



Draft Operational Plan and Budget

2025 - 2026

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
Community Strategic Plan (CSP)	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
Resourcing Strategy:	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
Delivery Program	Plan documenting Council activities, projects and initiatives during each Council term, to work towards the long-term goals and targets described in CSP	4 years
Operational Plan	Annual plan programming ongoing activities, projects and initiatives and budget to achieve Delivery Program goals and targets	1 year
Annual Report	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 Ongoing	Sale of council-owned social housing in Menindee is completed
Investigate the sale of surplus Council owned land for future development	Director Shire Services	FY 23 Ongoing	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

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

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

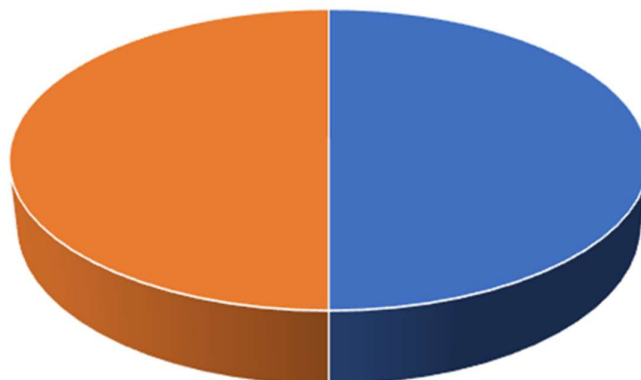
New initiatives

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

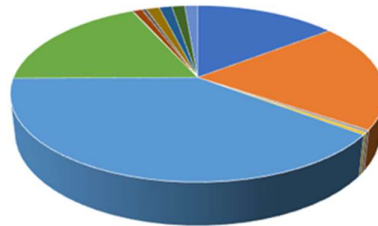
RESOURCING - COMMUNITY AND CULTURE

Projected Income for Community and Culture
2023-2026



■ Youth Services ■ Swimming Pools

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

Program / Activity	Current actions	Responsibility	Performance indicators
			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.

Program / Activity	Current actions	Responsibility	Performance indicators
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 &

Program / Activity	Current actions	Responsibility	Performance indicators
			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

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

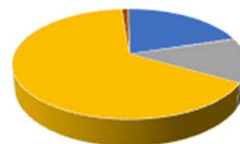
Program / Activity	Current actions	Responsibility	Performance indicators
NIL			

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

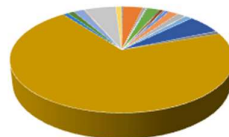
RESOURCING – LOCAL AND REGIONAL GOVERNANCE

Projected Income for Local & Regional Governance 2023-2026



- | | |
|------------------------|-------------------------------|
| ■ Financial management | ■ Financial reporting |
| ■ Rates | ■ General accounting services |
| ■ Payroll | ■ Insurance |
| ■ Risk management | ■ Post Office |
| ■ Council Employees | ■ 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 |

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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

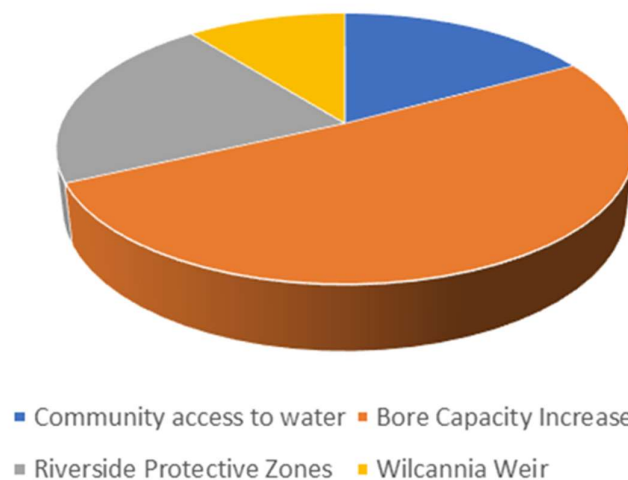
Program / Activity	Current actions	Responsibility	Performance indicators
Community access to water	Council continues to advocate for the water needs and rights of the Lower Darling River shire communities through membership of agencies and associations including the Murray Darling Basin Authority, the 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

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

Projected Expenditure for Natural Environment
2023-2026



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.

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

Program / Activity	Current actions	Responsibility	Performance indicators
	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

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

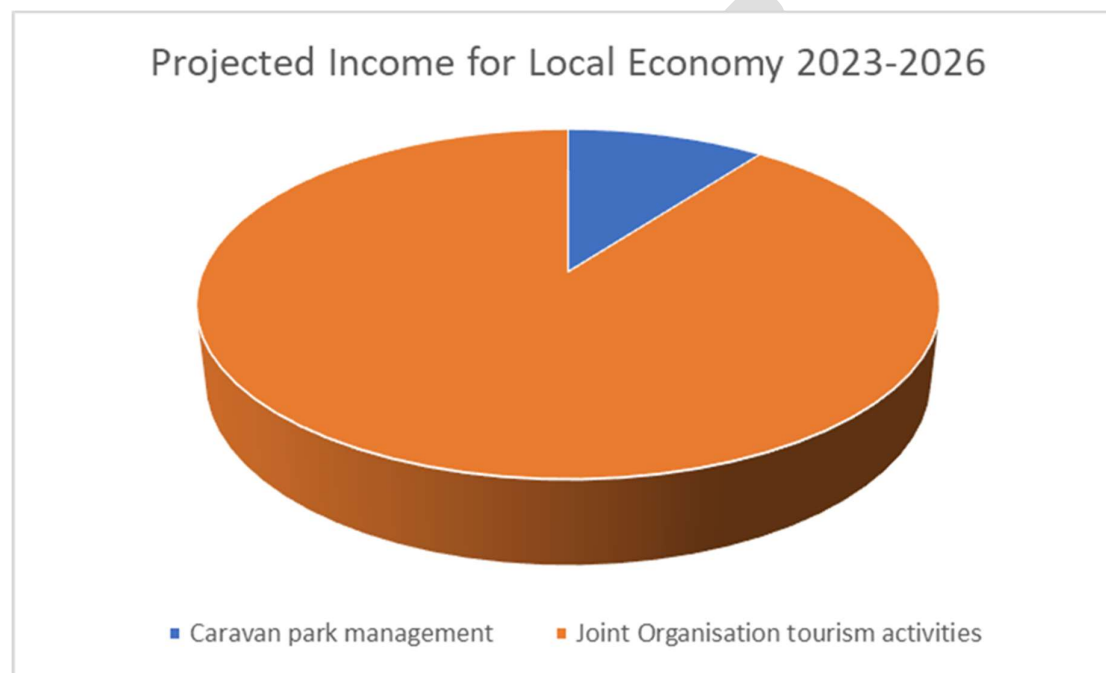
Continuing council programs and activities

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

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

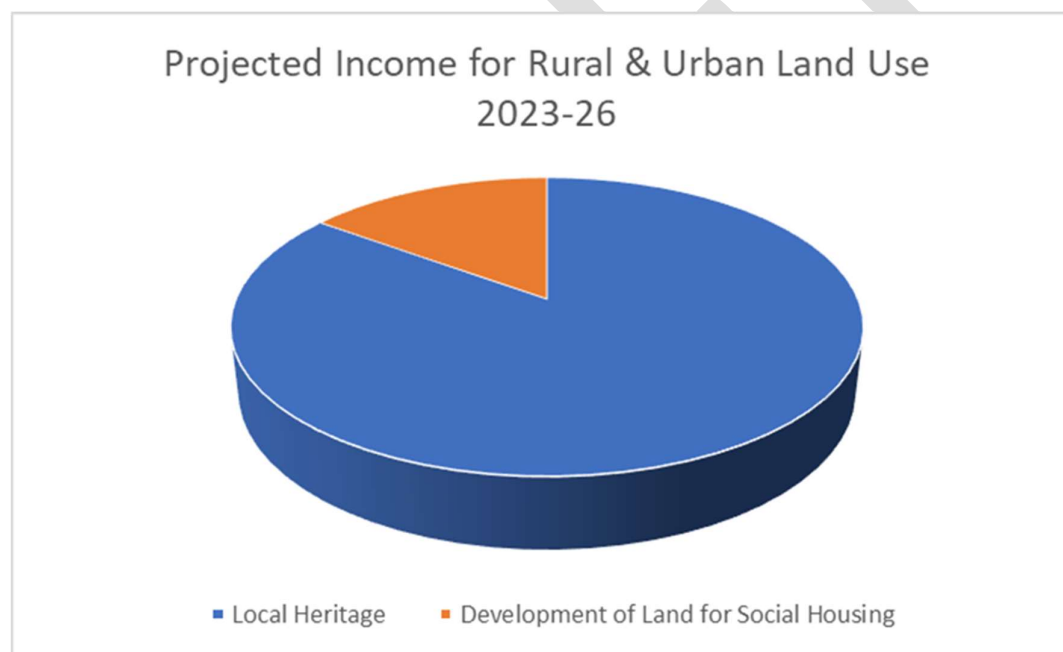
Continuing council programs and activities

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

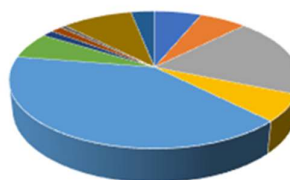
New initiatives

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

RESOURCING – RURAL AND URBAN LAND USE



Projected Expenditure Rural & Urban Land Use 2023-2026



- Sale of council land
- Sale of land and houses for unpaid rates
- Local Environment Plan
- Development of Land for Social Housing
- Noxious weed control
- Streetscape masterplans
- 'Welcome to Country' Signage
- Mural painting of the water towers in Ivanhoe
- White Cliffs community garden
- Heritage consultant
- Heritage preservation

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

Program / Activity	Current actions	Responsibility	Performance indicators
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

Program / Activity	Current actions	Responsibility	Performance indicators
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

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

Program / Activity	Current actions	Responsibility	Performance indicators
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

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
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
<p style="text-align: center;">WASTE MANAGEMENT PLAN MILESTONES</p> <p><u>Ivanhoe</u></p> <p><u>Milestone 1</u> – Re-instate the landfill</p> <ul style="list-style-type: none"> • Re-shape the up gradient catchment to divert surface water away from the landfill • Prepare an evaporation pond or suitable surfer irrigation area and pump leachate from the landfill to the pond or irrigation area • 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. 			

- 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

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
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	Environmental Engineer	Fy26	Reduction of waste to landfill/per tonne

increase the diversion of waste from landfill			
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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.

Program / Activity	Current actions	Responsibility	Performance indicators
Plant and equipment	Maintained to a safe standard & in operational condition	Deputy Director Shire Services	Plant & equipment maintained & safe
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.

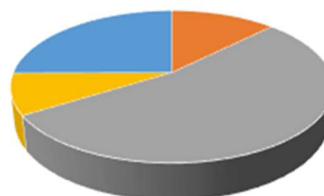
New initiatives

Initiative	Responsibility	Timeline (FY 23 / 24 / 25 / 26)	Indicators of progress
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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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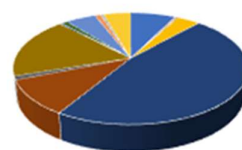
RESOURCING – INFRASTRUCTURE AND SERVICES

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

2025 - 2026

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 5.3% rate peg for 2025-26 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 2022.

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 2025-26

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	\$48,861	\$1,023,481,994	0.0004790	\$490,248	\$539,108	9%
Residential	1039	\$130.00	\$135,070	\$3,553,530	0.0774900	\$275,363	\$410,433	33%
Business	136	\$130.00	\$17,680	\$595,790	0.0638600	\$38,047	\$55,727	32%
Totals	1,552		\$201,611	\$1,027,631,314		\$803,658	\$1,005,269	

Annual Charges

In addition to ordinary rates, Council will levy annual charges for the following services in 2025-26:

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.

Waste Management Service Charges - Non Domestic Levied under Section 501 of the <i>Local Government Act 1993</i>	Charge Unit	2025-26 Charge
Waste Management Service <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	\$721.00
Waste Management Additional Bin <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	\$721.00

- c. In accordance with Sections 501 and 502 of the *Local Government Act 1993*, make and levy charges for water supply services in 2023-24 as follows:

Water Service Charges - Wilcannia		
Service Charge Description	Charge Unit	2025-26 Charge
Filtered Water Connected	Per Connection	\$290.00
Non- Potable/Raw Water Connected	Per Connection	\$1,140.00
Filtered Water Availability	Per Property	\$191.00
Non- Potable/Raw Water Availability	Per Property	\$191.00
Filtered Water Usage	Per Kilolitre (kL)	\$3.95
Filtered Water Usage – Metered Non- Rateable Properties	Per Kilolitre (kL)	\$3.95
Non- Potable/Raw Water Usage – Metered Non Rateable Properties	Per Kilolitre (kL)	\$3.95
Water Service Charges - Ivanhoe		
Service Charge Description	Charge Unit	2025-26 Charge
Filtered Water Connected	Per Connection	\$339.00
Non- Potable/Raw Water Connected	Per Connection	\$568.00
Filtered Water Availability	Per Property	\$253.00
Non- Potable/Raw Water Availability	Per Property	\$253.00

Filtered Water Usage	Per Kilolitre (kL)	\$4.40
Non -Potable/Raw Water Usage – Rateable Properties	Per Kilolitre (kL)	\$1.91
Filtered Water Usage – Metered Non- Rateable Properties	Per Kilolitre (kL)	\$5.30
Non -Potable/Raw Water Usage – Metered Non -Rateable Properties	Per Kilolitre (kL)	\$4.40
Water Service Charges – White Cliffs		
Service Charge Description	Charge Unit	2024-25 Charge
Filtered Water Connected	Per Connection	\$1,098.00
Non- Potable/Raw Water Connected	Per Connection	\$1,098.00
Filtered Water Availability	Per Property	\$960.00
Non -Potable/Raw Water Availability	Per Property	\$960.00
Filtered Water Usage	Per Kilolitre (kL)	\$4.30
Non -Potable/Raw Water Usage – Rateable Properties	Per Kilolitre (kL)	\$4.30
Filtered Water Usage – Metered Non- Rateable Properties	Per Kilolitre (kL)	\$4.30
Non- Potable/Raw Water Usage – Metered Non- Rateable Properties	Per Kilolitre (kL)	\$4.30

d. In accordance with Sections 501 of the *Local Government Act 1993*, Council make and levy charges for sewerage services in 2025-26 as follows:

Service Charge Description	Unit Type	2025-26 Charge
Sewerage Service Charge	Per property – up to 2 connections	\$1,032.00
Sewerage Service Additional Charge	Per connection – more than 2 connections	\$356.00

Budgeted Income and Expenses Statement Year Ending 30 June 2026

	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Notes
Income			
Rate Income	946	1,005	
Annual Charges Income	1,645	1,732	
User Charges & Fees	8,477	4,959	1
Interest & Investment Revenue	97	182	2
Other Revenues	434	541	
Operating Grants	9,003	12,641	3
Capital Grants	12,109	11,549	4
Contributions	3,294	3,406	
Total income from continuing operations	36,006	36,015	
Expenditure			
Employee Benefits	7,070	7,402	
Borrowing Costs	40	40	
Materials & Contracts	8,174	8,320	
Depreciation	5,713	6,379	5
Other Expenses	2,885	3,317	
Total expenses from continuing operations	23,882	25,458	
Operating result from continuing operations	12,124	10,557	
Net operating result before capital grants and contributions	15	(992)	

Notes

1. User Charges & Fees
The reduction in this item is due to no major project works being anticipated from RMS.
2. Interest & Investment Income
An increase amount for this item is due to anticipated higher levels of cash being held and invested when compared to the previous year
3. Operating grants are expected to increase for the budget year 2025-26.
This is due to increased funding to be received for Federal Assistance Grants
4. The amount Budgeted Capital Grants tends to fluctuate depending on government funding models and funding that is deemed to be appropriate for Central Darling Council.
5. Depreciation
The increase in budgeted depreciation is due to the construction of new assets.

Statement of Budgeted Income 2025-26

	Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Notes
Income				
Rates				
Residential	489	507	410	
Farmland	373	386	539	
Business	51	53	56	
Total Rates	913	946	1,005	
Annual Charges Income				
Water Services	702	682	718	
Sewer Services	288	294	310	
Waste Services	670	669	704	
Total Annual Charges	1,659	1,645	1,732	
User Charges & Fees				
Water Supply Services	305	275	286	
Sewerage Services	2	4	-	
Planning & Building Regulation	35	36	41	
Private Works	802	1,151	-	6
Caravan Parks	45	50	91	
Rent & Hire of Council Property	7	12	16	
RMS	8,241	6,939	4,514	7
Swimming Pools	2	1	6	
Waste Disposal Tipping Fees	11	10	4	
Other	1	1	1	
Total User Charges & Fees	9,451	8,478	4,959	
Interest & Investment Revenue				
Overdue Rates	18	18	25	
Interest on Investment	40	50	120	8
Water Fund Operations	24	24	31	
Sewer Fund Operations	5	5	6	
Total Interest & Investment Revenue	87	97	182	
Other Revenues				
Rental Income Other Council Property	45	60	81	
Commissions & Agency Fees	186	198	238	
Cemeteries	9	10	8	
Insurance Claims Recovery	20	25	45	
Sales General	110	130	105	
Other	13	12	64	
Total Other Revenues	383	434	541	

Statement of Budgeted Income 2025-26 Continued

	Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Notes
Operating Grants				
FAGS - General	3,350	5,000	6,545	9
FAGS - Roads	1,100	1,800	2,175	9
Pensioner Rate Rebate	19	19	19	
Bushfire & Emergency	136	138	140	
Regional & Local Roads Repair Program	-	-	2,000	
Street Lighting	-	-	8	
Heritage & Culture	20	20	20	
Roads to Recovery	1,837	1,900	1,603	
Water & Sewer (Aboriginal W&S)	105	125	130	
Youth	1	1	1	
Stronger Country Communities	30	-	-	
Drought Stimulus	-	-	-	
Total Operating Grants	6,598	9,003	12,641	
Capital Grants				
Active Transport funding	300	-	-	
Fixing Local Roads	1,000	2,250	1,875	
Regional Roads Repair Program	1,000	-	-	
Regional & Local Roads Repair Program	4,361	3,629	-	
Disaster Risk Reduction Fund	90	-	-	
Murray Darling Basin Economic Development Program	345	-	-	
NSW Severe Weather and Flood Funding	320	-	237	
Stronger Country Communities	764	175	360	
Safe and Secure - Wilcannia & Ivanhoe Water Treatment Plants	3,000	3,000	8,800	
Local Roads & Community Infrastructure	253	975	172	
EPA Landfill Grant	-	-	25	
Pooncarie Road	8,000	-	-	
Aerodromes	80	80	80	
Restart NSW - White Cliffs Water Treatment Plant	4,000	2,000	-	
Total Capital Grants	23,514	12,109	11,549	
Contributions				
Regional Road Block Funding	2,863	2,919	3,031	
Far West Joint Organisation	375	375	375	
Total Contributions	3,238	3,294	3,406	
Total income from continuing operations	45,842	36,006	36,015	

6. No budgeted works have been budgeted for in the 2025-26 year due to economic uncertainty and the conservative nature of this budget.
7. RMS works are budgeted to reduce in 2025-26 budget year due to no major project works being anticipated from RMS
8. The increase in the budget for interest is due to higher overall interest rates and level of cash held
9. Additional funding is expected to be received from the Grants Commission for federal assistance funding.

Statement of Budgeted Expenditure 2025-26

	Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Notes
Expenditure				
Employee Benefits				
Salaries and Wages	6,006	6,151	6,426	
Superannuation	661	714	765	
Worker's Compensation Insurance	142	146	151	
Fringe Benefits Tax	60	60	60	
	6,869	7,070	7,402	
Borrowing Costs				
Interest Right of Use Assets	15	15	15	
Tip Remediation	25	25	25	
	40	40	40	
Materials & Contracts				
Raw Materials and Consumables	2,074	1,681	1,394	
Contractor Costs	6,550	6,493	6,925	
Operating Leases	22	-	-	
	8,645	8,174	8,319	
Depreciation				
Furniture and fittings	-	1	6	
Plant & Equipment	580	526	313	
Buildings	826	873	1,157	
Other Structures	262	322	303	
Roads	1,858	3,228	4,090	
Stormwater Drainage	25	26	38	
Water Infrastructure	668	591	380	10
Sewerage Infrastructure	97	138	84	
Landfill	13	8	8	
	4,329	5,713	6,379	
Other Expenses				
Advertising	31	2	4	
Auditor's Remuneration	65	68	74	
Bank Charges	7	-	7	
NSW Rural Fire Service Levy	323	290	325	
Councillor/Election Expenses	-	-	320	11
Consultants	70	80	71	
Legal Expenses	25	45	35	
Donations & Contributions	40	45	52	
Electricity & Heating	250	363	418	
Insurance	709	725	781	
Printing & Stationery	44	28	43	
Subscriptions	329	421	96	
Telephone & Communications	79	83	150	
Training	98	160	262	
Valuation Fees	19	18	80	
Other	335	559	601	
	2,424	2,885	3,317	
Total expenses from continuing operations	22,307	23,882	25,457	

10. The amount for depreciation for water infrastructure has reduced when compared to last year due to that asset class being revalued in a previous period

11. Councillor/Election Expenses includes the following expenses:

Councillors Professional Development	10,000
Election Expenses	150,000
Councillors Fees	120,000
Councillor Travel & Subsistence Exps	40,000

Budgeted Cashflow Statement 2025-26

	Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Notes
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	2,312	2,362	2,503	
User Charges & Fees	7,561	6,782	3,967	
Investment and Interest Revenue Received	87	97	182	
Grants & Contributions	33,350	24,406	27,596	
Payments				
Employee Benefits & Oncosts	(6,869)	(7,070)	(7,402)	
Materials and Contracts	(8,472)	(8,011)	(7,903)	
Borrowing Costs	(15)	(15)	(15)	
Net Cash Provided by operating Activities	27,953	18,551	18,928	
Cash Flows from Investing Activities				
Receipts				
Proceeds from sale of non-current assets	-	-	-	
Payments				
Purchase of Assets	(28,276)	(17,649)	(17,692)	
Net Cash Inflow (Outflow)	(28,276)	(17,649)	(17,692)	
Cash Flows from Financing Activities				
Receipts				
Proceeds for Borrowing	-	-	-	
Payments				
Loan repayments	-	-	-	
Lease payments	(450)	(450)	(600)	
Net Cash Inflow (Outflow)	(450)	(450)	(600)	
Net Increase/(Decrease) in Cash and Cash Equivalents	(773)	452	636	
Cash at Beginning of Year	4,500	2,745	1,762	
Cash at End of Year	3,727	3,197	2,398	

Statement of Budgeted Reserves 2025-26

	Opening Balance 2025 \$'000	Transfer In \$'000	Transfer Out \$'000	Closing Balance 2026 \$'000	Notes
Plant Replacement Reserve	25	15	-	40	1
Waste Management Reserve	320	165	-	485	2

For the 2022-23 Budget Year, Council has established two reserves.

1. Plant Replacement Reserve

To be based on one percent of the net proceeds , from the previous financial year, generated from private works and works completed for RMS. The funds to be transferred into this reserve are not to have an adverse effect on the working capital of Council. This reserve is to be used for the long term replacement of Council plant.

2. Waste Management Reserve

A loan was taken out during the 2013 financial year to fund the purchase of three garbage trucks and other operational expenditure.

The loan was with the Westpac Banking Corporation and the loan balance as at the year ended 30 June 2013 was \$1,249,000.

Council had been paying interest and principal payments of \$13,750 per month to service the loan for the garbage trucks.

These payments were being funded by the Annual Charge levied for waste management.

Council will now allocate these funds, into a waste reserve for the future funding for various waste management projects, including the repair, and eventual replacement of Council's garbage trucks.

The annual total of funds to be placed into the Waste Management Reserve will be \$165,000.

Statement of Budgeted Capital Works 2024-25 Summary

	New Assets	Renewal	Upgrade	Total
Roads	-	4,117,915	1,874,776	5,992,691
Water Infrastructure	8,870,000	350,000	30,000	9,250,000
Sewerage Infrastructure	-	60,000	352,000	412,000
Buildings	-	85,000	60,000	145,000
Stormwater Infrastructure	-	75,000	172,000	247,000
Outdoor Infrastructure	320,000	460,000	160,000	940,000
Plant & Equipment	515,000	-	-	515,000
Swimming Pools	-	50,000	-	50,000
Waste Management	87,000	-	52,906	139,906
	9,792,000	5,197,915	2,701,682	17,691,597

Statement of Budgeted Capital Works 2025-26 Detail

	Description	Budget	Summary of Funding Source				
Asset Area		2023-24	Grants	Contributions	Rates	Borrowings	Notes
Roads							
<u>Regional Roads</u>							
	Reseals	515,000		515,000			
	sub-total	515,000	-	515,000	-	-	
<u>Local Roads</u>							
	Roads to Recovery 2025/2026	1,602,915		1,602,915			
	Fixing Local Roads Rd 4	1,874,776			1,874,776		
	RERRF	2,000,000		2,000,000			
	sub-total	5,477,691	-	3,602,915	1,874,776	-	
	Total	5,992,691	-	4,117,915	1,874,776	-	
Water							
	Safe & Secure - Wilcannia & Ivanhoe WTP	8,800,000	8,800,000				
	Valve Replacements	100,000		100,000			
	AC Mains Replacement	100,000		100,000			
	Tilpa Bore Headwork	50,000	50,000				
	White Cliffs Raw Pump Stations Upgrade	150,000		150,000			
	Bore meters compliance	20,000	20,000				
	Leak detection Ivanhoe Raw Main	30,000			30,000		
	Total	9,250,000	8,870,000	350,000	30,000	-	
Sewer							
	Capital - SP1 and SP2 Relining	60,000		60,000			
	Sewer Treatment Works Outlet Upgrade	50,000			50,000		
	Council houses sewer compliance	25,000			25,000		
	Tilpa septic upgrade compliance	40,000			40,000		
	White Cliffs Caravan Park Septic Upgrade	237,000			237,000		
	Total	412,000	-	60,000	352,000	-	
Stormwater							
	Wilcannia Darling River Outlets	75,000		75,000			
	Columbus St Drainage	172,000			172,000		
	Total	247,000	-	75,000	172,000	-	
Buildings							
	47-49 Hood St - Painting & Tiling	20,000		20,000			
	Flats 1-6 Ross St - New Septic Works	20,000		20,000			
	34 John Street Furniture	10,000		10,000			
	Ivanhoe Depot House Improvement Work	20,000		20,000			
	Locks and keys new system	60,000			60,000		
	Total	130,000	-	70,000	60,000	-	
Heritage							
	Structural assessment - Chambers & Post Office	15,000		15,000			
	Total	15,000	-	15,000	-	-	
Outdoor Infrastructure							
<u>Aerodromes</u>							
	RAUP Funding Application	160,000		160,000			
	White Cliffs - New Generator & Switchboard	45,000	45,000				
	Tilpa - Fence Upgrade	25,000		25,000			
	Ivanhoe - Switchboard Upgrade	20,000		20,000			
	Total	250,000	45,000	205,000	-	-	1

Statement of Budgeted Capital Works 2024-25 Detail - continued

Asset Area	Description	Budget	Summary of Funding Source				Notes
		2023-24	Grants	Contributions	Rates	Borrowings	
<u>Depots</u>							
	Wilcannia Depot Electrical Switchboard Upgrade	100,000		100,000			
	Wilcannia Workshop structural Improvements	45,000		45,000			
	Washdown Bay, interceptor pit, absorption trench	75,000		75,000			
	Ivanhoe Sign Shed	35,000		35,000			
	Total	255,000	-	255,000	-	-	
<u>Waste</u>							
	EPA Landfill consolidation Fund	52,906			52,906		
	Litter Fencing	87,000	87,000				
	Total	139,906	87,000	-	52,906	-	
<u>Cemeteries</u>							
	Menindee Cemetery Fence	45,000	45,000				
	Tilpa War Memorial and Cemetery	15,000	15,000				
	White Cliffs Memorial Wall	5,000	5,000				
	Ivanhoe Memorial Wall	10,000			10,000		
	Total	75,000	65,000	-	10,000	-	
<u>Sport and Rec</u>							
	Menindee Sports Facility Upgrade	150,000			150,000		
	Ivanhoe Public Art	210,000	210,000				
	Total	360,000	210,000	-	150,000	-	
<u>Swimming pools</u>							
	Menindee Concrete Surrounds	50,000		50,000			
	Total	50,000	-	50,000	-	-	
<u>Plant</u>							
	MR Tippers Menindee	170,000	170,000				
	Ride on mowers x 4	60,000	60,000				
	Mini Excavator Menindee	60,000	60,000				
	New Landfill Loader	110,000	110,000				
	Bore Boss	115,000	115,000				
	Total	515,000	515,000	-	-	-	
	Grand Total	17,691,597	9,792,000	5,197,915	2,701,682	-	

- Grant funding under the Regional Airports Upgrade Program has been applied for. This funding will be used to upgrade the facilities of Council's airports. Council will not know until after the budget is adopted if it's application has been successful. This issue will be addressed via councils quarterly budget review process.

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.

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