerged: <ol style="list-style-type: none"> <li>1. Cultural and Socio-Political,</li> <li>2. Health and Wellbeing,</li> <li>3. Economic and</li> <li>4. Environmental.</li> </ol>                                                                                                         |
| Kunja              | One workshop was held in Cunnamulla in July 2019. A total of seven participants, including six Traditional Owners, attended the workshop                                                                                                                                                                                               | Three themes emerged: <ol style="list-style-type: none"> <li>1. Connection to Country</li> <li>2. Cultural continuity and cultural renewal</li> <li>3. Control of destiny</li> </ol>                                                                                                                  |
| Kwiambul           | Two workshop was held in Ashford in December 2018, and Casino in May 2019. Overall a total of 23 Kwiambal people contributed to the consultation                                                                                                                                                                                       | Four themes emerged: <ol style="list-style-type: none"> <li>1. Cultural and Socio-Political,</li> <li>2. Health and Wellbeing,</li> <li>3. Economic and</li> </ol>                                                                                                                                    |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Nation      | Workshop Details                                                                                                                                                                                                                 | Emerging Themes                                                                                                                                                                                                                                                                                                                                                       |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | process                                                                                                                                                                                                                          | 4. Environmental                                                                                                                                                                                                                                                                                                                                                      |
| Maljangapa  | A combined report was prepared for the Barkandji and Maljangapa Nations. See "Barkandji".                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                       |
| Maraura     | One workshop was held in September 2019. Overall a total of five Maraura people contributed to the consultation process.                                                                                                         | <p>Six themes emerged:</p> <ol style="list-style-type: none"> <li>1. Aboriginal water interests,</li> <li>2. Cultural heritage values,</li> <li>3. Connection and sacred sites protected,</li> <li>4. Cultural recognition, protection and representation,</li> <li>5. Social and economic change and</li> <li>6. Effective water and riparian management.</li> </ol> |
| Murrawarri  | One workshop was held on the 9th August 2019 at the Brewarrina Central School Community Hub. A total of five Murrawarri Senior Traditional Owners, including the Nation Organiser, and one interested community member attended. | <p>Five themes emerged:</p> <ol style="list-style-type: none"> <li>1. Healthy Country, Healthy People,</li> <li>2. Cultural continuity and revival,</li> <li>3. Murrawarri Jurisdiction and Management,</li> <li>4. Equity and Reparations and</li> <li>5. Partnerships and Communication.</li> </ol>                                                                 |
| Muthi Muthi | One workshop was held in Balranald in February 2019. A total of thirteen participants, including eleven Traditional Owners, attended the workshop.                                                                               | <p>Five themes emerged:</p> <ol style="list-style-type: none"> <li>1. Greater flow for environment,</li> <li>2. Cultural uses, access and Cultural Flows,</li> <li>3. Custodianship, planning and First Nations representation,</li> <li>4. Economic opportunity and collaboration; and</li> <li>5. Water quality, allocations and riparian management.</li> </ol>    |
| Nari Nari   | One workshop was held in Hay in November 2018. A total of 8 participants attended the workshop including three Traditional Owners.                                                                                               | <p>Four themes emerged:</p> <ol style="list-style-type: none"> <li>1. Connection to Country – Water.</li> <li>2. Cultural continuity and cultural renewal.</li> <li>3. Control of destiny.</li> <li>4. Floodplain management.</li> </ol>                                                                                                                              |
| Ngarabal    | Two workshops were held with the Glen Innes Local Aboriginal Land Council in October and November 2019. A total of 12 Ngarabal Traditional Owners attended, representing 9 families.                                             | <p>Four themes emerged:</p> <ol style="list-style-type: none"> <li>1. Healthy Country and People</li> <li>2. Cultural Continuity and Revival</li> <li>3. Equity, Redress and Compensation</li> <li>4. Partnerships and Communications</li> </ol>                                                                                                                      |
| Ngemba      | Two workshops were held in                                                                                                                                                                                                       | Five themes emerged:                                                                                                                                                                                                                                                                                                                                                  |



## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Nation                     | Workshop Details                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Emerging Themes                                                                                                                                                                                                                                                                                |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                            | Bourke and Brewarrina in October and November 2018. A total of 13 Ngemba Traditional Owners attended, with three individuals attending both.                                                                                                                                                                                                                                                                                                                                                                | <ol style="list-style-type: none"> <li>1. Healthy Country and People</li> <li>2. Cultural Continuity and Revival</li> <li>3. Custodianship and Jurisdiction</li> <li>4. Equity, Redress and Compensation</li> <li>5. Partnerships and Communications</li> </ol>                                |
| Ngiyampaa                  | Three workshops were held in Lake Cargelligo, Ivanhoe and Cobar in July 2018. A total of 17 participants, including 5 Traditional Owners attended the workshops.                                                                                                                                                                                                                                                                                                                                            | <p>Five themes emerged:</p> <ol style="list-style-type: none"> <li>1. Healthy Country and People.</li> <li>2. Cultural Continuity and Revival.</li> <li>3. Custodianship and Jurisdiction.</li> <li>4. Equity, Redress and Compensation</li> <li>5. Partnerships and Communications</li> </ol> |
| Ngunnawal/Ngunawal         | Two workshops have been held in Yass in October and November 2019. A total of 21 participants, including 12 Traditional Owners, the Nation Organiser and one historically connected First Nations community member attended the workshops.                                                                                                                                                                                                                                                                  | <p>Five themes emerged:</p> <ol style="list-style-type: none"> <li>1. Healthy Country and People.</li> <li>2. Cultural Continuity and Revival.</li> <li>3. Custodianship and Jurisdiction.</li> <li>4. Equity, Redress and Compensation</li> <li>5. Partnerships and Communications</li> </ol> |
| Nyeri Nyeri and Taungurung | While the Nyeri Nyeri and Taungurung First Nations were identified on the MDBA map 'Traditional Owners for Groundwater Water Resource Plan Areas' as having a geographic coverage extending into NSW WRP areas, discussions with these nations and MLDRIN confirmed that the Nations identified themselves as being wholly within Victoria and they elected not to participate in NSW consultation program for WRPS                                                                                         |                                                                                                                                                                                                                                                                                                |
| Tati Tati                  | Consultation with the Tati Tati Nation has not been completed at the time of writing this WRP. NSW has not been able to maintain contact with the Tati Tati Nation through the nominated MLDRIN delegate, which has resulted in significant delays in the progression of interviews with Traditional Owners and workshops. NSW is committed to establishing a close working relationship with the Tati Tati Nation in the future. NSW is of the understanding that the Tati Tati Nation has expressed their | Themes for this Nation are pending                                                                                                                                                                                                                                                             |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Nation    | Workshop Details                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Emerging Themes                                                                                                                                                                                                                                                                                |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|           | <p>desire to be included in NSW Water Resource Plans, however this has not been achieved to date. NSW has sought permission from the Tati Tati Nation to consider relevant information supplied as part of the development of Victorian Water Resource Plans following in principal support to do so, however this permission is pending at the time of writing.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                |
| Wadi Wadi | <p>A two day workshop was held in Swan Hill in October 2018 with approximately 40 participants attending including Wadi Wadi Nation members of all ages.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <p>Six themes emerged:</p> <ol style="list-style-type: none"> <li>1. Water is Life.</li> <li>2. Care of Waterways.</li> <li>3. Cultural Connections.</li> <li>4. Accessibility</li> <li>5. First Nations Management</li> <li>6. Stewardship.</li> </ol>                                        |
| Wailwan   | <p>Two workshops were held in Gilgandra and Warren in March 2018 with approximately 16 participants attending.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <p>Five themes emerged:</p> <ol style="list-style-type: none"> <li>1. Healthy Country and People.</li> <li>2. Cultural Continuity and Revival.</li> <li>3. Custodianship and Jurisdiction.</li> <li>4. Equity, Redress and Compensation</li> <li>5. Partnerships and Communications</li> </ol> |
| Weki Weki | <p>Consultation with the Weki Weki Nation has not been completed at the time of writing this WRP. NSW acknowledges that the Weki Weki Nation has expressed their desire to be included in NSW Water Resource Plans, and is committed to establishing a close working relationship with the Weki Weki Nation in the future. During August 2019, following several discussions with the Weki Weki delegates and their family, NSW agreed to place a hold on further attempts to arrange consultation workshops with the Weki Weki Nation, due to ongoing serious illness. As Traditional Owners were unlikely to be available in the short to medium term for either interviews or workshops, it would be insensitive for NSW to pursue this until the Weki Weki Nation are in a position to fully participate. NSW acknowledges that the Weki Weki Nation participated in consultation with</p> | <p>Themes for this Nation are pending</p>                                                                                                                                                                                                                                                      |



## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Nation      | Workshop Details                                                                                                                                                                                                                                                                      | Emerging Themes                                                                                                                                                                                                                                                                     |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | the Victorian government. NSW staff attended a meeting in Tooleybuc in January 2019 as part of the Victorian consultation process. During this meeting Weki Weki Traditional Owners expressed a view that the consultation process may not need to be repeated in full with NSW.      |                                                                                                                                                                                                                                                                                     |
| Wemba Wemba | One workshop was held in Deniliquin NSW in October 2019. There was a total of eight Aboriginal participants who signed the attendance sheet.                                                                                                                                          | Four themes emerged: <ol style="list-style-type: none"> <li>1. Water is "Mother Earths creation"</li> <li>2. Past, current and future care of waterways</li> <li>3. Accessibility</li> <li>4. Aboriginal Land Ownership and Rights over Future Management of Waterways</li> </ol>   |
| Wiradjuri   | Ten workshops were held between December 2018 and May 2019. Workshops were conducted in Euabalong, Condobolin, Forbes, and Cowra for Lachlan Valley nations, Bathurst and Dubbo for Macquarie nations, and Wagga Wagga, Tumut, Narrandera and Albury for Murrumbidgee/Murray Nations. | Five common themes emerged: <ol style="list-style-type: none"> <li>1. Water for people and place;</li> <li>2. Cultural Connection and Revival;</li> <li>3. Custodianship,</li> <li>4. Justness, amends and impartiality and</li> <li>5. Communication and Collaboration.</li> </ol> |
| Yita Yita   | A one-day Workshop was held in Balranald NSW in April 2019 with a total of 8 First Nation participants attending.                                                                                                                                                                     | Four themes emerged: <ol style="list-style-type: none"> <li>1. Water is "Connection",</li> <li>2. Concerns over current care of waterways,</li> <li>3. Accessibility,</li> <li>4. Future Management of Waterways.</li> </ol>                                                        |
| Yorta Yorta | A one-day community workshop was held in October 2019 to gather additional information regarding the objectives & values of water to the Yorta Yorta Nation People.                                                                                                                   | Four themes emerged: <ol style="list-style-type: none"> <li>1. Water is "its own entity",</li> <li>2. Serious concerns over current care of waterways</li> <li>3. Spiritual connections</li> <li>4. Future waterways management</li> </ol>                                          |

Consultation is still underway for the following Nations with Final Reports not available in time for submission of this WRP for accreditation:

Tati Tati: Consultation with the Tati Tati Nation has not been completed at the time of writing this WRP. NSW has not been able to maintain contact with the Tati Tati Nation through the nominated

MLDRIN delegate, which has resulted in significant delays in the progression of interviews with Traditional Owners and workshops. NSW is committed to establishing a close working relationship with the Tati Tati Nation in the future. NSW is of the understanding that the Tati Tati Nation has expressed their desire to be included in NSW Water Resource Plans, however this has not been achieved to date. NSW has sought permission from the Tati Tati Nation to consider relevant information supplied as part of the development of Victorian Water Resource Plans following in principal support to do so, however this permission is pending at the time of writing.

Weki Weki: Consultation with the Weki Weki Nation has not been completed at the time of writing this WRP. NSW acknowledges that the Weki Weki Nation has expressed their desire to be included in NSW Water Resource Plans, and is committed to establishing a close working relationship with the Weki Weki Nation in the future. During August 2019, following several discussions with the Weki Weki delegates and their family, NSW agreed to place a hold on further attempts to arrange consultation workshops with the Weki Weki Nation, due to ongoing serious illness. As Traditional Owners were unlikely to be available in the short to medium term for either interviews or workshops, it would be insensitive for NSW to pursue this until the Weki Weki Nation are in a position to fully participate. NSW acknowledges that the Weki Weki Nation participated in consultation with the Victorian government. NSW staff attended a meeting in Tooleybuc in January 2019 as part of the Victorian consultation process. During this meeting Weki Weki Traditional Owners expressed a view that the consultation process may not need to be repeated in full with NSW.

For the purpose of sections 10.52 of the Basin Plan:

- Aboriginal values and uses were identified during consultation with First Nations peoples and are outlined in the attachments to Schedule C. Examples of these are located at;
  - Table 5 of Attachment A
  - Tables 6-10 of Attachment B
  - Tables 3 and 4 of Attachment C
  - Table 3 of Attachment D
  - Tables 14, 15 and 16 of Attachment E
  - Table 3 of Attachment F
  - Table 5 of Attachment G
  - Table 3 of Attachment H
  - Tables 5 and 6 of Attachment I,
  - Table 3 of Attachment J
  - Tables 6 and 7 of Attachment K
  - Table 4 of Attachment M
  - Tables 11, 12 and 13 of Attachment N
  - Table 4 of Attachment O
  - Table 3 of Attachment P
  - Tables 3 and 4 of Attachment Q
  - Tables 13, 14 and 15 of Attachment R
  - Tables 15, 16 and 17 of Attachment S

- Tables 10 and 11 of Attachment T
- Table 3 of Attachment W
- Table 2 of Attachment X
- Table 2 of Attachment Z
- Table 5.1 of Attachment AA (i, ii, iii)
- Section 6.1 of Attachment BB and
- Table 2 of Attachment CC.
- The Aboriginal values and uses in the attachments to Schedule C were further developed into desired objectives and outcomes for water management, and are included in the attachments to Schedule C. Examples of these are located at;
  - Tables 6-10 of Attachment A
  - Table 7 of Attachment B
  - Table 7 of Attachment C
  - Table 5 of Attachment D
  - Tables 18 - 22 of Attachment E
  - Table 5 of Attachment F
  - Tables 7 - 11 of Attachment G
  - Section 5.3 of Attachment H
  - Table 9 of Attachment I,
  - Tables 5 - 7 of Attachment J
  - Table 10 of Attachment K
  - Table 6 of Attachment M
  - Tables 15 - 19 of Attachment N
  - Table 6 of Attachment O
  - Table 5 of Attachment P
  - Table 6 of Attachment Q
  - Tables 17 - 21 of Attachment R,
  - Tables 19 - 23 of Attachment S
  - Tables 13 - 17 of Attachment T
  - Table 7 of Attachment W
  - Part 8 of Attachment X
  - Section 5.3 of Attachment Z
  - Table 5.3 of Attachment AA (I, ii, iii)
  - Part 8 Attachment BB and
  - Section 5.3 of Attachment CC.
- Regard to Aboriginal values and uses, including the risks to these, is demonstrated through consultation with Aboriginal people. This information is used to identify objectives and

outcomes listed in each of the attachments to Schedule C. These objectives and outcomes inform the provisions in Part 2 of the water sharing plan (Schedule A to this WRP) relevant to Aboriginal people in relation to water management in the NSW MDB Fractured Rock WRP. Each of the matters in section 10.52 of the Basin Plan were considered having regard to a range of Aboriginal organisations involved in this consultation, such as NBAN and MLDRIN.

- Protection of Indigenous values and uses has been strengthened through the consultation process and adoption of a definition and protocols for First Nations Cultural Knowledge. There is currently no specific legal protection for cultural knowledge under Australian law. Participants entered into agreements during the consultation process, allowing them to exercise control over the disclosure and use of cultural knowledge. A statement has been included in each Nation report which allows copyright in each report to be managed, while giving Traditional Owners rights to control the use of the material within the report and establishing protocols for third party requests to use any information from the report. Further opportunities to strengthen protection of Indigenous values and uses may be identified through ongoing consultation. The effectiveness of these opportunities for Aboriginal people will be identified through future monitoring and evaluation in line with plan objectives and outcomes.

<sup>1</sup> Murray Lower Darling Rivers Indigenous Nations (MLDRIN), Northern Basin Aboriginal Nations (NBAN) & North Australian Indigenous Land and Sea Management Alliance (NAILSMA), 2018

<sup>1</sup> Murray Lower Darling Rivers Indigenous Nations (MLDRIN), Northern Basin Aboriginal Nations (NBAN) & North Australian Indigenous Land and Sea Management Alliance (NAILSMA), 2017

## 1.4 Relationship between this Plan and other instruments

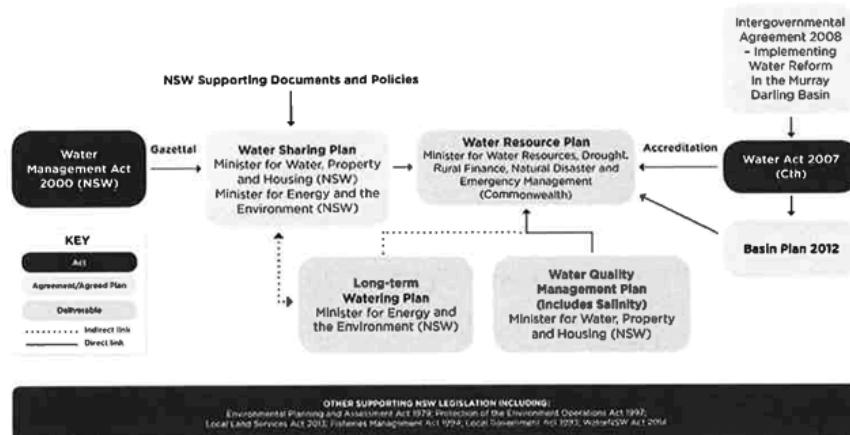
NSW will meet its water resource plan obligations under Chapter 10 of the Basin Plan largely through its existing water management framework. The Chapter 10 requirements, outlined in section 1.2, deal with water sharing and water quality management. Water sharing in this context is viewed broadly, and includes:

- sharing between the environment, and other instream uses or values and
- extractive water use
- Managing access to groundwater resources to achieve the agreed objectives.

Water resource management in NSW is complex. A conceptual view of the relationship between the existing water management framework in NSW, this Plan and the Commonwealth water management framework is shown in Figure 1-1.



## NSW Murray–Darling Basin Fractured Rock Water Resource Plan



**Figure 1-1. Relationship between Basin Plan, WRP and other instruments**

NSW is amending current WSPs where necessary to meet the relevant Basin Plan requirements. For the NSW MDB Fractured Rock WSPA, the relevant WSP that will operate under the provisions of the *WMA 2000* as a 'stand-alone' statutory plan, as well as contributing to the NSW MDB Fractured Rock WRP, is the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020*, a draft of which is attached at Schedule A. This WSP establishes the rules for water sharing in the nine MDB Fractured Rock SDL resource units. The WSP replaces the *Water Sharing Plan for the NSW Murray–Darling Fractured Rock Groundwater Source 2011*, and the provisions in the *Water Sharing Plan for the Peel Valley Regulated, Unregulated, Alluvium and Fractured Rock Water Sources 2012* that govern sharing from the Peel Fractured Rock groundwater source.

Where this NSW MDB Fractured Rock WRP specifies a provision of a statutory WSP, that provision is 'incorporated' into this Plan and operates to make that part of the NSW statutory WSP a part of the NSW MDB Fractured Rock WRP. Section 48 of the *WMA 2000* requires the Minister for Water, when exercising functions under the *WMA 2000*, to take all reasonable steps to give effect to the provisions of a WSP and, in particular, to ensure that any environmental water rules established by the WSP are observed.

This WRP references provisions in the *WMA 2000* that enable implementation of the specific WSP provisions. Examples include the water access licensing and enforcement provisions of the *WMA 2000*, and orders made under section 324 of the Act.

Many contributing stakeholders have a broad range of water quantity and quality obligations and provide a range of products and services relevant to the development and implementation of this Plan. Table 1-3 shows the key stakeholders, their links to water resource management processes, and the primary instruments governing their responsibility. In addition, NSW has adopted key national guidelines including, of relevance for this Plan, the Australian Drinking Water Guidelines and the Australian and New Zealand Guidelines for Fresh and Marine Water Quality (ANZECC Guidelines).

Table 1-3. Key water resource management stakeholders and responsibilities within NSW.

| Stakeholder                                                                                                                             | Links to water resource management/WRP                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Primary instruments <sup>1</sup>                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Minister responsible for water<br><br>Water Group of Department of Planning, Industry and Environment                                   | Responsible for the development, amendment and implementation of Water Sharing Plans.<br><br>Responsible for water allocation and access.<br><br>Responsible for development and implementation of WRPs.<br><br>Advice on key operational aspects of drinking water supply and review/approval of section 60 ( <i>Local Government Act 1993</i> ) applications including ability of a process train to treat water from a particular raw water source.                                                          | <i>Water Management Act 2000</i><br><br>See also Figure 1-1.<br><br><i>Local Government Act 1993</i>                                           |
| Murray–Darling Basin Authority                                                                                                          | Basin Plan implementation.<br><br>Responsible for assessing whether WRPs are consistent with the Basin Plan and advising the Minister for Water Resources, Drought, Finance, Natural Disaster and Emergency Management if they should be accredited.<br><br>Supporting Basin Plan compliance and enforcement.                                                                                                                                                                                                   | <i>Water Act 2007 (Cwlth)</i><br><br><i>Basin Plan 2012 (Cwlth)</i>                                                                            |
| Minister responsible for the Environment<br><br>Biodiversity and Conservation Group of Department of Planning, Industry and Environment | Responsible for protecting NSW's environment and heritage, which includes the natural environment, Aboriginal country, culture and heritage, and built heritage.<br><br>Concurrence role for making or amending water sharing plans.<br><br>Holder and manager of environmental water licence.<br><br>Responsible for convening and managing local environmental water advisory groups in relevant valleys.<br><br>Responsible for developing and administering the long-term water plans under the Basin Plan. | <i>Protection of the Environment Operations Act 1997</i><br><br><i>National Parks and Wildlife Act 1974</i>                                    |
| WaterNSW                                                                                                                                | State-owned corporation, bulk water supplier, river operator and responsible for service provision to the Water Group of the Department of Planning, Industry and Environment including hydrometric and in-stream water quality monitoring.<br><br>Licensing of water take under access licences<br><br>Measurement of water take under access licences<br><br>Responsible for catchment management in declared catchments.                                                                                     | <i>Water NSW Act 2014</i><br><br>Operating agreement between Department of Planning, Industry and Environment and WaterNSW (13 September 2016) |

<sup>1</sup> All Acts are Acts of NSW unless otherwise stated. A reference to an Act implies a reference to its accompanying regulation/s. This table is intended to be illustrative for the purposes of the WRP, not comprehensive.



## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Stakeholder                                                                                                           | Links to water resource management/WRP                                                                                                                                                                                                                                                                              | Primary instruments <sup>1</sup>                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Natural Resource Access Regulator (NRAR)                                                                              | Responsible for compliance with and enforcement of the regulatory framework for water in NSW including water management rules, and licence and approval conditions.                                                                                                                                                 | <i>Water Management Act 2000</i><br><i>Natural Resources Access Regulator Act 2017</i>                                                                                                   |
| Environment Protection Authority                                                                                      | The primary environmental regulator for NSW.<br>Responsibilities for responding to pollution incidents and emergencies and enforcing environmental regulation (both of which may impact on WRP objectives).                                                                                                         | <i>Protection of the Environment Operations Act 1997</i><br><i>Protection of the Environment Administration Act 1991</i>                                                                 |
| Fire and Rescue NSW and other emergency services including Rural Fire Service, State Emergency Service and NSW Police | Response to emergencies, control of incidents and emergencies (those happening near a water source have the potential to impact the resource and therefore, objectives of the WRP).<br>Contribution to development and deployment of EMPLAN (relevant to management of extreme events which may impact on the WRP). | <i>Protection of the Environment Operations Act 1997</i><br>Acts relevant to the operation of those emergency services such as the <i>State Emergency and Rescue Management Act 1989</i> |
| Independent Pricing and Regulatory Tribunal                                                                           | Oversight of private and major water utilities in NSW including WaterNSW.<br>Responsibility for annual operating licence audits, noting that licence requirements include various responsibilities relating to catchment and water resource management.<br>Setting of rural and urban water prices                  | <i>Independent Pricing and Regulatory Tribunal Act 1992</i><br><i>Water Industry Competition Act 2006</i>                                                                                |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Stakeholder                  | Links to water resource management/WRP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Primary instruments <sup>1</sup>                                                                     |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Local government authorities | <p>Local governments implement planning requirements which may impact on land management, which in turn may impact on water quality and quantity and WRP objectives. Local governments may be responsible for development and implementation of an Integrated Water Cycle Management Strategy (IWCMS).</p> <p>Albury City Council, Armidale Regional Council, Balranald Shire Council, Bathurst Regional Council, Bega Valley Shire Council, Berrigan Shire Council, Bland Shire Council, Blayney Shire Council, Bogan Shire Council, Boorowa Council, Bourke Shire Council, Brewarrinna Shire Council, Broken Hill City Council, Cabonne Shire Council, Carrathool Shire Council, Central Darling Shire Council, Central Tablelands County Council, Cobar Shire Council, Coolamon Shire Council, Coonamble Shire Council, Cootamundra-Gundagai Regional Council, Cowra Shire Council, Dubbo Regional Council, Edward River Council, Eurobodalla Shire Council, Federation Council, Forbes Shire Council, Gilgandra Shire Council, Glen Innes Severn Shire Council, Goulburn Mulwaree Council, Greater Hume Shire Council, Griffith City Council, Gunnedah Shire Council, Gwydir Shire Council, Hay Shire Council, Hilltops Council, Inverell Shire Council, Junee Shire Council, Lachlan Shire Council, Leeton Shire Council, Lithgow City Council, Liverpool Plains Shire Council, Lockhart Shire Council, Mid-western Regional Council, Moree Plains Shire Council, Murray River Council, Murrumbidgee Council, Muswellbrook Shire Council, Narrabri Shire Council, Narrandera Shire Council, Narromine Shire Council, Oberon Council, Orange City Council, Parkes Shire Council, Queanbeyan-Palerang Regional Council, Riverina Water County Council, Singleton Council, Snowy Monaro Regional Council, Snowy Valleys Council, Tamworth Regional Council, Temora Shire Council, Tenterfield Shire Council, Upper Hunter Shire Council, Upper Lachlan Shire Council, Uralla Shire Council, Wagga Wagga City Council, Walcha Council, Walgett Shire Council, Warren Shire Council, Warrumbungle Shire Council, Weddin Shire Council, Wentworth Shire Council, Yass Valley Councils and Young Council are within the NSW Murray–Darling Basin Fractured Rock WRP.</p> <p>Parts of the NSW MDB Fractured Rock WRP are in the Unincorporated Area, which is not governed by a local council and forms part of the Western Division.</p> <p>May be responsible for development and implementation of Integrated Water Cycle Management Strategy (IWCMS)</p> | <p><i>Local Government Act 1993</i></p> <p><i>Environmental Planning and Assessment Act 1979</i></p> |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Stakeholder                  | Links to water resource management/WRP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Primary instruments <sup>1</sup>                                                                                                                  |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| Local water utilities (LWUs) | <p>Must hold a WMA 2000 water access licence and a water supply work approval.</p> <p>Must develop and maintain a DWMS, which involves understanding the water from source to tap (linkage to WRP objectives in terms of critical human water needs and objectives for raw water for drinking purposes).</p> <p>May be responsible for development and implementation of an Integrated Water Cycle Management Strategy (IWCMS).</p> <p>May be a holder of an Environmental Protection Licence</p> <p>May be responsible for management of dam infrastructure.</p> <p>For the NSW MDB Fractured Rock WRP, the following LWUs hold groundwater licences:</p> <p>Bathurst Regional Council<br/> Boorowa Council<br/> Cabonne Shire Council<br/> Central Darling Shire Council<br/> Central Tablelands County Council<br/> Cootamundra Gundagai Regional Council<br/> Glen Innes Severn Council<br/> Inverell Shire Council<br/> Lachlan Shire Council<br/> Liverpool Shire Council<br/> Mid-Western Regional Council<br/> Narromine Shire Council<br/> Orange City Council<br/> Queanbeyan Palerang Regional Council<br/> Riverina Water County Council<br/> Snowy Monaro Regional Council<br/> Snowy Valleys Council<br/> Tamworth Regional Council<br/> Tenterfield Shire Council<br/> Upper Lachlan Shire Council<br/> Wagga Wagga City Council<br/> Yass Valley Council</p> | <p><i>Dams Safety Act 2015</i><br/> <i>Local Government Act 1993</i><br/> <i>Public Health Act 2010</i><br/> <i>Water Management Act 2000</i></p> |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Stakeholder                                   | Links to water resource management/WRP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Primary instruments <sup>1</sup>            |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| Local Land Services                           | <p>Work with land managers and the community to improve primary production within healthy landscapes, including better management of water, land, soil, vegetation, biodiversity and cultural heritage.</p> <p>Deliver actions through LLS strategic plans and other plans such as for Natural Resource Management.</p> <p>Role in natural disaster planning and management.</p> <p>The NSW MDB Fractured Rock WRP is located within the LLS regions:</p> <p>Western Local Land Services</p> <p>North West Local Land Services</p> <p>Central West Local Land Services</p> <p>Central Tablelands Local Land Services</p> <p>Riverina Local Land Services</p> <p>Murray Local Land Services</p> <p>South East Local Land Services, and</p> <p>Northern Tablelands Local Land Services</p> | <i>Local Land Services Act 2013</i>         |
| National Parks and Wildlife Service           | <p>NSW National Parks, a part of the Department of Planning, Industry and Environment, manages protected areas in NSW including historic sites, places of Aboriginal cultural significance and habitats that protect wildlife. NPWS declares sites of special cultural significance to the Aboriginal people as Aboriginal Places under the <i>National Parks and Wildlife Act 1974</i>.</p> <p>NPWS also partners with Aboriginal and broader communities to promote and support the continuation of the Aboriginal peoples' connections and access to their traditional lands and engage in the management of cultural landscapes known as Country.</p>                                                                                                                                | <i>National Parks and Wildlife Act 1974</i> |
| NSW Health—Water Unit/local health department | <p>Regulator with responsibility for implementation / oversight of the DWMS.</p> <p>Raw water objectives and fitness for treatment are considered within the DWMS.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <i>Public Health Act 2010</i>               |



## 1.5 Form of water resource plan and responsible persons

For the purpose of section 10.04 of the Basin Plan:

- This WRP consists of material in a number of documents
- All text that is boxed and highlighted blue in this document, and any instruments or provisions, text or tables to which such text refers form part of this Plan for accreditation purposes
- Where blue boxed text references a section of the WRP, only the blue boxed text in that section is provided for accreditation purposes
- All text that is not contained in or referenced by, the blue boxed sections of this document is for explanatory purposes only and does not form part of this Plan for accreditation purposes
- The text for accreditation, and any instruments or provisions, text or tables to which such text refers indicates if it applies only to some of the SDL resource units of the WRPA, and those SDL resource units are shown on the indicative map at Figure 2-1
- Schedule B, the WRP Index, identifies the parts of this Plan addressing each requirement in Chapter 10 of the Basin Plan
- Other Schedules to this NSW MDB Fractured Rock WRP form part of this Plan, but only to the extent that provisions are directly referenced in the blue boxed sections of this document
- Appendices to this NSW MDB Fractured Rock WRP contain supporting information and additional documentation, and do not form part of this Plan
- Any reference to the WMA 2000 or any other statutory instrument is a reference to the version of these in force at the time of formal submission of this WRP for assessment and accreditation under section 63 of the Water Act (Commonwealth) 2007
- The *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* in force at the time of accreditation, and for 10 years from its date of commencement, must be reviewed prior to the end of its 10 year term to inform any replacement plan.
- Subject to the above, any reference to the WMA 2000 or any other statutory instrument is a reference to the version of the instrument in force at the time of formal submission of this WRP for assessment and accreditation under section 63 of the *Water Act 2007* (Commonwealth).
- No other instruments or texts for accreditation in this WRP are subject to cessation or review

For the purpose of section 10.06 of the Basin Plan, the WRP Index at Schedule B identifies the person responsible for the matters, including implementation measures associated with each requirement in Chapter 10 of the Basin Plan. Unless otherwise identified in this WRP, this person is also responsible for undertaking a measure or action under the instrument or text identified.

To be clear, the Schedules to this NSW MDB Fractured Rock WRP form part of this Plan, but only those provisions in the Schedules that are directly referenced in the blue boxed sections of this document.

## 1.6 Enforcement

To the extent that this Plan is implemented under the *WMA 2000*, the implementation and enforcement provisions of the *WMA 2000* will apply. *WMA 2000* provisions relating to management plans (Chapter 2, Part 3), basic landholder rights and access licences (Chapter 3, Parts 1 and 2), and enforcement (Chapter 7) will apply.

MDBA enforcement powers are contained in Part 8 of the *Water Act 2007* (Cwlth), while the obligation to comply with the requirements of an accredited WRP is contained in sections 58 and 59 of that Act.

This means that where an obligation is expressed in this Plan relating to the specific Commonwealth enforcement powers, the person on whom the obligation is imposed may be subject to enforcement under the *Water Act 2007* (Cwlth) for non-compliance with that obligation. These obligations operate separately from any similar obligations under the *WMA 2000*.

Specific enforceable WRP provisions of the Basin Plan:

- require a holder of a water access right to comply with the conditions of that right (s.10.08(2))
- ensure that there is no net reduction in the protection of planned environmental water from the protection provided for under NSW law immediately before the commencement of the Basin Plan, (s.10.28)
- require that if a review of the plan (or part of the plan) is undertaken, the report of the review must be given to the MDBA within 30 days after the report is completed, (s.10.47)
- require that a review of the Plan must assess the effectiveness of the plan and the extent to which the objectives in s.10.21 and s.10.35C are achieved (s.10.47A)
- require that any proposed amendment to the plan arising from a review gives the reasons for the amendment to the Authority (s.10.48).

### Box 1-2. WRP provisions enforceable under the Basin Plan

## 1.7 Consultation undertaken

For the purpose of section 10.07 and 10.26(2)(b) of the Basin Plan

- A Consultation Report is attached at Schedule C of the WRP,

The WRP is not being presented for the purpose of an amendment accreditation under section 65 of the *Water Act 2007*.

For the purpose of section 10.53 of the Basin Plan each of the matters was prepared having regard to the views of relevant Indigenous organisations, specifically:

- In regard to section 10.53(1)(a):
  - o Native Title Services Corporation was contacted as part of WRP consultation activities.
  - o Native Title determinations relevant to the NSW MDB Fractured Rock WRP are specified in Part 5 of the WSP (Schedule A).
  - o A full list of all the current registered native title claimant applications in NSW is available from the National Native Title Tribunal register of claims, along with the list of current Indigenous Land Use Agreements,



- In regard to section 10.53(1)(b):
  - o Registered Aboriginal heritage must be considered as part of application processes for works and use approvals via the Aboriginal Heritage Information Management System. Where required relevant Local Aboriginal Land Councils may be contacted as part of this process.
  - o Registered Aboriginal heritage, as held by Department Planning, Industry and Environment – Biodiversity and Conservation, has also been considered as part of the development of Long Term Water Plans for water resource plan areas.
- In regard to section 10.53(1)(c) - 10.53(1)(f):
  - o A range of Aboriginal organisations were consulted with in the development of the plan, including NBAN and MLDRIN. NBAN and MLDRIN were consulted about the appropriate Traditional Owners to engage in First Nation consultation.
  - o First Nations people were encouraged to participate in the consultation process through notification of consultation workshops. Participants entered into agreements during the consultation process. This informed participation allowed participants to exercise control over the disclosure and use of cultural knowledge.
  - o The risks to Aboriginal values and uses for the NSW MDB Fractured Rock WRP area are included in the Attachments to Schedule C. Examples of these are located at;
    - Table 7 of Attachment A
    - Tables 6-10 of Attachment B
    - Tables 5 and 6 of Attachment C
    - Table 4 of Attachment D
    - Table 17 of Attachment E
    - Table 4 of Attachment F
    - Table 6 of Attachment G
    - Table 4 of Attachment H
    - Tables 7 and 8 of Attachment I,
    - Table 4 of Attachment J
    - Tables 8 and 9 of Attachment K
    - Table 5 of Attachment M
    - Table 14 of Attachment N
    - Table 5 of Attachment O
    - Table 4 of Attachment P
    - Table 5 of Attachment Q
    - Table 16 of Attachment R,
    - Table 18 of Attachment S
    - Table 12 of Attachment T
    - Tables 5- 6 of Attachment W
    - Tables 3 of Attachment X

- Table 3 of Attachment Z
- Table 5.2 of Attachment AA (i, ii, iii)
- Section 7.1 of Attachment BB and
- Section 5.2 of Attachment CC.

Aboriginal objectives and outcomes for water management are included in the attachments to Schedule C. Examples of these are located at;

- Table 8 of Attachment A
- Tables 6-10 of Attachment B
- Table 7 of Attachment C
- Table 5 of Attachment D
- Tables 18 - 22 of Attachment E
- Table 5 of Attachment F
- Tables 7 - 11 of Attachment G
- Section 5.3 of Attachment H
- Table 9 of Attachment I,
- Tables 5 - 7 of Attachment J
- Table 10 of Attachment K
- Table 6 of Attachment M
- Tables 15 - 19 of Attachment N
- Table 6 of Attachment O
- Table 5 of Attachment P
- Table 6 of Attachment Q
- Tables 17 - 21 of Attachment R,
- Tables 19 - 23 of Attachment S
- Tables 13 - 17 of Attachment T
- Table 7 of Attachment W
- Part 8 of Attachment X
- Section 5.3 of Attachment Z
- Table 5.3 of Attachment AA (i, ii, iii)
- Part 8 Attachment BB and
- Section 5.3 of Attachment CC.

Where strategies for achieving desired objectives were expressed during the First Nations' consultation process, these views are included in each of the respective First Nation reports (Attachments A - CC to Schedule C).

Sections 3 & 4 of the Attachments to Schedule C demonstrate how the consultation process is viewed as informed participation.

An overview of this WRP development process is at Figure 1-2, which shows the interaction of the consultation process with other aspects of WRP development.

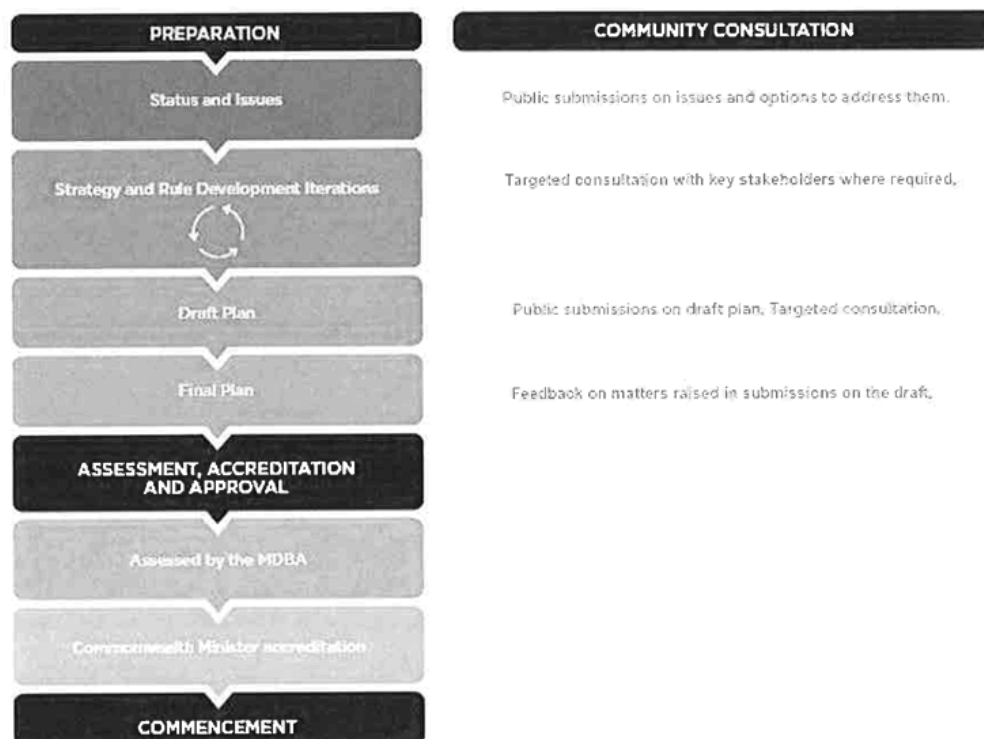


Figure 1-2. Consultation processes in WRP development

During the water resource planning process, the Department of Planning, Industry and Environment consulted with stakeholders to obtain their input on issues and options suggested for better water resource management. This consultation took three forms:

- i. Broad public consultation via submission processes on the Status and Issues paper early in the process
- ii. Targeted consultation with key stakeholders, primarily through the State Groundwater Stakeholder Advisory Panel (SAP) throughout the process, but also with specific groundwater groups in the MDB Fractured Rock WRP both prior to and after release of the Draft WRP
- iii. Consultation with Aboriginal people

A state-wide Groundwater Stakeholder Advisory Panel (SAP) was established to provide early input on groundwater issues and management options. Information was provided to SAP members throughout the planning process to help them participate in the development of the WRP. Members included local licence holder representatives drawn from groundwater irrigator groups, environmental representatives, the mining industry, Aboriginal representatives, as well as local Government and State government agency representatives.

The Barkandji Native Title determination extends from the South Australian border to Tilpa in the east, Wentworth in the south and to Wanaaring in the north. It is the largest Native Title determination in NSW, covering 128,000 square kilometres. The Native Title claim was lodged in

1997 and determined in 2015. This determination covers a number of water resource plan areas, including the MDB Fractured Rock WRP. The department has commenced consultation with the Native Title holders in relation to an Indigenous Land Use Agreement. Consultation will also be undertaken as part of water resource planning for other relevant plans in the determination area.

A range of Aboriginal organisations have been engaged or referenced in the water resource planning process. This includes Native Title Services Corporation in relation to native title matters, the NSW Aboriginal Land Council (NSWALC), NBAN and MLDRIN in relation to engagement in water resource planning, and the NSW Office of Environment and Heritage in relation to registered Aboriginal heritage. The NSWALC, NBAN and MLDRIN have been involved at a number of levels of engagement, from board meetings and gatherings to individual First Nation consultation events.

Regard was also had to a range of guidelines, work practices and databases to assist in the WRP consultation framework. These were used to develop consultation outputs, which were then fed into development of the WRP. Further, regard was had to the National Water Initiative Guidelines and the MDBA *Handbook for Practitioners—Water resource plan requirements*.

## 1.8 Review and amendment

For the purpose of section 10.47 of the Basin Plan, if a review of this Plan is undertaken, the report of that review will be given to the Murray–Darling Basin Authority within 30 days after the report is completed.

For the purpose of section 10.48 of the Basin Plan, if a review of this Plan results in a proposed amendment to any accredited provision, the reasons for the amendment will be provided to the Murray–Darling Basin Authority. Reasons for the amendment may include those set out in Box 1-3.

- Within three years of an amendment to the Basin Plan that requires changes to WRP accreditation requirements
- Under section 23B of the Water Act 2007 (Cwlth) following approval of proposals for adjustment under Chapter 7 of the Murray–Darling Basin Plan
- If any amendment to State water resource management arrangements, including an amended or replaced WSP, materially affects this NSW MDB Fractured Rock WRP.

### Box 1-3. Circumstances under which this Plan may be amended



## 2 Identification of water resource plan area and other matters

This section includes the following components of the Basin Plan:

- 10.02 Identification of WRP area and water resources
- 10.03 Identification of SDL resource units and water resources
- 10.04 Form of water resource plan
- 10.05 Regard to other water resources
- 10.14 Effects, and potential effects on water resources of the water resource plan area.
- 10.19 Groundwater and surface water connections

### 2.1 Identification of WRP area, SDL resource unit and water resources

For the purpose of section 10.02 of the Basin Plan

- This Plan applies to the WRP area and the water resources specified in section 3.06(i) of the Basin Plan as the NSW Murray–Darling Basin Fractured Rock Water Resource Plan area. No variation to boundaries under section 3.04 of the Basin Plan applies to this WRP area.
- The official map and spatial data of the NSW MDB Fractured Rock WRP area and SDL resource units are available from [www.mdba.gov.au/publications/maps-spatial-data](http://www.mdba.gov.au/publications/maps-spatial-data) consistent with sections 3.03 and 6.03 of the Basin Plan.

For the purpose of section 10.03 of the Basin Plan, the following are identified:

- The SDL resource units in the NSW MDB Fractured Rock WRP area as described in section 6.03 and Schedule 4 to the Basin Plan within the NSW MDB Fractured Rock WRP area
- The water resources within these SDL resource units as described in section 6.03 and Schedule 4 to the Basin Plan within the NSW MDB Fractured Rock WRP area.

For the purpose of section 10.04(3) of the Basin Plan Figure 2-1 is an indicative map of the water resources to which this plan applies.

A full description of the NSW MDB Fractured Rock WRP area is provided at Appendix A and Figure 2-1 is an indicative map of the area. The SDL resource units are the:

- **The Adelaide and Kanmantoo Fold Belt SDL Units.** There is limited hydrogeological information in these fold belts due to poor water quality and low aquifer yields. The vast majority of bores are constructed to supply limited water for stock and domestic purposes in the arid environment. Due to the high evaporation and low rainfall, recharge events are limited to sporadic and very infrequent deluge rainfall events.
- **The Inverell, Orange, Liverpool Ranges and Warrumbungle Basalt SDL Units.** The geology of these SDL units consists of basaltic flows with interbedded sediments. The geometry of the basalt deposits is largely controlled by the topography at the time volcanic eruptions and/or magma flows occurred. Weathering of the basalts between magma flow events allowed deposition of fluvial



sediments forming marker horizons. Subsequent erosion of the basalt has formed a series of plateaus and undulating terrain landscapes with incised drainage channels.

The groundwater systems for these SDL units can be sub-divided into: (i) a shallow unconfined aquifers that are typically weathered and fractured and conducive to higher aquifer recharge; and (ii) deeper confined to semi-confined systems with extensive vertical jointing and fracturing (formed from cooling magma) that provide interconnection between these aquifers. Recharge to these SDL units occurs primarily through infiltration from rainfall, mostly on hilltop plateau areas and side slopes areas where colluvium build up is minimal. Groundwater flow and discharge from these aquifer systems are topographically controlled, occurring as springs and seepages along incised drainage channels and localised break-of-slope areas. These seepages may provide local baseflow to streams.

With typically good quality groundwater, these SDL units have been well developed for stock, domestic and commercial purposes including viticulture and horticulture, particularly in the Orange Basalt. The depth of bores is generally shallow with the large majority constructed to depths less than 60m. Drilling construction information shows that most bores are generally low yielding. Approximately 80 percent of bores yield less than 3 litres per second with the majority being less than 1 litre per second. Within the Orange Basalt the maximum reported yield is 40 L/s during an airlift pressure test, however it is not reported if this was sustained.

- **The Lachlan Fold Belt** is the most extensive of the groundwater systems and ranges from the Great Dividing Range through to the western rangelands around Cobar. It provides stock and domestic groundwater supplies. Groundwater is stored and moves through fractures, joints, bedding plains, faults and cavities within the rock mass.

The Yass Catchment groundwater source is geologically within the Lachlan Fold Belt formation, and is included in Lachlan Fold Belt SDL resource unit. There are over 1,000 registered water supply works within the Yass Catchment, with the large majority constructed for domestic and stock purposes. A significant proportion of these bores (at least 70%) are constructed to depths of less than 60 metres, with the deepest bore constructed to a depth of 280 metres. Bore yields are generally low, supplying less than 3 litres per second. Bores constructed in regional faults, fractures and shatter zones yield higher volumes and are used for town water supplies and small scale irrigation.

- **Young Granite.** Water bearing zones within the Young Granite are generally associated with weathering, especially in heavily fractured and faulted zones that has led to the development of secondary porosity and permeability. There are a little over 150 production bores for irrigation within the water source, and approximately a third of these are constructed to depths greater than 80 metres, with the deepest bore constructed to a depth of just under 300 metres. There are over 600 stock and domestic bores with an average depth of 59 metres.

Recharge to the groundwater source occurs primarily through infiltration from rainfall and runoff. It occurs mostly on hilltops and slopes where weathered sequences are likely to be thin or absent. Discharge occurs in localised areas at the break-of-slope, at lateral changes in soil texture and in the bases of some valleys (CSIRO, 2008).

The boundary for Lachlan and Murrumbidgee catchments located south of Young forms the surface drainage divide. Although influenced by fractures (etc.) groundwater flow appears to follow the topography and flows both north and south of this catchment divide.

- **New England Fold Belt.** Like the basalt aquifers and other fold belt SDL units, the New England Fold Belt can be sub-divided into: (i) a shallow unconfined aquifers that are typically weathered and

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

fractured; and (ii) deeper confined to semi-confined systems with highly variable jointing and fracturing formed from tectonic structural deformation. It is these fractures that provides for the interconnection between the shallow and deep aquifers and the mixing of groundwater.

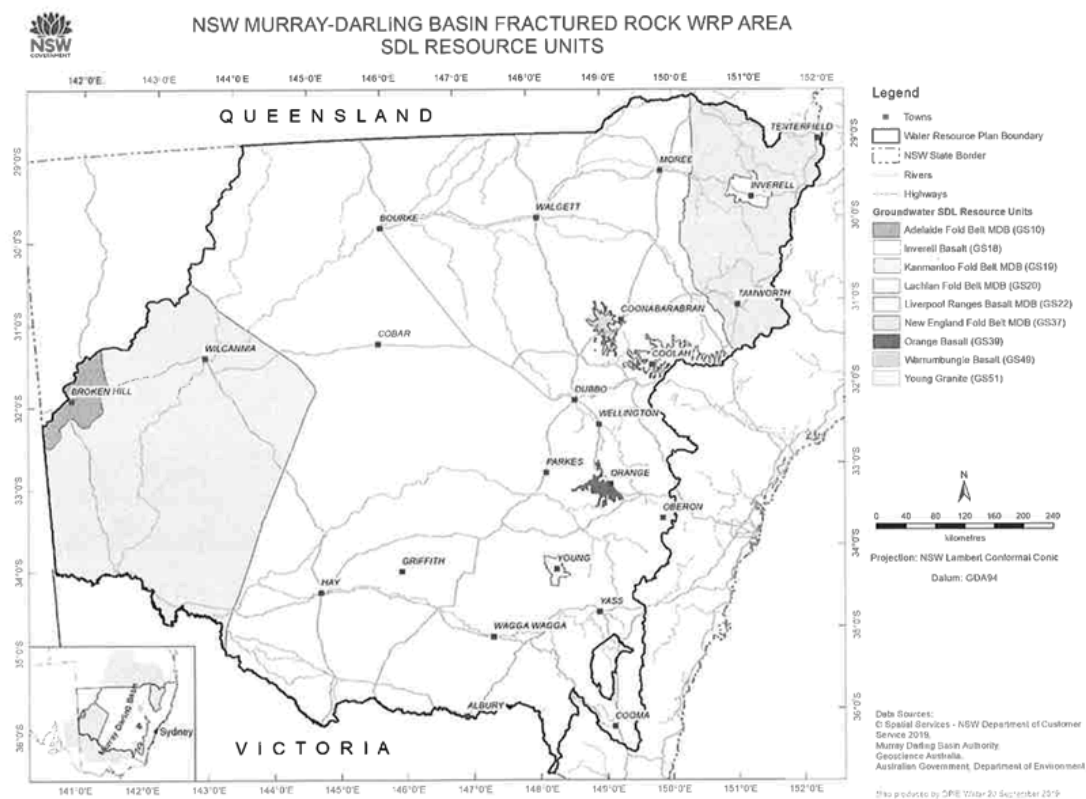


Figure 2-1. Map of MDB Fractured Rock WRP

## 2.2 Regard to other water resources

For the purpose of section 10.05, 10.14, 10.19 and 10.20 of the Basin Plan:

- The NSW MDB Fractured Rock WRP has been prepared having regard to the management and use of connected water resources as described in Part 3.3 of the NSW Murray–Darling Basin Fractured Rock Risk Assessment (GW11 WRP)
- Division 1 of Part 6 of the *Water Sharing Plan for the NSW MDB Fractured Rock* (Schedule A) sets the long-term average sustainable diversion limits (SDLs) for the NSW MDB Fractured Rock SDL resource units and manages extraction within these limits over the long term having regard to connected surface water and groundwater resources. These include the surface water resources of the NSW MDB Fractured Rock WRP, and other surface water priority environmental assets and priority ecosystem functions that may also be groundwater-dependent.
- Clause 41 of the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* (Schedule A) has regard to, and manages for, the hydrologic connection between the groundwater of the NSW MDB Fractured Rock SDL resource units, and priority ecosystem functions that may also be groundwater-dependent.

For the purpose of section 10.14 of the Basin Plan, connectivity to the Great Artesian Basin (GAB), a non-Basin resource, is outlined in Part 3.3 of the Risk Assessment for the NSW Murray–Darling Basin Fractured Rock Water Resource Plan Area (GW11)

Groundwater from systems in higher elevation areas, having high rainfall, may discharge water as springs and provide some baseflow along the upper catchments of Macintyre, Gwydir, Namoi, Castlereagh, Macquarie, Lachlan, Murrumbidgee, and Murray River systems.

The Young Granite, having both significant fractures and a permeable weathered profile, has the capacity to interact and provide baseflow to surface water in this area during high rainfall seasons.

The buried portions of the regional fold belts underlying porous or alluvial groundwater systems, are much less productive and do not have a significant connection with the overlying or contiguous groundwater systems.

The Adelaide Fold Belt, Kanmantoo Fold Belt and the broader Lachlan Fold Belt aquifers in the western regions with low elevation and low rainfall, are typically deep and not linked to surface water flow.

Typically, the surface water systems within the WRP are considered to be in low hydraulic connection with groundwater in the fractured rock. Hence the surface and groundwater systems are managed separately.

Geologically fractured rock systems may extend east of the Murray–Darling Basin surface water drainage basin into the coastal areas of NSW. However, due to the low hydraulic conductivity of these systems, groundwater take in fractured rock systems in coastal NSW is not expected to affect the SDL resource units of the MDB Fractured Rock WRP and vice versa.

Distance criteria for water supply work approvals and trade assessment criteria are also used to manage the location at which additional water is extracted in order to minimise any localised impacts on surface water sources supporting surface water priority environmental assets and priority ecosystem functions.

Consequently extraction from the GAB will not compromise water availability or access rights in the NSW Murray–Darling Basin Fractured Rock WRP. The current levels of connectivity and

extraction was considered in setting the SDLs and zone LTAAELs for both Basin and non-Basin resources and management to these limits controls the potential for the discussed risks to eventuate. Extraction in the GAB is limited under Part 9 of the Water Sharing Plan for the NSW Great Artesian Basin Groundwater Sources 2008. Rules and resource condition limits to maintain existing hydraulic relationships are addressed in Chapter 4 and Schedule I of this plan.



### 3 Risks to water resources

This section includes the following components of the Basin Plan:

- 10.41 Risk identification and assessment methodology
- 10.42 Description of risks
- 10.43 Strategies for addressing risks.

An assessment of the current and future risks to the condition, and continued availability, of the water resources of the NSW MDB Fractured Rock WRP has been undertaken, and strategies have been identified to address medium and high risks. The assessment has been undertaken in accordance with the requirements outlined in Chapter 10 of the Basin Plan, having regard to the risk-management strategies listed in Chapter 4. Specific risks to the condition and availability of Basin water resources considered include risk to:

- (a) consumptive water users
- (b) Aquifer Access Licence holders
- (c) water available for the environment
- (d) other groundwater-dependent values.

The full risk assessment for the NSW Murray–Darling Basin Fractured Rock Risk Assessment (GW11 WRP) (the Risk Assessment is provided in Schedule D.

For the purpose of section 10.41(1), 10.41(2) and 10.41(3) of the Basin Plan, the provisions for accreditation in this section 3 of the WRP demonstrate that this plan has been prepared having regard to current and future risks to the condition and continued availability of the water resources of the WRP.

For the purpose of section 10.41(3)(b) of the Basin Plan no guidelines have been published by the Authority in relation to risk identification and risk assessment under s. 4.02 of the Basin Plan

#### 3.1 Risk assessment method and uncertainty

For the purpose of section 10.41(7) of the Basin Plan:

- Table B-1 in Appendix B of the Risk Assessment provides a summary of data used to identify and assess the current and future risks to the condition and continued availability of the water resources in the MDB Fractured Rock WRP.
- Sections 2.2, 2.3, 4.1, 5.1 and 6.1 of the Risk Assessment describe the methods used to identify current and future risks to the condition and continued availability of the water resources of the water resource plan area.
- The following sections of the Risk Assessment detail the methods used to assess current and future risks to the condition and continued availability of the water resources of the water resource plan area, and the uncertainties in the level of risk:

##### **Risks to consumptive users**

- Sections 4.2 and 4.2.1 dealing with the consequence and sections 4.3 – 4.3.1 and 4.3.2 dealing with the likelihood of risk to structural integrity of the groundwater systems (R1)
- Sections 4.2 – 4.2.1 dealing with consequence and sections 4.4 – 4.4.1 and 4.4.2 dealing with likelihood of risk of groundwater extraction inducing connection with poor quality groundwater (R2)



- Section 4.2 – 4.2.1 dealing with consequence and sections 4.5 – 4.5.1 and 4.5.2 dealing with the likelihood of risk of local drawdown in bores reducing groundwater access by consumptive users (R3)
- Section 4.6 – 4.6.1 and 4.6.3 dealing with consequence and likelihood of risk of sediment compaction impacting surface water users (QL1)
- Sections 4.7 – 4.7.1 and 4.7.3 dealing with the consequence and likelihood of risk of groundwater extraction impacting water users in adjacent groundwater systems (QL2)
- Sections 4.8 and 4.8.2 – 4.8.3 dealing with consequences and 4.8.1 and 4.8.3 dealing with the likelihood of risk of poor water quality to water users (QL3)

#### **Risks to Aquifer Access Licence holders**

- Sections 5.2 and 5.2.1 dealing with the consequence and sections 5.3 – 5.3.1 and 5.3.2 dealing with the likelihood of risk of climate change reducing recharge and groundwater availability (R4)
- Sections 5.2 and 5.2.1 dealing with the consequence and sections 5.4 – 5.4.1 and 5.4.2 dealing with risk of growth in Basic Landholder Rights reducing groundwater availability (R5)
- Sections 5.2 and 5.2.1 dealing with the consequence and sections 5.5 – 5.5.1 and 5.5.2 dealing with the likelihood of risk of growth in Local Water Utilities reducing groundwater availability (R6)
- Sections 5.2 and 5.2.1 dealing with the consequence and sections 5.6 – 5.6.1 and 5.6.2 dealing with the likelihood of risk of increases in irrigation efficiency and improved water delivery reducing recharge (R7)
- Sections 5.2 and 5.2.1 dealing with the consequence and sections 5.7 – 5.7.1 and 5.7.2 dealing with the likelihood of risk of plantation forestry intercepting recharge (R8)
- Section 5.2 and 5.2.1 dealing with the consequence and sections 5.8 – 5.8.1 and 5.8.3 dealing with the consequence and likelihood of risk of growth in mining reducing groundwater availability (QL4)

#### **Risks to water available for the environment**

- Section 6.2 – 6.2.2 dealing with the consequence and sections 6.3 – 6.3.2 dealing with the likelihood of risk of groundwater use causing local drawdown (R9, 10)
- Section 6.2 – 6.2.2 dealing with the consequence and sections 6.4 – 6.4.2 dealing with risk of growth in plantation forestry intercepting recharge (R11, R12)
- Section 6.2 – 6.2.2 dealing with the consequence and sections 6.5 – 6.5.2 dealing with risk of climate change reducing recharge and groundwater availability (R13, R14)
- Section 6.2 – 6.2.2 dealing with the consequence and sections 6.6 – 6.6.1 and 6.6.3 dealing with the consequence and likelihood of risk of poor water quality to the environment (QL5)
- Sections 6.2 – 6.2.2 dealing with the consequence and sections 6.7 – 6.7.1 and 6.7.3 dealing with the consequence and likelihood of risk of growth in Basic Landowner Rights and Local Water Utilities to the environment (QL6)
- Sections 6.2 – 6.2.2 dealing with the consequence and sections 6.8 – 6.8.1 and 6.8.3 dealing with the consequence and likelihood of risk of growth in mining reducing groundwater availability (QL7)

Sections 2.4, 4.2.1, 4.3.2, 4.4.2, 4.5.2, 4.6.1, 4.7.1, 4.8.3, 5.2.1, 5.3.2, 5.4.2, 5.5.2, 5.6.2, 5.7.2, 5.8.1, 6.2.1, 6.2.2, 6.3.2, 6.4.2, 6.5.2, 6.6.1, 6.7.1, and 6.8.1 of the Risk Assessment outline the limitations and uncertainties associated with the levels of risk identified and assessed.

No quantitative sensitivity analysis was undertaken regarding the uncertainties in the level of risk attributed to each risk. As such, the requirement at s 10.41(8) of the Basin Plan is not applicable to this WRP.

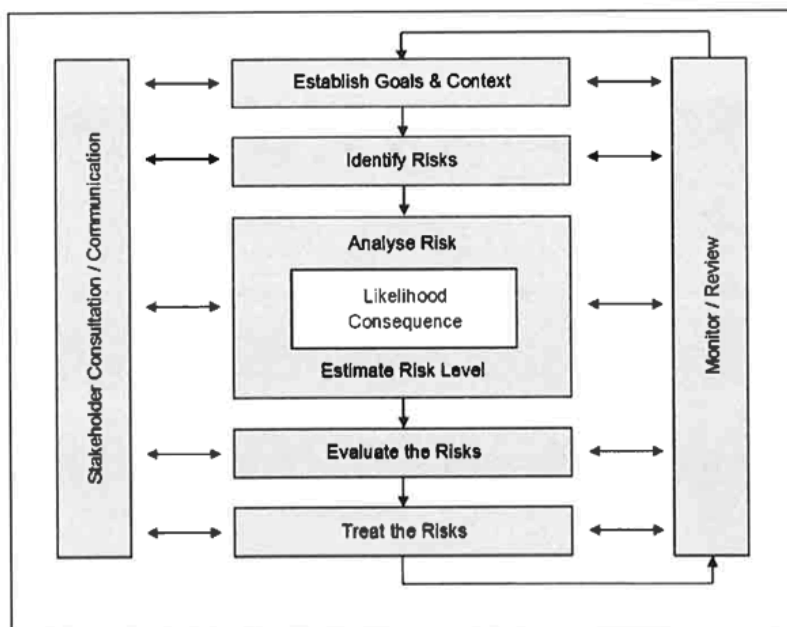
The risk-assessment approach taken for each NSW WRP follows the process illustrated in Box 3-1. This process is consistent with the NWI Policy Guidelines for Water Planning and Management and NSW's Basin Plan obligations. The risk assessment framework adopts a cause/threat/impact pathway model that describes the pathway for impacts to a receptor. Adopting this approach provides a systematic way to identify the full range of factors that may lead to an impact, while also being consistent with the internationally recognised risk standard that considers both likelihood and consequence.

Causes have the potential to induce a threat to various extents, depending upon the characteristics of the water resource. Receptors are considered in an intergenerational context, that is, current and future uses and users, as required under subsection 10.41(1) of the Basin Plan.

The risk level of an impact is a function of the likelihood of a cause and threat occurring, and the consequence of the impact on the receptor. For this risk assessment, the following definitions have been adopted:

- Likelihood—the probability that a cause will result in a threat. It is not an indication of the size of the threat, but rather conveys the probability that the threat will be significant.
- Consequence—the loss of value for an impacted receptor.

Risk levels are calculated using the standard risk assessment matrix used under the NSW water sharing plan macro-planning approach, specific matrices for each risk are provided within the specific sections of the Risk Assessment.



**Box 3-1. The NSW Basin Plan risk assessment framework**

## 3.2 Description of risks

For the purpose of sections 10.41(4), 10.41(5), 10.41(6) and 10.42 of the Basin Plan:

- Table 3-1 details the risk assessment outcomes for the NSW MDB Fractured Rock WRP
- Figures 4-1 to 4-8, 5-1 to 5-7 and 6-1, 6-7 to 6-11 of the Risk Assessment (Schedule D) details factors that contribute to the medium or high risks.

**Table 3-1. Risk assessment outcomes in the NSW MDB Fractured Rock WRP**

| Risk                              |                                                                                  | SDL resource unit           | Risk outcome |
|-----------------------------------|----------------------------------------------------------------------------------|-----------------------------|--------------|
| <b>Risks to consumptive users</b> |                                                                                  |                             |              |
| R1                                | Risk to structural integrity of the groundwater systems                          | Adelaide Fold Belt MDB      | Nil          |
|                                   |                                                                                  | Inverell Basalt             | Nil          |
|                                   |                                                                                  | Kanmantoo Fold Belt MDB     | Nil          |
|                                   |                                                                                  | Lachlan Fold Belt MDB       | Nil          |
|                                   |                                                                                  | Liverpool Ranges Basalt MDB | Nil          |
|                                   |                                                                                  | New England Fold Belt MDB   | Nil          |
|                                   |                                                                                  | Orange Basalt               | Nil          |
|                                   |                                                                                  | Warrumbungle Basalt         | Nil          |
|                                   |                                                                                  | Young Granite               | Nil          |
| R2                                | Risk of groundwater extraction inducing connection with poor quality groundwater | Adelaide Fold Belt MDB      | Low          |
|                                   |                                                                                  | Inverell Basalt             | Low          |
|                                   |                                                                                  | Kanmantoo Fold Belt MDB     | Low          |
|                                   |                                                                                  | Lachlan Fold Belt MDB       | Medium       |
|                                   |                                                                                  | Liverpool Ranges Basalt MDB | Low          |
|                                   |                                                                                  | New England Fold Belt MDB   | Medium       |
|                                   |                                                                                  | Orange Basalt               | Low          |
|                                   |                                                                                  | Warrumbungle Basalt         | Low          |
|                                   |                                                                                  | Young Granite               | Medium       |
| R3                                | Risk of local drawdown in bores reducing groundwater access by consumptive users | Adelaide Fold Belt MDB      | Low          |
|                                   |                                                                                  | Inverell Basalt             | Low          |
|                                   |                                                                                  | Kanmantoo Fold Belt MDB     | Low          |
|                                   |                                                                                  | Lachlan Fold Belt MDB       | High         |
|                                   |                                                                                  | Liverpool Ranges Basalt MDB | Low          |
|                                   |                                                                                  | New England Fold Belt MDB   | High         |
|                                   |                                                                                  | Orange Basalt               | Medium       |
|                                   |                                                                                  | Warrumbungle Basalt         | Low          |

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| Risk                                    |                                                                                      | SDL resource unit                                                            | Risk outcome |
|-----------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------|
|                                         |                                                                                      | Young Granite                                                                | High         |
| QL1                                     | Risk of sediment compaction impacting surface water users                            | All overlying surface water SDLRUs                                           | Nil QAL      |
| QL2                                     | Risk of groundwater extraction impacting water users in adjacent groundwater systems | All adjacent groundwater SDL resource units                                  | Nil QAL      |
|                                         |                                                                                      | All adjacent non Murray–Darling Basin resources                              | Nil QAL      |
| QL3                                     | Risk of poor water quality to water users                                            | Adelaide Fold Belt MDB                                                       | Low - QAL    |
|                                         |                                                                                      | Inverell Basalt                                                              | Low - QAL    |
|                                         |                                                                                      | Kanmantoo Fold Belt MDB                                                      | Low - QAL    |
|                                         |                                                                                      | Lachlan Fold Belt MDB                                                        | Low - QAL    |
|                                         |                                                                                      | Liverpool Ranges Basalt MDB                                                  | Low - QAL    |
|                                         |                                                                                      | New England Fold Belt MDB                                                    | Low - QAL    |
|                                         |                                                                                      | Orange Basalt                                                                | Low - QAL    |
|                                         |                                                                                      | Warrumbungle Basalt                                                          | Low - QAL    |
|                                         |                                                                                      | Young Granite                                                                | Low - QAL    |
| Risks to Aquifer Access Licence holders |                                                                                      |                                                                              |              |
| R4                                      | Risk of climate change reducing recharge and groundwater availability                | Adelaide Fold Belt MDB                                                       | Low          |
|                                         |                                                                                      | Inverell Basalt                                                              | Low          |
|                                         |                                                                                      | Kanmantoo Fold Belt MDB                                                      | Low          |
|                                         |                                                                                      | Lachlan Fold Belt MDB<br><i>Western Portion</i>                              | Low          |
|                                         |                                                                                      | Lachlan Fold Belt MDB<br><i>Lachlan, Macquarie-Castlereagh, Murrumbidgee</i> | Medium       |
|                                         |                                                                                      | Lachlan Fold Belt<br><i>Murray</i>                                           | High         |
|                                         |                                                                                      | Liverpool Ranges Basalt MDB                                                  | Low          |
|                                         |                                                                                      | New England Fold Belt MDB<br><i>NSW Border Rivers</i>                        | Medium       |
|                                         |                                                                                      | New England Fold Belt<br><i>Namoi and Gwydir</i>                             | High         |
|                                         |                                                                                      | Orange Basalt                                                                | Low          |
|                                         |                                                                                      | Warrumbungle Basalt                                                          | Low          |
|                                         |                                                                                      | Young Granite                                                                | High         |
| R5                                      | Risk of growth in Basic Landholder Rights reducing groundwater availability          | Adelaide Fold Belt MDB                                                       | Low          |
|                                         |                                                                                      | Inverell Basalt                                                              | Low          |
|                                         |                                                                                      | Kanmantoo Fold Belt MDB                                                      | Low          |



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| Risk |                                                                                          | SDL resource unit           | Risk outcome |
|------|------------------------------------------------------------------------------------------|-----------------------------|--------------|
|      |                                                                                          | Lachlan Fold Belt MDB       | Low          |
|      |                                                                                          | Liverpool Ranges Basalt MDB | Low          |
|      |                                                                                          | New England Fold Belt MDB   | Medium       |
|      |                                                                                          | Orange Basalt               | Medium       |
|      |                                                                                          | Warrumbungle Basalt         | Medium       |
|      |                                                                                          | Young Granite               | Medium       |
| R6   | Risk of growth in Local Water Utilities reducing groundwater availability                | Adelaide Fold Belt MDB      | Nil          |
|      |                                                                                          | Inverell Basalt             | Nil          |
|      |                                                                                          | Kanmantoo Fold Belt MDB     | Low          |
|      |                                                                                          | Lachlan Fold Belt MDB       | Low          |
|      |                                                                                          | Liverpool Ranges Basalt MDB | Nil          |
|      |                                                                                          | New England Fold Belt MDB   | Low          |
|      |                                                                                          | Orange Basalt               | Low          |
|      |                                                                                          | Warrumbungle Basalt         | Nil          |
|      |                                                                                          | Young Granite               | Nil          |
| R7   | Risk of increases in irrigation efficiency and improved water delivery reducing recharge | Adelaide Fold Belt MDB      | Nil          |
|      |                                                                                          | Inverell Basalt             | Nil          |
|      |                                                                                          | Kanmantoo Fold Belt MDB     | Nil          |
|      |                                                                                          | Lachlan Fold Belt MDB       | Low          |
|      |                                                                                          | Liverpool Ranges Basalt MDB | Nil          |
|      |                                                                                          | New England Fold Belt MDB   | Nil          |
|      |                                                                                          | Orange Basalt               | Low          |
|      |                                                                                          | Warrumbungle Basalt         | Nil          |
|      |                                                                                          | Young Granite               | Low          |
| R8   | Risk of growth in plantation forestry intercepting recharge                              | Adelaide Fold Belt MDB      | Nil          |
|      |                                                                                          | Inverell Basalt             | Nil          |
|      |                                                                                          | Kanmantoo Fold Belt MDB     | Nil          |
|      |                                                                                          | Lachlan Fold Belt MDB       | Nil          |
|      |                                                                                          | Liverpool Ranges Basalt MDB | Nil          |
|      |                                                                                          | New England Fold Belt MDB   | Nil          |
|      |                                                                                          | Orange Basalt               | Nil          |
|      |                                                                                          | Warrumbungle Basalt         | Nil          |
|      |                                                                                          | Young Granite               | Nil          |
| QL4  | Risk of growth in mining reducing groundwater availability                               | Adelaide Fold Belt MDB      | Low          |
|      |                                                                                          | Inverell Basalt             | Low          |



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| Risk                                         |                                                             | SDL resource unit           | Risk outcome  |
|----------------------------------------------|-------------------------------------------------------------|-----------------------------|---------------|
|                                              |                                                             | Kanmantoo Fold Belt MDB     | Low           |
|                                              |                                                             | Lachlan Fold Belt MDB       | Low           |
|                                              |                                                             | Liverpool Ranges Basalt MDB | Low           |
|                                              |                                                             | New England Fold Belt MDB   | Low           |
|                                              |                                                             | Orange Basalt               | Low           |
|                                              |                                                             | Warrumbungle Basalt         | Low           |
|                                              |                                                             | Young Granite               | Low           |
| Risks to water available for the environment |                                                             |                             |               |
| R9                                           | Risk of groundwater extraction causing local drawdown       | Adelaide Fold Belt MDB      | GDEs – Low    |
| R10                                          |                                                             |                             | IEVs - Low    |
|                                              |                                                             | Inverell Basalt             | GDEs – Medium |
|                                              |                                                             |                             | IEVs - Low    |
|                                              |                                                             | Kanmantoo Fold Belt MDB     | GDEs – Low    |
|                                              |                                                             |                             | IEVs - Low    |
|                                              |                                                             | Lachlan Fold Belt MDB       | GDEs – Medium |
|                                              |                                                             |                             | IEVs - Medium |
|                                              |                                                             | Liverpool Ranges Basalt     | GDEs – Low    |
|                                              |                                                             |                             | IEVs - Low    |
|                                              |                                                             | New England Fold Belt MDB   | GDEs – Medium |
|                                              |                                                             |                             | IEVs - Medium |
|                                              |                                                             | Orange Basalt               | GDEs – Medium |
|                                              |                                                             |                             | IEVs - Low    |
|                                              |                                                             | Warrumbungle Basalt         | GDEs – Medium |
|                                              |                                                             |                             | IEVs - Low    |
|                                              | Young Granite                                               | GDEs – Medium               |               |
|                                              |                                                             | IEVs - Low                  |               |
| R11                                          | Risk of growth in plantation forestry intercepting recharge | Adelaide Fold Belt MDB      | GDEs – Nil    |
| R12                                          |                                                             |                             | IEVs - Nil    |
|                                              |                                                             | Inverell Basalt             | GDEs – Nil    |
|                                              |                                                             |                             | IEVs - Nil    |
|                                              |                                                             | Kanmantoo Fold Belt MDB     | GDEs – Nil    |
|                                              |                                                             |                             | IEVs - Nil    |
|                                              |                                                             | Lachlan Fold Belt MDB       | GDEs – Nil    |
|                                              |                                                             |                             | IEVs - Nil    |
|                                              |                                                             | Liverpool Ranges Basalt     | GDEs – Nil    |
|                                              |                                                             |                             | GDEs – Nil    |

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| Risk       |                                                                                     | SDL resource unit                                                            | Risk outcome  |
|------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------|
| R13<br>R14 | Risk of climate change reducing recharge and groundwater availability               | New England Fold Belt MDB                                                    | IEVs - Nil    |
|            |                                                                                     |                                                                              | GDEs – Nil    |
|            |                                                                                     | Orange Basalt                                                                | IEVs - Nil    |
|            |                                                                                     |                                                                              | GDEs – Nil    |
|            |                                                                                     | Warrumbungle Basalt                                                          | IEVs - Nil    |
|            |                                                                                     |                                                                              | GDEs – Nil    |
|            |                                                                                     | Young Granite                                                                | IEVs - Nil    |
|            |                                                                                     |                                                                              | GDEs – Nil    |
|            |                                                                                     | Adelaide Fold Belt MDB                                                       | IEVs - Low    |
|            |                                                                                     |                                                                              | GDEs – Low    |
|            |                                                                                     | Inverell Basalt                                                              | IEVs- Low     |
|            |                                                                                     |                                                                              | GDEs – Medium |
|            |                                                                                     | Kanmantoo Fold Belt MDB                                                      | IEVs - Low    |
|            |                                                                                     |                                                                              | GDEs – Low    |
| QL5        | Risk of poor water quality to the environment (Land and Waste management practices) | Lachlan Fold Belt MDB<br><i>Western Portion</i>                              | IEVs - Low    |
|            |                                                                                     |                                                                              | GDEs – Low    |
|            |                                                                                     | Lachlan Fold Belt MDB<br><i>Lachlan, Macquarie-Castlereagh, Murrumbidgee</i> | IEVs - Low    |
|            |                                                                                     |                                                                              | GDEs – Low    |
|            |                                                                                     | Lachlan Fold Belt MDB<br><i>Murray</i>                                       | IEVs - Medium |
|            |                                                                                     |                                                                              | GDEs – Medium |
|            |                                                                                     | Liverpool Ranges Basalt                                                      | IEVs - Low    |
|            |                                                                                     |                                                                              | GDEs – Low    |
|            |                                                                                     | New England Fold Belt MDB<br><i>Border Rivers</i>                            | IEVs - Low    |
|            |                                                                                     |                                                                              | GDEs – Low    |
|            |                                                                                     | New England Fold Belt MDB<br><i>Namoi and Gwydir</i>                         | IEVs - Medium |
|            |                                                                                     |                                                                              | GDEs – Medium |
|            |                                                                                     | Orange Basalt                                                                | IEVs - Low    |
|            |                                                                                     |                                                                              | GDEs – Low    |
|            |                                                                                     | Warrumbungle Basalt                                                          | IEVs - Low    |
|            |                                                                                     |                                                                              | GDEs – Medium |
|            |                                                                                     | Young Granite                                                                | IEVs - Medium |
|            |                                                                                     |                                                                              | GDEs – High   |
|            |                                                                                     | Adelaide Fold Belt MDB                                                       | IEV Nil – QAL |
|            |                                                                                     |                                                                              | GDE Low - QAL |

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| Risk |                                                                  | SDL resource unit           | Risk outcome     |
|------|------------------------------------------------------------------|-----------------------------|------------------|
|      |                                                                  | Inverell Basalt             | GDE Low - QAL    |
|      |                                                                  |                             | IEV Medium - QAL |
|      |                                                                  | Kanmantoo Fold Belt MDB     | GDE Low - QAL    |
|      |                                                                  |                             | IEV Nil – QAL    |
|      |                                                                  | Lachlan Fold Belt MDB       | GDE Low - QAL    |
|      |                                                                  |                             | IEV Medium - QAL |
|      |                                                                  | Liverpool Ranges Basalt MDB | GDE Low - QAL    |
|      |                                                                  |                             | IEV Low - QAL    |
|      |                                                                  | New England Fold Belt MDB   | GDE Low - QAL    |
|      |                                                                  |                             | IEV Medium – QAL |
|      |                                                                  | Orange Basalt               | GDE Low - QAL    |
|      |                                                                  |                             | IEV Low - QAL    |
|      |                                                                  | Warrumbungle Basalt         | GDE Low - QAL    |
|      |                                                                  |                             | IEV Low - QAL    |
|      |                                                                  | Young Granite               | GDE Low - QAL    |
|      |                                                                  |                             | IEV Medium - QAL |
| QL5  | (Land management induced water quality (salinity) deterioration) | Adelaide Fold Belt MDB      | GDE - Nil - QAL  |
|      |                                                                  |                             | IEV Low – QAL    |
|      |                                                                  | Inverell Basalt             | GDE - Low - QAL  |
|      |                                                                  |                             | IEV Low – QAL    |
|      |                                                                  | Kanmantoo Fold Belt MDB     | GDE - Nil - QAL  |
|      |                                                                  |                             | IEV Low – QAL    |
|      |                                                                  | Lachlan Fold Belt MDB       | GDE - Low – QAL  |
|      |                                                                  |                             | IEV Low – QAL    |
|      |                                                                  | Liverpool Ranges Basalt MDB | GDE - Low - QAL  |
|      |                                                                  |                             | IEV Low - QAL    |
|      |                                                                  | New England Fold Belt MDB   | GDE - Low - QAL  |
|      |                                                                  |                             | IEV Low – QAL    |
|      |                                                                  | Orange Basalt               | GDE Low - QAL    |
|      |                                                                  |                             | IEV Low - QAL    |
|      |                                                                  | Warrumbungle Basalt         | GDE Low - QAL    |
|      |                                                                  |                             | IEV Low - QAL    |
|      |                                                                  | Young Granite               | GDE – Low - QAL  |
|      |                                                                  |                             | IEV Low – QAL    |
| QL5  | Pumping induced water quality                                    | Adelaide Fold Belt MDB      | GDE Low - QAL    |

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| Risk                     |                                                                                                                              | SDL resource unit           | Risk outcome       |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------|
| (salinity) deterioration |                                                                                                                              |                             | IEV - Nil - QAL    |
|                          |                                                                                                                              | Inverell Basalt             | GDE - Medium – QAL |
|                          |                                                                                                                              |                             | IEV Low - QAL      |
|                          |                                                                                                                              | Kanmantoo Fold Belt MDB     | GDE Low - QAL      |
|                          |                                                                                                                              |                             | IEV - Nil - QAL    |
|                          |                                                                                                                              | Lachlan Fold Belt MDB       | GDE - Medium QAL   |
|                          |                                                                                                                              |                             | IEV - Low - QAL    |
|                          |                                                                                                                              | Liverpool Ranges Basalt MDB | GDE Low - QAL      |
|                          |                                                                                                                              |                             | IEV Low - QAL      |
|                          |                                                                                                                              | New England Fold Belt MDB   | GDE - Medium - QAL |
|                          |                                                                                                                              |                             | IEV Low – QAL      |
|                          |                                                                                                                              | Orange Basalt               | GDE Low - QAL      |
|                          |                                                                                                                              |                             | IEV Low - QAL      |
|                          |                                                                                                                              | Warrumbungle Basalt         | GDE Low - QAL      |
|                          |                                                                                                                              |                             | IEV Low - QAL      |
|                          |                                                                                                                              | Young Granite               | GDE - Medium - QAL |
|                          |                                                                                                                              |                             | IEV Low - QAL      |
| QL6                      | Risk of growth in Basic Landholder Rights and Local Water Utilities to the environment (GDEs and instream ecological values) | Adelaide Fold Belt MDB      | Nil - QAL          |
|                          |                                                                                                                              | Inverell Basalt             | Nil - QAL          |
|                          |                                                                                                                              | Kanmantoo Fold Belt MDB     | Nil - QAL          |
|                          |                                                                                                                              | Lachlan Fold Belt MDB       | Nil - QAL          |
|                          |                                                                                                                              | Liverpool Ranges Basalt MDB | Nil - QAL          |
|                          |                                                                                                                              | New England Fold Belt MDB   | Nil - QAL          |
|                          |                                                                                                                              | Orange Basalt               | Nil - QAL          |
|                          |                                                                                                                              | Warrumbungle Basalt         | Nil - QAL          |
|                          |                                                                                                                              | Young Granite               | Nil - QAL          |
| QL7                      | Risk of growth in mining reducing groundwater availability                                                                   | Adelaide Fold Belt MDB      | GDE - Low - QAL    |
|                          |                                                                                                                              |                             | IEV - Nil - QAL    |
|                          |                                                                                                                              | Inverell Basalt             | GDE - Low - QAL    |
|                          |                                                                                                                              |                             | IEV - Low - QAL    |
|                          |                                                                                                                              | Kanmantoo Fold Belt MDB     | GDE - Low - QAL    |
|                          |                                                                                                                              |                             | IEV - Nil - QAL    |
|                          |                                                                                                                              | Lachlan Fold Belt MDB       | GDE - Low - QAL    |
|                          |                                                                                                                              |                             | IEV - Low - QAL    |
|                          |                                                                                                                              | Liverpool Ranges Basalt MDB | GDE - Low - QAL    |
|                          |                                                                                                                              |                             |                    |

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| Risk | SDL resource unit         | Risk outcome    |
|------|---------------------------|-----------------|
|      |                           | IEV - Low - QAL |
|      | New England Fold Belt MDB | GDE - Low - QAL |
|      |                           | IEV - Low - QAL |
|      | Orange Basalt             | GDE - Low - QAL |
|      |                           | IEV - Low - QAL |
|      | Warrumbungle Basalt       | GDE - Low - QAL |
|      |                           | IEV - Low - QAL |
|      | Young Granite             | GDE - Low - QAL |
|      |                           | IEV - Low - QAL |

### 3.3 Strategies for addressing risks

For the purpose of section 10.43 of the Basin Plan:

- Columns 1 and 5 of Table 8-7, and Table 8-8 of the Risk Assessment detail the strategies to manage the current and future risks to the condition and continued availability of the groundwater resources of the NSW MDB Fractured Rock WRPA.
- Column 6 of Table 8-7 of the Risk Assessment identifies for each strategy the related requirements of other parts of Chapter 10 of the Basin Plan and the strategies listed in 4.03(3) of the Basin Plan.
- Tables 8-3 and 8-1 of the Risk Assessment explain why a risk is tolerable, or cannot be addressed by the water resource plan in a manner commensurate with the level of risk.
- For the purposes of section 10.41(3)(b) of the Basin Plan no guidelines have been published by the Authority in relation to risk strategies under Section 4.04 of the Basin Plan.

Section 8 of the Risk Assessment provides detail of the strategies to manage risks to the condition and continued availability of the water resources of the NSW MDB Fractured Rock WRPA. A summary of management strategies and the risks they address is provided in Table 3-2.

For medium and high risks that cannot be addressed, Tables 8-3 and 8-1, and Figure 8-1 of the Risk Assessment set out the approach to reviewing existing strategies and rationales for why a level of risk is tolerable, or why a risk cannot be addressed in a manner commensurate with the level of risk as required by the Basin Plan.



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Table 3-2 Strategies to address high and medium risks in the NSW MDB Fractured Rock WRP

| Strategy                                                                                                                                                                                                                                                                         | Relevant risks                                                                   | Mechanisms/Instruments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Limit total water extraction (basic rights and groundwater take) within each groundwater source/SDL resource unit to: <ul style="list-style-type: none"> <li>• Long-term sustainable diversion limits</li> <li>• Long-term average annual extraction limits (LTAAELs)</li> </ul> | R1, R2, R3, R4, R5, R6, R7, R9, R10, R13, R14, QL1, QL2, QL3, QL4, QL5, QL6, QL7 | Part 6 - <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> : <ul style="list-style-type: none"> <li>• limits to the availability of water</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Within each groundwater source/SDL resource unit, reserve all water above the LTAAEL/SDL for the environment                                                                                                                                                                     | R1, R2, R3, R4, R5, R6, R7, R9, R10, R13, R14, QL1, QL2, QL3, QL4, QL5, QL6, QL7 | Parts 4 & 6 - <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> : <ul style="list-style-type: none"> <li>• planned environmental water provisions</li> <li>• limits to the availability of water</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Manage the location of groundwater works and extraction at a local scale within each groundwater source/SDL resource unit to prevent or manage localised drawdown related impacts on:                                                                                            | R1, R2, R3, R5, R6, R9, R10, R13, R14, QL1, QL2, QL3, QL4, QL5, QL6, QL7         | Parts 9, 10 & 11 - <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> : <ul style="list-style-type: none"> <li>• Rules for water supply work approvals</li> <li>• Access licence dealing rules (trade restrictions)</li> <li>• Conditions on access licences and water supply work approvals</li> </ul> S.324 <i>Water Management Act 2000</i> (temporary water restrictions)<br>Ss.100, 100A and 102 <i>Water Management Act 2000</i> (discretionary conditions on works)<br>Determination of a dealing application made under s.71Y of the <i>Water Management Act 2000</i><br>Access Licence Dealing Principles Order 2004 (trade assessment principles)<br>S.331 <i>Water Management Act 2000</i> (directions to holders of basic landholder rights) |

## 4 Environmental water, cultural groundwater and sustainable management

This section addresses the following components of the Basin Plan:

- 10.09 Identification of planned environmental water (PEW) and register of held environmental water (HEW)
- 10.17 Priority environmental assets and priority ecosystem functions
- 10.18 Priority environmental assets dependent on groundwater
- 10.19 Groundwater and surface water connections
- 10.20 Productive base of groundwater
- 10.21 Additional Requirements for Western Porous Rock, Gunnedah - Oxley Basin MDB, Sydney Basin MDB and Goulburn Murray: Sedimentary Plain SDL resource units
- 10.22 Description of how requirements have been met
- 10.28 Ensure no net reduction in the protection of PEW
- 10.54 Cultural 'flows', and
- 10.55 Retention of current protection for indigenous values and uses.

### 4.1 Identification of environmental water

The *WMA 2000* defines environmental water and requires a water sharing plan to commit water as planned environmental water. In addition, water access licences can be purchased/acquired and held for an environmental purpose.

Section 8 of the *WMA 2000* defines environmental water as comprising:

- water that is committed by management plans for fundamental ecosystem health or other specified environmental purposes, either generally or at specified times or in specified circumstances, and that cannot to the extent committed be taken or used for any other purpose (**planned environmental water**)
- water (**licensed environmental water**) that is:
  - committed by an adaptive environmental water condition
  - taken or permitted to be taken under a licence of an environmental subcategory
  - taken or permitted to be taken under a licence of a class prescribed by the regulations for the purposes of section 8.

The Act also requires a WSP to:

- Commit water as **planned environmental water** in at least two of the following ways (whether by 2 separate ways or a combination of 2 ways):
  1. by reference to the commitment of the physical presence of water in the water source
  2. by reference to the long-term average annual commitment of water as planned environmental water
  3. by reference to the water that is not committed after the commitments to basic landholder rights and for sharing and extraction under any other rights have been met
- Contain provisions for the identification, establishment and maintenance of planned environmental water (environmental water rules). The environmental water rules relating to a

water source do not need to specify that a minimum quantity of water is required to be present in the water source at all times.

In addition to environmental water defined under section 8 of the *WMA 2000*, Department of Planning, Industry and Environment recognises that water access licences may be purchased and/or held for an environmental purpose.

The Basin Plan interprets planned environmental water more broadly than the *WMA 2000*. It includes all rules or strategies applying to the SDL resource units of the WRPA that are designed to maintain long-term diversions within the SDLs, to protect or achieve environmental outcomes, and to maintain appropriate water quality and salinity levels.

#### 4.1.1 Identification of planned environmental water for the NSW MDB Fractured Rock Water Resource Plan Area

The *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* (the WSP) reserves for the environment all water in excess of the Long Term Average Annual Extraction Limit (or LTAAEL) for each groundwater source on a long-term average annual basis. The LTAAELs for the NSW Murray–Darling Basin Fractured Rock groundwater sources equate to the Basin Plan SDLs for the NSW Murray–Darling Basin Fractured Rock SDL resource units.

Four of the NSW MDB Fractured Rock groundwater sources long-term annual extraction limits will be reduced as follows:

- To align with the sustainable diversion limit for the Lachlan Fold Belt Murray–Darling Basin SDL resource unit established in the *Basin Plan 2012*:
  - The Lachlan Fold Belt MDB groundwater source LTAAEL will be reduced from 875,652 ML/year to 253,788 ML/year, and
  - The Yass Catchment groundwater source LTAAEL will be reduced from 26,163 ML/year to 5,212 ML/yr
- To align with the sustainable diversion limit for the New England Fold Belt Murray–Darling Basin SDL resource unit established in the *Basin Plan 2012*:
  - New England Fold Belt MDB groundwater source LTAAEL will be reduced from 204,784 ML/year to 39,253 ML/year, and
  - The Peel Valley Fractured Rock water source LTAAEL will be reduced from 71,218 ML/year to 15,874 ML/yr

The long-term limit annual extraction limits for the remaining NSW MDB Fractured Rock groundwater sources equate with the sustainable diversion limit for the equivalent SDL resource units.

Groundwater sources generally store large volumes of water, often accumulated over thousands of years, and this stored water is also replenished from time to time by rainfall, river and flood flows, and through flow from other groundwater sources. The LTAAELs specified in the WSP represents a fraction of the total water in these groundwater sources. The remaining water is planned environmental water. These limits have been determined with consideration of historic extraction and groundwater levels, rainfall and groundwater connectivity to streams. Compliance with these limits should ensure that, under similar conditions, sufficient water will remain in the aquifer to maintain groundwater dependent environmental assets, the structural integrity of the aquifer and connectivity to surface water where identified as connected.

The rules in Parts 4 and 6 of the WSP ensure that there will be water remaining in these groundwater sources over the long term by maintaining compliance with the LTAAELs. The rules also provide for a reduction in water take under licences when an assessment indicates extraction has exceeded the LTAAEL in a groundwater source (see section 5.5 of this report).



The relationship between these LTAAELs and the impacts of groundwater take on connected surface water resources is outlined in section 0 of this report.

In Part 4 of the WSP, the rules provide for equivalent legal protection to previous WSP rules. The change in how planned environmental water is specified in NSW WSPs does not change the amount of water physically committed as PEW. The storage and the water that is not committed under the WSP is still protected from extraction. There is also no change to the timing of the PEW availability to meet environmental needs.

In Part 6 of the WSP, the rules provide for equivalent legal protection to previous WSP rules as the volume above the LTAAEL is protected as PEW, and cannot be used for any other purposes. LTAAEL compliance rules operate to ensure if extraction exceeds the LTAAEL on a rolling average by a specified percentage or more, the Minister is to take action. The quantity of PEW has remains unchanged in this plan area. Updates to this Part of the WSP have been necessary for NSW to meet their obligations under the Basin Plan with respect to SDL compliance. The additional compliance response will increase the effectiveness of the compliance rules and hence improves the level of PEW protection.

In Parts 5 and 6 of the WSP the alignment of the LTAAEL and SDL maintains PEW protection. Amendment provisions relating to arrangements for any future release of allocations are included in the WSP which will need to be considered in terms of PEW protection when finalised.

The rules in Parts 4 and 8 of the WSP limit the amount of unused water allocation in a water allocation account for an access licence that can be taken from a groundwater source in any one water year, and that can be carried over between one water year and the next. Any unused water allocation that cannot be 'carried over' for use in subsequent water years becomes planned environmental water.

Part 8 of the WSP maintains the same level of protection for PEW as previous WSPs as the change in drafting to WSP rules does not change the operation of the account management rules.

Part 9 of the WSP establishes the rules for managing the location of, and/or take from, water supply works to prevent unacceptable impacts on groundwater-dependent ecosystems, groundwater quality, the structure of the aquifer and aquitards themselves, and groundwater levels at the local scale. It specifies minimum setback distances for new bores, and allows the Minister for Water to apply limits on the rate of extraction of groundwater from any works as required to manage unacceptable impacts. The process for determining the circumstances in which limits on the rate of extraction of groundwater from works would be applied is outlined in Section 3 of Schedule 1.

In Part 9 of the WSP, a standard set of distances has been developed to provide for reasonable consistency between aquifers of similar hydrogeological types across plan areas. Under the WSP rules, high and very high value and high probability GDEs remain protected. The map of high probability GDEs in the WSP represents an increase in the number and extent of GDEs from those listed previously. The method adopted for high probability GDE mapping was verified in the field, and the WSP provides for additional assessment to confirm the location and probability of groundwater dependence of a mapped GDE.

In Part 9 of the WSP a new policy approach developed a standard set of distances to provide for reasonable consistency between similar hydrogeological types across plan areas. Under the rules high and very high value and high probability GDEs remain protected under the WSP rules. The mapping of high probability GDEs provides an increase in the mapped extent of GDES listed in the WSP. Ground-truthing of the method adopted for high probability GDEs provides for a level of verification in addition to the requirement in the WSP for additional assessment to confirm the GDE to be undertaken.

Part 10 of the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources* prohibits trade of entitlement or allocations between the eleven groundwater sources and the management zones established in Part 1 of the WSP. These trading rules limit the locations (places) from which groundwater may be taken from the WRPA to manage extraction impacts on water levels, water quality, groundwater dependent ecosystems and aquifer integrity

Schedule I (Section 3) details the process and criteria for determining the circumstances in which limits on the rate of extraction of groundwater from works would be applied to prevent unacceptable impacts on GDEs, groundwater quality, aquifer integrity and groundwater levels at the local scale. These mechanisms enforce the WMA 2000 provisions. This improves on previous WSP rules which included local impact management of some groundwater sources. The mechanisms included are those which have previously been applied to manage local impacts as required and in some instances are also plan specific

In total, these rules and arrangements ensure there is no 'net' reduction in Planned Environmental Water provisions from those in place under state water management arrangements existing at 23 November 2012. They also ensure that environmental watering requirements are not compromised by the operation of this WRP.

For the purpose of section 10.09(1) of the Basin Plan:

- Part 4 of the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* (Schedule A) identifies planned environmental water in the water resource plan area and specifies associated rules and arrangements relating to that water
- Part 6 of the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* (Schedule A) establishes the rules and arrangements for preserving planned environmental water that is in excess of the long-term average annual extraction limits
- Part 8 of the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* establishes account rules for managing access licences
- Part 9 of the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* (Schedule A) establishes the rules for managing the construction and use of supply works to prevent unacceptable impacts on groundwater-dependent ecosystems, groundwater quality, aquifer integrity, and groundwater levels at the local scale
- Section 3 of Schedule I details the process and criteria for determining the circumstances in which limits on the rate of extraction of groundwater from works would be applied to prevent unacceptable impacts on groundwater-dependent ecosystems, groundwater quality, aquifer integrity, and groundwater levels at the local scale
- Part 10 of the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* (Schedule A) restricts the trade of groundwater entitlements between the management zones of the NSW MDB Fractured Rock SDL resource unit.
- The Minister for Water may grant a water supply work approval subject to conditions, as provided in sections 95 and 100 of the WMA 2000
- Section 97 (2) of the WMA 2000 provides that the Minister for Water may only grant a water supply work approval if satisfied that adequate arrangements are in place to ensure that no more than minimal harm will be done to any water source, or its dependent ecosystems, as a consequence of the construction or use of the proposed water supply work.
- Under section 102 of the WMA 2000, conditions on a water supply work approval may be imposed or varied at any time the Minister for Water thinks fit. These conditions may limit the volume or rate of extraction from a water supply work approval if the Minister



considers appropriate

- Section 107 of the *WMA 2000* provides for the amendment of approvals
- s.324 (2) of the *WMA 2000* authorises the Minister for Water to direct that, within a specified area and for a specified period, the taking of water from that aquifer, or from any other aquifer that is above, below or adjacent to that aquifer, is prohibited, or is subject to specified restrictions, as the case requires to maintain or protect water levels in an aquifer, maintain pressure, or to ensure pressure recovery in an aquifer or to protect groundwater-dependent ecosystems
- The Access Licence Dealings Principles Order 2004 sets out the principle in relation to assessment of dealings associated with water access licences, and in particular specifies that dealings should:
  - o not adversely affect environmental water and water-dependent ecosystems
  - o be consistent with any strategies to maintain or enhance water quality
  - o not increase commitments to take water from water sources or parts of water sources above sustainable levels
  - o not adversely affect geographical and other features of Indigenous significance.

For the purpose of section 10.28 of the Basin Plan, the provisions above identify PEW and ensures that the associated rules and arrangements relating to PEW remain largely unchanged from those that were in place under state water management arrangements on 23 November 2012, noting:

- Provisions protecting specific GDEs identified in Schedules of prior WSPs have been maintained.
- Provisions relating to the way planned environmental water is committed under the WSP have been changed from the 'physical presence' to the 'long-term commitment' to better reflect the nature of water in groundwater systems, for example there are no rules in the plan which set aside specific physical water for the environment. Under the *WMA 2000* planned environmental water must be committed in at least two ways. This is still met in the WSP by reference to the long term average annual commitment of water as planned environmental water (Part 6), and by reference to water that is not committed after the commitments to basic landholder rights and for sharing and extraction under any other rights have been met (Part 4).
- As such, there has been no 'net' reduction in PEW provisions.

For the purpose of section 10.26(1) and 10.26(2) of the Basin Plan, sections 6.1.1, 6.2.1 – 6.2.2 and Table 6-2 in the Risk Assessment (Schedule D) demonstrate that the relevant long-term watering plans for the NSW MDB Fractured Rock area provides for environmental watering that relates to the surface water component of the environmental watering requirements of groundwater dependent priority environmental assets and ecosystem functions, and that regard was had to the most recent version of those plans. The provisions in the long-term watering plans are given effect by the respective surface water WRP.

#### 4.1.2 Register of held environmental water

Held environmental water (HEW) represents a group of licences that are committed to the environment at any one time. This group of licences reserves water from the consumptive pool, in addition to PEW, specifically for environmental water purposes or delivery. HEW, as a water access entitlement, may be available to trade (where permitted) on the temporary market. HEW is commonly held by entities such as the CEWH and Department of Planning, Industry and Environment—Biodiversity and Conservation.

For the purpose of 10.09(2) and 10.09(3) of the Basin Plan, Department of Planning, Industry and Environment is responsible for the establishment and maintenance of a published register of held environmental water in the NSW MDB Fractured Rock WRP that records:

- the characteristics of held environmental water in the WRP area (for example, quantity, licence category, licence type)
- who holds that water.

This register is available online ([ewp.water.dpi.nsw.gov.au/ewr/main/erShSearchEWL](http://ewp.water.dpi.nsw.gov.au/ewr/main/erShSearchEWL)).

At the commencement of this Plan, one HEW Water Access Licences exists within the NSW Murray–Darling Basin Fractured Rock WRP. If trade or dealings occur (when permitted) to create an environmental water access entitlement, the published register will reflect the category, quantity and holder of the held environmental water.

## 4.2 Priority environmental assets dependent on groundwater, including surface water connectivity

The NSW MDB Fractured Rock WRP has had regard to the protection of watering requirements for environmental assets dependent on groundwater (GDEs). GDE mapping has been undertaken to support WRP risk assessments and Long-Term Water Plans (LTWPs) and to inform the development of WRP and WSP updates. This mapping work includes GDEs based on vegetation types with known groundwater dependency. It has also been assumed that any river that has a base flow component of its flow regime has some groundwater dependency (unless the underlying groundwater source is disconnected). These base flow assets have also been identified in the LTWP.

Where a NSW Murray–Darling Basin Fractured Rock SDL resource unit is buried by another SDL resource unit and the two do not have significant hydraulic connectivity, the GDEs are considered dependent on the shallow groundwater SDL resource unit. That is, the GDEs coincident with the buried portion of the SDL resource unit and are not mapped for the purposes of this WRP.

An ecological value has been assigned to the identified GDEs based on the High Ecological Value Aquatic Ecosystems (HEVAE) framework. The GDE HEVAE methods have direct alignment with Schedules 8 and 9 of the Basin Plan.

A map of the high probability GDEs considered as key environmental assets form part of the Water Sharing Plan for the *NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020* and is reproduced below at Figure 4-1. These assets are areas of very high and high ecological value vegetation and Ramsar/DIWA wetlands, with a high probability of groundwater dependence, and are summarised in Table 4-1

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

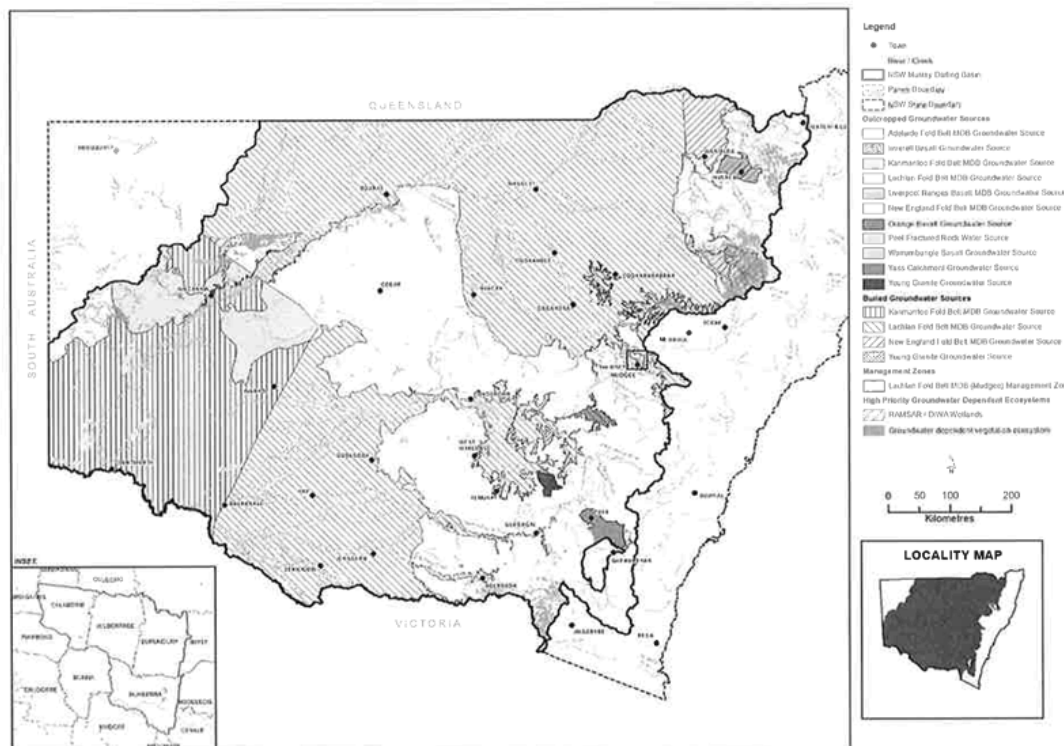


Figure 4-1. High priority groundwater dependent ecosystems in the NSW MDB Fractured Rock WRPA

Table 4-1. Key environmental assets within the NSW MDB Fractured Rock WRPA

| Adelaide Fold Belt, Kanmantoo Fold Belt, Lachlan Fold Belt, Orange Basalt, Young Granite                                         |          |                                                  |
|----------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------|
| <b>Key Ecological Assets</b>                                                                                                     |          |                                                  |
| • Springs                                                                                                                        | • Karsts | • Patches of very high and high ecological value |
| <b>Key Ecological Values</b>                                                                                                     |          |                                                  |
| Fifteen groundwater dependent woodland forests and wetlands including black box, lignum, river red gum, yellow box and coolibah  |          |                                                  |
| Four Non Woody Wetlands                                                                                                          |          |                                                  |
| Inverell Basalt, New England Fold Belt, Liverpool Ranges, Warrumbungle Basalt                                                    |          |                                                  |
| <b>Key Ecological Assets</b>                                                                                                     |          |                                                  |
| • Springs                                                                                                                        | • Karsts | • Patches of very high and high ecological value |
| <b>Key Ecological Values</b>                                                                                                     |          |                                                  |
| Eighteen groundwater dependent woodland forests and wetlands including black box, coolibah, lignum, yellow box and river red gum |          |                                                  |
| Two non woody wetlands                                                                                                           |          |                                                  |

The WSP contains provisions for the protection of GDEs and instream values by providing protection from impacts of extraction via setback distances for new bores. The *WMA 2000* also



provides for the Minister to take action to limit or prohibit extraction from specific works (bores) or works in a specified area to protect GDEs and instream values.

Management of extraction within the LTAAELs and SDLs is also a primary means of providing protection to GDEs. SDL limits are determined with reference to historic records of use, groundwater levels, rainfall and gain and loss of connected streams. Groundwater availability is maintained in the long term for GDEs and instream ecological values, and for ongoing extraction for economic and social purposes. The WSP rules protect all water in excess of the LTAAELs and SDLs in the long term.

Risk assessments have been undertaken to consider the risks of insufficient water being available for the environment including GDEs and instream ecological values. The risk assessment outcomes for potential risks to GDEs associated with groundwater extraction causing drawdown were medium and high in the NSW MDB Fractured Rock WRP area.

The strategies to address these risk outcomes are shown in Table 8.7 of the Risk Assessment (Schedule D). These strategies are largely rules in the WSP designed to protect GDEs and instream ecological values and maintain groundwater and surface water connectivity. These rules include distance rules to minimise impacts, account rules for managing access licences, and rules limiting the availability of water to ensure compliance with LTAAELs and SDLs.

For the purpose of section 10.17 of the Basin Plan, no rules are specified in this Plan to provide for the management of solely surface water-dependent priority environmental assets and priority ecosystem functions.

For the purpose of section 10.18, 10.19 and 10.22 of the Basin Plan:

- The High-Priority Groundwater Dependent Ecosystems Map (GDE024\_version1) referred to in clause 4(4) of the WSP (Schedule A) specifies the priority environmental assets and priority ecosystem functions that depend on groundwater, including hydrologically connected surface water systems, in the WRPA (GDEs and instream ecological values)
- Table 3-1 of this Plan and Section 6 of the Risk Assessment (Schedule D) shows regard has been had to the necessity for rules to manage the risks to GDEs and instream ecological values in the WRPA
- The provisions listed for accreditation in sections 4.1.1 and 2.2 of this Plan ensure that the operation of the Plan does not compromise the meeting of environmental watering requirements of GDEs, instream ecological values and other surface water priority environmental assets and priority ecosystem functions that may also be dependent on groundwater in the WRPA. These include:
  - o Rules that limit the average annual rates of extraction from each SDL resource unit (groundwater source)
  - o Rules that limit the distribution of entitlements to take groundwater in management zones in the NSW MDB Fractured Rock SDL resource unit.
  - o Restrictions on the location of new works to minimise impacts on GDEs and instream ecological values
  - o The process for determining the circumstances in which limits on the rate of extraction of groundwater from works would be applied to prevent unacceptable impacts on groundwater-dependent ecosystems and instream ecological values at the local scale
  - o The statutory mechanisms for applying limits on the rate of extraction of groundwater
- Tables 8-3 and 8-1 of the Risk Assessment (Schedule D) explain why a risk is tolerable, or cannot be addressed by the water resource plan in a manner commensurate with the level of risk

### 4.3 Productive base of groundwater

The sustainable management of groundwater in these SDL resource units ensures the ongoing viability of the groundwater sources. The *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* establishes a LTAAEL for each groundwater source (SDL resource unit) and manages extraction within these. LTAAELs, and provisions for management of extraction within these, have been developed to ensure the long-term availability of water for productive use generally, and to protect high-priority uses such as for critical human water needs. They also have regard to acceptable impacts on the connected surface water and groundwater resources. The management of extraction to these limits will ensure these hydraulic relationships are maintained within acceptable limits.

In addition, section 324(2) of the *WMA 2000* authorises the Minister for Water to direct that, within a specified area and for a specified period, the taking of water from these aquifers, or from any other aquifer that is above, below or adjacent to these aquifers, is prohibited, or is subject to specified restrictions, as the case requires to:

- maintain or protect water levels in an aquifer, or
- maintain, protect or improve water quality in an aquifer, or
- prevent land subsidence or compaction in an aquifer, or
- protect groundwater-dependent ecosystems, and
- maintain pressure, or to ensure pressure recovery, in an aquifer.

For the purpose of section 10.20 and 10.22 of the Basin Plan:

- There are no non-renewable groundwater resources in the NSW MDB Fractured Rock WRPA.
- Table 3-1 of this Plan identifies the level of risk of structural damage to an aquifer in the WRPA.
- Sections 4.3 – 4.3.1 and 4.3.2 of the Risk Assessment (Schedule D) shows regard has been had to the necessity for rules to manage the risk to the structural integrity of the aquifers in the WRPA.
- Sections 3.3.1 – 3.3.2, 4.4 – 4.4.1 and 4.4.2, 4.6 – 4.6.1 and 4.4 – 4.7.1 of the Risk Assessment (Schedule D) shows regard has been had to the necessity for rules to manage the risk to hydraulic relationship between groundwater and surface water systems, between groundwater systems, and within groundwater systems.
- The provisions listed for accreditation in sections 4.1.1 and 2.2 ensure that the operation of the plan does not compromise overall structural integrity of the aquifers and overall hydraulic relationship in the WRPA. These include:
  - Rules that limit the average annual rates of extraction from each SDL resource unit
  - Restrictions on the location of new works to manage water level or pressure declines
  - The process for determining the circumstances in which limits on the rate of extraction of groundwater from works would be applied to prevent unacceptable impacts on water levels or pressures at the local scale
  - The statutory mechanisms for applying limits on the rate of extraction of groundwater
- Tables 8-3 and 8-1 of the Risk Assessment (Schedule D) explain why a risk is tolerable, or cannot be addressed by the water resource plan in a manner commensurate with the level of risk



## 4.4 Cultural connections to groundwater and retention of the current level of protection for Aboriginal values and uses

Aboriginal values and uses of groundwater provide a cultural connection to land and First Nation people are acknowledged as the first managers and carers of this natural resource.

'First Nations Peoples have rights and a moral obligation to care for water under their law and customs. These obligations connect across communities and language groups, extending to downstream communities, throughout catchments and over connected aquifer and groundwater systems'<sup>2</sup>.

Various state instruments and policies apply to the protection of cultural connections to groundwater. Provisions for groundwater for cultural purposes are implemented through water sharing plans in NSW. Table 4.1 summarises the key provisions in the protection and development of First Nation peoples' groundwater values and uses in the WRPA.

<sup>2</sup> MLDRIN, NBAN & NAILSMA 2017, *Dhungala Baaka: Rethinking the Future of Water Management in Australia (Project Summary Report)*, National Cultural Flow Research Project Report.

**Table 4-2. Existing protection of Aboriginal peoples values and uses for water under NSW legislation/regulations**

| Relevant NSW Legislation/Regulation                                  | Where Implemented                                                                                                                                                                                                                                                                                                               | Changes as a result of WRP         |
|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| s.3 (c) (iv) of WMA 2000                                             | Specified in Part 2 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i><br><br>Acknowledgement of and identification of Indigenous cultural objectives, strategies and performance indicators.                                                                                             | Improved                           |
| s.5 (2) (e) of WMA 2000                                              | Specified in Part 2 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i><br><br>Part 9 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> also applies rules for managing water supply works near groundwater dependent culturally significant areas. | Improved                           |
| Schedule 4(16) of WMA 2000                                           | Land vested in a Aboriginal Land Council declared as exempt from the payment of rates and fees                                                                                                                                                                                                                                  | Retained from pre WRP arrangements |
| s.55 of the WMA 2000                                                 | Native Title basic landholder rights established under s.55 of the <i>WMA 2000</i> provides for any water access as determined in the area under <i>Native Title Act 1993</i> (Cwlth)<br><br>Part 5 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i>                                    | Retained from pre WRP arrangements |
| 6(1)(a) of the WMA 2000                                              | An application may be made for specific purpose access licences (subcategory "Aboriginal cultural"), for Aboriginal cultural purposes<br><br>Part 7 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i>                                                                                    | Retained from pre WRP arrangements |
| s.8(1) of the <i>Access Licence Dealing Principles Order 2004</i>    | Dealings (trade) should not affect geographical and other features of Aboriginal significance.                                                                                                                                                                                                                                  | Retained from pre WRP arrangements |
| <i>The NSW Water Management (General) Regulation 2011</i> Schedule 3 | <i>The NSW Water Management (General) Regulation 2011</i> (Schedule 3) establishes (of relevance to this Plan) Aboriginal commercial, Aboriginal cultural, and Aboriginal community development subcategories of access licences                                                                                                | Retained from pre WRP arrangements |
| <i>NSW Water Management (General) Regulation 2011</i> , cl.24)       | Application for most water management works approvals must be advertised in a newspaper circulating among such Aboriginal communities as could be affected by the granting of such an approval                                                                                                                                  | Retained from pre WRP arrangements |

The objectives in water sharing plans have been improved to ensure protections for Aboriginal values and uses are aligned with practical strategies and quantifiable performance indicators.

For the purpose of section 10.55 of the Basin Plan:

- This Plan provides for a level of protection of Aboriginal values and Aboriginal uses in the NSW MDB Fractured Rock WRP that is, at a minimum, equal to that which existed under NSW water management arrangements prior to this Plan, as shown in Table 4-1
- A transitional WRP operated for the NSW MDB Fractured Rock (*Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2011*), which included some of the arrangements identified in Table 4-1. No interim plan operated for water resources in the NSW MDB Fractured Rock. This plan retains or improves the protection of Indigenous values and uses

Aboriginal people in the Basin consider water for the environment to be crucially important to their current and future social, environmental, spiritual, economic and cultural wellbeing, (MDBA, 2016, p.29<sup>3</sup>). Work undertaken, establishes 'direct, causal relationships between the availability of environmental water and Aboriginal socio-cultural life'.

This Plan, in particular the environmental water management aspects outlined above, recognises the 'essential relationship between [water for the environment] and cultural and spiritual life' (MDBA, 2016, p.36). The PEW and HEW provisions maintain pre-Plan environmental protection and therefore pre-Plan Aboriginal values and uses associated with environmental values. This ensures the ongoing replenishment of cultural groundwater flows and flow paths protecting the integrity of the groundwater resource. In addition, the identification and protection of significant GDES enhances existing provisions for groundwater dependent culturally significant sites.

It is important to recognise that 'there is a risk that environmental watering, which benefits Country, is confused with Cultural Water, a different water allocation additional to environmental water and necessary for cultural use as determined by Aboriginal Nations', (MDBA, 2016, p.36).

For the purpose of section 10.54 of the Basin Plan, this Plan has regard to the views of Aboriginal people with respect to cultural flows by including Attachments A to CC to Schedule C (Consultation Information) and specific objectives and outcomes for Aboriginal people as specified in section 1.3.1. of this WRP

In order to improve Indigenous outcomes associated with water there is a need for genuine and ongoing consultation with traditional owners and Aboriginal people and organisations across NSW. The NSW Government is committed to engaging genuinely with Aboriginal people.

The consultation undertaken as part of the development of the WRPs is the first step in an ongoing process that will work with traditional owners and Aboriginal people and organisations to achieve the following outcomes around Indigenous water objectives:

- enhance cultural flows, economic opportunities and access to water entitlements
- seek shared benefits by using water allocated for environmental and consumptive purposes to deliver cultural benefits where synergies exist
- acknowledge water is critical to the health and wellbeing of communities
- enable access to Country
- embed Aboriginal participation, partnerships and communication into water management and government decision-making.

<sup>3</sup> *Our water, our life: An Aboriginal study in the northern basin* Source: Licensed from the Murray–Darling Basin Authority under a Creative Commons Attribution 3.0 Australia Licence, October 2016.

Where appropriate Department of Planning, Industry and Environment will work with traditional owners and Aboriginal people and organisations and adopt the processes developed in the *A Pathway to Cultural Flows in Australia*<sup>4</sup> and *Cultural Flows—A guide for First Nations*<sup>5</sup>.

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<sup>4</sup> Murray Lower Darling Rivers Indigenous Nations (MLDRIN), Northern Basin Aboriginal Nations (NBAN) & North Australian Indigenous Land and Sea Management Alliance (NAILSMA), 2018

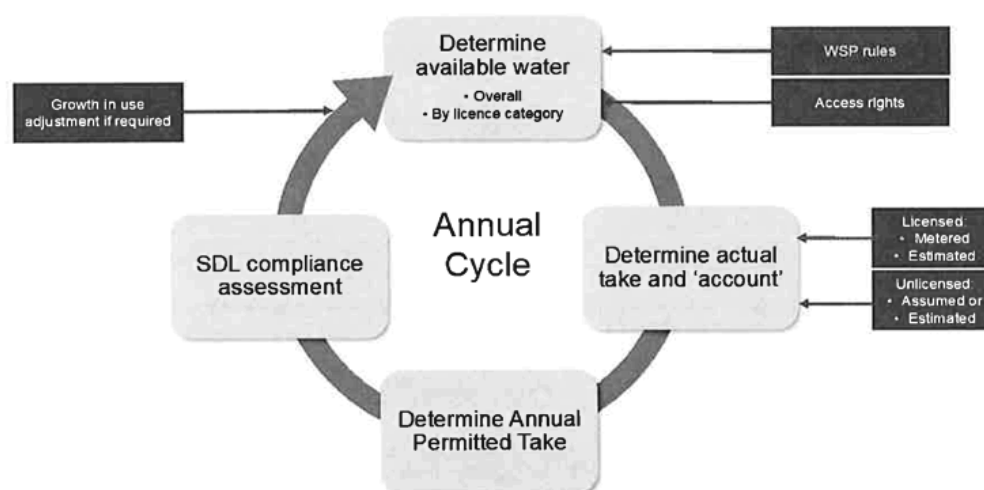
<sup>5</sup> Murray Lower Darling Rivers Indigenous Nations (MLDRIN), Northern Basin Aboriginal Nations (NBAN) & North Australian Indigenous Land and Sea Management Alliance (NAILSMA), 2017

## 5 Take for consumptive use

This section includes the following components of the Basin Plan:

- 10.08 Water access rights must be identified
- 10.10 Annual determination of water permitted to be taken
- 10.11 Rules for take including water allocation rules
- 10.12 Matters relating to accounting for water
- 10.15 Actual take
- 10.23 Types of interception activity
- 10.24 Monitoring impact of interception activities
- 10.25 Actions to be taken regarding interception activities
- 10.36 Tradability of access rights
- 10.37 Trade within a groundwater SDL resource unit
- 10.38 Trade between groundwater SDL resource units
- 10.39 Trade between groundwater and surface water
- 10.51 Measures in response to extreme events.

Figure 5-1 shows the NSW approach to determining the amount of water available to be taken in the NSW MDB Fractured Rock WRPAs, and how that take will be managed within the SDLs set by the Basin Plan. The elements of this approach are discussed in this section, with reference to the Chapter 10 Basin Plan requirements.



**Figure 5-1. NSW approach to determining water available for 'take' and compliance with SDLs in groundwater WRPAs**



## 5.1 Water access rights

### 5.1.1 Identifying water access rights

Water access rights in the NSW MDB Fractured Rock WRPAs are enabled under the *WMA 2000*, and include access licences (known as 'take from groundwater' under the Basin Plan) and basic landholder rights (known as 'take under basic rights' under the Basin Plan).

Take from groundwater is associated with access licences issued in the NSW MDB Fractured Rock WRPAs and is specified on the access licence, either as a volume in megalitres per year (ML/yr) for local water utility access licences and domestic and stock access licences, or as 'unit shares' in the resource made available for all other categories of access licence.

Take under basic rights in the NSW MDB Fractured Rock WRPAs is a right conferred under Part 1 of Chapter 3 of the *WMA 2000* to take water for domestic use and stock watering, or in the exercise of native title rights, without the need for an access licence. The extraction permitted under this form of take is that required to satisfy the right. Volumes (in ML/yr) attributed to take under basic rights in this chapter are estimates only.

Section 5(3) of the *WMA 2000* gives priority of access for basic landholder rights over all categories of access licences. Section 58(1)(a) of the *WMA 2000* gives priority to local water utility access licences and domestic and stock access licences over all other categories of access licences.

For the purpose of section 10.08(1) of the Basin Plan, Table 5-1, identifies all forms of take and classes of water access rights, and their characteristics, in the NSW MDB Fractured Rock WRPAs at the commencement of this Plan, and no additional forms of take apply to the SDL resource units.

It is not appropriate to identify the number of water access rights in the NSW MDB Fractured Rock WRPAs as the numbers may change as a result of consolidation, subdivision or cancellation of water access rights provided for under NSW legislation

Take from groundwater may change if, for example:

- a local water utility access licence volume is increased or decreased as provided for in the *WMA 2000*
- access licences are cancelled as provided for in the *WMA 2000*
- access licences are granted as provided for in the *WMA 2000*
- a 'dealing' under the *WMA 2000* changes the relative volumes or shares of access licences.

Take under basic rights may change if, for example:

- there is subdivision of land overlying an aquifer, in the case of domestic and stock basic rights
- native title rights are determined under the *Native Title Act 1993* (Cwlth), in the case of native title basic landholder rights

Note that any 'interception' of groundwater (excluding interception from commercial plantations) requires an access licence and is therefore managed as take from groundwater.

Table 5-1. Identification of water access rights in the NSW MDB Fractured Rock SDL resource units

| Basin Plan requirement s10.08(1)(c) |                                                    |                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                               |
|-------------------------------------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Form of Take                        | Class of Water Access Right                        | Total amount issued or estimated to each class                                                                     | Conditions on the exercise of the Water Access Right                                                                                                                                                                                                                                                                                                                          |
| Take from groundwater               | Local Water Utility Access Licence                 | As specified in clause 22 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> | As specified under Part 11 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> As imposed by the <i>WMA 2000</i> (ss 63, 66, 66A and 67) or regulation as provided for in Part 5 of Chapter 3 of the <i>WMA 2000</i> Subject to any further restrictions as imposed by ss.324 (all) and 336B (domestic and stock) of the <i>WMA 2000</i> |
|                                     | Aquifer Access Licence                             | As specified in clause 23 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> |                                                                                                                                                                                                                                                                                                                                                                               |
|                                     | Salinity and Water table Management Access Licence | As specified in clause 24 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> |                                                                                                                                                                                                                                                                                                                                                                               |
|                                     | Domestic and Stock Access Licence                  | As specified in clause 21 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> |                                                                                                                                                                                                                                                                                                                                                                               |
| Take under basic rights             | Basic Landholder Rights—Domestic and Stock         | As specified in clause 19 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> | Limited statutory right under s.52 of the <i>WMA 2000</i> . Subject to any further restrictions as imposed by ss.324, 331 or 336B of the <i>WMA 2000</i>                                                                                                                                                                                                                      |
|                                     | Basic Landholder Rights—Native Title               | As specified in clause 20 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> | Statutory right under s.55 of the <i>WMA 2000</i> Subject to any further restrictions as imposed by s.324 of the <i>WMA 2000</i> .                                                                                                                                                                                                                                            |

### 5.1.2 Complying with the conditions of water access rights

The *WMA 2000* (s.17, s.66 and s.67) enables NSW water sharing plans to include provisions that impose conditions on access licences and water supply work approvals. These conditions specify the particular circumstances under which water access rights may be used.

The *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* sets out the conditions to be imposed on all access licences in the NSW MDB Fractured Rock WRP.

Section 66 (1AA) and Part 5 of Chapter 3 of the *WMA 2000* also provide for conditions to be imposed on access licences and approvals by regulation. Part 10 of the *Water Management (General) Regulation 2018* imposes conditions relating to metering equipment and logbooks.

Under s.60A and s.91B of the *WMA 2000*, it is an offence to operate in breach of a condition imposed by a water sharing plan. Significant penalties can apply to such offences.

For the purpose of section 10.08(2) and 10.08(1)(c) of the Basin Plan:

- Table 5-1 identifies the conditions that are required to be imposed on access licences and water supply work approvals in the NSW MDB Fractured Rock WRP.
- Section 60A of the *WMA 2000* makes it an offence to take water without, or otherwise than authorised by, an access licence. This includes any contravention of any condition of the access licence.
- Section 91B of the *WMA 2000* makes it an offence to use water supply work without, or otherwise than as authorised by, a water supply work approval. This includes any contravention of any condition of the approval.

## 5.2 Long-term average sustainable diversion limits (SDLs)

### 5.2.1 SDL relationships

In the NSW MDB Fractured Rock WRP, the SDL resource units' specified under the Basin Plan equate to the Groundwater Sources specified in the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020*.

The SDL for each SDL resource unit is specified in Schedule 4 to the Basin Plan. For the NSW Murray–Darling Basin Fractured Rock SDL resource units, the SDLs are equivalent to the long-term average annual extraction limits (LTAAELs) for the Groundwater Sources specified in the *Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020*.

Table 5-2 shows these fundamental relationships between key elements of Basin Plan and the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* and the initial SDLs for each SDL resource units.

Table 5-2. Relationship between the Basin Plan and Water Sharing Plan

| Specified in Schedule 4 of the Basin Plan |             | Specified in Part 6 of the Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources |                              |
|-------------------------------------------|-------------|--------------------------------------------------------------------------------------------------|------------------------------|
| SDL resource unit                         | SDL         | Groundwater Source                                                                               | LTAEL                        |
| Adelaide Fold Belt MDB                    | 6.9 GL/yr   | Adelaide Fold Belt MDB                                                                           | 6,900ML/yr                   |
| Inverell Basalt                           | 4.15 GL/yr  | Inverell Basalt                                                                                  | 4,150 ML/yr                  |
| Kanmantoo Fold Belt MDB                   | 18.7 GL/yr  | Kanmantoo Fold Belt MDB                                                                          | 18,700 ML/yr                 |
| Liverpool Ranges Basalt MDB               | 2.16 GL/yr  | Liverpool Ranges Basalt MDB                                                                      | 2,160 ML/yr                  |
| Orange Basalt                             | 10.7 GL/yr  | Orange Basalt                                                                                    | 10,700 ML/yr                 |
| Warrumbungle Basalt                       | 0.55 GL/yr  | Warrumbungle Basalt                                                                              | 550 ML/yr                    |
| Young Granite                             | 7.11 GL/yr  | Young Granite                                                                                    | 7,110 ML/yr                  |
| New England Fold Belt MDB                 | 55.1 GL/yr  | New England Fold Belt MDB<br>Peel Fractured Rock                                                 | 39,253 ML/yr<br>15,847 ML/yr |
| Lachlan Fold Belt MDB                     | 259.0 GL/yr | Lachlan Fold Belt MDB<br>Yass Catchment                                                          | 253,788 ML/yr<br>5,212 ML/yr |

### 5.2.2 SDL adjustments

Sections 7.25 and 7.26 of the Basin Plan provide for adjustment to an SDL as a result of improvements in information relating to the groundwater resources of the SDL resource unit.

## 5.3 Annual actual take (AAT)

### 5.3.1 General overview

The AAT for each SDL resource unit is the sum of the quantity of water that is taken for consumptive use in a water year in that SDL resource unit.

AAT can be considered as the total volume of groundwater extracted annually and is used for the purpose of assessing compliance with the SDL over time.

### 5.3.2 Determining AAT

In each of the NSW MDB Fractured Rock SDL resource units, the volume of take from groundwater in any water year under local water utility, aquifer, salinity and water table management, and domestic and stock access licences is measured or estimated as outlined in section 1.1 of Schedule I.

Take under basic rights pursuant to domestic and stock basic landholder rights in the NSW MDB Fractured Rock WRPA is estimated as being the total amount of water specified in clause 19 of the



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WSP for the relevant groundwater sources. An area-based method was used to specify these volumes. The details of this method are specified in section 1.2 of Schedule I.

Water may be taken from the WRPA in the exercise of native title rights in accordance with the *Native Title Act 1993* (Cwlth). At the commencement of this Plan, the native title determination for the Barkandji Traditional Owners #8 (Parts A and B, National Native Title Tribunal references NCD2015/001 and NCD2017/001) applies in relation to areas of the Adelaide Fold Belt MDB, Kanmantoo Fold Belt MDB and Lachlan Fold Belt MDB SDL resource unit,. Further details are provided in section 1.3 of Schedule I.

A summary of methods used to determine AAT for each type of take in each SDL resource unit areas is shown in Table 5-3.

**Table 5-3. Forms of take from groundwater in the NSW MDB Fractured Rock WRPA**

| SDL resource unit                                                                                                                                                                                          | Take type               | Class of Water Access Right                                                                          | Take determination method                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Adelaide Fold Belt MDB<br>Inverell Basalt<br>Kanmantoo Fold Belt<br>Lachlan Fold Belt MDB<br>Liverpool Ranges Basalt<br>New England Fold Belt MDB<br>Orange Basalt<br>Warrumbungle Basalt<br>Young Granite | Take from groundwater   | Domestic and Stock & Aquifer Access Licences, Local Water Utility, Salinity & Water Table management | Measured or estimated in accordance with policy and practices outlined in section 1.1 of Schedule I                                                                                                                                                                                                                                                                                                                                                                     |
|                                                                                                                                                                                                            |                         | Basic Landholder Right-Domestic and Stock                                                            | Estimated in accordance with method outlined in section 1.2 of Schedule I as volume specified in clause 19 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i>                                                                                                                                                                                                                                                                     |
|                                                                                                                                                                                                            | Take under basic rights |                                                                                                      | Estimated in accordance with process outlined in section 1.3 of Schedule I. Native Title determinations relevant to the NSW MDB Fractured Rock WRPA are identified in Clause 20 of the <i>NSW Murray–Darling Basin Fractured Rock Water Sharing Plan 2020</i> . At the commencement of this Plan, the native title determination for the Barkandji Traditional Owners #8 (Parts A and B, National Native Title Tribunal references NCD2015/001 and NCD2017/001) applies |
|                                                                                                                                                                                                            |                         | Basic Landholder Right - Native Title                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |



For the purpose of section 10.15(1), 10.15 (2) and 10.15(3) of the Basin Plan:

- Annual actual take will be determined at the end of each water accounting period in accordance with Table 5-3 and as detailed in section 1 of Schedule I
- Where the method for the determination of annual actual take is estimated, it is consistent with the method in this WRP for the determination of annual permitted take under s10.10(1) of the Basin Plan
- The components of each form of take listed in Table 5-3 will be added together to determine the volume that is reported as annual actual take for each form of take.

At the commencement of this Plan there is one water entitlements in the NSW Murray–Darling Basin Fractured Rock WRP specified for environmental purposes (held environmental water) totalling 29 unit shares in the Lachlan Fold Belt MDB groundwater source.

For the purposes of section 10.15(4) and 10.12(3), 10.12(1)(d), 10.12(1)(h) and 10.10(3) of the Basin Plan:

- If any current or future held or acquired environmental water in an SDL resource unit of this WRP is disposed of and then used for consumptive use, that use will be determined in accordance with the take method specified in Table 5 3 and section 1 of Schedule I for the take type and class of water access right and included in the AAT.

Water sourced from the Great Artesian Basin cannot be released into and taken from these SDL resource units, and as a consequence the method does not need to consider releases to/take from the Great Artesian Basin.

## 5.4 Annual permitted take (APT)

### 5.4.1 Difference between APT and Available Water Determinations (AWDs)

The Basin Plan defines the APT as the sum of the maximum quantity of water that could be taken in each SDL resource unit in a water year. It is determined retrospectively at the end of a water year.

APT can be seen as an annual expression of an SDL as it forms the benchmark against which AAT will be compared for the purpose of assessing compliance with the SDLs over time.

APT differs from available water determinations (AWDs), made under section 59 of the *WMA 2000*, which are applied at the commencement of a water year in each groundwater source. AWDs are one mechanism by which take can be managed or adjusted to comply with the SDLs LTAAELs.

### 5.4.2 APT methods

The Basin Plan requires NSW to establish a suitable method for determining the APT.

NSW proposes to use the simple method in the NSW Murray–Darling Basin Fractured Rock WRP, as outlined in Table 5-4.

Table 5-4. APT method and its application

| Annual Permitted Take will be determined at the end of the water accounting period |                         |                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                           |
|------------------------------------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type                                                                               | Take                    | Method                                                                                                                                                                                                                                                                                                                                                              | SDL unit Applied                                                                                                                                                                          |
| Simple                                                                             | Take under basic rights | APT equals the volume for the relevant SDL resource unit specified in Division 2 of Part 5 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i>                                                                                                                                                                                 | Adelaide Fold Belt<br>Inverell Basalt<br>Kanmantoo Fold Belt<br>Lachlan Fold Belt - (incorporating the Yass Catchment)<br>New England Fold Belt - (incorporating the Peel Fractured Rock) |
|                                                                                    | Take from groundwater   | APT equals the volume for the relevant SDL resource unit specified in Division 1 of Part 6 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> minus the volumes for the relevant SDL resource unit specified in Division 2 of Part 5 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i> | Liverpool Ranges Basalt<br>Orange Basalt<br>Warrumbungle Basalt<br>Young Granite                                                                                                          |

The simple method for determining APT for take both under basic rights and from groundwater in the NSW MDB Fractured Rock WRP SDL resource units defines the APT as equal to the proportion of SDL component attributable to each form of take, as shown in Table 5-4.

For the purpose of section 10.10 of the Basin Plan:

- Tables 5-4 sets out the method for determining the annual permitted take for each SDL resource unit in the NSW Murray–Darling Basin Fractured Rock WRP, and for each form of take. This method is consistent with other provisions of the WRP.
- The maximum quantity of water that this Plan permits to be taken for take under basic rights during a water accounting period is the annual permitted take
- Subject to the operation of Parts 6 and 8 of the *Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020*, the maximum quantity of water that this Plan permits to be taken from groundwater during a water accounting period for each SDL resource unit in the NSW Murray–Darling Basin Fractured Rock WRP is the annual permitted take
- A simple annual permitted take method applies in the NSW Murray–Darling Basin Fractured Rock WRP SDL resource units and to forms of take where there is a relatively low level of actual take compared to the SDL, and as such the annual permitted take method:
  - o will result in SDL compliance if applied over a repeat of the historical climate conditions, and
  - o has an appropriate level of regard to the availability of water resources
- Section 2.1 of Schedule I describes how the matters in subsection 10.12(1) of the Basin Plan have been accounted for in determining the APT methods.
- NSW does not intend for the APT methods to account for any other matters.
- At the time of making this WRP, the SDLs for the NSW MDB Fractured Rock SDL resource units are not affected by any adjustment under s.23B of the *Water Act 2007* (Cwlth), and as such subsection 10.10(5) of the Basin Plan is not relevant. Any future amendment under s23B will cause a review of this WRP.

## 5.5 SDL Compliance

### 5.5.1 SDL compliance method

Division 3 of Chapter 6, of the Basin Plan establishes the method for determining compliance with the SDL within each SDL resource unit.

At the completion of a water year, the AAT and the APT will be determined, as outlined in sections 5.3 and 5.4 of this Plan, and these values will be recorded in a “register of take”. Under the Basin Plan, there is non-compliance with a SDL for groundwater SDL resource unit in a water accounting period ending on or before 30 June 2028 if:

- From 1 July 2019 to 30 June 2018, the sum of the annual actual take (AAT) from the water accounting periods since 1 July 2019 exceeds the sum of the annual permitted take (APT) from the water accounting periods since 1 July 2019 plus 20% of the SDL for that SDL resource unit, and NSW does not have a ‘reasonable excuse’ for the excess.
- After 30 June 2028, the AAT averaged over the preceding 10-year period is greater than the APT averaged over the same time period, and NSW does not have a ‘reasonable excuse’ for the excess

Grounds for a reasonable excuse are set out in the Basin Plan and cover where the excess debit results from the operation of this Plan or other circumstances beyond NSW's control.

SDL compliance will be assessed in accordance Chapter 6, Part 4 of the Basin Plan and the MDBA *Sustainable Diversion Limit Reporting and Compliance Framework*. Where a finding of ‘non-compliant’ or ‘compliant with a reasonable excuse’ is made, the *Water Act 2007* (Cwlth) would require NSW to ‘make good’ by advising actions it proposes take to rectify the situation and ensure future SDL compliance. Make good actions could range from improving methods for determining permitted take to triggering a ‘growth in use response’ under the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* to comply with the SDLs.

### 5.5.2 Ensuring SDL compliance

The primary tools for ensuring SDL compliance are set out in the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020*. This WSP provides for:

- the calculation of current levels of annual extraction (AAT) from each SDL resource unit.
- the assessment of extractions against the SDLs consistent with the Basin Plan requirements discussed above.
- measures to ensure compliance with the SDL over the medium term, consistent with the Basin Plan requirements discussed above.



For the purpose of 10.11 of the Basin Plan

- Parts 6 and 8 of the *Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020* specifies the limits to take of groundwater from the NSW MDB Fractured Rock SDL resource units and provisions to ensure compliance with these limits. These ensure that, as far practicable, the quantity of water actually taken from each SDL resource unit for consumptive use in a water accounting period beginning on or after 1 July 2019 does not (after making any adjustments for the disposal or acquisition of held environmental water) exceed the unit's annual permitted take for the period.
- Where a trade or dealing of a held environmental licence results in water being returned to the consumptive pool, it will be accounted for as take from groundwater and included in any assessment of extraction against extractions limits in accordance with Division 1 of Parts 6 and 8 of the *Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020*.

## 5.6 Interception activities

In the groundwater context, the Basin Plan identifies mining activities, including coal seam gas mining, and commercial plantations as types of interception activities that may have the potential to significantly impact on the groundwater resources of a water resource plan area:

In NSW, the impacts of mining and coal seam gas activities are assessed under the *Environmental Planning and Assessment Act 1979*. If approved, these developments are conditioned to mitigate impacts on water and related resources. As part of the development approval process, proponents must assess not only their process requirements for water take, but also the impact the activity may have on the quantity of water in all water sources. This includes impacts on immediate or adjacent groundwater sources both directly and indirectly via interception or recharge and/or inducing groundwater flows

Access licences under the *WMA 2000* must be obtained for any impacts on the quantity of water in immediate or nearby water sources. In most of the Basin, including the NSW MDB Fractured Rock WRPA water access licences must be obtained through a controlled allocation release process or, where no additional licences can be granted, via the market. As such, these activities are no different to any other type of groundwater take, and are considered outside of the 'interception' construct of the Basin Plan.

An assessment of the risk of a growth in mining intercepting recharge and impacting groundwater resources and dependent ecosystems has been undertaken and is addressed in sections 5.8 and 6.8 of the Risk Assessment (Schedule D). The results in the overall risk of growth in mining and coal seam gas activities impacting aquifer users, GDEs and groundwater-dependent instream ecological values is low based on regions identified in the Bioregional Assessments Program. These assessments target regions with significant coal deposits and focus on those regions that are subject to significant existing or anticipated mining activity and on those areas identified by governments through the National Partnership Agreement on Coal Seam Gas and Large Coal Mining Development.

An assessment of the risk of growth in plantation forestry intercepting recharge and impacting on groundwater resources and groundwater dependant ecosystems has been undertaken and is addressed Section 5.7 and 6.4 of the Risk Assessment (Schedule D). Combining the likelihood and

consequence ratings, the results in the overall risk of growth in plantation forestry impacting aquifer users GDEs and groundwater dependant instream ecological values is nil, as there is no predicted increase in plantation area.

For the purpose of section 10.23, 10.24 and 10.25 of the Basin Plan:

- As specified in section 5.7, 5.8, 6.4 and 6.8 of the Risk Assessment (Schedule D), no types of interception activity were found to have the potential to have a significant impact on water resources in the NSW MDB Fractured Rock WRP or any hydrologically connected water resources such that they would need to be listed in accordance with section 10.23(2) of the Basin Plan
- The risks of impacts caused by mining activities are managed by requiring all such activities to hold licences for all take that may otherwise constitute 'interception' for the purpose of the Basin Plan
- Given the above, Sections 10.24 and 10.25 of the Basin Plan are not applicable to this Plan

## 5.7 Unassigned Water and granting additional access rights

### 5.7.1 General overview

The majority of water sources in the NSW MDB are fully allocated. However, in some of the NSW MDB Fractured Rock SDL resource units, the current level of entitlement volume is less than the LTAAEL or SDLs, as shown in Table 5-5. The difference between current levels of entitlement and the LTAAEL for a given resource unit is considered to be "unassigned water". During the life of the WRP, there may periodically be controlled allocation processes that offer opportunity to purchase additional water entitlements in specified SDL resource units.

The granting of licences under such a process occurs under s65 of the WMA 2000 and requires compliance with WSP and WRP provisions.

**Table 5-5. Comparison of SDL and total access rights in NSW MDB Fractured Rock SDL resource units**

| SDL resource unit           | SDL        | Sum of access rights (as specified in the WSP) |
|-----------------------------|------------|------------------------------------------------|
| Adelaide Fold Belt MDB      | 6.9 GL/yr  | 4.30 GL/yr                                     |
| Inverell Basalt             | 4.15 GL/yr | 4.15 GL/yr                                     |
| Kanmantoo Fold Belt MDB     | 18.7 GL/yr | 8.91 GL/yr                                     |
| Liverpool Ranges Basalt MDB | 2.16 GL/yr | 2.25 GL/yr                                     |
| Orange Basalt               | 10.7 GL/yr | 10.7 GL/yr                                     |
| Warrumbungle Basalt         | 0.55 GL/yr | 0.61 GL/yr                                     |
| Young Granite               | 7.11 GL/yr | 7.11 GL/yr                                     |
| New England Fold Belt MDB   | 55.1 GL/yr | 39.8 GL/yr                                     |



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| SDL resource unit     | SDL         | Sum of access rights (as specified in the WSP) |
|-----------------------|-------------|------------------------------------------------|
| Lachlan Fold Belt MDB | 259.0 GL/yr | 148.9 GL/yr                                    |

## 5.8 Trade of water access rights

### 5.8.1 General overview

In the context of the *WMA 2000*, 'trade' refers to several transactions known as 'dealings' that result in a change to one of the fundamental components of an access licence. The type of dealing that an access licence holder may use to affect a trade depends on what they are trying to achieve, their existing situation with respect to access licences and approvals and administrative considerations. Table 5-6 summarises the dealings available under different section of the *WMA 2000*. Note that basic rights cannot be traded, and as such the dealings provision do not apply to this form of access rights.

**Table 5-6. Dealings under the WMA 2000**

| Section WMA 2000 | Transaction Description                                                                                              |
|------------------|----------------------------------------------------------------------------------------------------------------------|
| 71M              | Transfer holder of an access licence                                                                                 |
| 71N              | Transfer holder of an access licence for a set term only                                                             |
| 71Q              | Assignment of a share component of an access licence from one access licence to another                              |
| 71R              | Change of water source of an access licence                                                                          |
| 71S              | Change of an extraction component of an access licence, including change of its location in terms of management zone |
| 71T              | Assignment of water allocation from one access licence water allocation account to another                           |
| 71U              | Interstate transfer of a share component of an access licence                                                        |
| 71V              | Interstate transfer of water allocation in a water allocation account                                                |
| 71W              | Change of work nominated by an access licence                                                                        |

This water resource plan is subject to the water trading rules in Chapter 12 of the Basin Plan. The Basin Plan has requirements that apply to all trades (dealings). There are also specific rules regarding groundwater trade that only apply when the trade results in a change of location that leads to either a change of water source or a change of management zone. As a result, these rules are only concerned with four dealings: under 71R of the *WMA 2000* (change of water source), 71S of the *WMA 2000* (change of management zone) 71U of the *WMA 2000* (interstate permanent trade); and 71V of the *WMA 2000* (interstate temporary trade).

### 5.8.2 Trade within the NSW MDB Fractured Rock WRP

Trade between surface water and groundwater sources are prohibited in the NSW MDB Fractured Rock WRP.

Trade between groundwater SDL resource units within the WRP are prohibited in the NSW MDB Fractured Rock WRP.

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Trade between the New England Fold Belt MDB SDL resource unit and a contiguous Queensland SDL resource unit, or the Adelaide Fold Belt MDB SDL resource unit and a contiguous South Australian SDL resource unit, or the Lachlan Fold Belt MDB SDL resource unit and a contiguous Victorian or ACT groundwater SDL resource unit may be possible subject to there being in place inter-state agreements and administrative processes.

Trade between 2 locations within the SDL resource units of the NSW MDB Fractured Rock WRP are prohibited unless the trade is in the Lachlan Fold Belt MDB and:

- The trade is between the Lachlan Fold Belt MDB (Other) Management Zone and the Lachlan Fold Belt MDB (Mudgee) Management Zone, and
- The trade does not result in the total access rights or permitted take of water allocations in the Lachlan Fold Belt MDB (Mudgee) Management Zone exceeding those existing at the commencement of this Plan.

For the purpose of section 10.36 of the Basin Plan water access rights and the circumstance of their tradability is determined through the WMA 2000, *Access Licence Dealing Principles Order 2004* and rules within the *Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Source 2020*. Note that basic rights, as identified in Table 5-1, cannot be traded, and as such the dealings provisions do not apply to this form of access right.

For the purpose of sections 10.37 of the Basin Plan, trade in groundwater access rights “between two locations” within the Lachlan Fold MDB SDL resource unit is conditionally permitted between the Lachlan Fold Belt MDB (Mudgee) Management Zone and the Lachlan Fold Belt (Other) Management Zone in accordance with the requirements of section 12.24 of the Basin Plan as follows:

- Where sufficient hydraulic connectivity between the Management Zones exists as described in sections 2.1 and 2.2 of this WRP, addressing section 6.03 and Schedule 4 to the Basin Plan.
- If, in accordance with the *Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020*, the trade would not result in exceeding the volume specified in Clause 48, or the respective long-term average annual extraction limit stated in Schedule 4 to the Basin Plan for the corresponding SDL resource unit.
- An assessment of the risks and impacts, and an administrative check is undertaken as described in section 3 of Schedule I, to ensure a dealing or new work is consistent with legislations and policies.

For the purpose of sections 10.38 of the Basin Plan trade in groundwater access rights “between two locations” in different SDL resource units is conditionally permitted between the New England Fold Belt MDB SDL resource unit and a connected Queensland SDL resource unit, the Adelaide Fold Belt MDB SDL resource unit and a connected South Australian SDL resource unit, or the Lachlan Fold Belt MDB SDL resource unit and a connected Victorian or ACT groundwater SDL resource unit, and in accordance with the requirements of section 12.25 of the Basin Plan as follows:

- Where sufficient hydraulic connectivity between the SDL resource units as described in section 2.1 and 2.2 of this WRP, addressing section 6.03 and Schedule 4 to the Basin Plan.
- If, in accordance with Clauses 50 and 51 of the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020*, the trade would not result in exceeding the respective long-term average sustainable diversion limit stated in Schedule 4 to the Basin Plan, for the corresponding SDL resource unit.
- An assessment of the risks and impacts, and an administrative check is undertaken as described in section 3 of Schedule I, to ensure a dealing or new work is consistent with

legislations and policies.

For the purpose of sections 10.39 of the Basin trade between any NSW Murray–Darling Basin Fractured Rock SDL resource unit and a surface water SDL resource unit is not permitted.

For all other matters relating to trade within the NSW Murray–Darling Basin Fractured Rock Water Resource Plan, this WRP is subject to the rules of trade in Chapter 12 of the Basin Plan.

## 5.9 Measures in response to extreme events

The Incident Response Guide (IRG) for Groundwater Resource Plan Areas at Schedule E outlines how the groundwater resources in the NSW MDB Fractured Rock WRP will be managed during an extreme groundwater quantity or quality event in this WRP. It is consistent with the WMA 2000 relating to managing access to water during severe water shortage or if water quality poses a threat to water uses.

An extreme event in relation to groundwater quantity is defined as an extended period during which replenishment of an SDL resource unit (groundwater source) by all sources (flood flows, rainfall, river, and through flow) has been below average, and this is putting at risk the ability to access groundwater of sufficient quantity and/or quality for its intended purposes.

An extreme event in relation to groundwater quality is defined generally as a water quality event of an intensity, magnitude and duration that is sufficient to render water acutely toxic or unusable for established local uses and values. In practice this could include diffuse or point-source contamination of groundwater, or salination of groundwater as a result of extraction. This may occur if significant extraction of fresh water is occurring near an area of poor quality (saline) groundwater, and this poor quality water is being drawn into the fresh water.

The IRG:

- identifies the critical human and non-human water requirements within the WRP
- establishes processes for progressively introducing more stringent measures to support the highest-priority needs as circumstances and the risk relating to accessing suitable groundwater becomes more critical
- details a toolkit of measures for implementation during extreme events, both quality and quantity, based on the criticality of the event.

For the purposes of section 10.51 of the Basin Plan:

- Appendix A of Schedule E, *Incident Response Guide (IRG) for Groundwater Resource Plan Areas* establishes the applicability of the IRG to the NSW MDB Fractured Rock WRP area
- Section 2 of Schedule E, *Incident Response Guide (IRG) for Groundwater Resource Plan Areas* describes how the groundwater resources of the NSW MDB Fractured Rock WRP will be managed during an extreme event
- An 'extreme dry period' as defined in the Basin Plan can affect groundwater resources. Section 1.1 of the *Incident Response Guide (IRG) for Groundwater Resource Plan Areas* (Schedule E) explains how 'an extreme dry period' is interpreted and accounted for in groundwater resources
- Section 3 of Schedule E, *Incident Response Guide (IRG) for Groundwater Resource*



*Plan Areas*, sets out the possible operational measures available to manage groundwater resources, including meeting critical human water needs, in the NSW MDB Fractured Rock WRPA during an extreme event

- Section 4 of Schedule E, *Incident Response Guide (IRG) for Groundwater Resource Plan Areas*, provides for a review process and triggers for that review in relation to determining when a change in management response to an extreme event is required

Within the past 50 years, there has been no suspension of any statutory regional water plans that apply to the water resources in the NSW MDB Fractured Rock WRPA

## 6 Water quality management

This section includes the following components of the Basin Plan;

- 10.29 Water resource plan to include a water quality management plan (WQM Plan)
- 10.35A WQM Plan to identify the causes, or likely causes of water quality degradation
- 10.35B WQM Plan must identify water quality target values for fresh water-dependent ecosystems, irrigation water and water used for recreational purposes.
- 10.35C WQM Plan must if considered desirable, include measures against the effects of elevated levels of salinity and other types of water quality degradation
- 10.35D WQM Plan must include measures against the effects of elevated levels of salinity and other types of water quality degradation for Western Porous Rock, Gunnedah-Oxley Basin MDB, Sydney Basin MDB and Goulburn-Murray: Sedimentary Plain SDL resource units.

This section focuses on the causes, or likely causes of water quality degradation and identifies current and future measures to protect and maintain water quality in the NSW MDB Fractured Rock WRP. For the purpose of this management plan, water quality includes salinity as defined in s1.07 of the Basin Plan.

Water quality in NSW is managed across many legislative and regulatory instruments by several government agencies, as outlined in Table 1-3.

For the purpose of section 10.29 of the Basin Plan:

- A water quality management plan for the NSW MDB Fractured Rock WRP is attached at Schedule F (the WQMP)
- The NSW MDB Fractured Rock WRP is made up of only groundwater SDL resource units (s3.06 of the Basin Plan), therefore it is made in accordance with Part 7 Division 3 – Groundwater (s10.29(b) of the Basin Plan). Requirements under Division 2 (s10.30 – s10.35) of the Basin Plan are not relevant in the NSW MDB Fractured Rock WRP as it applies to surface water SDL resource units.

Water quality information for the WRP area is limited. However, it can be inferred, based on the current use of the groundwater that generally the groundwater quality in the higher rainfall areas of the tablelands and along some rivers and streams, where active recharge occurs, is relatively fresh, with salinity ranging from 200  $\mu$ S/cm to 2000  $\mu$ S/cm.

Groundwater salinity tends to increase westward. Salinity levels range from 2000  $\mu$ S/cm on the central and southern western slopes to greater than 20000  $\mu$ S/cm in the western areas around Broken Hill and Cobar.

There is no dedicated program for groundwater quality monitoring within the WRP area. Most of the domestic and stock and irrigation bores do not have electrical conductivity (EC) or salinity information. The following information is based on a limited dataset and general hydrogeological knowledge.



### **Adelaide and Kanmantoo Fold Belt SDL units**

The relatively flat hydraulic gradient within these two SDL units leads to very slow groundwater movement and long residence times. With long flow paths and slow movement in groundwater, there is increased dissolution of soluble salts from the host geology. Combined with low average annual rainfall and high evaporation, aquifer recharge is minimal and limited to sporadic and infrequent high rainfall events. The combined effects of minimal recharge, flat hydraulic gradients and long flow paths result in the Adelaide and Kanmantoo Fold Belts containing saline to very saline groundwater that generally increases westward as the climate becomes more arid and the topography has less relief. The high salinity and low aquifer yield limits use of groundwater domestically e.g. toilet flushing and for salt tolerant stock. There are only a small number of access class licences in these aquifer systems.

### **Inverell, Orange, Liverpool Ranges and Warrumbungle Basalt SDL units**

The geology of these SDL units consists of basaltic flows. The groundwater systems for these SDL units can be sub-divided into; (i) a shallow unconfined aquifer that is typically weathered and fractured and conducive to higher aquifer recharge; and (ii) deeper confined system to semi-confined with extensive vertical jointing and fracturing (formed from cooling magma) that provides interconnection between these aquifers.

The shallow groundwater systems are dynamic and respond to rainfall events. With higher recharge the salinity is typically low (<200  $\mu\text{S}/\text{cm}$ ) with major ions being Na-Cl type and marginally acidic.

The deeper basaltic aquifer systems have longer flow paths and increased residence times. Consequently the aquifer water quality is influenced by soluble salts from weathering of the host geology. The deeper aquifer systems have higher concentrations of silica and bicarbonates with a rise in alkalinity. Groundwater quality samples collected at the time of construction in 2011 from GW090103 and GW090104 located in the Orange Basalt respectively, present a low electrical conductivity (salinity) of less than 600  $\mu\text{S}/\text{cm}$  and a slightly alkaline pH of between about 7.8 and 8.5. Major ion compositions of Ca-Mg-Na-HCO<sub>3</sub> and Ca-Mg-Na-HCO<sub>3</sub>, this being suitable for most domestic and horticultural purposes.

### **Lachlan Fold Belt and Yass Catchment**

Water quality within the Lachlan Fold Belt varies significantly based on rock type, fracture density, aquifer depth, and climate. Salinity can range across all beneficial use classes from fresh to saline. The LFB is the host rock for a number of ore bodies and so the background trace metal chemistry of the groundwater is heavily influenced by these deposits. There are areas where the water quality has been monitored intensely on a local scale such as the Wellington Caves and there are also large areas where there is no information with few to no groundwater users or mines.

Analysis of groundwater quality data sampled from bores in the Yass Catchment groundwater source indicates there is a broad range of groundwater salinities throughout the catchment, ranging from 300 to 6,100  $\mu\text{S}/\text{cm}$ . The hardness of the water (the CaCO<sub>3</sub> concentration) ranges between 230 and 1,100 mg/L. This indicates that it is very hard to extremely hard water based on the Australian and New Zealand guidelines for fresh and marine water quality (2000). Water quality results for NSW Government monitoring bores located in the Murrumbateman area shows a neutral pH, a salinity range of between 800 and 5,360  $\mu\text{S}/\text{cm}$  with an average of 1940  $\mu\text{S}/\text{cm}$ .

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Sodium is the dominant cation, while bicarbonate and chloride being the dominant anion, which is considered to reflect the volcanic geology.

### Young Granite

Water quality results for NSW Government monitoring bores indicates that groundwater within the Young Granite water source has salinity concentrations ranging 470–3,200  $\mu\text{S}/\text{cm}$ . Major ion groundwater chemistry data from five of the monitoring bores identifies sodium and chloride as the dominant cations and anions. Groundwater residence times are expected to be young given the generally low salinity results and relatively higher rainfall of about 650 mm/year.

### New England Fold Belt

Like the basalt aquifers, the New England Fold Belt can be sub-divided into; (i) a shallow unconfined aquifer; and (ii) deeper confined system to semi-confined with highly variable jointing and fracturing. It is these fractures that provides for the interconnection between the shallow and deep aquifers and the mixing of groundwater.

Due to the broad range in geology and depositional environment of the sediments that make up New England Fold Belt, water quality can be more variable in this SDL unit than other MDB SDL units. The higher annual rainfall with relatively higher recharge combined with high elevation creates steeper hydraulic gradients improving the groundwater through flow. Groundwater salinity is typically low in the shallow aquifer systems and more variable in the deeper aquifers subject to longer residence times.

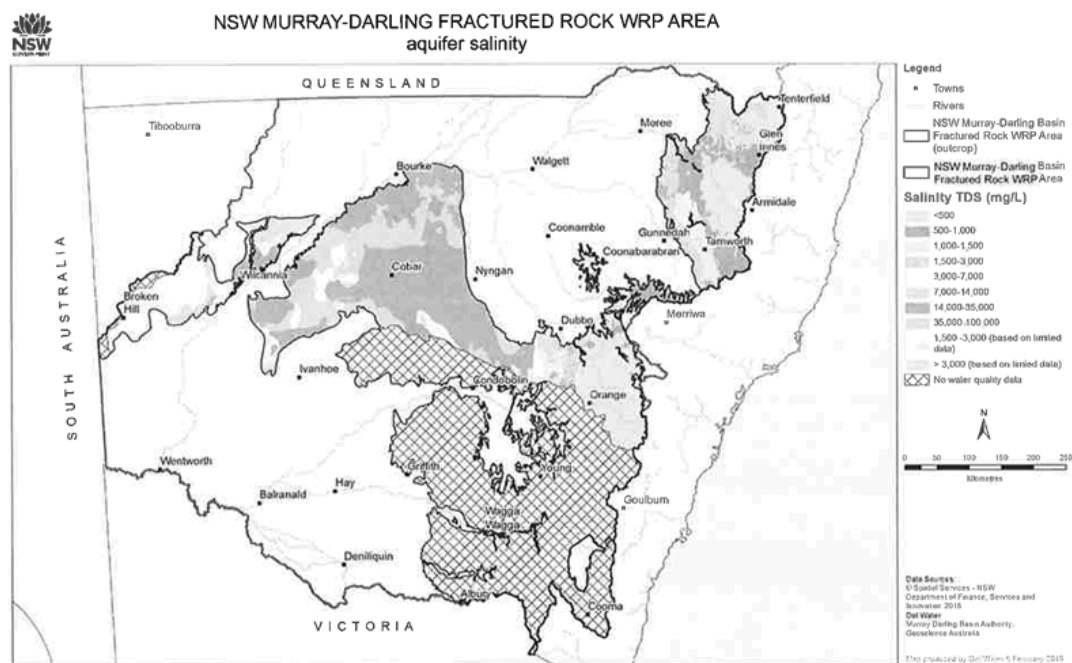


Figure 6-1. Groundwater salinity in the NSW Murray–Darling Basin Fractured Rock WRP

For the purpose of section 10.35A of the Basin Plan:

- Table 3 of the WQMP (Schedule F) identifies causes, or likely causes of water quality degradation in the NSW MDB Fractured Rock WRP.
- Regard has been had to the key causes of water quality degradation identified in Part 2 of Chapter 9 and set out in Schedule 10 of the Basin Plan.

For the purpose of section 10.35B (1) of the Basin Plan Table 7 of the WQMP (Schedule F) identifies water quality target values that apply to the NSW MDB Fractured Rock water resource plan area. Table 3 of the WQMP (Schedule F) identifies that risks of water quality degradation other than salinity are low in the NSW MDB Fractured Rock area. Target values for water quality parameters other than salinity have therefore not been identified

For the purpose of section 10.35B(2)(a) of the Basin Plan Water quality target values for fresh water-dependent ecosystems in Table 7 of the WQMP (Schedule F) specify alternative values to those referred to in s9.16 of the Basin Plan. Therefore, section 10.35B(3) has been applied

Salinity is used to describe the water quality within the aquifer and the suitability of its use. An alternative salinity target has been adopted to apply to fresh water-dependent ecosystems, as the salinity target listed in Schedule 11 of the Basin Plan is a surface water salinity target for the purpose of long-term salinity planning (s9.19)

For the purpose of section 10.35B(2)(b) of the Basin Plan water quality target values for irrigation water set out in s9.17 and objective s9.06, are not required as there are no infrastructure irrigation operators that deliver services in the NSW MDB Fractured Rock water resource plan area

For the purpose of s10.35B(2)(c) of the Basin Plan water quality target values for recreational purposes, set out in s9.18 and objective s9.07 are not provided as groundwater is not used for recreational purposes in the NSW MDB Fractured Rock WRP area

Section 6.6 of the Risk Assessment (Schedule D) assesses risks to GDEs to land and waste management practices as low-QAL.

In the absence of comprehensive monitoring, NSW considers the EPA's risk based licensing and approval system adequately manages the major causes of water quality degradation from major contaminants (other than salinity) entering the groundwater SDL source units and hence adequately mitigates likelihood. Further explanation is provided in Table 11 of the WQMP (Schedule F).

The causes or likely causes of water quality degradation in the NSW MDB Fractured Rock WRP are documented fully in the WQMP, (Schedule F). A summary of measures to address the identified likely causes of water quality degradation causes is presented below (Table 6.1). These findings align with Table 8-7 of the Risk Assessment (Schedule D) and include measures that contribute to the achievement of Basin Plan objectives (9.04–9.08).



For the purpose of section 10.35C(1) of the Basin Plan:

- Regard was had for the need to include measures that support the maintenance of water quality in the NSW MDB Fractured Rock WRPAs against the effects of elevated levels of salinity and other types of water quality degradation listed as likely causes of water quality degradation in Table 3 of the WQMP (Schedule F), and to the water quality targets listed in Table 7 of Schedule F
- Measures are included in Table 6 of the WQMP (Schedule F)

For the purpose of section 10.35C(2) of the Basin Plan:

- Column 4 of Table 6 of the WQMP (Schedule F) details the relevant provisions in the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* (Schedule A) and any other instruments that:
  - specify times, places and rates water can be taken from this WRPAs at locations where water quality is at risk of impacts
  - limit consumptive water extraction thereby maintaining resource condition limits, supporting the maintenance of salinity levels and other types of water quality degradation
  - preserve water for the environment and limit consumptive water extraction to prevent exceedance of resource condition limit

Explanatory text is provided in Table 11 (Schedule F).

Section 3 of Schedule I sets out the process for considering triggers and actions, including for water quality.

For the purpose of section 10.35C(2)(d) of the Basin Plan, NSW currently does not have a water quality monitoring program for groundwater sources. Should a water quality monitoring program be established, a register of monitoring bores for salinity will be established.

For the purpose of section 10.35C(3) of the Basin Plan:

- Table 6 of the WQMP (Schedule F) identifies measures that support the maintenance of water quality in the NSW MDB Fractured Rock WRPAs against the effects of elevated levels of salinity, and other causes of water quality degradation listed in Table 3 of Schedule F. Each measure has been prepared having regard to the water quality targets listed in Table 7 of Schedule F and addresses medium and high risks arising from water quality degradation identified in Table 8-7:R2 of the Risk Assessment (Schedule D).
- The measures identified as 'A' in Table 6 in Schedule F are provided for accreditation. Those measures identified as 'I' are for information only and are not for accreditation.
- A measure is recommended for accreditation in the WQMP if:
  - level of risk is medium or high;
  - appropriate water quality target values are identified in Section 5 of Schedule F;
  - measure is an action within the scope of the Water Act 2007 and NSW Water Management Act 2000, and
  - the measure is fit-for-purpose and cost effective.

**Table 6-1. Summary of water quality objectives and measures to address water quality degradation in the NSW MDB Fractured Rock WRP**

| Objectives                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Strategies                                                                                                                                                         | Water management actions and mechanisms                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>WQ1)</b> Manage groundwater salinity by ensuring extraction does not result in a change in the beneficial use category</p> <p>Risk identified for induced connection with poor quality water (R2):</p> <p><i>Low Risk</i><br/>Adelaide Fold Belt,<br/>Inverell Basalt,<br/>Kanmantoo Fold Belt,<br/>Liverpool Ranges Basalt,<br/>Orange Basalt,<br/>Warrumbungle Basalt</p> <p><i>Medium Risk</i><br/>Lachlan Fold Belt,<br/>New England Fold Belt,<br/>Young Granite</p> | Limit seasonal drawdown in high risk areas                                                                                                                         | <p>Manage extraction at water supply works to prevent decline in groundwater levels resulting in poor water quality to maintain reliant GDE vegetation. (Part 9 WSP)</p> <p>Set back distance rules to limit drawdown (Part 9 WSP)</p> <p>Set bore extraction limits on production bores in high risk areas to limit drawdown (Part 9 WSP)</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                    | Temporarily restrict access under the WMA s.324 when there are water shortages                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Limit total water extraction (basic rights and groundwater take) between and within each groundwater source/SDL resource unit to predetermined sustainable levels. | <p>Reserve all water above the long-term average annual extraction limit (LTAAEL) for the environment as PEW (Part 4 and 6 WSP)</p> <p>Available Water Determinations (AWD) adjust extractive use to ensure average annual extraction is managed to the WSP extraction limit.</p> <p>Require all take to be licensed except for BLR and exemptions under the <i>WMA 2000</i> or where a policy indicates otherwise.</p> <p>Sustainable Diversion Limits (Part 6 WSP)</p> <p>Set bore extraction limits on production bores in high risk areas to limit drawdown Compliance with individual extraction limits</p> <p>Trade limits or prohibitions between surface water plan areas, water sources, and management zones to manage extraction.</p> <p>Prohibit trade between surface water and groundwater sources. (Part 10 WSP)</p> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Ensure bore construction standards are adhered to.                                                                                                                 | Manage to standards to reduce risk of contact with water of higher salinity, or inflow of surface water contaminants. .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Reduce induced flow from high salinity groundwater                                                                                                                 | Manage assessment criteria considering minimal impacts to aquifer                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |



## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Objectives                                                                                                                                                                                                                                                                                                                                | Strategies                                                                                                                                                                                                                                                                                                                                           | Water management actions and mechanisms                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                      | Temporarily restrict access under the WMA s.324 when there are water shortages, threat to public health or safety, or to manage water for environmental purposes.                                                             |
|                                                                                                                                                                                                                                                                                                                                           | Improve knowledge used to assess risks and evaluate the effectiveness of existing strategies.                                                                                                                                                                                                                                                        | Reviews resulting from application of risk treatments. Fill knowledge gaps to enable the existing strategies to be reviewed in the future                                                                                     |
| <b>WQ2) Manage salinity in connected surface waters</b>                                                                                                                                                                                                                                                                                   | Improve land management practices including the planting of deep-rooted vegetation to reduce rainfall recharge displacing saline groundwater to surface water systems.                                                                                                                                                                               | No levers within scope of water planning.<br>Natural Resource Management agencies provide advisory services that support and enable landholders to implement improved natural resource and agricultural management practices. |
| <b>WQ3) Manage nutrients from organic matter, animal waste, fertilisers, wastewater discharges (sewage treatment facilities, septic and stormwater) entering the groundwater SDL resource unit.</b><br><b>Knowledge gap</b><br><i>All areas</i><br><br>Risk rating: Low –QAL<br><i>(Risk assessment for the NSW Murray–Darling Basin)</i> | Reducing nutrients entering the water resource is largely related to land, vegetation and natural resource management. Strategies include best management practices for chemical handling and application, cropping practices, runoff management from agricultural land and licence assessment and conditions for onsite and sewage treatment plants | No levers within scope of water planning to reduce nutrients entering groundwater source.<br>WSP rules have offset distances from known contamination sites and plumes to limit mobilisation of plume induced from pumping    |
|                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                      | Natural Resource Management agencies provide advisory services that support and enable landholders to implement improved natural resource and agricultural management practices                                               |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Objectives                                                                                                                                                                                                                                                                                                                                                                                                                   | Strategies                                                                                                                                                                                                                                                                                                                                        | Water management actions and mechanisms                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fractured Rock WRPA<br>(Department of Planning,<br>Industry and<br>Environment—Water<br>2018b).                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                   | Manage known or potential sources of nutrients entering the groundwater source causing a decline in groundwater quality including assessments during licence approvals and licencing conditions.                                                                                     |
| <b>WQ4)</b> Manage pesticides and other contaminants including industrial discharges entering the groundwater SDL resource unit.<br><br><b>Knowledge gap</b><br>All areas<br><br>Risk rating: Low –QAL<br>(Risk assessment for the NSW Murray–Darling Basin Fractured Rock WRPA (Department of Planning, Industry and Environment—Water 2019b).<br><br>: QL5 (Department of Planning, Industry and Environment—Water 2019b). | Reducing pesticides and other contaminants from entering the water resource is largely related to land, vegetation and natural resource management. Strategies include best management practices for chemical handling, application and waste management, runoff management from agricultural land and discharges from industries and mine sites. | No levers within scope of water planning to reduce pesticides entering groundwater source. Natural Resource Management agencies provide advisory services that support and enable landholders to implement improved natural resource and agricultural management practices.          |
|                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                   | Manage known or potential sources of groundwater contamination to limit decline of groundwater quality.                                                                                                                                                                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                   | WSP rules have offset distances from known contamination sites and plumes to limit mobilisation of plume induced from pumping                                                                                                                                                        |
|                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                   | Temporarily restrict access under the WMA s.324 when there are water shortages, threat to public health or safety, or to manage water for environmental purposes                                                                                                                     |
| <b>WQ5)</b> Manage contamination from pathogens entering the groundwater source<br><br><b>Knowledge gap</b><br>All areas<br><br>Risk rating: Low –QAL<br>(Risk assessment for the NSW Murray–Darling Basin Fractured Rock WRPA: QL5 (Department of Planning, Industry and Environment—Water 2018b).                                                                                                                          | Reduce microbial contamination to groundwater sources from animal faeces.                                                                                                                                                                                                                                                                         | No levers within scope of water planning to reduce pathogens entering the groundwater source.<br><br>Natural Resource Management agencies provide advisory services that support and enable landholders to implement improved natural resource and agricultural management practices |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Reduce point and diffuse contamination from discharges from sewage – onsite and sewage treatment facilities.                                                                                                                                                                                                                                      | Manage known or potential sources of groundwater contamination to limit the decline of groundwater quality including assessments during licence approvals and licencing conditions.                                                                                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                   | WSP rules have offset distances from known contamination sites and plumes to limit mobilisation of plume induced from pumping                                                                                                                                                        |

Explanatory text is included in Table 11 (Schedule F) for:

- how measures contribute to the maintenance of water quality against the likely causes identified in Table 3 (Schedule F);
- contribute to meeting the target values listed in Table 7 (Schedule F);
- how the rules prevent resource condition limits being exceeded.

For the purpose of section 10.35D of the Basin Plan, the NSW MDB Fractured Rock water resource plan area does not include any of the water resource plan areas listed in this clause, therefore this requirement does not apply in this water resource plan.

## 7 Measuring and monitoring

This section includes the following components of the Basin Plan:

- 10.44 Information relating to measuring take–water access entitlements
- 10.45 Supporting measuring
- 10.46 Monitoring water resources.

Several NSW agencies have responsibilities for measuring and monitoring water and related resources, as well as water take.

WaterNSW now takes carriage of monitoring both groundwater levels in the NSW MDB Fractured Rock WRPAs and metered take associated with water access licences.

In the NSW MDB Fractured Rock WRPAs there are approximately 60 groundwater monitoring bores. Currently no monitoring bore sites in the NSW MDB Fractured Rock WRPAs are providing real time data.

### 7.1 Information relating to measuring take

Section 5.3 of this Plan outlines how actual take is measured or estimated for each class of water take on an ongoing basis.

The NSW Government is committed to delivering a robust metering framework across NSW. The NSW Non-Urban Water Metering Policy commenced on 1 December 2018 and will improve the standard and coverage of non-urban water meters in NSW. This is a commitment under the Water Reform Action Plan released in December 2017. Under the framework, all works taking licensed water in identified at-risk groundwater sources will require a meter, regardless of infrastructure size. This will be applied to the groundwater sources of the NSW Murray–Darling Basin Fractured Rock WRPAs. Meters are not required for water supply works that are solely used to take water under basic landholder rights.

Under the framework, all groundwater works in the Orange Basalt and Young Granite SDL resource units taking licensed water will require a meter, regardless of infrastructure size. In all other SDL resource units, if a water supply work is currently required to be metered, or if the water supply work is >199mm diameter, it will require a meter. Meters are not required for water supply works that are solely used to take water under basic landholder rights.

Regardless of location, all SDL resource units within the NSW Murray–Darling Basin Fractured Rock WRPAs are subject to the Stage 2 “Northern Inland” roll out dates, so that by December 2021, users with existing meters on works must ensure the meters are either pattern approved and validated by a duly qualified person, or meet requirements for accuracy. All new and replacement meters installed from 1 April 2019 must be pattern-approved and installed by a duly qualified person in accordance with the requirements of Australian Standard 4747 (AS4747). Users will not need to replace existing accurate, well-performing meters if they can demonstrate that the measurement performance of the meter *in situ* is within the limits of error of  $\pm 5\%$  by December 2021. Users will also need to install a data logger and, tamper evident seals, if not already installed.



For the purpose of sections 10.44 of the Basin Plan:

- Table 7-1. Information relating to measuring take - water access rights shows, in relation to each class of water access right relating to the water resources of the water resource plan area:
  - a) the best estimate of the total long-term annual average quantity of water taken that is measured;
  - b) the best estimate of the total long-term annual average quantity of water taken that is not measured;
  - c) how the quantities under paragraphs (a) and (b) were calculated.
- The proportion of measured take that is done so in accordance with standards for measuring agreed by the Basin States and the Commonwealth is 0% at the commencement of this Plan, as meter verification has not been completed.

For the purpose of sections 10.45 of the Basin Plan:

- Section 101A of the *WMA 2000* imposes a mandatory condition on all water supply work approvals requiring metering equipment to be installed, used and properly maintained. Exemptions to this requirement are prescribed in the *Water Management (General) Regulation 2018*.
- Section 115 of the *WMA 2000* provides for the making of regulations to impose mandatory conditions on access licences and approvals in specified circumstances, including in relation to metering equipment and measurement of water flows and reporting of water take.
- The *Water Management (General) Amendment (Metering) Regulation 2018* commenced on 1 December 2018 and amends the *Water Management (General) Regulation 2018*. The new metering requirements will take effect in a staged manner over five years. Requirements for new and replacement meters and faulty meters commence on 1 April 2019. The new metering framework applies to licenced water take (i.e. does not include take under a basic landholder rights) where the water taken is able to be measured by a meter.
- All water supply works taking licensed water in identified at-risk groundwater sources, regardless of size are metered. This applies to the Orange Basalt and Young Granite SDL resource units of the NSW MDB Fractured Rock WRPA.
- Regardless of size, all water supply works taking licensed water that currently require a meter, must continue to be metered.
- By December 2021, users with existing meters on works must ensure the meters are either pattern approved and validated by a duly qualified person, or meet requirements for accuracy. A data-logger and tamper-evident seals will need to be installed if not already.
- All new and replacement meters installed from 1 April 2019 must be pattern approved and installed by a duly qualified person in accordance with the requirements of Australian Standard 4747. Data-logger and tamper-evident seals will be required.



Table 7-1. Information relating to measuring take - water access rights

| SDL Resource Unit      | Class of water access right         | Long-term annual average quantity of water taken that is measured (ML/yr) | Long-term annual average quantity of water taken that is not measured (ML/yr) | Calculation method             |
|------------------------|-------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|
| Adelaide Fold Belt MDB | Aquifer access                      | 2,161                                                                     | 0                                                                             | Schedule I (1.2 & 1.3)         |
|                        | Basic landholder rights             | 0                                                                         | 2,143                                                                         | Schedule I (1.2 & 1.3)         |
| Inverell Basalt        | Aquifer access                      | 3,079                                                                     | 0                                                                             | Schedule I (1.2 & 1.3)         |
|                        | Basic landholder rights             | 0                                                                         | 1,073                                                                         | Schedule I (1.2 & 1.3)         |
| Kamantoo Fold Belt MDB | Aquifer access                      | 750                                                                       | 0                                                                             | Schedule I (1.2)               |
|                        | Basic landholder rights             | 0                                                                         | 8,154                                                                         | Schedule I (1.2 & 1.3)         |
| Lachlan Fold Belt MDB  | Local water utility                 | 2,370.5                                                                   | 0                                                                             | Metered average 00/01 to 15/16 |
|                        | Aquifer access                      | 67,394                                                                    | 0                                                                             | Metered average 00/01 to 15/16 |
|                        | Salinity and water table management | 236                                                                       | 0                                                                             | Metered average 00/01 to 15/16 |
|                        | Basic landholder rights             | 0                                                                         | 74,311                                                                        | Schedule I (1.2 & 1.3)         |
| Liverpool Ranges MDB   | Aquifer access                      | 422                                                                       | 0                                                                             | Metered average 00/01 to 15/16 |
|                        | Basic landholder rights             | 0                                                                         | 1,828                                                                         | Schedule I (1.2 & 1.3)         |
| New England Fold Belt  | Local water utility                 | 554                                                                       | 0                                                                             | Metered average 00/01 to 15/16 |
|                        | Aquifer access                      | 9,517                                                                     | 0                                                                             | Metered average 00/01 to 15/16 |
|                        | Basic landholder rights             | 0                                                                         | 14,520                                                                        | Schedule I (1.2 & 1.3)         |
| Orange Basalt          | Local water utility                 | 250                                                                       | 0                                                                             | Metered average 00/01 to 15/16 |
|                        | Aquifer access                      | 9,561                                                                     | 0                                                                             | Schedule I (1.2 & 1.3)         |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| SDL Resource Unit   | Class of water access right | Long-term annual average quantity of water taken that is measured (ML/yr) | Long-term annual average quantity of water taken that is not measured (ML/yr) | Calculation method             |
|---------------------|-----------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|
| Peel Fractured Rock | Basic landholder rights     | 0                                                                         | 1,158                                                                         | Schedule I (1.2 & 1.3 )        |
|                     | Local water utility         | 100                                                                       | 0                                                                             | Metered average 00/01 to 15/16 |
|                     | Domestic & Stock            | 0                                                                         | 448                                                                           | Metered average 00/01 to 15/16 |
|                     | Aquifer access              | 11,008                                                                    | 0                                                                             | Metered average 00/01 to 15/16 |
| Warrumbungle Basalt | Basic landholder rights     | 0                                                                         | 4,052                                                                         | Schedule I (1.2 & 1.3 )        |
|                     | Aquifer access              | 71                                                                        | 0                                                                             | Schedule I (1.2 & 1.3 )        |
|                     | Basic landholder rights     | 0                                                                         | 540                                                                           | Schedule I (1.2 & 1.3 )        |
| Yass Catchment      | Local water utility         | 227                                                                       | 0                                                                             | Metered average 00/01 to 15/16 |
|                     | Domestic & Stock            | 0                                                                         | 2.95                                                                          | Metered average 00/01 to 15/16 |
|                     | Aquifer access              | 3,245                                                                     | 0                                                                             | Metered average 00/01 to 15/16 |
|                     | Basic landholder rights     | 0                                                                         | 1,153                                                                         | Schedule I (1.2 & 1.3 )        |
| Young Granite       | Aquifer access              | 6,354                                                                     | 0                                                                             | Schedule I (1.2 & 1.3 )        |
|                     | Basic landholder rights     | 0                                                                         | 759                                                                           | Schedule I (1.2 & 1.3 )        |

Note: Estimated / non measured take figures will be updated for improved accuracy

## 7.2 Monitoring water resources

The groundwater resource monitoring programs for the NSW Murray–Darling Basin Fractured Rock WRPAs are summarised in Table 7-2, with particular reference to the monitoring required to inform reports of matters 8, 9, 12 and 19 of Schedule 12 to the Basin Plan that are as follows:

- Matter 8: The achievement of environmental outcomes at an asset scale
- Matter 9: The identification of environmental water and the monitoring of its use
- Matter 12: Progress towards the water quality targets in chapter 9
- Matter 19: Compliance with water resource plans

An Environmental Monitoring, Evaluation and Reporting Plan (EMER Plan) has been prepared for all NSW Basin groundwater resources (Schedule H). Parts of the EMER Plan relating to the NSW MDB Fractured Rock WRPAs have been informed by the:

- The objectives, strategies and performance indicators in Part 2 of the Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020
- The Risk Assessment for the NSW Murray–Darling Basin Fractured Rock Water Resource Plan area. (Schedule D)

The objectives, strategies and performance indicators in the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* (Schedule A) have been updated to make them more specific, measurable, achievable, relevant and time bound (SMART) than previous objectives, and relate to the environmental, economic, social and cultural outcomes of management of the groundwater resources of the NSW MDB Fractured Rock WRPAs.

The EMER Plan explains the approaches and groundwater level and environmental monitoring programs associated with the NSW groundwater WRPAs. Appendix G of the EMER Plan shows the historical usage, monitoring bores and GDE environmental indicators in the NSW Murray–Darling Basin Fractured Rock WRPAs.

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

Table 7-2. Water level and GDE monitoring in the NSW MDB Fractured Rock WRP

| Resource monitoring                     | SDL resource unit         | Site(s) <sup>6</sup>                                                                               | Relevant risks                                                                                                                                                                                                                                                      | Relevant Schedule 12 matters                                             |
|-----------------------------------------|---------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Groundwater levels <sup>7</sup>         | Adelaide Fold Belt        | No existing program                                                                                | R1, R2, R3, R4, R5, R6, R7, R8, R9, R10, R11, R12, R13, R14, QL1, QL2, QL3, QL4, QL5, QL6, QL7<br><br>Monitoring extent not restricted by medium or high risk outcomes.<br><br>Monitoring extent responsive to actions identified in Schedule I (e.g. s.324 orders) | Matters 8, 9, 12 and 19<br><br>Also contributes to matters 4, 10, and 18 |
|                                         | Inverell Basalt           | No existing program                                                                                |                                                                                                                                                                                                                                                                     |                                                                          |
|                                         | Kanmantoo Fold Belt       | Existing program at approximately 16 bores - Figure 2 of Appendix J to the EMER Plan (Schedule H)  |                                                                                                                                                                                                                                                                     |                                                                          |
|                                         | Lachlan Fold Belt MDB     | Existing program at approximately 106 bores - Figure 2 of Appendix J to the EMER Plan (Schedule H) |                                                                                                                                                                                                                                                                     |                                                                          |
|                                         | Liverpool Ranges Basalt   | Existing program at approximately 3 bores - Figure 2 of Appendix J to the EMER Plan (Schedule H)   |                                                                                                                                                                                                                                                                     |                                                                          |
|                                         | New England Fold Belt MDB | Existing program at approximately 6 bores - Figure 2 of Appendix J to the EMER Plan (Schedule H)   |                                                                                                                                                                                                                                                                     |                                                                          |
|                                         | Orange Basalt             | Existing program at approximately 10 bores - Figure 2 of Appendix J to the EMER Plan (Schedule H)  |                                                                                                                                                                                                                                                                     |                                                                          |
|                                         | Warrumbungle Basalt       | No existing program                                                                                |                                                                                                                                                                                                                                                                     |                                                                          |
|                                         | Young Granite             | Existing program at approximately 16 bores - Figure 2 of Appendix J to the EMER Plan (Schedule H)  |                                                                                                                                                                                                                                                                     |                                                                          |
| Groundwater dependent vegetation extent | Adelaide Fold Belt        | Nil                                                                                                | R9<br><br>Risk outcomes are medium for the Inverell                                                                                                                                                                                                                 | Matters 8, 9, and 19<br><br>Also contributes                             |
|                                         | Inverell Basalt           | Nil                                                                                                |                                                                                                                                                                                                                                                                     |                                                                          |

<sup>6</sup> These sites are proposed at the commencement of this plan. The program may be adapted over time to better inform evaluation questions and reporting requirements.

<sup>7</sup> Monitoring bore numbers are provided rather than site numbers. Bores are often nested at monitoring locations to provide information at a variety of depths. Approximately 60 sites are monitored across the WRP area.

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Resource monitoring | SDL resource unit         | Site(s) <sup>6</sup>                                                                                                                                  | Relevant risks                                                                                                                                                                                                                                                                                                                                                                              | Relevant Schedule 12 matters                                              |
|---------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| and condition       | Kanmantoo Fold Belt       | Nil                                                                                                                                                   | <p>Basalt, Lachlan Fold Belt MDB, New England Fold Belt MDB, Orange Basalt and Young Granite. No monitoring proposed however information gained from monitoring in other areas will be applied to these resource units.</p> <p>No monitoring proposed for the Adelaide Fold Belt, Kanmantoo Fold Belt, Liverpool Ranges Basalt and Warrumbungle Basalt as risk outcomes are low.</p>        | to matters 4, 10, and 18                                                  |
|                     | Lachlan Fold Belt MDB     | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Liverpool Ranges Basalt   | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | New England Fold Belt MDB | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Orange Basalt             | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Warrumbungle Basalt       | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Young Granite             | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
| Groundwater take    | All SDL resource units    | <p>As per provisions for accreditation in section 7.1 – all groundwater take</p> <p>Also see Figure 1 of Appendix J to the EMER Plan (Schedule H)</p> | <p>R1, R2, R3, R4, R5, R6, R7, R9, R10, R13, R14, QL1, QL2, QL3, QL4, QL5, QL6, QL7</p> <p>Monitoring extent not restricted by medium or high risk outcomes.</p> <p>Monitoring extent responsive to actions identified in Schedule I (e.g. s.324 orders)</p>                                                                                                                                | <p>Matters 9 and 19</p> <p>Also contributes to matters 4 and 18</p>       |
| Groundwater quality | Adelaide Fold Belt        | Nil                                                                                                                                                   | <p>R2, QL3, QL5</p> <p>Proposed monitoring extent determined by medium and high risk outcomes.</p> <p>Monitoring not required in the Adelaide Fold Belt, Kanmantoo fold Belt, Liverpool Ranges Basalt, Orange Basalt and Warrumbungle Basalt as risk outcomes are low.</p> <p>No monitoring is presently proposed for the Inverell Basalt where there is a medium risk outcome for QL5.</p> | <p>Matters 12 and 19</p> <p>Also contributes to matters 4, 14, and 18</p> |
|                     | Inverell Basalt           | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Kanmantoo Fold Belt       | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Lachlan Fold Belt MDB     | Sites proposed under new program                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Liverpool Ranges Basalt   | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | New England Fold Belt MDB | Sites proposed under new program                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Orange Basalt             | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Warrumbungle Basalt       | Nil                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |
|                     | Young Granite             | Sites proposed under new program                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                           |



For the purpose of 10.46 of the Basin Plan:

- Table 7-2 specifies the monitoring of the groundwater resource levels and groundwater dependent ecosystem extent and condition within the NSW MDB Fractured Rock WRPA.
- This resource monitoring will contribute to enabling NSW to fulfil its reporting obligations under section 13.14 and matters 4, 8, 9, 10, 12, 14, 18 and 19 of Schedule 12 to the Basin Plan.
- NSW will continue to use an existing process of reporting via the annual reporting required under section 71 of the *Water Act 2007* (Cwlth).
- Data and monitoring requirements for NSW to fulfil Schedule 12 Basin Plan obligations are subject to ongoing discussion and collaboration between the MDBA and Basin States.

## 8. Information and methods used to prepare the WRP

This section includes the following components of the Basin Plan:

- 10.49 Best available information
- 10.50 Methods used to develop water resource plan

Much of the information used to develop the Basin Plan has also been used in the WRP development process. Likewise, the MDBA's Handbook for Practitioners, and its other guidelines and position statements have guided the WRP development.

For the purposes of section 10.49 and 10.50 of the Basin Plan, Table 1 of Schedule G identifies and describes information and methods used in developing this WRP that are not otherwise explicitly identified and described elsewhere in this Plan.

Information and methods explicitly identified and described elsewhere in the Plan should be read as additional information and methods.

The best available information has been used in the development of the WRP

Additional information and methods explicitly identified and described elsewhere include information contained in:

- Schedule C—Aboriginal issues, values and objectives
- Schedule D—Risk assessment
- Schedule E—Extreme events
- Schedule F—Water quality
- Schedule H—Monitoring, reporting and evaluation
- Schedule I—Water take, measurement and estimation of usage

A number of information products were also developed as part of the WRP development process. These are outlined and described in Table 2 of Schedule G and available at [industry.nsw.gov.au/water/plans-programs/water-resource-plans](http://industry.nsw.gov.au/water/plans-programs/water-resource-plans).

## Schedule A. Placeholder for water sharing plan

This Schedule links to the draft water sharing plan or plans associated with the water resource plan.

The development of water resource plans (WRP) under the Basin Plan 2012 involves the remake or amendment of existing water sharing plans (WSPs). In addition to making changes to WSP rules to address requirements of the Basin Plan, WSPs have been updated to reflect current water policy frameworks and drafting requirements.

Schedules are available from [industry.nsw.gov.au](http://industry.nsw.gov.au)

## Schedule B. Water resource plan index

As outlined in section 1.5 of this Plan, all text that is boxed and highlighted blue forms part of this Plan for accreditation purposes. Where reference is made in that text to all or part of any schedule to this Plan, the provisions in the schedule also form part of this Plan for accreditation purposes.

Likewise, a reference made in this index to a section in the main document refers only to the boxed and highlighted text within that section. Where those boxed and highlighted sections refer to all or part of a schedule to the plan, this index should be read as referring to those referenced provisions as well.

This Schedule details the requirements of Chapter 10 of the *Basin Plan*, the parts of the water resource plan that address each requirement, and the body responsible for implementing that part of the water resource plan.

| BP Requirement                                                                                      | Section of this Plan that addresses the requirement/s | Responsible Person                               |
|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------|
| <b>10.02 Identification of water resource plan area and water resources</b>                         | S. 2.1                                                | Department of Planning, Industry and Environment |
| <b>10.03 Identification of SDL resource units and water resources</b>                               | S. 2.1                                                | Department of Planning, Industry and Environment |
| <b>10.04 Form of water resource plan</b>                                                            | S. 1.5 and S. 2.1                                     | Minister for Water*                              |
| <b>10.05 Regard to other water resources</b>                                                        | S. 2.2                                                | Minister for Water*                              |
| <b>10.06 Matters relating to requirements of Chapter</b>                                            | S. 1.5                                                | Minister for Water*                              |
| <b>10.07 Consultation to be demonstrated</b>                                                        | S. 1.7                                                | Department of Planning, Industry and Environment |
| <b>10.08 Water access rights must be identified</b>                                                 | S. 5.1.1 and S. 5.1.2                                 | Department of Planning, Industry and Environment |
|                                                                                                     |                                                       | The holder of a water access right.              |
| <b>10.09 Identification of planned environmental water and register of held environmental water</b> | S. 4.1.1 and S. 4.1.2                                 | Department of Planning, Industry and Environment |
| <b>10.10 Annual determinations of water permitted to be taken</b>                                   | S. 5.3.2 and S. 5.4.2                                 | Minister for Water* (or delegate)                |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| BP Requirement                                                                                 | Section of this Plan that addresses the requirement/s               | Responsible Person                                                                                                                    |
|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                |                                                                     |                                                                                                                                       |
| <b>10.11 Rules for take, including water allocation rules</b>                                  | S. 5.5.2                                                            | Minister for Water*                                                                                                                   |
| <b>10.12 Matters relating to accounting for water</b>                                          | S. 5.3.2 and S.5.4.2                                                | Department of Planning, Industry and Environment                                                                                      |
| <b>10.13 Limits on certain forms of take</b>                                                   | Not addressed in NSW MDB Fractured Rock WRP                         | 10.13 only applies to surface water and not addressed in this groundwater plan                                                        |
| <b>10.14 Effects, and potential effects on water resources of the water resource plan area</b> | S. 2.2                                                              | Take from a non-Basin groundwater source does not affect or have potential to affect resources of the SDL resource units of this WRPA |
| <b>10.15 Determination of actual take must be specified</b>                                    | S. 5.3.2                                                            | Department of Planning, Industry and Environment                                                                                      |
| <b>10.16 Sustainable use and management of water resources</b>                                 | There are no specific requirements to be addressed in this section. | Descriptive requirement only.<br>Not assessed                                                                                         |
| <b>10.17 Priority environmental assets and priority ecosystem functions</b>                    | S. 4.2                                                              | Department of Planning, Industry and Environment                                                                                      |
| <b>10.18 Priority environmental assets dependent on groundwater</b>                            | S. 4.2                                                              | Department of Planning, Industry and Environment                                                                                      |
| <b>10.19 Groundwater and surface water connections</b>                                         | S. 2.2 and S. 4.2                                                   | Department of Planning, Industry and Environment                                                                                      |
| <b>10.20 Productive base of</b>                                                                | S. 4.3                                                              | Department of Planning, Industry and                                                                                                  |



## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| BP Requirement                                                                                                                                                     | Section of this Plan that addresses the requirement/s                                                       | Responsible Person                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| groundwater                                                                                                                                                        |                                                                                                             | Environment                                                                                             |
| <b>10.21 Additional requirements for Western Porous Rock, Gunnedah Oxley Basin MDB, Sydney Basin MDB and Goulburn Murray: Sedimentary Plain SDL resource units</b> | Section 10.21 applies to groundwater resources that are not included in the NSW MDB Fractured Rock WRP area | Requirement applies to groundwater sources that are out of scope of this WRP                            |
| <b>10.22 Description of how requirements have been met</b>                                                                                                         | Ss. 4.2 and 4.3                                                                                             | Department of Planning, Industry and Environment                                                        |
| <b>10.23 Listing types of interception activity</b>                                                                                                                | S. 5.6                                                                                                      | Department of Planning, Industry and Environment                                                        |
| <b>10.24 Monitoring impact of interception activities</b>                                                                                                          | S. 5.6                                                                                                      | Department of Planning, Industry and Environment                                                        |
| <b>10.25 Actions to be taken</b>                                                                                                                                   | S. 5.6                                                                                                      | Department of Planning, Industry and Environment                                                        |
| <b>10.26 Planning for environmental watering</b>                                                                                                                   | S.4.1.1                                                                                                     | Minister for Water*                                                                                     |
| <b>10.27 Enabling environmental water between connected water resources</b>                                                                                        | There are no specific requirements to be addressed in this section                                          | Requirement applies to WRP that contain surface water and as such out of scope of this groundwater WRP. |
| <b>10.28 No net reduction in the protection of planned environmental water</b>                                                                                     | S. 4.1.1                                                                                                    | Minister for Water*                                                                                     |
| <b>10.29 Water resource plan to include WQM Plan</b>                                                                                                               | S. 6                                                                                                        | Department of Planning, Industry and Environment                                                        |
| <b>10.30 WQM Plan to identify key causes of water quality degradation</b>                                                                                          | There are no specific requirements to be addressed in this                                                  | Requirement applies to WRP that contain surface water and as such out of scope of this groundwater WRP  |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| BP Requirement                                                                                                                                                     | Section of this Plan that addresses the requirement/s              | Responsible Person                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                    | section                                                            |                                                                                                         |
| <b>10.31 Measures addressing risks arising from water quality degradation</b>                                                                                      | There are no specific requirements to be addressed in this section | Requirement applies to WRPA that contain surface water and as such out of scope of this groundwater WRP |
| <b>10.32 WQM Plan to identify water quality targets values</b>                                                                                                     | There are no specific requirements to be addressed in this section | Requirement applies to WRPA that contain surface water and as such out of scope of this groundwater WRP |
| <b>10.33 WQM Plan to identify measures</b>                                                                                                                         | There are no specific requirements to be addressed in this section | Requirement applies to WRPA that contain surface water and as such out of scope of this groundwater WRP |
| <b>10.34 WQM Plan to identify locations of targets for irrigation water</b>                                                                                        | There are no specific requirements to be addressed in this section | Requirement applies to WRPA that contain surface water and as such out of scope of this groundwater WRP |
| <b>10.35 Impact of WQM Plan on another Basin State</b>                                                                                                             | There are no specific requirements to be addressed in this section | Requirement applies to WRPA that contain surface water and as such out of scope of this groundwater WRP |
| <b>10.35A WQM Plan to identify key causes of water quality degradation</b>                                                                                         | S. 6                                                               | Department of Planning, Industry and Environment                                                        |
| <b>10.35B WQM Plan to identify water quality targets values</b>                                                                                                    | S. 6                                                               | Department of Planning, Industry and Environment                                                        |
| <b>10.35C Consideration to be given to rules or measures degradation</b>                                                                                           | S. 6                                                               | Department of Planning, Industry and Environment                                                        |
| <b>10.35D Additional requirement for Western Porous Rock, Gunnedah-Oxley Basin MDB, Sydney Basin MDB and Goulburn-Murray: Sedimentary Plain SDL resource units</b> | Section 6                                                          | Requirement applies to groundwater sources that are out of scope of this WRPA                           |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| BP Requirement                                                            | Section of this Plan that addresses the requirement/s              | Responsible Person                               |
|---------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------|
| <b>10.36 Application of Part</b>                                          | S. 5.8.2                                                           | Department of Planning, Industry and Environment |
| <b>10.37 Circumstances in which conditions in section 12.24 are met</b>   | S. 5.7.2                                                           | Department of Planning, Industry and Environment |
| <b>10.38 Circumstances in which conditions in section 12.25 are met</b>   | S. 5                                                               | Minister for Water*                              |
| <b>10.39 Circumstances in which conditions in section 12.26 are met</b>   | S. 5.7.2                                                           | Minister for Water*                              |
| <b>10.40 Definitions</b>                                                  | There are no specific requirements to be addressed in this section | Descriptive requirement only.<br>Not assessed    |
| <b>10.41 Risk identification and assessment methodology</b>               | Section 3                                                          | Department of Planning, Industry and Environment |
| <b>10.42 Description of risks</b>                                         | S. 3.2                                                             | Department of Planning, Industry and Environment |
| <b>10.43 Strategies for addressing risks</b>                              | S. 3.3                                                             | Department of Planning, Industry and Environment |
| <b>10.44 Information relating to measuring take – water access rights</b> | S. 0                                                               | Department of Planning, Industry and Environment |
| <b>10.45 Supporting measuring</b>                                         | S. 0                                                               | Department of Planning, Industry and Environment |
| <b>10.46 Monitoring water resources</b>                                   | S. 0                                                               | Minister for Water*                              |
| <b>10.47 Review of water resource plans</b>                               | S. 0                                                               | Minister for Water*                              |
| <b>10.48 Amendment of water resource plan</b>                             | S. 0                                                               | Minister for Water*                              |
| <b>10.49 Best available information</b>                                   | S. 0                                                               | Department of Planning, Industry and Environment |
| <b>10.50 Methods used to develop water resource plan</b>                  | S. 0                                                               | Department of Planning, Industry and Environment |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| BP Requirement                                                           | Section of this Plan that addresses the requirement/s | Responsible Person                                                                                                  |
|--------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>10.51 Measures in response to extreme events</b>                      | S. 5.8                                                | WaterNSW, Department of Planning, Industry and Environment / This could involve multiple agencies from time to time |
| <b>10.52 Objectives and outcomes based on Indigenous values and uses</b> | S.1.3.1                                               | Department of Planning, Industry and Environment                                                                    |
| <b>10.53 Consultation and preparation of water resource plan</b>         | S. 1.7                                                | Department of Planning, Industry and Environment                                                                    |
| <b>10.54 Cultural Flows</b>                                              | S. 0                                                  | Department of Planning, Industry and Environment                                                                    |
| <b>10.55 Retention of current protection</b>                             | S. 0                                                  | Minister for Water*                                                                                                 |

\* Means the NSW Minister who from time to time has responsibility for management of Murray–Darling Basin water resources in NSW.

## Schedule C. Placeholder for consultation information

A *Consultation Report for the NSW MDB Fractured Rock Water Resource Plan* has been prepared which covers consultation undertaken during WSP preparation, any additional consultation for WRP, Aboriginal consultation as well as processes, outputs and outcomes.

Schedules are available from [industry.nsw.gov.au](http://industry.nsw.gov.au)



## Schedule D. Placeholder for risk assessment information

This Schedule contains the technical 'risk assessment' for the water resource plan area. WRPs must be prepared having regard to current and future risks to the condition and continued availability of the water resources of the WRPA. Risks include that water quality or quantity is insufficient to meet consumptive, economic, environmental, and public benefit (social, cultural, Aboriginal) uses and values. The assessment includes identification of the risk pathways, the likelihood and consequence of manifestation of risks, categorisation of risks (high, medium or low), and identification of measures to address the medium and high risks.

Schedules are available from [industry.nsw.gov.au](http://industry.nsw.gov.au)

## Schedule E. Placeholder for extreme events information

This Schedule includes an Incident Response Guide (IRG) for managing access to water during extreme events. An extreme event is a severe water shortage or water quality event.

The IRG is based on the principles of the NSW Extreme Events Policy and provides a progressively expanding toolkit of approaches for water managers to select from as an extreme event becomes more severe. This approach balances the need to be adaptive in response to changing circumstances, with the need for certainty, to improve longer term planning.

Schedules are available from [industry.nsw.gov.au](http://industry.nsw.gov.au)

## Schedule F. Placeholder for water quality management plan

This Schedule is the water quality management plan (WQMP) for the water resource plan area, as required by the *Basin Plan*. The WQMP identifies key causes of water quality degradation, water quality target values and measures that support the maintenance of water quality within a WRP area.

Schedules are available from [industry.nsw.gov.au](http://industry.nsw.gov.au)

## Schedule G. Information and methods used in preparing WRP

This Schedule details the data sets and methods, and other key policy and information sources used in formulating the WRP.

Information sources and methods used in the development of the WRP are shown in Table 1.

**Table 1. Data sets and methods used in formulation of NSW MDB Fractured Rock WRP.**

| Information                               | Description                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Spatial data - ArcGIS 10 file geodatabase | Spatial data for areas gazetted as Water Sources and management zones in which Water Sharing Plan rules are applied. The most current data available at the time was used for the development of this WRP.                                                                                                                                                                                                                                          |
| BOM Climate data                          | Bureau of Meteorology – climate data online in accordance with national standards.                                                                                                                                                                                                                                                                                                                                                                  |
| Groundwater level and quality             | Groundwater Data System (GDS). The most current data available at the time was used for the development of this WRP.                                                                                                                                                                                                                                                                                                                                |
| Water quality                             | Pineena WQ Historical water quality database for NSW. Database that records water quality data from the state-wide water quality monitoring program. This data is quality coded and analysed at a NATA laboratory.                                                                                                                                                                                                                                  |
| SEED Database                             | A NSW government portal for Sharing and Enabling Environmental Data ( <a href="http://www.seed.nsw.gov.au/en/EDPHome/About.aspx">www.seed.nsw.gov.au/en/EDPHome/About.aspx</a> )<br>To facilitate collation, access and visualisation of data relevant to the ongoing implementation of this WRP.                                                                                                                                                   |
| Access licences                           | NSW water register - Public access to information about water licences, approvals, water allocations water dealings (trading), environmental water and other matters related to water entitlements in NSW ( <a href="http://waterregister.watersnsw.com.au">waterregister.watersnsw.com.au</a> ). Definitive information source.                                                                                                                    |
| Cwlth regulatory instruments              | <a href="http://www.legislation.gov.au">www.legislation.gov.au</a><br>All Commonwealth regulatory instruments. Definitive information source.                                                                                                                                                                                                                                                                                                       |
| NSW regulatory instruments                | <a href="http://www.legislation.nsw.gov.au">www.legislation.nsw.gov.au</a><br>All State regulatory instruments. Definitive information source.                                                                                                                                                                                                                                                                                                      |
| Submissions Database System               | A system used to facilitate collation and assessment of stakeholder feedback on issues papers, draft plans and other documentation associated with the WRP. Informed by submissions from individuals and SAP relating to WRP development                                                                                                                                                                                                            |
| Water Quality Index (WaQI)                | Tool for evaluating changes in water quality over the life of a water quality management or water resource plan. Can be calculated both for individual water quality parameters and as an overall integrated score. The WaQI scores water quality data collected by DPI Water against predetermined water quality targets. Results derived from mathematical formulae inputting data collected by Department of Planning, Industry and Environment. |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Information    | Description                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| IAP2 Resources | International Association of Public Participation Resources—including the Core Values for Public Participation for use in the development and implementation of public participation processes to help make better decisions which reflect the interests and concerns of potentially affected people and entities. Recognised methods for effective public participation and developing consultation strategies |

Table 2 shows other key NSW information outputs supporting the WRP preparation process, including those presented to the NSW Groundwater Stakeholder Advisory Panel (SAP), Statewide policy documents, and the NSW MDB Fractured Rock specific plan.

Available at <https://www.industry.nsw.gov.au>.

**Table 2. Key NSW information outputs supporting the NSW MDB Fractured Rock WRP preparation process.**

| Name                                           | Description                                                                                                                                                                                   |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SAP terms of reference                         | Terms of reference to facilitate good governance and expectations for outcomes from the Stakeholder Advisory Panel as part of the consultation process for this WRP.                          |
| NSW MDB Fractured Rock Status and Issues Paper | Summarises the status of water resources and issues that Department of Planning, Industry and Environment will consider when developing the NSW MDB Fractured Rock WRP                        |
| Extreme Events Policy                          | Outlines what the NSW Government will do to manage water resources should an extreme water shortage or water quality event occur that requires a change to normal water sharing arrangements. |

The many documents and information relied upon in the preparation of the Basin Plan have also been used in the preparation of this WRP. In addition to these, the following key MDBA advisory and information documents have been used:

- MDBA, 2013, *Handbook for Practitioners – Water resource plan requirements*, Licensed from the Murray–Darling Basin Authority, under a Creative Commons Attribution 3.0 Australia Licence
- MDBA *Position Statements for some requirements of Chapter 10*
- MDBA, 2017, *Proposed Guidelines for meeting Basin Plan requirements for considering Aboriginal Values and Uses*, **Draft version 2**, Distributed to MLDRIN, NBAN, Basin States on 9 May 2017



## Schedule H. Placeholder for environmental monitoring, reporting and evaluation plan

This Schedule is the *Monitoring, Evaluation and Reporting (MER) Plan* for the WRP area. It details the arrangements for monitoring, evaluation and reporting of water take, as well as of the resource itself (water flows or levels, and where applicable water quality), and of water dependent ecosystems.

MER programs improve the performance of plans through measuring and assessing the outcomes and actions of specific environmental objectives. The MER plan focuses on risk-informed performance indicators to determine if a relevant objective has been met. MER also provides a mechanism to reinforce, review and refine activities as part of the adaptive planning process.

## Schedule I. Information relating to take for consumptive use

This Schedule contains more detailed information on Chapter 5 of the WRP. It details the methods for determining actual annual take, annual permitted take, and compliance with SDLs.

### 1. Determining AAT

#### 1.1 Measuring take from groundwater

Take from groundwater in any water year for local water utility, aquifer, salinity and water table management, and domestic and stock access licences in the NSW MDB Fractured Rock WRP is measured and/or estimated.

The *Water Management (General) Regulation 2018* and associated metering policies require that in the NSW MDB Fractured Rock WRP:

- From April 2019, all new and replacement meters are pattern-approved and installed and validated by a duly qualified person in accordance with the requirements of the Australian Standard 4747.
- All groundwater water supply works in this WRP to have a meter that is pattern-approved and installed in accordance with Australian Standard 4747 by December 2021, unless exempt (see below).
- Those with existing meters demonstrate, by December 2021, that the meter is pattern-approved and validated, or accurate. They will also need to install a data logger and tamper evident seal, if not already installed.

Unless currently requiring metering, take from groundwater in the Adelaide Fold Belt MDB, Inverell Basalt, Kanmantoo Fold Belt MDB, Lachlan Fold Belt MDB, Liverpool Ranges Basalt MDB, New England Fold Belt, Peel Fractured Rock, Warrumbungle Basalt, Yass Catchment SDL resource units will be exempt from the requirement for metering when take under a single approval/landholding occurs from:

- one bore of diameter not more than 199 mm;
- two bores of diameter not more than 159mm;
- three bores of diameter not more than 129mm; or
- four bores of diameter less than 119mm.

Where these thresholds to install a meter are not reached, licence holders will be required to record and provide estimated use to the Department of Planning, Industry and Environment—Water in an approved form.

Prior to December 2021 when the full provisions of the *Water management (General) Regulation 2018* take effect in this WRP, annual actual take from groundwater will be determined based such that:

- For all domestic and stock access licences, take will be estimated as the full volume available in the water allocation account for that water year.
- For all other access licences:
  - Where meters are installed and operational, metered data will be used to measure take.

- Where meters are installed but not operational, an assessment will be used to estimate take.
- In fully metered SDL resource units where meters are not installed on a work, take will be estimated to be zero as that work will have been deemed to be inactive.
- In partially metered SDL resource unit where meters are not installed on a work, take will be estimated by multiplying the unmetered proportion of the total shares made available in that water year for each class of access right as specified in Part 5 of the WSP by either a specific or a general utilisation factor.

The utilisation factor is determined as follows:

- At the end a water year, all partially metered groundwater sources will be assessed to identify individual utilisation factors for water access rights.
- Where a significant<sup>8</sup> proportion of the total water access right has metered or estimated (in an approved form) usage, the median utilisation factor is determined to be the specific utilisation factor to be applied to that groundwater source.
- In groundwater sources where the proportion of total water access right metered or estimated (in an approved form) is insignificant, an average of all specific utilisation factors is used to determine a general utilisation factor; which is then applied to these groundwater sources.

The above process ensures that the AAT reflects the best available information.

The above process is the method that has been used to provide a best estimate of water for the purposes of 10.44 of the Basin Plan (Table 7.1 of this WRP).

**Table I- 1. Application of the utilisation factor for water access rights for the 2017/2018 water year**

| SDL Resource Unit           | Proportion metered share (%) | Metered share (ML) | Metered usage (ML) | Unmetered share (ML) | Utilisation factor (%) |
|-----------------------------|------------------------------|--------------------|--------------------|----------------------|------------------------|
| Inverell Basalt             | 69                           | 2,137              | 301                | 942                  | 0                      |
| Lachlan Fold Belt MDB       | 30                           | 20,116             | 5,974              | 47,140               | 19                     |
| Liverpool Ranges Basalt MDB | 28                           | 119                | 8                  | 303                  | 17                     |
| New England Fold Belt MDB   | 3                            | 304                | 35                 | 9,362                | 17                     |
| Peel Fractured Rock         | 59                           | 6,732              | 1025               | 4,620                | 11                     |
| Yass Catchment              | 56                           | 1,846              | 334                | 1,428                | 8                      |

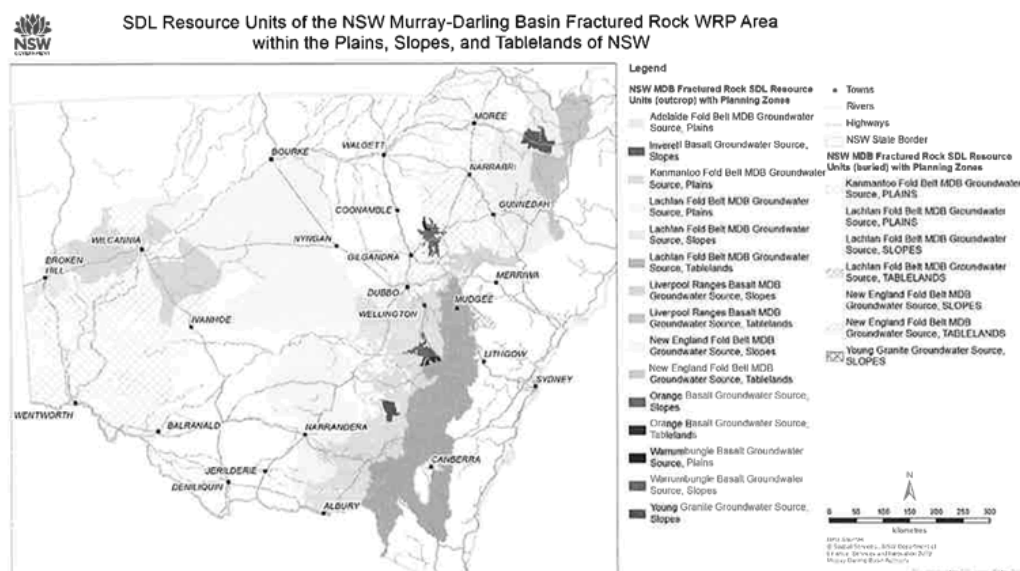
<sup>8</sup> Significant means the number of metered licences is greater than three and the proportion of metered share is 25% or greater.

### 1.2 Estimating take under domestic and stock basic rights

Take under basic rights for domestic and stock use in the NSW MDB Fractured Rock WRP is estimated as being the full utilisation of the total annual volume in each SDL resource unit specified in Causes 19 of the *Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020* (see 5.1.). A geographical area-based method was used to specify these volumes. The method uses Australian Census household information and land use data to calculate take under basic rights for domestic and stock purposes.

The general assumptions behind this method are as follows:

- People tend to use surface water in preference to more costly bore water sources.
- Bores predominate in areas capable of providing high yield and reasonable quality water economically.
- NSW can be subdivided into four zones based on rainfall reliability, evaporation rate, and topography and known reliance on groundwater sources. These four zones are coast; tablelands, slopes and plains. The SDL resource units in the NSW MDB Fractured Rock WRP fall within the slopes and plains zones as shown in Figure 1. The proportion of each SDL resource unit within each zones was generated digitally using a GIS program.
- Australian Census population and housing data, in consideration of housing proximity to water courses and availability of ground water can be used to estimate a volumetric allowance per house in areas without reticulated water.
- The extent of grazeable pasture available to stock within each zone is used to estimate stock watering usage.
- Urban areas with reticulated water and buffer areas around surface water courses are excluded from groundwater source area calculations.



**Figure 1. SDL Resource Units of the NSW MDB Fractured Rock WRP within the Plains, Slopes and Tablelands of NSW**



### 1.2.1 Estimating take under basic rights for domestic use

Estimated volume (in ML/yr) for domestic use = (houses in groundwater use area) X (domestic consumption estimated and adjusted for reliance on groundwater, based on zone). Where:

- Houses in water source = (housing density) X (groundwater source area)
- Housing density = (dwellings in relevant Census district)/(area of Census district)
- Groundwater use area is the water source area excluding urban areas with reticulated water and buffer areas around surface water (where groundwater use is non-preferred)
- Based on zone, domestic consumption estimated as per Table 1 and adjusted for reliance on groundwater as per Table 2.

### 1.2.2 Estimating take under basic rights for stock use

Estimated volume (in ML/yr) for stock use = (grazeable land area) x (stock consumption estimated and adjusted for reliance on groundwater, based on zone) x (stock watering usage estimate), where:

- Grazeable land area is the water source area excluding urban areas with reticulated water and buffer areas around surface water (where groundwater use is non-preferred).
- Based on zone, stock consumption estimated as per Table 3 and adjusted for reliance on groundwater as per Table 2.
- Stock watering usage estimate is adjusted per zone, for pasture type (improved being sown pastures including pasture species of grasses and/or legumes and unimproved being locally native pastures) as per Table 3.

**Table 1: Estimated domestic water use for rural lots<sup>¶</sup>**

| Zone <sup>¶</sup>         | Estimate (ML/Yr) <sup>¶</sup> |
|---------------------------|-------------------------------|
| 1 Coastal <sup>¶</sup>    | 1.0 <sup>¶</sup>              |
| 2 Tablelands <sup>¶</sup> | 1.1 <sup>¶</sup>              |
| 3 Slopes <sup>¶</sup>     | 1.4 <sup>¶</sup>              |
| 4 Plains <sup>¶</sup>     | 2.1 <sup>¶</sup>              |

**Table 2: Groundwater reliance by Zone<sup>¶</sup>**

| Zone <sup>¶</sup>         | Groundwater Reliance <sup>¶</sup>        |
|---------------------------|------------------------------------------|
| 1 Coastal <sup>¶</sup>    | 10% dwellings and 15% stock <sup>¶</sup> |
| 2 Tablelands <sup>¶</sup> | 25% dwellings and 40% stock <sup>¶</sup> |
| 3 Slopes <sup>¶</sup>     | 35% dwellings and 50% stock <sup>¶</sup> |
| 4 Plains <sup>¶</sup>     | 70% dwellings and 80% stock <sup>¶</sup> |

**Table 3: Stock watering estimate by Zone and pasture type<sup>¶</sup>**

| Zone <sup>¶</sup>         | Pasture type <sup>¶</sup>       | Estimate <sup>¶</sup> (ML/Ha/Yr) |
|---------------------------|---------------------------------|----------------------------------|
| 1 Coastal <sup>¶</sup>    | Unimproved pasture <sup>¶</sup> | 0.025 <sup>¶</sup>               |
|                           | Improved pasture <sup>¶</sup>   | 0.045 <sup>¶</sup>               |
| 2 Tablelands <sup>¶</sup> | Unimproved pasture <sup>¶</sup> | 0.020 <sup>¶</sup>               |
|                           | Improved pasture <sup>¶</sup>   | 0.045 <sup>¶</sup>               |
| 3 Slopes <sup>¶</sup>     | Unimproved pasture <sup>¶</sup> | 0.015 <sup>¶</sup>               |
|                           | Improved pasture <sup>¶</sup>   | 0.045 <sup>¶</sup>               |
| 4 Plains <sup>¶</sup>     | Unimproved pasture <sup>¶</sup> | 0.010 <sup>¶</sup>               |
|                           | Improved pasture <sup>¶</sup>   | 0.020 <sup>¶</sup>               |
| All zones <sup>¶</sup>    | Irrigated pasture <sup>¶</sup>  | 0.050 <sup>¶</sup>               |



### 1.3 Estimating take under Native Title basic rights

The Native Title rights as set out in any determination under the *Native Title Act 1993* (Cwlth) will determine the nature and extent of the water access rights in the NSW MDB Fractured Rock WRPAs. This is not a specified volume of water take. The volume of water take may be identified through Indigenous Land Use Agreement (ILUA) negotiations with the recognised Native Title holders. This volume of water take will vary between Native Title holder groups and WRPAs. The method for determining take volumes under Native Title basic rights will need to be determined on a case by case basis, noting these volumes are included with the LTAEEL. The method for estimating annual actual take will assume full utilisation based on the lesser of:

1. The allowable volume as set out in any determination under the *Native Title Act 1993* (Cwlth), or
2. An alternate volume estimated using best available information in relation to any determination under the *Native Title Act 1993* (Cwlth),

## 2. Verifying APT

### 2.1 Section 10.12 (1) considerations

**Table I-2. Matters to be accounted for under 10.12 (1) of the Basin Plan in relation to APT methods**

| Basin Plan Matter | Explanation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10.12(1)(a)       | <p>The annual permitted take methods account for each form of take for each SDL resource unit as per Table 5-4.</p> <p>There are two separate calculations applicable to take from groundwater and take under basic rights for each SDL resource unit.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 10.12(1)(b)       | <p>Carryover for take under basic rights is not permitted.</p> <p>Carryover of take from groundwater is permitted and managed under Part 8 of the <i>Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020</i>.</p> <p>The maximum carryover from one water year to the next into water allocation accounts as a proportion of water access licence share components is 0.1ML per unit share of the aquifer access licence share component in the Adelaide Fold Belt, Kanmantoo Fold Belt, Lachlan Fold Belt, New England Fold Belt (excluding the Peel Fractured Rock groundwater source), Orange Basalt and Young Granite SDL resource units.</p> <p>The maximum carryover from one water year to the next into water allocation accounts as a proportion of water access licence share components is 0.2ML per unit share of the aquifer access licence share component in the Inverell Basalt, Liverpool Ranges Basalt and Warrumbungle Basalt SDL resource units.</p> <p>Water allocations cannot be carried over from one water year to the next in the Peel Fractured Rock groundwater source within the New England Fold Belt SDL resource unit.</p> <p>Part 6, Division 1 of the <i>Water Sharing Plan for the NSW Murray–Darling Basin Fractured Rock Groundwater Sources 2020</i> also restricts overall take in the long term to the SDL. In these ways, carryover is accounted for in the permitted take method for take from groundwater.</p> |
| 10.12(1)(c)       | <p>This requirement is not applicable to groundwater SDL resource units.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| Basin Plan Matter | Explanation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10.12(1)(d)       | <p>Trade is conditionally permitted within the</p> <ol style="list-style-type: none"> <li>1. Adelaide Fold Belt,</li> <li>2. Lachlan Fold Belt MDB (incorporating Yass Catchment)</li> <li>3. New England Fold Belt, and</li> <li>4. Warrumbungle Basalt SDL resource units.</li> </ol> <p>As this does not cause any net change in water availability in the SDL resource units, accounting for these trades in the annual permitted take method is not necessary.</p> <p>Where trade is permitted between SDL resource units, it is only permitted where the trade would not result in exceeding the long-term average annual extraction limit stated in Schedule 4 to the Basin Plan for the corresponding SDL resource unit. Given this, accounting for these trades in the annual permitted take method is not necessary.</p> <p>-</p> |
| 10.12(1)(e)       | <p>Significant hydrological connections are identified in 2.2 of this Plan.</p> <p>In setting the LTAAELs, and hence SDLs, for the SDL resource units in this WRPA, the connectivity of groundwater and surface water resources has been taken into consideration. Access is managed to these SDLs under Division 1 Part 6 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i>.</p> <p>By adopting the proportionate SDL volume as the annual permitted take for each form of take from the SDL resource units in this WRPA, any connectivity will have no material impact on annual permitted take methods.</p>                                                                                                                                                                                       |
| 10.12 (1) (f)     | <p>Take from the SDL resource units in this WRPA is managed under <i>Water Sharing Plan for the NSW MDB fractured Rock Groundwater Sources 2020</i>. Any changes in the way groundwater is taken or held will not alter annual permitted take.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 10.12(1)(g)       | <p>Growth in use for both take under basic rights and take from groundwater is managed in the Part 6 Division 1 of the <i>Water Sharing Plan for the NSW MDB Fractured Rock Groundwater Sources 2020</i>. These rules limit actual take to the LTAAEL and SDL over the long term. Thus, by adopting the proportionate LTAAEL volume or a percentage of the proportionate LTAAEL volume for each form take as the permitted take volume, growth in use will have no material impact on the permitted take method.</p>                                                                                                                                                                                                                                                                                                                        |
| 10.12 (1) (h)     | <p>This requirement is not applicable and does not need to be accounted for in the annual permitted take, as GAB water is not being discharged to the Basin water resource in the NSW MDB Fractured Rock WRPA because the GAB is not geographically connected to the SDL resource units.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 10.12 (1) (i)     | <p>At the commencement of this Plan, managed aquifer recharge (MAR) does not occur in NSW MDB Fractured Rock WRPA. Any future MAR will be required to hold an appropriate water access right and as such will be accounted for as part of take from groundwater. Therefore, managed aquifer recharge does not need to be accounted for in the annual permitted take.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

### 3. Process for determining access restrictions or bore locations

There are two general circumstances in which restrictions may be placed on groundwater take (extraction) in the WRPA:

1. If approval of a 'dealing' or trade, or application for a new work will result in increased extraction at a location, and there is the potential for that increased take to result unacceptable impacts on groundwater levels, water quality, groundwater dependent ecosystems, aquifer integrity, cultural values, or take by other authorised users, or
2. If existing take in an area is causing, or is likely to cause, unacceptable impacts on groundwater levels, water quality, groundwater dependent ecosystems, aquifer integrity, cultural values, or on take by other authorised users.

Figure I-1 below shows the general process that is undertaken when assessing a dealing application or application for a new work (bore). Where approval would result in a permanent or long term increase in extraction from an area, the assessment is undertaken assuming all existing access rights in the area are fully utilised. Where the approval would result in a temporary increase in extraction from an area (that is, just for the following water year), the assessment is undertaken based on current and historical use of existing access rights. Table I 3 below provides a 'guide' for assessing applications for dealings or new works where the risk of unacceptable impacts are medium or high.

Figure I-2 and Table I-3 guide decisions about managing impacts from existing authorised take, if this is causing, or is likely to cause, unacceptable impacts on groundwater levels, water quality, groundwater dependent ecosystems, aquifer integrity, cultural values, or on take by other authorised users.

NSW Murray–Darling Basin Fractured Rock Water Resource Plan

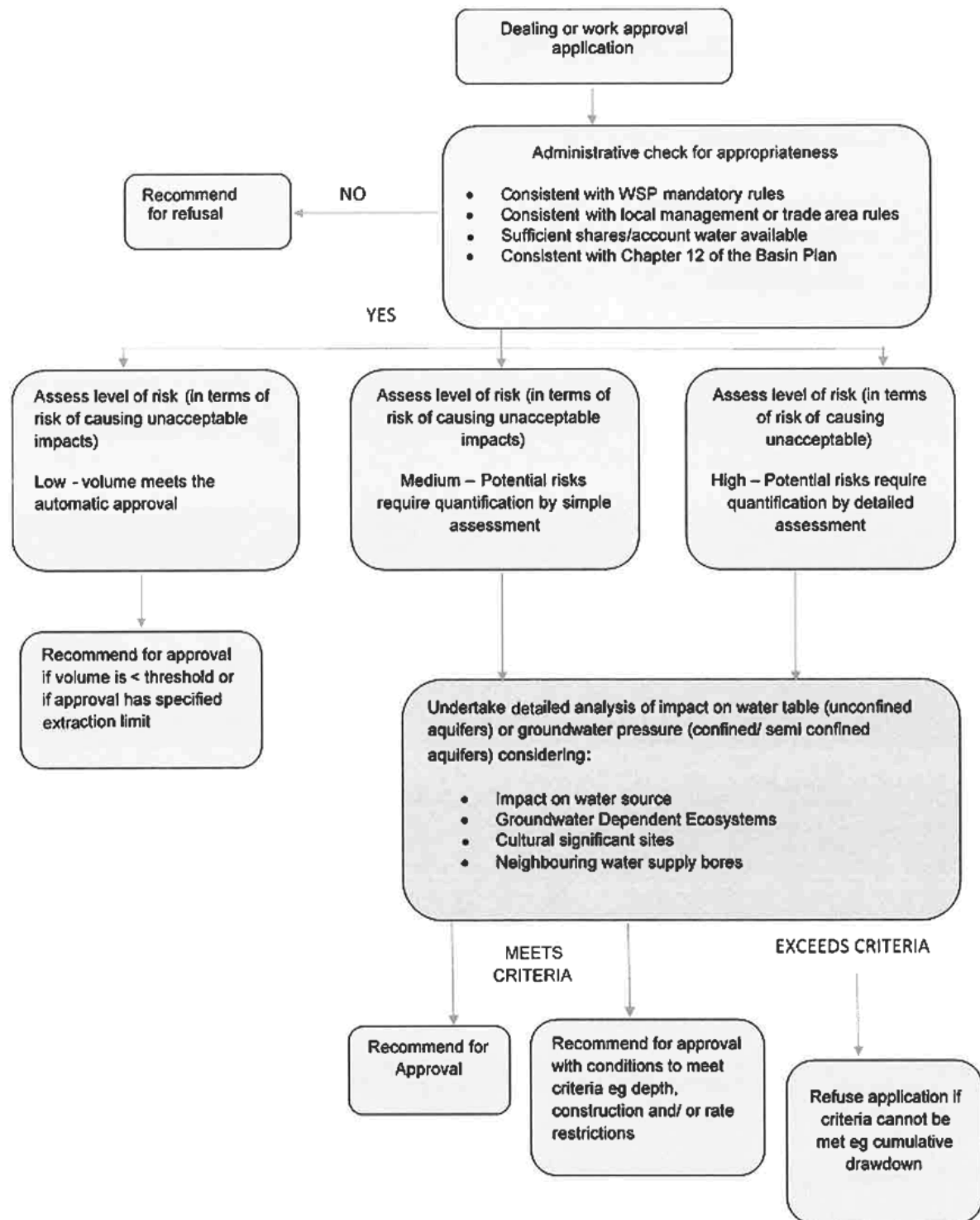


Figure I-1. Generalised process for assessing applications for dealings and new works

## NSW Murray–Darling Basin Fractured Rock Water Resource Plan

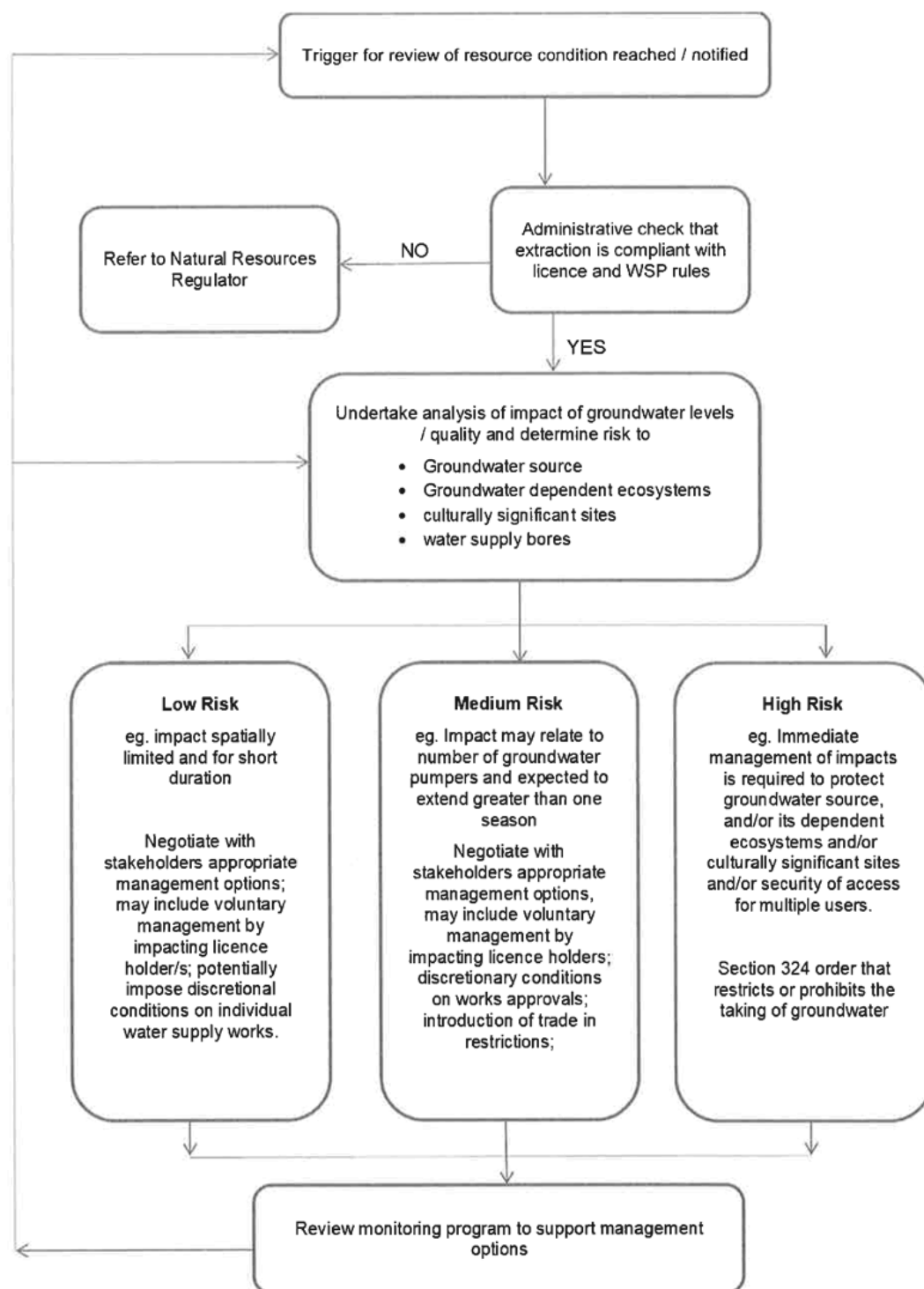


Figure I- 1. Process if groundwater triggers are reached



Table I-3. Guide to triggers and actions for determining groundwater access restrictions

| ISSUE                                             | POTENTIAL TRIGGERS                                                                                                                                                                                                                                                                                                                                                                                             | ACTIONS                                                                                                                                                                                                                                                                                                            | OBJECTIVES                                                                                                                                                                                     | RESPONSE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Water levels                                      | <ul style="list-style-type: none"> <li>Groundwater level declines exceed acceptable ranges given rainfall and recharge events;</li> <li>Cumulative drawdown below 40% of the Total Available Drawdown (TAD), where TAD is pre-development water/pressure level referenced to the 75<sup>th</sup> percentile of the production bore depths in the area of assessment. Community concern/notification</li> </ul> | <ul style="list-style-type: none"> <li>Metering of take</li> <li>Groundwater level monitoring</li> </ul>                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>Limit decline in water levels to above trigger levels.</li> </ul>                                                                                       | <p>Depending on expected longevity of the induced change, magnitude of change or the consequences of these changes there are a number of potential management responses. These are not necessarily sequential as depend on the issue.</p> <ul style="list-style-type: none"> <li>Use of discretionary conditions on individual bores within an area e.g. annual extraction limits or extraction linked to monitoring bore data</li> <li>Section 324 order that may restrict or prohibit the taking of groundwater</li> <li>Voluntary restoration measures may also be undertaken. These are likely to be introduced ahead of the above management responses, where appropriate.</li> </ul> |
| Water quality (salinity)                          | <ul style="list-style-type: none"> <li>Change in hydraulic gradient between water sources of significantly different qualities</li> <li>Reported change in salinity of more than 20% of the beneficial use limit of that groundwater source</li> </ul>                                                                                                                                                         | <ul style="list-style-type: none"> <li>Groundwater quality monitoring</li> </ul>                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>Limit drawdown at specified distance from surface water interface</li> <li>Maintain hydraulic gradient</li> </ul>                                       | <ul style="list-style-type: none"> <li>Use of discretionary conditions on individual bores within an area e.g. annual extraction limits or extraction linked to monitoring bore data</li> <li>Section 324 order that may restrict or prohibit the taking of groundwater</li> <li>Voluntary restoration measures may also be undertaken. These are likely to be introduced ahead of the above management responses, where appropriate.</li> </ul>                                                                                                                                                                                                                                           |
| Groundwater Dependent Ecosystems & Cultural sites | <ul style="list-style-type: none"> <li>Groundwater level declines impacting on groundwater availability to GDEs</li> <li>Decline in water quality target values for freshwater dependent ecosystems in Zones 1 and 2 (zones as per the WQMP)</li> </ul>                                                                                                                                                        | <ul style="list-style-type: none"> <li>Groundwater level monitoring</li> <li>Groundwater quality monitoring</li> <li>Ground truthing of probable GDEs – location and likely dependency</li> <li>Assessment of likely future impacts</li> <li>Define water quality targets/thresholds for cultural sites</li> </ul> | <ul style="list-style-type: none"> <li>Limit water level decline at 40m from GDE as determined by ground truthing.</li> <li>No change in quality of groundwater @ 40m from the GDE.</li> </ul> | <ul style="list-style-type: none"> <li>Use of discretionary conditions on individual bores within an area e.g. annual extraction limits or extraction linked to monitoring bore data</li> <li>Section 324 order that may restrict or prohibit the taking of groundwater</li> <li>Voluntary restoration measures may also be undertaken. These are likely to be introduced ahead of the above management responses, where appropriate.</li> </ul>                                                                                                                                                                                                                                           |
| Other users                                       | <ul style="list-style-type: none"> <li>Cumulative drawdown of 40% of the Total Available Drawdown (TAD), where TAD is pre-development water/pressure level referenced to the 75<sup>th</sup> percentile of the production bore depths in the area of assessment (or lesser trigger as locally negotiated)</li> <li>Community concern/notification</li> </ul>                                                   | <ul style="list-style-type: none"> <li>Groundwater level monitoring</li> <li>Assessment of likely future impacts</li> </ul>                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>Stabilise recovered water levels at or above trigger levels</li> </ul>                                                                                  | <ul style="list-style-type: none"> <li>Use of discretionary conditions on individual bores within an area e.g. annual extraction limits or extraction linked to monitoring bore data</li> <li>Section 324 order that may restrict or prohibit the taking of groundwater</li> <li>Voluntary restoration measures may also be undertaken. These are likely to be introduced ahead of the above management responses, where appropriate.</li> </ul>                                                                                                                                                                                                                                           |
| Compaction                                        | <ul style="list-style-type: none"> <li>Evidence of land subsidence</li> </ul>                                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Groundwater level</li> </ul>                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>Maintain natural</li> </ul>                                                                                                                             | <ul style="list-style-type: none"> <li>Use of discretionary conditions on individual bores within an area e.g. annual extraction limits or extraction linked to monitoring bore data</li> <li>Section 324 order that may restrict or prohibit the taking of groundwater</li> <li>Voluntary restoration measures may also be undertaken. These are likely to be introduced ahead of the above management responses, where appropriate.</li> </ul>                                                                                                                                                                                                                                           |

NSW Murray–Darling Basin Fractured Rock Water Resource Plan

| ISSUE | POTENTIAL TRIGGERS                                                                                                                                                   | ACTIONS                                                                                                    | OBJECTIVES                                                                                                                       | RESPONSE |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------|
|       | <ul style="list-style-type: none"><li>• Aquifer conditions change from confined to unconfined</li><li>• Rapid/excessive seasonal drawdowns of water levels</li></ul> | <ul style="list-style-type: none"><li>• monitoring</li><li>• Assessment of likely future impacts</li></ul> | <ul style="list-style-type: none"><li>• hydraulic relationships</li><li>• Limit seasonal drawdown where impacts likely</li></ul> |          |

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## Appendix A. Placeholder for NSW MDB Fractured Rock Water Resource Plan area description

This Appendix gives a more detailed description of the water resource plan area, including its physical setting, hydrology or geology and hydrogeology, environmental values, key uses and users, and water rights within the area.

Appendices are available from [industry.nsw.gov.au](http://industry.nsw.gov.au)



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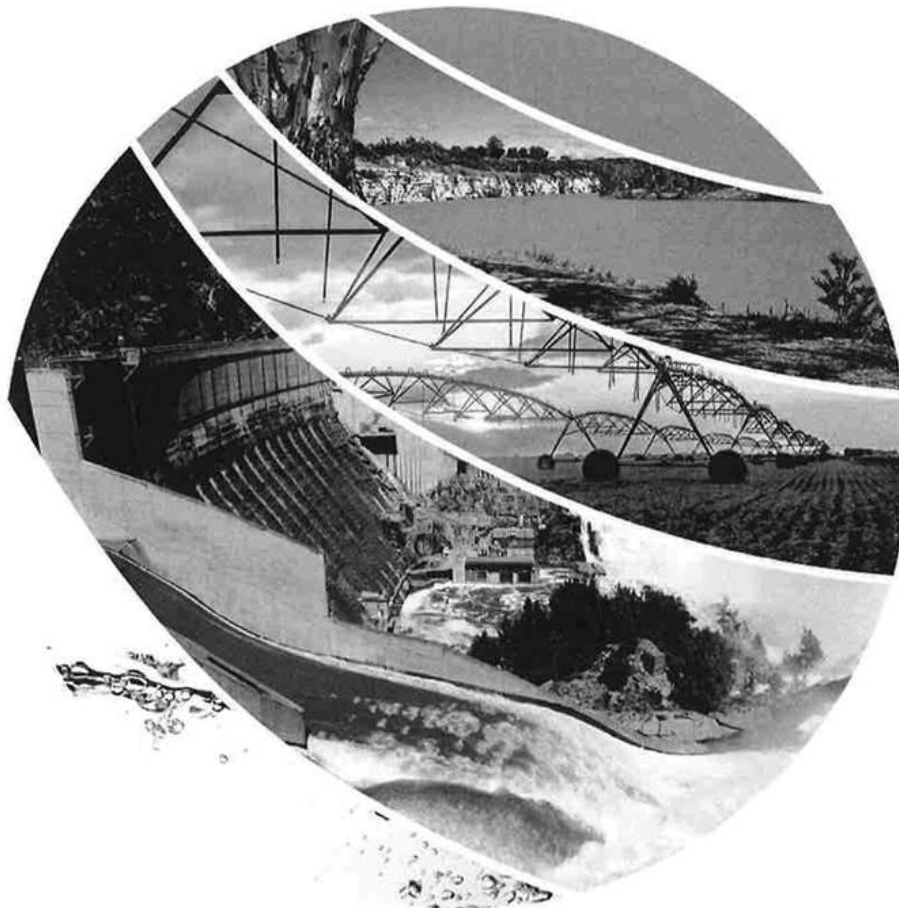
# Water market outlook

March 2020

**Tim Westwood, Linden Whittle and Mihir Gupta**

Research by the Australian Bureau of Agricultural and Resource Economics and Sciences

Water Market Outlook  
March 2020



Australian Bureau of Agricultural and Resource Economics and Sciences

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## Water market outlook – March 2020

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## Summary

The March Water Market Outlook report provides ABARES initial outlook for water allocation prices in the southern Murray-Darling Basin (sMDB) for 2020-21. This outlook uses forecasts provided by state water agencies for allocations, and seasonal conditions from the Bureau of Meteorology (BOM). A summary of market conditions prevailing in 2019-20 is also provided. The ABARES Water Trade model is used to simulate potential 2020-21 water allocation prices for four representative scenarios; *extreme dry*, *dry*, *average* and *wet*. Each scenario includes estimates of potential future allocation percentages, carryover volumes and rainfall.

### Water supply very low in 2019-20, significant uncertainty for 2020-21

During 2019, Australia experienced the warmest year on record, and the driest year in over 100 years. Water storage volumes declined in 2019-20 to an average of 9,382GL in February 2020, the lowest level since 2009-10 ([BOM water storage](#)). Nevertheless, the volume of water available for irrigation in 2019-20 (3,527GL) remained well above the volume observed during the Millennium drought (2007-08 to 2008-09), where supply averaged 2,477GL.

In 2020-21, water supply for irrigation in 2020-21 is expected to increase significantly in the *average* scenario to 4,774GL, reflecting an increase in forecast allocations (from state water agencies) from the very low levels experienced in 2019-20. In the *wet* scenario, water supply could improve further to 5,533GL, comparable to 2014-15. In the *dry* scenario water allocation supply is expected to decrease to 2,459GL, while in the *extreme dry* scenario water supply decreases to 1,661GL.

### Water allocation prices likely to remain high next year

Water allocation prices rose significantly during 2019-20, with prices peaking at over \$950 per ML at the end of October 2019 for regions below the Barmah Choke ([Waterflow](#), [Ruralco](#)). Average prices across the sMDB in 2019-20 up to February 2020 are \$673 per ML. Prices were driven by limited water supply and binding trade limits coupled with strong water demand from horticulture plantings.

In the *average* scenario, water allocation prices in 2020-21 are expected to remain well above the historical average, averaging \$435 per ML across the sMDB. In the *wet* scenario, prices are forecast to fall to an annual average of \$293 per ML, while in the *dry* and *extreme dry* scenarios prices are estimated to increase to an annual average of \$735 per ML and \$776 per ML respectively.

### A number of binding trade limits are expected in 2020-21

The increase in water demand, possible decrease in water supply (under the *dry* and *extreme dry* scenarios) and changes to the Goulburn-Murray Inter-Valley Trade (IVT) limit, will likely lead to a number of binding trade limits under all scenarios in 2020-21. As a result, a number of price gaps between catchments above and below the Barmah choke are expected in 2020-21. Previous ABARES research (Gupta and Hughes 2018, Hughes et al. 2016) has shown inter-regional trade limits are likely to be binding more often in the future. Managing inter-regional water trade more efficiently may be possible, to allow more trade to occur that leads to increased benefits for the irrigation sector, while still adhering to the physical limits underpinning the IVTs.

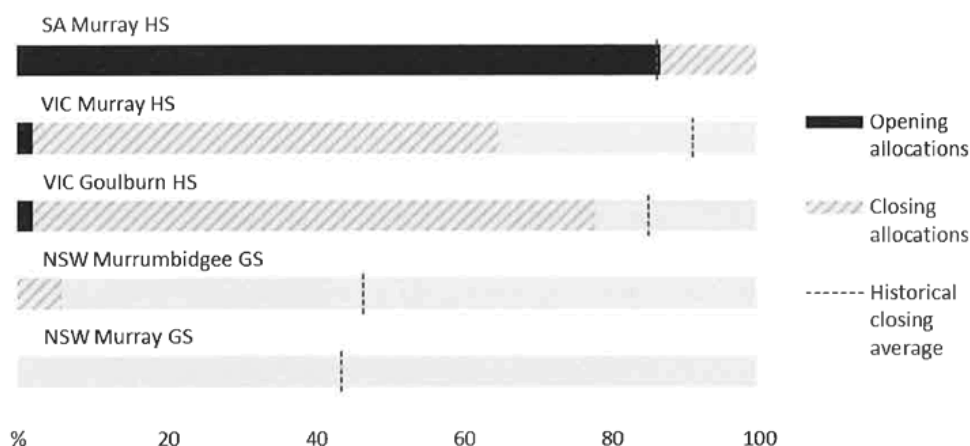
Water market outlook – March 2020

## Current water market conditions

### Water markets in 2019–20

Allocations against entitlements in 2019–20 are well below average in NSW and Victoria (Figure 1). Across the Murray Darling Basin, average rainfall in 2019 was 53% below the mean, the lowest level on record. Seasonal conditions have generally been worse in NSW than in Victoria, leading to very low allocations for general security entitlements in NSW (0% for NSW Murray and 6% for NSW Murrumbidgee). In contrast, high security entitlements in Victoria have received much higher allocations – 65% in the Vic. Murray and 76% in the Goulburn – although they still remain well below the historic average.

**Figure 1 Water allocations in 2019–20**



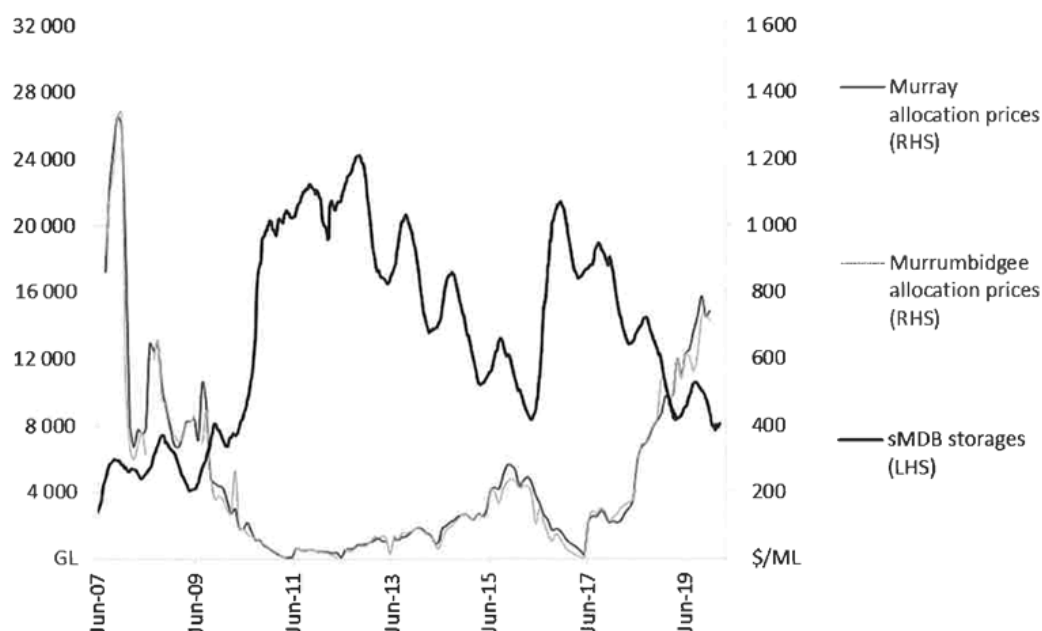
**Source:** NVRM, NSW DPIE, ABARES, SA DEW

**Note:** Historical average calculated from 2001–02 to 2019–20. Closing allocations for 2019–20 assumed to be allocation levels as at 16 March 2020.

Low allocations and rainfall drove prices up across the sMDB in 2019–20, with prices averaging \$673 per ML to February 2020, compared to \$446 per ML in 2018–19. However, this is still below the average price observed during the Millennium Drought (\$717 per ML in 2007–08), in large part due to the high volumes of carryover into 2019–20 which have helped smooth prices. Carryover accounts for 43% of available water in 2019–20, compared to an average of 19% during the Millennium Drought, when carryover rules were still being introduced in Victoria.

While water storage volumes declined during 2019–20, dropping to an average of 9,382GL in February 2020 (Figure 2), they remain higher than volumes observed during the Millennium Drought (5,567GL on average).

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**Figure 2 Allocation prices and storage volumes in the Murray-Darling Basin**

**Source:** BOM, GMW, SAWater, WaterNSW

**Note:** Water prices in 2019 dollar terms. Storages before 2013 compiled by ABARES from state water agencies. After 2013, storage volumes sourced from the BOM.

For most of 2019–20 the Murrumbidgee IVT limit has been binding, limiting the amount of water that can be exported out of the region and causing periods of lower prices in the Murrumbidgee relative to the Murray. Prices in the Murrumbidgee have averaged \$653 per ML compared to \$702 per ML in the Murray up to February 2020.

There remains some potential for prices to increase in the last quarter of 2019–20. With initial allocation forecasts for 2020–21 from state water agencies relatively low, demand for carryover water into 2020–21 may push prices higher towards the end of 2019–20 – particularly if dry conditions eventuate during March to June.

### Seasonal climate outlook

The current BOM climate outlook for the remainder of 2019–20 suggests almost equal chances of rainfall above or below median levels. Major climate drivers are forecast to remain neutral (El Niño–Southern Oscillation, Indian Ocean Dipole and the Southern Annular Mode) through until the end of May 2020. While this outlook is a significant improvement in weather conditions relative to those projected for the previous [water outlook in August 2019](#), several months of above average rainfall would be required to replenish water storages ([BOM outlook](#)).

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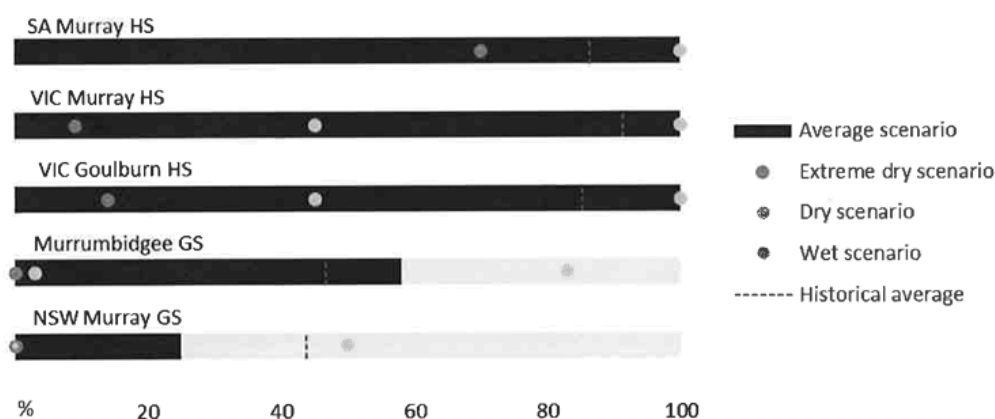
## 2020–21 water market scenarios

### Water supply in 2020-21

ABARES developed 4 scenarios for water availability in 2020–21 (Figure 3) that draw on allocation outlooks from state water agencies as at the 16<sup>th</sup> of March 2020. ABARES uses allocation forecasts and estimated carryover (excluding water allocated to the environment) to determine the volume of water available for irrigation in the sMDB under each scenario for 2020–21 (Figure 4).

The scenarios provide an indication of possible water availability levels under representative 'extreme dry', 'dry', 'average' and 'wet' conditions (see Appendix A: ABARES outlook scenarios for more details). The scenarios are indicative only, and conditions could be better or worse than forecast, which would affect prices.

**Figure 3 Water allocation scenarios for 2020–21 (closing - 30 June 2021)**



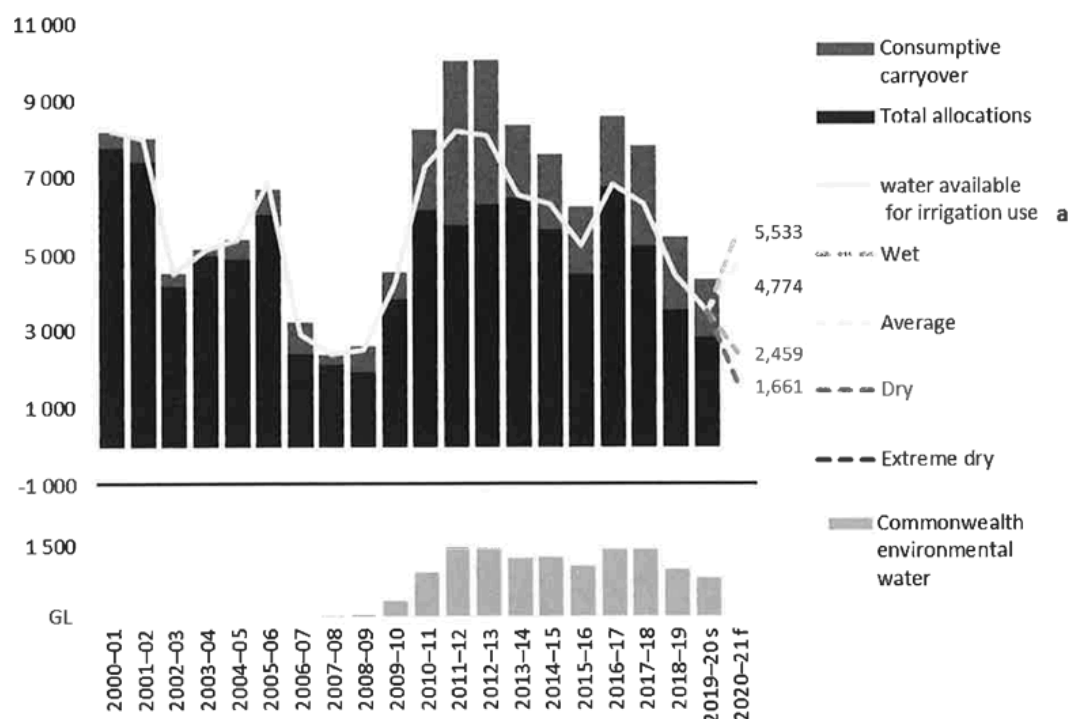
Source: NVRM, NSW DPIE, ABARES

Note: Historical average calculated from 2001–02 to 2019–20



## Water market outlook – March 2020

Figure 4 Total available water allocation supply in the sMDB



Source: ABARES estimate using data from SA DEW, NSW DPIE, NVRM and CEWH

Note: a 'Water available for irrigation use' is calculated as the sum of allocations, water carried over from the previous year and any water classified as uncontrolled flows, minus water allocated for the environment and water forfeited during the year. s ABARES estimate. f ABARES forecast.

### Water demand in 2020–21

Recent ABARES research suggests the demand for water increased substantially between 2006 and 2019 (Goesch et. al. 2020). In particular, water demand from the cotton and almond industries has increased significantly in the southern basin. ABARES modelling suggests water demand from the almond sector will increase further in the future, as existing almond plantations reach maturity. In contrast, demand from the rice and dairy industries has decreased.

The willingness to pay for water varies substantially across irrigation industries. The quantity of water demanded from the rice and dairy sectors is particularly sensitive to water prices, and is expected to decrease substantially in 2020-21 under the *dry* and *extreme dry* scenarios. In contrast, demand for water from horticulture plantings, such as almonds and fruits, is expected to remain strong under all scenarios.

Most horticultural production is located in regions below the Barmah choke. These regions are expected to import significant volumes of water under all scenarios. As the volumes of available water decrease in these regions under drier scenarios, the volume of water imported increases to meet demand. The largest exporting region is expected to be the Murrumbidgee, where there is significant use of water for producing rice and grazing pastures.

## Water market outlook – March 2020

The increase in water demand, possible decrease in water supply (under the *dry* and *extreme dry* scenarios) and changes to the Goulburn-Murray IVT, will likely lead to a number of binding trade limits under all scenarios in 2020–21. While limited information is available regarding the changes and how they might impact inter-regional trade, ABARES has assumed the volume of trade out of the Goulburn will be halved in 2020–21.

Additional sensitivity testing suggests the Goulburn IVT will continue to be binding if the volume for trade decreases by 30% or 10% instead. As the export limit increases and additional trade occurs, prices in the Goulburn-Broken increase, while prices in the regions below the Barmah choke decrease.

The Barmah choke trade constraint is expected to be binding under all scenarios, while the Murrumbidgee IVT is modelled to restrict exports in the *extreme dry*, *average* and *wet* scenarios. In the *wet* and *average* scenarios, it is likely the volume of water demanded will be less than the available supply of water, leading to exports of water to catchments below the choke. In the *extreme dry* scenario, water supply is low in all catchments in the southern basin, and the demand for water is greater downstream of the choke, leading to exports from the Murrumbidgee.

### Modelled water allocation prices in 2020–21

Average annual allocation prices and annual trade flows are simulated for each region under *extreme dry*, *dry*, *average* and *wet* scenarios for 2020–21 using the ABARES Water Trade Model (Gupta, et al. 2018). Price forecasts for 2020–21 are presented in Table 1.

**Table 1: ABARES water allocation price scenarios for 2020–21**

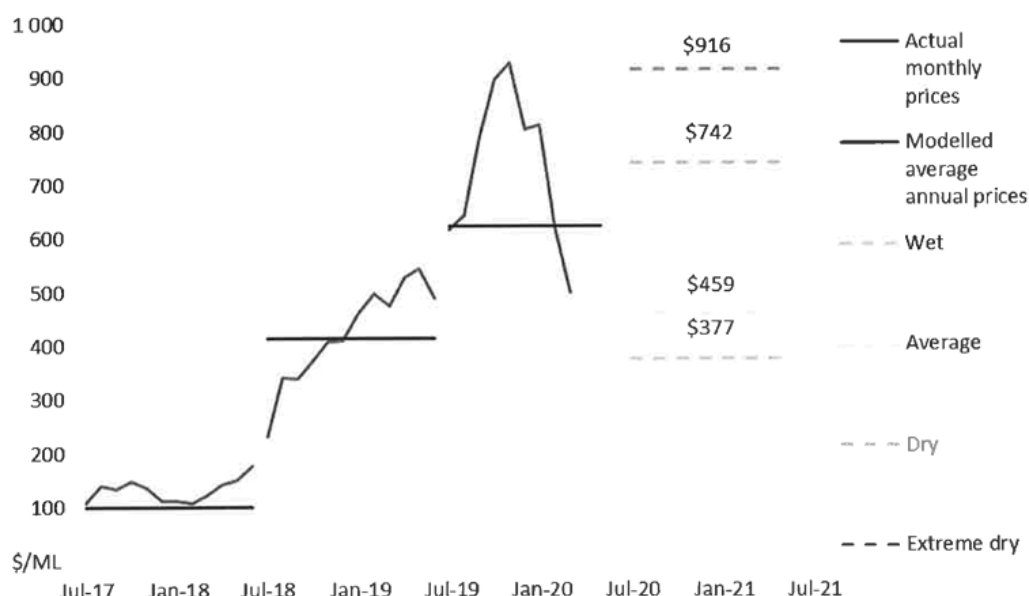
| Region                | 2019–20<br>Average | Extreme<br>Dry | Dry     | Average | Wet     |
|-----------------------|--------------------|----------------|---------|---------|---------|
|                       | (\$/ML)            | (\$/ML)        | (\$/ML) | (\$/ML) | (\$/ML) |
| NSW Murrumbidgee      | 653                | 838            | 742     | 422     | 235     |
| VIC Goulburn-Broken   | 598                | 621            | 444     | 187     | 120     |
| NSW Murray Above      | 624                | 639            | 576     | 416     | 272     |
| VIC Murray Below      | 784                | 916            | 742     | 459     | 377     |
| NSW Lower Darling     | 100                | 517            | 426     | 219     | 46      |
| SA Murray             | 763                | 916            | 742     | 459     | 377     |
| Weighted sMDB average | 673                | 776            | 735     | 435     | 293     |

Source: ABARES estimate

Note: 2019–20 average calculated up to February 2020

It is important to note that these are estimates of the average annual price. In practice, prices are likely to fluctuate throughout the year around the modelled annual average price (Figure 5). ABARES has produced a dashboard visualisation to accompany this report, which allows for exploration of price forecasts for each region in 2020–21.

## Water market outlook – March 2020

**Figure 5 Allocation price scenarios, in the Vic. Murray below Barmah choke – 2017–18 to 2020–21**

Source: BOM, ABARES, Waterflow

Prices in the *average* and *wet* scenarios are expected to fall in 2020–21, reflecting an improvement in seasonal conditions relative to 2019–20. However, prices are likely to remain elevated compared to historical averages in both scenarios, as storage volumes will take time to recover from recent dry conditions.

Under the *dry* and *extreme dry* scenarios, water availability is modelled to decrease in 2020–21, based on lower allocations against entitlements compared to 2019–20. As a result, average prices across the sMDB are expected to increase in 2020–21 to \$735 per ML in the *dry* scenario, and \$776 per ML in the *extreme dry* scenario.

Average prices across the sMDB in 2007–08 were \$717 per ML, which is lower than forecast for 2019–20 under the *dry* and *extreme dry* scenarios. This is largely driven by less water available for supply under these scenarios, with the water available under an *extreme dry* scenario lower than that during the Millennium Drought. Binding trade limits, increased demand for water in regions below the Barmah choke and where the water is located in 2019–20 are all driving prices higher.

Due to binding trade limits across all major IVT's, the market is not expected to reach a common price across the southern basin in any scenario. Prices in regions that import water will be higher compared to prices in regions exporting water. For example, in the *average* scenario, prices in regions below the Barmah choke are \$459 per ML compared to \$187 per ML in the Vic. Goulburn-Broken regions, driven by the new IVT limit.

## Water market outlook – March 2020

## Appendix A: ABARES outlook scenarios

### ABARES outlook scenarios

ABARES designed four outlook scenarios for 2020–21 (Table A1). The outlook scenarios defined by various state water agencies as at 16 March 2020, are also included in Table A1. It is important to note that outlook scenarios released by the states remain indicative only. Actual water allocations will depend on realised seasonal conditions. Outlook scenarios are also subject to updates throughout the year.

As shown in Table A1, the definition of outlook scenarios and the level of information provided can vary by state water agency. The ABARES outlook scenarios are largely based on those used by the Northern Victoria Resource Manager (NVRM). Outlook scenarios from other states are matched against the ABARES scenario definitions.

**Table A1 ABARES outlook scenarios matched against state outlook scenarios**

| ABARES scenario                                                                                                                                                      | NVRM scenario                                                                             | SA DEW scenario                                                                                    | NSW DPIE scenario                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>Extreme dry</b><br>In 99 years out of 100, inflows to storages exceed those experienced in this scenario. Rainfall is in the 1st percentile of historical levels. | <b>Extreme dry</b><br>Inflow volumes to storages that are greater in 99 years out of 100. | <b>Exceptionally dry</b><br>99% likelihood that actual allocations will exceed allocation forecast | <b>Extreme</b><br>99 chances in 100 of exceeding the allocation forecast            |
| <b>Dry</b><br>In 90 years out of 100, inflows to storages exceed those experienced in this scenario. Rainfall is in the 10th percentile of historical levels.        | <b>Dry</b><br>Inflow volumes to storages that are greater in 90 years out of 100.         | <b>Very Dry</b><br>90% likelihood that actual allocations will exceed allocation forecast          | <b>Very Dry</b><br>9 chances in 10 of exceeding the allocation forecast             |
| <b>Average</b><br>In 50 years out of 100, inflows to storages exceed those experienced in this scenario. Rainfall is in the 50th percentile of historical levels.    | <b>Average</b><br>Inflow volumes to storages that are greater in 50 years out of 100.     | <b>Average</b><br>50% likelihood that actual allocations will exceed allocation forecast           | <b>Average</b><br>1 chance in 2 of exceeding the allocation forecast                |
| <b>Wet</b><br>In 10 years out of 100, inflows to storages exceed those experienced in this scenario. Rainfall is in the 90th percentile of historical levels.        | <b>Wet</b><br>Inflow volumes to storages that are greater in 10 years out of 100.         | <b>Wet</b><br>25% likelihood that actual allocations will exceed allocation forecast               | <b>Wet</b><br>NSW has not released a forecast for this scenario. ABARES assumption. |

**Source:** ABARES, NVRM, SA DEW and NSW DPIE

**Note:** Allocation forecasts made by NVRM are created using a model of historical inflow volumes, and the chance that actual inflows will be higher than those presented. The *wet* scenario defined by SA DEW uses a higher likelihood measure, meaning this is a drier scenario than the *wet* scenario used by ABARES and defined by NVRM.

For each of these scenarios, ABARES has estimated allocations made against each entitlement type, annual rainfall by catchment, the volume of water carried over into 2020–21, and the volume of water carried over into 2021–22.

The scenarios describe four potential outcomes for the volume of water available for irrigation use in the southern basin in 2020–21. In each scenario, the aggregate demand for irrigation water is assumed to be the same (i.e. at 2019–20 levels). Therefore, prices in each scenario are



## Water market outlook – March 2020

primarily influenced by seasonal conditions, the volume of water available (which is affected by allocation and carryover forecasts), rainfall (which affects crop water requirements) and trade limits that restrict the flow of water between catchments.

### Rainfall

Table A2 shows the assumed annual rainfall in 2020–21 by catchment for each outlook scenario. This is calculated as a percentile of historical annual rainfall between 2000–01 and 2019–20. Rainfall for 2019–20 takes current rainfall data to February 2020, combined with the average rainfall level for each of the remaining months calculated from 1960 to 2019.

**Table A2 Rainfall**

| Region              | 2019–20 | 2020–21<br>Extreme Dry | 2020–21<br>Dry | 2020–21<br>Average | 2020–21<br>Wet |
|---------------------|---------|------------------------|----------------|--------------------|----------------|
|                     | (mm)    | (mm)                   | (mm)           | (mm)               | (mm)           |
| NSW Lower Darling   | 153.3   | 154.6                  | 166.8          | 223.4              | 317.9          |
| NSW Murray Above    | 292.9   | 251.1                  | 271.3          | 328.8              | 486.5          |
| NSW Murray Below    | 256.5   | 212.1                  | 222.1          | 297.8              | 430.7          |
| NSW Murrumbidgee    | 283.9   | 244.8                  | 279.5          | 343.1              | 490.5          |
| SA Murray           | 214.0   | 197.4                  | 213.6          | 250.3              | 369.1          |
| VIC Goulburn-Broken | 388.5   | 321.1                  | 337.3          | 443.0              | 597.1          |
| VIC Loddon-Campaspe | 383.4   | 336.9                  | 341.1          | 408.9              | 600.9          |
| VIC Murray Above    | 451.1   | 343.1                  | 431.7          | 557.7              | 711.3          |
| VIC Murray Below    | 222.5   | 189.0                  | 208.5          | 260.5              | 389.0          |

Source: BOM

Note: 2019–20 values are ABARES estimates. 2020–21 scenario values are ABARES forecasts

### Allocations

Table A3 shows the allocation forecasts by entitlement type for 2020–21. While these predominantly reflect the outlook scenarios released by the state water agencies, ABARES has also made some additional assumptions.

- In Victoria, ABARES has assumed no allocations are made against low reliability entitlements in 2020–21.
- South Australian Class 3a entitlements are assumed to be comparable to high reliability entitlements in Victoria and NSW.
- For New South Wales catchments, a number of assumptions were made. In cases where an allocation forecast was not provided for a particular scenario by New South Wales, ABARES assumed that the *dry* scenario forecast was equal to the *extreme dry*. Allocations under a *wet* scenario were assumed to be 25% higher than the *average* scenario, up to a maximum of 100%.

Allocation forecasts for South Australia were not available at the time of publication. ABARES has assumed allocations which reach 100% under all scenarios except the *extreme dry*, where allocations are assumed to reach 70%.



## Water market outlook – March 2020

Table A3 Allocation forecasts for 2020–21, as at 16 March 2020

| Region            | Security | Extreme Dry<br>(%) | Dry<br>(%) | Average<br>(%) | Wet<br>(%) |
|-------------------|----------|--------------------|------------|----------------|------------|
| NSW Murray        | General  | 0                  | 0          | 25             | 50         |
| NSW Murray        | High     | 97                 | 97         | 100            | 100        |
| NSW Lower Darling | General  | 0                  | 10         | 35             | 60         |
| NSW Lower Darling | High     | 97                 | 97         | 100            | 100        |
| NSW Murrumbidgee  | General  | 0                  | 3          | 58             | 83         |
| NSW Murrumbidgee  | High     | 95                 | 95         | 100            | 100        |
| VIC Murray        | High     | 9                  | 45         | 100            | 100        |
| VIC Goulburn      | High     | 14                 | 45         | 100            | 100        |
| VIC Campaspe      | High     | 0                  | 0          | 100            | 100        |
| VIC Loddon        | High     | 14                 | 45         | 100            | 100        |
| VIC Broken        | High     | 0                  | 0          | 100            | 100        |
| SA Murray         | High     | 70                 | 100        | 100            | 100        |

Source: NSW DPIE, NVRM, ABARES

**Carryover**

Table A4 shows ABARES values for the volume of water carried over into 2020–21 and 2021–22. Carryover is modelled taking into account forecasts for rainfall, entitlements on issue and allocations, along with state-based carryover rules. Overall the results suggest lower levels of carryover into 2021–22 compared to 2020–21, in the *extreme dry* and *dry* scenarios.

Table A4 Carryover volumes

| Region              | 2020–21<br>(ML) | 2021–22<br>Extreme dry<br>(ML) | 2021–22<br>Dry<br>(ML) | 2021–22<br>Average<br>(ML) | 2021–22<br>Wet<br>(ML) |
|---------------------|-----------------|--------------------------------|------------------------|----------------------------|------------------------|
| NSW Murrumbidgee    | 79,368          | 20,480                         | 35,898                 | 318,548                    | 447,026                |
| NSW Murray          | 80,901          | 32,557                         | 34,319                 | 202,143                    | 456,450                |
| VIC Murray          | 357,068         | 107,190                        | 240,359                | 515,428                    | 694,843                |
| VIC Goulburn-Broken | 326,022         | 101,920                        | 184,005                | 434,196                    | 595,126                |
| VIC Loddon-Campaspe | 25,477          | 10,641                         | 13,279                 | 28,550                     | 32,636                 |
| Total               | 868,835         | 272,788                        | 507,859                | 1,498,866                  | 2,226,081              |

Note: 2020–21 values are ABARES estimates. Scenario values are ABARES forecast.

Water market outlook – March 2020

## References

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Australian Bureau of Agricultural and Resource Economics and Sciences

## Water market outlook – March 2020

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## Submission #20

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**From:** Dr D L Robinson [REDACTED]  
**Sent:** Thursday, 16 July 2020 8:11 PM  
**To:** Council  
**Subject:** Attention CEO: submission for draft operational plan and budget  
**Attachments:** DLR\_Budget\_OP\_submission.doc; Dec\_2018\_Operational Plan Quarterly Report\_July to Sept\_2018\_p1to7.pdf

Please find attached my submission on the draft budget and operational plan that was prepared in conjunction with the New England Greens Armidale and Tamworth.  
I hope you'll find these suggestions useful, and that they will help improve ARC's plans for the future.'  
With kind regards,  
Dr Dorothy L Robinson



## Submission on ARC's Budget & Operational Plan by Dr Dorothy L Robinson

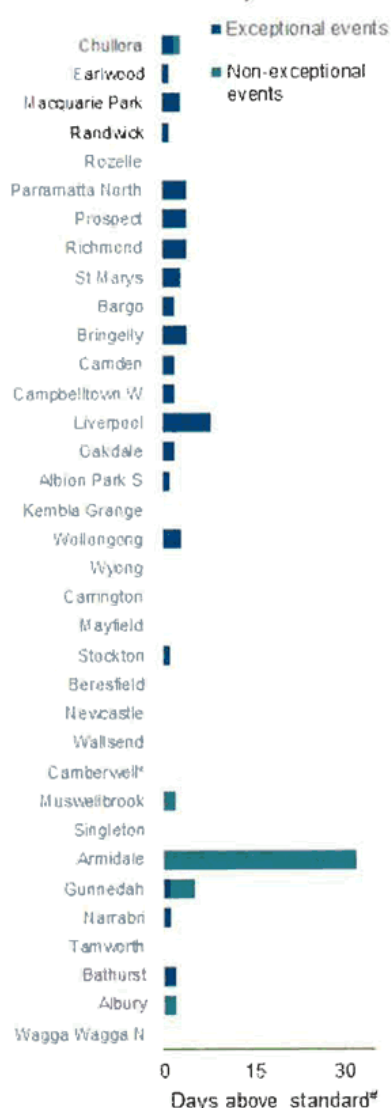
**I support the recommendations in the New England Greens submission and believe they could bring substantial additional benefits to our region.**

### **1) Review all desired outcomes of the Delivery Program to see what has been omitted and what additional benefits could be achieved, especially for low or minimal cost initiatives**

The current draft Operational Plan (OP) does not report how projects were chosen, nor what they contribute to the Delivery Program's "Measure of Success factors/outcomes", nor why initiatives in previous Operational Plans were not completed. The current draft OP refers to "extensive discussions and workshops with Council staff and our leaders", but apparently the majority of elected councillors were not invited. In the interests of transparency and accountability, more information is needed about the nature of these discussions.

The suggestions below are not exhaustive. The best option would be to review all outcomes and measures of success in the adopted Delivery Program and see what else could be achieved, and what additional benefits could be realized for relatively low cost. Pages 1 to 7 of the 'Operational Plan Quarterly Report for July to September 2018' are included as an example of the measures underway in September 2018, but which were subsequently dropped, including E1.2.1 – a pilot incentive program for wood heaters, and initiatives on renewable energy. The Climate Emergency Working Group (CEWG) has called for these initiatives to be reintroduced, but it would be more efficient to provide information to CEWG members on the previous work, to guide future actions.

NSW Annual Air Quality Statement 2018



### **2) Assign a staff member as part time grants officer to identify all useful funding opportunities including covid-19 recovery stimulus money**

As well as the shovel-ready projects listed in 3) below, there are many ways to make our region a more attractive place to live and work, including better housing standards and designs, upgrading the insulation of existing houses and installing environmentally-friendly heating with lower running costs than buying firewood. Reinstating the pilot program to replace wood heaters with non-polluting heating (initially a stand-alone program, but then combined with the Smart Cities program in the hope of attracting additional funds) in conjunction with upgraded insulation (if needed) would be a very good way to use Covid-19 stimulus money. Council should therefore work with other levels of Government to explore funding options for this important work that would employ lots of tradies, stimulate the local economy and provide considerable benefits for our health and the environment - a win-win-win option!

This initiative would also tie in with the NSW Government's declaration of the New England Renewable Energy Zone. The chart (left), from the NSW Annual Air Quality 2018 statement, shows Armidale had 32 days above the National Air Quality standards, all of which were attributed to the non-exceptional event of pollution from wood heating in winter. Next worse was Liverpool, with 8 days over the standard, all attributed to exceptional events – hazard reduction burns and wildfires.

One measure of success in ARC's Delivery Program was to meet National Air Quality Standards by 2020. All Australians should have the right to breathe air that meets National Air Quality Standards. Council's Operational Plan should therefore include strategies and targets to meet the required standard (and indeed the stricter standard to be required by 2020) as soon as possible.

Climate change will also bring increased frequency of devastating droughts and bushfires, so funding options to improve water efficiency should also be sought, e.g. continuing the subsidies to residents for water-saving initiatives. The results of the Safe and Secure water study will provide useful data to justify this need.

### **3) Review/reapply for funding to update the Bicycle Plan & the shovel-ready high-priority cycle pathway projects that were not included in the 2019-20 capital budget, but for which Covid-19**

### recovery stimulus funding might now be available, given the significant benefits of improving health and facilitating safe and secure transport with minimal exposure to the Covid-19 virus

The table below is from the Extraordinary Council Meeting business paper, Wednesday, 15 May 2019.

Although the initial application was apparently not successful, it is likely that highly beneficial shovel-ready projects of this nature will be viewed very favourably for the allocation on Covid-19 stimulus money. Updating the Bike Plan (last reviewed in 2012) is listed on page 7 (E4.4.5) of the Operational Plan Quarterly Report for July to September 2018. Reviewing and resubmitting previous funding applications could provide substantial additional funds that would greatly benefit this region.

#### PROJECTS EXCLUDED OR DEFERRED FROM 2019-20 CAPITAL BUDGET

| Description                           | Project Value | External Funding | Council Funding |
|---------------------------------------|---------------|------------------|-----------------|
| Armidale Hydrotherapy Pool H1 Phase 2 |               | \$ 607,331       | \$ 364,399      |
| Guyra Install solar panels            | \$ 50,000     | \$ -             | \$ 50,000       |
| Bike Plan & PAMP                      | \$ 80,000     | \$ 60,000        | \$ 20,000       |
| New Footpath - ACKKP & NERAM          | \$ 50,000     | \$ -             | \$ 50,000       |
| New Priority Pathways                 | \$ 380,000    | \$ 380,000       | \$ -            |

#### 4) Use savings from Climate Emergency Projects for other Environmental Sustainability projects

Suggestions in the Climate Emergency Working Group include reinstating the insulation underneath the ground floor of the Civic Administration Building – a project that offers potentially significant savings to ARC that could be used for other environmental benefits. ARC could play a lead role with the New England Joint Organisation of Councils to negotiate a power purchase agreement with a renewable energy producer. The declaration of the New England Renewable Energy Zone offers a significant opportunity to negotiate an excellent low-cost energy deal that would reduce costs to council and perhaps also the local business community. Including local businesses in the deal would help reduce their costs and help maintain employment and attract new jobs to the area.

#### 5) Consider the benefits of encouraging waste minimization

Given the costs of the new landfill, ARC should ensure that it has the longest possible life. This means providing incentives and investigating options to for reduced costs to reward people who minimise their waste that goes to landfill.

#### 6) Seek funds to cover the costs of the court case and lobby for improved support to help other councils before they get into difficulties

Questions have been asked in the NSW Parliament about when complaints were first received about irregularities in the management of Armidale Regional Council. If such complaints had been addressed in a timely manner, none of the subsequent events would have happened. Such costs should not be borne by ratepayers. ARC should therefore request funding to cover the costs of the court case that might have been avoided if the requests for assistance had been answered.

#### 7) Implement fairer water charges

Friday, 12 June 2020

Page 4

##### AMENDMENT

2/20

Moved Cr Robinson

Seconded Cr O'Connor

a) That, in the draft documents, the water charge per kL for intensive horticulture is the same as the proposed charge for other commercial users, including major employers such as UNE, and that users of untreated water pay \$1 per kL less than the price for treated water.

b) That to reduce the impact of increased charges, and reward residents who worked hard to reduce their water use during the severe drought, the proposed annual charge is lowered by \$100 a year, reducing the overall cost per kL for a household using 50 kL a year (a single person using 137 kL a day) from \$9.20 per kL to \$7.20 a kL, and a household using 100 kL a year from \$6.70 to \$5.70. This helps reduce the disproportionately higher charges per kL of those who used the least water and worked the hardest to do the right thing during our devastating drought.

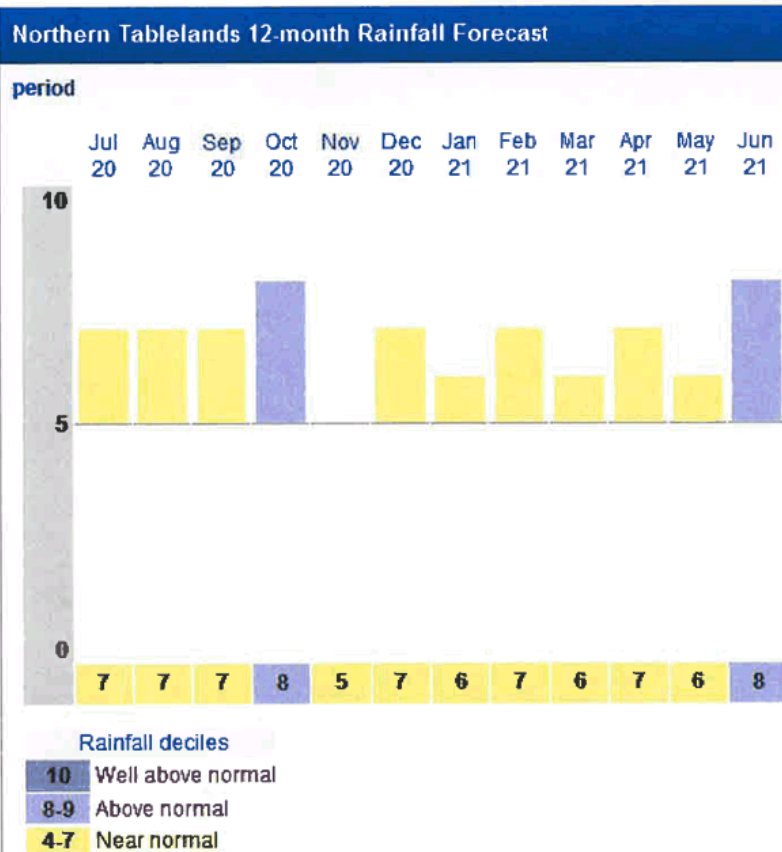
c) That, after the above amendments the draft documents for public exhibition for a minimum period of 28 days pursuant to the requirements of the Local Government Act 1993;



Councillors were suspended before the above amendment could be passed.

Fairer water charges would encourage sustainability and conservation, provide an incentive to save water, reduce the risk of equipment failures when dam levels fall below 30%, and avoid the even worse possibility of running out of water. Reforming the proposed charges according to the dot points listed below would have many advantages:

- Rewarding those who did the right thing by reducing water consumption would help avoid the risk of running out of water- a future 'day zero'. Because we are still on level 5 restrictions, the best reward for water-saving efforts would be to reduce the access charge. It could easily be reduced from last year's \$225 to \$150. Reducing the proposed charge per kilolitre would disproportionately reward those who use the most water, and so be less effective in encouraging conservation, perhaps resulting in the additional expenses associated with having to increase supply.



- Normal or above normal rain is forecast for the next 12 months. This should allow restrictions to be eased leading to increased consumption and increase revenue above ARC's predictions that were based on the continuation of level 5 restrictions.
- All residential and commercial users should pay the same. Supplying large amounts of water for commercial use increases the cost to residential users, because of the additional funds required to ensure a safe and secure water supply. Even if the government pays the entire cost of raising Malpas dam wall, depreciation costs were estimated to add about \$1 per kilolitre to the ARC's water charges. The only fair option is for all treated water users to pay the same tariffs of \$4.20 to \$4.60 per kilolitre, especially while level 5 restrictions continue.
- Water treatment costs money, so users supplied with untreated water

should have a price reduction equal to the cost of treating the water – perhaps \$1 a kilolitre.

- ARC should continue to encourage households to save water by offering throughout 2020-21 the rebates that were available until 30 June 2020 for water-saving devices.
- Feedback on water use should be made available to residents the same week the meter is read. The cost of a simple email to interested users would most likely be minimal, but offer potentially significant benefits. The alternative would be to send out the bills with the same payment date as in the current system. Many users might choose to pay early, helping to increase the amount of short-term unrestricted cash held by council.

A full public discussion is needed of the Safe and Secure Water Yield report, when available, so that any future changes to water policies or charges are informed by public consultation. This would include a full discussion on reserving bore water in Guyra strictly for emergencies, the impact on the Mother of Ducks Lagoon and other surface and groundwater supplies, and new policies on when and how water restrictions should be applied, based on current dam levels and forecast rainfall, and the possibility of charging more for water when restrictions are in force (as is now the case in Sydney).

The information below on water levels in Malpas dam (as percent of total capacity) over the past 2 and 20 years provides some additional information to guide discussions on future policy.

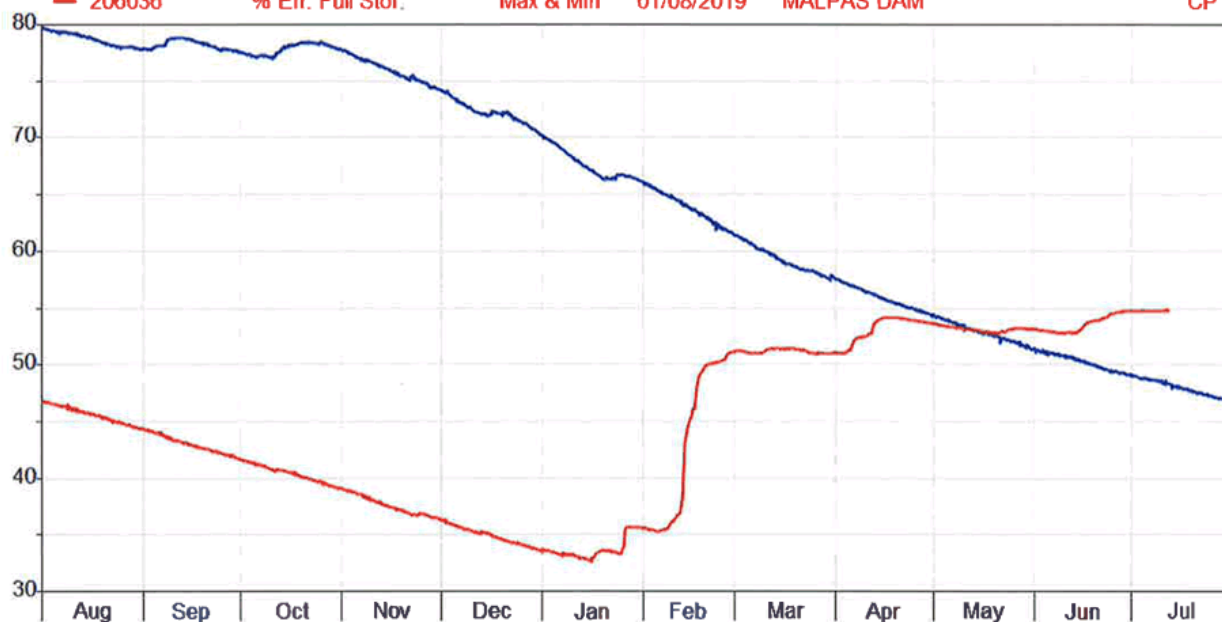
## WaterNSW

HYMPLOT V63 Output 16/07/2020

Period 1 Year  
Interval 12 Hour

| Site   | Var               | Type      | Start      | Name       |
|--------|-------------------|-----------|------------|------------|
| 206036 | % Eff. Full Stor. | Max & Min | 01/08/2018 | MALPAS DAM |
| 206036 | % Eff. Full Stor. | Max & Min | 01/08/2019 | MALPAS DAM |

CP  
CP



## WaterNSW

HYMPLOT V134 Output 16/07/2020

01/01/1999 to 01/01/2021

1999-2020

206036 MALPAS DAM 448.00 % Eff. Full Stor.

CP



## Operational Plan 2018-2019 Quarterly Report - July to September

Status Indicator Key:

- Critical
- Needs Attention
- On Track

| Action                                                                                                                                                                                                         | Action - Description                                                                                | Status | Progress Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Our Environment and Infrastructure</b>                                                                                                                                                                      |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>E1 - The unique climate, landscape and environment of the region is protected, preserved and made accessible</b>                                                                                            |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>E1.1 - Maintain and improve local waterways, lagoons and creek lands in partnership with community groups and other agencies</b>                                                                            |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| E1.1.1                                                                                                                                                                                                         | Urban Stormwater Drainage Maintenance                                                               | ●      | Armidale Gross Pollutant Traps planned for weekend of 19th October. CCTV of our urban stormwater drainage system has indicated that more work is required. A report has been submitted to the Asset Management Team for these works to be added to the 2019/20 Forward Works Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| E1.1.2                                                                                                                                                                                                         | Southern New England Land Care Contribution                                                         | ●      | Maintenance and continuation of revegetation work on the Armidale creek lands and urban bushland management is freeing up council resources. Rental assistance for resource centre provides valuable assistance to the rural community with regard to conservation and improving farming practices, of particular relevance for current drought conditions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>E1.2 - Partner with stakeholders to develop strategies and provide programs which improve air quality across the region, including the reduction of smoke pollution by using alternative energy sources</b> |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| E1.2.1                                                                                                                                                                                                         | Pilot incentive program for wood heaters                                                            | ●      | Awaiting the outcomes of the Smart City grant application. September – prepared draft Woodsmoke Strategy including actions and timeframes. Two part strategy – wood smoke abatement and energy efficiency initiatives. September and October – researched other council's actions on minimising woodsmoke.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>E1.3 - Prepare disaster management plans to reduce the impact of natural disasters</b>                                                                                                                      |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| E1.3.1                                                                                                                                                                                                         | Continued improvement into the development of disaster management plans                             | ●      | Condition surveys and asset inspections will be revised to better reflect the risk profiles of Council's individual asset categories. Critical assets along with mitigating actions to further increase resilience will be identified and tabled for future funding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>E1.4 - Protect and enhance the natural environment to promote and support biodiversity</b>                                                                                                                  |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| E1.4.1                                                                                                                                                                                                         | Work with New England Weeds Authority on weed                                                       | ●      | Scope of works and schedule of rates agreed for 2018/19 financial year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| E1.4.2                                                                                                                                                                                                         | Implementation of Flying Fox Management Plan                                                        | ●      | Project in progress (70% complete). Key actions required when camp was vacant have been completed, such as the removal of trees for a buffer between the camp and residences.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| E1.4.3                                                                                                                                                                                                         | Undertake the Dumaresq Creek Master Plan with due consideration to biodiversity and waterway health | ●      | Master Plan draft completed and to be endorsed by Council 24 October 2018. Plan to be placed on public exhibition for 28 days.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>E2 - The community can participate in initiatives which contribute to a sustainable lifestyle</b>                                                                                                           |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>E2.1 - Provide educational programs to increase community awareness of climate change risks and enable the community to implement climate change adaptation and mitigation actions in daily life</b>        |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| E2.1.1                                                                                                                                                                                                         | Research alternative sources of power generation in the region and identify potential stakeholders  | ●      | Department of Premier and Cabinet Northern NSW Renewable Energy Initiative – Intergovernmental Working Group – council's representative <ul style="list-style-type: none"> <li>29 August 2018 – attended inception meeting, completed spreadsheet as much as possible on renewable energy infrastructure and proposals in region.</li> </ul> Researched other jurisdictions for useful information and added to desktop review. <p>Planned:</p> <ul style="list-style-type: none"> <li>9 October 2018 – attending 2nd meeting. Updated spreadsheet and submitted with DPC prior to the meeting, as requested by DPC.</li> <li>8 October – attending DPC Renewable Energy Forum, Ballina.</li> <li>21 September, 2 October, 15 October 2018 – meetings/phone conversations with OEH representatives re: energy efficiency and renewable energy projects.</li> </ul> |
| <b>E2.2 - Provide waste and recycling services, and environmentally responsible waste disposal facilities together with education programs to reduce waste and increase recycling</b>                          |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| E2.2.1                                                                                                                                                                                                         | Develop and implement programs that encourage community participation in waste minimisation         | ●      | Providing information and materials to promote improved waste management and resource recovery practices for the community                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |



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| E2.2.2  | Provide funding support to Northern Inland Regional Waste                | ● | Council continues to support Northern Inland Regional Waste.                                                                                                                                                                                        |
| E2.2.3  | Northern Inland Regional Waste Program Costs                             | ● | Northern Inland Regional Waste program costs remain within budget and as approved by the NIRW Executive Officer.                                                                                                                                    |
| E2.2.4  | NIRW Chemical CleanOut NSW EPA                                           | ● | Council continues to support regional initiatives through the NIRW                                                                                                                                                                                  |
| E2.2.5  | NIRW Community Recycling Centre Communication and Education Plan NSW EPA | ● | Ongoing support for regional education and communication plan.                                                                                                                                                                                      |
| E2.2.6  | NIRW Litter Reduction Implementation Program NSW EPA                     | ● | NIRW is promoting the NSW Litter Reduction Implementation Program.                                                                                                                                                                                  |
| E2.2.7  | Waste Management Staff Costs                                             | ● | Waste Management staff costs are within budget.                                                                                                                                                                                                     |
| E2.2.8  | Waste Management Administration                                          | ● | Waste Management administration costs are within budget.                                                                                                                                                                                            |
| E2.2.9  | Landfill Disposal Charges                                                | ● | Landfill disposal revenue is on budget.                                                                                                                                                                                                             |
| E2.2.10 | Preparation Costs for Grantworks and Projects                            | ● | Grants prepared and submitted for various projects                                                                                                                                                                                                  |
| E2.2.11 | Waste Collection Contract                                                | ● | The waste collection services continue to be performed within budget and in compliance with contract service delivery expectations.                                                                                                                 |
| E2.2.12 | In Kind Contributions to Community (Waiver of fees etc)                  | ● | No contributions requests received in this period                                                                                                                                                                                                   |
| E2.2.13 | Rural Waste Collection Services                                          | ● | The rural waste collection service is performing to service level expectations.                                                                                                                                                                     |
| E2.2.14 | Resource Recovery Operations (Recycling)                                 | ● | Resource Recovery Operations are continuing at Armidale Waste Management Facility. The operations remove recyclable materials from waste being sent to                                                                                              |
| E2.2.15 | Street and Parks Litter Bins Waste Collection                            | ● | Public place litter bin services are being performed within budget and to expected service levels.                                                                                                                                                  |
| E2.2.16 | Long Swamp Road Waste Management Facility                                | ● | Long Swamp Road Waste Management Facility services remain within budget and are occurring in accordance with service expectations.                                                                                                                  |
| E2.2.17 | City to Soil Organics Waste Recovery                                     | ● | City to Soil continues processing food Organic Green Organic (FOGO) bins and also processing commercial tomato vines.                                                                                                                               |
| E2.2.19 | Kerbside Recycling Collection                                            | ● | Kerbside Recycling Services are being delivered within budget and to expected service levels.                                                                                                                                                       |
| E2.2.20 | Materials Recovery Facility (Recycling)                                  | ● | The recyclable materials collected at the kerbside are processed at the Armidale Materials Recovery Facility. Services are within budget and to expected service levels.                                                                            |
| E2.2.21 | Resource Recovery Shop                                                   | ● | The resource recovery shop at the Long Swamp Road Waste Management Facility continues to operate 7 days per week.                                                                                                                                   |
| E2.2.22 | Reverse Vending Machine                                                  | ● | Reverse vending machines are operational at the Armidale and Guyra Waste Management Facilities.                                                                                                                                                     |
| E2.2.23 | Regional Landfill                                                        | ● | The new regional landfill construction program is progressing. Expected opening/commissioning of the landfill is July 2019.                                                                                                                         |
| E2.2.24 | Undertake waste education and promotion programs                         | ● | Council provides waste management and resource recovery materials and information to the community. Council is also continuing to provide waste and recycling facility tours for schools.                                                           |
| E2.2.25 | Ben Lomond Transfer Station Operation                                    | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21 with Ben Lomond a priority to transition to a Transfer Station.      |
| E2.2.26 | Ebor Transfer Station Operation                                          | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21.                                                                     |
| E2.2.27 | Guyra Transfer Station Operation                                         | ● | Guyra Transfer Station is generally operating within budget and the contract performance meets service delivery expectations. A landfills rehabilitation report will be presented to Council in 2019 as part of the budget process.                 |
| E2.2.28 | Hillgrove Transfer Station Operation                                     | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21.                                                                     |
| E2.2.29 | Tilbuster Transfer Station Operation                                     | ● | Tilbuster Waste Facility performance meets service delivery expectations. The viability of extending the existing rural waste service catchment to enable the closure of this facility is being investigated.                                       |
| E2.2.30 | Tingha Landfill & Transfer Station Operation                             | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21 with Tingha considered of merit to transition to a Transfer Station. |
| E2.2.31 | Woolloombi Transfer Station Operation                                    | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21.                                                                     |

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| <b>E2.3 - Advocate for cost-effective access to renewable energy for the local community and businesses</b>                                                                         |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| E2.3.1                                                                                                                                                                              | Provide information to community and business about the benefits of renewable energy                                                | <p><b>Completed:</b></p> <p>22 August 2018 – prepared communications plan</p> <p>24 August 2018 – prepared draft of flier for information about renewable energy</p> <p>10 September 2018 – prepared renewable energy action plan</p> <p>September – drafted information on renewable energy for website, including local projects.</p> <p><b>Planned:</b></p> <p>4 October 2018 – researched SunSpot solar mapping tool for possible council use</p> <p>October – article on council's rooftop solar in rates newsletter</p> <p>October – promotion of Wind Farm Open Day on social media</p> <p>18 October 2018 – information on renewable energy for website sent to communications for publication</p> |
| E2.3.2                                                                                                                                                                              | Promote energy efficiency and sustainable house design through the revised Development Control Plan                                 | <p><b>Completed:</b></p> <p>September – council's Sustainable Home Checklist reviewed and updated. To be re-formatted and published on Council's website and investigating printing options.</p> <p>September – drafted sustainable housing information for development section of website</p> <p><b>Planned:</b></p> <p>5 October 2018- draft fact sheets for solar DA to add to development section of website</p>                                                                                                                                                                                                                                                                                       |
| <b>E2.4 - Develop a Sustainability Strategy which includes objectives for the region as a whole as well as Council operations</b>                                                   |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| E2.4.1                                                                                                                                                                              | Provide leadership in landuse strategic planning and sustainability for the local government area                                   | <p>Council has employed a full time Sustainability Officer and is currently recruiting for a Strategic Planner which will enable Council to implement new initiatives in the Sustainability and Environment space.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| E2.4.2                                                                                                                                                                              | Provide services in the Environmental Health functions including food, swimming pools, fire safety, onsite waste management systems | Councils Environmental Health team continue to undertake the required annual inspections of these premises.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| E2.4.3                                                                                                                                                                              | Continue to monitor the Gasworks Site remediation to ensure environmental compliance                                                | Council solicitors to resolve outstanding issues relating to the site section 88b instrument.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| E2.4.4                                                                                                                                                                              | Continue to work on developing the GreenPrint for the ARC region                                                                    | <p><b>Completed:</b></p> <p>10 September 2018 – added feedback to draft GreenPrints</p> <p>18 September 2018 – ESAC workshop held to develop Sustainable Living and Future ARC GreenPrints.</p> <p><b>Planned:</b></p> <p>3 October 2018 – send Living, Future and Resilient ARC GreenPrints to ESAC and internal staff for feedback</p> <p>6 November - draft Greenprint to be reported to ESAC</p> <p>Draft Greenprint report to go to November Council meeting for placing on public exhibition.</p>                                                                                                                                                                                                    |
| E2.4.5                                                                                                                                                                              | Employ a Sustainability Officer                                                                                                     | A Sustainability Officer commenced employment with Council on 6 August 2018.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>E3 - The community is provided with the essential and resilient infrastructure. It requires for daily life, and has access to a prioritised schedule of infrastructure works</b> |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>E3.1 - Partnerships with all levels of government to support the provision of essential infrastructure for the region</b>                                                        |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| E3.1.1                                                                                                                                                                              | Industrial and Residential Land Disposal Costs                                                                                      | Land divestment costs to be offset by gross sales income generated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| E3.1.2                                                                                                                                                                              | Works Depot Operation & Maintenance                                                                                                 | Ongoing activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| E3.1.3                                                                                                                                                                              | Support the provision of Backtrack Youth Services through facility provision                                                        | Ongoing activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| E3.1.4                                                                                                                                                                              | Rural Fire Service Operational Costs                                                                                                | Action completed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| E3.1.5                                                                                                                                                                              | Rural Fire Service Program Maintenance & Repairs                                                                                    | Ongoing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| E3.1.6                                                                                                                                                                              | Facility management Emergency Services                                                                                              | Ongoing activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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| E3.1.7  | Contribution to the NSW Government for the provision of Fire Brigade Service Armidale                                                                                                                                                            | ● | Action completed in 1st Quarter                                                                                                                                                                                                                                                                                     |
| E3.1.8  | Guyra Works Depot Operation & Maintenance                                                                                                                                                                                                        | ● | Ongoing activity                                                                                                                                                                                                                                                                                                    |
| E3.1.9  | Real Estate Divestment Income                                                                                                                                                                                                                    | ● | Land Divestment Strategy being implemented in phases.                                                                                                                                                                                                                                                               |
| E3.1.10 | Guyra State Emergency Service Rates & Charges                                                                                                                                                                                                    | ● | Action completed in 1st Quarter                                                                                                                                                                                                                                                                                     |
| E3.1.11 | Tingha Works Depot Rates & Charges                                                                                                                                                                                                               | ● | Action completed in 1st Quarter                                                                                                                                                                                                                                                                                     |
| E3.2    | Supply water and waste water services to meet the community needs in Armidale, Guyra and Tingha as well as environmentally appropriate impoundment, distribution and disposal infrastructure                                                     | ● |                                                                                                                                                                                                                                                                                                                     |
| E3.2.1  | Sewer Network operations and maintenance                                                                                                                                                                                                         | ● | Maintenance and repair works on sewer network are on track. Capital works of renewing deteriorated sewer mains by trenchless relining is also on track. A strategy is being developed to address the significant amount of stormwater entering the network.                                                         |
| E3.2.2  | Sewer Treatment Plant operations and maintenance                                                                                                                                                                                                 | ● | Operations of the treatment plants are on track. Briefs for concept designs for upgrades to the plants need further attention.                                                                                                                                                                                      |
| E3.2.3  | Sewer Effluent management and operations                                                                                                                                                                                                         | ● | High demand for fodder due to dry conditions.                                                                                                                                                                                                                                                                       |
| E3.2.4  | Sewer Trade Waste Management                                                                                                                                                                                                                     | ● | A new trade waste officer has been appointed and will be implementing the trade waste policy and charges to reduce discharge of high strength waste to the sewer system and treatment plants. The Harmonisation Project including Best Practice Pricing is continuing with a further briefing and Council Report in |
| E3.2.5  | Water Fund management and administration                                                                                                                                                                                                         | ● | Very high workload to bring evidence-based strategic plans up to date and implement Best Practice Pricing on top of routine operations. A dedicated project manager has been appointed to Best Practice Pricing and dedicated project managers are being sought for other projects                                  |
| E3.2.6  | Raw water impoundment and mains operations and maintenance                                                                                                                                                                                       | ● | Operation of dams and transfer pipelines on track with usual issues Council faces coming in summer.                                                                                                                                                                                                                 |
| E3.2.7  | Water Network management and operations                                                                                                                                                                                                          | ● | Operations, maintenance and renewals of water network on track.                                                                                                                                                                                                                                                     |
| E3.2.8  | Water Treatment Plant management and operations                                                                                                                                                                                                  | ● | Council is exploring options on dedicated resourcing required to manage both the Water and Sewage Treatment Plants. An application will be made to Department of Health to mitigate the Fluoride risk at Water Treatment Plant.                                                                                     |
| E3.3    | Regular review of open space related Asset Management Plans to ensure parks, sportsgrounds, water recreation facilities and other open space meets community needs and is provided to an acceptable level of service and accessibility standards | ● |                                                                                                                                                                                                                                                                                                                     |
| E3.3.1  | Manage the Armidale Aquatic Centre                                                                                                                                                                                                               | ● | On track as per current Maintenance Service Levels                                                                                                                                                                                                                                                                  |
| E3.3.3  | Armidale Aquatic Centre Grounds and Buildings Facility                                                                                                                                                                                           | ● |                                                                                                                                                                                                                                                                                                                     |
| E3.3.5  | Maintain Major Cemeteries                                                                                                                                                                                                                        | ● |                                                                                                                                                                                                                                                                                                                     |
| E3.3.6  | Maintain low usage Cemeteries                                                                                                                                                                                                                    | ● |                                                                                                                                                                                                                                                                                                                     |
| E3.3.9  | Maintain Active Parks Class A (ie major venues)                                                                                                                                                                                                  | ● |                                                                                                                                                                                                                                                                                                                     |
| E3.3.19 | Management of Parks and Facilities Services                                                                                                                                                                                                      | ● |                                                                                                                                                                                                                                                                                                                     |
| E3.3.22 | Cleaning and sweeping of streets                                                                                                                                                                                                                 | ● |                                                                                                                                                                                                                                                                                                                     |
| E3.3.24 | Carry out non-asset works in Parks                                                                                                                                                                                                               | ● |                                                                                                                                                                                                                                                                                                                     |
| E3.3.2  | Manage the Aquatic Centre Kiosk                                                                                                                                                                                                                  | ● | Kiosk maintained and managed as per base numbers of patrons and adjusted according to seasonal demand                                                                                                                                                                                                               |
| E3.3.4  | Provide lifeguards at the Armidale Aquatic Centre                                                                                                                                                                                                | ● | Adequate bank of available qualified lifeguards to draw on if/when patronage levels requires additional staff.                                                                                                                                                                                                      |
| E3.3.7  | Provide Prepaid Plots                                                                                                                                                                                                                            | ● | Ongoing provision of pre-paid plots                                                                                                                                                                                                                                                                                 |
| E3.3.8  | Provide Cemetery Niches                                                                                                                                                                                                                          | ● | Ongoing provision of niche plots                                                                                                                                                                                                                                                                                    |

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| E3.3.10                                                 | Maintain Active Parks Class B (ie local competition venues)                   | ● | On track as per Service Levels Agreement.                                                                                                                |
| E3.3.11                                                 | Maintain Active Parks Class C (ie training facilities for local competitions) | ● |                                                                                                                                                          |
| E3.3.12                                                 | Maintain other Active Parks                                                   | ● |                                                                                                                                                          |
| E3.3.13                                                 | Maintain Major Passive Parks Class A                                          | ● |                                                                                                                                                          |
| E3.3.14                                                 | Maintain Passive Parks Class B                                                | ● |                                                                                                                                                          |
| E3.3.15                                                 | Maintain Passive Parks Class C                                                | ● |                                                                                                                                                          |
| E3.3.16                                                 | Maintain undeveloped parks                                                    | ● |                                                                                                                                                          |
| E3.3.17                                                 | Maintain Ancillary Land                                                       | ● |                                                                                                                                                          |
| E3.3.18                                                 | Maintain Street Trees                                                         | ● |                                                                                                                                                          |
| E3.3.20                                                 | Maintain public carparks                                                      | ● |                                                                                                                                                          |
| E3.3.21                                                 | Maintain the Rusden St. Secure Car Park                                       | ● |                                                                                                                                                          |
| E3.3.32                                                 | Manage Tingha Cemetery                                                        | ● |                                                                                                                                                          |
| E3.3.26                                                 | Manage the Guyra Cemetery                                                     | ● |                                                                                                                                                          |
| E3.3.27                                                 | Maintain Lions Park Guyra                                                     | ● |                                                                                                                                                          |
| E3.3.28                                                 | Maintain other parks in Guyra                                                 | ● |                                                                                                                                                          |
| E3.3.29                                                 | Manage the Recreation Ground at Guyra                                         | ● |                                                                                                                                                          |
| E3.3.30                                                 | Manage the Guyra Showground                                                   | ● |                                                                                                                                                          |
| E3.3.23                                                 | Provide lighting in local streets                                             | ● | Whilst funds for the street lighting power bill is taken from the Roads Maintenance budget responsibility for street lighting sits with Essential Energy |
| E3.3.25                                                 | Manage the Guyra Aquatic Centre                                               | ● | Aquatic centre management as per current service level requirements and seasonal fluctuations in patronage                                               |
| E3.3.31                                                 | Manage the Tingha Aged Units                                                  | ● | Building maintenance on track as per budget. Operational management now under control of independent operator.                                           |
| <b>E3.4 - Provide and maintain community facilities</b> |                                                                               |   |                                                                                                                                                          |
| E3.4.1                                                  | Maintain the Armidale Council Administration Building                         | ● | Building maintenance as per current service levels.                                                                                                      |
| E3.4.2                                                  | Manage Community Facilities                                                   | ● |                                                                                                                                                          |
| E3.4.3                                                  | Maintain the Armidale Town Hall                                               | ● |                                                                                                                                                          |
| E3.4.4                                                  | Maintain other Public Halls                                                   | ● |                                                                                                                                                          |
| E3.4.5                                                  | Manage Council's Rental Properties                                            | ● |                                                                                                                                                          |
| E3.4.6                                                  | Maintain the Old Council Chambers                                             | ● |                                                                                                                                                          |
| E3.4.7                                                  | Maintain the Former Library Building                                          | ● |                                                                                                                                                          |
| E3.4.8                                                  | Maintain the Traffic Education Centre                                         | ● |                                                                                                                                                          |
| E3.4.11                                                 | Manage the former Dumaresq Shire Building                                     | ● |                                                                                                                                                          |
| E3.4.12                                                 | Manage and maintain Kent and Hughes Houses                                    | ● |                                                                                                                                                          |
| E3.4.13                                                 | Manage and maintain Museums                                                   | ● |                                                                                                                                                          |
| E3.4.14                                                 | Maintain Public Toilets                                                       | ● |                                                                                                                                                          |
| E3.4.17                                                 | Maintain the Guyra Medicare Local Building                                    | ● |                                                                                                                                                          |



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| E3.4.9                                                                                                              | Maintain the NBN Hub                                                                                                   | ● | Community group lease over the premises to run NBN training for the public (by Council resolution) has expired. Lower demand for NBN courses has been taken up by U3A following success of Council courses and subsequent community group courses. There is an increasing demand for the use of premises by staff for training and purposes. |
| E3.4.10                                                                                                             | Manage the former Kolora Building                                                                                      | ● | On track as per Guyra servicing Levels.                                                                                                                                                                                                                                                                                                      |
| E3.4.15                                                                                                             | Maintain Guyra Community Halls                                                                                         | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.16                                                                                                             | Manage and maintain the former Guyra Council Chambers                                                                  | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.18                                                                                                             | Maintain the Guyra Museum                                                                                              | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.19                                                                                                             | Manage and maintain low Income Flats in Nincoola Street                                                                | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.20                                                                                                             | Manage and maintain the flats in Ollera Street Guyra                                                                   | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.21                                                                                                             | Maintain Guyra Public Toilets                                                                                          | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.22                                                                                                             | Maintain Tingha Town Hall                                                                                              | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.23                                                                                                             | Manage and maintain the Guyra Conference & Training Room                                                               | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.24                                                                                                             | Maintain the Men's Shed Guyra                                                                                          | ● |                                                                                                                                                                                                                                                                                                                                              |
| <b>E4 - The community has access to transport which enables connectivity both locally and outside of the region</b> |                                                                                                                        |   |                                                                                                                                                                                                                                                                                                                                              |
| <b>E4.1 - Maintain safe and effective traffic facilities on the road network</b>                                    |                                                                                                                        |   |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.1                                                                                                              | Whole of Organisation Investigations, Designs, Surveying & GeoTechnical Works including Internal and External Projects | ● | The program is generally on track with projects delivered to meet construction requirements. It will require some revision for realignment with program requirements at the 1st quarter budget review.                                                                                                                                       |
| E4.1.2                                                                                                              | Provide temporary Traffic Signs for work sites                                                                         | ● | On track as per current Maintenance Service Levels Agreement.                                                                                                                                                                                                                                                                                |
| E4.1.4                                                                                                              | Management of Roads Services                                                                                           | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.6                                                                                                              | Provide Planned Maintenance of Regional Road 124 Bundarra Road                                                         | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.7                                                                                                              | Provide Planned Maintenance of Regional Road 135 Guyra-Ebor Road                                                       | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.8                                                                                                              | Provide Unplanned Maintenance of Regional Road 124 Bundarra Road                                                       | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.9                                                                                                              | Provide Unplanned Maintenance of Regional Road 135 Guyra-Ebor Road                                                     | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.13                                                                                                             | Provide unplanned maintenance of urban local roads                                                                     | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.15                                                                                                             | Provide unplanned maintenance of rural local sealed roads                                                              | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.17                                                                                                             | Provide unplanned maintenance for rural unsealed roads                                                                 | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.18                                                                                                             | Maintain storm water drainage for rural unsealed roads                                                                 | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.19                                                                                                             | Repair and maintain local urban bridges                                                                                | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.20                                                                                                             | Repair and maintain bridges on local rural sealed roads                                                                | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.21                                                                                                             | Repair and maintain bridges on rural unsealed roads                                                                    | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.22                                                                                                             | Repair and maintain bridges on Regional Roads                                                                          | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.23                                                                                                             | Operate and manage Gravel Pits                                                                                         | ● |                                                                                                                                                                                                                                                                                                                                              |



|                                                                                                                                                                                                                                                             |                                                                                                                               |   |                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E4.1.24                                                                                                                                                                                                                                                     | Repair and maintain MR 76 Waterfall Way under an RMCC                                                                         | ● |                                                                                                                                                                                                                                                                                                            |
| E4.1.25                                                                                                                                                                                                                                                     | Repair and maintain regional rural sealed roads                                                                               | ● |                                                                                                                                                                                                                                                                                                            |
| E4.1.26                                                                                                                                                                                                                                                     | Provide unplanned maintenance of regional rural sealed roads                                                                  | ● |                                                                                                                                                                                                                                                                                                            |
| E4.1.5                                                                                                                                                                                                                                                      | Accept Roads to Recovery Grants for the road network                                                                          | ● | Roads to Recovery Program has been allocated to address road & drainage renewals.                                                                                                                                                                                                                          |
| E4.1.3                                                                                                                                                                                                                                                      | Maintain Kerb and Gutter                                                                                                      | ● | Across Armidale the program of work includes the replacement of 119m of kerb and gutter                                                                                                                                                                                                                    |
| E4.1.10                                                                                                                                                                                                                                                     | Repairs and maintenance of urban local roads                                                                                  | ● | Urban road resealing program set with a view to initiating works early in the New Year.                                                                                                                                                                                                                    |
| E4.1.11                                                                                                                                                                                                                                                     | Provide and maintain Traffic Facilities                                                                                       | ● | Ongoing                                                                                                                                                                                                                                                                                                    |
| E4.1.12                                                                                                                                                                                                                                                     | Provide engineering support for traffic facilities                                                                            | ● | Ongoing                                                                                                                                                                                                                                                                                                    |
| E4.1.14                                                                                                                                                                                                                                                     | Repair and maintain rural sealed local roads                                                                                  | ● | Rural reseal program set and scheduled to take place early in the New Year.                                                                                                                                                                                                                                |
| E4.1.16                                                                                                                                                                                                                                                     | Repair and maintain rural unsealed roads                                                                                      | ● | Maintenance grader program set and works under way across the region                                                                                                                                                                                                                                       |
| E4.1.27                                                                                                                                                                                                                                                     | Traffic and transport assistance                                                                                              | ● | The Traffic Advisory Committee continues to meet monthly to discuss regulatory Traffic and Traffic matters throughout the LGA. Throughout each month there are a series of investigations, inspection, traffic monitoring and traffic counts that occur as a result of community, RMS and Police enquires. |
| E4.1.28                                                                                                                                                                                                                                                     | Hospital Traffic Study                                                                                                        | ● | The Hospital Traffic Study has not yet commenced. Completion of construction within the precinct will need to be completed in order to undertake an appropriate traffic assessment                                                                                                                         |
| E4.2 - Create partnerships and facilitate discussions with relevant stakeholders to ensure further progress towards the implementation of the Armidale Airport Masterplan                                                                                   |                                                                                                                               |   |                                                                                                                                                                                                                                                                                                            |
| E4.2.1                                                                                                                                                                                                                                                      | Regional Airport Operations                                                                                                   | ● | A full performance analysis will be conducted following the commencement of the Airport Manager.                                                                                                                                                                                                           |
| E4.2.2                                                                                                                                                                                                                                                      | Continue to meet with the Armidale Regional Airport Users Group on a regular basis to identify opportunity for further growth | ● | A meeting of the Armidale Regional Airport Users Group will be held once the new Airport Manager has settled into the role.                                                                                                                                                                                |
| E4.2.3                                                                                                                                                                                                                                                      | Develop a Business Plan to identify funding for a second runway to accommodate A320 Airbus and Boeing 737 aircraft            | ● | A Business Plan for the new runway has been completed and presented to Council. The Plan includes funding models ranging from significant Council contribution to State and Commonwealth funding only.                                                                                                     |
| E4.3 - Investigate opportunities for increased bus and rail services from remote areas to Armidale town centre to support people to attend work commitments, partake in activities which mitigate social isolation and carry out regular tasks and errands. |                                                                                                                               |   |                                                                                                                                                                                                                                                                                                            |
| E4.3.1                                                                                                                                                                                                                                                      | Maintenance of Urban Bus Shelters                                                                                             | ● | Works extend as far as responding to urgent service requests only                                                                                                                                                                                                                                          |
| E4.3.2                                                                                                                                                                                                                                                      | Advocate for improved rail services                                                                                           | ● | ongoing activity                                                                                                                                                                                                                                                                                           |
| E4.4 - Develop a network of footpaths and cycleways to encourage sustainable and active transport options                                                                                                                                                   |                                                                                                                               |   |                                                                                                                                                                                                                                                                                                            |
| E4.4.1                                                                                                                                                                                                                                                      | Repair and maintain Walkways                                                                                                  | ● | On track as per current Maintenance Service Levels Agreement.                                                                                                                                                                                                                                              |
| E4.4.2                                                                                                                                                                                                                                                      | Repair and maintain Walking Tracks                                                                                            | ● |                                                                                                                                                                                                                                                                                                            |
| E4.4.3                                                                                                                                                                                                                                                      | Maintain the existing footpath network                                                                                        | ● |                                                                                                                                                                                                                                                                                                            |
| E4.4.4                                                                                                                                                                                                                                                      | Develop new cycleways                                                                                                         | ● | There are no plans to develop new cycle ways financial year 2018/19                                                                                                                                                                                                                                        |
| E4.4.5                                                                                                                                                                                                                                                      | Update the Armidale Bicycle Strategy to identify potential future cycle routes and implement low-cost recommendations         | ● | Planning is underway to update the Armidale Regional Bicycle Strategy.                                                                                                                                                                                                                                     |
| E4.4.6                                                                                                                                                                                                                                                      | Provide education and promotion to increase awareness of the benefits of cycling                                              | ● | Deferred this quarter                                                                                                                                                                                                                                                                                      |

## Submission #21

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**From:** Joshua Fittler [REDACTED]  
**Sent:** Thursday, 16 July 2020 8:21 PM  
**To:** Council  
**Subject:** submission for draft operational plan and budget

To the CEO

I am writing regarding the proposal to increase the water rates for domestic users in Armidale from \$2.60 per kilolitre to ranging from \$4.20 to \$4.60 per kilolitre as well as a \$250 per annum connection charge. I understand that this increase is to produce funds to upgrade infrastructure, but for many families in the region this is a huge increase in cost at a time when family budgets are under considerable stress due to the effects of the covid 19 pandemic. Many households do not know where they will find the funds to pay for this, and worse still, they have reduced capacity to reduce consumption to save money due to the \$250 connection charge.

If this is a temporary measure to raise funds for infrastructure renewal, is there provision in the plan to reduce these prices once funds are replenished?

The community is already suffering financially, they would prefer measures where the quality/quantity of services provided by the council are reduced to save money rather than increasing expenditure. The council needs to find ways to cut back spending just as the residents are cutting back spending to survive this economic hardship.

Sincerely

Joshua Fittler

Sent from my iPhone

## Submission #22

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**From:** New England Greens [REDACTED]  
**Sent:** Friday, 17 July 2020 7:11 AM  
**To:** Council  
**Subject:** Correct file: Attention CEO: submission for draft operational plan and budget  
**Attachments:** NEGAT\_Budget\_OP\_submission\_16\_June2020.doc; Dec\_2018\_Operational Plan Quarterly Report\_July to Sept\_2018\_p1to7.pdf; NEGAT\_Budget\_OP\_submission\_16\_June2020.pdf

**There was a slight error in our previous submission. The supporting file was omitted and the submission had an incorrect heading  
Please use the the correct files as attached. For your convenience, the main submission is attached as a pdf and doc files.**

**Thank you for considering this submission.  
Elizabeth O'Hara  
Convenor NEGAT [REDACTED]**

To whom it may concern

Please attach a submission for the draft operational plan and budget endorsed by New England Greens Armidale Tamworth (NEGAT)  
Word and pdf versions are attached.  
NEGAT thanks Council for the opportunity to contribute to this important process.

Yours sincerely,  
Elizabeth O'Hara  
Convenor NEGAT [REDACTED]



## Submission on ARC's Budget & Operational Plan New England Greens Armidale & Tamworth

### The changes outlined below will provide substantial benefits

#### 1) Review all desired outcomes of the Delivery Program to see what has been omitted and what additional benefits could be achieved, especially for low or minimal cost initiatives

The current draft Operational Plan (OP) does not report how projects were chosen, nor what they contribute to the Delivery Program's "Measure of Success factors/outcomes", nor why initiatives in previous Operational Plans were not completed. The current draft OP refers to "extensive discussions and workshops with Council staff and our leaders", but apparently the majority of elected councillors were not invited. In the interests of transparency and accountability, more information is needed about the nature of these discussions.

The suggestions below are not exhaustive. The best option would be to review all outcomes and measures of success in the adopted Delivery Program and see what else could be achieved, and what additional benefits could be realized for relatively low cost. Pages 1 to 7 of the 'Operational Plan Quarterly Report for July to September 2018' are included as an example of the measures underway in September 2018, but which were subsequently dropped, including E1.2.1 – a pilot incentive program for wood heaters, and initiatives on renewable energy. The Climate Emergency Working Group (CEWG) has called for these initiatives to be reintroduced, but it would be more efficient to provide information to CEWG members on the previous work, to guide future actions.

NSW Annual Air Quality Statement 2018



#### 2) Assign a staff member as part time grants officer to identify all useful funding opportunities including covid-19 recovery stimulus money

As well as the shovel-ready projects listed in 3) below, there are many ways to make our region a more attractive place to live and work, including better housing standards and designs, upgrading the insulation of existing houses and installing environmentally-friendly heating with lower running costs than buying firewood. Reinstating the pilot program to replace wood heaters with non-polluting heating (initially a stand-alone program, but then combined with the Smart Cities program in the hope of attracting additional funds) in conjunction with upgraded insulation (if needed) would be a very good way to use Covid-19 stimulus money. Council should therefore work with other levels of Government to explore funding options for this important work that would employ lots of tradies, stimulate the local economy and provide considerable benefits for our health and the environment - a win-win-win option!

This initiative would also tie in with the NSW Government's declaration of the New England Renewable Energy Zone. The chart (left), from the NSW Annual Air Quality 2018 statement, shows Armidale had 32 days above the National Air Quality standards, all of which were attributed to the non-exceptional event of pollution from wood heating in winter. Next worse was Liverpool, with 8 days over the standard, all attributed to exceptional events – hazard reduction burns and wildfires.

One measure of success in ARC's Delivery Program was to meet National Air Quality Standards by 2020. All Australians should have the right to breathe air that meets National Air Quality Standards. Council's Operational Plan should therefore include strategies and targets to meet the required standard (and indeed the stricter standard to be required by 2020) as soon as possible.

Climate change will also bring increased frequency of devastating droughts and bushfires, so funding options to improve water efficiency should also be sought, e.g. continuing the subsidies to residents for water-saving initiatives. The results of the Safe and Secure water study will provide useful data to justify this need.

#### 3) Review/reapply for funding to update the Bicycle Plan & the shovel-ready high-priority cycle pathway projects that were not included in the 2019-20 capital budget, but for which Covid-19

### recovery stimulus funding might now be available, given the significant benefits of improving health and facilitating safe and secure transport with minimal exposure to the Covid-19 virus

The table below is from the Extraordinary Council Meeting business paper, Wednesday, 15 May 2019. Although the initial application was apparently not successful, it is likely that highly beneficial shovel-ready projects of this nature will be viewed very favourably for the allocation on Covid-19 stimulus money. Updating the Bike Plan (last reviewed in 2012) is listed on page 7 (E4.4.5) of the Operational Plan Quarterly Report for July to September 2018. Reviewing and resubmitting previous funding applications could provide substantial additional funds that would greatly benefit this region.

#### PROJECTS EXCLUDED OR DEFERRED FROM 2019-20 CAPITAL BUDGET

| Description                           | Project Value | External Funding | Council Funding |
|---------------------------------------|---------------|------------------|-----------------|
| Armidale Hydrotherapy Pool H1 Phase 2 |               | \$ 607,331       | \$ 364,399      |
| Guyra Install solar panels            | \$ 50,000     | \$ -             | \$ 50,000       |
| Bike Plan & PAMP                      | \$ 80,000     | \$ 60,000        | \$ 20,000       |
| New Footpath - ACKKP & NERAM          | \$ 50,000     | \$ -             | \$ 50,000       |
| New Priority Pathways                 | \$ 380,000    | \$ 380,000       | \$ -            |

#### 4) Use savings from Climate Emergency Projects for other Environmental Sustainability projects

Suggestions in the Climate Emergency Working Group include reinstating the insulation underneath the ground floor of the Civic Administration Building – a project that offers potentially significant savings to ARC that could be used for other environmental benefits. ARC could play a lead role with the New England Joint Organisation of Councils to negotiate a power purchase agreement with a renewable energy producer. The declaration of the New England Renewable Energy Zone offers a significant opportunity to negotiate an excellent low-cost energy deal that would reduce costs to council and perhaps also the local business community. Including local businesses in the deal would help reduce their costs and help maintain employment and attract new jobs to the area.

#### 5) Consider the benefits of encouraging waste minimization

Given the costs of the new landfill, ARC should ensure that it has the longest possible life. This means providing incentives and investigating options to for reduced costs to reward people who minimise their waste that goes to landfill.

#### 6) Seek funds to cover the costs of the court case and lobby for improved support to help other councils before they get into difficulties

Questions have been asked in the NSW Parliament about when complaints were first received about irregularities in the management of Armidale Regional Council. If such complaints had been addressed in a timely manner, none of the subsequent events would have happened. Such costs should not be borne by ratepayers. ARC should therefore request funding to cover the costs of the court case that might have been avoided if the requests for assistance had been answered.

#### 7) Implement fairer water charges

Friday, 12 June 2020

Page 4

##### AMENDMENT

2/20

Moved Cr Robinson

Seconded Cr O'Connor

a) That, in the draft documents, the water charge per kL for intensive horticulture is the same as the proposed charge for other commercial users, including major employers such as UNE, and that users of untreated water pay \$1 per kL less than the price for treated water.

b) That to reduce the impact of increased charges, and reward residents who worked hard to reduce their water use during the severe drought, the proposed annual charge is lowered by \$100 a year, reducing the overall cost per kL for a household using 50 kL a year (a single person using 137 kL a day) from \$9.20 per kL to \$7.20 a kL, and a household using 100 kL a year from \$6.70 to \$5.70. This helps reduce the disproportionately higher charges per kL of those who used the least water and worked the hardest to do the right thing during our devastating drought.

c) That, after the above amendments the draft documents for public exhibition for a minimum period of 28 days pursuant to the requirements of the Local Government Act 1993;

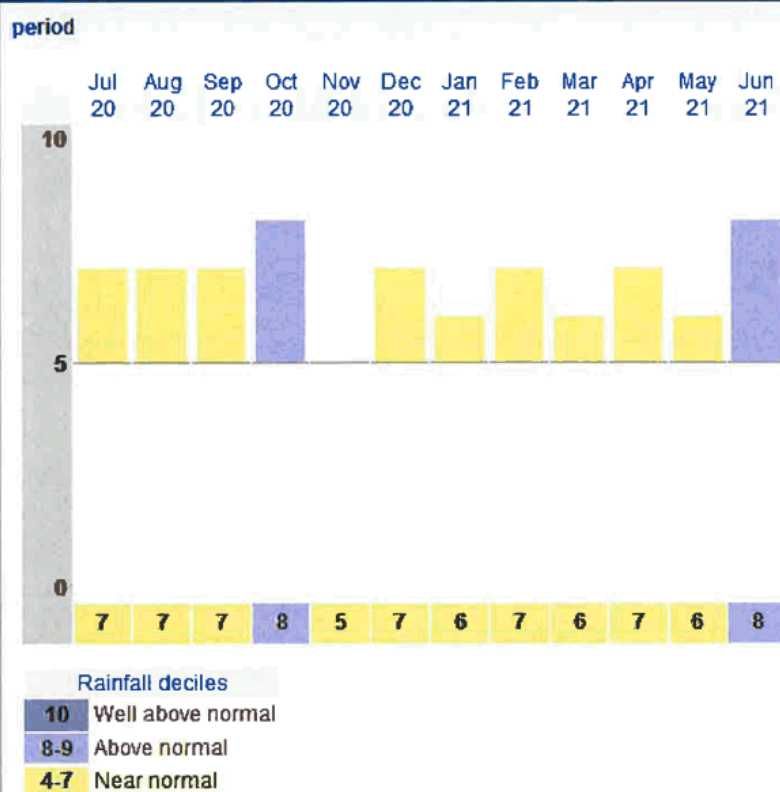


Councillors were suspended before the above amendment could be passed.

Fairer water charges would encourage sustainability and conservation, provide an incentive to save water, reduce the risk of equipment failures when dam levels fall below 30%, and avoid the even worse possibility of running out of water. Reforming the proposed charges according to the dot points listed below would have many advantages:

- Rewarding those who did the right thing by reducing water consumption would help avoid the risk of running out of water- a future 'day zero'. Because we are still on level 5 restrictions, the best reward for water-saving efforts would be to reduce the access charge. It could easily be reduced from last year's \$225 to \$150. Reducing the proposed charge per kilolitre would disproportionately reward those who use the most water, and so be less effective in encouraging conservation, perhaps resulting in the additional expenses associated with having to increase supply.

Northern Tablelands 12-month Rainfall Forecast



- Normal or above normal rain is forecast for the next 12 months. This should allow restrictions to be eased leading to increased consumption and increase revenue above ARC's predictions that were based on the continuation of level 5 restrictions.
- All residential and commercial users should pay the same. Supplying large amounts of water for commercial use increases the cost to residential users, because of the additional funds required to ensure a safe and secure water supply. Even if the government pays the entire cost of raising Malpas dam wall, depreciation costs were estimated to add about \$1 per kilolitre to the ARC's water charges. The only fair option is for all treated water users to pay the same tariffs of \$4.20 to \$4.60 per kilolitre, especially while level 5 restrictions continue.
- Water treatment costs money, so users supplied with untreated water

should have a price reduction equal to the cost of treating the water – perhaps \$1 a kilolitre.

- ARC should continue to encourage households to save water by offering throughout 2020-21 the rebates that were available until 30 June 2020 for water-saving devices.
- Feedback on water use should be made available to residents the same week the meter is read. The cost of a simple email to interested users would most likely be minimal, but offer potentially significant benefits. The alternative would be to send out the bills with the same payment date as in the current system. Many users might chose to pay early, helping to increase the amount of short-term unrestricted cash held by council.

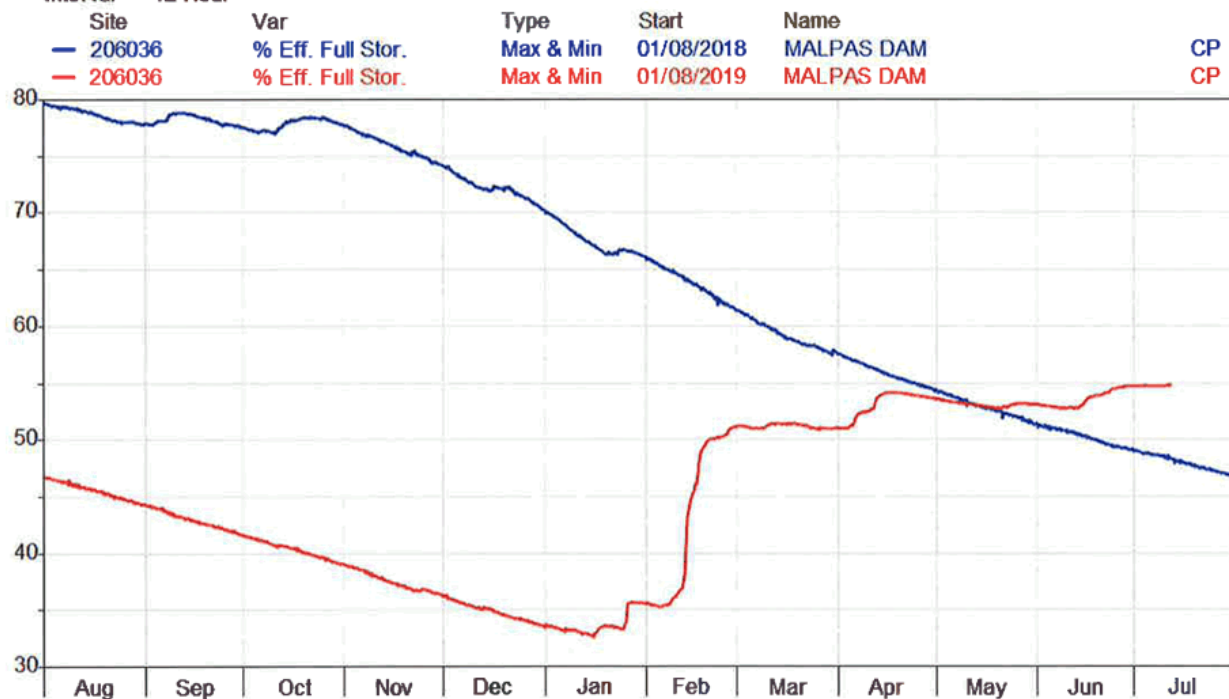
A full public discussion is needed of the Safe and Secure Water Yield report, when available, so that any future changes to water policies or charges are informed by public consultation. This would include a full discussion on reserving bore water in Guyra strictly for emergencies, the impact on the Mother of Ducks Lagoon and other surface and groundwater supplies, and new policies on when and how water restrictions should be applied, based on current dam levels and forecast rainfall, and the possibility of charging more for water when restrictions are in force (as is now the case in Sydney).

The information below on water levels in Malpas dam (as percent of total capacity) over the past 2 and 20 years provides some additional information to guide discussions on future policy.

## WaterNSW

HYMPL0T V63 Output 16/07/2020

Period 1 Year  
Interval 12 Hour

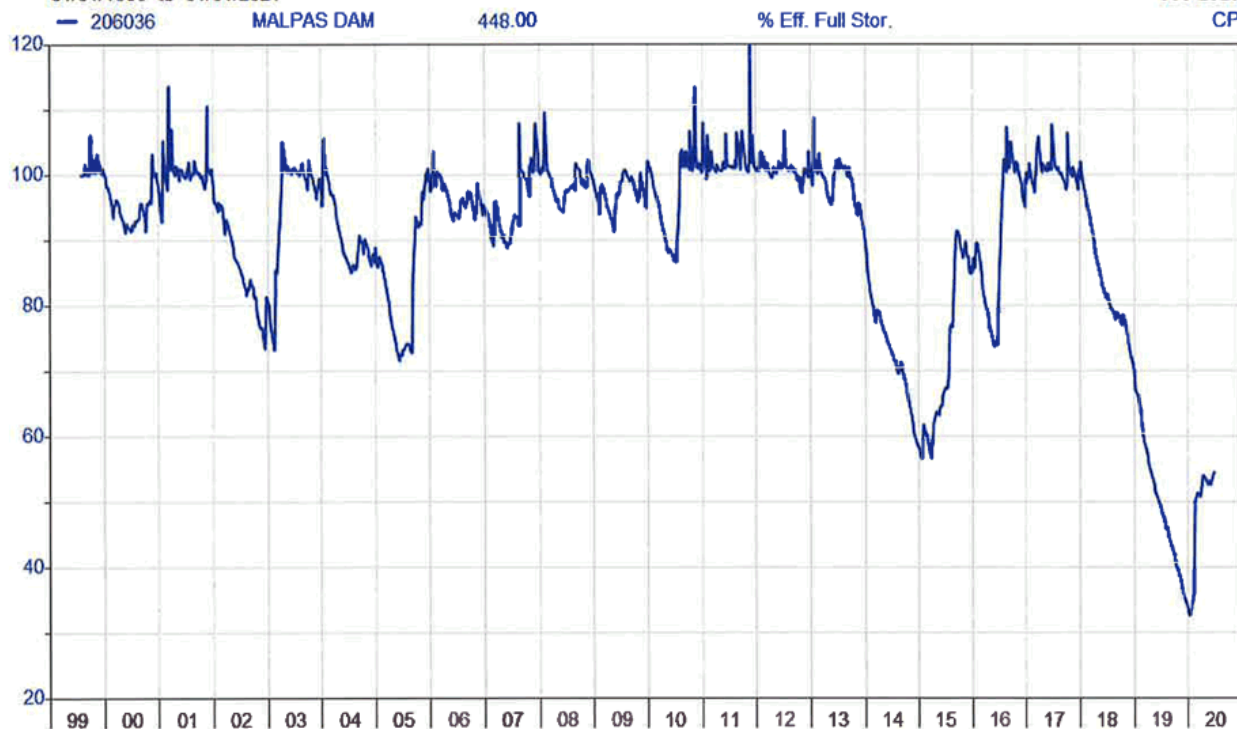


## WaterNSW

HYMPL0T V134 Output 16/07/2020

01/01/1999 to 01/01/2021

1999-2020



## Operational Plan 2018-2019 Quarterly Report - July to September

Status Indicator Key:

- Critical
- Needs Attention
- On Track

| Action                                                                                                                                                                                                         | Action - Description                                                                                | Status | Progress Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Our Environment and Infrastructure</b>                                                                                                                                                                      |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>E1 - The unique climate, landscape and environment of the region is protected, preserved and made accessible</b>                                                                                            |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>E1.1 - Maintain and improve local waterways, lagoons and creek lands in partnership with community groups and other agencies</b>                                                                            |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| E1.1.1                                                                                                                                                                                                         | Urban Stormwater Drainage Maintenance                                                               | ●      | Armidale Gross Pollutant Traps planned for weekend of 19th October. CCTV of our urban stormwater drainage system has indicated that more work is required. A report has been submitted to the Asset Management Team for these works to be added to the 2019/20 Forward Works Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| E1.1.2                                                                                                                                                                                                         | Southern New England Land Care Contribution                                                         | ●      | Maintenance and continuation of revegetation work on the Armidale creek lands and urban bushland management is freeing up council resources. Rental assistance for resource centre provides valuable assistance to the rural community with regard to conservation and improving farming practices, of particular relevance for current drought conditions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>E1.2 - Partner with stakeholders to develop strategies and provide programs which improve air quality across the region, including the reduction of smoke pollution by using alternative energy sources</b> |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| E1.2.1                                                                                                                                                                                                         | Pilot incentive program for wood heaters                                                            | ●      | Awaiting the outcomes of the Smart City grant application. September – prepared draft Woodsmoke Strategy including actions and timeframes. Two part strategy – wood smoke abatement and energy efficiency initiatives. September and October – researched other council's actions on minimising woodsmoke.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>E1.3 - Prepare disaster management plans to reduce the impact of natural disasters</b>                                                                                                                      |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| E1.3.1                                                                                                                                                                                                         | Continued improvement into the development of disaster management plans                             | ●      | Condition surveys and asset inspections will be revised to better reflect the risk profiles of Council's individual asset categories. Critical assets along with mitigating actions to further increase resilience will be identified and tabled for future funding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>E1.4 - Protect and enhance the natural environment to promote and support biodiversity</b>                                                                                                                  |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| E1.4.1                                                                                                                                                                                                         | Work with New England Weeds Authority on weed                                                       | ●      | Scope of works and schedule of rates agreed for 2018/19 financial year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| E1.4.2                                                                                                                                                                                                         | Implementation of Flying Fox Management Plan                                                        | ●      | Project in progress (70% complete). Key actions required when camp was vacant have been completed, such as the removal of trees for a buffer between the camp and residences.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| E1.4.3                                                                                                                                                                                                         | Undertake the Dumaresq Creek Master Plan with due consideration to biodiversity and waterway health | ●      | Master Plan draft completed and to be endorsed by Council 24 October 2018. Plan to be placed on public exhibition for 28 days.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>E2 - The community can participate in initiatives which contribute to a sustainable lifestyle</b>                                                                                                           |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>E2.1 - Provide educational programs to increase community awareness of climate change risks and enable the community to implement climate change adaptation and mitigation actions in daily life</b>        |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| E2.1.1                                                                                                                                                                                                         | Research alternative sources of power generation in the region and identify potential stakeholders  | ●      | Department of Premier and Cabinet Northern NSW Renewable Energy Initiative – Intergovernmental Working Group – council's representative<br><ul style="list-style-type: none"> <li>29 August 2018 – attended inception meeting; completed spreadsheet as much as possible on renewable energy infrastructure and proposals in region. Researched other jurisdictions for useful information and added to desktop review.</li> </ul> <b>Planned:</b> <ul style="list-style-type: none"> <li>9 October 2018 – attending 2nd meeting. Updated spreadsheet and submitted with DPC prior to the meeting, as requested by DPC.</li> <li>8 October – attending DPC Renewable Energy Forum, Ballina.</li> <li>21 September, 2 October, 15 October 2018 – meetings/phone conversations with OEH representatives re: energy efficiency and renewable energy projects.</li> </ul> |
| <b>E2.2 - Provide waste and recycling services, and environmentally responsible waste disposal facilities together with education programs to reduce waste and increase recycling</b>                          |                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| E2.2.1                                                                                                                                                                                                         | Develop and implement programs that encourage community participation in waste minimisation         | ●      | Providing information and materials to promote improved waste management and resource recovery practices for the community                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |



|         |                                                                          |   |                                                                                                                                                                                                                                                     |
|---------|--------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E2.2.2  | Provide funding support to Northern Inland Regional Waste                | ● | Council continues to support Northern Inland Regional Waste.                                                                                                                                                                                        |
| E2.2.3  | Northern Inland Regional Waste Program Costs                             | ● | Northern Inland Regional Waste program costs remain within budget and as approved by the NIRW Executive Officer.                                                                                                                                    |
| E2.2.4  | NIRW Chemical CleanOut NSW EPA                                           | ● | Council continues to support regional initiatives through the NIRW                                                                                                                                                                                  |
| E2.2.5  | NIRW Community Recycling Centre Communication and Education Plan NSW EPA | ● | Ongoing support for regional education and communication plan.                                                                                                                                                                                      |
| E2.2.6  | NIRW Litter Reduction Implementation Program NSW EPA                     | ● | NIRW is promoting the NSW Litter Reduction Implementation Program.                                                                                                                                                                                  |
| E2.2.7  | Waste Management Staff Costs                                             | ● | Waste Management staff costs are within budget.                                                                                                                                                                                                     |
| E2.2.8  | Waste Management Administration                                          | ● | Waste Management administration costs are within budget.                                                                                                                                                                                            |
| E2.2.9  | Landfill Disposal Charges                                                | ● | Landfill disposal revenue is on budget.                                                                                                                                                                                                             |
| E2.2.10 | Preparation Costs for Grants and Projects                                | ● | Grants prepared and submitted for various projects                                                                                                                                                                                                  |
| E2.2.11 | Waste Collection Contract                                                | ● | The waste collection services continue to be performed within budget and in compliance with contract service delivery expectations.                                                                                                                 |
| E2.2.12 | In Kind Contributions to Community (Waiver of fees etc)                  | ● | No contributions requests received in this period                                                                                                                                                                                                   |
| E2.2.13 | Rural Waste Collection Services                                          | ● | The rural waste collection service is performing to service level expectations.                                                                                                                                                                     |
| E2.2.14 | Resource Recovery Operations (Recycling)                                 | ● | Resource Recovery Operations are continuing at Armidale Waste Management Facility. The operations remove recyclable materials from waste being sent to                                                                                              |
| E2.2.15 | Street and Parks Litter Bins Waste Collection                            | ● | Public place litter bin services are being performed within budget and to expected service levels.                                                                                                                                                  |
| E2.2.16 | Long Swamp Road Waste Management Facility                                | ● | Long Swamp Road Waste Management Facility services remain within budget and are occurring in accordance with service expectations.                                                                                                                  |
| E2.2.17 | City to Soil Organics Waste Recovery                                     | ● | City to Soil continues processing food Organic Green Organic (FOGO) bins and also processing commercial tomato vines.                                                                                                                               |
| E2.2.19 | Kerbside Recycling Collection                                            | ● | Kerbside Recycling Services are being delivered within budget and to expected service levels.                                                                                                                                                       |
| E2.2.20 | Materials Recovery Facility (Recycling)                                  | ● | The recyclable materials collected at the kerbside are processed at the Armidale Materials Recovery Facility. Services are within budget and to expected service levels.                                                                            |
| E2.2.21 | Resource Recovery Shop                                                   | ● | The resource recovery shop at the Long Swamp Road Waste Management Facility continues to operate 7 days per week.                                                                                                                                   |
| E2.2.22 | Reverse Vending Machine                                                  | ● | Reverse vending machines are operational at the Armidale and Guyra Waste Management Facilities.                                                                                                                                                     |
| E2.2.23 | Regional Landfill                                                        | ● | The new regional landfill construction program is progressing. Expected opening/commissioning of the landfill is July 2019.                                                                                                                         |
| E2.2.24 | Undertake waste education and promotion programs                         | ● | Council provides waste management and resource recovery materials and information to the community. Council is also continuing to provide waste and recycling facility tours for schools.                                                           |
| E2.2.25 | Ben Lomond Transfer Station Operation                                    | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21 with Ben Lomond a priority to transition to a Transfer Station.      |
| E2.2.26 | Ebor Transfer Station Operation                                          | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21.                                                                     |
| E2.2.27 | Guyra Transfer Station Operation                                         | ● | Guyra Transfer Station is generally operating within budget and the contract performance meets service delivery expectations. A landfills rehabilitation report will be presented to Council in 2019 as part of the budget process.                 |
| E2.2.28 | Hillgrove Transfer Station Operation                                     | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21.                                                                     |
| E2.2.29 | Tilbuster Transfer Station Operation                                     | ● | Tilbuster Waste Facility performance meets service delivery expectations. The viability of extending the existing rural waste service catchment to enable the closure of this facility is being investigated.                                       |
| E2.2.30 | Tingha Landfill & Transfer Station Operation                             | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21 with Tingha considered of merit to transition to a Transfer Station. |
| E2.2.31 | Wollomombi Transfer Station Operation                                    | ● | A new standard design for and operation review of all community transfer stations will be completed in 2019/20 with a staged annual program of upgrades to commence in 2020/21.                                                                     |

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| <b>E2.3 - Advocate for cost-effective access to renewable energy for the local community and businesses</b>                                                                        |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| E2.3.1                                                                                                                                                                             | Provide information to community and business about the benefits of renewable energy                                                | <p><b>Completed:</b></p> <ul style="list-style-type: none"> <li>22 August 2018 – prepared communications plan</li> <li>24 August 2018 – prepared draft of flier for information about renewable energy</li> <li>10 September 2018 – prepared renewable energy action plan</li> <li>September – drafted information on renewable energy for website, including local projects.</li> </ul> <p><b>Planned:</b></p> <ul style="list-style-type: none"> <li>4 October 2018 – researched SunSpot solar mapping tool for possible council use</li> <li>October – article on council's rooftop solar in rates newsletter</li> <li>October – promotion of Wind Farm Open Day on social media</li> <li>18 October 2018 – information on renewable energy for website sent to communications for publication</li> </ul> |
| E2.3.2                                                                                                                                                                             | Promote energy efficiency and sustainable house design through the revised Development Control Plan                                 | <p><b>Completed:</b></p> <ul style="list-style-type: none"> <li>September – council's Sustainable Home Checklist reviewed and updated. To be re-formatted and published on Council's website and investigating printing options.</li> <li>September – drafted sustainable housing information for development section of website</li> </ul> <p><b>Planned:</b></p> <ul style="list-style-type: none"> <li>5 October 2018: draft fact sheets for solar DA to add to development section of website</li> </ul>                                                                                                                                                                                                                                                                                                 |
| <b>E2.4 - Develop a Sustainability Strategy which includes objectives for the region as a whole as well as Council operations</b>                                                  |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| E2.4.1                                                                                                                                                                             | Provide leadership in landuse strategic planning and sustainability for the local government area                                   | <p>Council has employed a full time Sustainability Officer and is currently recruiting for a Strategic Planner which will enable Council to implement new initiatives in the Sustainability and Environment space.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| E2.4.2                                                                                                                                                                             | Provide services in the Environmental Health functions including food, swimming pools, fire safety, onsite waste management systems | Councils Environmental Health team continue to undertake the required annual inspections of these premises.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| E2.4.3                                                                                                                                                                             | Continue to monitor the Gasworks Site remediation to ensure environmental compliance                                                | Council solicitors to resolve outstanding issues relating to the site section 88b instrument.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| E2.4.4                                                                                                                                                                             | Continue to work on developing the GreenPrint for the ARC region                                                                    | <p><b>Completed:</b></p> <ul style="list-style-type: none"> <li>10 September 2018 – added feedback to draft GreenPrints</li> <li>18 September 2018 – ESAC workshop held to develop Sustainable Living and Future ARC GreenPrints.</li> </ul> <p><b>Planned:</b></p> <ul style="list-style-type: none"> <li>3 October 2018 – send Living, Future and Resilient ARC GreenPrints to ESAC and internal staff for feedback</li> <li>6 November - draft Greenprint to be reported to ESAC</li> <li>Draft Greenprint report to go to November Council meeting for placing on public exhibition.</li> </ul>                                                                                                                                                                                                          |
| E2.4.5                                                                                                                                                                             | Employ a Sustainability Officer                                                                                                     | A Sustainability Officer commenced employment with Council on 6 August 2018.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>E3 - The community is provided with the essential and resilient infrastructure it requires for daily life, and has access to a prioritised schedule of infrastructure works</b> |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>E3.1 - Partnerships with all levels of government to support the provision of essential infrastructure for the region</b>                                                       |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| E3.1.1                                                                                                                                                                             | Industrial and Residential Land Disposal Costs                                                                                      | Land divestment costs to be offset by gross sales income generated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| E3.1.2                                                                                                                                                                             | Works Depot Operation & Maintenance                                                                                                 | Ongoing activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| E3.1.3                                                                                                                                                                             | Support the provision of Backtrack Youth Services through facility provision                                                        | Ongoing activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| E3.1.4                                                                                                                                                                             | Rural Fire Service Operational Costs                                                                                                | Action completed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| E3.1.5                                                                                                                                                                             | Rural Fire Service Program Maintenance & Repairs                                                                                    | Ongoing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| E3.1.6                                                                                                                                                                             | Facility management Emergency Services                                                                                              | Ongoing activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

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| E3.1.7  | Contribution to the NSW Government for the provision of Fire Brigade Service Armidale                                                                                                                                                            | ● | Action completed in 1st Quarter                                                                                                                                                                                                                                                                                     |  |
| E3.1.8  | Guyra Works Depot Operation & Maintenance                                                                                                                                                                                                        | ● | Ongoing activity                                                                                                                                                                                                                                                                                                    |  |
| E3.1.9  | Real Estate Divestment Income                                                                                                                                                                                                                    | ● | Land Divestment Strategy being implemented in phases.                                                                                                                                                                                                                                                               |  |
| E3.1.10 | Guyra State Emergency Service Rates & Charges                                                                                                                                                                                                    | ● | Action completed in 1st Quarter                                                                                                                                                                                                                                                                                     |  |
| E3.1.11 | Tingha Works Depot Rates & Charges                                                                                                                                                                                                               | ● | Action completed in 1st Quarter                                                                                                                                                                                                                                                                                     |  |
| E3.2    | Supply water and waste water services to meet the community needs in Armidale, Guyra and Tingha as well as environmentally appropriate impoundment, distribution and disposal infrastructure                                                     | ● |                                                                                                                                                                                                                                                                                                                     |  |
| E3.2.1  | Sewer Network operations and maintenance                                                                                                                                                                                                         | ● | Maintenance and repair works on sewer network are on track. Capital works of renewing deteriorated sewer mains by trenchless relining is also on track. A strategy is being developed to address the significant amount of stormwater entering the network.                                                         |  |
| E3.2.2  | Sewer Treatment Plant operations and maintenance                                                                                                                                                                                                 | ● | Operations of the treatment plants are on track. Briefs for concept designs for upgrades to the plants need further attention.                                                                                                                                                                                      |  |
| E3.2.3  | Sewer Effluent management and operations                                                                                                                                                                                                         | ● | High demand for fodder due to dry conditions.                                                                                                                                                                                                                                                                       |  |
| E3.2.4  | Sewer Trade Waste Management                                                                                                                                                                                                                     | ● | A new trade waste officer has been appointed and will be implementing the trade waste policy and charges to reduce discharge of high strength waste to the sewer system and treatment plants. The Harmonisation Project including Best Practice Pricing is continuing with a further briefing and Council Report in |  |
| E3.2.5  | Water Fund management and administration                                                                                                                                                                                                         | ● | Very high workload to bring evidence-based strategic plans up to date and implement Best Practice Pricing on top of routine operations. A dedicated project manager has been appointed to Best Practice Pricing and dedicated project managers are being sought for other projects                                  |  |
| E3.2.6  | Raw water impoundment and mains operations and maintenance                                                                                                                                                                                       | ● | Operation of dams and transfer pipelines on track with usual issues Council faces coming in summer.                                                                                                                                                                                                                 |  |
| E3.2.7  | Water Network management and operations                                                                                                                                                                                                          | ● | Operations, maintenance and renewals of water network on track.                                                                                                                                                                                                                                                     |  |
| E3.2.8  | Water Treatment Plant management and operations                                                                                                                                                                                                  | ● | Council is exploring options on dedicated resourcing required to manage both the Water and Sewage Treatment Plants. An application will be made to Department of Health to mitigate the Fluoride risk at Water Treatment Plant.                                                                                     |  |
| E3.3    | Regular review of open space related Asset Management Plans to ensure parks, sportsgrounds, water recreation facilities and other open space meets community needs and is provided to an acceptable level of service and accessibility standards | ● |                                                                                                                                                                                                                                                                                                                     |  |
| E3.3.1  | Manage the Armidale Aquatic Centre                                                                                                                                                                                                               | ● | On track as per current Maintenance Service Levels                                                                                                                                                                                                                                                                  |  |
| E3.3.3  | Armidale Aquatic Centre Grounds and Buildings Facility                                                                                                                                                                                           | ● |                                                                                                                                                                                                                                                                                                                     |  |
| E3.3.5  | Maintain Major Cemeteries                                                                                                                                                                                                                        | ● |                                                                                                                                                                                                                                                                                                                     |  |
| E3.3.6  | Maintain low usage Cemeteries                                                                                                                                                                                                                    | ● |                                                                                                                                                                                                                                                                                                                     |  |
| E3.3.9  | Maintain Active Parks Class A (ie major venues)                                                                                                                                                                                                  | ● |                                                                                                                                                                                                                                                                                                                     |  |
| E3.3.19 | Management of Parks and Facilities Services                                                                                                                                                                                                      | ● |                                                                                                                                                                                                                                                                                                                     |  |
| E3.3.22 | Cleaning and sweeping of streets                                                                                                                                                                                                                 | ● |                                                                                                                                                                                                                                                                                                                     |  |
| E3.3.24 | Carry out non-asset works in Parks                                                                                                                                                                                                               | ● |                                                                                                                                                                                                                                                                                                                     |  |
| E3.3.2  | Manage the Aquatic Centre Kiosk                                                                                                                                                                                                                  | ● | Kiosk maintained and managed as per base numbers of patrons and adjusted according to seasonal demand                                                                                                                                                                                                               |  |
| E3.3.4  | Provide lifeguards at the Armidale Aquatic Centre                                                                                                                                                                                                | ● | Adequate bank of available qualified lifeguards to draw on if/when patronage levels requires additional staff.                                                                                                                                                                                                      |  |
| E3.3.7  | Provide Prepaid Plots                                                                                                                                                                                                                            | ● | Ongoing provision of pre-paid plots                                                                                                                                                                                                                                                                                 |  |
| E3.3.8  | Provide Cemetery Niches                                                                                                                                                                                                                          | ● | Ongoing provision of niche plots                                                                                                                                                                                                                                                                                    |  |

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| E3.3.10                                          | Maintain Active Parks Class B (ie local competition venues)                   | ● | On track as per Service Levels Agreement.                                                                                                                |
| E3.3.11                                          | Maintain Active Parks Class C (ie training facilities for local competitions) | ● |                                                                                                                                                          |
| E3.3.12                                          | Maintain other Active Parks                                                   | ● |                                                                                                                                                          |
| E3.3.13                                          | Maintain Major Passive Parks Class A                                          | ● |                                                                                                                                                          |
| E3.3.14                                          | Maintain Passive Parks Class B                                                | ● |                                                                                                                                                          |
| E3.3.15                                          | Maintain Passive Parks Class C                                                | ● |                                                                                                                                                          |
| E3.3.16                                          | Maintain undeveloped parks                                                    | ● |                                                                                                                                                          |
| E3.3.17                                          | Maintain Ancillary Land                                                       | ● |                                                                                                                                                          |
| E3.3.18                                          | Maintain Street Trees                                                         | ● |                                                                                                                                                          |
| E3.3.20                                          | Maintain public carparks                                                      | ● |                                                                                                                                                          |
| E3.3.21                                          | Maintain the Rusden St Secure Car Park                                        | ● |                                                                                                                                                          |
| E3.3.32                                          | Manage Tingha Cemetery                                                        | ● |                                                                                                                                                          |
| E3.3.26                                          | Manage the Guyra Cemetery                                                     | ● |                                                                                                                                                          |
| E3.3.27                                          | Maintain Lions Park Guyra                                                     | ● |                                                                                                                                                          |
| E3.3.28                                          | Maintain other parks in Guyra                                                 | ● |                                                                                                                                                          |
| E3.3.29                                          | Manage the Recreation Ground at Guyra                                         | ● |                                                                                                                                                          |
| E3.3.30                                          | Manage the Guyra Showground                                                   | ● |                                                                                                                                                          |
| E3.3.23                                          | Provide lighting in local streets                                             | ● | Whilst funds for the street lighting power bill is taken from the Roads Maintenance budget responsibility for street lighting sits with Essential Energy |
| E3.3.25                                          | Manage the Guyra Aquatic Centre                                               | ● | Aquatic centre management as per current service level requirements and seasonal fluctuations in patronage                                               |
| E3.3.31                                          | Manage the Tingha Aged Units                                                  | ● | Building maintenance on track as per budget. Operational management now under control of independent operator,                                           |
| E3.4 - Provide and maintain community facilities |                                                                               |   |                                                                                                                                                          |
| E3.4.1                                           | Maintain the Armidale Council Administration Building                         | ● | Building maintenance as per current service levels.                                                                                                      |
| E3.4.2                                           | Manage Community Facilities                                                   | ● |                                                                                                                                                          |
| E3.4.3                                           | Maintain the Armidale Town Hall                                               | ● |                                                                                                                                                          |
| E3.4.4                                           | Maintain other Public Halls                                                   | ● |                                                                                                                                                          |
| E3.4.5                                           | Manage Council's Rental Properties                                            | ● |                                                                                                                                                          |
| E3.4.6                                           | Maintain the Old Council Chambers                                             | ● |                                                                                                                                                          |
| E3.4.7                                           | Maintain the Former Library Building                                          | ● |                                                                                                                                                          |
| E3.4.8                                           | Maintain the Traffic Education Centre                                         | ● |                                                                                                                                                          |
| E3.4.11                                          | Manage the former Dumareshq Shire Building                                    | ● |                                                                                                                                                          |
| E3.4.12                                          | Manage and maintain Kent and Hughes Houses                                    | ● |                                                                                                                                                          |
| E3.4.13                                          | Manage and maintain Museums                                                   | ● |                                                                                                                                                          |
| E3.4.14                                          | Maintain Public Toilets                                                       | ● |                                                                                                                                                          |
| E3.4.17                                          | Maintain the Guyra Medicare Local Building                                    | ● |                                                                                                                                                          |



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| E3.4.9                                                                                                       | Maintain the NBN Hub                                                                                                   | ● | Community group lease over the premises to run NBN training for the public (by Council resolution) has expired. Lower demand for NBN courses has been taken up by U3A following success of Council courses and subsequent community group courses. There is an increasing demand for the use of premises by staff for training and purposes. |
| E3.4.10                                                                                                      | Manage the former Kolora Building                                                                                      | ● | On track as per Guyra servicing Levels.                                                                                                                                                                                                                                                                                                      |
| E3.4.15                                                                                                      | Maintain Guyra Community Halls                                                                                         | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.16                                                                                                      | Manage and maintain the former Guyra Council Chambers                                                                  | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.18                                                                                                      | Maintain the Guyra Museum                                                                                              | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.19                                                                                                      | Manage and maintain low Income Flats in Nincoola Street                                                                | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.20                                                                                                      | Manage and maintain the flats in Ollera Street Guyra                                                                   | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.21                                                                                                      | Maintain Guyra Public Toilets                                                                                          | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.22                                                                                                      | Maintain Tingha Town Hall                                                                                              | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.23                                                                                                      | Manage and maintain the Guyra Conference & Training Room                                                               | ● |                                                                                                                                                                                                                                                                                                                                              |
| E3.4.24                                                                                                      | Maintain the Men's Shed Guyra                                                                                          | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4 - The community has access to transport which enables connectivity both locally and outside of the region |                                                                                                                        |   |                                                                                                                                                                                                                                                                                                                                              |
| E4.1 - Maintain safe and effective traffic facilities on the road network                                    |                                                                                                                        |   |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.1                                                                                                       | Whole of Organisation Investigations, Designs, Surveying & GeoTechnical Works including Internal and External Projects | ● | The program is generally on track with projects delivered to meet construction requirements. It will require some revision for realignment with program requirements at the 1st quarter budget review.                                                                                                                                       |
| E4.1.2                                                                                                       | Provide temporary Traffic Signs for work sites                                                                         | ● | On track as per current Maintenance Service Levels Agreement.                                                                                                                                                                                                                                                                                |
| E4.1.4                                                                                                       | Management of Roads Services                                                                                           | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.6                                                                                                       | Provide Planned Maintenance of Regional Road 124 Bundarra Road                                                         | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.7                                                                                                       | Provide Planned Maintenance of Regional Road 135 Guyra-Ebor Road                                                       | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.8                                                                                                       | Provide Unplanned Maintenance of Regional Road 124 Bundarra Road                                                       | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.9                                                                                                       | Provide Unplanned Maintenance of Regional Road 135 Guyra-Ebor Road                                                     | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.13                                                                                                      | Provide unplanned maintenance of urban local roads                                                                     | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.15                                                                                                      | Provide unplanned maintenance of rural local sealed roads                                                              | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.17                                                                                                      | Provide unplanned maintenance for rural unsealed roads                                                                 | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.18                                                                                                      | Maintain storm water drainage for rural unsealed roads                                                                 | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.19                                                                                                      | Repair and maintain local urban bridges                                                                                | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.20                                                                                                      | Repair and maintain bridges on local rural sealed roads                                                                | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.21                                                                                                      | Repair and maintain bridges on rural unsealed roads                                                                    | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.22                                                                                                      | Repair and maintain bridges on Regional Roads                                                                          | ● |                                                                                                                                                                                                                                                                                                                                              |
| E4.1.23                                                                                                      | Operate and manage Gravel Pits                                                                                         | ● |                                                                                                                                                                                                                                                                                                                                              |



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| E4.1.24                                                                                                                                                                                                                                                    | Repair and maintain MR 76 Waterfall Way under an RMCC                                                                         | ● |                                                                                                                                                                                                                                                                                                             |
| E4.1.25                                                                                                                                                                                                                                                    | Repair and maintain regional rural sealed roads                                                                               | ● |                                                                                                                                                                                                                                                                                                             |
| E4.1.26                                                                                                                                                                                                                                                    | Provide unplanned maintenance of regional rural sealed roads                                                                  | ● |                                                                                                                                                                                                                                                                                                             |
| E4.1.5                                                                                                                                                                                                                                                     | Accept Roads to Recovery Grants for the road network                                                                          | ● | Roads to Recovery Program has been allocated to address road & drainage renewals.                                                                                                                                                                                                                           |
| E4.1.3                                                                                                                                                                                                                                                     | Maintain Kerb and Gutter                                                                                                      | ● | Across Armidale the program of work includes the replacement of 119m of kerb and gutter                                                                                                                                                                                                                     |
| E4.1.10                                                                                                                                                                                                                                                    | Repairs and maintenance of urban local roads                                                                                  | ● | Urban road resealing program set with a view to initiating works early in the New Year.                                                                                                                                                                                                                     |
| E4.1.11                                                                                                                                                                                                                                                    | Provide and maintain Traffic Facilities                                                                                       | ● | Ongoing                                                                                                                                                                                                                                                                                                     |
| E4.1.12                                                                                                                                                                                                                                                    | Provide engineering support for traffic facilities                                                                            | ● | Ongoing                                                                                                                                                                                                                                                                                                     |
| E4.1.14                                                                                                                                                                                                                                                    | Repair and maintain rural sealed local roads                                                                                  | ● | Rural reseal program set and scheduled to take place early in the New Year.                                                                                                                                                                                                                                 |
| E4.1.16                                                                                                                                                                                                                                                    | Repair and maintain rural unsealed roads                                                                                      | ● | Maintenance grader program set and works under way across the region                                                                                                                                                                                                                                        |
| E4.1.27                                                                                                                                                                                                                                                    | Traffic and transport assistance                                                                                              | ● | The Traffic Advisory Committee continues to meet monthly to discuss regulatory Traffic and Traffic matters throughout the LGA. Throughout each month there are a series of investigations, inspection, traffic monitoring and traffic counts that occur as a result of community, RMS and Police enquiries. |
| E4.1.28                                                                                                                                                                                                                                                    | Hospital Traffic Study                                                                                                        | ● | The Hospital Traffic Study has not yet commenced. Completion of construction within the precinct will need to be completed in order to undertake an appropriate traffic assessment                                                                                                                          |
| E4.2 - Create partnerships and facilitate discussions with relevant stakeholders to ensure further progress towards the implementation of the Armidale Airport Masterplan                                                                                  |                                                                                                                               |   |                                                                                                                                                                                                                                                                                                             |
| E4.2.1                                                                                                                                                                                                                                                     | Regional Airport Operations                                                                                                   | ● | A full performance analysis will be conducted following the commencement of the Airport Manager.                                                                                                                                                                                                            |
| E4.2.2                                                                                                                                                                                                                                                     | Continue to meet with the Armidale Regional Airport Users Group on a regular basis to identify opportunity for further growth | ● | A meeting of the Armidale Regional Airport Users Group will be held once the new Airport Manager has settled into the role.                                                                                                                                                                                 |
| E4.2.3                                                                                                                                                                                                                                                     | Develop a Business Plan to identify funding for a second runway to accommodate A320 Airbus and Boeing 737 aircraft            | ● | A Business Plan for the new runway has been completed and presented to Council. The Plan includes funding models ranging from significant Council contribution to State and Commonwealth funding only.                                                                                                      |
| E4.3 - Investigate opportunities for increased bus and rail services from remote areas to Armidale town centre to support people to attend work commitments, partake in activities which mitigate social isolation and carry out regular tasks and errands |                                                                                                                               |   |                                                                                                                                                                                                                                                                                                             |
| E4.3.1                                                                                                                                                                                                                                                     | Maintenance of Urban Bus Shelters                                                                                             | ● | Works extend as far as responding to urgent service requests only                                                                                                                                                                                                                                           |
| E4.3.2                                                                                                                                                                                                                                                     | Advocate for improved rail services                                                                                           | ● | ongoing activity                                                                                                                                                                                                                                                                                            |
| E4.4 - Develop a network of footpaths and cycleways to encourage sustainable and active transport options                                                                                                                                                  |                                                                                                                               |   |                                                                                                                                                                                                                                                                                                             |
| E4.4.1                                                                                                                                                                                                                                                     | Repair and maintain Walkways                                                                                                  | ● | On track as per current Maintenance Service Levels Agreement.                                                                                                                                                                                                                                               |
| E4.4.2                                                                                                                                                                                                                                                     | Repair and maintain Walking Tracks                                                                                            | ● |                                                                                                                                                                                                                                                                                                             |
| E4.4.3                                                                                                                                                                                                                                                     | Maintain the existing footpath network                                                                                        | ● |                                                                                                                                                                                                                                                                                                             |
| E4.4.4                                                                                                                                                                                                                                                     | Develop new cycleways                                                                                                         | ● | There are no plans to develop new cycle ways financial year 2018/19                                                                                                                                                                                                                                         |
| E4.4.5                                                                                                                                                                                                                                                     | Update the Armidale Bicycle Strategy to identify potential future cycle routes and implement low-cost recommendations         | ● | Planning is underway to update the Armidale Regional Bicycle Strategy.                                                                                                                                                                                                                                      |
| E4.4.6                                                                                                                                                                                                                                                     | Provide education and promotion to increase awareness of the benefits of cycling                                              | ● | Deferred this quarter                                                                                                                                                                                                                                                                                       |

## Submission #23

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**From:** Margaret O'Connor [REDACTED]  
**Sent:** Friday, 17 July 2020 4:28 PM  
**To:** Council  
**Subject:** Fw: Draft Budget submission ARC 2020-2021 FY Draft Budget  
**Attachments:** ARCdraftbudget2021submission.pdf

Dear Council,

I sent this last night but got the email address slightly wrong. I hope it can still be considered.

Sincerely

Margaret O'Connor

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**From:** Margaret O'Connor  
**Sent:** Thursday, 16 July 2020 11:39 PM  
**To:** [council@armidale.nsw.com](mailto:council@armidale.nsw.com) <[council@armidale.nsw.com](mailto:council@armidale.nsw.com)>  
**Subject:** Draft Budget submission ARC 2020-2021 FY Draft Budget

Please find submission on ARC's Draft 2020-2021 Budget papers.

Sincerely  
Margaret O'Connor

P.S I was informed the closing time was midnight 16 July 2020.

## BUDGET PAPERS 2020/2021 FY ARMIDALE REGIONAL COUNCIL

## SUBMISSIONS

MARGARET O'CONNOR

1. CONSULTATION: I appreciate the much more comprehensive community consultation process for the 20/21 Budget compared to a single, cramped and "invitation by application" meeting within the confines of the Black Mountain Public School for the 19/20 FY budget. This time around there was a semblance of consultation with the public. Councillors however were excluded from all discussions around the budget other than a single limited virtual meeting where slides were read out to them by staff and limited questioning allowed. I note comments on display for the draft operational plan state: *"The Armidale Regional Council Operational Plan 2020-2021 has been compiled following extensive discussions and workshops with Council staff and our leaders. The actions contained in the Plan have been rigorously tested and balanced against the priorities of the Delivery Program (flowing from the Community Strategic Plan), as well as the resources, requirements and functions of the organisation."*
2. LEADERSHIP : The "leaders" referred to in the above quote was not the governing body. I note that of the Executive Leadership Team of Council, the Mayor, Deputy Mayor and first two tiers of the Executive leadership team who were involved in the above "extensive discussion and workshops" all but one have now left or are leaving the organisation of Council and will not see the implementation of the final 20/21 FY budget. That would seem to be an inefficient use of staff resources. This discontinuity of human resources is a problem that must be addressed urgently and is an awkward backdrop to the 2020-2021 draft Resourcing Strategy.
3. There are clearly deeper issues here, related to staff turnover and the Transformation Program commenced in 2018. It would be useful for the public, and or the governing body, to have access to the "Culture Plan" referred to under the heading "Workforce Planning and Development" so that the community and members of the governing body have some understanding of the resources expended in this area.
4. ASSET MANAGEMENT PLANS appear to have not been completed which is a concern, given the critical nature of these to the overall financial performance of Council, especially over the life of the Long Term Financial Plan.
5. 2020-2021 DRAFT OPERATIONAL PLAN in broad terms, assumes no official cuts to services (some of these have already occurred as has loss of service quality levels) as an offset to very substantial increases in fees and charges, e.g. 60% increase in water pricing and various large increases in waste management charges including a spectacular and perhaps unintended increase by way of multiplier effect in relation to the rural waste charging (see below.) Another claimed offset to these large increases in fees and charges is the claimed focus on business stimulus.( eg. *Due to the above factors, a key focus of the development of the 2020-2021 budget has been to minimise operating deficits across all funds and, where possible, redirect funding to economic recovery initiatives to assist with the response to COVID-19 impacts."*) The problem with this is twofold : first this policy direction has not come from the governing body of council and the governing body may well have determined, had it been consulted, that this is not really a proper focus for local government, when both state and federal government are very active in this as part of their covid19 response to protect the national economy. The second problem is that the business stimulus response from Council has been designed by a single committee spilled and refilled by appointment of senior executive staff (most of whom are now leaving the organisation of Council) without reference to the governing body. This committee is the Business Growth and Place Activation Committee ( or similar name) which, in practical terms, replaced the governing body during the first wave Corona Virus lockdown, due to staff/ councillor issues that arose around the subject of the CEO's employment contract.
6. In short there is no social contract with our community for a single "business oriented" covid19 spend which comes at the cost of very large increases in pricing for basic essential services like water and waste and in which there are numerous glaring anomalies in pricing.



7. Similarly, there is no social contract for prioritising a new airport runway, as this has never gone before the governing body for assent, nor has there been time for post covid19 assessment of whether the airport still requires the same economic investment it clearly did in a pre-covid economy. Air travel has been slammed by corona virus as is evidenced in the steep decline in in passenger head taxes as a revenue source for Council. Whether it will recover is still moot. Other modes of travel where social distancing can be economically achieved may well become more popular, and there is no certainty what impact virtual meeting technologies will have on air travel revenues.
8. **KEY PROJECTS** - The business ecosystem project has never been approved as a policy initiative by the governing body of council. The expenditure on the business hub and the diversion of drought funding for this purpose has no democratic assent. Further, the direction of this funding towards a single sector (business) in our community is highly contentious. A better option might be to direct this funding to offset the claimed \$6M deficit in water reserves, thereby alleviating the pain of a 60% increase in water charges and spreading the relief more equitably across all ratepayers. Consultation needs to occur as does transparent debate in the Council Chamber. It does not have clear articulation in the CSP or the Delivery Program by resolution of Council.
9. The Guyra Community Education and Learning Centre project has not passed through resolution of Council. The plans though laudable need to be read in the context of what appears to be the cancellation or discontinuance of school holidays activities in Armidale to support working families. Equity in relation to funding across Armidale and Guyra for new community projects needs to be delivered through democratic and transparent debate in the Council Chamber.
10. Similarly the Curtis Park Armidale playground (funded by external grant) is now a contentious matter within the community (subject of a large petition) due to an alleged failure of Council to undertake adequate community consultation and participation in the design, in contrast to other similarly funded projects in other towns e.g. Gunnedah. Resolution of this perceived "short changing" the community needs to be addressed.
11. Another contentious inclusion is the \$25K allocation for a public arts fund and Annual Arts and Cultural Fund which was offered to the Arts, Cultural and Heritage Committee. While this is supported the manner in which it was determined by senior staff as conditional on selection of a new Chair, is unacceptable process which undermines key council values.
12. There has been a lack of support and funding for councillor education and professional development. There is no sign in the Draft Operational Plan of bringing this aspect of elected member support to the now mandatory industry standards. This is a critical omission. Similarly, there has been a decline in investment in elected member services e.g. team building, training, or basic facilities like provision of secretarial and digital support or even simple meals and refreshments for out of hours meetings. This needs to be addressed and redressed in the 2020/2021 Operational Plan.
13. Given the health cost impact of Armidale's well documented extremely poor winter air quality, the objectives in the Delivery program and the failure to dedicate funding to air quality objectives in the 2019/2020 budget, the allocation of only \$20,000 to air quality measures is completely inadequate. \$60,000 for air quality improvement had been set aside and then returned to general revenue in the 2018/2019 budget. An amount of at least \$60K for a demonstration project to prove the air quality and cost efficiencies of non polluting home heating should be allocated to compensate for that lost 18/19 FY allocation, and a further \$60K at least devoted to home heating upgrade subsidy program as well as the proposed air quality expenditure in the draft 2020-2021 operational budget. Poor air quality in Armidale impacts negatively on business investment, community health, winter tourism opportunities and re-location of residents from other towns and cities. It should be a priority investment as indicated in the Delivery Program.
14. An priority on developing a new Armidale Cycleway Plan (again in the Delivery Program) needs to be set to enable, in conjunction with more funding priority to air quality needs to re-set the commitment of the Armidale Regional Community towards its long held values of being a high amenity, clean green lifestyle destination. This is absent from the Draft Operational Plan.



15. FEES and CHARGES a) Water. I refer to the submission of Dorothy Robinson which I support and adopt in relation to Water service Fees and charges. Best Practice water pricing rewards water saving and pricing should reflect this. The proposed fees and charges for water are too high for residential users, they compare as ridiculously high to urban water pricing in the metros. They ignore climatic and weather fluctuations, locking the region into level 5 restriction consumption (which undermines the fundamental historic principle for the Armidale City that water consumption in non drought periods is a major revenue source. Maintaining consumption at level 5 restriction levels has reduced council revenue by some \$2M annually. The quickest way to remedy this is to move to higher consumption as levels in Malpas rise. There is a need for water pricing to reflect true costs, as it does in the Sydney basin, so that costs increase \* by about 25c per kilolitre when Sydney switches on its desalination plant. This is transparent and fair. The anomalous pricing of untreated water and intensive horticulture water (Costas supply) has no social licence and flies in the face of the fundamental principles of intensive hort which claim to be able to be self supplying due to sophisticated roof capture and recycling. This is a major source of anger and distrust in the community and raises the spectre of cronyism.
16. The suggestion in one of the FAQs sheets that " we cannot expect the NSW State government to be responsible for our long term water security" flies in the face of known reality. Uralla Council recently was rescued with State funds to alleviate its drinking water arsenic contamination crisis. State Government has a range of regional water supply policies and initiatives which need to be clearly explained to our community so that our water policy appears to sit within a proper state and federal water governance framework. The 2019 \$4M expenditure (again without a resolution of Council) on drilling bores in Guyra (causing a deep cut in the water reserve fund) will not be accepted by the regional community as a sound reason for increasing their water pricing to unheard of levels. The subsidies for home tanks should be continued so that our community is encouraged to gradually build water resilience for dry times. The LGA should develop a robust, harmonised drought and water policy that is transparently developed with its elected governing body and operated by that body as in most other LGA's. There needs to be resources directed to community consultation in the development phase of policy development, not just in explaining what has already happened without consultation. Finally, the lack of clarity over the Malpas Dam augmentation needs to be remediated so that the narrative about our long term water security pathway is clear, not contradictory and become non contentious. This will require resources to settle the community back into a sense of trust in the competence of Council to manage this critical resource and service.
17. WASTE; Fees and Charges. I refer to the submission of the NSW Farmers Federation (Guyra Branch) regarding waste charges. Multiple rate notices for single primary production businesses (especially applying to unoccupied blocks) run the risk of massively distorting rural waste charges. It is not fair or reasonable for Council representatives to say (as has been reported) that " farmers are buying up lots of farming blocks, they are rich, therefore they can afford to pay massively duplicated waste levies." Primary producers in our LGA are emerging from the worst ever drought in the history of European settlement. They are deserving of consideration as a critical pillar of our regional economy. For this reason, in consultation with NIRW, an equitable token system for the free delivery of limited sorted farm waste that is consistent with similar systems across the wider region would allay farmer protests. It would be equitable in that it would provide some compensation for the impost of additional harmonisation of landfill levy and other new waste levy burdens contained in the new draft fees and charges. This can be subject to review year on year.

Margaret O'Connor  
16 July 2020

## Armidale Regional Council

### Delegation to the Office of Mayor

Subject to the requirements of the Act and Regulations thereunder and any expressed policy or direction of the Council, the Council pursuant to the provision of Section 377 of the Act and every other enabling statutory power, delegates to the person who occupies the position of Mayor, to exercise or perform on behalf of the Council the following powers, authorities, duties or functions, as well as those specifically described under Section 226 of the Act.

#### **Common Seal**

To affix the Council Seal to any document relating to the business of the Council and upon which Council has resolved to affix the Seal.

#### **Conveyancing**

To negotiate and execute (with the CEO) the purchase or sale of land within a maximum range adopted by Council and, subject to any other conditions the Council may require, where Council has resolved to purchase or sell land.

#### **Conferences, Seminars and Meetings**

To approve the attendance of Councillors at any seminar, conference, meeting or training course, where funds have been provided in the budget, provided that such delegation shall not be exercised if there is a Council meeting prior to the closing date of registration, unless the Mayor and CEO are of the view that a delay in registration will preclude Councillors' attendance.

(This delegation should be read in conjunction with the Payment of Expenses and Provision of Facilities to Councillors Policy)

#### **Correspondence**

Sign correspondence that does not require the consideration of the Council.

#### **Legal**

To authorise legal advice or legal representation in any matter in which the Council (as the corporate body) is already or likely to become involved. To have briefing sessions for Councillors provided by external consultancies in matters considered by the Mayor to be important to Council.

#### **Meeting Recess**

Notwithstanding any other provision of this Delegation, with the concurrence of the CEO, deal with and make decisions in respect of any matter that requires a resolution of the Council in the following periods, provided that if it is outside Council's existing adopted budget, only in urgent or extenuating circumstances as well:

- (a) between the last meeting of the Council for the year and the first meeting of the Council for the following year;
- (b) between the last meeting of a Council term and the date of an ordinary election of the Council.

**Media Relations**

To advise and respond to enquiries from the media and to issue media releases and statements in respect of the affairs of Council on behalf of the governing body and the local government area generally.

**Temporary Appointment of Chief Executive Officer**

- (a) To appoint a temporary replacement should the holder of the position of CEO be suspended from duty, sick or absent pursuant to Section 351(1)(a) of the Act;
- (b) Consider and approve or otherwise deal with all leave applications submitted by the CEO provided that applications for leave in excess of ten (10) weeks shall be referred to the Council for determination;
- (c) Approve attendance of the CEO at any seminar, conference or course, provided that if it is outside Council's existing adopted budget, only in urgent or extenuating circumstances.

**Council Meetings**

Call Extraordinary Council meetings when required.

(Note that Council's Code of Meeting Practice provides for certain powers that may be given to the Mayor as a delegation in order to assist with the effective conduct of a meeting. These include dealing with disorder at a council meeting).

These delegations and authorities are effective from the date of the Resolution of the Council, being 27 September 2017, and remain in force until amended or revoked by a resolution of the Council.

**Mayor's acknowledgement of Delegations of Authority**

I, Simon Murray, do hereby acknowledge that I have read and understood this Instrument of Delegation and that I will perform these delegations and authorities in accordance with this Instrument of Delegation.



Mayor Simon Murray

Date:



# Councillors Expenses and Facilities Policy

## Policy Summary

This policy enables the reasonable and appropriate reimbursement of expenses and provision of facilities to Councillors to help them undertake their civic duties.

It ensures accountability and transparency, and seeks to align Councillor expenses and facilities with community expectations. Councillors must not obtain private or political benefit from any expense or facility provided under this policy.

The policy has been prepared in accordance with the Local Government Act 1993 and Local Government (General) Regulation 2005, and complies with the Office of Local Government's Guidelines for the payment of expenses and provision of facilities to Mayors and Councillors in NSW.

The policy sets out the maximum amounts Council will pay for specific expenses and facilities. Expenses not explicitly addressed in this policy will not be paid or reimbursed. The main expenses and facilities are summarised in the table below. All monetary amounts are exclusive of GST.

| Expense or facility                                               | Maximum amount                                                                                                                  | Frequency      |
|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------|
| General travel expenses                                           | \$3,000 per Councillor<br>\$6,000 for the Mayor                                                                                 | Per year       |
| Interstate, overseas and long distance intrastate travel expenses | \$15,000 total for all Councillors                                                                                              | Per year       |
| Accommodation and meals                                           | <a href="#">As per the NSW Crown Employees (Public Service Conditions of Employment) Reviewed Award 2009, adjusted annually</a> | Per meal/night |
| Professional development                                          | \$2,000 per Councillor                                                                                                          | Per year       |
| Conferences and seminars                                          | \$11,000 total for all Councillors                                                                                              | Per year       |
| ICT expenses                                                      | \$2,000 per Councillor                                                                                                          | Per year       |
| Carer expenses                                                    | \$4,000 per Councillor                                                                                                          | Per year       |
| Home office expenses                                              | \$300 per Councillor                                                                                                            | Per year       |
| Corporate Clothing                                                | \$500 per Councillor                                                                                                            | Per term       |
| Access to facilities in a Councillor room                         | Provided to all Councillors                                                                                                     | Not relevant   |
| Council vehicle and fuel card                                     | Provided to the Mayor                                                                                                           | Not relevant   |
| Reserved parking space at Council offices                         | Provided to the Mayor                                                                                                           | Not relevant   |
| Furnished office                                                  | Provided to the Mayor                                                                                                           | Not relevant   |

Additional costs incurred by a Councillor in excess of these limits are considered a personal expense that is the responsibility of the Councillor.

Councillors must provide claims for reimbursement within three (3) months of an expense being incurred. Claims made after this time cannot be approved.



Detailed reports on the provision of expenses and facilities to Councillors will be publicly tabled at a Council meeting every six months and published in full on Council's website. These reports will include expenditure summarised by individual Councillor and as a total for all Councillors.

This policy will commence on the declaration of the first election of councillors to the Armidale Regional Council.

## Part A – Introduction

### 1. Introduction

- 1.1. The provision of expenses and facilities enables Councillors to fulfil their civic duties as the elected representatives of Armidale Regional Council.
- 1.2. The community is entitled to know the extent of expenses paid to Councillors, as well as the facilities provided.
- 1.3. The purpose of this policy is to clearly state the facilities and support that are available to Councillors to assist them in fulfilling their civic duties.
- 1.4. Expenses and facilities provided by this policy are in addition to fees paid to Councillors. [The minimum and maximum fees a council may pay each Councillor are set by the Local Government Remuneration Tribunal as per Section 241 of the Act and reviewed annually. Council must adopt its annual fees within this set range].
- 1.5. Council staff are empowered to question or refuse a request for payment from a Councillor when it does not accord with this policy.

### 2. Policy objectives

The objectives of this policy are to:

- enable the reasonable and appropriate reimbursement of expenses incurred by Councillors while undertaking their civic duties.
- enable facilities of a reasonable and appropriate standard to be provided to Councillors to support them in undertaking their civic duties.
- ensure accountability and transparency in reimbursement of expenses and provision of facilities to Councillors.
- ensure facilities and expenses provided to Councillors meet community expectations.
- support a diversity of representation.
- fulfil Council's statutory responsibilities.

### 3. Principles

Council commits to the following principles:

- **Proper conduct:** Councillors and staff acting lawfully and honestly, exercising care and diligence in carrying out their functions.
- **Reasonable expenses:** Providing for Councillors to be reimbursed for expenses reasonably incurred as part of their role as Councillor.
- **Participation and access:** Enabling people from diverse backgrounds, underrepresented groups, those in carer roles and those with special needs to serve as a Councillor.
- **Equity:** There must be equitable access to expenses and facilities for all Councillors.
- **Appropriate use of resources:** Providing clear direction on the appropriate use of Council resources in accordance with legal requirements and community expectations.
- **Accountability and transparency:** Clearly stating and reporting on the expenses and facilities provided to Councillors.



4. Private or political benefit:
  - 4.1. Councillors must not obtain private or political benefit from any expense or facility provided under this policy.
  - 4.2. Private use of Council equipment and facilities by Councillors may occur from time to time. For example, telephoning home to advise that a Council meeting will run later than expected.
  - 4.3. Such incidental private use does not require a compensatory payment back to Council.
  - 4.4. Councillors should avoid obtaining any greater private benefit from Council than an incidental benefit. Where there are unavoidable circumstances and more substantial private use of Council facilities does occur, Councillors must reimburse Council.
  - 4.5. Campaigns for re-election are considered to be a private interest. The following are examples of what is considered to be a private interest during a re-election campaign:
    - production of election material
    - use of Council resources for campaigning
    - use of official Council letterhead, publications, websites or services for political benefit
    - fundraising activities of political parties or individuals, including political fundraising events.

## Part B – Expenses

5. General Expenses
  - 5.1. All expenses provided under this policy will be for a purpose specific to the functions of holding civic office. Allowances for general expenses are not permitted under this policy.
  - 5.2. Expenses not explicitly addressed in this policy will not be paid or reimbursed.
6. Specific expenses

### **General travel arrangements and expenses**

- 6.1. All travel by Councillors should be undertaken using the most direct route and the most practicable and economical mode of transport.
- 6.2. Each Councillor may be reimbursed up to a total of \$3,000 per year for travel expenses incurred while undertaking official business or professional development or attending approved conferences and seminars within NSW. This includes reimbursement:
  - for public transport fares
  - for the use of a private vehicle or hire car
  - for parking costs for Council and other meetings
  - for tolls
  - for documented ride-share programs, such as Uber.
  - by Cabcharge or equivalent.
- 6.3. Allowances for the use of a private vehicle, outside a 10km radius of the Armidale Regional Council Administration building, will be reimbursed at the rate contained in the Local Government (State) Award.
- 6.4. Councillors seeking to be reimbursed for use of a private vehicle must keep a log book recording the date, distance and purpose of travel being claimed. Copies of the relevant log book contents must be provided with the claim.

**Interstate, overseas and long distance intrastate travel expenses**

- 6.5. This section includes reference to long distance intrastate travel. At Armidale Regional Council long distance intrastate travel is travel that is estimated to take more than four hours from the Councillor's residence.
- 6.6. In accordance with Section 4, Council will scrutinise the value and need for Councillors to undertake overseas travel. Councils should avoid interstate, overseas and long distance intrastate trips unless direct and tangible benefits can be established for the Council and the local community. This includes travel to sister and friendship cities.
- 6.7. Total interstate, overseas and long distance intrastate travel expenses for all Councillors will be capped at a maximum of \$15,000 per year. This amount will be set aside in Council's annual budget.
- 6.8. Councillors seeking approval for any interstate and long distance intrastate travel must submit a business case to, and obtain the approval of, the CEO prior to travel.
- 6.9. Councillors seeking approval for any overseas travel must submit a request to, and obtain the approval of, a full Council meeting prior to travel.
- 6.10. The request should include:
  - objectives to be achieved in travel, including an explanation of how the travel aligns with current Council priorities and business, the community benefits which will accrue as a result and its relevance to the exercise of the Councillor's civic duties.
  - who is to take part in the travel
  - duration and itinerary of travel
  - a detailed budget including a statement of any amounts expected to be reimbursed by the participant/s.
- 6.11. For interstate and long distance intrastate journeys of less than three hours the class of air travel is to be economy class.
- 6.12. For interstate journeys by air of more than three hours, the class of air travel may be premium economy where it is available.
- 6.13. For international travel, the class of air travel is to be premium economy if available. Otherwise, the class of travel is to be economy.
- 6.14. Bookings for approved air travel are to be made by Council staff on behalf of the Councillor.
- 6.15. For travel that is reimbursed as Council business, frequent flyer points will not accrue to Councillors. This is considered a private benefit.

**Travel expenses not paid by Council**

- 6.16. Council will not pay any traffic or parking fines or administrative charges for toll road accounts.

**Accommodation and meals**

- 6.17. Council will reimburse costs for accommodation and meals (when meals are not provided) while Councillors are undertaking prior approved travel or professional development.
- 6.18. The daily limits for accommodation and meal expenses within Australia are to be consistent with those set out in Part B Monetary Rates of the NSW Crown Employees (Public Service Conditions of Employment) Reviewed Award 2009, as adjusted annually.
- 6.19. The daily limits for accommodation and meal expenses outside Australia are to be determined in advance by the CEO, being mindful of Clause 6.18.
- 6.20. Councillors will not be reimbursed for the purchase of alcoholic beverages.

**Refreshments for Council related meetings**

- 6.21. Appropriate refreshments may be available for Council meetings, Council Committee meetings, Councillor briefings, approved meetings and engagements, and official Council functions as approved by the CEO.
- 6.22. As an indicative guide for the standard of refreshments to be provided at Council related meetings, the CEO must be mindful of Part B Monetary Rates of the NSW Crown Employees (Public Service Conditions of Employment) Reviewed Award 2009, as adjusted annually.

**Professional development**

- 6.23. Council will set aside \$2,000 per Councillor annually in its budget to facilitate professional development of Councillors through programs, training, education courses and membership of professional bodies.
- 6.24. In the first year of a new Council term, Council will provide a comprehensive induction program for all Councillors which considers any guidelines issued by the Office of Local Government (OLG). The cost of the induction program will be in addition to the ongoing professional development funding.
- 6.25. Annual membership of professional bodies will only be covered where the membership is relevant to the exercise of the Councillor's civic duties, the Councillor actively participates in the body and the cost of membership is likely to be fully offset by savings from attending events as a member.
- 6.26. Approval for professional development activities is subject to a prior written request to the CEO outlining the:
  - details of the proposed professional development
  - relevance to Council priorities and business, and
  - relevance to the exercise of the Councillor's civic duties.
- 6.27. In assessing a Councillor request for a professional development activity, the CEO must consider the factors set out in Clause 6.26, as well as the cost of the professional development in relation to the Councillor's remaining budget.

**Conferences and seminars**

- 6.28. Council is committed to ensuring its Councillors are up to date with contemporary issues facing council and the community, and local government in NSW.
- 6.29. Council will set aside a total amount of \$11,000 annually in its budget to facilitate Councillor registration fees for attendance at conferences and seminars, excluding the Local Government NSW Annual Conference. This allocation is for all Councillors. The CEO will ensure that access to expenses relating to conferences and seminars is distributed equitably.
- 6.30. Approval to attend a conference or seminar is subject to a written request to the CEO. In assessing a Councillor request, the CEO must consider factors including the:
  - relevance of the topics and presenters to current Council priorities and business and the exercise of the Councillor's civic duties
  - cost of the conference or seminar in relation to the total remaining budget.
- 6.31. Council will meet the reasonable cost of registration fees, transportation and accommodation associated with attendance at conferences approved by the CEO. Council will also meet the reasonable cost of meals when they are not included in the conference fees. Reimbursement for accommodation and meals not included in the conference fees will be subject to Clauses 6.19-6.22.

**Local Government NSW Annual Conference**

- 6.32. Councillors will also be permitted to attend the Local Government NSW Annual Conference. Council will reimburse the cost of registration fees and where the conference is outside the local government area, the cost of travel, accommodation and meals not covered by the conference registration, subject to the provisions in 'Accommodation and meals'.
- 6.33. For the Local Government NSW Annual Conference only, Council will meet the costs of the official conference dinner for an accompanying person of a Councillor.

**ICT expenses**

- 6.34. Council will provide, or reimburse Councillors for expenses associated with, appropriate ICT devices and services up to a limit of \$2,000 per annum for each Councillor. This may include mobile phones and tablets, mobile phone and tablet services and data, and home internet costs.
- 6.35. Reimbursements will be made only for communications devices and services used for Councillors to undertake their civic duties, such as:
  - receiving and reading Council business papers
  - relevant phone calls and correspondence
  - diary and appointment management.
- 6.36. Councillors may seek reimbursement for applications on their mobile electronic communication device that are directly related to their duties as a Councillor, within the maximum limit.

**Special requirement and carer expenses**

- 6.37. Council encourages wide participation and interest in civic office. It will seek to ensure Council premises and associated facilities are accessible, including provision for sight or hearing impaired Councillors and those with other disabilities.
- 6.38. Transportation provisions as outlined in this policy, such as access to Cabcharges, will also assist Councillors who may be unable or unwilling to drive a vehicle.
- 6.39. In addition to the provisions above, the CEO may authorise the provision of reasonable additional facilities and expenses in order to allow a Councillor with a disability to perform their civic duties.
- 6.40. Councillors who are the principal carer of a child or other elderly, disabled and/or sick immediate family member will be entitled to re-imbursement of carer's expenses up to a maximum of \$4,000 per annum for attendance at official business, plus reasonable travel from the principal place of residence.
- 6.41. Child care expenses may be claimed for children up to and including the age of 16 years where the carer is not a relative.
- 6.42. In the event of caring for an adult person, Councillors will need to provide suitable evidence to the CEO that reimbursement is applicable. This may take the form of advice from a medical practitioner.

**Home office expenses**

- 6.43. Each Councillor may be reimbursed up to \$300 per year for costs associated with the maintenance of a home office, such as minor items of consumable stationery and printer ink cartridges.

**7. Insurances**

- 7.1. In accordance with Section 382 of the Local Government Act, Council is insured against public liability and professional indemnity claims. Councillors are included as a named insured on this Policy.



- 7.2. Insurance protection is only provided if a claim arises out of or in connection with the Councillor's performance of his or her civic duties, or exercise of his or her functions as a Councillor. All insurances are subject to any limitations or conditions set out in the policies of insurance.
- 7.3. Council shall pay the insurance policy excess in respect of any claim accepted by Council's insurers, whether defended or not.
- 7.4. Appropriate travel insurances will be provided for any Councillors traveling on approved interstate and overseas travel on Council business.

8. Legal assistance

- 8.1. Council may, if requested, indemnify or reimburse the reasonable legal expenses of:
  - a Councillor defending an action arising from the performance in good faith of a function under the Local Government Act
  - a Councillor defending an action in defamation, provided the statements complained of were made in good faith in the course of exercising a function under the Act
  - a Councillor for proceedings before an appropriate investigative or review body, provided the subject of the proceedings arises from the performance in good faith of a function under the Act and the matter has proceeded past any initial assessment phase to a formal investigation or review and the investigative or review body makes a finding substantially favourable to the Councillor.
- 8.2. In the case of a conduct complaint made against a Councillor, legal costs will only be made available where the matter has been referred by the CEO to a conduct reviewer or conduct review panel to make formal enquiries into that matter in accordance with Council's Code of Conduct.
- 8.3. Legal expenses incurred in relation to proceedings arising out of the performance by a Councillor of his or her functions under the Act are distinguished from expenses incurred in relation to proceedings arising merely from something that a Councillor has done during his or her term in office. For example, expenses arising from an investigation as to whether a Councillor acted corruptly would not be covered by this section.
- 8.4. Council will not meet the legal costs:
  - of legal proceedings initiated by a Councillor under any circumstances
  - of a Councillor seeking advice in respect of possible defamation, or in seeking a non-litigious remedy for possible defamation
  - for legal proceedings that do not involve a Councillor performing their role as a Councillor.
- 8.5. Reimbursement of expenses for reasonable legal expenses must have Council approval by way of a resolution at a Council meeting prior to costs being incurred.



## Part C – Facilities

### 9. General facilities for all Councillors:

#### Facilities

- 9.1. Council will provide the following facilities to Councillors to assist them to effectively discharge their civic duties:
  - a Councillor common room appropriately furnished to include telephone, photocopier, printer, desks, computer terminals, pigeon holes and appropriate refreshments (excluding alcohol)
  - a name badge which may be worn at official functions, indicating that the wearer holds the office of a Councillor and/or Mayor or Deputy Mayor
  - a corporate clothing package up to \$500 per term, incorporating a jacket, tie/scarf and shirt/blouse
- 9.2. The provision of facilities will be of a standard deemed by the CEO as appropriate for the purpose.
- 9.3. Council may from time to time provide additional facilities for Councillor use, such as protective safety equipment for use during site visits.

#### Stationery

- 9.4. Council will provide Councillors with an electronic letterhead template, to be used only for correspondence associated with civic duties
- 9.5. Council may from time to time provide stationery or branded items for Councillor use.

#### Administrative support

- 9.6. Council will provide administrative support to Councillors to assist them with their civic duties only. Administrative support may be provided by staff in the Mayor's office or by a member of Council's administrative staff as arranged by the CEO or their delegate.
- 9.7. As per Section 4, Council staff are expected to assist Councillors with civic duties only, and not assist with matters of personal or political interest, including campaigning.

### 10. Additional facilities for the Mayor

- 10.1. Council will provide to the Mayor a maintained motor vehicle to a similar standard of other Council vehicles, with a fuel card. The vehicle will be supplied for use in attending official business and professional development and attendance at the Mayor's office.
- 10.2. The Mayor must keep a log book setting out the date, distance and purpose of all travel. This must include any travel for private benefit. The log book must be submitted to Council on a monthly basis.
- 10.3. The Mayoral Allowance will be reduced to cover the cost of any private use recorded in the log book, calculated on a per kilometre basis by the rate set by the Local Government (State) Award.
- 10.4. A parking space at Council's offices will be reserved for the Mayor's Council-issued vehicle for use on official business, professional development and attendance at the Mayor's office.
- 10.5. Council will provide the Mayor with a furnished office incorporating a computer configured to Council's standard operating environment, telephone and meeting space.
- 10.6. In performing his or her civic duties, the Mayor will be assisted by a small number of staff providing administrative and secretarial support, as determined by the CEO.
- 10.7. The number of exclusive staff provided to support the Mayor and Councillors will not exceed the number of full time equivalents identified in the adopted organisational structure and as provided in the adopted budget.

- 10.8. As per Section 4, staff in the Mayor's office are expected to work on official business only, and not for matters of personal or political interest, including campaigning.

## 11. Part D – Processes

Approval, payment and reimbursement arrangements:

- 11.1. Expenses should only be incurred by Councillors in accordance with the provisions of this policy.
- 11.2. Approval for incurring expenses, or for the reimbursement of such expenses, should be obtained before the expense is incurred.
- 11.3. Up to the maximum limits specified in this policy, approval for the following may be sought after the expense is incurred:
  - local travel relating to the conduct of official business
  - carer costs
  - ICT expenditure.
- 11.4. Final approval for payments made under this policy will be granted by the CEO or their delegate.
- 11.5. All requests for reimbursement will be reviewed by two staff members and payment will be authorised by a staff member with the appropriate financial delegation.
- 11.6. The CEO will provide a system for the request of reimbursements for Councillors. This will include a form whereby Councillors will be required to specifically identify the clause within this policy to which the request relates.

### Direct payment

- 11.7. Council may approve and directly pay expenses. Requests for direct payment must be submitted through the appropriate system for assessment against this policy using the prescribed form, with sufficient information and time to allow for the claim to be assessed and processed.

### Reimbursement

- 11.8. All claims for reimbursement of expenses incurred must be made on the prescribed form, supported by appropriate receipts and/or tax invoices and be submitted through the appropriate system.

### Advance payment

- 11.9. Council may provide a Debit Card to Councillors attending approved conferences, seminars or professional development.
- 11.10. Requests for Debit Card use must be submitted to the CEO for assessment against this policy with sufficient information and time to allow for the claim to be assessed and processed.
- 11.11. Councillors must fully reconcile all expenses against the Debit Card within 14 days of incurring the cost and/or returning home.

**Reimbursement to Council**

- 11.12. If Council has incurred an expense on behalf of a Councillor that exceeds a maximum limit, exceeds reasonable incidental private use or is not provided for in this policy:
- Council will invoice the Councillor for the expense
  - the Councillor will reimburse Council for that expense within 14 days of the invoice date.
- 11.13. If the Councillor cannot reimburse Council within 14 days of the invoice date, they are to submit a written explanation to the CEO. The CEO may elect to deduct the amount out of the Councillor's allowance.

**Timeframe for reimbursement**

- 11.14. Unless otherwise specified in this policy, Councillors must provide all claims for reimbursement within three months of an expense being incurred. Claims made after this time cannot be approved.

**12. Disputes**

- 12.1 If the Councillor disputes a determination under this policy, the Councillor should discuss the matter with the CEO.
- 12.2 If the Councillor and the CEO cannot resolve the dispute, the Councillor may submit a notice of motion to Council seeking to have the dispute resolved.

**13 Return or retention of facilities**

- 13.1 All unexpended facilities or equipment supplied under this policy are to be relinquished immediately upon a Councillor or Mayor ceasing to hold office.

**14 Publication**

- 14.1 This policy will be published on Council's website.

**15 Reporting**

- 15.1 Council will report on the provision of expenses and facilities to Councillors as required in the Act and Regulations.
- 15.2 Detailed reports on the provision of expenses and facilities to Councillors will be publicly tabled at a Council meeting every six months and published in full on Council's website. These reports will include expenditure summarised by individual Councillor and as a total for all Councillors.

**16 Auditing**

The operation of this policy, including claims made under the policy, will be included in Council's audit program and an audit undertaken at least every two years.

**17 Breaches**

- 17.1 Suspected breaches of this policy are to be reported to the CEO.
- 17.2 In accordance with the Code of Conduct this Councillor Expenses and Facilities Policy is a policy of Council and must not be contravened.
- 17.3 Alleged breaches of this policy shall be dealt with by the following processes outlines for breaches of the Code of Conduct, as detailed in the Code and in the Procedures for the Administration of the Code.

## Part E – Appendices

### Appendix I: Related legislation, guidance and policies

#### Relevant legislation and guidance:

- Local Government Act 1993, Sections 252 and 253
- Local Government (General) Regulation 2005, Clauses 217 and 403
- Guidelines for the payment of expenses and the provision of facilities for Mayors and Councillors in NSW, 2009
- Local Government Circular 09-36 Guidelines for Payment of Expenses and Facilities
- Local Government Circular 05-08 Legal Assistance for Councillors and Council Employees.

#### Related Council policies:

- Code of Conduct

## Authorisation

Adopted by council: 28 June 2017

## Appendix II: Definitions

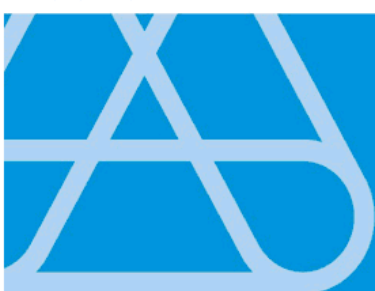
The following definitions apply throughout this policy.

| Term                            | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Accompanying person             | Means a spouse, partner or de facto or other person who has a close personal relationship with or provides carer support to a Councillor                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Appropriate refreshments        | Means food and beverages, excluding alcohol, provided by Council to support Councillors undertaking official business                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Act                             | Means the Local Government Act 1993 (NSW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Annual Conference               | Means Local Government NSW Annual Conference                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Chief Executive Officer         | Means the CEO of Council and includes their delegate or authorised representative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Clause                          | Unless stated otherwise, a reference to a clause is a reference to a clause of this policy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Code of Conduct                 | Means the Code of Conduct adopted by Council or the Model Code if none is adopted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Councillor                      | Means a person elected or appointed to civic office as a member of the governing body of Council who is not suspended, including the Mayor                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| ICT                             | Means Telecommunications and Information Communications and Technology                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Incidental personal use         | Means use that is infrequent and brief and use that does not breach this policy or the Code of Conduct                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Long distance intrastate travel | Means travel to other parts of NSW of more than three hours duration by private vehicle                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Maximum limit                   | Means the maximum limit for an expense or facility provided in the text and summarised in Appendix 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| NSW                             | New South Wales                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Official business               | Means functions that the Mayor or Councillors are required or invited to attend to fulfil their legislated role and responsibilities for Council or result in a direct benefit for Council and/or for the local government area, and includes: <ul style="list-style-type: none"> <li>meetings of Council and committees of the whole</li> <li>meetings of committees facilitated by Council</li> <li>civic receptions hosted or sponsored by Council</li> <li>meetings, functions, workshops and other events to which attendance by a Councillor has been requested or approved by Council</li> </ul> |
| Professional development        | Means a seminar, conference, training course or other development opportunity relevant to the role of a Councillor or the Mayor                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Regulation                      | Means the Local Government (General) Regulation 2005 (NSW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Year                            | Means the financial year, that is the 12 month period commencing on 1 July each year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |





## Revenue Policy 2020-2021



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## Introduction

The Revenue Policy forms part of the annual Operational Plan and provides the principles, policies and details of the sources of revenue and funding to be adopted and applied for the year.

The objectives of Armidale Regional Council's Revenue Policy are:

- a) To comply with Section 405(2) of the NSW Local Government Act 1993 (the Act) and Section 201 of the NSW Local Government (General) Regulation 2005 (the Regulation);
- b) To establish the total revenue required by Council to fund its activities; and
- c) To identify the revenue sources available to Council.

The rates and charges set out in this Revenue Policy are for the 2020-2021 financial year.

The main sources of income for Council are:

- Rates and annual charges;
- User charges and fees;
- Interest on investments; and
- Grants and contributions.

The Revenue Policy includes the following statements:

- Detailed estimate of income and expenditure;
- Each ordinary and special rate to be levied;
- Each charge to be levied;
- Types and amounts of fees to be charged;
- Pricing policy with respect to goods and services provided; and
- Amounts of any proposed borrowings.

## Factors Influencing Revenue and Pricing Policy

The following describes the factors that influence the setting of Council generated revenue.

### Rates

Rates are a tax on the assigned value of land and are used to fund the general activities of Council not covered by specific fees and charges. As such the main factor in setting rates is the two key principles of taxation:

- Capacity to pay; and
- Benefit principle.

These principles are applied through the fair and equitable use of:

- Categories;
- Sub-categories;
- Base amounts; and
- Land values.

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Categories are used to determine the total proportion of rate income to be contributed by each broad category of ratepayer.

Sub-categories are used to modify the valuation system where it is deemed that land values do not fairly reflect the key principles.

Base amounts are used to ensure a standard contribution towards the fixed costs of governance and administration per property.

Land values are then used to apply the key taxation principles within each category or sub-category.

Annual increases to rate income will be applied within rate peg limits to the extent that revenues can:

- Maintain existing levels of service;
- Recover current shortfalls; and
- Ensure intergenerational equity.

#### **Rates Path Protection for New Councils**

On 18 May 2017, the Hon Gabrielle Upton, MP, Minister for Local Government, pursuant to Section 218CB of the Act, determined the methodology by which amalgamated councils would set rates during the protection period. The methodology is detailed in the NSW Government Gazette No.56 commencing at page 35.

During the rates path protection period the rate structure, category and sub-category applied to a parcel of land in the 2015-2016 year is to be applied by the new council to that parcel for the protection period. The new council is not permitted to equalise rates across their pre merged council areas, nor can a new council re-balance rates between rating categories or the percentage of income generated by base/minimum and ad-valorem amounts. Re-balancing would result in some ratepayers paying proportionately less and to offset this some ratepayers would pay proportionately more, which is inconsistent with the objective of the NSW Government during the rates path protection period.

The rates path protection period originally ran for four years from 2016-2017 to 2019-2020 and was extended by a further 12 months on 25 June 2019 by way of the Local Government Amendment Act 2019. Council was given the choice to opt out of the rates path protection period but resolved to remain in the protection period on 22 April 2020.

The rates path protection is only applicable to Ordinary and Special Rates and does not apply to Annual Charges.

#### **Rates Harmonisation**

Following the expiry of the rates path protection period, which is currently 30 June 2021, Council will be required to harmonise ordinary rates in accordance with the Act and Regulation. Under current legislative provisions, this will necessitate the amalgamation of farmland rating categories and may require realignment of some other rating categories.

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### Special Rate Variations

On 3 June 2014 the NSW Independent Pricing and Regulatory Tribunal (IPART) approved Special Rate Variations for both Guyra Shire Council and Armidale Dumaresq Council. It was determined that Guyra Shire Council may increase its general rate income by 8.0% including the rate peg of 2.3%. The increase above the rate peg can be retained in the Council's general income base permanently. It was determined that Armidale Dumaresq Council may increase its general rate income by 12.3% including the rate peg of 2.3%. The increase above the rate peg can be retained in the Council's general income base for 7 years, being 2014-2015 through to and including 2020-2021. Armidale Regional Council's general rates income calculations for the 2020-2021 financial year have been prepared in-line with the rate path protection provisions and current special rate variation.

## Annual and User Charges

A combination of annual and user charges is applied to ensure the full cost recovery of Council's operations for water, sewerage and waste services. An annual charge is also made for stormwater infrastructure.

Annual charges are applied to land that is deemed to receive a direct or indirect benefit from the availability of the service. User charges are applied to the extent that individual use can be measured.

## User Fees

The following describes the main factors that influence the setting of user fees for the provision of all other services and facilities.

### Community Service Obligations

A community service obligation arises where Council provides a function or service that has general community benefits beyond those received by direct users. Councils mainly exist to provide services that are considered to have community importance but are not viable or practical to be provided on a commercial basis. The extent to which direct users can or should be charged is a fundamental consideration when determining a pricing policy for the delivery of community services and facilities. The Council's community service obligation is reflected in the pricing structure for the hire and use of services and facilities such as public halls, community centres, public swimming pools, libraries, art gallery, parks, gardens, as well as fields, facilities and venues for sporting, recreation and entertainment activities. Council reviews the levels of community service obligations as they relate to fees and charges for use of Council facilities throughout the Council annually.

### Cost Recovery

Council applies the principle of full cost recovery to determine the total cost of services. This includes all direct (avoidable), indirect (allocated) and accrual (e.g. depreciation) costs involved in the provision of a service. Capital costs are only applied however where actual loan repayments (interest component) exist. Full cost attribution will be applied in respect of all services and facilities provided to the community for the purpose of enabling the Council to determine:

- Current and future priorities;



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- Service and pricing levels;
- Resource allocation;
- Service delivery planning; and
- The level of community service obligation.

### **User-pays Principle**

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

### **National Competition Policy**

In accordance with the National Competition Policy Principles, Water and Sewer Funds are deemed Category 1 Business Activities.

Council has adopted a Corporatisation Model with full cost attribution in respect of Category 1 business activities including:

- tax equivalent regime payments;
- debt guarantee fees, where the business benefits from Council's borrowing position by comparison with commercial rates;
- return on capital invested;
- identifying any subsidies paid to the business; and
- operating within the same regulatory framework as private businesses.

### **Competitive Neutrality**

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

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

### **Goods and Services Tax**

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

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## Ordinary Rates to be levied for the 2020/2021 year

### Rate Peg

IPART has determined that Council's general income may be increased by the rate peg, which is 2.6% for the 2020-2021 year. The rate peg is only applicable to Ordinary and Special Rates and does not apply to Annual Charges.

### Rate Structure

Section 497 of the Act provides that a rate may consist of an ad valorem amount, which may be subject to a minimum amount, or a base amount to which an ad valorem is added.

Council has considered the methods and determined the most appropriate structure for the area is an ad valorem with a base amount.

### Valuations

For the purpose of levying rates, Council is provided with valuations by the Valuer General issued under the NSW Valuation of Land Act 1916. The Valuer General currently updates valuations every 3 years. Armidale Regional Council's land values were updated by the Valuer General in September 2019. The 2019 base date valuations will be used to determine the ad-valorem component of ordinary rates for the 2020-2021 year.

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## Rating Categories

Council will be levying rates based on the following categories and sub-categories in 2020-2021:

| Rate Code    | Category Title                | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>A-500</b> | Residential (Non Urban)       | <p>A rateable parcel of land that complies with the definition of Rural Residential Land as provided in the Act.</p> <p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 of the Act;</li> <li>outside the geographic areas of the city of Armidale and townships of Wollomombi, Ebor and Hillgrove; and</li> <li>the site of a certified residential dwelling.</li> </ul> <p>A vacant rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>outside the geographic areas of the city of Armidale and townships of Wollomombi, Ebor and Hillgrove; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul> |
| <b>A-101</b> | Residential Armidale          | <p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 of the Act; and</li> <li>the site of a certified residential dwelling or boarding house.</li> </ul> <p>A vacant rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>within the defined geographic area of Armidale City; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>                                                                                                                                                                                                                                                                    |
| <b>A-501</b> | Residential Wollomombi        | <p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 or 519 of the Act;</li> <li>within the township area of Wollomombi;</li> <li>the site of a certified residential dwelling or vacant land; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>A-502</b> | Residential Ebor              | <p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 or Section 519 of the Act;</li> <li>within the township area of Ebor;</li> <li>the site of a certified residential dwelling or vacant land; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>A-503</b> | Residential Hillgrove         | <p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> <li>categorised under Section 516 or Section 519 of the Act;</li> <li>within the township area of Hillgrove;</li> <li>the site of a certified residential dwelling or vacant land; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>A-520</b> | Business – Armidale Non Urban | A rateable parcel of land outside the geographic area of Armidale City that cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>A-103</b> | Business City                 | A rateable parcel of land within the geographic area of Armidale City that cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, that is the site of a certified structure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

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| Rate Code    | Category Title          | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>A-104</b> | Industrial City         | A rateable parcel of land categorised under Section 518 of the Act that is located within the Industrial City Area defined in the Local Environment Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>A-530</b> | Mining                  | A rateable parcel of land categorised under Section 517 of the Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>A-550</b> | Farmland                | A rateable parcel of land categorised under Section 515 of the Act.<br><br>Section 519 of the Act facilitates the categorisation of vacant land and it should be noted that scope exists for vacant land to be categorised as "farmland" in certain circumstances via those provisions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>G-RNU</b> | Residential (Non Urban) | A rateable parcel of land that complies with the definition of Rural Residential Land as provided in the Act.<br><br>A rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 516 of the Act;</li> <li>outside the geographic areas of the towns of Guyra and the villages of Ben Lomond, Llangothlin, Ebor and Black Mountain; and</li> <li>the site of a certified residential dwelling.</li> </ul> A vacant rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>outside the geographic areas of the towns of Guyra and the villages of Ben Lomond, Llangothlin, Ebor and Black Mountain; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul> |
| <b>G-RG</b>  | Residential Guyra       | A rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 516 of the Act; and</li> <li>the site of a certified residential dwelling or boarding house.</li> </ul> A vacant rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>within the defined geographic area of township of Guyra; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>                                                                                                                                                                                                                                                                                                      |
| <b>G-RV</b>  | Residential Village     | A rateable parcel of land categorised under Section 516 of the Act that is the site of a certified residential dwelling or boarding house.<br><br>A vacant rateable parcel of land that is: <ul style="list-style-type: none"> <li>categorised under Section 519 of the Act;</li> <li>within the defined geographic area of the villages of Ben Lomond, Black Mountain, Llangothlin and Ebor; and</li> <li>zoned or otherwise designated for residential use under an environmental planning instrument.</li> </ul>                                                                                                                                                                                                                                                                                                                 |
| <b>G-BV</b>  | Business Village        | A rateable parcel of land within the geographic area of the villages of Ben Lomond, Black Mountain, Llangothlin and Ebor that cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, that is the site of a certified structure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>G-BG</b>  | Business Guyra          | A rateable parcel of land within the geographic area of the township of Guyra that cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, that is the site of a certified structure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>G-M</b>   | Mining                  | A rateable parcel of land categorised under Section 517 of the Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

TRIM:

| Rate Code   | Category Title             | Definition                                                                                                                                                                                                                                                                              |
|-------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>G-F</b>  | Farmland                   | A rateable parcel of land categorised under Section 515 of the Act.<br><br>Section 519 of the Act facilitates the categorisation of vacant land and it should be noted that scope exists for vacant land to be categorised as "farmland" in certain circumstances via those provisions. |
| <b>G-FI</b> | Farmland – Guyra Intensive | A rateable parcel of land categorised under Section 515 of the Act.<br><br>Section 529(2)(a) of the Act permits a sub-category to be determined according to the intensity of land use, the irrigability of the land or economic factors.                                               |

### Land Exempt from Rating

Council deems land to be exempt from rates strictly in accordance with Sections 555 and 556 of the Act.



TRIM:

## Ordinary Rate Yield

| Rate Category                        | Base Rate<br>\$ | Base Rate<br>% | Ad<br>Valorem<br>Rate in \$ | Rateable Land<br>Value<br>\$ | Estimated<br>Yield<br>\$ |
|--------------------------------------|-----------------|----------------|-----------------------------|------------------------------|--------------------------|
| <b>Residential</b>                   |                 |                |                             |                              |                          |
| Residential - Armidale               | 467.60          | 41.56%         | 0.004907                    | 1,102,471,667                | 9,257,675                |
| Residential – Guyra                  | 238.00          | 45.04%         | 0.004827                    | 56,566,120                   | 496,760                  |
| Residential - Wollomombi             | 200.00          | 34.71%         | 0.016409                    | 366,800                      | 9,219                    |
| Residential – Ebor                   | 200.00          | 35.96%         | 0.008909                    | 599,600                      | 8,342                    |
| Residential - Hillgrove              | 200.00          | 33.23%         | 0.017325                    | 2,226,830                    | 57,779                   |
| Residential – Armidale Non Urban     | 485.00          | 42.27%         | 0.002464                    | 289,500,730                  | 1,235,187                |
| Residential – Guyra Non Urban        | 258.80          | 42.08%         | 0.002334                    | 23,047,510                   | 92,871                   |
| Residential – Village                | 170.00          | 46.44%         | 0.004917                    | 5,662,680                    | 51,983                   |
| <b>Farmland</b>                      |                 |                |                             |                              |                          |
| Farmland – Armidale                  | 1,321.60        | 37.57%         | 0.001895                    | 962,013,200                  | 2,921,595                |
| Farmland – Guyra                     | 468.00          | 16.24%         | 0.001631                    | 1,001,773,500                | 1,951,195                |
| Farmland – Guyra Intensive           | 1,146.90        | 18.25%         | 0.006939                    | 1,481,000                    | 12,570                   |
| <b>Mining</b>                        |                 |                |                             |                              |                          |
| Mining – Armidale                    | 995.30          | 16.80%         | 0.078334                    | 692,290                      | 65,178                   |
| <b>Business</b>                      |                 |                |                             |                              |                          |
| Business – Armidale                  | 791.00          | 17.64%         | 0.012987                    | 111,511,153                  | 1,758,266                |
| Business – Guyra                     | 409.80          | 44.55%         | 0.008899                    | 5,616,190                    | 90,139                   |
| Business – Armidale Non Urban        | 737.30          | 48.16%         | 0.003574                    | 6,439,000                    | 44,395                   |
| Business – Village                   | 106.70          | 37.47%         | 0.003625                    | 687,550                      | 3,986                    |
| Industrial – Armidale                | 882.20          | 18.14%         | 0.012893                    | 48,480,300                   | 763,561                  |
| <b>Ordinary Rate Estimated Yield</b> |                 |                |                             |                              | <b>18,820,701</b>        |

TRIM:

## Water Supply Services

Water charges are levied to generate the funding required to replace and renew water infrastructure over the long term as well as operate the assets that provide water supply on a day to day basis. These funds are held in a Water Reserve and, as per the requirements of the Act, they cannot be used for any other purpose. The 2019/2020 financial year has seen a significant negative impact on the Water Reserve due to drought, which is estimated to have cost around \$6.3m including a reduction in revenue from water usage charges in the order of \$3m. Further drought-related costs are expected to be incurred in the 2020/2021 financial year.

The Water Reserve needs to be maintained at a sustainable level and this has necessitated a review of water pricing to reflect lower usage levels, which are expected to continue through the 2020/2021 financial year.

As a result both the access and water usage charges have increased so that the revenue generated in the 2020/2021 financial year is close to historical levels. This will enable funding in the Water Reserve to be replenished and provide funding not only for asset renewal and replacement but also to respond to drought conditions should climatic conditions not improve.

### Historical Water Supply Services Charges Actual Yield

| Charge Description           | 2017/18 Yield     | 2018/19 Yield     |
|------------------------------|-------------------|-------------------|
| Water Service Access Charge  | 2,445,496         | 2,327,468         |
| Water Consumption Charges    | 8,529,396         | 9,164,508         |
| <b>Total Estimated Yield</b> | <b>10,974,892</b> | <b>11,491,977</b> |

TRIM:

## Water Service Access Charge

A fixed water service access charge is levied on all properties in the serviced area to recover the costs of water infrastructure.

Section 552(1)(b) of the Act provides that land may be subject to a water access charge if it is:

- a) supplied with water from a water pipe of Council; or
- b) situated within 225 metres of a water pipe of Council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid and although the land is not actually supplied with water from any pipe of the council.

The water access charge will be applied as follows:

- Single Occupancy – a fixed service access charge will be applied per assessment.
- Multiple Occupancy (Strata) – a fixed service access charge will be applied per flat/unit.
- Multiple Occupancy (Community Title) – a fixed service access charge will be applied per flat/unit.
- Multiple Occupancy (Non Strata) – a fixed service access charge will be applied per assessment.

| Charge Description  | 2019/2020 | 2020/2021 |
|---------------------|-----------|-----------|
| Water Access Charge | \$225.00  | \$250.00  |

TRIM:

## Water Consumption Charges

The NSW Office of Water Best Practice Pricing Guideline requires Council to adopt appropriate water consumption charges that reflect the user pays principle. Best practice water supply pricing requires utilities to provide strong pricing signals to encourage efficient water use, with a target that 75% of income is generated from consumption charges. Water consumption charges based on metered consumption are calculated at the following stepped tariff rates.

### Armidale Residential and Commercial Consumption Stepped Tariff

| Stepped Consumption Tariff per Quarter | 2019/2020<br>(\$/Kilolitre) | 2020/2021<br>(\$/Kilolitre) |
|----------------------------------------|-----------------------------|-----------------------------|
| 0 to 100 kilolitres                    | 2.60                        | 4.20                        |
| 101 to 250 kilolitres                  | 3.45                        | 4.30                        |
| above 250 kilolitres                   | 3.90                        | 4.60                        |

### Guyra Residential and Commercial Consumption Stepped Tariff

| Stepped Consumption Tariff per Quarter | 2019/2020<br>(\$/Kilolitre) | 2020/2021<br>(\$/Kilolitre) |
|----------------------------------------|-----------------------------|-----------------------------|
| 0 to 100 kilolitres                    | 2.15                        | 4.20                        |
| 101 to 250 kilolitres                  | 2.50                        | 4.30                        |
| above 250 kilolitres                   | 2.70                        | 4.60                        |

### Armidale Haemodialysis Consumption Stepped Tariff

| Stepped Consumption Tariff per Quarter | 2019/2020<br>(\$/Kilolitre) | 2020/2021<br>(\$/Kilolitre) |
|----------------------------------------|-----------------------------|-----------------------------|
| 0 to 25 kilolitres                     | 0.00                        | 0.00                        |
| 26 to 100 kilolitres                   | 2.40                        | 4.00                        |
| 101 to 250 kilolitres                  | 3.20                        | 4.10                        |
| above 250 kilolitres                   | 3.90                        | 4.40                        |

### Guyra Haemodialysis Consumption Stepped Tariff

| Stepped Consumption Tariff per Quarter | 2019/2020<br>(\$/Kilolitre) | 2020/2021<br>(\$/Kilolitre) |
|----------------------------------------|-----------------------------|-----------------------------|
| 0 to 25 kilolitres                     | 0.00                        | 0.00                        |
| 26 to 100 kilolitres                   | 2.15                        | 4.00                        |
| 101 to 250 kilolitres                  | 2.50                        | 4.10                        |
| above 250 kilolitres                   | 2.70                        | 4.40                        |

TRIM:

**Untreated Water Consumption Stepped Tariff**

| Stepped Consumption Tariff per Quarter | 2019/2020<br>(\$/Kilolitre) | 2020/2021<br>(\$/Kilolitre) |
|----------------------------------------|-----------------------------|-----------------------------|
| 0 to 100 kilolitres                    | 1.26                        | 4.20                        |
| 101 to 250 kilolitres                  | 2.25                        | 4.30                        |
| above 250 kilolitres                   | 2.76                        | 4.60                        |

**Non-rateable and Non Profit Flat Rate Consumption Tariff**

| Consumption Tariff    | 2019/2020<br>(\$/Kilolitre) | 2020/2021<br>(\$/Kilolitre) |
|-----------------------|-----------------------------|-----------------------------|
| Non-rateable          | 3.60                        | 4.60                        |
| Non Profit – Sporting | 2.70                        | 4.60                        |

**Intensive Horticulture - Untreated Bulk Water Flat Rate Consumption Tariff**

Available to intensive horticulture operations with more than 100 full time equivalent employees or that use in excess of 25 Megalitres as measured by the previous 12 months financial year usage.

| Consumption Tariff   | 2019/2020<br>(\$/Kilolitre) | 2020/2021<br>(\$/Kilolitre) |
|----------------------|-----------------------------|-----------------------------|
| Untreated Bulk Water | N/A                         | 1.90                        |

**Intensive Horticulture - Treated Bulk Water Flat Rate Consumption Tariff**

Available to intensive horticulture operations that use in excess of 150 Megalitres per annum as measured by the previous 12 months financial year usage.

| Consumption Tariff | 2019/2020<br>(\$/Kilolitre) | 2020/2021<br>(\$/Kilolitre) |
|--------------------|-----------------------------|-----------------------------|
| Treated Bulk Water | N/A                         | 2.90                        |

**Water Supply Services Charges Estimated Yield**

| Charge Description           | Estimated Yield \$ |
|------------------------------|--------------------|
| Water Service Access Charge  | 2,594,500          |
| Water Consumption Charges    | 8,100,000          |
| <b>Total Estimated Yield</b> | <b>10,694,500</b>  |



TRIM:

## Sewerage Supply Services

Sewerage charges are levied to generate the funding required to replace and renew sewerage infrastructure over the long term as well as operate the assets that manage the sewerage supply on a day to day basis. These funds are held in a Sewerage Reserve and, as per the requirements of the Act, they cannot be used for any other purpose.

In 2020/2021 Council is aiming to harmonise annual charges between the former Armidale Dumaresq Council and Guyra Shire Council local government areas as far as possible and this will include harmonisation of sewerage charges.

As a result the access charges have been equalised so that the revenue generated in the 2020/2021 financial year is similar to historical levels. This will result in Armidale residential ratepayers receiving a \$15 increase and Guyra residential ratepayers receiving a \$162 decrease.

Commercial sewerage charges will also be harmonised through this process and the charging system in place for Armidale will also apply to Guyra. This will result in many Guyra-based businesses benefitting from the change from a higher access charge to a \$465 minimum rate.

## Sewerage Service Access Charge

A fixed sewerage service access charge is levied on all properties in the serviced area to recover the costs of sewerage infrastructure.

Section 552(3) of the Act provides that a charge relating to sewerage may be levied on all land except:

- a) Land which is more than 75 metres from a sewer of the council and is not connected to the sewer; and
- b) Land from which sewerage could not be discharged into any sewer of the Council.

The sewerage access charge will be applied as follows:

- Single residential properties will be charged a single residential sewerage access charge.
- Multiple occupancy residential complexes will be charged a single residential sewerage access charge plus a flat/unit charge for each additional residential flat/unit.
- Commercial properties will be charged the minimum rate while unconnected, upon connection properties will be charged the minimum rate or the ad valorem rate (whichever is greater), with additional charges for multiple water closets and urinals.
- Vacant properties within Council's sewerage service area will be charged a single vacant sewerage access charge.

TRIM:

**Armidale Sewerage Service Access Charges**

| Charge Description                                                  | 2019/2020 | 2020/2021 |
|---------------------------------------------------------------------|-----------|-----------|
| Residential – Sewerage Access Charge                                | \$450.00  | \$465.00  |
| Vacant Sewerage Access Charge                                       | N/A       | \$420.00  |
| Multiple Occupancy Residential<br>For each additional occupancy     | \$396.00  | \$406.00  |
| Non-Residential – Sewerage Access Charge<br>(Commercial/Industrial) |           |           |
| Minimum Rate                                                        | \$450.00  | \$465.00  |
| Ad Valorem Rate upon connection                                     | \$0.0052  | \$0.0053  |
| *University/Further Education or similar                            |           |           |
| Each Additional Water Closet                                        | \$148.50  | \$152.00  |
| Each Additional Urinal                                              | \$66.00   | \$68.00   |
| *Hotel, Motel or similar                                            |           |           |
| Each Additional Water Closet                                        | \$148.50  | \$152.00  |
| Each Additional Urinal                                              | \$71.50   | \$73.00   |
| *Hospital, School or similar                                        |           |           |
| Each Additional Water Closet                                        | \$71.50   | \$73.00   |
| Each Additional Urinal                                              | \$66.00   | \$68.00   |
| * Other Non-rateable properties                                     |           |           |
| Each Additional Water Closet                                        | \$132.00  | \$140.00  |
| Each Additional Urinal                                              | \$66.00   | \$68.00   |

\*The charge will be the greater of the amount of the sewerage rate generated on the land using the ad valorem calculation or the multiple charges.

TRIM:

**Guyra Sewerage Service Access Charges**

| Charge Description                                                                                                     | 2019/2020                                                                                                  | 2020/2021            |
|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------|
| Residential – Sewerage Access Charge                                                                                   | \$627.00                                                                                                   | \$465.00             |
| Vacant Sewerage Access Charge                                                                                          | \$408.00                                                                                                   | \$420.00             |
| Multiple Occupancy Residential<br>For each additional occupancy                                                        | \$627.00                                                                                                   | \$406.00             |
| Non-Residential – Sewerage Access Charge<br>(Commercial/Industrial)<br>Minimum Rate<br>Ad Valorem Rate upon connection | Previously charged \$627<br>access plus additional w/c<br>and urinal charges:<br>2-6 \$264.00 > 6 \$138.00 | \$465.00<br>\$0.0053 |
| *University/Further Education or similar<br>Each Additional Water Closet<br>Each Additional Urinal                     | \$138.00<br>\$138.00                                                                                       | \$152.00<br>\$68.00  |
| *Hotel, Motel or similar<br>Each Additional Water Closet<br>Each Additional Urinal                                     | 2-6 \$264.00<br>> 6 \$138.00<br>2-6 \$264.00<br>> 6 \$138.00                                               | \$152.00<br>\$73.00  |
| *Hospital, School or similar<br>Each Additional Water Closet<br>Each Additional Urinal                                 | \$138.00<br>\$138.00                                                                                       | \$73.00<br>\$68.00   |
| * Other Non-rateable properties<br>Each Additional Water Closet<br>Each Additional Urinal                              | \$138.00<br>\$138.00                                                                                       | \$135.00<br>\$68.00  |

\*The charge will be the greater of the amount of the sewerage rate generated on the land using the ad valorem calculation or the multiple charges.

**Sewer Supply Services Charges Estimated Yield**

| Charge Description                                | Estimated Yield \$ |
|---------------------------------------------------|--------------------|
| Sewer Service Access Charge                       | 5,003,933          |
| Commercial/Industrial Minimum Rate and Ad Valorem | 839,477            |
| <b>Total Estimated Yield</b>                      | <b>5,843,410</b>   |

TRIM:

## Waste Management Services

The management of community waste is a high priority for Council. Waste services are focused on maximising the recovery of materials and running an environmentally responsible landfill. Council has recently completed constructing a new landfill facility to cater for waste disposal for the next 50 years. This landfill, known as Waterfall Way Regional Landfill, will begin accepting waste early in the 2020/2021 financial year as capacity at the Long Swamp Road landfill is exhausted. The operation of this landfill has necessitated the introduction of a new waste charge in the 2020/21 financial year to cover the increased operational cost.

## Domestic Waste Management

In accordance with Section 496 of the Act, Council will levy domestic waste charges on all properties in the serviced area.

The domestic waste management service provided by Council will comprise of:

- 1 x 140 litre red lid bin (collected once weekly);
- 1 x 240 litre green lid bin - City to Soil (collected once fortnightly); and
- Recycle crates - unlimited number of crates (collected once weekly).

In the former Guyra Shire Council local government area Council still services a number of 240 litre red bin weekly collections. This service is in the process of being phased out.

Domestic Waste Services will be limited to multiples of the above bin full services. If there is a need for additional services, any extra bins, will be charged as per the additional service rate.

A Vacant Domestic Waste Management Charge is to be levied on all rateable parcels of land within the domestic waste collection boundary, which do not have a dwelling and are zoned for residential use in the Local Environment Plan. The charge covers contributions towards Council waste management infrastructure.

Multiple occupancy residential complexes (non-strata) will have a minimum number of full services equal to 50% of the number of flats. Therefore, a block of twelve (12) flats will have six (6) full services as a minimum.

Council reserves the right to instruct property owners to increase the number of services where Council deems health regulations or adequate levels of service are not being met. Section 124 of the Act may issue an order to the owner or occupier of premises to remove or dispose of waste that is on any residential property, if the waste is causing or likely to cause a threat to public health.

### Armidale Domestic Waste Management Service

| Charge Description                      | 2019/2020 | 2020/2021 |
|-----------------------------------------|-----------|-----------|
| Domestic Waste Service                  | \$390.00  | \$400.00  |
| Additional 140lt Service                | \$145.00  | \$150.00  |
| Additional 240lt City to Soil Service   | \$145.00  | \$150.00  |
| Vacant Domestic Waste Management Charge | \$140.00  | \$144.00  |

TRIM:

**Guyra Domestic Waste Management Service**

| Charge Description                      | 2019/2020 | 2020/2021 |
|-----------------------------------------|-----------|-----------|
| Domestic Waste Service – 140lt          | \$390.00  | \$400.00  |
| Additional 140lt Service                | \$145.00  | \$150.00  |
| Additional 240lt City to Soil Service   | \$145.00  | \$150.00  |
| Domestic Waste Service – 240lt          | \$520.00  | \$535.00  |
| Vacant Domestic Waste Management Charge | \$120.00  | \$144.00  |

**Commercial Waste Management**

In accordance with Section 501 of the Act, Council will levy commercial waste charges on all properties that receive the service.

The commercial waste management service provided in Armidale will comprise of:

- 1 x 240 litre red lid bin (collected once weekly);
- 1 x 240 litre green lid bin - City to Soil (collected once fortnightly); and
- Recycle crates – maximum of 10 crates per property (collected once weekly).

The provision of extra services is limited to multiples of these bins.

Council's Commercial Organics (City to Soil) Service comprises of a 240 litre green lid collected fortnightly. Commercial enterprises producing large amounts of organic waste, e.g. restaurants, can request an increase in collection frequency. Additional 240lt green bins may also be requested, the additional bins will be charged in multiples of the frequency of collection.

The commercial waste management service provided in Guyra will comprise of:

- 1 x 240 litre red lid bin (collected once weekly).

| Charge Description                                          | 2019/2020 | 2020/2021 |
|-------------------------------------------------------------|-----------|-----------|
| Commercial Waste Service                                    | \$410.00  | \$422.00  |
| Commercial Organics (City to Soil) 240lt Service            | \$145.00  | \$150.00  |
| Commercial Organics (City to Soil) 240lt Service Weekly     | \$220.00  | \$225.00  |
| Commercial Organics (City to Soil) 240lt Service 3 x Weekly | \$480.00  | \$495.00  |
| Commercial Recycling Service Charge Weekly                  | \$150.00  | \$155.00  |



TRIM:

## Rural Waste Management

In accordance with Section 501 of the Act, Council will levy a rural waste management charge on all rateable assessments which have a dwelling and do not receive a waste collection service. Proceeds from the rural waste management charge cover contributions towards Council's waste management infrastructure and rural waste transfer stations.

| Charge Description                                                 | 2019/2020 | 2020/2021 |
|--------------------------------------------------------------------|-----------|-----------|
| Rural Waste Management Charge former Armidale Dumaresq Council LGA | \$140.00  | \$144.00  |
| Rural Waste Management Charge former Guyra Shire Council LGA       | \$56.00   | \$83.00   |

## Waterfall Way Regional Landfill

In accordance with Section 501 of the Act, Council will levy two charges relating to the Waterfall Way Regional Landfill on all rateable and non-rateable assessments. These are outlined below:

1. The Waterfall Way Regional Landfill Levy was previously called the New Landfill Charge and it was applied on all parcels of land in the former Armidale Dumaresq Council local government area. The purpose of this charge is to raise sufficient funds to cover the repayment of loans taken out to cover the capital cost of the new landfill. In 2020/2021 Council has determined that this charge should apply to all properties in the Armidale Regional Council area as all properties now benefit from the regional landfill.
2. The Waterfall Way Regional Landfill Operation Charge is a new charge. The new landfill, which was originally developed and approved by Armidale Dumaresq Council, will commence taking waste early in the 2020/2021 financial year and is expected to cost around \$840,000 to operate in the next financial year. These costs are in addition to existing waste operating costs as the existing landfill at Long Swamp Road will need to remain operational. The operating costs result from conditions placed on the development application that necessitate duplication of the handling and sorting of waste.

| Charge Description                               | 2019/2020 | 2020/2021 |
|--------------------------------------------------|-----------|-----------|
| Water fall Way Regional Landfill Levy            | \$177.00  | \$150.00  |
| Waterfall Way Regional Landfill Operation Charge | N/A       | \$65.00   |

### Waste Management Services Charges Estimated Yield

| Charge Description              | Estimated Yield \$ |
|---------------------------------|--------------------|
| Domestic Waste Management       | 4,421,383          |
| Commercial Waste Management     | 442,645            |
| Rural Waste Management          | 207,040            |
| Waterfall Way Regional Landfill | 2,805,750          |
| <b>Total Estimated Yield</b>    | <b>7,928,546</b>   |

TRIM:

## Other Charges

### Armidale Drainage Charge

In accordance with Section 501 of the Act, Council will levy drainage charges on all properties within the Armidale City drainage catchment area to recover the costs of drainage construction, reconstruction and maintenance.

| Charge Description       | 2019/2020 | 2020/2021 |
|--------------------------|-----------|-----------|
| Armidale Drainage Charge | \$50.00   | \$50.00   |

### Guyra Stormwater Charge

In accordance with Section 496A of the Act, Council will levy a stormwater charge on all properties in the township of Guyra to recover the costs of drainage construction, reconstruction and maintenance.

| Charge Description      | 2019/2020 | 2020/2021 |
|-------------------------|-----------|-----------|
| Guyra Stormwater Charge | \$25.00   | \$25.00   |

### Other Charges Estimated Yield

| Charge Description           | Estimated Yield \$ |
|------------------------------|--------------------|
| Armidale Drainage Charge     | 444,400            |
| Guyra Stormwater Charge      | 22,225             |
| <b>Total Estimated Yield</b> | <b>466,625</b>     |

## Concessions

### Rate Reductions for Eligible Pensioners

In accordance with Section 575 of the Act, Council provides for rate reductions to eligible pensioners. In addition to the pension rebate concessions offered by the NSW Government, Council will also grant a concession of up to \$25 on ordinary rates, \$25 on annual water charges and \$25 on annual sewerage charges to eligible pensioners.

## Recovery of Rates and Charges

### Interest on Overdue Rates

Section 566 of the Act provides for the accrual of interest on overdue rates and charges. Interest accrues daily on rates and charges that remain unpaid after they become due and payable. The rate of interest is that set by Council, but must not exceed the rate specified for the relevant period by the Minister by notice published in the Gazette.

TRIM:

In accordance with Section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2020 to 31 December 2020 (inclusive) will be 0.0% per annum and that the maximum rate of interest payable on overdue rates and charges for the period 1 January 2021 to 30 June 2021 (inclusive) will be 7.0% per annum.

The interest rate has been set at 0.0% for the first half of the 2020-21 financial year in response to the financial impacts faced by the community as a result of the COVID-19 Pandemic.

### **Financial Hardship**

There are a number of options available to ratepayers experiencing financial hardship and ratepayers in this situation are encouraged to contact Council as soon as possible to work out a payment plan arrangement.

Council has also adopted an interim hardship policy to assist ratepayers significantly impacted by the COVID-19 shutdown. These provisions are not intended to replace existing hardship policy provisions, but to assist individuals, businesses and community groups in the short term, pending any further guidance from Federal or State Government and while the current hibernation of the economy persists.

Council's website [www.armidaleregional.nsw.gov.au](http://www.armidaleregional.nsw.gov.au) contains references to the interim hardship policy for COVID-19 and also drought relief.

### **Loan Borrowing Program**

There are no new borrowings proposed for the 2020/21 financial year.

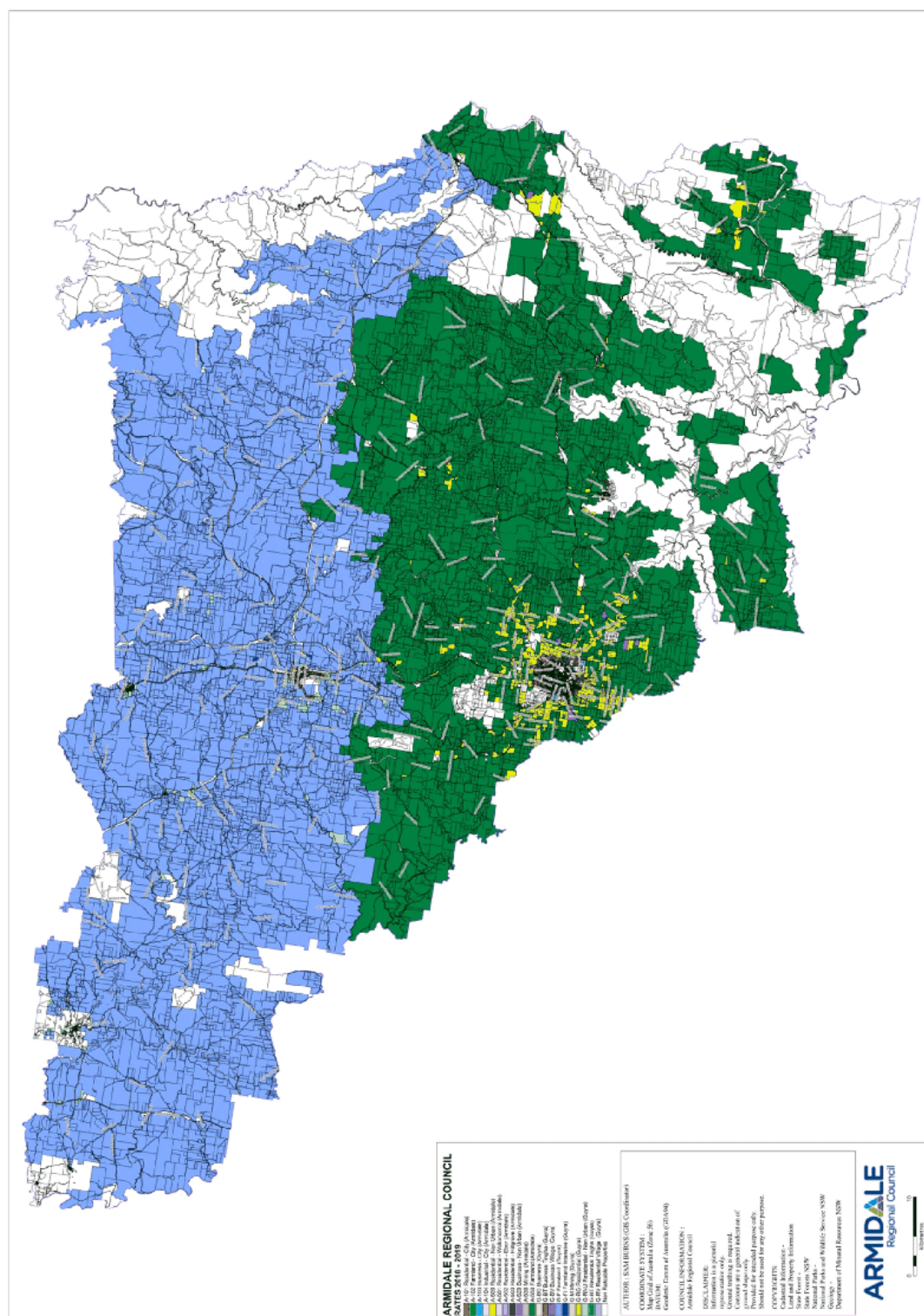
TRIM:

## Statement of Income and Expenditure

### Consolidated Result

|                                              | 2020/21<br>Estimate<br>\$'000 |
|----------------------------------------------|-------------------------------|
| <b>INCOME STATEMENT</b>                      |                               |
| <b>Recurrent Revenue</b>                     |                               |
| Rates and Annual Charges                     | 34,859                        |
| User Charges and Fees                        | 20,856                        |
| Interest and Investment Revenue              | 959                           |
| Other Revenues                               | 3,214                         |
| Operating Grants and Contributions           | 13,326                        |
| <b>RECURRENT REVENUE</b>                     | <b>73,214</b>                 |
| <b>Recurrent Expenditure</b>                 |                               |
| Employee Costs                               | 25,480                        |
| Materials and Contracts                      | 18,703                        |
| Borrowing Costs                              | 1,303                         |
| Other Expenses                               | 11,933                        |
| Depreciation and Amortisation                | 18,079                        |
| <b>RECURRENT EXPENDITURE</b>                 | <b>75,497</b>                 |
| <b>NET OPERATING SURPLUS/(DEFICIT)</b>       | <b>(2,283)</b>                |
| <b>Capital Revenue</b>                       |                               |
| Capital Grants and Contributions             | 18,661                        |
| <b>NET SURPLUS/(DEFICIT)</b>                 | <b>16,378</b>                 |
| <b>CASHFLOW &amp; RESERVE MOVEMENTS</b>      |                               |
| <b>Receipts</b>                              |                               |
| Recurrent Revenue                            | 73,214                        |
| Proceeds from Sale of PP&E                   | 1,268                         |
| Capital Grants and Contributions             | 18,661                        |
| Transfer from Cash Reserve                   | 7,063                         |
| <b>Payments</b>                              |                               |
| Recurrent Expenditure excluding Depreciation | (57,419)                      |
| Purchase of Property, Plant & Equipment      | (40,048)                      |
| Repayment of Borrowings                      | (2,830)                       |
| Transfer to Cash Reserve                     | (1,340)                       |
| <b>Net Budget Position</b>                   | <b>(1,431)</b>                |

TRIM:





**ARMIDALE REGIONAL COUNCIL**

### ARMIDALE RATES 2018-2019

- A-100 Residential - City (Armidale)
- A-101 Pastoral - City (Armidale)
- A-102 Pastoral - Country (Armidale)
- A-103 Rural - City (Armidale)
- A-104 Industrial - City (Armidale)
- A-105 Commercial - City (Armidale)
- A-106 Public Works - City (Armidale)
- A-107 Other Land (Armidale)
- A-108 Mining (Armidale)
- A-109 Forestry (Armidale)
- Non Rateable Properties

**AUTHOR:** SAM BURNS-JONES Coordinator  
**CODING SYSTEM:**  
Map Grid of Australia (Zone 56)  
GDA 84 datum  
Geometric Datum of Australia (GDAM84)

**COVERAGE INFORMATION:**  
Armidale Regional Council

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Regional Council

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