



GWYDIR SHIRE COUNCIL
OPERATIONAL PLAN

2024/2025





# OUR ELECTED COUNCIL

### **CR. JOHN COULTON - MAYOR**



3575 Allan Cunningham Rd Warialda NSW 2402 Mobile: 0427 297 082 Email:

jcoulton@gwydir.nsw.gov.au

### **CR. CATHERINE EGAN - DEPUTY MAYOR**



4 Keera St Bingara NSW 2404 Mobile: 0447 241 484 Email: cegan@gwydir.nsw.gov.au

#### **CR. CHRISTOPHER MATTHEWS**



1 Junction St Bingara NSW 2404 Mobile: 0417 143 070 Email: cmatthews@gwydir.nsw.gov.au

#### **CR. DAVID COULTON**



112 High St Warialda NSW 2402 Mobile: 0428 107 497 Email: dcoulton@gwydir.nsw.gov.au

#### **CR. GEOFF SMITH**



"Dalkeith" Warialda NSW 2402 Mobile: 0428 295 240 Email: gsmith@gwydir.nsw.gov.au

### **CR. JAMES (CURLY) MOORE**



"Pepperbox"
90 Oregon Rd
Warialda NSW 2402
Mobile: 0428 790 005
Email:
jmoore@gwydir.nsw.gov.au

### **CR. LYNDON MULLIGAN**



Mobile: 0427 657 076 Email: Imulligan@gwydir.nsw.gov.au

#### CR. MARILYN DIXON (OAM)



55 Cunningham St Bingara NSW 2404 Mobile: 0407 086 072 Email: mdixon@gwydir.nsw.gov.au

### **CR. TIFFANY GALVIN**

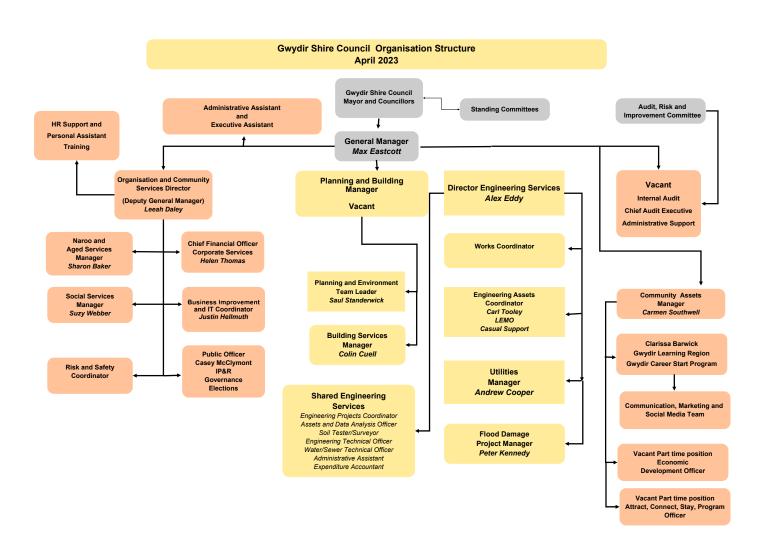


"Damehill"
167 Whitlow Rd
Bingara NSW 2404
Mobile: 0428 241 318
Email:
tgalvin@gwydir.nsw.gov.au



# GWDIR SHIRE COUNCIL ORGANISATION STRUCTURE

The next section of the report outlines the current Organisational Structure of Council. It includes the functional areas under each of the directorates. Each of these functional areas is reported on with the reports including a description of the function, outputs and the four year actions aligned to this functional area.





# MESSAGE FROM GENERAL MANAGER

Max Eastcott

Each financial year, Gwydir Shire Council provides the community with a detailed outline of the commitments and projects the Council will strive to undertake during the next 12 months to continue the pursuit of our goals outlined in our Integrated Planning and Reporting documents, along with the community's vision – 'Gwydir Country – Fresh air, innovation, opportunity and resilience.'

During 2023-2024, we will invest into our community, delivering key services and infrastructure that will bring our community's vision to life. With the support of the elected Council, Staff, and the community we will continue to build on our relationships and growth with a strong focus on the future of Gwydir, its economy, and its people.

We continue to follow the roadmap provided in our Community Strategic Plan by delivering on initiatives and actions set out by the community as key needs and wants throughout the Shire.

Gwydir Shire is not immune to the current levels of inflationary pressures, housing issues and excessive costs of living that is impacting many within our community. However, through prudent economic management we will endeavour to continue to improve our budget and work towards future budget surplus to provide funding for not only the unforeseen, but also savings for future projects within our Shire.

The level of grant funding that Council has received in recent times has been phenomenal and we are grateful for the opportunities as without them many of the 'wish list' items identified in the Community Strategic Plan would not have been achievable with the resources Council have at its disposal. Whilst the grant funding opportunities have been abundant, we must assume that this level of funding will not continue and create plans and budgets that are responsible and within our means.

Gwydir Shire Council will continue to advocate for grants that support our community and assist in the facilitation of key infrastructure that will help promote our Shire as the place to live, work and invest.

IPART's maximum allowable increase will continue to impact Council's rates income base unless the methodology for determining the allowable increase is improved. The current methodology is currently under review by IPART, and through this review they will hopefully look at innovative approaches to setting the rate peg that reflect changes in inflation and local government costs, while continuing to protect ratepayers from excessive increases.

I take this opportunity to thank the Council's staff for their dedication to creating our strategic plans and delivering its outcomes, as well as our elected Councillors for their willingness to partner with our executive managers and directors. Our Shire is extremely fortunate to be supported by a workforce that is committed to ensuring that Gwydir Shire's liveability continues to make us a place we can be truly proud of, and that people want to continue to visit or move to in the future.



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#### **VISION**

To be the recognised leader in Local Government through continuous learning and sustainability.

#### **MISSION**

To ensure that the Council's long term role is viable and sustainable by meeting the needs of our residents in a responsible caring way, attract sustainable development while maintaining the traditional rural values, character and culture of our people.

#### **COUNCIL CORE VALUES**

### 1. For Our Community and Visitors

We will provide a safe, clean and healthy environment in which all people have the opportunity to participate in and share in the Council's services and facilities.

### 2. For Our Community Committees

We will seek their opinion in relation to the services in which they assist us, offer relevant and timely support and recognise their valuable contribution.

### 3. For Our Staff

We will create an atmosphere of team support, which encourages frank and honest communication, and the use of common sense and innovation in a safe and friendly working environment with the aim of efficiency.

### 4. For Our Councillors

We will treat all Councillors equally and ensure that they are provided with accurate and timely advice and expect that they will treat each other and the staff with due respect.









### WHERE ARE WE NOW?

Gwydir Shire is located on the North West Slopes and Plains of NSW, approximately 400kms north of Sydney, 120kms north of Tamworth, 300kms south west of Brisbane, 40kms west of Inverell and 40kms east of Moree.

The Shire sits at the crossroads of the Fossickers Way, a popular north-south touring route, the Gwydir Highway, a significant east-west route linking the NSW North Coast to Outback NSW and on Nature's Way (State Touring Route 3), which links Narrabri to Inverell via Gwydir Shire. The Bruxner Highway (east-west route) traverses the northern edge of the Shire with links into southern Queensland.

Much of Gwydir Shire lies between the 29°S and 30°S latitudes, placing it mid-way in the realm of arable lands within the Southern Hemisphere. It has a temperate climate with warm to hot summers (25°C – 35°C) and cool to mild winters (10°C – 20°C). The average elevation across the shire is approximately 350m above sea level. The Gwydir Shire lies about 300kms from the Tasman Sea and the north coast of NSW.

The Shire is part of the New England – North West Region of NSW (also known as the Northern Inland Region) and is bounded by Tamworth Regional Council to the south, Narrabri Shire to the south west, Moree Plains Shire to the west, Inverell Shire to the east and Uralla and Guyra Shires to the south east.





Incorporating an area of 9,122 square kilometres, Gwydir Shire extends from the Nandewar Range in the south and north to close to the Queensland border. The landscapes of the Shire are diverse, and in places, breathtaking.

The southern and central areas of the Shire are located within the Gwydir River catchment area with the Gwydir River flowing through Bingara and Gravesend. The southern areas of the Shire are hilly with pockets of highly fertile river flats along the Gwydir River and its main tributaries.

Mt Kaputar National Park forms the western edge of the Shire, with rugged remnant volcanic peaks and landforms rising above the Gwydir Valley. The northern part of the Shire lies within the 'Golden Triangle'. Built on the black soils from basalt outflows of the New England, it is one of the most productive agricultural areas in Australia.

Agriculture is the primary land use and economic activity within Gwydir Shire. Livestock production dominates in the southern and central areas of the Shire, with the Shire producing prime beef, lamb and pork. The Shire has a collection of beef cattle and sheep properties with a number of renowned beef studs.

Broadacre cropping is undertaken in the northern part of the Shire, with the main crops being wheat, sorghum and barley. Other crops include dryland cotton, other grains (oats, maize, triticale), hay and pasture seeds, pulses (chickpeas, field beans, mung beans, faba beans, lentils) and oilseeds (canola, soybeans and sunflowers). In June 2015, Gwydir Shire had an estimated population of 5,068. The Shire has two small towns, Bingara and Warialda, located approximately 40km apart. Bingara services the southern part of the Shire. Located on the Gwydir River at the intersection of the Fossickers Way and Nature's Way (State Touring Route 3), Bingara is a popular stop for travellers.

Warialda is located on the Gwydir Highway, midway between Inverell and Moree. The town is a service centre for both the surrounding rural area and Highway travellers.

Both towns have small, vibrant shopping centres, with IGA supermarkets, historic hotels, eateries and shops that meet the day-to-day needs of the community. There are also a few boutiques and some lifestyle and 'quirky' retailers that are always popular with visitors. Both towns are ideal to use as a stop-over base for exploring the Gwydir Shire and surrounding regions.

The Shire has five rural villages – North Star, Croppa Creek, Coolatai and Gravesend in the northern part of the Shire, and Upper Horton in the south. The Shire has 21 rural localities – Boonal, Blue Nobby, Yallaroi, Crooble, (part of) Pallamallawa and Balfours Peak in the northern half of the Shire, and Warialda Rail, Gineroi, Bangheet, Riverview, Elcombe, Pallal, Rocky Creek, Back Creek, Cobbadah, Gundamulda, Dinoga, Gulf Creek, Upper Bingara, Keera and Copeton in the southern half.



# ACKNOWLEDGEMENT TO COUNTRY

Council acknowledges the traditional owners of the land, the Kamilaroi People and pays its respect to Elders both past and present.



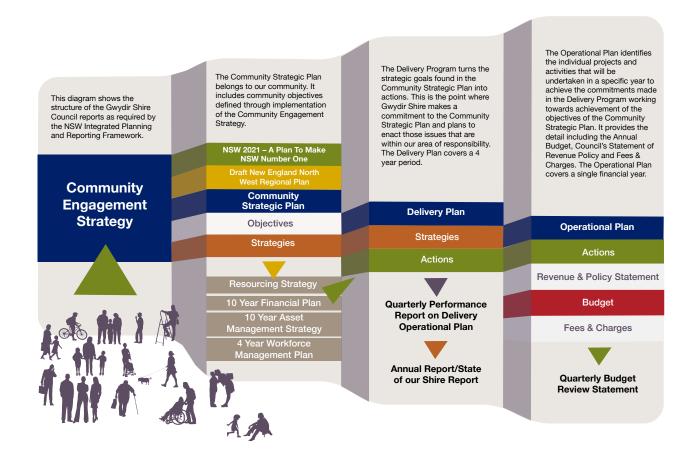
#### **OUR PLANNING FRAMEWORK**

#### How it all fits together

The Integrated Planning and Reporting Framework impacting all NSW Councils was introduced by the NSW State Government in 2009. The reforms replaced the former Social and Management Plan structures. All NSW Councils are required to develop a Community Strategic Plan spanning 10 years, a Delivery Program spanning the four year period of the elected council and Operational Plans covering each financial year.

The framework allows Gwydir Shire Council to link all their plans together to get the maximum leverage by planning holistically for the future. Key changes to the Act in 2021, reinforce the pivotal role of the IP&R framework in guiding all council planning and decision making.

Gwydir Shire Council has been working within the Integrated Planning and Reporting Framework since June 2012. The essential elements of the framework, and how they fit together, are shown in the diagram below.





# THE COMMUNITY STRATEGIC PLAN

**The Community Strategic Plan** is the highest level plan prepared by Gwydir Shire Council and the community. It spans a period of 10 years. It belongs to the community and reflects the community's main priorities and future aspirations. The Community Strategic Plan is a roadmap for the future. In addition to the community priorities it considers trends, issues and future demands.

The Community Strategic Plan belongs to the Gwydir Shire Community. While Gwydir Shire Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the Gwydir Shire Council community it is not wholly responsible for its implementation. The long term objectives of the plan will require other partners such as State and Federal agencies and community organisations to have input.

The Community Strategic Plan is based on the Social Justice Principles of access, equity, participation and rights. Our Community Engagement Strategy has been developed around these principles.













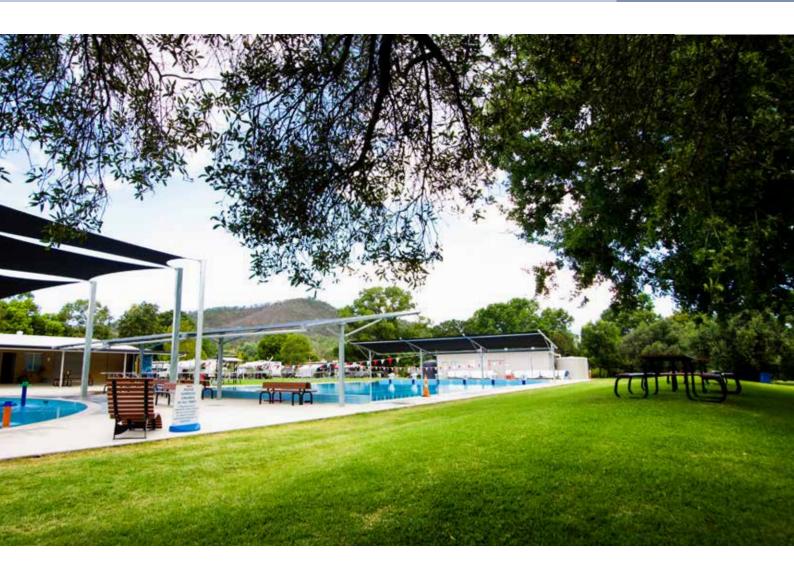
### THE DELIVERY PROGRAM

This is the point where the community aspirations identified in the Community Strategic Plan are actioned. This plan is a statement of the commitment to the Gwydir community from its newly elected Council. The creation of the Delivery Program is a statement from the elected members to their community that they will work towards the long term goals included in the Community Strategic Plan.

The Deliver Program is a single point of reference for all principal activities that will be undertaken by the Council during their term of office.

This plan embraces all areas of Council's operations. The community goals and strategies included in the Community Strategic Plan are expanded to include actions for the four year period of the operation of the plan (2022-2026).





While the Delivery Program lists all of the strategies in the Community Strategic Plan, it only focuses on those strategies and actions that can be efficiently achieved by Council. The Delivery Program features all the goals and strategies from the Community Strategic Plan; however, it does not feature actions that cannot be completed within the term of Council.

This document should be read in conjunction with the Community Strategic Plan, Operational Plan and Resourcing Strategy. All of these documents can be found on the Gwydir Shire Council website www.gwydir.nsw.gov.au

# OPERATIONAL PLAN 2024-2025 (This plan)

The Operational Plan supports the implementation of the Delivery Program and outlines in more detail the individual actions and associated activities that our Council will undertake in the 2024/2025 financial year and those following.

The Operational Plan links directly to the Community Strategic Plan, Council's Delivery Program and Resourcing Strategy. None of the plans should read in isolation. All the plans can be viewed on the Council's website www.gwydir.nsw.gov.au

### RESOURCING STRATEGY

The Resourcing Strategy is a suite of plans that ensure that Council has the necessary assets, people and money to deliver the goals in the Community Strategic Plan, and the strategies and actions included in the Delivery Program and Operational Plan. The Resourcing Strategy includes the following:

Workforce Management Plan – 4 years – 2022-2026

Long Term Financial Plan – 10 years – 2017-2027

Asset Management Plans - 10 years - 2017-2027



Our Community Vision established during the community consultation process is...

# GWYDIR COUNTRY-FRESH AIR, INNOVATION, OPPORTUNITY AND RESILIENCE

The Community Strategic Plan as developed by the community will be implemented by the Council on behalf of the community. The plans are underpinned by the principles of social justice and are built around the five goals outlined below:











In addition to the social justice principles, the Local Government Act dictates that the Community Strategic Plan must address the social, environmental, economic and civic leadership considerations, which are the quadruple bottom line considerations. In addition to these four considerations, the Council has decided to add an additional consideration of governance, the goal being Organisational Management. This goal specifically applies

to internal management functions that are aligned with the community aspiration of a sustainable council.

The strategic goals included in the **Community Strategic Plan** are turned into actions in the four year **Delivery Program**. **The Operational Plan** identifies the individual projects and activities that will be undertaken in a specific financial year.



### HOW WE WILL REPORT

It is important to both Council and the community that we measure and report on our progress. The plans are all interconnected. Progress toward the Operational Plan contributes to the implementation of the Delivery Program which contributes to achieving our community's goals and objectives as outlined in the Community Strategic Plan.

Measures are designed to inform each other and tell a story about Council's progress towards achieving the Community Strategic Plan, both day to day and over longer periods of time. The diagram below identifies the types of reports we will provide, what we will measure and what reporting periods will be covered.

PERFORMANCE **QUARTERLY** ANNUAL **STATE OF BUDGET REVIEW OUR SHIRE REPORT REPORT REPORT** Six Monthly Quarterly Annually Four Years Resource Strategy **OPERATIONAL DELIVERY COMMUNITY PLAN & BUDGET PROGRAM** STRATEGIC PLAN Community Input Annually Ten Years Intergration with local Four Years and regional plans

The different reports we will provide, what we will measure and the reporting periods are outlined below:

### BUDGET REVIEW

- Quarterly
- Budget only

### PERFORMANCE REPORT

- Six monthly
- Reports on progress in implementing the Operational Plan projects and works through service output measures

## ANNUAL REPORT

- Annually
- Reports on progress in implementing the Delivery Program activities through outcome measures and Operational Plan projects and works
- Also includeds State of the Environment Report, audited financial reports and other statutory information

## STATE OF OUR SHIRE REPORT

- Four yearly in line with end of Council term
- Shows progress in implementing the goals of the Community Strategic Plan during Councillor's term of office.









### **OUR ASSETS**

The total value of Gwydir Shire Council's asset inventory exceeds \$613 million. This includes: water, sewerage, and drainage infrastructure, roads, bridges, land, buildings, and plant and equipment. These assets combine to enhance the quality of life for our residents and those visiting Gwydir Shire.

### **Buildings and Land**

Gwydir Shire Council has a total of 202 buildings recorded in our asset register. We have a wide variance of facilities under our management including:

- 15 public halls and community centres
- 19 aged care/low income units
- 9 residential houses
- 2 medical centres
- Naroo a 36 bed aged care facility
- 3 learning region complexes hospitality, automotive, and primary industry trade training centres
- 6 sporting facilities/indoor stadiums/ showgrounds
- 2 caravan parks with 22 cabins for hire
- 22 public amenities
- Over 20 parks and public reserves





## Proposed Borrowings in 2024/2025 Period

Council will look to borrow funds during the reporting period for the purpose of commencing the decommissioning of the Bingara Depot located in Cunningham Street Bingara.

#### Roads

The Gwydir Shire area is 9,122 square kilometres, with a comprehensive road network totalling 2,328 kilometres (not including state owned highways).

Our infrastructure is comprised of:

- 1,678km of unsealed roads
- 644km of sealed roads
- 110 bridges (this includes 67 culverts that are defined as bridges)
- 18km of footpaths
- 33km of kerb and guttering
- 42km of sewerage pipes
- 79km of water pipes

### **Other Assets**

In conjunction with the regular Council functions, we also provide services and maintenance for:

- Preschools, including the Tharawonga mobile unit
- Swimming pools
- Tourist centres
- Toy libraries
- Aerodromes
- Museums
- Cemeteries
- The Roxy theatre

Asset Category	Total of At Cost (\$)
■ Roads Structure	155,763,556.33
Roads Surface	44,292,073.72
Unsealed Roads	47,232,341.53
Non-depreciable bulk earthworks	101,746,130.89
Bridges	52,237,643.81
Footpaths	3,378,802.92
Kerb and Gutter	2,016,867.89
Buildings	92,230,935.88
Land	10,320,613.66
Furniture and Fittings	1,422,912.40
Office Equipment	1,305,119.26
Other Assets	232,913.72
Other Structures	10,820,077.41
Plant and Equipment	29,399,125.72
Swimming Pools	3,883,091.67
■ Water Infrastructure	27,472,850.10
Sewerage Infrastructure	18,958,271.27
Stormwater Drainage	6,614,181.29
Landfills	4,318,091.60
Quarries	251,728.42
Total	613,897,329.490



### **GRANT FUNDING**

## STRONGER COUNTRY COMMUNITIES FUND – ROUND 4

The Stronger Country Communities Fund was established in 2017 by the NSW Government to deliver local projects that enhance the lives and wellbeing of regional communities. Round Four of the Stronger Country Communities Fund will see a further \$100 million made available for community projects that increase the liveability of regional NSW communities, including up to \$50 million for projects that enhance female sporting facilities and increase female participation in sport.

The objectives of the fund are:

- to boost the liveability of communities in regional areas by providing new or upgraded social and sporting infrastructure or community programs that have strong local support
- to deliver enhanced infrastructure and programs that remove barriers to female participation in sport across regional NSW.

Project Name	Funding Amount \$	Completion Date
Roxy Theatre Maintenance	\$110,000	Dec 2024 est.
Nicholson Oval Warialda Amenities & Change Rooms	\$178,522	Complete





## STRONGER COUNTRY COMMUNITIES FUND - ROUND 5

The Stronger Country Communities Fund Round 5 aims to boost the wellbeing of communities in regional areas by providing new or upgraded social and sporting infrastructure, or community programs that have strong local support.

A total of \$160 million is available, including up to \$50 million for projects delivered by eligible community organisations.

Projects must be for infrastructure or community programs that boost the wellbeing of regional areas through improved amenity and positive social outcomes.

Funding is available for local community and sporting infrastructure, street beautification, projects enhancing accessibility and inclusion for people with disability, projects improving outcomes for Aboriginal people, and community programs and local events.

Council has successfully obtained funding for the below projects.

Project Name	Funding Amount \$	Completion Date
Warialda Swimming Pool – Stage 3	\$358,603	June 2025 est.
Playground Equipment Upgrades	\$284,763	June 2025 est.
Gwydir Oval Bingara & Warialda Recreation Ground Upgrades	\$163,763	June 2025 est.

Various community groups within the Shire have also been successful in obtaining Round 5 funding. These include:

Community Group	Project Name	Funding Amount \$
Bingara Show Society	Bingara Campdraft Arena Upgrade	\$180,000
Croppa Creek Bowling Club	Croppa Creek Bowling Club Improvments	\$160,000
Warialda Showground Trust	Warialda Showground Amenities Upgrade	\$150,000



## BIG RIVER DREAMING – WATER WEAVING WAY – RESTART NSW

The Restart NSW Fund was established by the NSW Government in 2011 to improve the economic growth and productivity of the state. As at the 2019-20 NSW Budget, more than \$33.3 billion has been deposited into Restart NSW since 2011. Under the Restart NSW Fund Act 2011, Infrastructure NSW is responsible for providing independent funding recommendations to the NSW Government on all infrastructure projects to be funded from Restart NSW.

These include:

- Major NSW government-led projects.
- Local and community infrastructure projects being delivered by councils, non-government organisations and other entities.

Restart NSW local and community infrastructure projects include vital upgrades to rural and regional road and rail networks, the development of infrastructure to boost tourism, projects which address infrastructure constraints in mining communities, the provision of safe and reliable water services, and infrastructure which drives economic growth and productivity.

There are currently more than 600 projects which have been allocated more than \$1.6 billion through the Restart NSW local and community infrastructure funding programs. The total project budget for these is approximately \$2.8 billion. Many of these projects are currently active and in various stages of delivery, projects within Gwydir Shire that have successfully obtained funding from the Big River Dreaming – Water Weaving Way project scheme are tabled below.



Project Name	Funding Amount \$	Completion Date
Walking Track	\$41,000	Complete
Trails & Rest Stops – RFS1	\$184,942 for all T&R Projects under funding Stream	Complete
Trails & Rest Stops – RFS1		Complete
Trails & Rest Stops – RNS3 – Sheep Station Ck		Complete
Interpretive Centre – The Living Classroom	\$1,302,000	June 2025 est.
Gwydir River Ghats (Pontoon)	\$30,000	Complete
Splash Park – Bingara Pool Precinct	\$150,000	Complete
Activity Centre – Bingara Pool Precinct	\$200,000	Complete
Information Station Signage	\$62,058	June 2025 est.





### COVID-19 ECONOMIC STIMULUS PACKAGE – LOCAL ROADS & COMMUNITY INFRASTRUCTURE PROGRAM (LRCI) – PHASE 3

The purpose of the LRCI Program is to support local councils to deliver priority local road and community infrastructure projects across Australia, supporting jobs and the resilience of local economies to help communities bounce back from the COVID-19 pandemic.

Phase 3 of the LRCI Program continues a temporary, targeted stimulus measure responding to the economic impacts of the COVID-19 pandemic. The LRCI Program assists a community-led recovery from COVID-19 by supporting local jobs, firms, and procurement.

As with the earlier Phases of the LRCI Program, Eligible Funding Recipients can select a broad range of projects to fund so that communities can continue to be provided with the infrastructure they require. It is expected that Eligible Funding Recipients will use local businesses and workforces to deliver projects wherever possible to ensure stimulus funding flows into local communities.

The intended outcomes of the LRCI Program are to: provide stimulus to protect and create local short-term employment opportunities through funding construction projects following the impacts of COVID-19; and deliver benefits to communities, such as improved road safety, accessibility and visual amenity.

Project Name	Funding Amount \$	Completion Date
Upper Horton Sports Club Amenities	\$110,000	Complete
Bingara Footpath Program	\$180,000	Complete
Warialda Footpath Program	\$180,000	Complete
Reedy Creek Access Road Warialda	\$83,523	Complete
Reedy Creek Footpath – Stage 1	\$88,139	Complete
Warialda Street Tree Upgrade	\$83,338	December 2024
Bingara Riverside Caravan Park Amenities	\$490,000	Complete
Warialda Memorial Pool Improvements	\$260,000	September 2024 est.
North Star Hall – Restumping	\$135,000	June 2025
Gravesend Recreation Reserve Improvements	\$50,000	Complete
Warialda Rail Amenities	\$110,000	Complete
Warialda CBD Park	\$514,148	December 2024 est.
Warialda Fitness Centre Amenities	\$80,300	Complete



### BLACK SUMMER BUSHFIRE RECOVERY GRANTS PROGRAM

The Black Summer Bushfire Recovery grants program is part of the now \$2.2 billion National Bushfire Recovery Fund and builds on support already provided through a range of other bushfire recovery measures. The Black Summer Bushfire Recovery Grants Program is helping communities address priorities and activities for recovery and resilience after the 2019-20 bushfires.

The grants are supporting medium to long-term recovery for communities to enhance and strengthen their resilience and recovery.

They are funding projects for:

- Social recovery and resilience needs
- Economic recovery and resilience needs, and/or
- Recovery and resilience needs of the built environment.

Project Name	Funding Amount \$	Completion Date
The Living Classroom Emergency Accommodation & Tourism Opportunities	\$850,000	August 2024 est.
Warialda Emergency Accommodation and Respite Centre	\$750,000	June 2023 est.

#### **OPEN SPACE PROGRAM**

Places to Play offers \$16.7 million to provide more public open spaces for adventure and play to support the health and wellbeing of the community. Places to Play will support the broadening of the Everyone Can Play program and will focus on the creation of inclusive water, nature and adventure play for people of all ages and abilities in New South Wales.

Play projects funded under this program will be expanded to promote adventure play (such as skate parks, pump tracks and mountain biking), water and nature-based play and will offer new outdoor recreation opportunities for all ages and abilities in NSW. These projects will create more and better places for the community to come together, enjoy the outdoors and play.

The objectives of the Open Space Program are to:

- support community health and wellbeing for NSW residents
- contribute to the post pandemic economic recovery of NSW through the creation of jobs, stimulating businesses and the recreation and visitor economy
- support investment in the creation of high-quality public and open spaces to create a lasting community benefit
- address critical shortfalls in freely accessible public places
- contribute to the delivery of the NSW Government priority for Greener Public Spaces by increasing the proportion of homes in urban areas within 10 minutes' walk of quality green, open and public space by 10% by 2023.

Project Name	Funding Amount \$	Completion Date
Bingara Skate Park	\$450,000	Complete





### AGED CARE APPROVALS ROUND – RURAL, REGIONAL AND OTHER SPECIAL NEEDS BUILDING FUND CAPITAL FUNDING GRANT

This Capital Funding Grant Opportunity was announced as part of the 2020 ACAR, with \$150 million made available for capital grants to fund suitable proposals, which specifically aim to improve access to quality residential aged care in regional, rural and remote locations and/or improve access to care for any of the Special Needs Groups under the Act, in any areas.

Some residential care providers however, cannot accumulate sufficient reserves, or service the debt required, to meet some, or all, of the necessary capital

works costs. The Rural, Regional and Other Special Needs Building Fund (the Fund), is a capital grants program which addresses this issue. The Fund specifically supports access to residential care and continuity of care in a region or area, or for a Special Needs Group, where access would otherwise be at risk.

The main outcomes delivered by the Fund are new residential care buildings, and the upgrade of existing residential care buildings which, without the assistance of capital grants provided under the Fund, would otherwise not be available. The Fund also supports access to residential care and continuity of care in a region or area, or for a Special Needs Group, where access would otherwise be at risk.

Project Name	Funding Amount \$	Completion Date
Expansion, fit-out and furnishing of activities room and repurposing existing internal courtyard into outdoor recreation area	\$493,215 (original funding) increase in total funding advised Feb 2023 New Funding Amount - \$1,520,000	December 2024 est.





# DEPARTMENT OF HEALTH – BUSINESS IMPROVEMENT FUND FOR RESIDENTIAL AGED CARE ROUND 2

The Business Improvement Fund was originally announced in January 2020 as a program to support residential care providers to improve their business operations, support the sale of an aged care business to another provider, or to support the orderly exit from the sector of providers

where appropriate. BIF – Round 2 is primarily aimed to support small to medium sized residential care providers (with 7 or less facilities) that are facing financial pressures which may impact on their ability to offer quality care to residents in regional, rural and remote locations.

Project Name	Funding Amount \$	Completion Date
Upgrade and implement information and technology applications at Naroo Aged Care Hostel	\$284,100	July 2024 est.



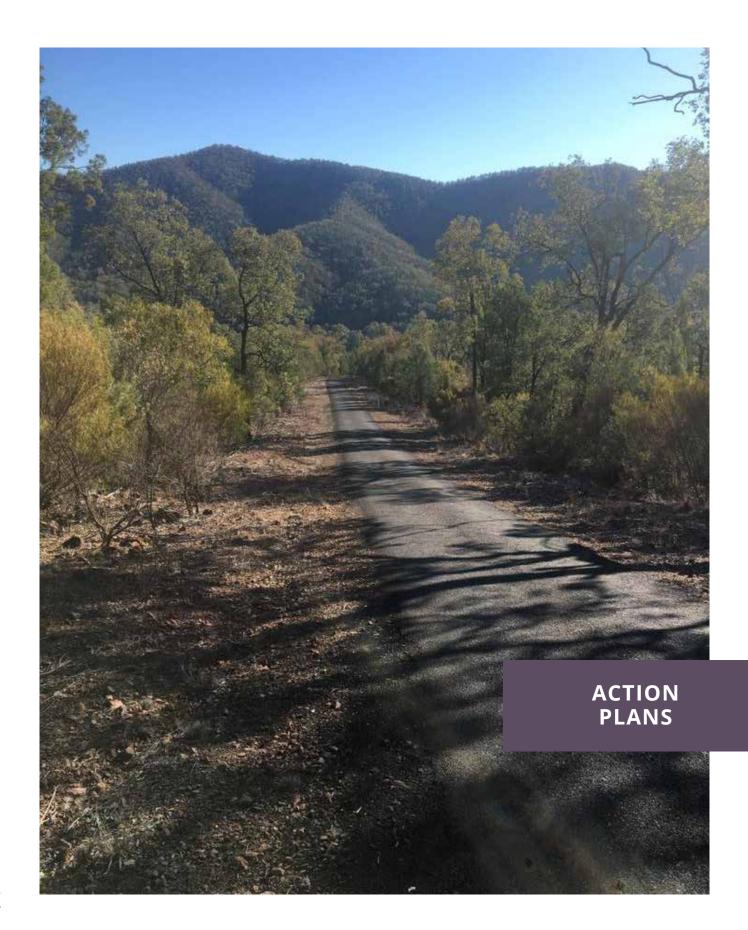


### OTHER GRANT FUNDED PROJECTS

Council has also secured grant funding that will allow the completion of the below projects.

Project Name	Funding Body	Funding Amount \$	Completion Date
Horton Road Upgrade	Fixing Local Roads	\$5,000,000	Complete
Getta Getta Road Resheeting	Fixing Local Roads	\$1,854,071	Complete
IB Bore Road Sealing	Restart NSW	\$11,544,410	Expected completion December 2024
County Boundary Road Construction	Department of Infrastructure, Transport, Regional Development, Communications and the Arts	\$9,746,195	Expected completion May 2025
Gravesend Water Treatment Plant – Stage 2	DPIE	\$1,877,000	June 2025 est.







# OUR GOALS, OUTCOMES, STRATEGIES AND ACTIONS FOR 2024/2025

This section of the plan outlines the details of Council's 2023/2024 Operational Plan. This is the last plan in Gwydir Shire Council's suite of documents. It should be read in conjunction with the Community Strategic Plan and the Delivery Program which clearly demonstrate where the actions included in this plan have originated.

The objectives included in this plan are supported by the Gwydir Shire Council 2022/2026 Resourcing Strategy.

The outcomes, strategies and actions under each of the goal areas for the 2023/2024 Financial Year are outlined below:















A HEALTHY AND COHESIVE COMMUNITY (SOCIAL)



## **SOCIAL**

### GOAL 1

### Outcome 1.1 We have healthy and inviting spaces and places

### Outcome 1.2 Our community is an inviting and vibrant place to live

A liveable community has pride of place, ease of access, community harmony, a mobile and healthy population that participates in community life, a feeling of safety and security, a strong vibrant cultural base and places to relax, study and play.

We have access to a range of high quality health care services. All residents are supported in living a healthy and active life through the opportunity to participate in recreation activities.

Our community is strong, safe and connected with equal access to the services and facilities that ensure a great quality of life for all ages. Community pride and a sense of belonging are fostered through having a caring and connected community, with suitable programs and activities for all ages and abilities. Our residents' lives are enriched through access to lifelong learning opportunities as well as activities and events that celebrate our culture and encourage participation.



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department
community	1.1 We have healthy and inviting spaces and places	1.1.1 Improve local access to health services	Promote and implement a range of measures, such as community transport, accommodation opportunities or location of new facilities that improve the access to Health Services for community members.	1.1.1.2	Support Gwydir Shire's health initiatives	Carmen Southwell	Community Assets
		1.1.2 Encourage and enable healthy lifestyle choices  Provision of infrastructure for all aspects of recreation and sport from grass-root participation through to talent development, ranging from children to older people and recognising the needs of our diverse community.	aspects of recreation and sport from grass-root participation through to talent development, ranging from children to older people and recognising the needs	1.1.2.1	Oversee the operation of Council's Aquatic Centres	Carmen Southwell	Community Assets
				1.1.2.2	Annual Swimming Pool Inspection Program	Colin Cuell	Building Services
				1.1.2.3	Conduct Council's Category B Enforcement agency functions under the Food Act 2003 (NSW) by the specified due dates	Saul Standerwick	Planning and Environment
				1.1.2.4	Implement a strong Well- ness and Enablement plan within the Gwydir Shire Council through the CHSP program	Carmen Southwell	Community Assets
			1.1.2.7	Warialda Memorial Swimming Pool Improve- ments - Local Roads and Community Infrastructure Program Phase 3 (LRCI)	Carmen Southwell	Community Assets	



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department
1 A healthy	1.1 We have	1.1.3 Provide the right plac-	Provide for the ongoing provision of parkland and other educational, recreation, social and all access facilities for current and future communities.	1.1.3.1	Big River Dreaming - Finalise Wellness & Interpretive Centre construction	Colin Cuell	Building Services
and cohesive community	healthy and inviting spaces and places	es, spaces and activities		1.1.3.2	Be a centre of leadership in child development, education and care as well as support for families and community	Suzanne Webber	Social Services
				1.1.3.3	Annual Tree Planting program	Andrew Cooper	Utilities
				1.1.3.6	Build our reputation as 'best choice' for fami- lies, children and young people to discover their abilities and reach their potential in life	Suzanne Webber	Social Services
				1.1.3.7	Enhance the overall Resident experience at Naroo Frail Aged Hostel by embedding an active Leisure and Lifestyle program with residents focussing on wellness	Sharon Baker	Naroo & Aged Service
				1.1.3.8	Hope Street Warialda CBD Park Construc- tion - Local Roads and Community Infrastruc- ture Program Phase 3 (LRCI)	Alex Eddy	Engineering Services
				1.1.3.9	Landscaping Improve- ments - Warialda Street Tree Upgrade - Local Roads and Community Infrastructure Program Phase 3 (LRCI)	Carl Tooley	Utilities
				1.1.3.11	Progress Gwydir Shire Council Disability Action plan with committee.	Leeah Daley	Utilities
				1.1.3.12	Provide exceptional care, embracing authentic partnerships with families and ensuring the 'voice of the child' is central to our service processes.	Suzanne Webber	Social Services
			1.1.3.13	Provide high levels of hygiene to councils community assets	Carmen Southwell	Community Assets	



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department
A healthy and cohesive	1.1 We have healthy and inviting	We have Provide the right places, and inviting spaces and activities provision of parkland and other educational, recreation, social and all access facilities	provision of parkland and other educational,	1.1.3.14	State Drought Stimulus Package - CBD Improvements - Warialda Footpath upgrades	Carl Tooley	Engineering Services
	spaces and places		1.1.3.15	COVID-19 Economic Stimulus Package - Phase 1 - Batterham Lookout Makeover	Andrew Cooper	Utilities	
				1.1.3.18	Warialda Footpath Program - Local Roads and Community Infrastructure Program Phase 3 (LRCI) - Construction/ replacement of non-compliant cycle/ walking paths.	Alexander Eddy	Engineering Services
				1.1.3.20	Implement Council's library programs	Carmen Southwell	Community Assets
				1.1.3.22	Warialda Gym (Squash Courts) - Re-roofing of lower roof	Colin Cuell	Building Services
				1.1.3.23	Bingara Arts Centre (Toy Library) - Painting & R&M	Colin Cuell	Building Services



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department
1 A healthy and cohesive community	1.2 Our community is an inviting and vibrant place to live	1.2.1 Enable accessible and affordable lifestyle options	Take action to improve housing affordability and diversity, the liveability of our neighbourhoods as well as equity and inclusiveness. Promote sustainability and equitable economic growth.	1.2.1.1	Meet Council's property management obligations	Clarissa Barwick	Community Assets
		4.0.0	5 11 66				<b>5</b> 1
		1.2.2 Provide a Safe A shared responsibility for community safety  Provide a Safe Community where all residents and visitors can work, travel, live and play in a safe and secure environment, free of risk to health and wellbeing	Community where all residents and visitors can work, travel, live and	1.2.2.1	Comply with and report on Councils Companion Animal Management requirements	Saul Standerwick	Planning & Environment
			1.2.2.2	Implement Child Safe Standards as per legislative requirements	Casey McClymont	Organisation & Community Services	
		1.2.3 Celebrate our creativity and cultural expression	Contribute to community wellbeing by strengthening the Council's cultural identify and harmony making Gwydir Shire Council a more vibrant place to live.	1.2.3.1	Roll out the planned schedule of events reviewing the concept, target audience and success of each event	Carmen Southwell	Marketing & Tourism





BUILDING THE BUSINESS BASE (ECONOMIC)



## **ECONOMY**

GOAL 2

### Outcome 2.1 Our economy is growing and supported

# Outcome 2.2 We are skilled and have access to excellent educational opportunities

A productive community provides people with positive choices for investment, employment and study. An innovative, diverse and resilient economy requires collaboration between local people and other levels of government to ensure that funding for infrastructure and economic development exists to support market strength and diversity.

Our business community is prepared for future growth and challenges. We welcome new business development opportunities and work with private enterprise to establish strategic partnerships aligned to the creation of employment and industry in our community. Tourism is embraced by all facets of our community and Gwydir Shire is seen as a destination of choice for travellers.

Our lives are enriched through access to quality education which enables the development of a skilled workforce and the uptake of local job opportunities.



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department
2 Building the	e Our F	2.1.1 Plan for and	Achieve better value from infrastructure spend	2.1.1.2	Annual Water Meter replacement program	Andrew Cooper	Utilities
business base	economy is growing and supported	Develop the Right Assets and		2.1.1.3	Annual Pump replacement program	Andrew Cooper	Engineering Services
	Supported	Infrastructure	to improve productivity, drive economic growth	2.1.1.6	Building Services Repairs and Maintenance Program for 2024-2025	Colin Cuell	Building Services
			and improve public amenity	2.1.1.7	December 2020 Flood Disaster works program	Carl Tooley	Engineering Services
				2.1.1.9	Bingara Water Treatment Plant - Solar installation project	Andrew Cooper	Utilities
		2.1.1.10	Local Roads and Community Infra- structure Program Phase 3 (LRCI) - North Star Hall Improvements - Restumping	Colin Cuell	Building Services		
				2.1.1.14	November 2021 Flood Disaster works program	Carl Tooley	Engineering Services
			2.1.1.15	Provide accommodation options to our community and visitors	Carmen Southwell	Community Assets	
				2.1.1.16	Annual Renewals Program - Sewer mains relining/replacement	Andrew Cooper	Utilities
				2.1.1.17	Annual Heavy Plant Replacement Program	Andrew Cooper	Utilities
				2.1.1.18	Annual Light Plant Replacement Program	Andrew Cooper	Utilities
				2.1.1.23	Town Streets - kerb replacement and pavement enhancement program	Alexander Eddy	Engineering Services
				2.1.1.25	Resheeting and bitumen sealing of entire length of Wearnes Road, Bundarra	Alexander Eddy	Engineering Services
				2.1.1.26	Warialda Memorial Hall - Investigation, underpinning & repairs	Colin Cuell	Building Services
			2.1.1.27	Warialda Council Office - Kitchen and courtyard refurbishment	Colin Cuell	Building Services	
				2.1.1.28	Bingara Courthouse - Re-Roofing	Colin Cuell	Building Services
			2.1.1.29	Plunkett St Warialda Aged Units - Refurbishment	Colin Cuell	Building Services	



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department				
2 Building the business base	2.1 Our economy is growing	wing Right Assets		from infrastructure spend to improve productivity, drive	2.1.1.32	Heavy Vehicle Safety & Productivity Program Round 7 and Fixing Local Roads Program - Sealing of IB Bore Road from North Star to Moree Plains Shire	Alexander Eddy	Engineering Services			
	and supported	and Infrastructure		2.1.1.34	Develop 10 year stormwater plan	Alexander Eddy	Engineering Services				
			amenity	2.1.1.36	Deliver RMCC annual works program	Jamie Wilson	Engineering Works				
				2.1.1.37	Construct new disabled access footpaths	Carl Tooley	Engineering Services				
				2.1.1.38	March 2021 Flood disaster works program	Carl Tooley	Engineering Services				
				2.1.1.39	Bingara Administration Centre - Furniture and Furnishings (including blinds)	Colin Cuell	Building Services				
					2.1.1.40	Croppa Creek Road Upgrade - Super patch entire length of road with 50mm nominal corrector and new bitument seal	Alexander Eddy	Engineering Services			
								2.1.1.41	Regional Emergency Road Repair Fund - Assorted maintenance and capital renewal activities across the Shire	Alexander Eddy	Engineering Services
								2.1.1.42	Federal Government - Roads of Strategic Importance Program - Sealing of 12.3km of County Boundary Road from end of exist- ing seal to Croppa Moree Road.	Alexander Eddy	Engineering Services
				2.1.1.43	Sealed Rural Roads Capital Works Program - Heavy patching and bi- tumen resealing of sealed roads at various locations across the Shire	Alexander Eddy	Engineering Services				
				2.1.1.44	Road Infractructure Disaster Recovery - Events AGRN960, 987, 1034 - Heavy patching, pothole repairs, gravel resheeting and drainage structure replacements across the Shire	Alexander Eddy	Engineering Services				
				2.1.1.45	Unsealed Roads Capital Works Program - Resheeting of gravel roads at various locations across the Shire	Alexander Eddy	Engineering Services				
				2.1.1.46	Local Roads and Community Infrastructure (LRCI) Phase 4 Part B - Urban Roads Rehabilitation - Heavy patching and bitumen resealing of streets in Warialda and Bingara	Carl Tooley	Engineering Services				



					Responsible Officer	Department
2.1 Our economy is growing and	2.1.2 Support the growth of our business	Establish a strong business and commercial culture identifying opportunities	2.1.2.1	Develop links and implement programs to improve the local economy	Carmen Southwell	Economic Development
supported	community	to increase Gwydir Shire's competitiveness and support the development of innovation and entrepreneurship.	2.1.2.2	Develop strategy for small scale industrial land development.	Maxwell Eastcott	Development & Land Use Management
Our economy is growing and	Promote our community as the place	Audit, package and promote tourism attributes for Gwydir Shire Council	2.1.3.1	Build on key relation- ships with stakeholders to enhance the Gwydir Shire tourism profile	Leeah Daley	Marketing & Tourism
supported	supported to visit, live, work and invest		2.1.3.2	Assist in the creation of an environment in which a sustainable level of population and econom- ic growth can occur to benefit local business and tourism	Leeah Daley	Marketing & Tourism
2.2 We are skilled and have access to excellent educational opportunities	2.2.1 Increase the range of opportunities to work locally	Establish a whole of government approach to workforce issues and facilitate greater labour mobility to increase employment opportunities and support regional employees to access skilled workers - including the adoption of remote digital technology - and remove barriers to relocation for workers	2.2.1.1	To continue to be proactive in attracting skilled staff, especially Registered Nurses into the Aged Care sector and work towards 24-hour Registered Nurses on site at Naroo Frail Aged Hostel	Sharon Baker	Naroo & Aged Services
22	222	Collaborate closely	2221	Implement and manage	Carmon	Gwydir Learning
We are skilled and our quality have access to excellent educational opportunities (including	Build on our quality education and training opportunities (including through the	on with industry uality stakeholders to develop stion sustainable, high quality eaining education and training tunities opportunities to attract, ding develop, support and	2.2.2.1	the Gwydir Learning Region program	Southwell	Region Region
	Our economy is growing and supported  2.1 Our economy is growing and supported  2.2 We are skilled and have access to excellent educational opportunities  2.2 We are skilled and have access to excellent educational opportunities	Our economy is growth of our business community  2.1  Our economy is growing and supported  2.2  We are skilled and have access to excellent educational opportunities  2.2  We are skilled and have access to excellent educational opportunities  2.2  We are skilled and have access to excellent educational opportunities  2.2  We are skilled and have access to excellent educational opportunities  2.2  Our community  2.2.1  Increase the range of opportunities to work locally  Our economy is grown as the place to visit, live, work and invest  2.2  2.2  We are skilled and have access to excellent education and training opportunities (including through the	Our economy is growing and supported  2.1 Our economy is growing and supported  2.1.3 Our economy is growing and supported  2.1.3 Our economy is growing and supported  2.1.3 Our economy is growing and supported  2.2.1 We are skilled and have access to excellent educational opportunities  2.2.2 We are skilled and have access to excellent educational opportunities  2.2.2  2.2.2  2.2.2  2.2.3  2.2.4  2.2.4  2.2.5  2.2.5  2.2.6  2.2.6  2.2.7  2.2.7  2.2.7  2.2.8  2.2.8  2.2.8  2.2.9  2.2.9  2.2.9  2.2.9  2.2.1  Increase the range of opportunities to work force issues and facilitate greater labour mobility to increase employment opportunities and support regional employees to access skilled workers - including the adoption of remote digital technology - and remove barriers to relocation for workers  2.2.2  We are skilled and have access to excellent educational opportunities (including opportunities opportunities (including through the education and training opportunities (including through the education and training opportunities opportunities (including through the education and retain a skilled local	Our economy is growing and supported  2.1  2.1  Our economy is growing and supported  2.1.3  Audit, package and promote tourism attributes for Gwydir Shire Council  Shire Council  2.1.3.2  2.2  We are skilled and have access to excellent educational opportunities  To excellent educational opportunities  To excellent education and training opportunities of support regional employees to access skilled workers - including the adoption of remote digital technology - and remove barriers to relocation for workers  2.2  Ve are skilled and have access to excellent education and training opportunities of support regional employees to access skilled workers - including the adoption of remote digital technology - and remove barriers to relocation for workers  2.2  Ve are skilled and have access to excellent education and training opportunities of education and training opportunities of education and training opportunities of a	Our growing and supported and supported supported and supported su	Our growing and supported





AN
ENVIRONMENTALLY
RESPONSIBLE SHIRE
(ENVIRONMENT)



## **ENVIRONMENT**

GOAL 3

Outcome 3.1 Our community understands and embraces environment change

### Outcome 3.2 We use and manage our natrual resources wisely

A sustainable community is characterised by our appreciation of natural surroundings and biodiversity. This is supported by responsible planning and management practices and the lifestyle actions we agree to, to reduce our impact on the natural environment and to conserve valuable resources.

We respect and value our natural environment, understand the effects of our actions and make wise decisions to retain balance. We endeavour to use all our natural resources wisely with a view to minimising the impact on our natural environment.

We take responsibility for the management and consumption of our valuable resources and recognise the impact that our actions have both today and on future generations.



Goal	Outcome	Strategy	Delivery Program Link	Action		Responsible Officer	Department
3 An environmentally responsible Shire	3.1 Our community understands and embraces environmental change	Our Encourage respectful understands planning, and embraces environmental growth and	I social and environmental objectives of society in order to maximise well-hd being in the present without	3.1.1.1	Implement Develop- ment Control Plan based on the De- partment of Planning NSW standard format including report to Council and Communi- ty Consultation	Patsy Cox	Development & Land Use Management
				3.1.1.2	Local Environment Plan review to be completed and implemented	Patsy Cox	Planning & Environment
				3.1.1.3	Conduct Gwydir Housing Study	Saul Standerwisk	Development & Land Use Management
		3.1.2 Respond to our changing environment	Establish an ongoing cycle of assessment, targeted actions, monitoring and review to support learning and strengthen our response to a changing environment	3.1.2.1	Annual Telemetry & Technology upgrades	Andrew Cooper	Utilities
		3.1.3	Value, protect coordinated way to build connectivity, protect and	3.1.3.1	North West Weed Ac-	Saul	Planning &
		and enhance connectivity, protect reduce pressures on environment build resilience for or			tion Program - Gwydir Shire	Standerwick	Environment
			build resilience for our unique natural environment.	3.1.3.2	Gwydir River Fore- shore - Management Action Plan	Saul Standerwick	Planning & Environment
	3.2 We use & manage our natural resources wisely	3.2.1 Develop a clean energy future	Work with key stakeholders to support local communities, businesses and workers to maximise opportunities and to ensure a smooth transition to a more energy efficient future.	3.2.1.1	Street lighting coverage across the local networks throughout the shire	Saul Standerwick	Planning & Environment
		3.2.2	Deliver access to and	3.2.2.1	Annual Water Main	Andrew	Utilities
		Use our water wisely	manage water availability in a balanced way to ensure		replacement program	Cooper	
		the righthe righthe	the right amount of water, of the right quality for the right purpose at the right times.	3.2.2.2	Gravesend Recreation Ground Irrigation System - LRCI Phase 3 Project	Andrew Cooper	Utilities
				3.2.2.3	Water treatment plant improvements	Andrew Cooper	Utilities
		3.2.3 Reduce, reuse and recover waste	Deliver a domestic waste management service that is focused on sustainable waste management and resource recovery services that also meets the needs of the Gwydir Shire residents	3.2.3.1	Implement Gwydir Shire Council's Waste Management Strategy	Saul Standerwick	Planning & Environment







### **CIVIC LEADERSHIP**

GOAL 4

#### Outcome 4.1 We are an engaged and connected community

#### Outcome 4.2 We work together to achieve our goals

A collaborative community is informed, has responsible decision making and a sound financial position supported by capable leaders, functional assets and efficient operations to meet the changing needs of the community.

Our thoughts and ideas are valued; we are empowered with the knowledge and have the opportunity to participate. The Council provides the community with timely information about local issues and includes opportunities for the community to participate in initiatives. Community consultation continues throughout the period of the Community Strategic Plan to ensure that residents are engaged and connected.

We respect our community leaders who listen to and act on our behalf, and value our community's knowledge, experience and ideas which help us implement our vision for the future together.



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department
4 Proactive regional and local leadership	4.1 We are an engaged & connected community	4.1.1 Encourage an informed community	Build on key strategies for the provision of information to our community in a relevant, meaningful and transparent way	4.1.1.1	Provide effective communication initiatives to service the community	Carmen Southwell	Marketing & Tourism
	4.1.2 Enable broad, rich and meaningful engagement to occur	Enable broad, rich and meaningful	and constructive conversations to create a	4.1.2.1	Consistently engage with communities, moving from transactional to transformational relationships	Casey McClymont	Organisation & Community Services
		to occur		4.1.2.2	A review of the effectiveness of communication channels used throughout Gwydir Shire to the wider community. And improvements on how Gwydir Shire communicate events and happening within our Community	Carmen Southwell	Marketing & Tourism
		Build on our sense of community connections, and confidence	Build on our together with all sense of stakeholders to build	4.1.3.2	Grow relationships with governments, the corpo- rate sector, community organisations and vol- unteers to enhance the educational experience	Suzanne Webber	Social Services
		connected communities.	4.1.3.3	Value and embrace the knowledge and experiences of our families as they grow through our services.	Suzanne Webber	Social Services	
				4.1.3.4	Enhance the value of hope, achievement and aspiration for our young people, children and their families.	Suzanne Webber	Social Services



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department	
4 Proactive regional and local leadership	4.2 We work together to achieve our goals	4.2.1 Build strong relationships and shared responsibilities	Collaborate with key stakeholders to continue to develop trust, respect, awareness, inclusion and open communication for the purpose of creating shared responsibilities for better outcomes	4.2.1.1	Manage programs and initiatives to connect with, and value other cultures	Carmen Southwell	Community Assets	
		4.2.2 Work in partnership to plan for the future	Working collaboratively to align and implement long-term strategic planning objectives	4.2.2.1	Acquire, disseminate and apply new knowl- edge to grow evidence informed practice.	Suzanne Webber	Social Services	
		luture	idale		4.2.2.2	Create comprehensive and collaborative mod- els of care and support services that drive suc- cessful, responsive and individualised outcomes for families	Suzanne Webber	Social Services
				4.2.2.3	Implement emerging technologies and best processes to improve efficiency.	Suzanne Webber	Social Services	





ORGANISATIONAL MANAGEMENT (GOVERNANCE)



### **GOVERNANCE**

GOAL 5

#### **Outcome 5.1 Corporate Management**

The main objective of organisational management is to ensure maximum outputs within minimum resources and effort. Effective organisational management ensures smooth and coordinated functioning of the Council bringing additional benefit to the community, staff and Councillors.

Good corporate management is about having the right processes for making and implementing strategic decisions.



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department				
5 Organisational management	5.1 Corporate management	5.1.1 Financial management and	Align financial function with business strategy	5.1.1.1	Complete all legislative reporting requirements for Community Home Support Program (CHSP)	Sharon Baker	Naroo & Aged Service				
		accountability systems	to assist developing long-term growth and financial security	5.1.1.2	Complete all legislative reporting requirements for NSW Transport (CHSP)	Sharon Baker	Naroo & Aged Service				
				5.1.1.3	Complete all Naroo Aged Care Prudential reporting and Quali- ty Indicator reporting within the set timeframes	Sharon Baker	Naroo & Aged Service				
				5.1.1.4	Complete the works for the Aged Care Approvals Round grant monies as per the grant agreement	Sharon Baker	Naroo & Aged Service				
			5.1.1.14	Review policies and procedures associated with contracts and procurement in line with LG Procurement regulations, including staff training.	Helen Thomas	Corporate Services					
									5.1.1.15	Review and maintain existing corporate accounting practices within the organisation to ensure regulatory compliance and promote responsible financial management.	Helen Thomas
		management planning, systems implementati and monitori information s to support the	Information Ensure appropriate planning, implementation and monitoring of information systems to support the mission, goals and	Information Ensure appropriate planning, systems implementation and monitoring of information systems to support the mission, goals and	ormation Ensure appropriate planning, implementation and monitoring of information systems to support the mission, goals and	5.1.2.1	Administer and support Council corporate applications, networks and systems.	Justin Hellmuth	Business Improvement & Information Services		
						information systems to support the mission, goals and	information systems to support the mission, goals and	5.1.2.3	IT Hardware Renewal program - 2024-2025 Financial Year	Justin Hellmuth	Business Improvement & Information Services
		objectives of the organisation			5.1.2.4	Manage Council's GIS systems and data in accordance with legislative requirement, with a focus to improve the delivery and use of information	Justin Hellmuth	Business Improvement & Information Services			
				5.1.2.5	Manage Council's corporate Records and Archive Facilities and Record Management Framework in accordance with legislative requirements.	Justin Hellmuth	Business Improvement & Information Services				
				5.1.2.6	Software Renewal Program - 2024/2025 Financial Year	Justin Hellmuth	Business Improvement & Information Services				



Goal	Outcome	Strategy	Delivery Pro- gram Link		Action	Responsi- ble Officer	Department				
5 Organisational management	5.1 Corporate management  5.1.3 Administrative and support functions	Create formal structure and support to assist in the facilitation of Council's	5.1.3.1	Assess and implement solutions that increase efficiencies and quality, whilst reducing costs, to improve processes and systems within Council.	Justin Hellmuth	Business Improvement & Information Services					
			key functions to achieve core objectives.	5.1.3.2	Develop and maintain Councils Integrated Planning and Reporting requirements	Casey McClymont	Organisation & Community Services				
				5.1.3.4	Undertake Service Reviews as outlined in the Delivery Program for the financial year.	Justin Hellmuth	Business Improvement & Information Services				
							5.1.3.5	Review mandatory training requirements to maintain operational effectiveness and compliance.	Sarah Scrivener	Organisation & Community Services	
		5.1.4 Workforce planning	Workforce planning	Workforce caplanning G	Workforce capabiliti planning Gwydir S	Vorkforce capabilities that	5.1.4.1	Build a culture that empowers staff to learn, teach, lead and succeed	Suzanne Webber	Social Services	
			need to meet its defined strategic	need to meet its defined strategic	need to meet its defined strategic goals and industry		need to meet its defined strategic	5.1.4.2	Implement and report on the actions included in the 2022-2026 Workforce Plan	Leeah Daley	Organisation & Community Services
		challenges	challenges	challenges			5.1.4.3	Development of Human Resources Development processes to manage change and meet individual and organ- isational needs	Leeah Daley	Organisation & Community Services	
							5.1.4.4	Provide and support Naroo Aged care staff with necessary training and education	Sharon Baker	Naroo & Aged Service	
				5.1.4.5	Undertake Workforce Planning to ensure that there is an appropriately skilled workforce to meet future challenges and opportunities.	Casey McClymont	Organisation & Community Services				
				5.1.4.6	Build on key internal relations with staff wellbeing and engagement	Casey McClymont	Organisation & Community Services				



Goal	Outcome	Strategy	Delivery Program Link		Action	Responsible Officer	Department	
5 Organisational management	5.1 Corporate management	5.1.5 Provide responsible internal	The development and management of policy and risk for the benefit of	5.1.5.1	Embed Workplace Health & Safety into business as usual practice throughout the organisation	Kaylea Perry	Risk & Safety	
		governance ti	cons proc syst pron good	the community consisting of processes and systems that promote the	5.1.5.6	Embed the recommendations from the Royal Commission into Aged Care in both CHSP and Naroo Frail Aged Care Hostel	Sharon Baker	Naroo & Aged Service
					good rule of government.	*	5.1.5.8	Registered Nurse 24/7 to meet Royal Commission Recom- mendations
				5.1.5.9	Gwydir Shire Council Salary System Review	Casey McClymont	Organisation & Community Services	
					5.1.5.10	Develop relationships with key stakeholders to ensure council has access to relevant and effective training opportunities.	Sarah Scrivener	Organisation & Community Services
				5.1.5.11	To integrate and ensure Council's operations and practices align with the risk management framework.	Kaylea Perry	Risk & Safety	
				LCR	Meet all of Councils Legislative Compliance & Reporting requirements as set by the Office of Local Government (OLG)	Casey McClymont	Executive Services	









### SECTION 3 REVENUE AND CHARGING

#### 2024/2025 Council Rates & Charges

Rates and charges are a major source of revenue for Gwydir Shire Council. The revenue is used to meet the costs of providing services to business and residents of the Shire. A number of the programs and initiatives included in Council's Delivery Program and Operational Plan are funded by the rates and charges received by the Council.

Each year the NSW Independent Pricing and Regulatory Tribunal (IPART) determines the allowable annual increase in general income for NSW Councils. This is known as rate pegging.

IPART's rate peg takes into account the annual change in the Local Government Cost Index (LGCI), which measures the average costs faced by NSW councils, in addition to a population factor based on each council's population growth. IPART has set a 2024-25 rate peg for each council, ranging from 4.5% to 5.5%.

#### **Ordinary General Rate Structure and Strategy**

General Rates are levied using a 'rate in the dollar' (ad valorem) amount applied to each property's Land Value in addition to a base amount payable for each property. The land value information for each property is supplied by the





Valuer-General. In using a base rate amount, Council can reduce the spread between the higher and lower land values and distribute the cost more evenly across the Shire. All properties in the Shire are categorised based upon the use of the land and determined as Residential, Business or Farmland.

- Rates and charges are calculated as follows:
- Land Value x Relevant Ad Valorem = General Rate Amount Plus Base Amount
- Plus Services
- Less Pension Rebate (eligibility criteria apply)
- Equals Total Rates and Charges Levied

#### **Pensioner Rebates**

Rebates are available to eligible pensioners who are solely or jointly liable for the payment of rates and charges and who meet the criteria outlined by the Office of Local Government. These rebates are as follows:

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

#### **Attachments**

- 1. 2024/2025 Fees and Charges (Attachment)
- 2. 2024/2025 Donations
- 3. Statement of Revenue Policy
- 4. Rating Category Maps
- 5. 2024/2025 Budget (Attachment)

#### **Acknowledgements**

We would like to thank everyone who has contributed to the development of the Operational Plan. This document should be read in conjunction with the Community Strategic Plan which belongs to the Gwydir community, and the Delivery Program. Without your dedication, interest and commitment to this planning process, the production of this Operational Plan would not have been possible. It is an exciting time to be living and working in Gwydir Shire Council.

#### **Contact Details**

We welcome feedback on the Gwydir Shire Council Operational Plan 2024/2025. This feedback will be considered as part of our review process. Submissions should be made in writing to:

The General Manager Locked Bag 5. BINGARA NSW 2404 Email: mail@gwydir.nsw.gov.au











	FOREGONE INCOME	
Organisation	Donation requested	Recommended Donation
All junior and school sports plus community groups	Waiving of all hire fees	\$5,000
Anglican Church, North Star	Waiving water & waste charges	\$1,223
Bingara Bullets Rugby League Club (If participating)	Use of oval and training lights	\$800
Bingara Radiance Club	Rates and other charges subsidy	\$4,831
Catholic Church, Presbytery, St Joseph's Primary School and Convent	Water, sewerage and waste charges	\$10,227
CWA North Star	Rates and other charges subsidy	\$1,896
CWA Warialda	Rates and other charges subsidy	\$2,571
Gravesend Showground	Waste charges	\$1,533
Gwydir Rugby Club (If participating)	Use of oval and training facilities	\$1,000
Presbyterian Church Warialda	Water, sewerage and waste charges	\$2,067
Scots Presbyterian Church, Bingara	Water, sewerage and waste charges	\$1,898
St Johns Anglican Church, Bingara	Water, sewerage and waste charges	\$3,431
St Mary's Catholic Church, Bingara	Water, sewerage and waste charges	\$4,796
St Simon and Jude's Anglican Church, Warialda	Water, sewerage and waste charges	\$2,571
Uniting Church, Bingara	Water, sewerage and waste charges	\$1,898
Unleash The Black Dog Ball (If held)	Waive hire fees of Roxy and kitchen	\$1,000
Bingara Central School	Partial waiving of water charges	\$5,000
Waiving Development Appln and other fees	Waiving Development Appln and other fees	\$3,000
Carinda House	Water, sewerage and waste charges	\$4,044
Warialda P & A Association	Rates, water, sewerage and waste charges	\$9,172
Warialda Rail Recreation Reserve	Waste charges	\$1,346
Totals		\$69,304



Donations < \$1,000					
Organisation	Donation requested	Proposed Donation Requested*			
Upper Horton Rodeo and Campdraft	Annual sponsorship	\$500			
Warialda Sports Council Awards	Annual sponsorship	\$350			
Bingara Sporting Club Awards	Annual sponsorship	\$350			
Warialda Rugby League Football Club	Annual sponsorship	\$500			
Bingara Bullets Rugby League Football Club	Annual sponsorship	\$500			
Bingara Missiles League Tag	Annual sponsorship	\$325			
Warialda Ladies League Tag	Annual sponsorship	\$325			
Warialda High School	Annual academic prizes	\$600			
Bingara Central School	Annual academic prizes	\$1,000			
Warialda Primary School	Annual academic prizes	\$600			
St Josephs Primary School	Annual academic prizes	\$600			
Gravesend Primary School	Annual academic prizes	\$600			
North Star Primary School	Annual academic prizes	\$600			
Croppa Creek Primary School	Annual academic prizes	\$600			
Unallocated	Donations requests received during the year	\$21,550			
Totals		\$29,000			



Donations > \$1,000					
Organisation	Donation requested	Proposed Donation Requested*			
Barraba PA & H Association	Annual donation	\$2,000			
Warialda P & A Association	Annual donation	\$2,000			
Bingara Show Society	Annual donation	\$2,000			
Bingara Orange Festival	Annual sponsorship	\$15,000			
Warialda Honey Festival	Annual sponsorship	\$15,000			
Bush Bursary NSW Doctors' Network	Annual sponsorship	\$5,000			
Warialda Rotary	Australia Day Celebrations Warialda	\$2,000			
Barwon Medical Scholarship	Annual sponsorship	\$5,000			
Warialda Motor Sports Club	Warialda Off Road event	\$2,000			
Totals		\$50,000			

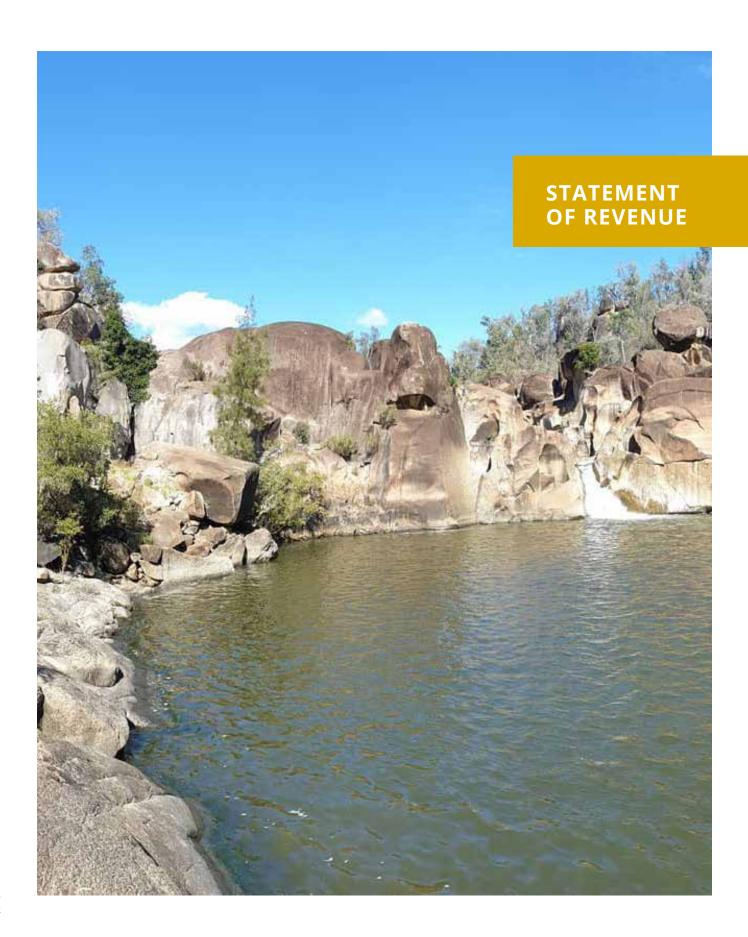
'Council Internal 'Donations'						
Organisation	Donation requested	Recommended Donation				
Willoughby-Gwydir exchange program	Annual allocation	\$10,000				
Gwydir Learning Region	Annual allocation	\$20,000				
Gwydir Learning Region's Country Education Foundation Committee	Annual allocation	\$5,000				
Industry awards	Prizes and assistance during annual business award event	\$3,000				
Totals		\$38,000				
*Subject to event or activity being held						



Organisation	Donation requested	Recommended Allocation				
Bingara events unallocated	Support for community events	\$10,000				
Bingara Jockey Club	Preparation for annual race day	\$2,000*				
Bingara RSL Club and Sub Branch	Upkeep of memorial gardens in Bingara	\$1,000				
Bingara Show Society	Maintenance of showground	\$3,000				
Carinda House Committee	Maintenance requests	\$1,000				
Myall Creek Memorial Committee	Ground maintenance for annual commemoration	\$7,000				
Warialda Apex Committee	Support during events	\$500				
Warialda Events unallocated	Support for community events	\$10,000				
Warialda Jockey Club	Preparation for annual race day	\$2,000				
Warialda Preschool	Building Maintenance	\$2,000				
Warialda P&A Association	Support during events	\$3,000				
Warialda Tennis Club	Ground maintenance	\$750				
Community Groups	Printing and photocopy	\$3,000				
Totals		\$45,250				

	Summary						
Classification	Definite		Source of Funds				
	Donation Requests	General Fund	Sewer Fund	Water Fund	Waste		
Donations less than \$1,000	\$29,000	\$29,000					
Donations greater than \$1,000	\$50,000	\$50,000					
Foregone Income	\$69,304	\$14,011	\$13,543	\$20,502	\$21,248		
Internal allocation	\$38,000	\$38,000					
Totals	\$186,304	\$131,011	\$13,543	\$20,502	\$21,248		
In-Kind contributions allocated across other expenditure areas	\$45,250	\$45,250					







### STATEMENT OF REVENUE POLICY

#### RATES STATEMENT

#### Strategy - Ordinary Rates

IPART has advised that the General Rates-Pegging limit for the period 1 July 2024 to 30 June 2025 shall be 4.5%. This increase will be applied in full.

The revenue forecast provided in this policy is based on the notional income projections using Councils rating structure and revenue for the 2023/2024 year, Councils proposed rating structure and revenue for the 2024/2025 year with the 4.5% general increase, plus any catch-up from 2023/2024.

The model projects an increase in general rate revenue of \$396,509.61 which amounts to a total increase in general rates of 4.5%.



#### **RATING CATEGORIES & SUB-CATEGORIES**

The following is the structure of Council's General Ordinary Rates to be levied under section 494 of the *Local Government Act 1993.* 

Туре	Category	Sub-Category	Comments
Ordinary	Farmland	Intensive	Eligibility determined in accordance with Local Government Act 1993 and As defined as 'Intensive Agriculture by the Gwydir Shire Council LEP 2013
Ordinary	Farmland	Nil	Eligibility determined in accordance with Local Government Act 1993
Ordinary	Business	Nil	All business properties within the Gwydir Shire Local Government area other than those defined as Warialda Business Urban, Bingara Business Urban or Business Special
Ordinary	Business	Business Warialda Urban	All business properties within the Warialda Town Area as determined by the relevant LEP.
Ordinary	Business	Business Bingara Urban	All business properties within the Bingara Town Area as determined by the relevant LEP.
Ordinary	Business	Business Special	All business properties within Gwydir Shire Local Government area currently undergoing a temporary operational hiatus.
Ordinary	Residential		All residential properties within the Gwydir Shire Area not in a Village as determined by the relevant LEP that do not exceed two (2) hectares.
Ordinary	Residential	Rural Residential	All residential properties within the Gwydir Shire Area not in a Village as determined by the relevant LEP that exceed two (2) hectares but are less than forty (40) hectares.
Ordinary	Residential	Residential Villages	All residential properties within the Gwydir Shire Area within a Village area other than Warialda Urban or Bingara Urban as determined by the relevant LEP.
Ordinary	Residential	Residential Warialda Urban	All residential properties within the Warialda Town Area as determined by the relevant LEP.
Ordinary	Residential	Residential Bingara Urban	All residential properties within the Bingara Town Area as determined by the relevant LEP.



#### **RATING CATEGORIES & SUB-CATEGORIES**

Categories are defined by Urban, Rural and Village as follows:

#### Urban Land:

Each parcel of land valued as one assessment whose dominant use is for urban purposes within the Bingara or Warialda Town Area as determined by the relevant LEP.

#### Village Land:

Each parcel of land valued as one assessment whose dominant use is for urban purposes within a Village area other than the Bingara or Warialda Town Area as determined by the relevant LEP.

#### Rural Land:

Each parcel of land valued as one assessment whose dominate use is for non-urban purposes that is not within any Village area as determined by the relevant LEP.

Maps showing the location of Rating categories and sub-categories are attached. See Appendix



#### ORDINARY GENERAL RATE STRUCTURE & STRATEGY

The Local Government Act 1993 provides Councils with three alternative methods of levying rates:

- Solely Ad Valorem Rating (i.e. Cents in the dollar on land value).
- Minimum Rate plus Ad Valorem.
- Base Amount of up to 50% of the total yield from a category and applied to all rateable parcels within that category plus an Ad Valorem rate to raise the additional above the base.

Council will continue to levy ordinary rates using a structure comprising a base amount to which an ad valorem component is added. This option ensures higher valued properties contribute a higher amount.

The base amount will vary, depending on rating category/sub-category up to the maximum permissible of 50% of the total yield for each category/sub-category. All rateable properties within each category/sub-category, regardless of their land value, are levied a base amount. The balance of the ordinary rates is derived by multiplying the land value of a property by a rate in the dollar for the relevant category/sub-category, which is determined by Council.

All ordinary general rates for the 2024/2025 period shall be based on land valuations issued by the Valuer-General to individual rate payers with a base date of 1st July 2022. Generally, Generally, there has been a slight fall in land values to date.

The model used in preparation of the rating revenue is designed to distribute the general rates between the rating categories as follows:

Farmland 80.00%	Residential 16.00%	Business 4.00%



#### **NOTIONAL YIELD**

Ordinary General Rates under section 494 of the Local Government Act 1993

Diff	Category	Sub-Category	# Prop	Ad Valorem	Cents In \$	Base Amount	Percentage of Revenue raised form Base Levy	Estimated Total Yield
10	Farmland	Intensive	2	0.0038958	0.38958	\$ 750	3.67%	\$40,925.98
1	Farmland	Ordinary	1169	0.0023812	0.23812	\$ 300	4.79%	\$7,318,230.39
4	Business	Ordinary	76	0.0449204	4.49204	\$ 300	17.51%	\$128,465.31
8	Business	Business Bingara Urban	53	0.0380920	3.80920	\$ 300	12.16%	\$130,777.87
3	Business	Business Warialda Urban	66	0.0442323	4.2323	\$ 300	19.00%	\$105,804.10
11	Business	Business Special	1	0.0027393	0.27393	\$ 300	10.31%	\$2,910.53
6	Residential	Rural Residential S/H	195	0.0089380	0.89380	\$ 225	21.83%	\$201,017.11
5	Residential	Residential Village	259	0.0648664	6.48664	\$ 150	31.39%	\$123,760.07
9	Residential	Ordinary-Rural Res	54	0.0171057	1.71057	\$ 150	29.55%	\$27,412.68
7	Residential	Bingara Residential Urban	700	0.0132563	1.32563	\$ 225	22.47%	\$700,685.68
2	Residential	Warialda Residential Urban	552	0.0199308	1.99308	\$ 225	29.66%	\$418,775.73
			3,127					\$ 9,198,945.46

Estimated General Ordinary Rate Income \$8,836,418.65- Less Pension Rebates (Council 45%) -\$38,888.78 giving Net General Rates Income of \$8,797,529.87

All rates are to be levied on land valuations with a base date of 1st July 2022



#### Payment of Rates

Ratepayers may pay their rates in four (4) instalments being 31 August, 30 November, 28 February, and 31 May. Council is obliged to forward reminder notices one month in advance. Interest is chargeable on each instalment not paid by the due date.

The maximum applicable interest rate is set each year by the Minister for Local Government and Council may adopt that rate or a lower rate.

#### Extra Charges or Interest on Overdue Rates

In accordance with Section 566 (3) of the Local Government Act, 1993, Council must determine a rate of interest charge, not in excess of that determined by the Minister.

The interest rate for the year 2024/2025 has been set at 10.5% for the period 1 July 2024 to 30 June 2025 (inclusive).

#### Conservation Agreement Rate Exemption

As stated through the provisions of Section 555 (1) (b1) and (3) of the Local Government Act 1993 the land subject to a Conservation Agreement is exempt from rates. The Act States "Section 555 What land is exempt from all rates?"

- (1.b.) Subject to subsection (3), land that is subject of a conservation agreement (within the meaning of the *National Parks and Wildlife Act, 1974*),
- (3) If part of a single parcel of land is the subject of a conservation agreement within the meaning of the *National Parks and Wildlife Act, 1974* (as referred to in subsection (1) (b1), any rate levied on that whole parcel (for any period after 1 July 2008) is to be reduced by the percentage stated in the Act.

The Conservation Agreement amount to be written off for the year 2024/2025 for the period 1 July 2024 to 30 June 2025 (inclusive) is \$4,633.68.



## STATEMENT OF FEES AND CHARGES TO APPLY TO RATEABLE AND NON-RATEABLE PROPERTIES

#### Water and Sewerage Pricing

Council's water and sewerage utilities are required to conform to best practice water and sewerage pricing (pay for use). Such pricing is required to comply with the Independent Pricing and Regulatory Tribunal's (IPART) Pricing Principles for Local Water Authorities, the COAG Strategic Framework for Water Reform and National Competition Policy.

Best practice water supply pricing involves a cost-reflective two-part tariff or an inclining block tariff with no water allowance, no land value-based charges, an appropriate access charge and water usage charges per kilolitre.

Appropriate pricing is essential to provide relevant pricing signals to customers, enabling them to make informed decisions on their water use. This will encourage each customer to use water efficiently and minimise wastage of our valuable water resources and associated infrastructure.

#### Water Charges - Strategy

Council has adopted best practice water pricing with a common structure across the entire Shire. The pricing structure has been reviewed and a similar structure adopted for 2024/2025.

The two-part pricing regime includes an access availability charge of \$550.00 for standard connections and an inclining block tariff. In 2024/2025 the water usage charge will be charged quarterly as part of the quarterly water usage billing program. The inclining usage tariff is made up of two (2) tiers being:

- 1. \$1.75 per kilolitre for the first step of 600 kilolitres per assessment.
- 2. And a higher block tariff of \$2.45 per kilolitre for usage over 600 kilolitres per assessment.



#### Water Charges - Strategy

A water access availability charge applies to all parcels of land to which a service is available and connectable.

The water pricing strategy is designed to gain 50% of the water revenue from access charges and 50% from usage charges.

Properties with larger water services pay a higher access charge proportional to the square of the meter size.

#### **Sewer Charges - Strategy**

Sewerage services as with water supplies have moved to best practice pricing.

Residential sewerage bills are to be independent of land value and based on a cost-reflective uniform sewerage charge per property of \$700.00 per connectable property.

Non-Residential sewerage bills are to be independent of land value and based on a cost-reflective two-part tariff consisting of an access charge – (\$600.00 based on 20mm water connection) and an appropriate sewer usage charge per kilolitre of water consumption (\$2.75/KL). This charge is then multiplied by the individual properties sewer discharge factor as determined by Council using industry standards.

The sewer access charge must also be proportional to the square of the size of the water supply service connection to reflect the load that can be placed on the sewerage system plus a usage charge based on discharge volume. The volume discharged into the sewer is estimated using the costumer's total water consumption and a sewerage discharge factor.



Water & Sewer Charges - Sections 501 & 502 of the Local Government Act 1993

Description	Annual Charge	Services Charged	Total Annual Income	Total Income
20mm Water Meter Service	\$ 550.00	1612	\$ 886,600.00	
25mm Water Meter Service	\$ 859.17	37	\$ 31,789.47	
32mm Water Meter Service	\$ 1,408.00	2	\$ 2,816.00	
40mm Water Meter Service	\$ 2,200.00	4	\$ 8,800.00	
50mm Water Meter Service	\$ 3,437.50	19	\$ 65,312.50	
Less Pension Rebate Expense Water (Council 45%)			-\$ 18,636.60	
TOTAL Annual Water Access Income			\$ 976,681.37	\$ 976,681.37
Annual Water Usage @ \$1.75/KL (Est)	\$ 1.75	350,000KI	\$ 612,500.00	
Annual Water Usage @ \$2.45/KL >600KL (Est)	\$ 2.45	135000kl	\$ 330,750.00	
TOTAL Annual Water Usage Charges (Est)			\$ 943,250.00	\$ 943,250.00
Total Water Income				\$ 1,919,931.37
Sewer Charge Residential (20mm)	\$ 700.00	1147	\$ 802,900.00	
Pressure Sewer Residential	\$ 700.00	86	\$ 60,200.00	
Sewer Charge Non-Residential (20mm)	\$ 600.00	136	\$ 81,600.00	
Sewer Charge Non-Residential (25mm)	\$ 768.60	21	\$ 16,140.60	
Sewer Charge Non-Residential (32mm)	\$ 1,275.00	2	\$ 2,550.00	
Sewer Charge Non-Residential (40mm)	\$ 1,967.00	4	\$ 7,868.00	
Sewer Charge Non-Residential (50mm)	\$ 2,966.00	11	\$ 32,626.00	
Less Pension Rebate Expense Sewerage (Council 45%)			-\$ 17,061.40	
TOTAL Annual Sewer Charges			\$ 986,823.20	\$ 986,823.20
Sewer Non-Residential Usage Charge At \$2.75/KI	\$ 2.75	21,226	\$ 58,371.50	\$ 58,371.50
Warialda Truck Wash usage charge \$1.32/minute – estimate				\$ 70,000.00
Total Sewer Income				\$ 1,115,194.70



#### **LIQUID TRADE WASTE CHARGES**

Gwydir Shire Council is committed to complying with the Department of Primary Industries and Environment (DPIE) guidelines for the best practice management of water supplies and sewerage services to be eligible for financial assistance towards future Capital works.

For the 2024/2025 financial period council will be charging a liquid trade Waste Charge as part of the sewerage pricing structure for commercial businesses.

Liquid trade wastes exert much greater demands on sewerage systems than domestic sewerage and if uncontrolled can pose serious problems to public health, worker safety, Councils sewerage system and the environment. Liquid trade waste pricing ensures that the discharges bear a fair share of the cost of providing sewerage services and to facilitate appropriate recycling, pretreatment, waste minimisation and water conservation.

For charging purposes liquid trade waste dischargers are divided into three categories.

- 1. Liquid trade waste dischargers conducting as activity deemed by Council as requiring nil or only minimal pre-treatment equipment and whose effluent is well defined and of relatively low risk to the sewerage system. For example retail food outlets with no hot food prepared and or foods that generate an oily/greasy waste.
- 2. Liquid trade waste dischargers conducting as activity deemed by Council as requiring a prescribed type of liquid trade waste pre-treatment equipment and whose effluent is well characterised. For example Premises that prepare and or serve hot foods that generate an oily/ greasy waste.
- 3. Liquid trade waste dischargers conducting an activity which is of an industrial nature and/ or which result in discharges of large volumes (over 20kL/d) of liquid trade waste to the sewerage system.



### **LIQUID TRADE WASTE CHARGES**

Schedule of Annual & Usage Fees - Liquid Waste

Description	# Prop	Services Charged	Estimated Income
Annual Charges			
Annual trade waste Fee (minimum)	83	\$ 115.00	\$ 9,545.00
Annual trade waste Fee (Large discharger)		\$ 450.00	
Reinspection fee		\$ 72.00	
Usage Charges			
with prescribed pre-treatment		\$ 1.75Kl	
without prescribed pre-treatment		\$ 15.50/Kl	
Tankered Waste		\$ 25.00/Kl	

These fees are to be charged on top of existing non-residential sewerage charges.



#### WASTE MANAGEMENT CHARGES STATEMENT

Council must make and levy a charge for domestic waste management services for each parcel of rateable land for which the service is available under Section 496 of the Local Government Act, 1993. The levied charge must fully cover the cost of providing the service. The urban areas of Bingara, Warialda, Gravesend, North Star, Croppa Creek and Warialda Rail and small rural "lifestyle/rural residential" blocks receive a kerb-side garbage service. This charge is separately itemised on each rate notice.

The charge is added to standard Council rates and is set aside for the specific purpose of the management of waste collections & disposal facilities within the Local Government area. The charge will allow Council to provide additional resources and meet the requirements of waste disposal and environmental legislation and community expectations.

Previously this was undertaken on Councils Waste Disposal Facilities on a reactionary basis in response to community concerns. As a result of increased pressures from regulatory agencies and ongoing community concerns and the scale of the works required to meet these standards, it has become necessary for council to initiate the provision of a waste disposal management program to control waste disposal and environmental protection measures.

The funds collected will only be spent for works at Council's Waste Disposal facilities and related recycling programs, including:

- Land Rehabilitation
- Improved Environmental Monitoring
- Improved waste disposal techniques
- Recycling
- Chemical disposal
- Site Security



The charge is levied in respect of each separate parcel of rateable land in the Council area. The charge applies whether the service is used in whole or in part. The service is provided on the following basis:

#### Domestic Waste Service and Disposal Charge

A single weekly waste collection service using 1 approved container with a capacity 140-litre for general waste. A single fortnightly green waste collection service using 1 approved container with a capacity 240-litre for green and putrescible waste and a single fortnightly recyclable waste collection service using 1 approved container with a capacity 360-litre for recyclable material.

New premises completed during the year will be charged based on the complete month to the end of the year as a proportion of the annual charge.

In accordance with Section 496 of the Local Government Act, 1993, Council must levy a domestic waste management charge on all occupied rateable properties. This charge reflects the fixed cost component of having the weekly waste collection service accessible to the property. The charge for 2024/2025 is as follows:

Domestic Waste Collection Charge	Number of Services	Charge	Yield
Domestic Residential Collections (140)	1397	\$ 409.80	\$ 572,490.60
Wheelie Bin Upgraded (240) / Additional (140)	57	\$ 168.20	\$ 9,587.40
Domestic Residential – Vacant	174	\$ 84.12	\$ 14,636.88
Less Pension Rebate Expense Waste (45% Council)			-\$15,481.90
Total Domestic Waste Management Charges			\$ 581,232.98



#### **COMMERCIAL WASTE DISPOSAL**

Council shall levy an annual charge under Section 501 of the Local Government Act, 1993 on commercial premises for waste removal and disposal where the owner or occupier has access to that service. The service will be for the removal of one or more garbage containers (wheelie bins) of 240-litre capacity. The service level charge is based on the number of bins available for collection from the premises for which the charge is applicable. The charges for 2024/2025 are as follows:

Commercial Waste Disposal Charge	Number of Services	Charge	Yield
Commercial Waste Disposal – Minor	69	\$ 673.00	\$ 46,437.00
Commercial Waste Disposal – Small	44	\$ 1,346.00	\$ 59,224.00
Commercial Waste Disposal - Medium	14	\$2,692.90	\$ 37,700.60
Commercial Waste Disposal – Large	6	\$ 4,508.00	\$ 27,048.00
Total Commercial Waste Management			\$ 170,409.60



#### **NON-RATEABLE LAND WASTE DISPOSAL**

In accordance with section 501 of the Local Government Act, 1993, a waste management service charge will be levied on all non-rateable land electing to utilise Council's waste collection and disposal service. The charge for 2024/2025 is as follows:

Non-Rateable Land Waste Disposal Charge	Number of Services	Charge	Yield
Non-Rateable Land Waste Disposal – Minor	26	\$ 673.00	\$ 17,498.00
Non-Rateable Land Waste Disposal – Small	12	\$ 1,346.00	\$ 16,152.00
Non-Rateable Land Waste Disposal – Medium	4	\$ 2,692.90	\$ 10,771.60
Non-Rateable Land Waste Disposal – Large	10	\$ 4,508.00	\$ 45,080.00
Total Non-Rateable Land Waste Management			\$ 89,501.60



#### **WASTE DISPOSAL MANAGEMENT**

In accordance with Section 501 of the Local Government Act, 1993, Council must levy a waste management disposal charge on all land and in respect of vacant land which are in the catchment for each of Council's waste disposal facilities. These are defined by maps. See appendix. The charge for 2024/2025 is as follows:

Waste Management Charge	Number	Charge	Yield
Properties	3191	\$ 250.20	\$ 798,388.20
Less Pension Rebate Expense Waste (45% Council)			-\$ 12,164.36
Total Waste Disposal Charge			\$ 786,223.84



#### STORM WATER CHARGES STATEMENT

In accordance with Section 496A of the Local Government Act, 1993 and clauses 125A, 125AA, 200A and 217 of the Local Government (General) Regulation 2005, Council may make or levy an annual charge for stormwater management services only in respect of urban land that is categorised for rating purposes as residential or business. The urban areas, to which this charge will apply for 2024/2025 (Warialda & Bingara), are defined by maps. (See appendix). The charge for 2024/2025 is as follows:

Storm Water Charge	Number of Services	Charge	Estimated Yield
Residential Properties	1,306	\$25.00 per parcel of land	\$32,650.00
Business Properties	286	\$25.00 per parcel of land plus and additional \$25.00 for each 350sqm or part of 350sqm by which the parcels exceed 350sqm (Estimate based on average of three (3) charges per parcel	\$7,110.37
Total Estimated Storm Water Yield	1,592		\$39,760.37



# STATEMENT OF FEES TO BE CHARGED AND PRICING POLICY OF GOODS AND SERVICES

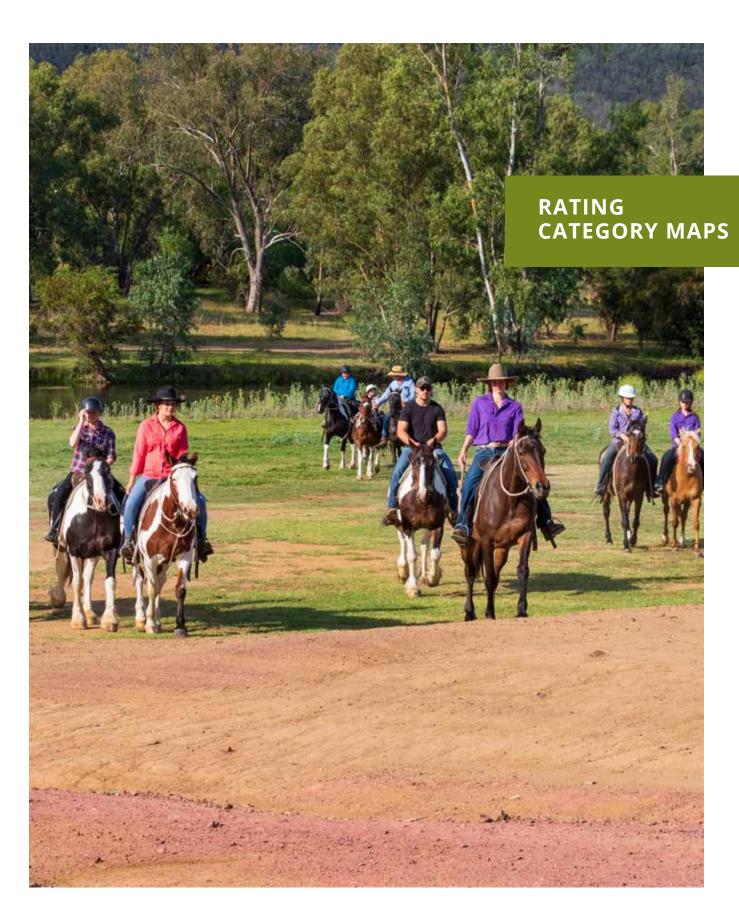
Council fees for the 2024/2025 financial year are listed in the Schedule of Fees and Charges as part of Councils Management Plan.

In determining the appropriate fees to be charged for Council services and facilities in 2024/2025, the basic principle applied, is that charges should be considered fair and equitable to the general community. Individual members of the community should not be precluded from essential services because of economic circumstances.

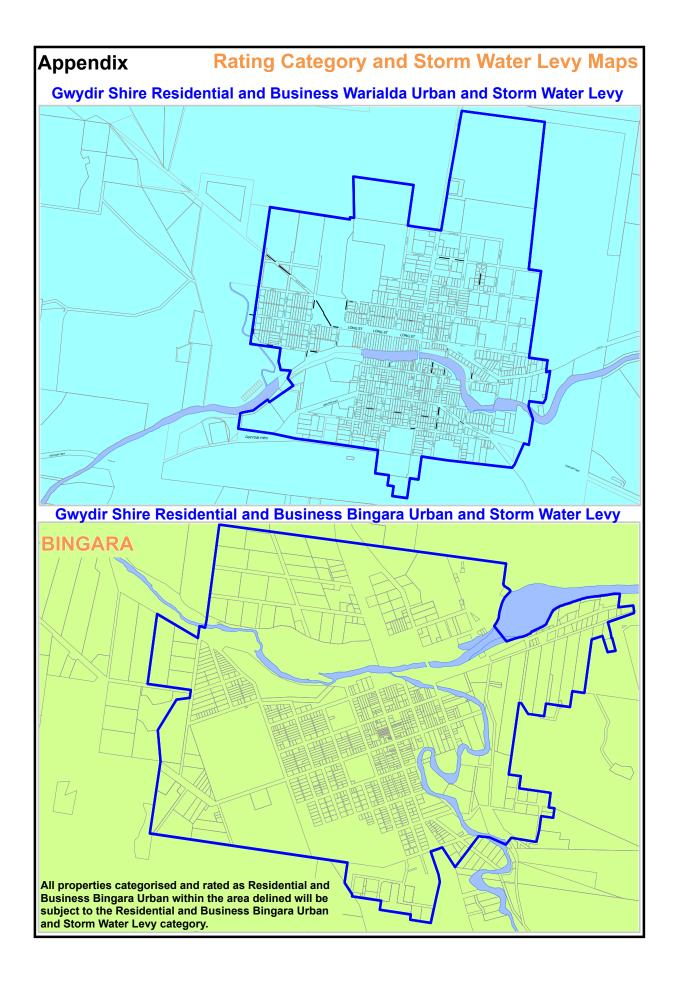
The range of services provided by Council to the community is diverse and requires different considerations when determining the associated fee or charge. The level of the fee or charge was determined having regard to the following categories.

Code	Pricing Category
S	Statutory - Federal or State Government set charges.
FCR	<b>Full Cost Recoverable -</b> Services under this category are such that individual costs can be determined and met by the user of the service.
PCR	Partially Cost Recoverable - Services considered having a level of benefit to the community. Generally, benefits are not solely confined to users. Partially funded by general revenues.
М	Market - Services that Council operates in a competitive market and needs to fix charges like other providers. Calculations may be benchmarked against industry averages

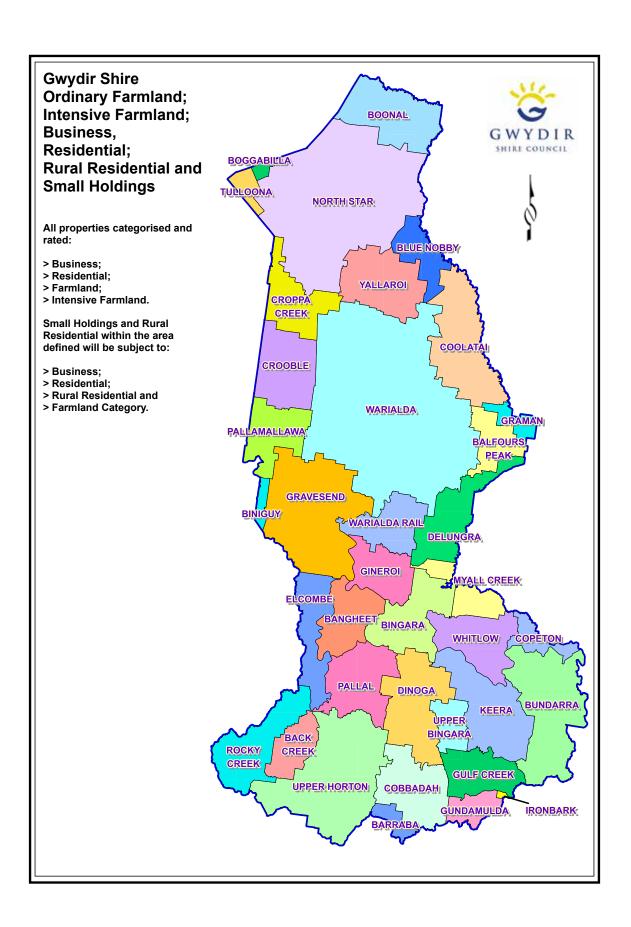














### **Gwydir Shire Residential Village and Business North Star and Gravesend**

#### **NORTH STAR**

All properties categorised and rated as Residential Village and Business North Star within the area defined will be subject to the Residential Village and **Business North Star Category.** 



**GRAVESEND**All properties categorised and rated as Residential Village and Business Gravesend within the area defined will be subject to the Residential Village and Business Gravesend Category.

