

Supplementary Report – Item 14 – Draft Operational Plan 2021/22

Division:	Corporate and Community Services
Management Area:	Financial Services
Author:	Manager Corporate Services – Jenni Maundrell
CSP Key Focus Area:	Local Governance and Finance
Priority / Strategy:	GF4 Council governance and organisational structure reflects the vision, directions and priorities outlined in the Community Strategic Plan

Reason for Report

To provide Council with submissions on the draft Operational Plan 2021/22 that were received after publication of the Business Paper for the Council meeting of 20 May 2021.

Background

Following the April Council meeting, Council placed the draft Operational Plan 2021/22, including Revenue Policy and the subsequently updated Delivery Program 2021/22 to 2023/24 on public exhibition closing on Monday 17 May 2021.

The notice indicating the plans are on public exhibition indicated that submissions may be made to the Council at any time during the period of public exhibition.

Issues

At the close of submissions a total of 30 comments, submissions, questions and recommendations were received from members of the public and three (3) internal submissions for Council's consideration as summarised in table 2.

Submissions 1-20 (inclusive) have already been reported in the Business Paper for the Council meeting of 20 May 2021 (Item 14, pp 38-42). The remaining submissions are summarised in the table below. Full submissions are provided as an attachment to this report.

Table 2 – Summary of the submissions and recommendations

No.	Where	Description	Proposed Amount (\$)	Staff comment	Recommendation
21	Coolah	Upgrade storage facilities at Bowen Oval	Not stated	Expenditure on capital projects listed in the delivery program are subject to revenue being available to fund the project. The revenue available to Council each year in the forward program is not known with 100% certainty and as a result the capital expenditure program has to be adjusted to meet available funding. The Bowen Oval Equipment Sheds proposal was listed in the forward program, but	Note the request, Council take no further action.

				could not be funded in 2021/22 due to a lack of available funding.																			
22	Coolah	Upgrade storage facilities at Bowen Oval	170,000	As above	Note the request, Council take no further action.																		
23	Coolah	Upgrade storage facilities at Bowen Oval	Not stated	As above	Note the request, Council take no further action.																		
24	Coolah	Upgrade storage facilities at Bowen Oval	170,000 to 200,000	As above	Note the request, Council take no further action.																		
25	Coolah	Upgrade storage facilities at Bowen Oval	Not stated	As above	Note the request, Council take no further action.																		
26	Coonabara-bran	Objection to 17% increase in fees and charges at Yuluwirri Kids	NA	<p>With the increased charges will come increased subsidies with only one family paying the full 17% increase. Subsidies will include:</p> <table border="1"> <thead> <tr> <th>Family income</th> <th>Subsidy percentage</th> <th>Families impacted</th> </tr> </thead> <tbody> <tr> <td>\$0-\$69,390</td> <td>85%-100%</td> <td>54%</td> </tr> <tr> <td>\$69,391 – \$174,390</td> <td>50%-85%</td> <td>40%</td> </tr> <tr> <td>\$174,391-\$253,680</td> <td>50%</td> <td>NIL</td> </tr> <tr> <td>\$253,681-\$343,680</td> <td>20%-50%</td> <td>4%</td> </tr> <tr> <td>Other</td> <td>0%</td> <td>2%</td> </tr> </tbody> </table> <p>Note: currently there are 59 children in care representing 46 families. 12 families have a second child in care.</p>	Family income	Subsidy percentage	Families impacted	\$0-\$69,390	85%-100%	54%	\$69,391 – \$174,390	50%-85%	40%	\$174,391-\$253,680	50%	NIL	\$253,681-\$343,680	20%-50%	4%	Other	0%	2%	Note the concern.
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Other	0%	2%																					
27	Coolah	Upgrade storage facilities at Bowen Oval	Not stated	As above – items 21-25	Note the request, Council take no further action.																		
28	Coolah	Upgrade storage facilities at Bowen Oval	Not stated	As above	Note the request, Council take no further action.																		
29	General	Comments and questions on various inclusions in the draft Operational Plan 2021/22. Full submission attached.	NA	Response to include link to information relied on for introduction to Operational Plan.	Note concerns raised.																		
30	General	Question: why is	NA		Note the concern																		

		Council running a surplus of \$9 million (projected over four years), rather than increasing expenditure or reducing fees?			
31	General	Questions on various items in draft Operational Plan – full submission attached.	NA		Note the concerns raised
32	General	Question on demographic assumptions in statement in introduction to draft Operational Plan.	NA	Demographic assumption based on Census data; no statistically significant decrease in population between 2011 and 2016.	Respond to customer, including link to Census data.
33	Columbarium's	Interment fee for proposed Dunedoo Columbarium and updated fee for the Native Grove Cemetery	NA	Internal submission. Proposed Fees and Charges Revenue Policy 2021/22 includes interment fee for the proposed Dunedoo Columbarium of \$736. This fee was calculated based on a number of assumptions about interest rates and expected return on investment. A review of these calculations along with a review of bond rates has resulted in a substantial reduction in the fee required to recover interest payment foregone on the capital investment.	That the Fees and Charges contained in the Revenue Policy 2021/22 is amended so that the interment fee for the proposed Columbarium at Dunedoo Cemetery in 2021/22 is \$515. Based on this calculation it is also recommended that the charge for the Native Grove Columbarium Wall be increased from \$225 to \$515.

Attachments

1. Submissions 21-33 (inclusive) on the draft Operational Plan 2021/22

RECOMMENDATION

That Council considers the submissions attached to the supplementary report on adoption of the Operational Plan 2021/22 in conjunction with Item 14 of the Business Paper for the Ordinary Council meeting of 20 May 2021.