



# **Operational Plan and Budget**

**2022 - 2023**

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## The Integrated Planning and Reporting Framework

As part of the New South Wales Government's commitment to a strong and sustainable local government system, legislation was enacted in October 2009 that introduced a planning reporting tool for local government known as the Integrated Planning and Reporting (IP&R) framework.

The following diagram identifies the various components of the integrated planning and reporting framework and how they are linked to each other.

### Documents in the IP&R Framework

STRATEGY/PLAN	PURPOSE	CURRENCY/ EXPIRY
<b>Community Strategic Plan (CSP)</b>	Peak plan providing public, private and non-government agencies, local community and other stakeholders with priority issues to address and goals for achievement in the longer term	10 years
<b>Resourcing Strategy:</b>	Strategy comprising three plans (see below) to ensure Council is able to adequately resource its ongoing activities and operations whilst working towards the CSP's long-term goals	
- Long Term Financial Plan	Plan documenting Council's projected income and expenditure and modelling to ensure long-term financial sustainability	10 years
- Asset Management Plan	Plan providing a comprehensive account of the service standards and maintenance requirements and schedules for all council assets.	10 years
- Workforce Management Plan	Plan identifying Council's anticipated human resource priorities and activities to meet the goals and targets of the Delivery Program	4 years
<b>Delivery Program</b>	Plan documenting Council activities, projects and initiatives during each Council term, to	4 years

	work towards the long-term goals and targets described in CSP	
<b>Operational Plan</b>	Annual plan programming ongoing activities, projects and initiatives and budget to achieve Delivery Program goals and targets	1 year
<b>Annual Report</b>	Report documenting Council activities in relation to its statutory responsibilities and reporting on progress of projects and initiatives outlined in the Operational Plan	1 year

The following diagram identifies the various components of the IP&R framework and how they are linked to each other.



## **The Central Darling Shire Operational Plan and Budget**

This This Operational Plan and Budget is renewed on an annual basis. It is structurally aligned with the Community Strategic Plan and Delivery Program and should be read in reference to these other plans.

It provides a detailed account of annual actions and planned expenditure that Council will undertake in working towards the long term goals in the Community Strategic Plan.

The Operational Plan also includes a detailed annual budget and financial statements, and an account of Council's fees and charges to be set for the financial year.

# **Central Darling Shire Council Delivery Program 2022 – 2026**



## Focus area 1: Community and Culture

### Community priority – Housing

**Our long-term goal for housing:** *There is an adequate supply of diverse, well-built and well-maintained housing across the Shire that are appropriate for local environmental conditions and reflect the needs of our communities through all stages of life.*

#### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Council houses (staff accommodation)	Maintain council housing to ensure all houses are habitable and in good condition	Director Shire Services	All staff housing is habitable and occupied.
Council's social housing	Maintain council's social housing stock in Menindee to ensure all houses are habitable and in good condition	Director Shire Services/Works Supervisor	All council-owned social housing is habitable and occupied.

#### New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Investigate the sale of social housing in Menindee	General Manager	FY 23	Sale of council-owned social housing in Menindee is completed

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Investigate the sale of surplus Council owned land for future development	Director Shire Services	FY 23	Land identified for sale for future development

## Community priority – Services and facilities for families and communities

**Our long-term goal for services and facilities for families and communities:** *We have a range of local services and facilities that contribute positively to the mental and physical wellbeing of families and communities across the council area.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Community information	Community information is developed and distributed appropriately and in a timely manner	Community Engagement Officer	Up to date & relevant information provided to the community through all connected media outlets
Community centre operations (community halls etc.)	Community halls are well maintained and accessible for council and community activities	Administration Officer	Community halls are maintained and accessible for council and community activities

### New initiatives

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Advocate for an increase in services and facilities to address mental health issues in families and communities throughout the shire.	Council	FY 23 ongoing	Increased services and facilities that provide mental health support and assistance to families and communities throughout the shire.
Advocate for an increase in services and facilities to address drug and alcohol issues in families and communities throughout the shire	Council	FY 23 ongoing	Increased services and facilities that provide drug and alcohol issues support and assistance to families and communities throughout the shire
Advocate for an increase in services and facilities to address domestic violence issues in families and communities throughout the shire	Council	FY 23 ongoing	Increased services and facilities that provide domestic violence support and assistance to families and communities throughout the shire

## Community priority – Services and facilities for children and young people

**Our long-term goal for services and facilities for children young people:** *We have a range of local services and facilities that contribute positively to the mental and physical wellbeing of our children and young people.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Youth Services	Continue support for the PCYC in Wilcannia	General Manager	Appropriate ongoing support is provided by council

### New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Advocate for after-hours activities for young people to reduce the incidence of crime and antisocial behaviour	General Manager Director, Business Services	FY 23 ongoing	Increase in after-hours activities for young people
Advocate for expansion of PCYC or similar programs in Menindee and Ivanhoe	General Manager Director, Business Services	FY 23 ongoing	PCYC established in Menindee and Ivanhoe
Work with the NSW DET in providing arts and culture programs for young people	General Manager Director, Business Services	FY 23 ongoing	Increase in the number of arts and culture programs available locally for young people

## Community priority — Services and facilities for an aging population

**Our long-term goal for services and support for an aging population:** *We have a range of local services and facilities that meet the needs of an aging population.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
NIL			

### New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Advocate for the establishment of local aged care accommodation	General Manager	FY 23 ongoing	Permanent and/or respite aged care accommodation is established in Wilcannia, Menindee, Ivanhoe and White Cliffs

## Community priority – Local sport and recreation

**Our long term goal for local sport and recreation:** *Our communities have access to a range of local community-based organised and team sports and well maintained sporting and recreational facilities.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Swimming pool management and maintenance	Continue to operate public swimming pools in Wilcannia, Menindee, Ivanhoe and White Cliffs and ensure pools are accessible during advertised opening times	Environmental Engineer	Swimming pools are accessible at all times during planned opening hours
Sports field management and maintenance	Ensure that sports fields and associated facilities are well maintained and accessible to local communities	Works Supervisor	Sports fields and associated facilities are open and accessible as publicly advertised
Pump tracks	Use secured grant funding to construct pump tracks in Wilcannia, Menindee, Ivanhoe and White Cliffs	Building Project Manager	All pump tracks constructed and accessible by FY23

## New initiatives

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Upgrade of club rooms at Ivanhoe sports ground	Director, Shire Services	FY 24	Club rooms are upgraded and accessible to the Ivanhoe community
Installation of irrigation system at Ivanhoe sports ground	Director, Shire Services	FY 24	Irrigation system is installed and operational
Construct a netball court in Menindee	Director, Shire Services	FY 24	Netball court is constructed and accessible to the Menindee community
Install outdoor gym equipment in local towns	Director, Shire Services	FY 24	Outdoor gym equipment is installed and accessible to communities across the shire

## Community priority – Community events

**Our long-term goal for community events:** *Communities across the Shire are supported and strengthened by a range of well-organised community events.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Australia Day	Continue to organise and manage Australia Day, Community Awards and community events across the shire	General manager	Australia Day events are organised and managed across the shire
Community grants and funding	Provide ongoing support to shire communities in seeking grants and funding for local community events	General Manager	Grants and funding are sourced and secured by local community groups. FY 23 ongoing

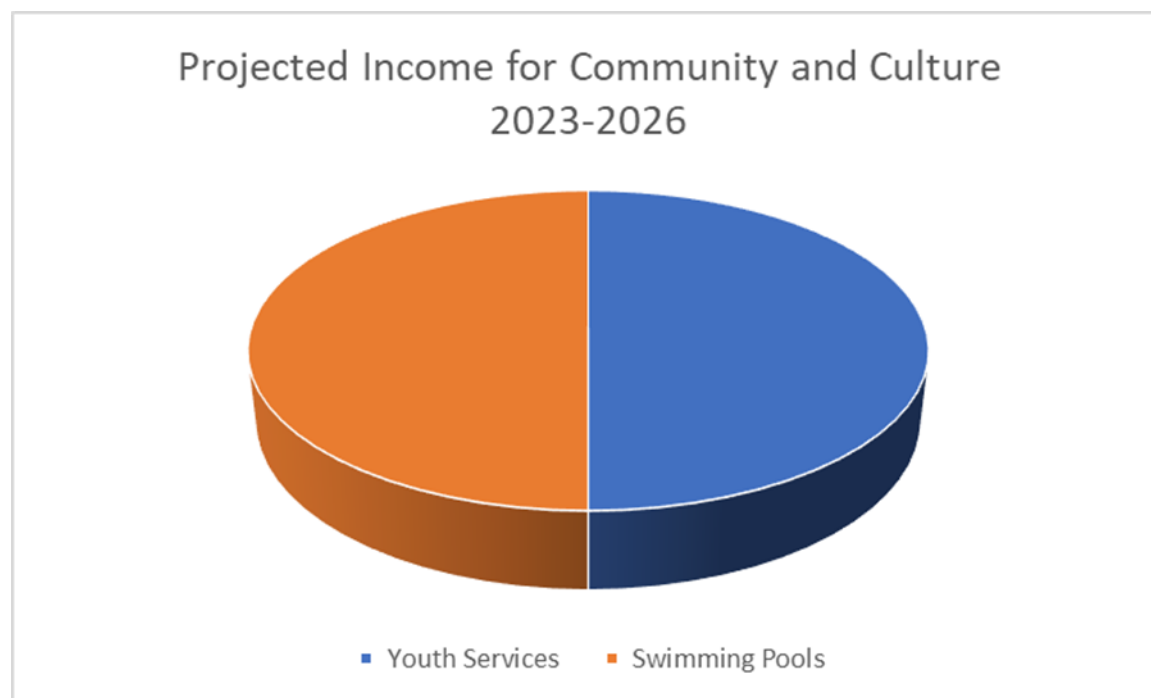
### New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Provide funding for communities in Wilcannia, Menindee and Ivanhoe for NAIDOC Week events	General Manager	FY 23 ongoing	NAIDOC Week events are organised and managed in Wilcannia, Menindee and Ivanhoe with funding support from council

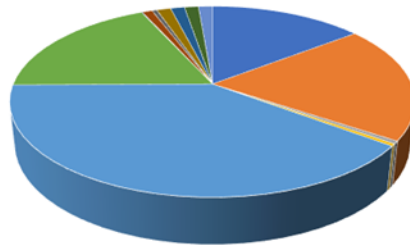


Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Source funding to support local community events	Council & General Manager	FY 23 ongoing	Funding is sourced by council to support local community events
Collaborate with external providers to stage local events	Community Engagement Officer	FY 23 ongoing	Community events staged as planned

### RESOURCING - COMMUNITY AND CULTURE



### Projected Expenditure for Community and Culture 2023-2026



- Council houses (staff accommodation)
- Community information
- Community centre operations (community halls etc.)
- Youth Services
- Swimming pool management and maintenance
- Sports field management and maintenance
- Australia Day
- Community grants and funding
- Provide funding for communities in Wilcannia, Menindee and Ivanhoe for NAIDOC Week events
- Upgrade of club rooms at Ivanhoe sports ground
- Installation of irrigation system at Ivanhoe sports ground
- Construct a netball court in Menindee
- Install outdoor gym equipment in local towns

## Focus area 2. Local and Regional Governance

### Community priority – Shire governance

**Our long-term goal for Shire governance:** *Governance of Central Darling Shire is based on sound principles and practices and is representative of community needs, interests and priorities.*

#### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Council and committee support	Support 355 committees & local community committees	Director Business Services	All committees functioning as required
Organisational planning and reporting	Report on legislative, statutory & regulatory requirements ie GIPA	Governance officer	All reports lodged on time
Community consultation and participation	Report on legislative, statutory & regulatory requirements	Governance officer General Manager Directors	All reports lodged on time An ongoing culture of engagement to inform and aid in Council decision making
Human resources management	Implement HR Framework & Workplace Plan Implement organisation cultural change program	Human Resources Officer	Delivery of plans by FY 23 and ongoing Sound organisational health that has a culture which provides accountability

<b>Program / Activity</b>	<b>Current actions</b>	<b>Responsibility</b>	<b>Performance indicators</b>
			transparency, innovation and achievement.
Occupational health and safety	Delivery of WHS Strategic Management Plan ongoing	WH&S Officer	Meet all legislative, statutory & regulatory requirements
Information technology services	Implement 3 year ICT Plan	Director Business Services	Completion of plan as per milestones by FY 24
Record management services	Implement CM10 processes and procedures	Director Business Services	Completion of plan as per milestones by FY 24
Governance	Report on legislative, statutory & regulatory requirements	General Manager	Meet all legislative, statutory & regulatory requirements within the required timeframes
Complaints handling	Investigate all internal & external complaints as per the council policy.	General Manager, Director Business Services	All complaints resolved as per Council policy.
Customer Services counter	Investigate all external customer queries as per the council policy.	Director Business Services	All queries resolved as per Council policy
Staff recruitment	Recruit to vacant positions	Human Resource Officer	All positions are filled.

<b>Program / Activity</b>	<b>Current actions</b>	<b>Responsibility</b>	<b>Performance indicators</b>
Facilities bookings	Take council facility bookings as requested by community	Director Business Services	Facilities are made available to the community as requested.
Auditing	Internal & external	Finance Manager	Completion and implementation of audits.
Financial management	Cash flow; general ledger; project ledger; internal control; budget; LTFP;	Finance Manager	Ease of use, relevance and implementation, reporting on debt management and sustainability
Financial reporting	Statutory & council reporting	Finance Manager	Completion and implementation
Rates	Calculation statement issue debt collection	Finance Manager	Completion
General accounting services	Accts payable, receivable, GST FBT,	Finance Manager	Completion
Payroll	Wages; tax; superannuation; reporting	Finance Manager	Completion
Insurance	Annual renewal process & update	Director Business Services	Completion of annual renewals
Risk management	Maintain & Update BCP & Risk management plan	Director Business Services	BCP & Risk Register regularly updated &

<b>Program / Activity</b>	<b>Current actions</b>	<b>Responsibility</b>	<b>Performance indicators</b>
			maintained, regular quarterly meeting of ARIC
Post Office	Provide postal & Services NSW to the community(Which community)	Director Business Services	Meet statutory requirements by Australia Post & Service NSW
Council Employees	Provide a safe work environment	General Manager	Staff are actively engaged in the workplace.
Cemetery Management	Provide administrative & physical cemetery services to the community	Director Shire Services & Director Business Services	Uninterrupted services provided to community
Health and Building Compliance Should read Environmental Assessment and Planning	Provide Health & Building compliance as per statutory requirements	Senior Planner; Environmental Engineer	Reporting as per legislative statutory requirements
Development assessment	Provide planning approval & building services	Senior Planner	Development applications processes as per legislative requirements
Issue of Section 10.7 Certificates	Delivery of service for issuing certificates.	Senior Planner	Certificates issued as per legislative requirements
Emergency Management	Support LEMC	General Manager Director Shire Services	Functioning LEMC- planning and responding to emergency situations

## New initiatives

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Provide input into state government processes and decision-making to establish a new governance model for the shire	General Manager Administrator	FY 23-24	Advice and input provided by council in a timely manner, based on current operational information and feedback from local communities.
Investigate business intelligence solutions to aid council's activities in financial management, human resources, delegations, asset management, policies and procedures and governance; WH&S	MANEX	FY 23 ongoing	Undertake investigations and implement when necessary
Promotion of services on website	Community Engagement Officer	FY 23 ongoing	Detailed information about council services is accessible on council's website
Develop a policy register for council	General Manager	FY 23 ongoing	All council policies are recorded and all legislative requirements are met
Make all council policies available on council's website	Community Engagement Officer	FY 23 ongoing	All council policies are accessible on council's website
Develop an 'Access to Information' page on council's website	Community Engagement Officer	FY 23 ongoing	GIPA requirements met in line with OIPC recommendation

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Develop a Customer Service Charter for council	General Manager	FY 23 ongoing	Customer service charter is adopted by council and operational
Develop a complaints management system for council	General Manager	FY 23 ongoing	An appropriate complaints management system is adopted by council and operational
Develop an Agency Information Guide for council	General Manager	FY 23 ongoing	Annual Agency Information Guide and associated website resources are adopted by council and approved by OIPC
A Reconciliation Action Plan is developed for council	General Manager	FY 23 ongoing	Reconciliation Action Plan is adopted by council and endorsed by Reconciliation NSW

## Community priority – Aboriginal communities’ decision-making and representation

**Our long-term goal for Aboriginal communities’ decision-making and representation:** *Aboriginal communities within the Shire participate in planning and decision-making on issues that affect them.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
NIL			



### New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Advocate for equity to ensure Aboriginal communities participation in identifying and establishing a new governance model for the shire	General Manager	FY 23 ongoing	Undertake consultation with Aboriginal community
Engagement of an Aboriginal Liaison Officer for council	General Manager	FY 24	Engagement of Aboriginal Liaison Officer

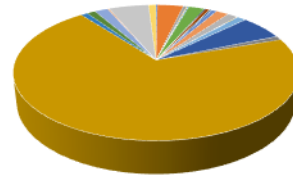
### RESOURCING – LOCAL AND REGIONAL GOVERNANCE

## Projected Income for Local & Regional Governance 2023-2026



- Financial management
- Rates
- Payroll
- Risk management
- Council Employees
- Financial reporting
- General accounting services
- Insurance
- Post Office
- Cemetery Management

## Projected Expenditure Local and Regional Governance 2023-2026



- |  |   |
|--|---|
| ■ Council and committee support            | ■ Organisational planning and reporting |
| ■ Community consultation and participation | ■ Human resources management            |
| ■ Occupational health and safety           | ■ Information technology services       |
| ■ Record management services               | ■ Governance                            |
| ■ Complaints handling                      | ■ Customer Services counter             |
| ■ Staff recruitment                        | ■ Facilities bookings                   |
| ■ Auditing                                 | ■ Financial management                  |
| ■ Financial reporting                      | ■ Rates                                 |

**Focus area 3. Natural Environment**

**Community priority – The Baaka / Darling River, Menindee Lakes and Willandra Creek**

*Our long-term goals for the Baaka / Darling River, Menindee Lakes and Willandra Creek: The Baaka / Darling River, Menindee Lakes and Willandra Creek have an adequate flow of water to ensure they are clean, well-stocked with a range of fish species and are safe and attractive locations for cultural and recreational activities.*

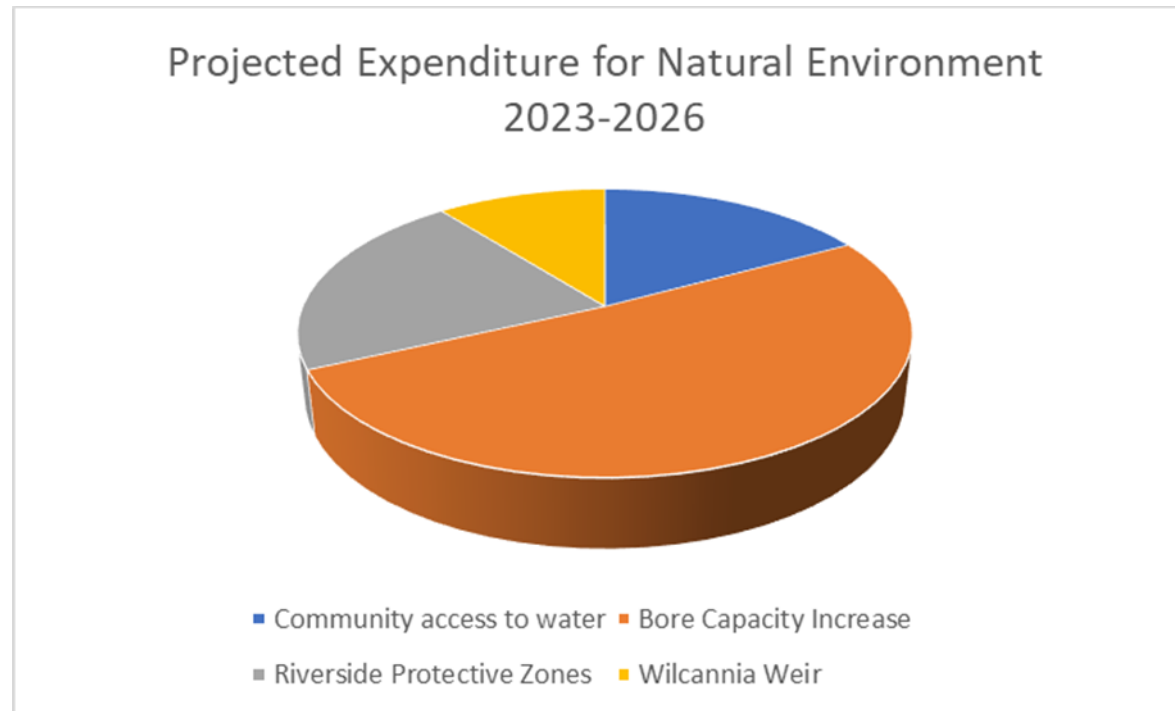
**Continuing council programs and activities**

Program / Activity	Current actions	Responsibility	Performance indicators
Community access to water	Council continues to advocate for the water needs and rights of the Lower Darling River shire communities through membership of agencies and associations including the Murray Darling Basin Authority, the Menindee SDL Working Party, the Murray Darling Association, the Australian Floodplain Association and the Barwon Darling Consumer Action Group	Council/General Manager	Membership of appropriate organisations to advocate to state & federal governments

## New initiatives

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Increase the capacity of existing bores to ensure secure water supplies for all towns within the shire	Director Shire Services	FY 26	Output from existing water bores is increased
Create protection zones along the river to preserve the riverside environment and Aboriginal cultural heritage near Wilcannia and Menindee.	Council General Manager	FY26	Protection zones are created and local communities are kept informed
Work with NSW Water to facilitate the construction of Wilcannia weir	General Manager Director Shire Services	FY 24	Completion of construction of weir
Construction of new water treatment plants for Wilcannia, White Cliffs and Ivanhoe	Director Shire Services	FY 23	Completion of construction of Treatment Plants
Advocate for the development and adoption of the Lower Darling Floodplain Management Plan	Administrator General Manager	FY24	Initiation of the Lower Darling Floodplain Management Plan

## RESOURCING - NATURAL ENVIRONMENT



## Focus area 4. Local Economy

### Community priority – Employment

**Our goal for employment:** *People living in the Shire have access to local employment opportunities in public, private and non-government sector agencies and activities.*

#### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Council traineeships	Establish traineeships in council in partnership with NIAA	Human Resource Officer	NIAA partnership is operational Traineeship positions are created and filled

#### New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Explore opportunities to engage with local communities to build awareness of career opportunities in local government	Council	FY26	Regular community information provided
Work with local business and industry to identify skills gaps in local communities and to create relevant training opportunities in partnership with TAFE and other organisations	Council	FY26	Community workforce plan will be developed and in place.

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Develop staff attraction and retention programs within council	Human Resource Officer	FY26	Development and implementation of programs
Establish school-based traineeships to provide career paths into council for school leavers	Human Resource Officer	FY26	Implementation of program
Reinstate local contracts for property maintenance including building repairs, gardening, etc.	Council	FY26	Local contractors engaged in property maintenance
Identify and expand employment opportunities in local tourism, home services, maintenance, etc.	Council	FY26	Identification of additional employment opportunities
Identify and establish employment paths for local young people and others of employment age.	Council	FY26	Identification of additional employment opportunities
Encourage sustainable tourism initiatives which create employment and grows the local economy	General Manager		Enterprises established



## Community priority – Access to fresh produce and retail choices

**Our long-term goal for access to fresh produce and retail choices:** *Communities across the Shire have local access to affordable fresh produce and choice in local retail outlets.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Outback Stores	Assist in promoting the establishment of Outback Stores retail outlets for Wilcannia and Ivanhoe	Council General Manager	Outback Stores retail outlets are operational in Wilcannia and Ivanhoe

### New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Facilitate and support new retail initiatives across the shire including market days and new small businesses	Council General Manager	FY26	New retail initiatives are supported and promoted by council

## Community priority – Tourism

**Our long-term goal for tourism:** *The Shire is host to a range of services, attractions and activities that support and grow local tourism.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Caravan park management	Provide & maintain high standard of caravan park services	Deputy Director Shire Services	Functioning & well maintained caravan park
Joint Organisation tourism activities	Participate in Far West Joint Organisation tourism initiatives and activities	General Manager	Ongoing participation in JO tourism initiatives and activities
Destination Country and Outback tourism promotion	Participate in Destination Country and Outback tourism initiatives	General Manager	Ongoing participation in Country and Outback tourism initiatives
Local tourism activities and promotion	Provide support to local tourism committees and activities	General Manager	Respond to requests for support from committees
Menindee Art Trail	Facilitate the installation of a local art trail in Menindee in partnership with Menindee Central School	General Manager	Menindee Art Trail is identified and established.
Aboriginal tourism	Support and promote the establishment of new Aboriginal tourism businesses and build the capacity of existing	General Manager	Aboriginal tourism businesses in operation and promoted

<b>Program / Activity</b>	<b>Current actions</b>	<b>Responsibility</b>	<b>Performance indicators</b>
	businesses		
Digital technologies for tourism	Identify and pursue opportunities to use digital technologies to promote tourism across the shire	Director, Business Services	Digital technology is available to promote tourism across the shire.
Tourism infrastructure	Identify future infrastructure needs to accommodate increased tourism	Director Shire Services	Implement tourism infrastructure as identified.
Baaka Cultural Centre	Continue to provide support for the establishment of the Baaka Cultural Centre in Wilcannia	General Manager	Establishment of a functioning and operational Baaka Centre

### **New initiatives**

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Participate in the development of a Destination Management Plan for the Far West	General Manager	FY24	Destination Management Plan in place
Develop a CDSC Tourism Action Plan based on the Far West Destination Management Plan	General Manager	FY25	Implementation of CDSC Tourism Action Plan
Develop a Destination Management Plan for the shire	General Manager	FY25	Implementation of Destination Management Plan

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Construct improved tourism parking and amenities in Ivanhoe	Director Shire Services	FY25	Implementation of improved tourism parking and amenities in Ivanhoe
Provide training for young Aboriginal people to prepare them for work in the local tourism industry	Council General Manager	FY26	Young aboriginal people are employment ready for the local tourism industry
Develop a portal on council's website for local tourism information	Community Engagement Officer	FY 23 ongoing	Comprehensive local tourism information is available on council's website

## Community priority – Agriculture

**Our long-term goal for agriculture:** *The economy of the Shire incorporates sustainable and diverse agricultural activities.*

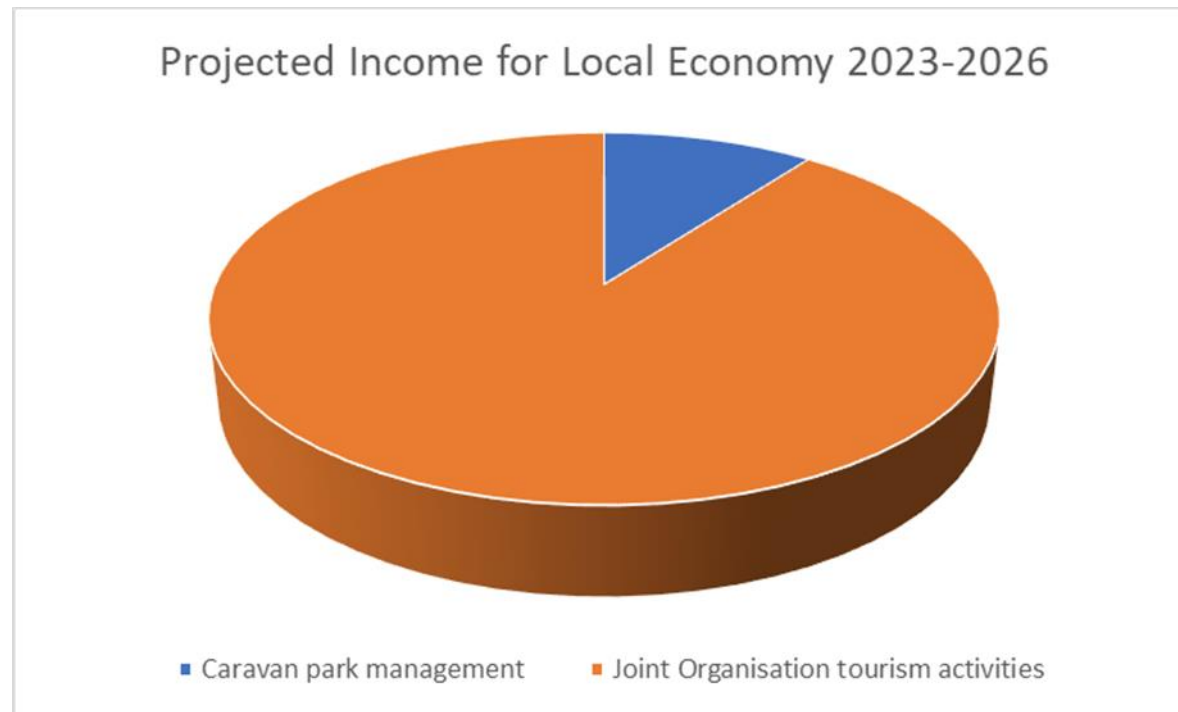
### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Weeds and pests	Work with Local Land Services to manage and minimise weeds and pest animals	Environmental Engineer	Reduction in weeds & pests throughout the shire.
Water security	Advocate for the application of necessary measures to ensure water security for local agriculture	Council General Manager	Ongoing advocacy to state & federal governments.

## New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Identify and undertake necessary measures to ensure the ongoing biosecurity of local agriculture	Council General Manager	FY26	Ongoing awareness of biosecurity considerations for local agriculture.
Explore opportunities to promote 'paddock to plate' regional business practices	Council/ General Manager	FY 26	Ongoing awareness of paddock to plate opportunities for local agriculture
Promote market days and gate sales for local produce	Community Engagement Officer	FY26	Support provided for promotion of market days & local produce gate sales.

## RESOURCING – LOCAL ECONOMY



### Projected Expenditure for Local Economy 2023-2026



- Outback Stores
- Caravan park management
- Joint Organisation tourism activities
- Baaka Cultural Centre
- Tourism Action Plan Far West Destination Management Plan

## Focus area 5. Rural and Urban Land Use

## Community priority – Land availability for housing

**Our long-term goal for land availability:** *We have land allocated in our towns and appropriate policies to identify new housing development opportunities and enable the creation of new housing to reflect the needs of local communities.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Sale of council land	Identify council-owned land and buildings appropriate for public sale	Director Business Services	Identification for sale of council-owned land and buildings
Sale of land and houses for unpaid rates	Identify and list for sale, land and houses for which rates have not been paid for an extended period	Director Business Services	Identification for sale of unpaid rates land and buildings
Local Environment Plan	Ensure the Local Environment Plan is developed to reflect local housing needs	Senior Planner	Development and implementation of plan.

### New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Identify land areas in Wilcannia, Menindee and Ivanhoe for further development of social and other housing	Director Business Services	FY25	Potential land identified in readiness for sale

## Community priority – Greening and beautification of towns



**Our long-term goal for greening and beautification of towns:** *Our towns and town entrances are attractive, green and welcoming to local people and visitors.*

**Continuing council programs and activities**

Program / Activity	Current actions	Responsibility	Performance indicators
Noxious weed control	Continuing eradication of noxious weeds	Environmental Engineer	Reduction in presence of noxious weeds.
Active and passive open space area maintenance and renewal	Maintain open spaces for community use	Deputy Director Shire Services	Maintained and functioning community areas.
Streetscape masterplans	Develop and maintain streetscape masterplans for towns and villages within the shire	Director Shire Services	Completion of plans

**New initiatives**

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
Design and construct 'Welcome to Country' signage at the entrances to Wilcannia, Menindee and Ivanhoe	General Manager	FY 25	Installation of Welcome to Country signs
Source funding and support for mural painting of the water towers in Ivanhoe	General Manager	FY25	Funding sourced

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Work with the White Cliffs community to identify appropriate land for the development of a community garden	Director Business Services	FY24	Suitable land identified
Identify and secure funding for town beautification projects	General Manager	FY26	Funding secured for beautification projects.

## Community priority — Local heritage

**Our long-term goal for local heritage:** *Our Aboriginal and European heritage is preserved and celebrated.*

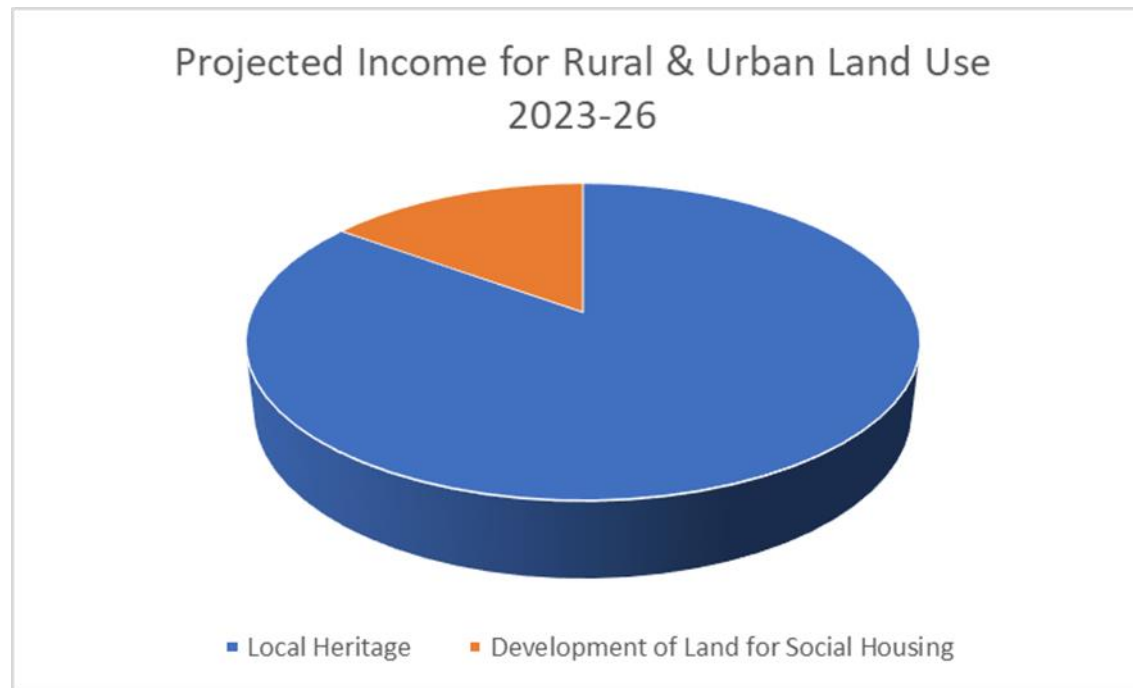
### Continuing council programs and activities

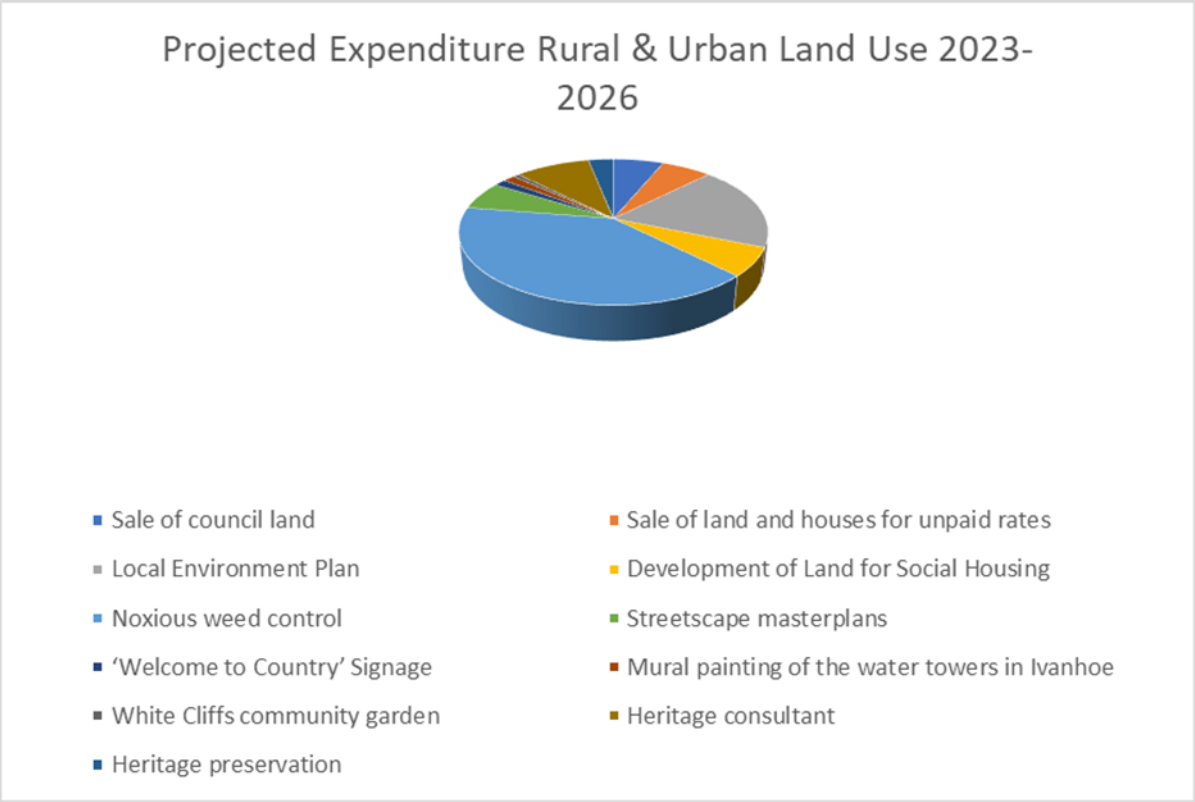
Program / Activity	Current actions	Responsibility	Performance indicators
Heritage consultant	Maintain ongoing engagement of an appropriate consultant to provide heritage advice and management services to council	Director Shire Services	Consultant engaged
Heritage preservation	Ensure that local Aboriginal and European heritage sites, buildings and places of cultural significance are well maintained and preserved	Director Shire Services	Well maintained culturally & heritage significant site
Heritage grants	Identify grants and funding to promote and support local heritage projects	Director Shire Services	Grants identified for funding and promotion
Heritage listings	Identify opportunities and associated funding for heritage listing and maintenance of significant buildings and environmental features	Director Shire Services	Grants identified for funding for heritage projects

**New initiatives**

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
NIL			

## RESOURCING – RURAL AND URBAN LAND USE





## Focus area 6. Infrastructure and Services

### Community priority – Telecommunications and electricity infrastructure

**Our long-term goal for telecommunications and electricity supply:** *Local telecommunications and electricity infrastructure is state-of-the-art, well maintained and able to provide comprehensive, reliable services to communities across the Shire.*

#### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Community WiFi access	Advocate for the establishment of infrastructure to provide free WiFi and data in urban areas across the shire	Director Business Services	Ongoing advocacy with appropriate federal and state agencies
Mobile coverage	Advocate for expanded and strengthened mobile phone coverage and eliminate black spots across the shire	Council General Manager	Ongoing advocacy with appropriate federal and state agencies
NBN services	Advocate for the introduction of NBN services to communities within the shire	Council General Manager	Ongoing advocacy with appropriate federal and state agencies
Mobile power security	Advocate for improved capacities of mobile tower battery backup systems across the shire to ensure mobile phone access during power outages	General Manager	Ongoing advocacy with appropriate federal and state agencies

Program / Activity	Current actions	Responsibility	Performance indicators
Local electricity supply	Advocate to upgrade and improve electricity infrastructure to meet demand and guarantee continuous supply to all communities within the shire	Council General Manager	Ongoing advocacy with appropriate federal and state agencies
Communication providers	Advocate for the introduction of multiple providers of communications services	Council General Manager	Ongoing advocacy with appropriate federal and state agencies
Electricity pricing	Advocate for investigation of options to reduce the cost of domestic electricity supply including the installation of local alternative energy options	Council General Manager	Ongoing advocacy with appropriate federal and state agencies
Radio and television reception	Advocate for the improvement of local reception of regional television channels and radio stations	Council General Manager	Ongoing advocacy with appropriate federal and state agencies

### New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
NIL			

### Community priority – Drinking water

**Our long-term goal for drinking water:** *Communities across the Shire have access to clean, reliable supplies of potable water.*



### Continuing council programs and activities

<b>Program / Activity</b>	<b>Current actions</b>	<b>Responsibility</b>	<b>Performance indicators</b>
Water treatment plants upgrade in Wilcannia, Ivanhoe and White Cliffs	Design phase	Director Shire Services	Completion by June 2024
White Cliffs reticulation system renewal	Design phase	Director Shire Services	Completion by June 2024
Emergency water supply for Tilpa community	Design phase	Director Shire Services	Completion by June 2022
Water supply systems maintenance	Replacement of valves and hydrants Mains cleaning and scouring	Director Shire Services	Water supply systems are maintained and operational
Water treatment plants maintenance	Ensure that water treatment plants under council's management are well-maintained and comply with Australian Drinking Water Guidelines	Director Shire Services	Water treatment plants are operational and water is supplied in compliance with relevant guidelines
Menindee drinking water supply	Ensure that all relevant state agencies are working effectively to facilitate the availability of clean drinking water for Menindee	Council General Manager	Water is available and supplied to the Menindee in compliance with relevant guidelines

<b>Program / Activity</b>	<b>Current actions</b>	<b>Responsibility</b>	<b>Performance indicators</b>
Ownership of water treatment plants	Facilitate the transfer of ownership of water treatment plants within the shire to state government with council managing plants under contract	General Manager	Ownership of all water treatment plants within the shire is transferred to the appropriate state agency
Water carting	Maintain water-carting services to identified properties when required.	Director Shire Services	A reliable water supply service is maintained for affected properties

### **New initiatives**

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Lobby for funding for the construction of single reticulation system for Wilcannia and Ivanhoe	Director Shire Services	FY25	Secured funding
Investigate and improve water security measures for White Cliffs	Director Shire Services	FY26	An increased surety of water supply
Investigate alternative drinking water supplies, including bore water, for White Cliffs	Director Shire Services	FY26	An increased surety of water supply

## Community priority – Local and regional roads

**Our long-term goal for local and regional roads:** *Our road network enables safe and reliable access between local and regional population centres.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Roads maintenance and renewal	<p>Ongoing roads grading, gravel re-sheeting and resealing program within Councils Asset Management Plan</p> <p>Signage maintenance and renewal</p> <p>Maintenance and renewal of culverts and bridges as required</p> <p>Ongoing management of roadside vegetation</p>	Deputy Director Shire Services	Well maintained, functioning road network
Roadside electronic signage	Upgrade and replace electronic signage as required for road conditions and closures	Deputy Director Shire Services	Installation of functioning electronic signs.
Roads Hierarchy	Develop and maintain the Central Darling Shire Roads Hierarchy and Service Levels plan	Director Shire Services	Implementation of a Hierarchy & Service Level Plan

<b>Program / Activity</b>	<b>Current actions</b>	<b>Responsibility</b>	<b>Performance indicators</b>
Sealing of regional roads	In partnership with neighboring councils, advocate for additional funding for the sealing of priority roads throughout the shire and the region according to the Regional Transport Plan such as the Wool Track	Council General Manager	Advocacy for funding with state & federal governments

### **New initiatives**

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Identify locations and advocate for funding for initial sealing of unsealed roads throughout the shire	Director Shire Services	FY23 ongoing	Funding and locations identified
Identify and prioritise flood-prone road sections and apply appropriate treatments and improvements	Director Shire Services	FY26	Improvements and treatments applied to flood prone roads.

## Community priority – Waste management

**Our long-term goal for local landfill sites:** *Waste management processes and landfill sites across the Shire are well managed and maintained.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Waste Services	Delivery of appropriate waste services	Deputy Director Shire Services	Waste services provided
Waste Management Plans	Prepare and maintain management plans for all landfill sites within the shire	Director Shire Services	Implementation of waste management plan.  Operate the waste facilities at Wilcannia, White Cliffs, Tilpa, Ivanhoe and Menindee in accordance with the long term plans of management as prepared for each site and deliver the milestones as proposed
<b>WASTE MANAGEMENT PLAN MILESTONES</b>			
<p><b><u>Ivanhoe</u></b></p> <p><u>Milestone 1</u> – Re-instate the landfill</p> <ul style="list-style-type: none"> <li>• Re-shape the up gradient catchment to divert surface water away from the landfill</li> <li>• Prepare an evaporation pond or suitable surface irrigation area and pump leachate from the landfill to the pond or irrigation area</li> <li>• Use an excavator with a long reach, or similar plant to pull back the deposited waste to a concentrated area within the landfill and develop a shape suitable for capping. Council’s FEL may be suitable if an excavator is not available.</li> </ul>			

- Track compact the waste and apply the final capping.
- Develop the tipping platform where lifts of placed waste will not exceed 2.0 metres or thereabouts or as required by the Amaral concepts RLs.(Appendix 2)
- Procure and position litter fencing near to the active tipping area
- Continue landfilling until the current excavation achieves the final design landform

Milestone 2 – recommence landfilling at the newly developed active tipping area

- Crush and landfill the existing stockpile of green waste
- Re-establish the green waste stockpile area near to the landfill
- Landfill the existing stockpile of waste concrete
- Provide barricades to control the depositing of waste to ensure materials are confined to the active tipping area
- Push up waste in accordance with the “waste placement technique” (Appendix 4)
- Apply cover routinely from the established stockpile of ENM
- Collect litter regularly where it has accumulated at the litter fencing and place into the landfill

Milestone 3 – prepare an asbestos management policy

- Review the asbestos information currently contained on Council’s website
- Develop protocols for advanced notice for the disposal of asbestos
- Train Council staff who may be required to deal with incoming loads of asbestos in the correct management of asbestos

**Menindee**

Milestone 1 – Prepare the first stage in the new filling area

- Win cover material from the inner side slopes of the perimeter berm and stockpile this material for future use as cover
- Construct a shallow berm on the floor of the new stage that will contain any leachate that may seep from the active tipping area
- Establish litter fencing near to the new active tipping area
- Identify vehicular access to the tipping platform and signpost accordingly
- Develop the tipping platform where lifts of placed waste will not exceed 2.5 metres (Appendix 4)

**Milestone 2** – commence landfilling at the new active tipping area

- Crush and landfill the existing stockpile of green waste
- Landfill the existing stockpile of waste concrete
- Expand the void by excavating where the green waste had been stockpiled
- Provide barricades or litter fences to control the depositing of waste to ensure materials are confined to the active tipping area
- Push up waste in accordance with the “waste placement technique” (Appendix 4)
- Apply cover routinely from the established stockpile

**Milestone 3** – discontinue landfilling at the current active tipping area.

- Establish barricades to prevent access to the tipping platform from both above and below.
- Cap the existing waste disposal area.
- Collect litter
- Control surface water to manage flows across the adjacent capped landform. This may take the form of shredded green waste berms, silt stop fencing or other suitable means
- Provide signage directing all general waste to the new waste disposal area.

**Milestone 4** – prepare an asbestos management policy

- Review the asbestos information currently contained on Council's website
- Develop protocols for advanced notice for the disposal of asbestos
- Train Council staff who may be required to deal with incoming loads of asbestos in the correct management of asbestos

**Wilcannia**

**Milestone 1** – Complete landfilling of the current general waste disposal area (main void), the minor voids and east/west trenches to achieve the landform design and undertake the final capping.

- Construct vehicular access to the base of the existing excavation (main void)
- Win cover material from the inner side slopes of the excavation and stockpile this material for future use as cover.

- Establish a tipping platform and tipping face at the floor of the excavation.
- Establish a restricted tipping platform at the top of the excavation
- Collect litter from about the site and establish litter fences near to the tipping platform at the top of the excavation
- Place and cover waste in 2 to 2.5 metre lifts at the floor of the excavation until the final height is achieved.
- Push domestic self haul waste into the excavation from the top tipping platform
- Once the major void is filled, move landfilling to the minor voids and east/west trenches until the minor voids and trenches have been filled
- Undertake site testing to determine where future trenching can occur
- Prepare the first trench for the acceptance of general waste and establish litter fencing and tipping platform
- Develop suitable vehicular access to the new general waste disposal trench.
- Apply final capping to the completed general waste disposal areas.

Milestone 2 – Complete the inert waste disposal area

- Discontinue landfilling inert waste once the design final shape is achieved.
- Cap the existing inert waste disposal area.
- Direct all inert waste to the general waste disposal area.

Milestone 3 – Prepare an asbestos management policy

### New initiatives

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
Identify opportunities and funding for the introduction of local recycling programs	Environmental Engineer	Fy26	Recycling program identified and funding secured



Seek funding for measures to improve waste management in the shire and increase the diversion of waste from landfill	Environmental Engineer	Fy26	Reduction of waste to landfill/per tonne
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## Community priority – Local services

**Our long-term goal for local services:** *Services provided to local Aboriginal and other communities are designed and delivered based on ongoing engagement and comprehensive understanding of community needs, issues and priorities.*

### Continuing council programs and activities

Program / Activity	Current actions	Responsibility	Performance indicators
Infrastructure maintenance and upgrade	Follow current asset management plan	Director Shire Services	Management Plan completed
Asset management	Renewal of assets as per Asset Management Plans	Director Shire Services	Implementation of the asset management plans
Community assets maintenance and renewal	Follow current asset management plan	Deputy Director Shire Services	Community assets maintained
Footpath maintenance and renewal	Follow current asset management plan	Deputy Director Shire Services	Footpaths maintained and safe for community use.
Street lighting program	Identify additional location requirements & black spots	Deputy Director Shire Services	Black spots Identified
Compliance (Ranger Services, Animal Control)	Compliant with all statutory & legislative requirements	Ranger	All statutory & legislative requirements are met.
Plant and equipment	Maintained to a safe standard & in operational condition	Deputy Director Shire Services	Plant & equipment maintained & safe

<b>Program / Activity</b>	<b>Current actions</b>	<b>Responsibility</b>	<b>Performance indicators</b>
Aerodromes	Maintained to ALA & CASA standards	Deputy Director Shire Services	Compliant to ALA & CASA standards
Stormwater Management	Asset management plan CCTV investigation	Deputy Director Shire Services	CCTV inspection completed.
Infrastructure and service planning	Ensure the planning and provision of services to Central Darling Shire communities reflects current and future community needs	Director Shire Services	Planning & services provided
Public Transport	Advocate for the provision of local and regional public transport servicing all population centres within the shire	Council/ General Manager	Advocate to state government for improved & continued services.

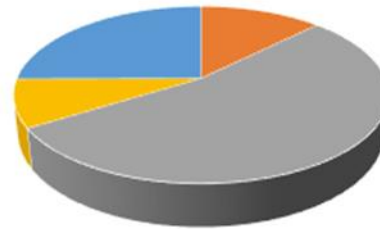
### **New initiatives**

<b>Initiative</b>	<b>Responsibility</b>	<b>Timeline (FY 23 / 24 / 25 / 26)</b>	<b>Indicators of progress</b>
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Advocate for increased funding to maintain and operate council aerodromes to CASA standards	GM Director Shire Services	FY 24	Funding sourced to maintain aerodromes to CASA standards
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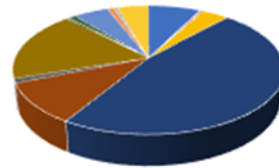
## RESOURCING – INFRASTRUCTURE AND SERVICES

### Projected Income Infrastructure Services 2023-2026



- Water treatment plants upgrade in Wilcannia, Ivanhoe and White Cliffs
- White Cliffs reticulation system renewal
- Roads maintenance and renewal
- Sealing of regional roads
- Infrastructure maintenance and upgrade

## Projected Expenditure Infrastructure Services 2023-2026



- Water treatment plants upgrade in Wilcannia, Ivanhoe and White Cliffs
- White Cliffs reticulation system renewal
- Emergency water supply for Tilpa community
- Water supply systems maintenance
- Investigate and improve water security measures for White Cliffs

# **Operational Plan**

## **2022 - 2023**

## Statement of Revenue

### Overview

The Statement of Revenue details how rates and annual charges are set, as well as fees and charges for use of Council facilities and services.

### Ordinary Rates

Ordinary rates contribute to essential services such as the road network, street lighting, street cleaning, footpaths, parks, sport and recreation facilities, environmental planning and conservation, rangers, pest control, town planning and building control, community services, and much more.

The total amount of ordinary rates Council can charge is capped by legislation. The Independent Pricing and Regulatory Tribunal has approved a 0.7% rate peg for 2022-23 as the allowable increase on this capped amount.

This capped amount is effectively shared between all ratepayers according to the individual value and rating category of their property .

Under the Valuation of Land Act 1916 Council is required to use the most current land values when calculating ordinary and special rates. These values are provided by the NSW Valuer General (VG), the independent statutory authority responsible for determining land values in NSW. The latest values provided by the VG are being used for levying rates in and have a base date of 1 July 2019.

Council has a limited number of methods or structures available under the Local Government Act 1993 when setting ordinary rates as follows:

- Ad Valorem Rate only;
- Ad Valorem Rate which is subject to a minimum amount of the rate; or
- A Base Amount to which an ad valorem amount is added.

All available rate structures are primarily based on the unimproved land value of property. Council may also set different rates for different categories. These methods or structures can be used to move rate burden between different rate payer groups without changing the total amount of rates available to Council.

Historically Council has adopted a Base Amount plus Ad Valorem Rate structure. Application of a uniform Base Amount Rate provides for an equal and minimum contribution by all ratepayers to the base costs of running Council.

### Categories

In accordance with s 514 of the Local Government Act 1993, all parcels of rateable land in Council's area have been classified into one of the following categories of Ordinary rates:

#### **Farmland** s 515 of the Local Government Act 1993

Land is categorised as farmland if it is a parcel of rateable land valued as one assessment where its dominant use is for farming and which has a significant and substantial commercial purpose or character and is engaged in for the purpose of profit on a continuous or repetitive basis.

Rural residential land is not categorised farmland.

#### **Residential** s 516 of the Local Government Act 1993



Land is categorised as residential if it is a parcel of rateable land valued as one assessment and its dominant use is for residential accommodation or rural residential land or if it is vacant land it is zoned or otherwise designated for use under an environmental planning instrument for residential purposes.

#### **Business** s 518 of the Local Government Act 1993

Land is to be categorised as business if it cannot be categorised as farmland or residential. Caravan parks and manufactured home communities are to be categorised business.

The categorisation of all rateable land was determined as at 1 January 1994 with the issue of the rate notice in January 1994. New parcels of land created since that date have been categorised with the issue of subsequent rate notices. Where subsequent changes in categorisation have occurred, written notices to this effect have been issued in accordance with s 520 of the Local Government Act 1993.

#### **Ordinary Rates 2022-23**

Category	No. of Properties	Base Rate Amount	Base Rate Income	Rateable Land Values	Ad Valorem Rate in \$	Ad Valorem Rate Income	Total Ordinary Rate Income	Base Rate % of Total Income
Farmland	377	\$130.00	\$49,010	\$424,284,990	0.0010030	\$425,558	\$474,568	10%
Residential	1,055	\$130.00	\$137,150	\$3,442,840	0.0652170	\$224,532	\$361,682	38%
Business	135	\$130.00	\$17,550	\$535,360	0.0589420	\$31,555	\$49,105	36%
<b>Totals</b>	<b>1,567</b>		<b>\$203,710</b>	<b>\$428,263,190</b>		<b>\$681,645</b>	<b>\$885,355</b>	

#### **Annual Charges**

In addition to ordinary rates, Council will levy annual charges for the following services in 2022-23:

Domestic waste management services – s496 of the Local Government Act 1993

Waste management services (non-domestic) – s501 of the Local Government Act 1993

Water supply services - s501 of the Local Government Act 1993

Sewerage services - s501 of the Local Government Act 1993

#### **Domestic Waste Management Service Charges**

Domestic Waste is defined in the Local Government Act 1993 as “waste on domestic premises of a kind and quantity ordinarily generated on domestic premises and includes waste that may be recycled, but does not include sewage.”

Council levies a domestic waste management service charge on all parcels of rateable land to which a domestic waste management service is available. This charge covers the cost of providing domestic waste collection services, whole of life cost for managing waste including the remediation of landfills.

Section 504 of the Local Government Act 1993 requires that the cost of providing Domestic Waste Management Services must be fully covered by the income derived from charges for these services.

Domestic Waste Service Charges Levied under Section 496 of the Local Government Act 1993	Charge Unit	2021-22 Charge	2022-23 Charge	No. of Properties/ Services	Forecast Income

<b>Domestic Waste Management Availability Charge</b> (previously known as an “Unoccupied” property charge)					
<p><u>Purpose:</u> Fund waste management facilities to meet potential future demands from vacant land.</p> <p><u>Applies to:</u> All vacant parcels of rateable land within any of Council’s waste collection areas.</p>	Per Property	\$306.00	\$314.00	230	\$72,220
<b>Domestic Waste Management Service</b>					
<p><u>Purpose:</u> Entitlement to a weekly collection of a 240 litre waste bin &amp; free access to dispose of domestic waste at Council's Waste Management Facility in the town the property is located in.</p> <p><u>Applies to:</u> All properties within the Ivanhoe, Menindee or Wilcannia Council’s waste collection areas, with an approval for a residential building.</p>	Per Property	\$646.00	\$663.00	578	\$383,214
<b>Domestic Waste Management Service – Sunset Strip</b>					
<p><u>Purpose:</u> Provide Sunset Strip residents with free access to the dispose of domestic waste at the Sunset Strip Waste Management Facility.</p> <p><u>Applies to:</u> All properties in Sunset Strip with an approval for a residential building.</p>	Per Property	\$78.00	\$80.00	136	\$10,880
<b>Domestic Waste Management Service – White Cliffs</b>					
<p><u>Purpose:</u> Provide residents of the White Cliffs township with free access to the dispose of domestic waste at the White Cliffs Waste Management Facility.</p> <p><u>Applies to:</u> All properties in Sunset Strip with an approval for a residential building.</p>	Per Property	\$64.00	\$66.00	197	\$13,002
<b>Domestic Waste Management – Additional Bin Collection Services</b>					

<u>Purpose:</u> Weekly collection of additional 240 litre waste bin (additional charge per bin). <u>Applies to:</u> All properties within the Wilcannia, Ivanhoe or Menindee Waste Collection areas where an additional Domestic Waste Collection service(s) has/have been requested and provided.	Per Bin	\$646.00	\$663.00	62	\$41,106
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### Waste Management Charges – Non Domestic

Council levies a Waste Management Charge on all parcels of land from which non-domestic waste is generated. The service is not available for the disposal of industrial waste or hazardous materials.

This charge covers the costs attributable to the collection of non-domestic waste and the whole of life cost for managing non-domestic waste, including the remediation of landfills.

Waste Management Service Charges - Non Domestic Levied under Section 496 of the Local Government Act 1993	Charge Unit	2021-22 Charge	2022-23 Charge	No. of Properties/ Services	Forecast Income
<b>Waste Management Service</b>					
<u>Purpose:</u> Entitlement to a weekly collection of a 240 litre waste bin. <u>Applies to:</u> All properties within any of Council's waste collection areas where a Waste Collection service has been requested and provided.	Per Property	\$646.00	\$663.00	121	\$80,223
<b>Waste Management Additional Bin</b>					
<u>Purpose:</u> Entitlement to a weekly collection of additional 240 litre waste bins. <u>Applies to:</u> All properties within any of Council's waste collection areas where an additional Non Domestic Waste Collection service(s) has/have been requested and provided.	Per Bin	\$646.00	\$663.00	67	\$44,421

## Water Supply Charges

In accordance with NSW Government guidelines, Council is required to adopt a pricing policy for water supply services and sewerage services delivery charges. Such a pricing policy requires that the cost of providing services in one area are funded from charges levied for those services in that area.

The price of this service should be set at a rate sufficient to enable the recovery of annual operating and maintenance costs and to enable a contribution to be made towards the cost of replacement of the infrastructure assets utilised in providing the service.

All rateable properties that are connected to, or within 225 metres of, Council's water supply pipe, are subject to an annual water service charge.

Additional charges apply for each kilolitre of water used, as measured by individual water meters with Water Usage accounts issued on a quarterly basis.

### Ivanhoe Water Supply Service

The service is provided to supply both filtered and raw water to residents in the township of Ivanhoe and a rural water supply.

<b>Water Service Charges - Ivanhoe</b>					
<b>Service Charge Description</b>	<b>Charge Unit</b>	<b>2021-22 Charge</b>	<b>2022-23 Charge</b>	<b>No. of Services</b>	<b>Income</b>
Filtered Water Connected	Per Connection	\$293.00	\$300.00	136	\$40,800
Non- Potable/Raw Water Connected	Per Connection	\$491.00	\$503.00	137	\$68,911
Filtered Water Availability	Per Property	\$219.00	\$224.00	40	\$8,960
Non Potable/Raw Water Availability	Per Property	\$219.00	\$224.00	41	\$9,184
Filtered Water Usage	Per Kilolitre (kL)	\$3.98	\$4.08		
Non Potable/Raw Water Usage – Rateable Properties	Per Kilolitre (kL)	\$1.73	\$1.77		
Filtered Water Usage – Metered Non Rateable Properties	Per Kilolitre (kL)	\$4.79	\$4.91		
Non Potable/Raw Water Usage – Metered Non Rateable Properties	Per Kilolitre (kL)	\$3.98	\$4.08		

### Wilcannia Water Supply Service

The Service is provided to supply both filtered and raw water to residents in the township of Wilcannia and a rural water supply. Raw water connections to rateable properties are unmetered.

While a number of options are being explored, the current price structure is based on sourcing and treating water from existing bores and the Darling River.

In the event of severe water shortage, Rural users will no longer be connected to the town supply until such time as water supply has been increased. Rural users can obtain water by carting from the bore located at Warrawong Farm in Wilcannia.

<b>Water Service Charges - Wilcannia</b>					
<b>Service Charge Description</b>	<b>Charge Unit</b>	<b>2021-22 Charge</b>	<b>2022-23 Charge</b>	<b>No. of Services</b>	<b>Income</b>
Filtered Water Connected	Per Connection	\$251.00	\$257.00	271	\$69,647
Non- Potable/Raw Water Connected	Per Connection	\$986.00	\$1,011.00	250	\$252,750
Filtered Water Availability	Per Property	\$165.00	\$169.00	102	\$17,238
Non Potable/Raw Water Availability	Per Property	\$165.00	\$169.00	104	\$17,576
Filtered Water Usage	Per Kilolitre (kL)	\$3.57	\$3.66		
Non Potable/Raw Water Usage – Rateable Properties	Per Kilolitre (kL)	Not Applicable	Not Applicable		
Filtered Water Usage – Metered Non Rateable Properties	Per Kilolitre (kL)	\$3.57	\$3.66		
Non Potable/Raw Water Usage – Metered Non Rateable Properties	Per Kilolitre (kL)	\$3.57	\$3.66		

### **White Cliffs Water Supply Service**

The service is provided to supply non-potable water to residents in the township of White Cliffs.

Council is working towards bringing the White Cliffs water supply up to a potable standard during 2022-23. Should these works be completed in the 2022-23 period, Water Supply Service charges set for non-potable supply will continue to apply for potable supply.

<b>Water Service Charges – White Cliffs</b>					
<b>Service Charge Description</b>	<b>Charge Unit</b>	<b>2021-22 Charge</b>	<b>2022-23 Charge</b>	<b>No. of Services</b>	<b>Income</b>
Filtered Water Connected	Per Connection	\$950.00	\$974.00		
Non- Potable/Raw Water Connected	Per Connection	\$950.00	\$974.00	169	\$164,606
Filtered Water Availability	Per Property	\$831.00	\$852.00		

Non Potable/Raw Water Availability	Per Property	\$831.00	\$852.00	32	\$27,264
Filtered Water Usage	Per Kilolitre (kL)	\$3.88	\$3.98		
Non Potable/Raw Water Usage – Rateable Properties	Per Kilolitre (kL)	\$3.88	\$3.98		
Filtered Water Usage – Metered Non Rateable Properties	Per Kilolitre (kL)	\$3.88	\$3.98		
Non Potable/Raw Water Usage – Metered Non Rateable Properties	Per Kilolitre (kL)	\$3.88	\$3.98		

## Sewerage Services

In accordance with NSW Government guidelines, Council is required to adopt a pricing policy for water supply services and sewerage services delivery charges. Such a pricing policy requires that the cost of providing services in one area are funded from charges levied for those services in that area.

Sewerage services are provided by Council only within the township of Wilcannia.

### Sewerage Services - Wilcannia

The service is provided as a means of disposing of domestic strength effluent.

Sewerage Service Charges apply to all rateable properties that are either;

- connected to a Council sewer, or;
- within 75 metres of a Council sewer and from which sewage could be discharged to that Council sewer.

Where a property has more than two (2) connections to Council's sewer, additional charges apply for each additional connection.

Service Charge Description	Unit Type	2021-22 Charge	2022-23 Charge	No. of Items	Income
Sewerage Service Charge	Per property – up to 2 connections	\$893.00	\$915.00	253	\$231,495
Sewerage Service Additional Charge	Per connection – more than 2 connections	\$307.00	\$315.00	146	\$45,990

### Pensioner concessions

Council provides a rate reduction to eligible pensioners under the Local Government Act, of:

- 50% of the combined Ordinary Rate and Domestic Waste Management Service Charge, to a maximum of \$250 per annum;
- 50% of the Water Service Charge to a maximum of \$87.50 per annum; and
- 50% of the Sewerage Service Charge to a maximum of \$87.50 per annum

Where there is a change in eligibility, concessions are adjusted from the commencement of the quarter following the change in eligibility.

The NSW Government subsidises Council for 55% of the cost of pensioner concessions with Council bearing the remaining 45%.

There are approximately 140 eligible pensioners in the Central Darling Shire. The total value of pensioner concessions for 2022-23 will be approximately \$32,500 with the net cost to Council estimated at \$14,600.

### Maximum Interest on Overdue Rates and Charges

In accordance with section 566(3) of the Act, it has been resolved by Council that the rate of interest payable on overdue rates and charges for the 2022-23 rating year will be 6% being the maximum rate prescribed by The Independent Pricing and Regulatory Tribunal under the regulations

## FINANCIAL STATEMENTS

### Income and Expense Statement

#### Year ending 30 June 2022

	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Notes
<b>Income</b>			
Rate Income	879	885	
Annual Charges Income	1,553	1,598	
User Charges & Fees	9,388	9,716	
Interest & Investment Revenue	93	54	1
Other Revenues	382	405	
Operating Grants	6,780	5,559	2
Capital Grants	16,084	24,394	3
Contributions	1,864	3,185	4
<b>Total income from continuing operations</b>	<b>37,023</b>	<b>45,796</b>	
<b>Expenditure</b>			
Employee Benefits	5,532	6,968	5
Borrowing Costs	52	39	6
Materials & Contracts	8,437	7,696	
Depreciation	4,139	4,324	
Other Expenses	2,596	2,257	7
Bad Debts Write-off	-	-	
<b>Total expenses from continuing operations</b>	<b>20,756</b>	<b>21,284</b>	
<b>Operating result from continuing operations</b>	<b>16,267</b>	<b>24,512</b>	
<b>Net operating result before capital grants and contributions</b>	<b>183</b>	<b>118</b>	



## Notes

1. Interest and Investment Revenue  
is expected to decrease due to a decrease in investment interest rates previously used and level of cash held.
2. Operating Grants  
Operating grants are expected to decrease for the budget year 2022-23. This is due to the Federal Grants Commission prepaying a portion of Council's grant entitlement in the current financial year. As this amount must be recognised as income by Council in the year in which it is received, it cannot be included as income for the 2022-23 budget year. The funds form part of Council's cash balance at the end of the current financial year.
3. Capital Grants  
Capital grants will increase due to additional funding of the Pooncarie Road Project when compared to last year.

New funding to be received for the 2022-23 year:	\$'000
Fixing Local Roads	1,302
Crown Reserves Improvement Fund	233
Regional Roads Repair Program	400

Funding to cease in the 2022-23 year:

    Drought Relief  
    Drought Support  
    Building Better Regions Fund

It should also be noted that there is no capital works funding for Aerodromes for the 2022-23 year. This funding stream still exists however as Council is not undertaking any grant compliant capital works at any of the Aerodromes in the 2022-23 year, no funding has been applied for.

4. Contributions  
The Block Funding for the Budget Year 2021-22 was incorrectly calculated, and subsequently amended at Council's December Quarterly Budget Review.
5. Employee Benefits  
Budgeted employee expenses have increased for the 2022-23 budget year due to 5 additional positions, an Eb pay increase of 2.8% and the establishment of an 'On-call Roster' to manage out of hours Council responsibilities.
6. Borrowing Costs  
The budget for Borrowing Costs will reduce due to the payout of Council's long term loan during the 2021-22 financial year
7. Other Expenses  
The budget for 2022-23 has increased due to an increase in the NSW Fire Service Levy and an increase in Training costs for council staff.

**Income from Continuing Operations  
Year ending 30 June 2023**

**Refer to attached file CDSC Budget 2022-23 Amendment 2**

**Expense from Continuing Operations  
Year ending 30 June 2023**

**Refer to attached file CDSC Budget 2022-23 Amendment 2**

**Statement of Cash Flows  
Year ending 30 June 2023**

**Refer to attached file CDSC Budget 2022-23 Amendment 2**

**Capital Works Program  
Year ending 30 June 2023**

**Refer to attached file CDSC Budget 2022-23 Amendment 2 – Capital Works**

**Appendix 1**

**Fees and Charges**

In accordance with Section 608 of the Local Government Act 1993 and other relevant legislation, Council charges and recovers approved fees and charges for any services it provides.

In cases where the amount of fees and charges for service is determined under another Act or regulatory body, Council's policy is not to determine an amount that is inconsistent with the amount determined under the other Act or regulatory body.

All of Council's fees and charges not subject to statutory control are reviewed on an annual basis prior to finalisation of Council's annual operational budget. In special circumstances, fees and charges can be reviewed and approved by Council in accordance with the Local Government Act and regulations.

**Refer to attached file CDSC Fees & Charges 2023**



