



2021-22



# DELIVERY PROGRAM & OPERATIONAL PLAN

Hunter's Hill Council

ADOPTED - 21 JUNE, 2021

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# Introduction

Under the State Government's Integrated Planning and Reporting (IP&R) legislation every council in NSW is required to have an annual Operational Plan, adopted before the beginning of each financial year, outlining the activities to be undertaken that year as part of the Delivery Program - the Operational Plan must be prepared as a sub-plan of the Delivery Program.

Rather than referencing two separate documents, Hunter's Hill Council has combined the Delivery Program and Operational Plan into one document to identify projects, programs and activities that Council will undertake.

This Operational Plan allocates responsibilities for each action and identifies suitable measures to determine the effectiveness of the projects, programs and activities.

In addition, provisions relating to the content of Council's annual statement of revenue policy are also included:

- estimated income and expenditure
- ordinary rates and special rates
- proposed fees and charges
- proposed pricing methodology
- proposed borrowings.

# Message from the Mayor

The considerable work we have undertaken in the past two years to transform our Council has laid a strong foundation and clear options for a sustainable and thriving future.

During this period we have also completed a large number of infrastructure projects providing significant upgrades and refurbishments improving our footpaths, roads and public places. We look forward to continued improvement in the way we deliver services to and work with our community.

We have put together a budget that focusses on continued delivery of services and measures to promote financial sustainability in to the future.

We have also undertaken significant work in understanding the condition of our assets, allowing us to put in place strategies to ensure that our Council is able to maintain and renew these assets in to the future to address the infrastructure backlog in a timely manner.

It is an ambitious program, but one that we look forward to delivering for the benefit and enjoyment of our community.

Councillor Ross Williams  
MAYOR

# Message from the General Manager

2021/22 will be another year of delivery for our community.

This year, we will continue with a focus on asset renewal, delivery of new facilities and providing a range of sustainability initiatives.

Our program includes:

- Delivery of an inclusive playspace at Riverglade Reserve, funded by Council and the State Government.
- Tendering for the construction of the new Community and Sports Facility at Boronia Park, which is being delivered with the support of State and Federal grants, as well as fundraising by local sporting clubs, led by the Hunters Hill Rugby Union Football Club.
- Putting in place the first steps towards making Bedlam Bay swimmable again.
- Pilot of a textile diversion project to reduce textiles going to landfill with the support of the NSW Environment Protection Authority.
- Commencing implementation of a Hunters Hill Bike Plan.
- Restoration works on the Boronia Park Grandstand.
- Finalisation of the Gladesville Masterplan, which will provide a deliverable vision for the renewal of the Gladesville Commercial Centre.
- Reviewing our Local Environmental Plan.
- Finalising our Property Strategy.
- Delivering a Digital and Customer Information Strategy.

Whilst we may be the smallest council in metropolitan Sydney, we are leading the way with our pilot projects, delivery of a major program in 2021/22, and our continued information technology transformation to further enhance the services we provide.

We are looking forward to another productive year of delivering for the community of Hunters Hill.

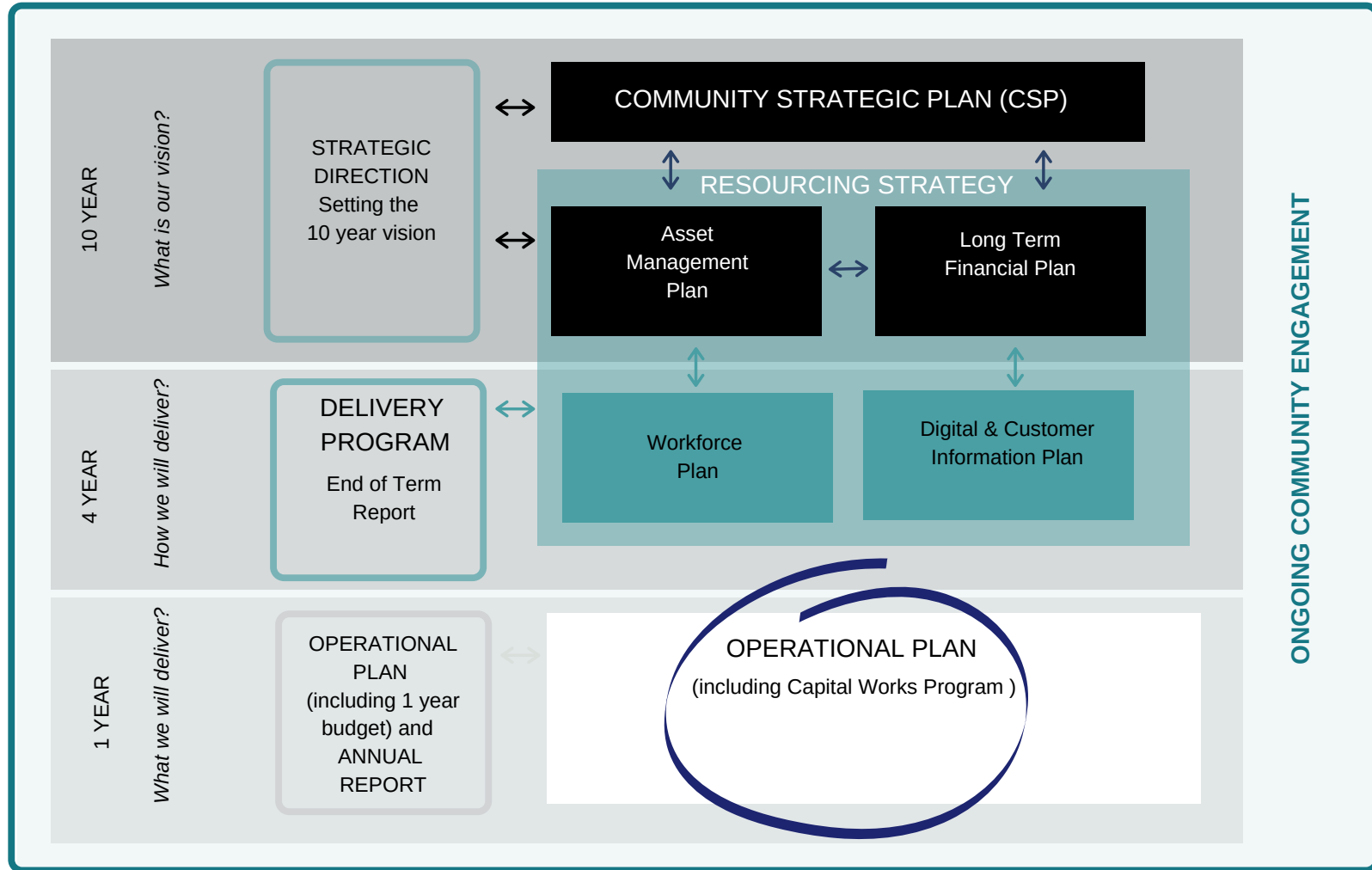
Lisa Miscamble  
GENERAL MANAGER

# Where does the Operational Plan fit in IP&R?

1

2

3



# Your Councillors

## North Ward



Clr Ben Collins  
bencollins@huntershill.nsw.gov.au



Clr Elizabeth Krassoi  
elizabethkrassoi@huntershill.nsw.gov.au



MAYOR  
Clr Ross Williams  
rosswilliams@huntershill.nsw.gov.au

## South Ward



Clr Justine McLaughlin  
justinemclaughlin@huntershill.nsw.gov.au



Clr Zac Miles  
zacmiles@huntershill.nsw.gov.au



DEPUTY MAYOR  
Clr Jim Sanderson  
jimsanderson@huntershill.nsw.gov.au



# Your Wards

Hunter's Hill Council has a popularly-elected Mayor and 6 Councillors; 3 from North Ward and 3 from South Ward, who have been elected by local residents and business owners to represent the best interests of the entire community of Hunters Hill.

The Councillors are led by the Mayor, Clr Ross Williams who was elected by the Councillors to be the Mayor from September 2020 until the next election. This followed the retirement of the popularly elected Mayor, Clr Mark Bennett in September 2020. At the September 2021 elections the community will elect the new Mayor.

The Councillors come from a variety of backgrounds and bring extensive community experience and knowledge to their roles. Together they are committed to ensuring the best outcomes for the community.

The Councillors meet regularly and the general public can attend Council meetings, which are held on the 3rd Monday of the month (except in January). Further information on Council meetings can be found on Council's website: [www.huntershill.nsw.gov.au](http://www.huntershill.nsw.gov.au)



# A snapshot of our community



## 2016 ABS statistics



3,453 families



5,246 houses



13,999  
ABS population estimate



26% Born overseas  
3.3% Non-English speaking  
0.6% Aboriginal or Torres  
Straight Islander



63% Full-time employment  
34% Part-time employment  
3.5% Unemployed



19%  
Aged between 0-14



43.7%  
Earn more than  
\$2,500 per week



2293  
Local business with  
more than 10  
employees



40% Tertiary educated  
58.5% hold qualifications

Hunter's Hill Council has the 5th highest median total income in NSW

Hunters Hill has higher than the State average of 15-19 yr olds with 8.3% compared to the State average of 6.0%

Of the families in Hunters Hill, 53.2% are couple families with children, 34.8% are couple families without children and 10.9% are one parent families

People over the age of 65 made up 21.6% of the population

Other than English, MANDARIN is the second most spoken language.

2,937 residents did voluntary work, which is 8.0% higher than the State average

# A snapshot of our place

## OUR ASSETS



70km of road network



87km of footpaths



19 community buildings



10 playgrounds

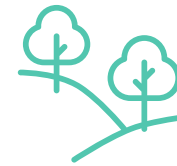
## OUR GREEN SPACE



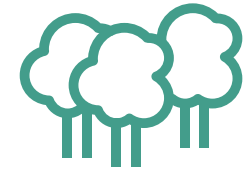
200 plant species



100+ bushcare volunteers



50 km of open space per capita



330,000 sqm of bushland

## OUR HERITAGE & VILLAGE CENTRES



515 heritage items



7 heritage conservation areas



3 village centres



1 commercial centre

# What our community loves



'I love being so close to the water'

'I have lived here for 20 years and I can't ever imagine leaving'



'I love all of the open and green space'

'It is a really HAPPY community'



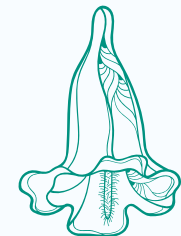
'I love the community spirit'



'I love driving down Woolwich Road and seeing all of the beautiful trees'



'We live in peaceful surroundings and the jacaranda trees are divine'



'I do love our ferry system'

'I feel safe walking around the streets'



'The community events are fantastic and I particularly love the fireworks at Carols by Candlelight'



'Such a convenient location, we are central to everything'

'I CAN WALK TO THE SHOPS, WALK MY KIDS TO SCHOOL AND EVEN WALK TO SATURDAY SPORT'



# Section 2



# Our key themes

Community engagement, plans of management, library service, health and well-being, services for all, accessible facilities, arts/culture and community safety.



1. Focus on the Community



2. Manage & Preserve Our Environment

Leader in sustainability, advocate for resource recovery, protect our natural environment and recognise Aboriginal culture.

Responsive IT systems, safe workplace, open and transparent, supported Councillors, continuous improvement, service standards to meet community need, financially sustainable and collaboration with government.



5. Leadership & Governance

## OUR 5 THEMES



3. Make Getting Around Easier

Asset management plans meet requirements, roads and footpaths are maintained, accessible/safe, school drop off zones are managed and cycle paths are linked.

4. Maintain Character & Manage Growth Planning

Maintain character, well-planned commercial/village centres, vibrant active public places, monitoring of environmental impacts.

# How to read this plan

The combined Hunters Hill Delivery Program and Operational Plan includes the following:

- Links to the Community Strategic Plan objectives and outlines the principal activities that we will undertake in response to the objectives.
- Range of the Council's operations.
- Actions, projects, programs or activities that Council will undertake.
- Responsibilities for each project, program or activity.
- Measures to determine the effectiveness of the projects, programs and activities undertaken.

10 year Community Strategic Plan theme



THEME: FOCUS ON THE COMMUNITY

4 year Delivery Program Strategy



STRATEGY:  
Council builds social networks and cohesion

1 year Operational Plan actions



ACTION

SOURCE DOCUMENT

RESPONSIBILITY

PERFORMANCE MEASURE



Promote and support volunteering programs

Community Strategic Plan

People, Place & Projects

% increase in the number of volunteers



The main referencing document



The responsible department



How we know we are on track

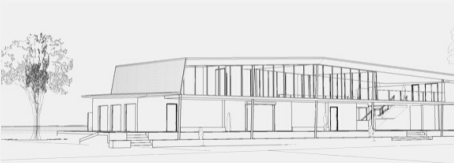
# 1.

# Focus on the Community

## KEY PROJECTS



DELIVER AN INCLUSIVE PLAYSPACE AT RIVERGLADE RESERVE



DELIVER THE COMMUNITY & SPORTING FACILITY AT BORONIA PARK

## OUR STANDARDS



Email an eNewsletter - every month

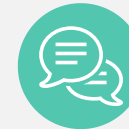


Deliver a hard copy newsletter 4 times a year

## SERVICE AREAS



Community programs



Communication & engagement



Arts & culture



Place activation



Playgrounds





# FOCUS ON THE COMMUNITY

## 1.1 Plans of Management reflect community need

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Implement actions arising from plans of management including delivering a community and sporting facility at Boronia Park	Plans of Management, Local Government Act, Crown Land Management Act	Service Delivery and Special Projects	% of Plan of Management (PoM) actions implemented

## 1.2 Council encourages a sense of belonging and connection to the local community

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Hold events that celebrate and promote community, diversity, history and a sense of place	Events on Council Land Policy	Place and Projects	Satisfaction with Council events
Develop and support youth activities and services including the Annual Youth Summit	Youth Strategy	Place and Projects	% increase in youth participating in events

## 1.3 The community is informed and involved in decisions

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Increase community engagement through Council's social media, website and hard copy platforms	Communication Policy, Community Engagement Policy, Social Media Policy	Place and Projects	Increase in the number of social media engagements

## 1.4 The library service is well organised and well supported

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Continue to ensure that a high quality library service is provided to resident	Community Strategic Plan	Place and Projects	Increase % satisfaction with library services



# FOCUS ON THE COMMUNITY

## 1.5 Council's Social and Cultural Plans reflect community need

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Promote facilities and activities that promote and enhance cultural diversity	Hunters Hill Social Plan, Hunters Hill Cultural Plan	Place and Projects	Increase in % of facility use by community groups
Prepare a Hunters Hill Social Plan	Hunters Hill Social Plan	Finance and Corporate Strategy	Plan is adopted by Council

## 1.6 The health and sense of wellbeing of the community at all life stages is enhanced

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Promote and organise health and wellbeing campaigns and programs.	Community Strategic Plan	Place and Projects	Number of programs developed or % of participants or % reduction in health related issues
Launch the intergenerational program to break down social isolation	Hunters Hill Social Plan	Place and Projects	% of the program completed or % decrease in the feeling of social isolation

## 1.7 Services and facilities that are child, youth, family and age friendly are supported

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Review and implement the DIAP by consulting with people with disability and key service providers	Disability Inclusion Action Plan	Place and Projects	Review completed on time and on budget, deliver on actions including DA's reviewed against Universal Design Principles
Explore opportunities for shared use of private and community based infrastructure	Draft Property Strategy	Place and Projects	% increase in the use of community based infrastructure
Undertake the Playground Action Plan to deliver playspaces	Playground Strategy	Place and Projects	Review completed and Action Plan developed
Maintain public buildings and amenities	Digital Asset Management Plan	Service Delivery and Special Projects	Maintain facilities in line with maintenance plans



# FOCUS ON THE COMMUNITY

## 1.8 Council provides accessible services and facilities to residents of all abilities

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Hunter's Hill Council incorporates Universal Design Principles into its plans and documents	Everyone Can Play Guidelines	Place and Projects	Number of principles embedded in key documents

## 1.9 Council provides a diverse and well supported arts and cultural program

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Promote Hunters Hill as a destination for arts and culture	Community Strategic Plan	Place and Projects	Increased number of residents exhibiting in the art show.

## 1.10 Council builds social networks and cohesion

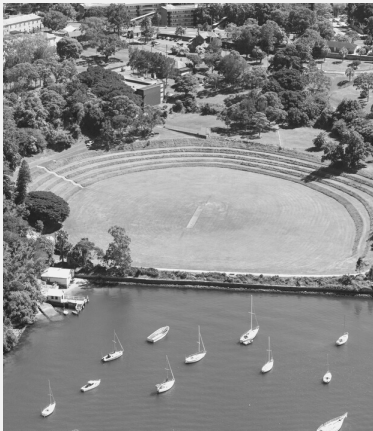
ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Provide annual community service grants to local organisations	Community Strategic Plan	Place and Projects	Quarterly report from recipients and annual acquittal
Facilitate meetings between School Principals and Council	Community Strategic Plan	Place and Projects	Meetings held as per the schedule

## 1.11 The Hunters Hill local government area is a place where people feel safe

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Promote the initiatives from the Community Safety Strategy and Action Plan	Community Safety Strategy and Action Plan	Place and Projects	Number of promotions

# 2. Manage & Preserve Our Environment

## KEY PROJECTS



MAKE BEDLAM BAY SWIMMABLE AGAIN

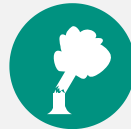


DELIVER THE TEXTILE DIVERSION PROJECT TO REDUCE TEXTILES GOING TO LANDFILL

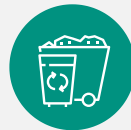
## OUR STANDARDS



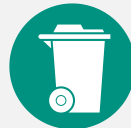
Mow parks - every 4 weeks in summer & 6 weeks in winter



Clear fallen trees/branches - within 2 days



Clear Illegal dumping - within 3 days



Action missed or replacement bin - within 2 days

## SERVICE AREAS



Bushcare



Environmental protection



Waste management



Recreation & parks



Our waterways & stormwater



# Manage & Preserve Our Environment

## 2.1 A leader in sustainability by responding proactively to pressure facing our environment

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Update and implement the initiatives outlined in the Sustainability Action Plan	Sustainability Action Plan	People Place and Projects	Number of principles embedded in key documents
Complete the EPA textile diversion pilot as part of Council's circular economy initiatives	Sustainability Action Plan	people, Place and Projects	Number of initiatives actioned
Support and implement the aligned actions from the Resilience Sydney Strategy 2018	Resilience Sydney Strategy 2018	Development and Regulatory Services	Reduction in the level of economic, social, etc risk or number of actions implemented (e.g. increase in affordable housing)
Develop the Hunters Hill Flood Study	Communication Policy, Community Engagement Policy, Social Media Policy	Service Delivery and Special Projects	Flood Study adopted by Council
Support the Local Emergency Management Committee	Local Emergency Management Plan	Service Delivery and Special Projects	Emergency support provided when requested by Regional Emergency Management Officer

## 2.2 Council supports the benefits of sustainable living and advanced approaches to resource recovery

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Develop, promote and partner with organisations to deliver waste education programs	Sustainability Action Plan	Service Delivery and Special Projects	Number of programs implemented
Reduce litter and waste sent to landfill	Sustainability Action Plan	Service Delivery and Special Projects	% reduction in waste sent to landfill



# Manage & Preserve Our Environment

## 2.2 Council supports the benefits of sustainable living and advanced approaches to resource recovery

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Implement and manage contracts for domestic waste collection and processing	Community Strategic Plan	Service Delivery and Special Projects	Waste contract administered in accordance with conditions
Promote sustainable grant funding opportunities for residents and small business	Sustainability Action Plan	People, Place and Projects	Number of grants opportunities shared with the community

## 2.3 Our natural environment is protected, and enhanced for future generations

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Encourage and support active community participation in local environmental projects and events	Environmental Management Plan	Service Delivery and Special Projects	Number of volunteers active in the program
Implement initiatives to improve the health of our waterways including a swimming site at Bedlam Bay	Environmental Management Plan	Service Delivery and Special Projects	Funding source secured
Review, update and implement the Environmental Management Plan	Environmental Management Plan	Service Delivery and Special Projects	Environment Management Plan is completed and adopted by Council
Protect and conserve flora, fauna and ecological communities	Environmental Management Plan	Service Delivery and Special Projects	Number of projects implemented
Carry out activities as outlined in the Bushfire Risk Management Plan	Bushfire Risk Management Plan	Service Delivery and Special Projects	Activities completed as per the plan



# Manage & Preserve Our Environment

## 2.3 Our natural environment is protected, and enhanced for future generations

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Maintain and improve the local tree canopy	Street Tree Policy, LEP	Service Delivery and Special Projects	Establish base line through completion of canopy heat map
Manage and maintain parks and reserves	Plans of Management, Local Government Act, Crown Land Management Act	Service Delivery and Special Projects	Maintenance program completed as per service standards or schedule
Update the 2013 Recreation Plan	2013 Recreation Plan	Finance and Corporate Strategy	Funding source secured
Develop and implement a Street Tree Planting Policy	Community Strategic Plan	Service Delivery and Special Projects	Policy endorsed by Council
Seek environmental grant funding to support the preservation of our green spaces	Community Strategic Plan	Service Delivery and Special Projects	Increase in green space as a result of grant programs

## 2.4 Council recognises Aboriginal cultural connections and heritage

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Seek funding to develop a Reconciliation Action Plan (RAP)	Community Strategic Plan	People, Place and Projects	Funding sought

# 3.

# Make Getting Around Easier

## KEY PROJECTS



COMMENCE IMPLEMENTATION OF THE BIKE PLAN



DELIVER THE ROAD RENEWAL PROGRAM  
\$700,000

## OUR STANDARDS



Repair potholes - within 5 days



Repair footpaths - within 5 days

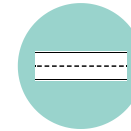


Repair kerb & gutters - within 5 days



Park facilities, including amenity blocks will be cleaned (excluding Woolwich Baths amenities, seasonal cleaning) - every 2 days

## SERVICE AREAS



Roads



Footpaths



Traffic & parking



Transport



Waterway assets, including seawalls





# Make Getting Around Easier

## 3.1 Asset Management Plans meet community and legislative guidelines

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Review Asset Management Plans and include prioritised maintenance schedules and standards	Asset Management Plans, IP&R Guidelines	Service Delivery and Special Projects	Maintenance program for each asset class developed

## 3.2 Roads are well maintained

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Construct and maintain accessible and safe roads	Asset Management Plans	Service Delivery and Special Projects	Road maintenance program completed on time and on budget
Maintain streets so they are clean and attractive	Community Strategic Plan	Service Delivery and Special Projects	Cleaning undertaken in line with sweeping schedule

## 3.3 Footpaths are accessible, safe and connected

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Renew and upgrade footpaths	Asset Management Plan	Service Delivery and Special Projects	Footpath maintenance program completed on time and within budget



# Make Getting Around Easier

## 3.4 Council has a network of safe and linked cycle paths

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Implement the Hunters Hill Bike Plan	Hunters Hill Bike Plan	Service Delivery and Special Projects	Stage 2 of the Hunters Hill Cycle Plan is commenced
Develop and implement an Active Transport Plan to improve local transport connections	Community Strategic Plan	Service Delivery and Special Projects	Active Transport Plan adopted by Council

## 3.5 Road congestion and traffic safety is improved

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Work with State transport authorities and/or key stakeholders to develop traffic and parking solutions at identified sites	Traffic Management Plans	Service Delivery and Special Projects	Recommendations of the Local Traffic Committee endorsed by Council are completed
Continue to implement road safety initiatives through the shared service with Lane Cove Council	Community Strategic Plan	Service Delivery and Special Projects	Number of road safety programs implemented

## 3.6 Schools are supported through the provision of safe drop off and pick-up zones

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Work with schools to support the School Safety Committee	Council resolution	Service Delivery and Special Projects	Committee created

# Maintain Character & Manage Growth Planning

## KEY PROJECT



DELIVER THE GLADESVILLE MASTERPLAN



COMPLETE THE REVIEW OF THE LEP

## OUR STANDARDS



Assess your DA - 70 days



Issue a CC - 60 days



Issue a CDC or OC - 10 days



Graffiti removal - 10 days



Tree DA - within 45 days



Issue a 10.7 zoning certificate - within 5 days

## SERVICE AREAS



DAs, OCs, CCs, etc and exempt and complying development



Swimming pool and shop inspections and compliance



Heritage controls



Land use planning; LEP, DCP



Animal management



# Maintain Character & Manage Growth Planning

## 4.1 Maintain the character and amenity of Hunters Hill

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Complete and implement heritage conservation and non-heritage area character statements	LEP, DCP	Development and Regulatory Services	Heritage and non heritage statements completed and adopted by Council
Develop and implement Heritage Inventory Sheets	Community Strategic Plan	Development and Regulatory Services	25% of Heritage Inventory Sheets completed
Complete the review of the LEP and associated DCP's	LEP, DCP	Development and Regulatory Services	1. DCP adopted by Council 2. LEP adopted by Council and forwarded to DPIE for gazettal
Promote the DA tracker on Council's website to encourage residents to self manage progress of their DA's	Community Strategic Plan	People, Place and Projects	Increase in % of people self managing their DA
Undertake a Hunters Hill Village Masterplan that is in line with the adopted LSPS and supports the provision housing diversity and numbers	Hunters Hill Village Masterplan	Development and Regulatory Services	Housing growth targets included in masterplans
Host an event in Heritage Week 2022	Community Strategic Plan	Development and Regulatory Services	10% increase in Heritage Week event participation
Implement the actions in the adopted Housing Strategy	North District Plan	Development and Regulatory Services	Housing Strategy short term actions completed on time



# Maintain Character & Manage Growth Planning

## 4.2 Council has well planned commercial areas, village centres and neighbourhoods

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Complete the Gladesville Masterplan	Gladesville Masterplan	Development and Regulatory Services	Gladesville Masterplan adopted by Council
Plan for developments that include a mix of housing, shops and commercial facilities	Gladesville Masterplan, Hunters Hill Village Masterplan	Development and Regulatory Services	Number of areas identified
Work with City Servicing Transport partners to deliver the City Servicing Transport Corridor along Victoria Road		Service Delivery and Special Projects	% of City Servicing Transport Corridor completed
Ensure that new and existing voluntary planning agreements contain provisions for vibrant and active public places	Voluntary Planning Agreements	Development and Regulatory Services	Review of VPAs completed to include community benefit provisions

## 4.3 Public Places are vibrant and active

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Maintain village centres to ensure they are clean and attractive	Gladesville Masterplan	Service Delivery and Special Projects	Compliance with the maintenance schedule
Liaise with the Gladesville Main Street Committee and Chamber of Commerce to support and promote local business	Community Strategic Plan	Development and Regulatory Services	Quarterly meetings held on time



# Maintain Character & Manage Growth Planning

## 4.3 Public Places are vibrant and active

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Investigate and develop a case for an increase in the fixed 1% levy in the Hunters Hill Development Contribution Plan	DCP	Development and Regulatory Services	Application is made to the DPIE
Implement place making initiatives for commercial, village and key sites including the implementation of the Beautiful Boronia Place Plan	Beautiful Boronia Place Plan	People Place and Project	Number of activities and events conducted or % change in existing look and feel

## 4.4 Council monitors compliance with environmental controls and standards

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Provide animal management services that meet legislative requirements	Companion Animals Act	Development and Regulatory Services	Dangerous dogs are reported within 72 hours
Conduct 6 monthly inspections of food premises and ensure commercial operators meet health and building standards	Food Safety Standard 3.2.3	Development and Regulatory Services	Bi annual inspections completed on time
Ensure residential swimming pools comply with the Swimming Pool Act	Swimming Pool Act	Development and Regulatory Services	5 additional random inspections held per year above statutory requirements

# Leadership & Governance

## KEY PROJECTS




FINALISE THE PROPERTY STRATEGY



DELIVER THE DIGITAL & CUSTOMER INFORMATION STRATEGY

## OUR STANDARDS

-  Access to information - within 20 days
-  Issue a section 603 outstanding rates - within 5 days
-  Publish Council Business Paper - 5 days prior to a meeting
-  Acknowledge complaints - within 2 days
-  Answer your phone call - within 20 seconds

## SERVICE AREAS

-  Audit & risk
-  Digital & customer information
-  Councillor support
-  Financial management
-  People & culture
-  Property & rates



# Leadership & Governance

## 5.1 Council's IT systems are responsive to the changing needs of our community

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Implement the Digital and Customer Information Strategy	IT Strategy	Finance and Corporate Strategy	Stage 1 of the D&CIS is completed

## 5.2 Council is recognised and respected as an open and transparent organisation

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Deliver a diverse Engagement Program to enhance community awareness and participation	Engagement Strategy	Place and Projects	Increased number of residents participating in engagement activities
Report quarterly to Council and the community on the progress of the Delivery Program, Operational Plan and associated Resourcing Strategy (LTFFP, AMP's & Workforce Plan)	Local Government Act	Finance and Corporate Strategy	Reports are presented to Council in July, October, February and April
Implement Audit Risk and Improvement Committee (ARIC) recommendations	Internal Audit Committee Charter	Finance and Corporate Strategy	% of recommendations implemented

## 5.3 Councillors are supported within a democratic governance framework

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Deliver Councillor Code of Conduct, Code of Meeting Practice and Local Government Act professional development	Code of Conduct, Code of Administrative Good Conduct, Code of Meeting Practice	Finance and Corporate Strategy	3 training sessions held within the first 6 months after the election





# Leadership & Governance

## 5.4 There is a shared vision by Council and staff of continuous improvement

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Develop, implement and provide EEO for staff	EEO Policy and Plan	People and Culture	An increase in the % of customer service satisfaction as identified in the community survey
Implement the Digital and Customer Information Strategy	Digital & Customer Information Strategy	Finance and Corporate Strategy	Staff complete training as per their work plans
Deliver a diverse Engagement Program to enhance community awareness and participation	Workforce Strategy, Recruitment Policy, Workplace Culture and Engagement Plan	people, Place and Projects	Number of individuals engaged
Report quarterly to Council and the community on the progress of the Delivery Program, Operational Plan and associated Resourcing Strategy (LTFFP, AMP's & Workforce Plan)	IP&R documents	Finance and Corporate Strategy	Reviews are completed on time
Ensure compliance with WHS Policy and procedures	WHS Policy, WHS Plans, Risk Management Policy and Plans	People and Culture	Compliance with State Cover Audit

## 5.5 Service standards are up-to-date and reflect community need

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Review, develop, implement and monitor service standards and performance indicators	Integrated Planning & Reporting (IP&R) Guidelines	Finance and Corporate Strategy	80% of service standards are achieved



# Leadership & Governance

## 5.6 Council is financially sustainable

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Provide timely financial information, advice and reports to Council, the community and staff including the Long Term Financial Plan	Long Term Financial Plan	Finance and Corporate Strategy	Quarterly Financial reports are presented to Council within the OLG required timeframes
Deliver a Property Strategy that supports Council's long term financial sustainability and community needs	Draft Property Strategy	General Manager	Property Strategy adopted by Council
Develop commercial opportunities that generate alternate sources of income/revenue	Draft Property Strategy, Long Term Financial Plan	General Manager	Strategy in place
Review Council's rating structure to include the option of applying for a Special Variation to Rates	Long Term Financial Plan	Finance and Corporate Strategy	Rating scenarios are presented to Council for consideration
Review Section 7.12 levy	Long Term Financial Plan, Section 7.12 Plan	Finance and Corporate Strategy	Review completed on time
Pursue external grant and partnership opportunities to progress CSP outcomes	Community Strategic Plan	Place and Project	Number of projects that receive grant funding
Explore shared service opportunities with neighbouring councils	Community Strategic Plan	General Manager	% of cost savings or number of projects implemented

## 5.7 Council collaborates with other agencies and all levels of government

ACTION	SOURCE DOCUMENT	RESPONSIBILITY	PERFORMANCE MEASURE
Support NSROC initiatives and work in collaboration with partnering councils		General Manager	Number of initiatives developed/partnered with



# Section 3

## Our budget at a glance



# Consolidated Income & Cash Flow

## INCOME FROM CONTINUING OPERATIONS

Rates & Annual Charges	13,129,141
User charges & fees	1,321,759
Interest & investment revenue	316,580
Other revenues	1,189,755
Grants & Contributions provided for Operating Purposes	931,269
Grants & Contributions provided for Capital Purposes	3,736,305
Other Income	328,900
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>20,953,709</b>

## EXPENSES FROM CONTINUING OPERATIONS

Employee benefits & on costs	6,114,643
Materials & contracts	6,139,615
Depreciation & Amortisation	3,537,517
Other Expenses	2,725,808
Other Expenses Net Losses from the Disposal of Assets	145,000
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>18,662,582</b>
Operating Result from Continuing Operations	<b>2,291,127</b>
Net Operating Result for the year before Grants & Contributions provided for capital purposes	<b>(1,445,178)</b>

## CASH FLOWS FROM OPERATING ACTIVITIES

Receipts	20,953,709
Payments	(15,222,377)
Net Cash provided (or used) in Operating Activities	5,731,332

## CASH FLOWS FROM INVESTING ACTIVITIES

Receipts Sale of Infrastructure, Property, Plant & Equipment	142,500
Payments Purchase of Infrastructure, Property, Plant & Equipment	(6,050,077)
Net Cash provided (or used) in Investing Activities	(5,907,577)

## CASH FLOWS FROM FINANCING ACTIVITIES

Receipts Proceeds from Borrowings & Advances	0
Payments Repayment of Borrowings & Advances	0
Net Cash provided (or used) in Financing Activities	0
Net Increase/(Decrease) in Cash & Equivalents	(176,245)
Cash & Cash Equivalents at the beginning of the year	16,532,693
Cash & Cash Equivalents at the end of the year	<b>16,356,448</b>

# Focus on the Community

## INCOME FROM CONTINUING OPERATIONS

User charges & fees	259,148
Interest & investment revenue	258
Other revenues	276,671
Grants & Contributions provided for Operating Purposes	126,586
Grants & Contributions provided for Capital Purposes	3,457,500
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>4,120,162</b>

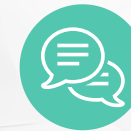
## EXPENSES FROM CONTINUING OPERATIONS

Employee benefits & on costs	951,301
Materials & contracts	798,193
Depreciation & Amortisation	1,117,300
Other Expenses	1,223,400
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>4,090,220</b>
Operating Result from Continuing Operations	29,942
Net Operating Result for the year before Grants & Contributions provided for capital purposes	(3,427,558)

## SERVICE AREAS



Community programs



Communication & engagement



Arts & culture



Place activation



Playgrounds

# Manage & Preserve Our Environment

## INCOME FROM CONTINUING OPERATIONS

Rates & Annual Charges	3,161,000
User Charges & Fees	239,400
Interest & Investment Revenue	6,500
Other Revenues	60,500
Grants & Contributions provided for Capital Purposes	141,500
<b>Total Income From Continuing Operations</b>	<b>3,608,800</b>

## EXPENSES FROM CONTINUING OPERATIONS

Employee Benefits & On-costs	377,700
Materials & Contracts	3,095,000
Depreciation & Amortisation	251,300
Other expenses	40,000
<b>Total Expenses From Continuing Operations</b>	<b>3,764,000</b>
<b>Operating Result from Continuing Operations</b>	<b>(155,200)</b>
<b>Net Operating Result for the year before Grants &amp; contributions provided for capital purposes</b>	<b>(155,200)</b>

## SERVICE AREAS



Bushcare



Environmental protection



Waste management



Recreation & parks



Our waterways & stormwater

# Make Getting Around Easier

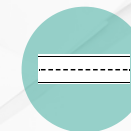
## INCOME FROM CONTINUING OPERATIONS

User Charges & Fees	427,708
Other Revenues	777,046
Grants & Contributions provided for Operating Purposes	315,275
Grants & Contributions provided for Capital Purposes	278,805
<b>Total Income From Continuing Operations</b>	<b>1,798,834</b>

## EXPENSES FROM CONTINUING OPERATIONS

Employee Benefits & On-costs	1,131,341
Materials & Contracts	798,381
Depreciation & Amortisation	1,913,193
Other Expenses	328,584
Net Losses from the Disposal of Assets	145,000
<b>Total Expenses From Continuing Operations</b>	<b>4,316,499</b>
<b>Total Income From Continuing Operations</b>	<b>(2,517,665)</b>
<b>Net Operating Result for the year before Grants &amp; contributions provided for capital purposes</b>	<b>(2,796,469)</b>

## SERVICE AREAS



Roads



Footpaths



Traffic & parking



Transport



Waterway assets; seawalls

# Maintain Character & Manage Growth Planning

## INCOME FROM CONTINUING OPERATIONS

User Charges & Fees	369,700
Other Revenues	45,500
<b>Total Income From Continuing Operations</b>	<b>415,200</b>

## EXPENSES FROM CONTINUING OPERATIONS

Employee Benefits & On-costs	908,300
Materials & Contracts	527,400
Depreciation & Amortisation	35,500
Other Expenses	112,000
<b>Total Expenses from Continuing Operations</b>	<b>1,583,200</b>
<b>Operating Result from Continuing Operations</b>	<b>(1,168,000)</b>
<b>Net Operating Result for the year before Grants &amp; contributions provided for capital purposes</b>	<b>(1,168,000)</b>

## SERVICE AREAS



DAs, OCs, CCs, etc and Exempt and Complying Development



Swimming pool and shop inspections and compliance



Heritage controls



Land use planning; LEP, DCP



Animal management



# Leadership & Governance

## INCOME FROM CONTINUING OPERATIONS

Rates & Annual Charges	9,968,100
User Charges & Fees	25,800
Interest & Investment Revenue	309,900
Other Revenues	30,100
Grants & Contributions provided for Operating Purposes	347,900
Net Gains from the Disposal of Assets	328,900
<b>Total Income From Continuing Operations</b>	<b>11,010,700</b>

## EXPENSES FROM CONTINUING OPERATIONS

Employee Benefits & On-costs	2,746,000
Materials & Contracts	920,600
Depreciation & Amortisation	220,200
Other expenses	1,021,900
<b>Total Expenses from Continuing Operations</b>	<b>4,908,700</b>
<b>Operating Result from Continuing Operations</b>	<b>6,102,000</b>
<b>Net Operating Result for the year before Grants &amp; contributions provided for capital purposes</b>	<b>6,102,000</b>

## SERVICE AREAS



Audit & risk



Digital & customer information



Councillor support



Financial management



People & culture



Property & rates

# Asset type & funding

		2007/08 Special Variation - old CF	2012/13 Special Variation - Road SV (expiring 21/22)	2013/14 Special Variation - Other Infrastructure (expiring 22/23)	2013/14 Special Variation Environment	2019/20 Special Variation	Government Grants	Developer Contributions S 7.12	Other Contributions	Untied Revenue
<b>Buildings</b>	412,945	32,000				182,890				198,055
<b>Kerb</b>	288,237			72,367			185,870	30,000		
<b>Marine structures</b>	24,439			24,439						
<b>Open space</b>	3,322,114			2,444		169,170	3,087,500	63,000		
<b>Paths including cycleways</b>	536,112			125,192		60,000		300,920		50,000
<b>Roads</b>	803,188		474,224				107,935	30,000		191,030
<b>Other road assets</b>	78,552			30,549					48,003	
<b>Stormwater</b>	111,500				111,500					
<b>Plant &amp; motor vehicles</b>	352,995									352,995
<b>Information system</b>	120,000									120,000
<b>TOTAL CAPITAL WORKS</b>	6,050,082	32,000	474,224	254,991	111,500	412,060	3,381,305	423,920	48,003	912,080

# Capital works program for 2021/22

## FOOTPATH RENEWAL PROGRAM

LOCATION	
Avenue Road	31,944
Blaxland Street	8,910
Church Street	6,009
Ferdinand Street	11,583
Ferry Street	17,998
Futuna Street	18,216
Mary Street	8,349
The Point Road	9,412
Woolwich Road	12,771
Victoria Road	250,000

**TOTAL \$375,192**

## ROAD RENEWAL PROGRAM

LOCATION		LOCATION	
Manning Road	119,876	Joubert Street	30,000
Pains Street	25,960	Valentia Street	31,380
Aspinall Place	12,857	Valentia Street	63,192
Margaret Street	49,167	Patchwork & crack seals	83,000
Venus Street	38,318	3X3 program	15,000
Mary Street	22,585	Road to recovery	92,935
Milling Street	94,873	<b>TOTAL</b>	<b>\$803,188</b>
Serpentine Road	16,016		
Reiby Road	36,318		
George Street	71,712		

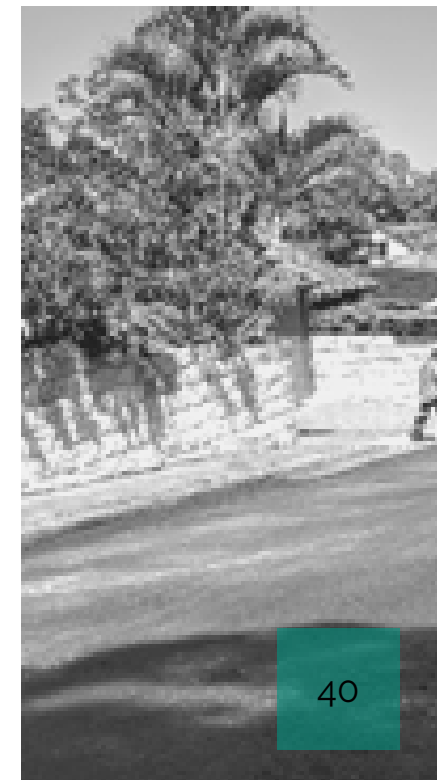
## COMMUNITY BUILDINGS

LOCATION	
Woolwich Baths Change & Toilets - Electricity Component Group	10,000
Boronia Park grandstand	104,460
Woolwich Baths Change & Toilets - Structure - Roof	25,000
Henley Community Centre	62,500
44 Gladesville Rd	20,000
The Priory	25,000
Croquet Club2. Kitchen fit-out Fitout	23,430
Croquet Club Disabled Access	32,000
48 Gladesville Rd	10,555
Property development	100,000

**TOTAL \$412,945**

## BICYCLE PLAN

LOCATION	
Bicycle Plan Implementation	\$160,920



# Capital works program for 2021/22

## DRAINAGE PROGRAM

LOCATION		PROJECT		PROJECT		PROJECT	
Park Road Pipe_1167	1,800	Boronia Ave Pipe_1524	1,800	Fryar Pl Pipe_1787	1,800	Fryar Pl Pipe_1789	1,800
Joly Parade tp Tarban Creek Pipe_1478	1,800	Boronia Ave Pipe_1519	1,800	Boronia Ave Pipe_1884	1,800	Mortimer Lewis Dr Pipe_1953	1,800
Manning Road Pipe_1100	1,800	Valentia Street	1,800	Boronia Ave Pipe_1520	1,800	New Stormwater System	57,500
Park Road Pipe_1887	1,800	Karrabee Ave Pipe_1777	1,800	Karrabee Ave Pipe_1777	1,800	<b>TOTAL</b>	<b>\$111,500</b>
St Malo Ave Pipe_1914	1,800	Lloyd Ave Pipe_1815	1,800	Bonnefin Road/ Boronia Ave Pipe_1671	1,800	<b>TOTAL</b>	<b>\$352,995</b>
Auburn St Pipe_1877	1,800	Fryar Pl Pipe_1774	1,800	Bonnefin Road Pipe_1670	1,800		
St Malo Ave Pipe_1912	1,800	Fryar Pl Pipe_1775	1,800	St Malo Ave Pipe_1706	1,800		
St Malo Ave Pipe_1911	1,800	Karrabee Ave Pipe_1780	1,800	Blaxland St Pipe_1902A	1,800		
St Malo Ave Pipe_1913	1,800	Makinson St Pipe_1875	1,800	Waruda Pl Pipe_1957	1,800		
Manning Road Pipe_1630	1,800	Le Vesinet Dr Pipe_1705	1,800	Farnell St Pipe_1641	1,800		

## PLANT & MOTOR VEHICLES

LOCATION	
Minor Plant	5,295
Public Works Plant	208,000
Motor Vehicles	139,700
<b>TOTAL</b>	<b>\$352,995</b>



# Capital works program for 2021/22

## PARKS & GARDENS PROGRAM

LOCATION	
Harding Memorial Reserve Playground Upgrade (\$7.12 \$30k)	30,000
Riverglade Reserve Playground	50,000
Bedlam Bay Activation	70,000
Gladesville Reserve Playground	33,000
Valentia St Reserve Playground Upgrade	24,170

**TOTAL** \$207,170

## SPORTSFIELDS PROGRAM

LOCATION	
Weil Park Sportsfield Improvement Program	25,000
<b>TOTAL</b>	<b>\$25,000</b>
<b>Public Spaces Legacy Program</b>	
Reiby Place - Figtree Park	3,087,500

## TRAFFIC FACILITIES

LOCATION	
Traffic facilities to be advised	30,549
Voluntary Planning	48,003
<b>TOTAL</b>	<b>\$78,552</b>
<b>Federal Economic Stimulus Grant Funding</b>	
Stage 3 - Local Road & Community Infrastructure Program	185,870

## KERB & GUTTER

LOCATION	
Implement PAMP - Gladesville kerb ramps \$7.12	30,000
Joly Parade	8,190
Prince Edward Parade	37,380
Venus Street	26,797
<b>TOTAL</b>	<b>\$102,367</b>

## SEAWALLS

LOCATION	
Valentia Street Seawall	24,439
<b>TOTAL</b>	<b>\$24,439</b>



# Capital works program for 2021/22

**INFORMATION TECHNOLOGY    FENCING PROGRAM**

**LOCATION**

Sundry office equipment	40,000
Software system	80,000
<b>TOTAL</b>	<b>\$120,000</b>

**LOCATION**

Annual fencing allocation	2,444
<b>TOTAL</b>	<b>\$2,444</b>



# Ordinary rates & special rates

Rate pegging sets the maximum percentage increase allowable to general revenue for councils. The rate peg is a percentage amount that is set each year by the Independent Pricing and Regulatory Tribunal (IPART) using the Local Government Cost Index.

In prior years IPART has reduced the rate peg to an amount below the Local Government Cost Index for anticipated productivity increases. For 2021-2022 the rate peg has been set at 2.0%.

This constraint on revenue limits the ability of Council to raise revenue to meet the increased costs in providing services. Councils may apply for an increase to general income above the rate peg by means of a special variation.

Special variations provide an opportunity for councils to increase their general income by an amount greater than the annual rate peg. The IPART assesses and determines applications by councils for special variations under powers delegated by the Minister for Local Government.

Councils may apply for a special variation for a range of purposes. These include:

- community service requirements (e.g., unmet demand for services, new demand for services or community support for enhanced service standards)
- infrastructure requirements (including essential infrastructure associated with new developments or to address infrastructure backlogs)
- projects of regional significance
- other special or unique cost pressures

Council has applied for and been successful in the following special variations:

- 2012-13 - 4.8% for roads and 2% for operations
- 2013-14 - 2.17% for environment, 3.1% for infrastructure and 2% for operations
- 2019-20 - 4.04% for community facilities and 3% for operations

Apart from the 2% operational components in the 2013/14 and 2019/20 increases, which Council can keep permanently, other special variations for a period of 10 years to cease in 2022, 2023 and 2029 respectively. Any application to renew expiring special variations requires IPART approval.

# Future special rates

Four LTFP scenarios have been developed, each with a different financial impact commencing from 2022/23. The four scenarios, summarised below, will be discussed with the community during 2021/22, with a decision on the preferred model to be made by no later than February 2022. For further information relating to future special variations to rates, please review Council's Long Term Financial Plan and Digital Asset Management Plan.

## SCENARIO 1

A base case scenario which allows the current special variations to expire and not be renewed. Total rate income would fall by approximately \$405,000 (4.7%), \$472,000 (5.3%) and \$435,000 (4.2%) in 2022-23, 2023-24 and 2029-30 respectively. Spending on asset renewal would decrease correspondingly. Result in a decline in asset condition and an increase in renewal backlog works from the current \$4.7M to \$18.9M (current dollars) in 2030-31.

## SCENARIO 2

The income from expiring special variations continues permanently, requiring IPART approval, and is directed to asset renewal in accordance with DAMP recommendations. Total rate income would increase by the 2% IPART rate peg. Asset condition declines and renewal backlog increases to \$12.0M.

## SCENARIO 3

The income from expiring special variations continues permanently and is directed, together with an additional average \$915,000 per annum, to asset renewal in accordance with DAMP recommendations. Total rate income increases by the 2% rate peg plus an additional \$830,000 (9.3%) in 2022/23. Result in improvements in the condition of some asset classes, particularly roads, and an asset renewal backlog of \$5.5M.

## SCENARIO 4

The income from expiring special variations continues permanently and is redirected, together with an additional average \$1,480,000 per annum, to asset renewal in accordance with DAMP recommendations. Total rate income increases by the 2% rate peg plus an additional \$1,330,000 (15.0%). Result in improvements in the condition of some asset classes, particularly roads, and elimination of asset renewal backlog by 2030-31. The additional income results in projected operating surpluses when capital income (e.g., grants and developer contributions) are excluded.



# Fees & charges

Council has the ability to raise revenue through the adoption of a fee or a charge for services or facilities. The fees and charges which Council can charge are split into two categories:

- Regulatory Fees – These fees are generally determined by State Government Legislation, and primarily relate to building, development or compliance activities. They include inspection services planning and building regulation (DA fees) and S10.7 Certificates and S603 Certificates. Council has no control over the calculation or any annual increase of these fees and charges. However, these are also subject to the level of activity determined by economic conditions.
- Pricing Fees Methodology - Council has the capacity to determine the charge or fee for discretionary works or services such as the use of community facilities and access to community services.

Aside from statutory fees, fees are introduced to offset the cost of service provision or, in the case of commercial activities, to realise a reasonable rate of return on assets employed by Council to support the provision of services and to alleviate the burden that would otherwise be unfairly placed upon ratepayers. Council has given due consideration to the following factors in determining the appropriate price for each fee:

- Cost of providing the service
- Whether the goods or services are supplied on a commercial basis
- Importance of the service to the community
- Capacity of the user to pay
- Impact of the activity on public amenity
- Competitive market prices
- Prices dictated by legislation.

In accordance with Section 608 of the Local Government Act 1993, Council determines fees and charges based on one of the following pricing methodologies:

- Full cost recovery - Recovery of all direct and overhead costs associated with providing a service. This includes employee benefits, other direct expenses and overheads.
- Subsidised/Partial cost recovery - Council recovers less than full cost for reasons of community obligation, legislated limits on charging.
- Rate of return - Council recovers the full cost of providing the service/activity plus a profit margin.
- Market - Price of the service determined by investigating alternative prices of surrounding service providers.

For Council's leases, these are reviewed and renegotiated as they fall due and are subject to market valuations and CPI adjustment over the term of the lease. Where a subsidised lease is provided to a community organisation, a report is provided to Council to resolve an appropriate lease rate.

Proposed user charges and fees for 2021/22, including new fees, are listed in a separate fees and charges booklet. The four LTFP scenarios all assume CPI increases from 2022/23.

**FEES AND CHARGES ARE ATTACHED AS APPENDIX 1 AND INCLUDE:**

- **REVENUE POLICY**
- **PRICING METHODOLOGY**
- **PROPOSED BORROWINGS**

# Appendix 1 - Fees & Charges

