



PARKES SHIRE OPERATIONAL PLAN AND BUDGET

2022/23

PARKESTM

It all adds up.





Acknowledgement of Country

Parkes Shire is the land of the Bogan River people, part of the Wiradjuri nation - the largest Aboriginal territory at the time of European settlement, encompassing the Central West slopes and plains.

Wiradjuri Country extends from Coonabarabran in the north, straddling the Great Dividing Range down to the Murray River and out to western NSW, encompassing around one fifth of NSW. The people of Wiradjuri Country are known as 'people of three rivers', due to the three rivers that border their lands: the Wambool (Macquarie River), Kalari (Lachlan River) and Murrumbidjeri (Murrumbidgee River).

In the spirit of reconciliation, Parkes Shire Council acknowledges and the Wiradjuri people as the traditional custodians of the land and pays respect to Elders past, present and future and we extend our respect to all Indigenous Australians in Parkes Shire.

We recognise and respect their cultural heritage, beliefs and continuing connection with the land and rivers. We also recognise the resilience, strength and pride of the Wiradjuri community.

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Parkes Shire Council commits to delivering the communities vision, 'Connect, vibrant and sustainable. Parkes Shire, it all adds up'.

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INTRODUCTION

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ABOUT THE PARKES SHIRE

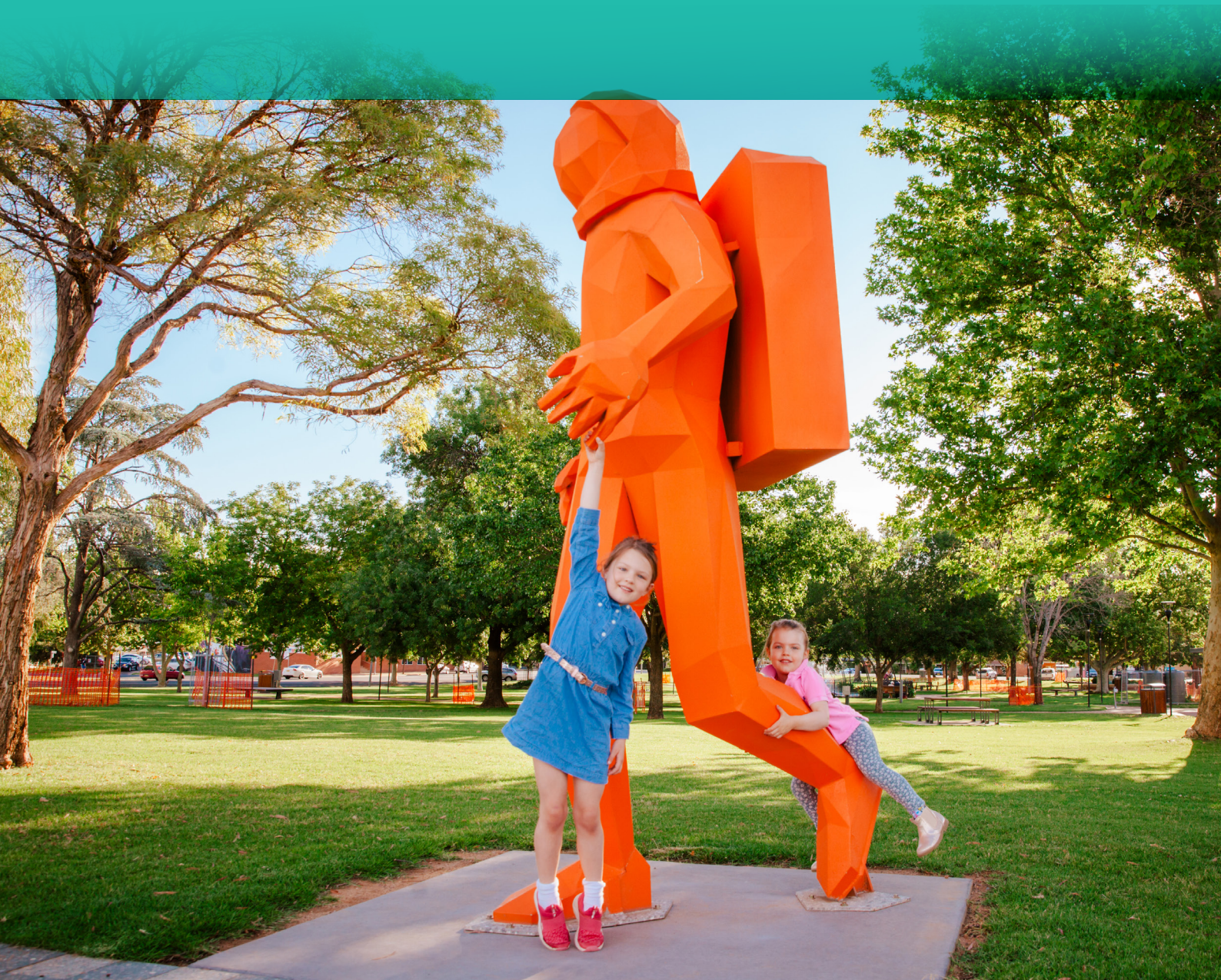
OUR COMMUNITY VISION

OUR COMMUNITY

OUR COUNCILLORS

ORGANISATION STRUCTURE

EXECUTIVE LEADERSHIP TEAM





MESSAGE FROM THE GENERAL MANAGER

Welcome to the 2022/23 Operational Plan and Budget, the first year of the Parkes Plus 2035+ Delivery Program.

The 2022/23 Operational Plan and Budget details how we will achieve the next stage of the Parkes Plus Delivery Program's objectives under the eleven functions, those being Commercial Enterprise, Council and Corporate, Economy and Engagement, Emergency Services, Library, Culture and Social Justice, Open Space and Recreation, Planning, Certification and Compliance, Sewerage, Transport and Drainage, Water Supply, and Waste Management.

The strength of our community has shone brightly in the past two years. It has seen how our community can come together in times of a crisis and wrap its arms around each other in support while showing our resilience and courage to forge ahead, which has made me incredibly proud of our community.

Within the 2022/23 Operational Plan and Budget, you will see the many important projects we will endeavour to accomplish over the next year, as well as providing quality services to our Shire and working to make Parkes an even better place for all our residents.

Council will continue to progress with major projects, including the construction of the Spicer Oval Amenities, upgrading the Stephen

Davies Field at the Parkes Hockey Complex, upgrading the Peak Hill / Baldry Road, the Cookamidgera Road, The Bogan Way and East Street, as well as future proofing our water security.

I would like to take this opportunity to thank both the Federal and State Government for their significant contributions towards these projects and supporting our community's vision. Council will continue to proactively seek grant funding assistance to support other community projects, in addition to allocating the required funds and resources internally.

Over the course of the next year, we are also committed to building new places to play, new paths to explore, making our roads safer, creating more to see and do, and making sure our lifestyle and community remains sustainable for the future.

Parkes Shire Council commits to delivering the communities vision, 'Connect, vibrant and sustainable. Parkes Shire, it all adds up'.

Lastly, thank you to the community for their ongoing input and support, ensuring that the Parkes Shire all adds up to a positive place to live, play, stay, work and prosper.

Kent Boyd PSM
General Manager

OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK

Integrated Planning and Reporting

The 2022/23 Operational Plan and Budget forms part of the Integrated Planning and Reporting (IP&R) framework.

In 2009, a new Integrated Planning and Reporting (IP&R) framework was introduced across Local Government in New South Wales (NSW). Parkes Shire Council was one of the first Council's to embrace this

large and wide-ranging reform in becoming what was termed a "Group 1" Council. Being in this grouping saw Parkes Shire Council fully adopt its IP&R documentation in the 2009/10 Council year.

Parkes Shire has continued to develop its approach whilst regularly reporting on its progress, culminating in the latest End of Term Report being tabled at the final meeting of the previous Council in November 2021.

Council has now prepared its new suite of IP&R documents. These documents are structured to demonstrate what the newly elected Council (elected in December 2021) will deliver in order to assist the community to achieve the aspirations set out in the Parkes Shire 2035+ Community Strategic Plan.

The following diagram illustrates how the IP&R framework ensures that local strategic planning and reporting is informed, relevant and responsive to community needs:



GUIDING PRINCIPLES

Social justice

Preparation of Parkes Shire 2035+ Delivery Program has been guided by the following social justice principles:

Equity: there should be fairness in decision making, prioritising and allocation of resources, particularly for those in need.

Access: all people should have fair access to service, resources and opportunities to improve their quality of life

Participation: everyone should be given genuine opportunities to participate in decisions which affect their lives

Rights: equal rights should be established and promoted, with opportunities provided for all people from all backgrounds.

QUADRUPLE BOTTOM LINE

The Quadruple Bottom Line (QBL) addresses social, environmental, economic, and civic leadership (governance) considerations. The QBL ensures a holistic balanced approach is applied to all aspects of the 2022/23 Operational Plan and Budget.

Social Sustainability

Support cohesive, inclusive, and diverse dynamic communities

Environmental Sustainability

Protect the natural, social, cultural, and built heritage and decrease the consumption of resources

Economic Sustainability

Maintain a strong and stable economy and ensure the delivery of services, facilities and infrastructure is financially sustainable

Civic Leadership

Transparency and accountability in decision-making.

COMMUNITY ENGAGEMENT

Under Council’s Integrated Planning and Reporting (IP&R) framework, community engagement is built into the process to ensure that the community is providing feedback, advice and direction to Council’s activities.

The IP&R framework is underpinned by strong community engagement. Engagement with residents as well as business, state agencies and non-government organisations is essential to creating plans that truly represent the aspirations and needs of the local community.



Throughout 2021, Parkes Shire Council embarked in an extensive engagement process with our community through to gain input and feedback to understand our community's local priorities for the years ahead, including services, programs and facilities.

A number of priorities were identified throughout this process and have assisted in the identification of capital projects that will be delivered over the Parkes Shire 2035+ Delivery Program. The top twenty priorities are illustrated below.

Priorities	Occurrence				
Cycleways / Shared Paths	●	●	●	●	4.3%
Public Art	●	●	●	●	4.3%
Open Space / Reserves	●	●	●	●	4.0%
Heated Pool and Ancillary Services	●	●	●	●	3.7%
Housing / Land Availability	●	●	●		3.4%
Signage, Promotion and Marketing	●	●	●		3.4%
Kerb, Guttering and Footpaths	●	●	●		3.1%
Stormwater Drainage Improvements	●	●	●		3.1%
Community Gardens	●	●	●		2.8%
Public Amenities	●	●	●		2.8%
Passive Recreation - Lake / Lagoon Recreation Area	●	●	●		2.5%
Rural Roads Sealing	●	●			2.5%
Building and Halls	●	●			2.5%
Adventure Playground / Ninja Park	●	●			2.5%
Caravan / Camping / RV Parking	●	●			2.5%
Youth Activities and Mental Health	●	●			2.2%
Active Recreation - Pioneer Oval Grandstand	●	●			2.2%
Arts and Cultural Programs	●				1.9%
Active Recreation - Outdoor Gyms	●				1.9%

The capital projects that will be delivered as part of the 2022/23 Operational Plan and Budget form part of the priorities identified in the Parkes Shire 2035+ Delivery Program.

ABOUT THE PARKES SHIRE

The Parkes Shire sits at the heart of Central West NSW, strategically located on the Newell Highway – Australia’s major inland touring route – and within five hours of Sydney and three hours of Canberra.

Covering an area of 5,919 square kilometres and taking in some of the richest and most productive farming and grazing land in NSW, Parkes Shire is renowned for our stunning natural beauty and friendly, welcoming community.

Just over 14,608* people call Parkes Shire home, with more than two-thirds of our population living in the town of Parkes, which services as the administrative, commercial and services hub of the local government area. Villages are located at Peak Hill, Trundle, Tullamore, Alectown, Bogan Gate and Cookamidgera.

Just over 10 per cent of the Parkes Shire’s population identify as Aboriginal or Torres Strait Islander*, significantly higher than the respective state and national averages of 2.9 per and 2.8 per cent. Parkes Shire is located on the lands of the Bogan River people of the Wiradjuri nation – the largest Aboriginal territory at the time of European settlement – and continues to be the home of many Wiradjuri people, as well as those from other nations.

Parkes Shire also supports the surrounding region with health and education services through Lachlan Health Service, Western TAFE and Country Universities Centre, as well as various public and private schools, preschools and family day care services. Parkes Shire has modern health services, with a recently redeveloped hospital and strong network of local General Practitioners and is located within an hour’s drive of other major hospital and health service providers at Dubbo and Orange.

Parkes Shire boasts a strong, diverse economy, with a Gross Regional Product (GRP) of \$845 million in 2021**. Our economy is underpinned by the agriculture and mining industries and strengthened by the transport and logistics, retail and public administration sectors. Just over 1,300* local businesses operate in Parkes Shire, with 6,565* residents – around 44 per cent of our population – in the workforce.

The development of the Parkes Special Activation Precinct (SAP) – the first SAP in regional NSW – will support continued business development and employment growth in the Central West. Taking advantage of Parkes’ location on the Inland Rail and the Main Rail line, the Parkes SAP presents opportunities for value-add industries in the agricultural technology sector.

The Parkes Regional Airport is a major gateway to the Central West region, transporting 35,000 passengers annually through daily flights to Sydney. Through leveraging Parkes’ well-established national transport hub, the development of the Parkes Airport Business Park provides potential for growth to support our strong, diverse economy.



OUR COMMUNITY VISION

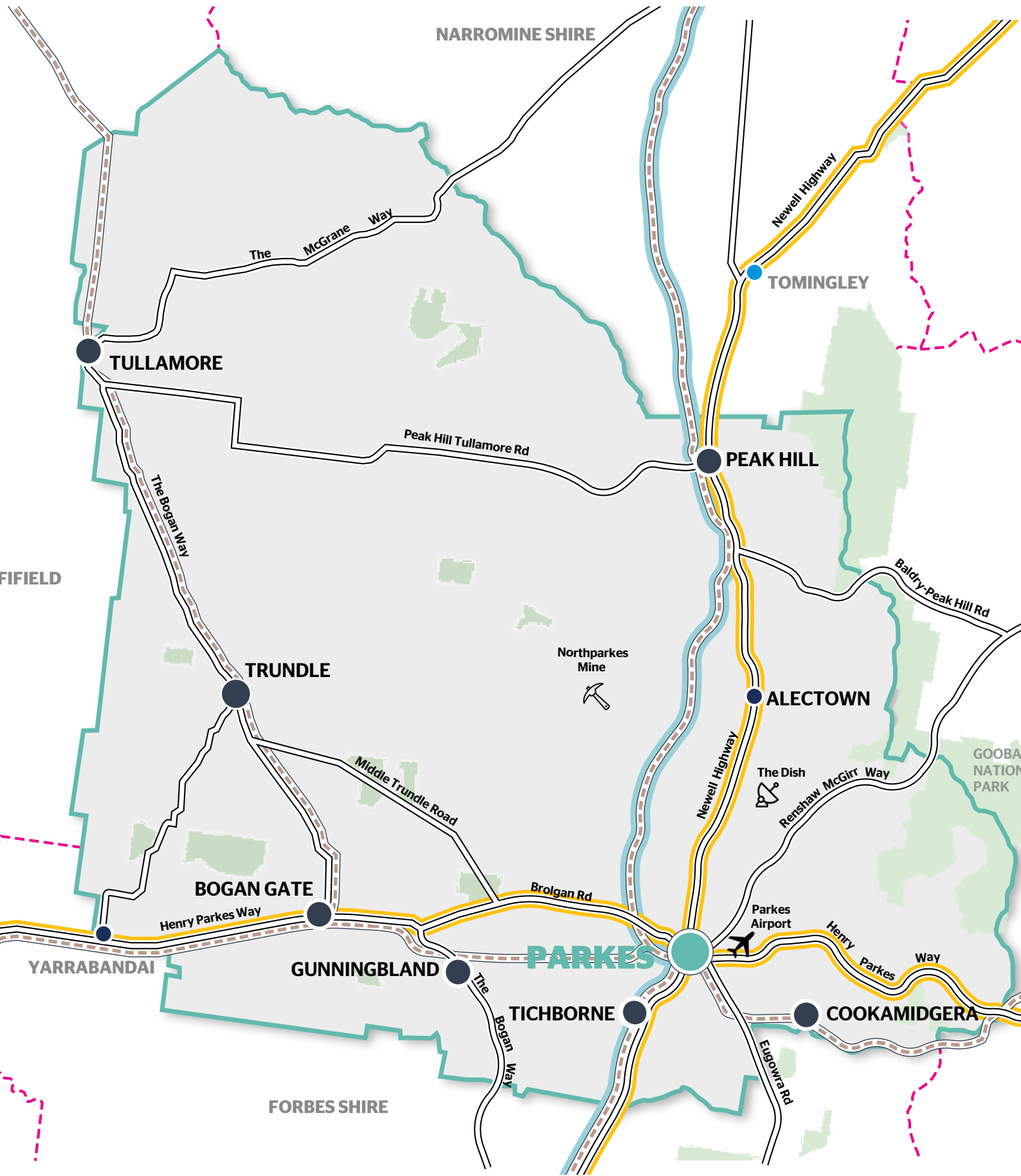
Connected, vibrant and sustainable.
Parkes Shire 2035, it all adds up

OUR COMMUNITY

LAND-USE

-  Parkes Local Government Area
-  Parkes Township Location
-  Parkes Village Location
-  Neighbouring centre location

-  National Park / Forests
-  Northparkes Mine
-  Parkes Regional Airport
-  The Dish



COMMUNITY PROFILE

GEOGRAPHICAL AREA: 5919 SQ KMS

SHIRE: 14,608

Parkes (incl. Cookamidgera,
Alectown and Tichborne) - 12,102

Trundle - 687

Tullamore - 424

Peak Hill - 1,106

Bogan Gate - 289

DIVERSITY

Indigenous population 10%

Born overseas - 5.4%

Non-English-speaking background - 5.7%

GENDER

49.2% Male

50.8% Female

AGE

Pre-school Children (0-4 years) 6.4%

Primary School (5-11) 9.9%

Secondary Schoolers (12-17) 8.1%

Tertiary Education / Independence (18-24) 8.2%

Young Workforce (25-34) 10.5%

Parents / Homebuilder (25-49) 16.9%

Older Works and Pre-Retirees (50-59) 13.6%

Empty Nester and Retirees (60-69) 12.1%

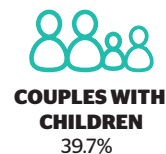
Seniors (70+) 14.2%

PROJECTED TRENDS

Projected Shire population in 2036 - 14,800

Projected dwellings in 2036 - 7,500

Projected households in 2036 - 6,500



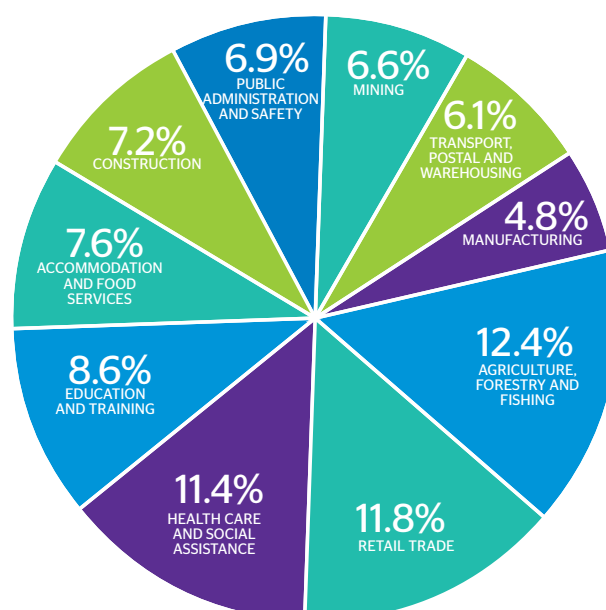
EMPLOYMENT

IN 2016 % OF POPULATION HAD THE FOLLOWING OCCUPATION:



6303 LABOUR FORCE
2065 **PART TIME WORKERS**
3644 **FULL TIME WORKERS**

INDUSTRIES BY EMPLOYMENT



WHAT WE MANAGE



2111km road
56km footpath
1 airport



2 Water Treatment Plants
3 Sewerage Treatment Plants
733km water & sewer pipes
16 pump stations



2,000km roadside weed inspections
16 solar panel sites
4 waste facilities
600+ weekly bin collections



4 libraries
30 emergency services buildings
4 medical housing amenities
5 cemeteries
5 community buildings



63 playgrounds and parks
4 swimming pools
15 sporting fields
3 skate parks



29 commercial properties
1 Visitor Information Centre

OUR COUNCIL

Parkes Shire Council is constituted under the *Local Government Act 1993* and administers a local government area covering 5,958¹ square kilometres.

We provide services, facilities and infrastructure to a permanent resident population of approximately 14,608² people.

The Parkes Shire is bounded by Narromine Shire in the north, Cabonne Shire in the east, Forbes Shire in the south and Lachlan Shire in the west.

Our governing body comprises ten Councillors, and the day-to-day management of our organisation rests with our General Manager.

Our workforce is diverse, reflecting the varied nature of the work we undertaken and the services we provide. In 2021-2022, our workforce comprised 196³ full-time equivalent employees.

¹ idcommunity, Parkes Shire 2016 Census Data

² Australian Bureau of Statistics, 2016 Census Data

³ Workforce Management Strategy, Parkes Shire Council Australian Bureau of Statistics, 2016 Census Results

OUR COUNCILLORS

Councillors are your elected representatives for the Parkes Shire. Your elected representatives work and advocate for you, the residents of our Shire.

Councillors are responsible for managing the Shire's assets, providing a wide range of services and facilities, and ensuring finances are allocated in the best interests of the whole community.



Cr Ken Keith OAM (Mayor) - elected 1983



Cr Neil Westcott (Deputy Mayor) - elected 2016



Cr Kenny McGrath - elected 1992



Cr George Pratt - elected 2004



Cr Louise O'Leary - elected 2008



Cr William Jayet - elected 2016



Cr Marg Applebee - elected 2021



Cr Jacob Cass - elected 2021



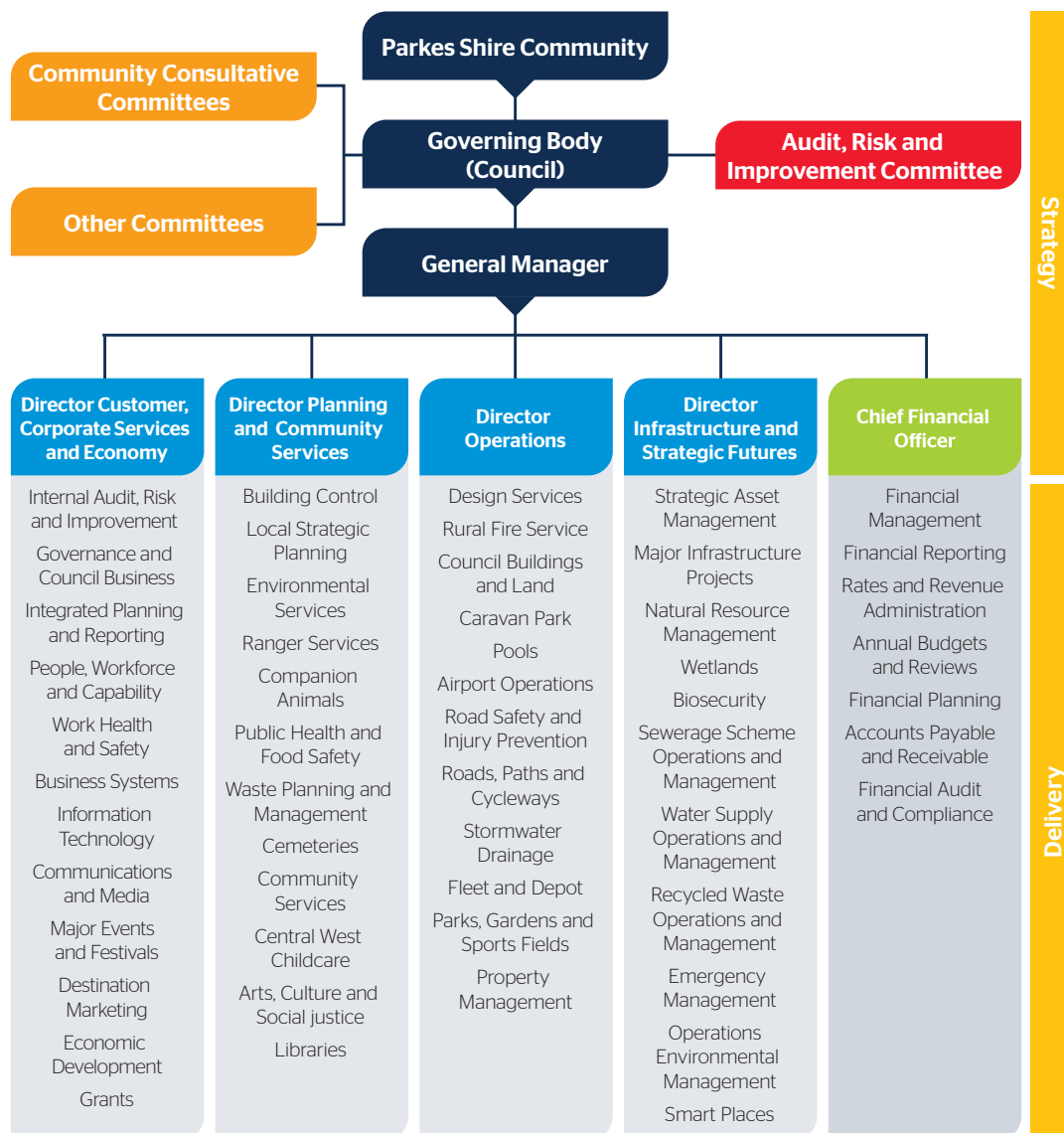
Cr Daniel Weber - elected 2021



Cr Glenn Wilson - elected 2021

ORGANISATION STRUCTURE

The General Manager is responsible for the efficient and effective operation of our organisation and ensuring the implementation of Council's decisions, strategies, policies and programs.



EXECUTIVE LEADERSHIP TEAM

The Executive Leadership Team is responsible for leading our organisation. The General Manager is supported by four Directors, each of whom leads a department with specific service delivery and operational functions.

General Manager

Kent Boyd

Commenced June 1992



Graduate, Australian Institute of Company Directors Course

Master of Business Administration, Deakin University

Master of Government and Commercial Law, Australian National University

Graduate Diploma in Management, Deakin University

Bachelor of Civil Engineering (Honours), University of Technology Sydney

Director Operations

Ben Howard

Commenced November 2008



Graduate Certificate in Management, Australian Graduate School of Management

Bachelor of Engineering (Civil), Monash University

Diploma Project Management, TAFE NSW

Certificate IV in Training and Assessing, Charles Sturt University

Director Customer, Corporate Services and Economy

Cian Middleton

Commenced January 2022



Master of Business Administration, University of New England

Master of Legal Practice, Australian National University

Graduate Certificate in Human Resource Management (Distinction), RMIT University

Bachelor of Laws, University of Adelaide

Bachelor of Arts (Politics and International Studies), University of Adelaide

Director Planning and Community Services

Brendan Hayes

Commenced March 2020



Graduate Diploma in Urban and Regional Planning, University of New England

Graduate Certificate in Local Government Management, Charles Sturt University

Associate Diploma in Applied Science (Health and Building), Sydney Technical and Further Education College

Building Surveyor A1 Accredited Certifier, NSW Building Certifiers

Director Infrastructure and Strategic Futures

Andrew Francis

Commenced November 2005



Graduate Certificate in Management, Australian Graduate School of Management

Bachelor of Engineering (Environmental), University of Southern Queensland

Bachelor of Engineering (Bioprocess), University of New South Wales

Diploma Project Management, TAFE NSW

Certificate IV in Training and Assessing, Charles Sturt University

DEVELOPING THE 2022/23 OPERATIONAL PLAN

ABOUT THIS PLAN

HOW WE PLAN AND REPORT

OPERATIONAL PLAN AND BUDGET

SUSTAINABLE DEVELOPMENT GOALS



ABOUT THIS PLAN

The 2022/23 Operational Plan and Budget forms part of the Parkes Shire 2035+ Delivery Program. These plans outline the details of the Delivery Program - specifically the individual projects, and actions and budget that will be undertaken in that year to achieve the commitments made in the Parkes 2035+ Delivery Program. Council reports on these measures on a six-monthly basis.

The projects, actions, and budget of year 1 of the Parkes 2035+ Delivery Program are split into eleven core functions of Council, with a number of Principal Activities within each. These functions include:

Commercial Enterprise	Central West Childcare Services Caravan Parks Rental and Leasing Land Development and Sales
Council and Corporate	Information Communication and Technology Governance and Strategy Civic People, Safety and Culture Finance Fleet Council Land and Buildings Council Environmental Management Customer Service Community Services and Wellbeing
Economy and Engagement	Economic Development and Grants Communication and Engagement Elvis Festival, Special Events and Event Support Visitor Economy
Emergency Services	Emergency Services Support
Library, Arts and Culture	Library Services Arts and Culture Social Justice
Open Space and Recreation	Parks and Gardens Sports Fields Open Space Facilities, Amenities and Public Toilets Cemeteries Swimming Pools Wetlands Restoration

Planning, Certification and Compliance	Local Strategic Land Use Planning Development Assessment Building Certification Environmental Health and Ranger Services Noxious Weed Management
Sewerage	Sewerage System
Transport and Drainage	Sealed Roads Unsealed Roads Regional Roads Other Transport Urban Stormwater Regional Airport Road Maintenance Council Contract Road Safety
Water Supply	Water Supply Water Security Project Recycled Water Extension Project
Waste Management	Domestic Waste Management Commercial Waste Waste Education and Sustainability

The Budget details how Council intends to fund these activities and includes provisions relating to the content of Council's Annual Statement of Revenue Policy.

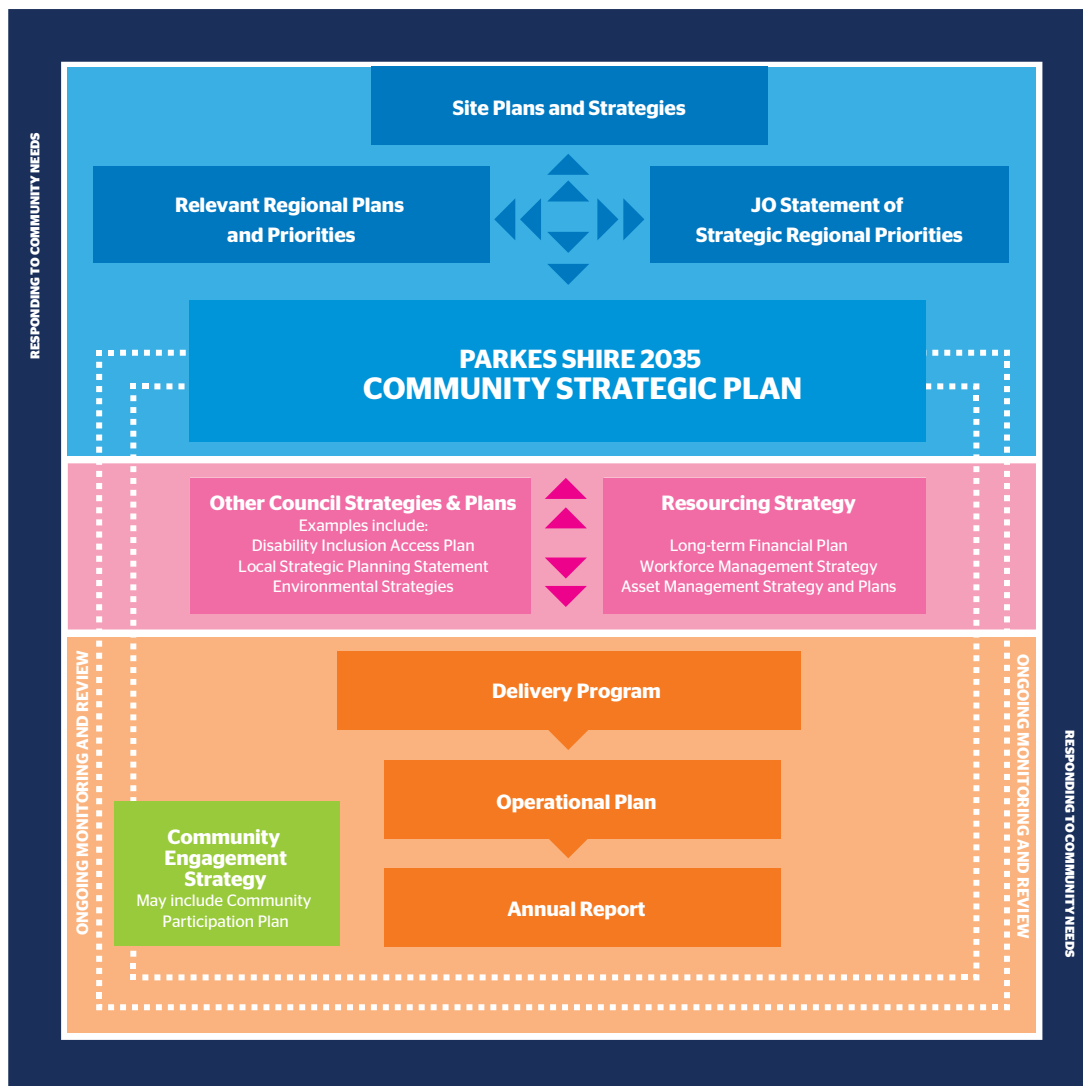
This includes details of:

- Estimated income and expenditure
- Ordinary rates and special rates
- Proposed fees and charges
- Council's proposed pricing methodology
- Proposed borrowings

The Operational Budget is reviewed and reported to Council within two months after the end of each quarter (except the June quarter).

HOW WE PLAN AND REPORT

The following diagram illustrates how the IP&R framework ensures that local strategic planning and reporting is informed, relevant and responsive to community needs:



Community Strategic Plan

The Community Strategic Plan is the highest-level plan that Council prepares through its IP&R framework. The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. All other strategies developed as part of the IP&R framework relate to, and support, the Community Strategic Plan.

This Community Strategic Plan is the cornerstone of Parkes Shire Council's Integrated Planning and Reporting (IP&R) framework, which brings together a suite of integrated strategic plans that set out the vision for Parkes Shire and the goals, strategies and actions to achieve that vision.

Community Engagement Strategy

The Community Engagement Strategy outlines how Council engages with its community and relevant stakeholders to develop the Community Strategic Plan, as well as other plans, policies, programs and key activities undertaken.

Resourcing Strategy

The Resourcing Strategy consists of three components including the Long-Term Financial Plan; Workforce Management Plan; and Asset Management Plan.

The Resourcing Strategy is the point where Council explains to the community how it intends to perform all of its functions, including implementing those strategies set out in the Community Strategic Plan for which it is responsible. The Resourcing Strategy focuses in detail on matters that are the responsibility of Council and considers, in general terms, matters that are the responsibility of others.

Delivery Program

Prepared by the incoming Council, the Delivery Program identifies the principal activities to be undertaken by Council's governing body over its term to perform all its functions - including the strategies established by the Community Strategic Plan - using the resources identified in the Resourcing Strategy. All plans, projects, activities, and funding allocations made by Council over its term must be directly linked to the Delivery Program.

OPERATIONAL PLAN AND BUDGET

Supporting the Delivery Program are annual Operational Plans. These outline the details of the Delivery Program - the individual projects and actions that will be undertaken in that year to achieve the commitments made in the Delivery Program. The Operational Plan includes Council's Budget for that financial year.

Reporting our progress

Reporting is a key element of the IP&R framework. We use a variety of tools to report our progress in achieving this Community Strategic Plan and implementing the Delivery Program, as well as our financial performance against the annual and long-term budgets.

- **Annual Report:** Within five months of the end of each financial year, Council prepares an Annual Report, which includes a copy of our audited financial reports. The Annual Report details our progress in implementing the Delivery Program and the activities we have undertaken to deliver on the objectives of the Community Strategic Plan.

- **State of the Shire Report:** Tabled at the last meeting of the outgoing Council, the End of Term Report provides an update on our progress in implementing the Community Strategic Plan over the Council term, as well as the results and outcomes the implementation of the Community Strategic Plan has had for our community.
- **State of the Environment Report:** Included in the Annual Report in the year in which an ordinary election is held is a State of the Environment Report. This document reports on environmental issues relevant to the objectives for the environment established by the Community Strategic Plan.
- **Delivery Program Progress Reports:** Every six months, Council prepares a report detailing our progress in achieving the principal activities detailed in the Delivery Program.
- **Budget Review Statement:** Council prepares a Budget review statement three times each year which shows, by reference to the estimate of income and expenditure set out in the statement of Council's revenue policy in the Operational Plan for the relevant year; a revised estimate of the income and expenditure for that year.

SUSTAINABLE DEVELOPMENT GOALS

The United Nations Sustainable Development Goals (SDG's) are a part of the UN 2030 Agenda, a framework that represents the challenges facing society and a blueprint for the future. Articulated in 2015, all 193 member countries of the UN signed on to commit to the goals.

Parkes Shire Council has integrated the SDG's in the Parkes Shire 2035+ Delivery Program to:

- Drive transformation, particularly SDG 11, Sustainable Cities
- Integrate, use the SDG's as the integrated framework it was designed to be, and better integrate plans, strategies and reporting
- Align a diverse set of stakeholders in the interest of advocacy and collaboration project
- Engage employees and communities in the sustainable development agenda to raise public and widespread awareness



2022/23 OPERATIONAL PLAN

FUNDING SUMMARY

HOW WILL WE MEASURE OUR SUCCESS?

HOW TO READ THIS PLAN



FUNDING SUMMARY

The Parkes Shire 2035+ Delivery Program forms part of Council's IP&R framework and supports the implementation of the Parkes Shire 2035+ Community Strategic Plan, through outlining the principal activities to be undertaken by Council over its term to help realise the strategies established by the Community Strategic Plan, using the resources identified in the Resourcing Strategy.

OPERATIONAL SPEND
\$55,816,478

CAPITAL SPEND
\$83,205,021

COMMERCIAL ENTERPRISE



OPERATIONAL SPEND | 2,303,351
CAPITAL SPEND | 50,000

Central West Childcare Services, Caravan Parks, Rental and Leasing, Land Development and Sales

COUNCIL & CORPORATE



OPERATIONAL SPEND | 18,979,213
CAPITAL SPEND | 3,084,150

Information Communication and Technology, Governance and Strategy, Civic, People, Safety and Culture, Finance, Fleet, Council Land and Buildings, Council Environmental Management, Customer Service, Community Services & Wellbeing

ECONOMY & ENGAGEMENT



OPERATIONAL SPEND | 3,131,711
CAPITAL SPEND | 531,707

Economic Development and Grants, Communication and Engagement, Elvis Festival, Special Events and Event Support Visitor Economy

EMERGENCY SERVICES



OPERATIONAL SPEND | 598,407
CAPITAL SPEND | 300,000

Emergency Services Support

LIBRARY, ARTS & CULTURE



OPERATIONAL SPEND | 993,797
CAPITAL SPEND | 124,000

Library Services, Arts & Culture, Social Justice

OPEN SPACE AND RECREATION



OPERATIONAL SPEND | 2,818,925
CAPITAL SPEND | 7,849,570

Parks and Gardens, Sports Fields, Open Space Facilities, Amenities and Public Toilets, Cemeteries, Swimming Pools, Wetlands, Restoration

PLANNING, CERTIFICATION & COMPLIANCE



OPERATIONAL SPEND | 2,473,060
CAPITAL SPEND | 0

Local Strategic Land Use Planning, Development Assessment, Building Certification, Environmental Health and Ranger Services, Noxious Weed Management

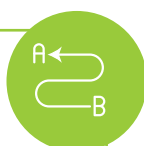
SEWERAGE



OPERATIONAL SPEND | 3,390,212
CAPITAL SPEND | 924,772

Sewerage System

TRANSPORT & DRAINAGE



OPERATIONAL SPEND | 6,562,896
CAPITAL SPEND | 39,224,126

Sealed Roads, Unsealed Roads, Regional Roads Other Transport, Urban Stormwater, Regional Airport, Road Maintenance, Council Contract Road Safety

WATER SUPPLY



OPERATIONAL SPEND | 11,319,010
CAPITAL SPEND | 30,941,696

Water Supply, Water Security Project, Recycled Water Extension Project

WASTE MANAGEMENT



OPERATIONAL SPEND | 3,245,896
CAPITAL SPEND | 175,000

Domestic Waste Management, Commercial Waste, Waste Education and Sustainability

HOW WILL WE MEASURE OUR SUCCESS?

Reporting is a key element of the IP&R framework. We use a variety of tools to report our progress in achieving the Parkes Shire 2035+ Community Strategic Plan and implementing the 2022/23 Operational Plan and Budget, as well as our financial performance against the annual and long-term budgets.

Annual Report: Within five months of the end of each financial year, Council prepares an Annual Report, which includes a copy of our audited financial reports. The Annual Report details our progress in implementing the Delivery Program and the activities we have undertaken to deliver on the objectives of the Community Strategic Plan.

Delivery Program Progress Reports: Every six months, Council prepares a report detailing our progress in achieving the principal activities detailed in the Delivery Program.

Budget Review Statement: Council prepares a Budget review statement three times each year which shows, by reference to the estimate of income and expenditure set out in the statement of Council's revenue policy in the Operational Plan for the relevant year; a revised estimate of the income and expenditure for that year.



HOW TO READ THIS PLAN

OVERVIEW

Overview of the Delivery Program Function including Principal Activities and services delivered by Council as part of this Function.

COMMERCIAL ENTERPRISE



20 places per day through Central West Childcare Services



1 Council operated Caravan Park



72 commercial leases and licences in place



Facilitation of land development and sales

Overview

Council undertakes these activities as it recognises, they provide important outcomes for the community that may not occur if Council wasn't involved, and the community need was simply filled by private sector providers.

Council aims to undertake these activities on a commercial basis therefore, over-time these activities become self-funding and do not require general rates to subsidise the activities. As these activities become self-funding, enough revenue is generated for 'day-to-day' and long-term costs to be covered by the activities themselves.

HOW THIS FUNCTION LINKS TO THE COMMUNITY STRATEGIC PLAN

These are the community's long-term aspirations of the Parkes Shire that are relevant to the Function. Council is responsible for implementing the strategies set out in the Parkes Shire 2035+ Community Strategic Plan as part of its commitment to the community to perform all of its functions.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
	<ul style="list-style-type: none"> 2.4.1 Provide quality preschool, family day care, out of hours care and school holiday care through Central West Childcare Services 		

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance	Target	Responsible
CE1.1 Council is committed to advocating, facilitating, and providing quality care for the community through provision of Family Day Care services	CE1.1.1 Approved provider of Central West Family Day Care	Maintained	Central West Childcare Services Coordinator
	CE1.1.2 Number of educators (Educator to Student Ratio)	40:160 ratio	
	CE1.1.3 Number of play groups per year	24	
	CE1.1.4 Number of families on waitlist requiring Childcare	25	

Outputs, Measures and Targets

Outputs: The broader goal to be achieved through the activities undertaken throughout the plan. They are reflective of the role Council will play in achieving the strategies set out in the Parkes Shire 2035+ Community Strategic Plan.

Measure: The projects, process, activities we will be completing and measuring and reviewing throughout the duration of the plan

Target: The tangible target we have set as an indicator of our measure to be achieved throughout the duration of the plan.

Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
Central West Childcare Services	We will provide quality care for families within the Shire through the provision of varied early childhood settings	• Central West Family Day Care Coordinator
Caravan Park	We will implement appropriate processes to ensure the caravan park is maintained and developed in accordance with the growing needs of tourists entering the Shire	• Manager Facilities
Rental and Leasing	We will develop and utilise suitable frameworks to ensure council operated rentals are aligned with market expectations	• Manager Facilities

PRINCIPAL ACTIVITIES

These are the activities that Parkes Shire Council, with the assistance of external agencies, will undertake over the Parkes Shire 2035+ Delivery Program. These activities are strategic in nature and are reflective of the role Council will play in achieving the strategies set out in the Parkes Shire 2035+ Community Strategic Plan.

Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Central West Childcare Services	Income	2,341,416	2,359,946	2,403,540
	Expenses	1,988,603	2,028,375	2,068,942
	Operating Result	352,813	331,571	334,598
Caravan Parks	Income	552,948	536,022	549,422
	Expenses	314,748	321,043	327,464
	Operating Result	208,200	214,979	221,958

FINANCIAL PROJECTIONS FOR OPERATIONAL ACTIVITIES

The Financial Projections for Operational Activities details the income (including capital grants), expenditure (operating expenses), and operating result of the Principal Activities in the Parkes Shire 2035+ Delivery Program.

Capital Projects

Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Spicer Caravan Park Masterplan (Rollover)	50,000	-	-
Total Capital Expenditure	50,000	0	0

CAPITAL PROJECTS

The capital projects identified to be delivered in the Parkes Shire 2035+ Delivery Program have been grouped by Function, Principal Activity and Township/Location. These projects are either construction of new assets, or upgrades and/or renewals of existing assets, and have been identified through planning and consultation with the community.

Proposed Future Projects

There is no commitment from council that unfunded projects will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Work	Method of Identification
Caravan Parks	Parkes	Spicer Caravan Park Earthworks	Internal
		Spicer Caravan Park - Playground Upgrade	2021 Community Engagement
Land Development and Sales	Parkes	Fisher Street Subdivision and Land Release	Middleton Masterplan
		Old Parkes Hospital Subdivision	Internal

PROPOSED FUTURE WORKS

Unfunded projects have been identified through community engagement, Masterplans, and internal identification. These projects have been included in the Parkes Shire 2035+ Delivery Program to act as an easily accessible list of projects for future grant funding opportunities.

It is important that the community understand that there is no commitment from Council that the unfunded projects will be delivered as the delivery is reliant on availability of internal funds and the provision of external funds.



Sustainable Development Goals

Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between organisational functions, principal activities, and Sustainable Development Goals. Within the Commercial Enterprise function, Council's primary role is to control Sustainable Cities whilst its primary capability is to influence Industry, Innovation and Infrastructure and quality education.

SUSTAINABLE DEVELOPMENT GOALS

The United Nations Sustainable Development Goals (SDG's) are a part of the UN 2030 Agenda, a framework that represents the challenges facing society and a blueprint for the future. Articulated in 2015, all 193 member countries of the UN signed on to commit to the goals.

Parkes Shire Council has integrated the SDG's in the Parkes Shire 2035+ Delivery Program to: Drive transformation, particularly SDG 11, Sustainable Cities, Integrate, use the SDG's as the integrated framework it was designed to be, and better integrate plans, strategies and reporting:

- Align a diverse set of stakeholders in the interest of advocacy and collaboration project
- Engage employees and communities in the sustainable development agenda to raise public and widespread awareness

COMMERCIAL ENTERPRISE



**20 places per day
through Central West
Childcare Services**



**1 Council operated
Caravan Park**



**72 Commercial
leases and licences
in place**



**Facilitation of land
development and
sales**

Overview

Council undertakes these activities as it recognises, they provide important outcomes for the community that may not occur if Council wasn't involved, and the community need was simply filled by private sector providers.

Council aims to undertake these activities on a commercial basis therefore, over-time these activities become self-funding and do not require general rates to subsidise the activities. As these activities become self-funding, enough revenue is generated for 'day-to-day' and long-term costs to be covered by the activities themselves.

CE1 CENTRAL WEST CHILDCARE SERVICES

We will provide quality care for families within the Shire through the provision of varied early childhood settings.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
	2.4.1 Provide quality preschool, family day care, out of hours care and school holiday care through Central West Childcare Services		

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
CE1.1	Council is committed to advocating, facilitating, and providing quality care for the community through provision of Family Day Care services	CE1.1.1	Approved provider of Central West Family Day Care	Maintained	Central West Childcare Services Coordinator
		CE1.1.2	Number of educators (Educator to Student Ratio)	40:160 ratio	
		CE1.1.3	Number of play groups per year	24	
		CE1.1.4	Number of families on waitlist requiring Childcare	25	
CE1.2	Council is committed to advocating, facilitating, and providing quality care for the community through provision of Bangala-la Preschool services	CE1.2.1	Maintain a service that provides continuity of regulatory approval	Maintained	Central West Childcare Services Coordinator
		CE1.2.2	Number of pre-schoolers within the setting	20	
		CE1.2.3	Number of pre-schoolers on waitlist	25	
		CE1.2.4	Number of extra-curricular activities	15	

CE2 CARAVAN PARKS

We will implement appropriate processes to ensure the caravan park is maintained and developed in accordance with the growing needs of tourists entering the Shire

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
	2.1.2 Promote Parkes Shire as a tourist destination and support the continued growth of our visitor economy		

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
CE2.1	Encourage the Shire's visitor economy through the continued provision of Park operations	CE2.1.1	Number of visitors p.a.	Maintain	Manager Facilities
		CE2.1.2	Average weekly occupancy rates	Maintain	
		CE2.1.3	Monitoring of reviews for positive feedback	Increasing	
		CE2.1.4	Maintain 4-star Quality Tourism Accreditation	Achieve	
CE2.2	Continue encouraging the utilisation of Spicer Caravan Park through regular maintenance activities	CE2.2.1	Maintenance requests responded to within 10 days	95%	Manager Facilities
		CE2.2.2	Number of maintenance requests received	Declining	
CE2.3	Ensure Spicer Caravan Park continues to meet tourism demands by preparing and implementing capital works projects.	CE2.3.1	Completion of projects conducted in line with Delivery Program	Achieved	Manager Facilities

CE3 RENTAL AND LEASING

We will develop and utilise suitable frameworks to ensure Council operated rentals are aligned with market expectations.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.2.2 Provide vibrant and welcoming town centres, streetscapes, public spaces and meeting places			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
CE3.1	Operations	CE3.1.1	Occupancy rates of commercial buildings/properties	90% or Increasing	Manager Facilities

CE4 LAND DEVELOPMENT AND SALES

We will zone, develop, and promote suitable land to ensure the community has access to appropriate spaces.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.2.2 Plan for more housing choice to support a diversifying community, with an emphasis on more compact housing and affordable housing	2.1.1 Promote opportunities for industry expansion, industry diversification and new investment via the Parkes Special Activation Precinct, Parkes Airport Business Park and Parkes Industrial Estate	3.2.2 Direct new housing growth to appropriate locations where demand is forecast	

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
CE4.1 Development and sale of land to provide opportunities for local business to generate income and revenue and increase economic prosperity	CE4.2.1	Blocks developed conceptually to encourage industry and economic growth	Blocks meet community demand	Director Operations
	CE4.2.3	Actively pursue marketing valuation for property transactions	100%	Executive Manager Economy and Engagement
	CE4.4.3	Marketing of blocks on website and in electronic brochure	Achieved	Brand, Marketing & Communications Specialist

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Caravan Park	522,948	314,748	208,200
Central West Childcare Services	2,341,416	1,961,417	379,999
Land Development & Sales	120,000	0	120,000
Rental & Leasing	115,772	0	115,772
Total	3,100,136	2,276,164	823,972

Capital Projects

Capital Project	2022/23 (\$)
Spicer Caravan Park Masterplan (Rollover)	50,000
Total Capital Expenditure	50,000

Proposed Future Projects

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works	Method of Identification
Caravan Parks	Parkes	Spicer Caravan Park Earthworks	Internal
		Spicer Caravan Park - Playground Upgrade	2021 Community Engagement
Land Development and Sales	Parkes	Fisher Street Subdivision and Land Release	Middleton Masterplan
		Old Parkes Hospital Subdivision	Internal
		Dalton Street Land Redevelopment	Internal

Sustainable Development Goals



Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between organisational functions, principal activities, and Sustainable Development Goals. Within the Commercial Enterprise function, Councils primary role is to control Sustainable Cities whilst its primary capability is to influence Industry, Innovation and Infrastructure and quality education.

COUNCIL AND CORPORATE



206 Council buildings



201 Full time equivalent



1290 Devices managed



\$57.1M turnover



346 Customer requests received monthly



164 Fleet and depot assets managed



9 Internal audits conducted in five years

Overview

The corporate function supports Council's delivery of efficient and effective services to the community. Regular monitoring and adjustments must be made to ensure Council can adapt to the changing needs of the organisation and community.

The council function covers the operation of Council itself as an organisation. The governing body of elected Councillors utilise community engagement and staff advice to set the strategic direction. Resources are then allocated to achieve objectives and Councillors are ultimately accountable to the community for the outcomes Council's organisation delivers.

CC1 INFORMATION COMMUNICATION AND TECHNOLOGY

We will utilise appropriate ICT systems to support efficient and effective operations in accord with the ICT Strategic Plan.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
	2.2.3: Identify and implement improvements to Parkes Shire Council's services, facilities and operations to utilise new technology and reduce emissions		

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
CC1.1	Implement and optimise ICT processes	CC1.1.1	Productivity improvements across Council's operations through the implementation of the ICT Strategy	Implement 4 productivity improvements	Helpdesk Support Lead
		CC1.1.2	The number of systems is reduced and integrated to simplify end user experiences	Reduction of 1 system	
		CC1.1.3	Maintain currency of IT platforms and systems	Systems maintained	
		CC1.1.4	Productivity improvements within the TechTicket system through resolution of issues	Tickets closed within Service Level Agreement timeframes	
CC1.2	Maximise mobility of access to corporate systems	CC1.2.1	Efficiency brought about by in field use of technology		Helpdesk Support Lead
		CC1.2.2	Implement mobile devices roll out program in line with the Delivery Program	100% of mobile devices rolled out	
		CC1.2.3	Implement laptop replacement program in line with the Delivery Program	100% of laptops rolled out	
		CC1.2.4	Enhance phone system to Teams Calling in line with the Delivery Program	Phone system upgraded	
CC1.3	Enhance Council's network and systems to maximise efficiencies across the Shire	CC1.3.1	Council's network and systems are maintained in line with organisational requirements	Maintained	Network and Systems Specialist
		CC1.3.3	Enhance network, server and storage upgrades in-line with the Delivery Program	Achieved	
		CC1.3.4	Enable enhanced training opportunities through AV upgrades in line with the Delivery Program	Achieved	

CC2 GOVERNANCE AND STRATEGY

We will use appropriate governance and strategic frameworks to manage risk, provide assurance that legislative and other requirements can be met and to provide clear strategic direction for Council's activities.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.1.4 Provide effective regulatory, compliance and enforcement services			<p>4.2.1 Provide clear long-term direction for the community through the development of the Integrated Planning and Reporting framework</p> <p>4.2.3 Develop and implement an asset management framework that ensures existing and future infrastructure is affordable, funded and maintained to ensure inter-generational equity</p> <p>4.3.3 Ensure compliance with statutory requirements and ensure Parkes Shire Council's operations are supported by good corporate governance and effective risk management</p>

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
CC2.1 Continually develop and implement Council's Governance Framework	CC2.1.1	Effectively functioning Audit, Risk and Improvement Committee (ARIC)	Achieved	Governance and Audit Lead
	CC2.1.2	Council has an effective Internal Audit program providing assurance to key stakeholders	Achieved	
	CC2.1.3	Council has an effective Enterprise Risk Management Framework to mitigate negative impacts and maximise opportunities	Achieved	
	CC2.1.4	Council's civic leadership meets regulatory standards	100% compliance	
CC2.2 Implement and manage Council's Business Improvement Program	CC2.2.1	Number of improvement objectives completed to achieve value	2 per year	Strategy, Systems and Performance Lead
	CC2.2.3	Number of systems and processes reviewed to ensure value	2 per year	
CC2.3 Continually develop Council's Work Health and Safety Management System (WHSMS)	CC2.3.1	Council's WHS Management system sustains its International Standard 45001 OH&S Management System Accreditation	Maintained	Work Health and Safety Lead
	CC2.3.2	Activities outlined in the WHSMS are undertaken as required	100% compliance	
CC2.4 Coordinate and manage Council's Integrated Planning and Reporting Framework	CC2.4.1	Council provides timely consultation with the Shire and wider community, meeting regulatory standards	100% compliance	Strategy, Systems and Performance Lead
	CC2.4.2	All Council Reports and Plans are published on or before Office of Local Government deadlines	100% compliance	
	CC2.4.3	Operational Plan reported on within required timeframes	100% compliance	

CC3 CIVIC

We will manage civic operations in line with regulations to support decision-making and drive positive outcomes for the community.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
			4.1.2 Provide open and transparent decision-making and undertake the civic duties of Council with professionalism and integrity

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
CC3.1 Manage Council's civic operations in line with regulations	CC3.1.1	Hold elections as required by regulatory standards	100% compliance	Director Corporate, Customer Service & Economy
	CC3.1.2	Provide training and support to elected officials in line with the Councillor Induction and Professional Development Program	4 professional development activities held	
	CC3.1.3	Ordinary Council Meetings are held in line with Council's Code of Meeting Practice	10 meetings held per year	
CC3.2 Provide guidance and planning support for civic events	CC3.2.1	Hold Australia Day celebrations throughout the Parkes Shire	Celebrations held	Visitor Economy and Events Specialist
	CC3.2.2	Recognise community heroes through the Australia Day Award Scheme	Awards Scheme administered	
	CC3.2.3	Partner with RSL Sub Branches to hold ANZAC Day Commemoration Services throughout the Parkes Shire	Commemoration Services held	

CC4 PEOPLE, SAFETY AND CULTURE

We will implement appropriate strategies to develop a vibrant workforce equipped to deliver progress and value to our community, undertake sustainable workforce planning and adapt to change through an innovative, smart, safe, and compliant workplace culture.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.4.3: Improve access to meaningful employment for people with disability	2.4.2 Promote greater access to tertiary education in the Parkes Shire through partnerships with the Country Universities Centre. 2.4.3: Traineeship and employment pathways are available for all sectors		4.3.2: Establish Parkes Shire Council as an employer of choice that recruits, develops, and retains talented staff that reflects our diversity and facilitates a contemporary, diverse workforce with a robust safety culture

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
CC4.1	Enhance workforce planning procedures and tools to guide decision-making	C4.1.1	Workforce data provided to Executive Leadership Team	Monthly report to Executive Leadership Team	Executive Manager People, Safety and Culture
CC4.2	Promote the benefits of working at Parkes Shire Council	C4.2.1	Employee Value Proposition (EVP) documented and promoted on Council's website and across our recruitment marketing collateral	EVP documented and promoted	Executive Manager People, Safety and Culture
CC4.3	Improve recruitment marketing and promotion	C4.3.1	Recruitment Marketing Strategy and Guidelines	Strategy and Guidelines developed	Brand and Corporate Communications Specialist
CC4.4	Ensure a merit-based approach to recruitment across the organisation	CC4.4.1	Provide biennial merit-based recruitment training to all recruiting managers	Training delivered to all recruiting managers	Education, Capability and Wellbeing Lead
CC4.5	Review and improve recruitment actions to ensure values- and behaviour-based recruitment	CC4.5.1	LGNSW Capability Framework implemented across position descriptions	50% of all position descriptions reviewed and updated	Human Resources Lead
CC4.6	Review and improve the Exit Interview process to maximise feedback to improve systems and reduce turnover	CC4.6.1	Employees invited to participate in Exit Interviews	100%	Human Resources Lead

CC4.7	Develop and implement a "Grow Our Own" Cadetship, Apprenticeship and Traineeship (CAT) Program	CC4.7.1	CAT Program developed and implemented	Program implementation commenced	Education, Capability and Wellbeing Lead
CC4.8	Ensure employees have the capabilities required to perform their roles	CC4.8.1	Deliver the annual Corporate Training Plan	June each year	Education, Capability and Wellbeing Lead
CC4.9	Maintain current compliance-related training programs	CC4.9.1	Deliver the annual Compliance Training Plan	October each year	Education, Capability and Wellbeing Lead
CC4.10	Potential successors are identified, confirmed and provided with tailored development opportunities	CC4.10.1	Talent Management Framework developed and implemented	Framework developed	Education, Capability and Wellbeing Lead
CC4.11	Undertake regular reviews to recognise employees' capabilities and performance	CC4.11.1	Employee reviews completed	100% of employee reviews are completed	Executive Leadership Team
CC4.12	Adopt a contemporary approach to evaluating positions' salaries	CC4.12.1	Implement new job evaluation system	Soft system implemented	Human Resources Lead
CC4.13	Apply Attraction and Retention incentives	CC4.13.1	Develop Attraction and Retention Policy	Policy developed and adopted	Human Resources Lead
		CC4.13.2	Salary packaging opportunities provided	Provided to all employees	
CC4.14	Recognise employees' sustained engagement and service through service milestones	CC4.14.1	Service Awards provided	100% of employees reaching milestones are rewarded	Payroll and HR Support Officer
CC4.15	Conduct biennial employee engagement surveys	CC4.15.1	Conduct biennial employee surveys	Survey delivered	Executive Manager People, Safety and Culture
CC4.16	Ensure our organisation and operations are resilient and able to deal effectively with disruption	CC4.16.1	Review, monitor and refine Council's Business Continuity Plan (BCP)	BCP reviewed	Executive Manager Corporate Services
		CC4.16.2	Conduct BCP exercises	One exercise conducted each year	
CC4.17	Facilitate a culture of continuous improvement in service delivery across our organisation	CC4.17.1	Undertake service reviews of core and non-core services	One service review completed each year	Executive Manager Corporate Services
CC4.18	Injury Management	CC4.18.1	Train and skill people leaders on injury management role and process	Training delivered to all people leaders	Work Health and Safety Lead
CC4.19	Provide independent support to employees via an Employee Assistance Program (EAP)	CC4.19.1	EAP service available to all employees	EAP service provided	Work Health and Safety Lead

CC5 FINANCE

We will comply with financial policies and accounting standards, enabling us to perform as a financially sustainable organisation. We will continue to focus on cost containment to improve performance and to deliver enhanced cash reserves for the organisation.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
			4.2.2: Operate in a financially sustainable and responsible manner

Outputs, Measures and Targets

Community Outcomes	Outputs to achieve this outcome	Target	Responsible
EE5.1 Financial Reporting	EE5.1.1 Annual financial statements submitted in line with statutory deadlines	31 October 2022	Chief Financial Officer
	EE5.1.2 Achieve a positive Operating performance ratio	≥0%	
	EE5.1.3 Achieve an unrestricted ratio greater than OLG benchmark	≥1.5x	
	EE5.1.4 Debt service cover ratio	≥2x	
	EE5.1.5 Cash expense cover ratio	≥ 3 months	
EE5.2 Management Accounting	EE5.2.1 Monthly management reports are submitted to the Senior Leadership Team on time	By 14th of each month	Chief Financial Officer
	EE5.2.2 Quarterly Budget Review Statements are submitted on time	Within 2 months of End of Quarter	
EE5.3 Creditors and Purchasing	EE5.3.1 % of purchase orders raised before invoice date	90%	Chief Financial Officer
EE5.4 Debtors	EE5.4.1 % of rates and annual charges outstanding	Less than 10%	Chief Financial Officer
	EE5.4.2 Own source operating revenue ratio	≥60%	
EE5.5 Fixed Asset Accounting	EE5.5.1 Monthly CAPEX reports are submitted to the Senior Leadership Team on time	By the 14th of each month	Chief Financial Officer
	EE5.5.2 Monitor current progress to prevent budget overruns by distributing and discussing reports monthly	Provide document by the 14th of each month	
	EE5.5.3 Total Value / projects of work in progress account for council's general fund activities	Declining	

CC6 FLEET

We will maintain Council's heavy plant and equipment, plan and procure new assets and monitor regular plant safety inspections.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
			4.2.3 Develop and implement an asset management framework that ensures existing and future infrastructure is affordable, funded and maintained to ensure inter-generational equity

Outputs, Measures and Targets

Community Outcomes		Outputs to achieve this outcome		Target	Responsible
EE6.1	Support Council operations with effective fleet procurement	EE6.1.1	Plant Replacement Program in line with industry standards	Achieved	Fleet & Depot Coordinator
		EE6.1.2	Plant uptime across fleets meets operational need within budgetary constraints	95%	
EE6.2	Support Council operations with effective fleet management and maintenance	EE6.2.1	Heavy plant fleet, light vehicles and small plant and equipment are maintained	Achieved	
		EE6.2.2	Monitoring of plant safety inspections is carried out in line with industry best practice	Achieved	

CC7 COUNCIL LAND AND BUILDINGS

We will comply with the statutory requirements of public land and buildings including planning for renewals and/or upgrades and environmental management of Council land.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.4.2: Improve access to buildings, spaces, places, and activities for people with disability			

Outputs, Measures and Targets

Community Outcomes		Outputs to achieve this outcome		Target	Responsible
CC7.1	Foster relationships between Council and user groups in a bid to provide opportunities for the community to be involved in a wide range of activities and recreational programs	CC7.1.1	Liaison with user groups and Sports Council to ensure satisfaction with facilities	Increasing	Manager Facilities
		CC7.1.1	Number of events and functions held on Community Land	Increasing	
		CC7.1.2	Number of sporting user groups using the facilities	Maintain	
		CC7.1.3	Number of Park Bookings received	Average 5 per month	
		CC7.1.4	Ensure Council webpages have updated information on park bookings	Updated 6 monthly	
		CC7.1.5	Number of customer complaints regarding facilities	Decreasing	
CC7.2	Conduct maintenance activities that are conducive to providing a safe facility while mitigating against vandalism and inappropriate behaviours	CC7.3.1	Reduction in complaint reports to Council concerning litter	Decreasing	Executive Manager Operations
		CC7.3.2	Review of CCTV coverage to provide safe facilities through provision of adequate level of security	Reduction in vandalism	

CC8 COUNCIL ENVIRONMENTAL MANAGEMENT

We will implement appropriate measures to ensure all environmental management activities progress once potential impacts, environmental legislation and biosecurity have been considered, plant safety inspections.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
	2.2.3: Identify and implement improvements to Parkes Shire Council's services, facilities and operations to utilise new technology and reduce emissions	3.1.1 Preserve and maintain areas of high natural value along with heritage buildings, objects, and places of interest 3.1.2 Support healthy ecosystems and identify and manage threats to local flora and fauna 3.1.3 Effectively manage our public lands, reserves and cemeteries 3.1.4 Ensure compliance with environmental regulations and controls	

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
EE8.1 Sustainable environmental management of Council owned and managed land	CC8.1.1	Utilise Council's Crown Land Environmental Masterplan to ensure biodiversity is considered when undertaking activities at all Parkes Shire Council managed reserved	Achieve	Environmental and Sustainability Coordinator
	CC8.1.2	Council roadsides are managed as per Council's Roadside Vegetation Management Plan	Achieve	
CC8.2 Sustainable environmental management system for Council operations	CC8.2.1	Operational activities are completed with environmental impacts taken into consideration	Achieve	Environmental and Sustainability Coordinator
	CC8.2.2	Environmental Management Plan is utilised for Council works	Achieve	
	CC8.2.3	Monitor and inspect Council owned and managed public land including roadsides	30	
CC8.3 Develop, facilitate, and deliver environmental, sustainability and energy efficiency initiatives	CC8.3.1	Support and partner with Central West Lachlan Landcare to deliver environmental initiatives within the Parkes Shire	3 initiatives conducted	Environmental and Sustainability Coordinator
	CC8.3.2	Work with local schools to undertake environmental, sustainability and energy efficiency initiatives	3 activities	
	CC8.3.3	Engage with local community groups on environmental projects	Engagement with 1 community group	
CC8.4 Conduct biosecurity control within the Parkes Shire in accordance with regulatory obligations	CC8.4.1	Environmental control programs are conducted in accordance with regulatory obligations	100% compliance	Environmental and Sustainability Coordinator
	CC8.4.2	Collaborate with regional partners to build capacity to enhance biosecurity management	2 partners	
	CC8.4.3	Engage and educate private landholders and the community on environmental and biosecurity issues at all private property inspections	100% of inspections	

CC9 CUSTOMER SERVICE

We will implement appropriate systems, processes, and technology to deliver high-quality, informative and responsive customer service.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
			<p>4.2.4 Implement an ongoing service review and business improvement program to ensure Parkes Shire Council's services are sustainable</p> <p>4.3.1 Provide customer service excellence and develop, implement, and review systems and processes to improve customer experience</p>

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
CC9.1	Provide customers with prompt responses to customer requests	CC9.1.1	No. of customer requests received via online Customer Request Management (CRM) portal	Increasing	Director Customer, Corporate Services and Economy
		CC9.1.2	Average timeframe to respond to customer requests	Less than 10 days	
CC9.2	Monitor and improve customer service through all Council departments	CC9.2.1	Undertake a service review on customer service within the Council	Review completed	Director Customer, Corporate Services and Economy

CC10 COMMUNITY SERVICES AND WELLBEING

We will implement appropriate frameworks to ensure residents of the Shire have access to services, groups and activities that positively impact community wellbeing.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<p>1.1.2 Advocate for improved medical, health and allied services, programs and initiatives in Parkes Shire</p> <p>1.3.4 Celebrate the history, heritage and culture of the Wiradjuri people and their connection to country, and provide opportunities for reconciliation, interpretation and understanding</p> <p>1.4.1 Promote positive attitudes and behaviours towards people with disability</p> <p>1.4.4 Improve access to services, systems, and processes for people with disability</p>			<p>4.1.3 Advocate and provide strong representation for our community at regional, state and federal levels</p>

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
CC10.1	Implement strategies from the Disability Inclusion Action Plan	CC9.1.1	Number of outputs implemented	12 outputs implemented	Director Planning and Community Services
CC10.2	Advocate for improved health services within the Shire	CC9.2.1	Participation in regular meetings with the Local Health District	3 meetings per year	Director Planning and Community Services
		CC9.2.2	% of Incentive applications processed for medical services within the Shire	Increasing	

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Civic	0	352,820	(352,820)
Community Services & Wellbeing	0	507,273	(507,273)
Council Land & Buildings	2,608,143	3,067,963	(459,820)
Finance	20,067,529	11,147,510	8,920,019
Fleet	486,264	668,662	(182,398)
Governance & Strategy	0	1,344,088	(1,344,088)
Information Communications & Technology	0	1,262,965	(1,262,965)
People, Safety & Culture	173,177	667,050	(493,873)
Customer Service	0	0	0
Operational Environmental Management	0	0	0
Total	23,335,113	19,018,333	4,316,780

Capital Projects

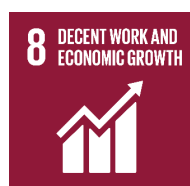
Township/Location	Project/Program	\$
Council Land and Buildings	Access Peak Hill Library	75,000
	PSC Buildings	430,000
Information Communication and Technology	Council Chambers Hearing Loop	30,000
	AV Upgrades - Training Room	15,000
	CIS Improvements - Other	20,000
	Currajong Building Networking	30,000
	Laptops Replacement	60,000
	Mobile Devices (incl. Phones and iPads)	50,000
	Network, Server & Storage Upgrades	87,000
	Phone System Upgrade - TEAMS Calling	130,000
	Council Corporate Website Upgrade	50,000
Fleet	Trundle Depot Upgrades	150,000
	Fleet Management and Maintenance Software	40,000
	Heavy Plant and Light Vehicles Replacement Program	1,600,000
Governance and Strategy	CIS Improvements - Pulse to Reliansys	5,000
	TOTAL	2,742,000

Proposed Future Projects

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works	Method of Identification
Information Communications and Technology	Shire	CIS Improvements	CIS Strategic Plan
Operational Environmental Management	Shire	Solar Panel Community Project	2021 Community Engagement
Council Land and Buildings	Peak Hill	Carrington Stage 4	Peak Hill CCC

Sustainable Development Goals



Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between organisational functions, principal activities, and Sustainable Development Goals. Within the Council and Corporate Function Council performs activities that largely control and influence the Shires ability to reach the Sustainable development goals of Peace, Justice and Strong Institutions and Decent Work and Economic Growth.

ECONOMY AND ENGAGEMENT



\$68.4M Grant funding secured since 2016



500M Media reach



\$13M generated per annum from Parkes Elvis Festival



\$66M visitor economy

Overview

Council performs activities to ensure the Parkes Shire is home to a diverse, thriving economy which supports traditional and new industries, accommodates continued population growth, and provides quality employment, education and training opportunities. Council performs four principal activities to ensure, the Shire's economy can continue to grow, these being, economic development and grants, communication and engagement, Elvis festival, special events and event support and the visitor economy.

Council recognises the potential commercial benefit that activities within this function can deliver to the community and the inability for private sector providers to lead these services and opportunities. As a result, Council fulfills the responsibility of these activities for the Shire when possible. There is also potential for these activities to provide a commercial benefit to the Council through continued investment within the local economy. Council aims for these functions to be as self-sufficient as possible overtime, enabling both operational and long-term costs to be largely generated by the activities themselves.

EE1 ECONOMIC DEVELOPMENT AND GRANTS

We will provide support to businesses through the facilitation of various business support, growth and investment opportunities.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
	<p>2.1.3: Support local agriculture, tourism, and retail sectors by promoting diversification, value-adding and capacity building</p> <p>2.2.1 Initiate development of a low carbon economy and embrace circular economy principles to ensure sustainable and responsible economic growth</p> <p>2.2.2: Develop Parkes Shire's smart economy to provide new opportunities for local business, generate new revenue and increase economic prosperity</p> <p>2.4.4: Support industry in attracting skilled professionals</p>	<p>3.1.1: Preserve and maintain areas of high natural value along with heritage buildings, objects, and places of interest</p>	

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our 2022/23 performance		Target	Responsible
EE1.1 Deliver the Economic Development Strategy to plan for future jobs and growth	EE1.1.1	Number of initiatives delivered	5 per year	Executive Manager Economy and Engagement
	EE1.1.2	Review Parkes Shire Economic Development Strategy	Every 5 years	
EE1.2 Advocate for increased Government funding and support for economic development within the Parkes Shire	EE1.2.1	Develop a funding advocacy prospectus	Prospectus developed every 2 years	Executive Manager Economy and Engagement
	EE1.2.2	Number of opportunities advocated	12 per year	
EE1.3 Support businesses and industry groups within the Shire	EE1.3.1	Number of business and industry group meetings attended	12 per year	Executive Manager Economy and Engagement
	EE1.3.2	Number of local business networking initiatives supported	6 per year	
	EE1.3.3	Number of capacity building and value adding initiatives fostered for established industries	TBA	
EE1.4 Promote growth in smart and sustainable businesses and industries	EE1.4.1	Number of initiatives promoted	1 per year	Executive Manager Economy and Engagement
EE1.5 Facilitate investment projects that match our economic development priorities	EE1.5.1	Develop an investment facilitation strategy	Every 5 years	Executive Manager Economy and Engagement
	EE1.5.2	Number of investment leads facilitated	25 per year	
EE1.6 Promote and support grant opportunities within the Shire	EE1.6.1	Number of Council grant applications submitted	30 per year	Executive Manager Economy and Engagement
	EE1.6.2	Number of successful grant application in each township	2 per year per township	
	EE1.6.3	Number of community grant newsletters published	12 per year	
	EE1.6.4	Number of community groups and businesses that accessed Council's grant preparation activities	30 per year	

EE2 COMMUNICATION AND ENGAGEMENT

We will promote the Parkes Shire as a place to live, work, invest and visit, and ensure our brand and our communication is inclusive and assists in connecting Council with our vibrant community.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
4.1.1 Effectively collaborate, engage, and communicate with our community to inform decision making and promote services, projects and initiatives			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
EE2.1	Development of a multi-faceted Communications Strategy to improve communications with our community	EE2.1.1	Develop a Communications Strategy	Complete	Brand and Corporate Communications Specialist
		EE2.1.2	Develop an Engagement Strategy	Complete	
EE2.3	Increase the profile of Parkes Shire through effective brand management and public relations activities	EE2.2.1	Increase in media value measured	Increase	Brand and Corporate Communications Specialist
		EE2.2.2	Number of media releases distributed by Council	26	
EE2.4	Manage and grow Council's online presence to ensure effective communication and dissemination of information	EE2.4.1	Increase in Google Analytics statistics	2% Increase	Brand and Corporate Communications Specialist
		EE2.4.2	Increase engagement measured through social media insights	Increase by 2%	
		EE2.4.3	Investigate new ways of connecting with our community	Achieved	
EE2.5	Deliver strategic marketing plans to promote Parkes as a place to visit, live, work and invest	EE2.5.1	Number of marketing campaigns developed	10	Visitor Economy and Major Events Specialist

EE3 ELVIS FESTIVAL, SPECIAL EVENTS AND EVENT SUPPORT

We will work with our community to deliver the economic annual Elvis Festival and other major tourism and business events and provide support for civic and community events.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.3.2 Deliver and support events, festivals and celebrations that promote engaged citizenship and foster community pride	2.2.2: Develop Parkes Shire's smart economy to provide new opportunities for local business, generate new revenue and increase economic prosperity		

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
EE3.1	Develop funding, corporate partnerships and sponsorships to ensure the Parkes Elvis Festival is financially sustainable	EE3.1.1	Amount of total sponsorship	\$180K	Elvis Festival Director
		EE3.1.2	Sponsor retention	80%	
		EE3.1.3	Maintain funding from Destination NSW	Maintain	
EE3.2	Review the Parkes Elvis Festival program to enhance the experience and value captured for our visitor economy	EE3.2.1	Maintain net promoter score	>80%	Elvis Festival Director
		EE3.2.2	Maintain satellite venues	Min. 20 satellite venues	
		EE3.2.2	Secure a major headlining artist	1 per year	
EE3.3	Implement best practice event management to deliver the annual Parkes Elvis Festival	EE3.3.1	Detailed event management timeline	Reviewed annually	Elvis Festival Director
		EE3.3.2	Review of annual operational plans (e.g., Emergency Management Plans, Safety Management Plans, Traffic Management Plan, RASCI)	Reviewed	
		EE3.3.3	Maintain team of volunteer portfolio holders	8	
EE3.4	Promote Parkes Shire as a preferred location for targeted tourism and business events	EE3.4.1	No. of community and Council events held	50 per year	Visitor Economy & Major Events Specialist
		EE3.4.2	Attract new business events to the Shire	1 new event per year	
EE3.5	Develop and implement a balanced program to support business and tourism events throughout the year	EE3.5.1	Develop events calendar containing an event every month	1 event per month	Visitor Economy & Major Events Specialist
		EE3.5.2	Provide planning support to new and existing event operators	10 per year	

EE4 VISITOR ECONOMY

We will grow our vibrant visitor economy through the support of new tourism product development, delivery of quality visitor information services, and the implementation of a renewed Destination Management Plan.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
	2.1.2 Promote Parkes Shire as a tourist destination and support the continued growth of our visitor economy		

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
EE4.1	Promote and engage Parkes Shire tourism opportunities with targeted visitor market segments	EE4.1.1	No. of promotions and engagements with tourism sector	6 per year	Visitor Economy & Major Events Specialist
EE4.2	Develop and grow regional tourism partnerships to support increased visitation	EE4.2.1	Regular liaison with tourism bodies including Central NSW Joint Organisation, Destination NSW and Department of Regional NSW	6 joint promotions per year	Visitor Economy & Major Events Specialist
		EE4.2.2	Increase in Parkes Shire visitation	2% increase	
EE4.3	Deliver and implement a renewed destination management plan	EE4.3.1	Review of Destination Management Plan	Review completed	Visitor Economy & Major Events Specialist
EE4.4	Support local tourism businesses to develop new and enhanced visitor attractions and product offerings	EE4.4.1	Maintain Destination Partnership Program	75% uptake	Visitor Economy & Major Events Specialist
		EE4.4.2	Foster development of new tourism products	1 new product	
EE4.5	Manage the delivery of high-quality visitor information services at the Henry Parkes Centre	EE4.5.1	Maintain Level 2 Visitor Information Centre Accreditation	Maintain	Visitor Services and Promotion Lead
		EE4.5.2	Number of visitors to the VIC	5% increase annually	
EE4.6	Ensure that visitor information is accessibly available across the Shire	EE4.6.1	Visitor Information available in each township	5 townships	Visitor Services and Promotion Lead
		EE4.6.2	Increase in visitation to Parkes digital platforms	10% increase	
		EE4.6.3	Visitor Information Guide is reviewed and updated	Bi-annually	

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Economic Development & Grants	140,000	959,480	(819,480)
Elvis Festival, Special Events & Events Support	780,882	1,257,941	(477,059)
Visitor Economy	90,276	402,387	(312,111)
Communication & Engagement	0	436,267	(436,267)
Total	1,011,158	3,056,075	(2,044,917)

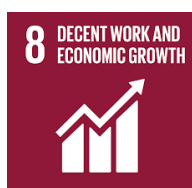
Capital Projects

Principal Activity	Capital Project	2022/23 (\$)
Elvis Festival, Special Events and Event Support	Installation of Power Bollards for Caravanning - Parkes Elvis Festival	100,000
Visitor Economy	Gates of Graceland (Grant Funded)	431,707
	Total Capital Expenditure	531,707

Proposed Future Projects

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works	Method of Identification
Economic Development and Grants	Shire	Provide support and investment for the entry of new businesses within the Shire through the utilisation of current infrastructure to attract business	2021 Community Engagement
		Expand outdoor dining through business support and facilitation	2021 Community Engagement
		Provide and support businesses and initiatives that children and young people can actively engage with	2021 Community Engagement
Elvis Festival, Special Events and Event Support	Shire	Increase events in the Shire	2021 Community Engagement
Visitor Economy	Shire	Provide/support steam train to villages within the Shire	2021 Community Engagement
		Upgrade/restore signage within the Shire	2021 Community Engagement
	Parkes	Beargamil Dam • - Free Camping Area	2021 Community Engagement
		Provide/develop Free RV Camp Area	2021 Community Engagement
	Bogan Gate	Finalise overnight carpark project	2021 Community Engagement



Sustainable Development Goals

Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within Parkes Shire and across the world. The scope of influence that Council holds varies between organisational functions, principal activities and Sustainable Development Goals. Within the Economy and Engagement Function, Council has the capacity to control and influence the Shires ability in meeting the goals of Decent Work and Economic Growth, Industry, Innovation and Infrastructure and Sustainable Cities and Communities.

EMERGENCY SERVICES



Management of 30 emergency services buildings



Provision of \$375k to fund Rural Fire Service facilities



Payment of \$1.34M for Emergency Services Levy



Provision of facilities for State Emergency Services



Payment of \$1.34M for Emergency Services Levy

Overview

To ensure urgent action can be taken when required, Council provides continued support for emergency services within the Shire. Council provides various forms of support to the Rural Fire Service, NSW Fire Brigades, State Emergency Services, and the Local Emergency Management Committee. Through the provision of funding, compensation, facilities and support in other capacities, these organisations continue to provide emergency responses to members of the community when needed.

EM1 EMERGENCY SERVICES SUPPORT

We will provide appropriate support for emergency service providers, ensuring their ongoing involvement within the community remains.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
11.4: Provide effective regulatory, compliance and enforcement services			4.1.1 Effectively collaborate, engage, and communicate with our community to inform decision making and promote services, projects and initiatives

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
EM1.1	Local Emergency Management Committee	EM1.1.1	Number of Local Emergency Management Committee meetings attended	4 per year	Director Infrastructure & Strategic Futures
		EM1.1.2	Local Emergency Operations Centre maintained in a state of readiness	Maintained	
		EM1.1.3	DISPLAN (Local Disaster Plan) reviewed	Reviewed in 2022/23	
EM1.2	Provision of facilities for State Emergency Services	EM1.2.1	Facilities maintained as per agreement with State Emergency Services	Maintained	Director Operations
		EM1.2.2	Investigate suitable locations for proposed new State Emergency Services facility	Facility identified	
EM1.3	Provision of support for Rural Fire Service	EM1.3.1	Councillor representation at Rural Fire Service Committee Meetings	12 per year	Director Operations
		EM1.3.2	Service Level Agreement maintained with Rural Fire Service	Maintained	
EM1.4	Provision of financial support for Emergency Services	EM1.3.1	Financial support provided as per regulatory obligations	Maintained	Director Operations

Financial Projections for Operational Activities

Operating Income	Operating Expenses	Operating Result before Capital Grants	Principal Activities
Emergency Services Support	282,030	746,645	(464,615)
Total	282,030	746,645	(464,615)

Capital Projects

Capital Project	2022/23 (\$)
RFS - Coobang Shed (Rollover and RFS Funded)	300,000
Total Capital Expenditure	300,000

Proposed Future Works

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works	Method of Identification
Emergency Services Support	Parkes	Provision of land for State Emergency Services*	Member for Orange, Mr Phil Donato MP

**This proposed project is dependent on the State Emergency Services building the structure on the purchased land.*



Sustainable Development Goals

Council aims to localise the Global Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between organisational functions. Council is unable to control activities within the Emergency Services function as it is dependent on the actions of external regulation and organisations. Despite this, Council actively supports activities and recognises that Emergency Services role in achieving Sustainable Cities and Communities and Partnerships for The Goals are concerns for the community.



LIBRARY, CULTURE & SOCIAL JUSTICE



4 Library Services



**Arts and cultural
programs and
activities**



**Community wellbeing
and social justice
program and activities**

Overview

The council provides services, activities and facilities that provide outlets for the creation and appreciation of art, culture, and social justice within the community. The Council continues to support and facilitate these activities as it recognises their positive impact on the community.

L1 LIBRARY SERVICES

We will ensure the community has access to services, facilities and resources that are inclusive, high quality and contemporary in nature. delivery of quality visitor information services, and the implementation of a renewed Destination Management Plan.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.3.1 Provide innovative library services that support social interaction and encourage lifelong learning			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
L1.1	Enable the continued provision of library services to residents of the Shire.	L1.1.1	Increase in the number of in-person visits	Increase 1%	Cultural, Education & Library Services Manager
		L1.1.2	Number of all loaned materials	Increase 1%	
		L1.1.3	Increase in Library members	Increase 1%	
		L1.1.5	Number of Meeting Room bookings	12	
		L1.1.6	Number of people accessing MarraMarra Makerspace Studio	250	
L1.2	Facilitate and support engaging Programs at Shire Libraries	L1.2.1	Attendees at Story Time and Rhyme Time	15 (average attendance)	Cultural, Education & Library Services Manager
		L1.2.2	Number of Author visits	2	
		L1.2.3	Number of reading and writing activities held	12	
		L1.2.4	Number of activities targeting primary, and youth held	15	
		L1.2.5	Number of activities targeting adults held	24	
		L1.2.6	Number of MarraMarra Makerspace library programs delivered	6	

L2 ARTS AND CULTURE

We will provide accessible facilities, resources and services, enhancing the opportunities for creative arts and cultural activities within the community.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.3.2 Celebrate the history, heritage and culture of the Wiradjuri people and their connection to country, and provide opportunities for reconciliation, interpretation and understanding			

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
L2.1 Support the continued operations of cultural spaces	L2.1.1	Continued implementation of Cultural Spaces Plan	Implement 1 initiative	Cultural, Education & Library Services Manager
	L2.1.2	MarraMarra Makerspace arts and community programs delivered	12	
L2.2 Enable all members of the community to participate in Council led and supported cultural programs	L2.2.1	Implantation of annual Arts Advisory Plan	Implement 5 initiatives	Cultural, Education & Library Services Manager
	L2.2.2	Provide support for community arts and cultural groups	Support 5 meetings	
	L2.2.3	Events held for community and cultural groups	3	
L2.3 Support and facilitate arts and cultural programs for community engagement	L2.3.1	Host local exhibitions	3	Cultural, Education & Library Services Manager
	L2.3.2	Host travelling and non-local exhibitions	1	
	L2.3.3	Attendees at arts and cultural events	Average attendance of 30 people	

L3 SOCIAL JUSTICE

We will advocate for and facilitate services and activities that have the capacity to enhance community wellbeing and social justice.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.3.2 Celebrate the history, heritage and culture of the Wiradjuri people and their connection to country, and provide opportunities for reconciliation, interpretation and understanding			

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
L3.2 Promote Social Justice principals of equity, access, participate and rights within our community.	L3.2.1	Initiatives Council supported to promote social justice within the community (women, youth, Indigenous, seniors, people with disabilities)	5 events	Director Planning and Community Services
	L3.2.2	Provide a report on attendance for the 5 targeted events	Achieved	

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Arts and Culture	10,248	142,559	(132,311)
Social Justice	40,000	87,910	(47,910)
Library Services	109,760	727,636	(617,876)
Total	160,008	958,106	(798,098)

Capital Projects

Principal Activity	Township / Location	Capital Project	2022/23 (\$)
Library Services	Shire	Library Resources - Annual Book Vote	100,000
	Parkes	Parkes Library Lighting Upgrade (<i>Rollover</i>)	24,000
Total Capital Expenditure			199,000

Proposed Future Works

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works	Method of Identification
Arts and Culture	Shire	Public Art Program	2021 Community Engagement
	Parkes	Cooke Park • All-ages concerts and events in Cooke Park	2021 Community Engagement
		Bushman Hill • Walkway with local sculptures	2021 Community Engagement
	Bogan Gate	Tourism - Sculptures and Murals	2021 Community Engagement
	Peak Hill	Indigenous Art - Telegraph Poles	2021 Community Engagement
		Peak Hill Weir • Signage to acknowledge Wiradjuri persons and history • Public Art Trail to the Weir	2021 Community Engagement
		AIF Hall • Mosaic Poppy to commemorate the fallen Diggers from Peak Hill and District	2021 Community Engagement
		Provide/support indigenous education and tourism in partnership with indigenous people of Peak Hill	2021 Community Engagement



Sustainable Development Goals

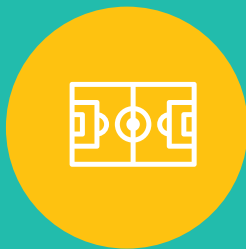
Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between organisational functions. Within the Library, Culture and Wellbeing function Council's role is to control, influence and recognise the impact this function has on meeting the SDGs. Reduced Inequalities, Sustainable Cities and Communities and Partnerships for the Goals are the goals that Council recognise correlate with the activities, services and facilities provided within this function.



OPEN SPACE AND RECREATION



25 Parks and gardens



15 Sportsgrounds



77 Open space facilities



5 cemeteries



4 Swimming pools



Wetland restoration activities

Overview

The Council values the Shire's natural and built environments and effectively plans for a growing community. Council performs the planning, maintenance and development of open spaces and recreation areas across the Shire. By completing these activities, the natural environments within the Shire remain protected and preserved whilst also benefiting the community through the opportunity to utilise and enjoy public spaces.

To ensure the Shire's natural environment is effectively managed, open space and recreation is separated into 6 principal activities. The division of activities ensures, parks and gardens, sport fields, open space facilities, amenities and public toilets, cemeteries, swimming pools and wetlands are managed in accordance with regulatory standards and independent council requirements.

OS1 PARKS AND GARDENS

We will continue implementing appropriate planning and maintenance strategies to ensure parks and gardens across the Shire are maintained and upgraded to meet community needs.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.2.1 Provide vibrant and welcoming town centres, streetscapes, public spaces, and meeting places		3.1.3 Effectively manage our public lands, reserves and cemeteries 3.4.3 Ensure the optimisation of water consumption by promoting reuse opportunities and waste minimisation across the Parkes Shire	

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
O1.1 Maintain play spaces to meet the communities needs	O1.1.1	Engage with the community regarding current and upcoming play space developments via various communication channels	4 engagements per year	Executive Manager Operations
	O1.1.2	Play equipment is inspected in accordance with regulatory standard and guidelines	6 inspections per year	
O1.2 Vegetation of parks and gardens is maintained to provide a suitable space for community use	O1.2.1	Number of customer requests received	Declining	Executive Manager Operations
	O1.2.1	Enquiries and complaints responded to within 10 days	100%	
O1.3 Parks infrastructure, inspections, maintenance	O1.3.1	Maintenance activities undertaken within appropriate timeframes	100%	Executive Manager Operations
	O1.3.2	Enquiries and complaints responded to within 10 days	100%	
O1.4 Capital works are undertaken to ensure open spaces can be appreciated by residents and visitors	O1.4.1	Number of communication channels used to gain community feedback on capital works	3	Executive Manager Operations
	O1.4.2	Continue working with the grants team to ensure applications are successfully submitted	Maintain	
	O1.4.3	Capital works projects are completed in line with Delivery Program	Achieved	

OS2 SPORTS FIELDS

We will ensure sporting fields continue to be utilised across the Shire through suitable upgrading, maintenance and development of facilities.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.1.1 Provide sport, recreation and play space facilities that encourages participation and support healthy lifestyles		3.1.3 Effectively manage our public lands, reserves and cemeteries	

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
O2.1	Develop sporting facilities to meet community needs	O2.1.1	Facilities meet minimum requirements of Australian Sporting Codes relevant with individual projects	100% compliance	Executive Manager Operations
O2.2	Maintain sporting fields to ensure they continue meeting community needs, regulatory standards and align	O2.2.1	Facilities meet minimum requirements of AS codes relevant with individual projects	Achieved	Executive Manager Operations
		O2.2.2	Enquiries and complaints responded to within 10 days	100%	

OS3 OPEN SPACE FACILITIES, AMENITIES AND PUBLIC TOILETS

We will create appropriate strategies and plans to ensure open space facilities and amenities are maintained and developed, enabling the community to better utilise the Shire's open spaces.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.1.1 Provide sport, recreation and play space facilities that encourages participation and support healthy lifestyles			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
O3.1	Enhance open spaces through the expansion and upgrading of facilities, amenities and public toilets	O3.1.1	Delivery of projects identified for 2022/23	100%	Executive Manager Operations
		O3.1.2	Communication channels are used to obtain Community feedback received for current and future projects	2 channels	
O3.2	Support the use of open spaces through the maintenance of facilities, amenities, and public toilets	O3.2.1	Enquiries and complaints responded to within 10 days	100%	Manager Facilities
		O3.2.2	Audits carried out on facilities, amenities and public toilets	Audited Annually	

OS4 CEMETERIES

We will utilise appropriate management practices for all cemeteries across the Shire, ensuring ongoing maintenance and management.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		3.1.3 Effectively manage our public lands, reserves and cemeteries	

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
O4.1	Administration of Shire Cemeteries is aligned with regulatory guidelines	O4.1.1	Right of burials issued within 72 Hours of payment	100%	Manager Regulation and Compliance
		O4.1.2	Burial permits issued within 72 hours	100%	
		O4.1.3	Respond to all complaints and enquiries within 10 days	95%	
O4.2	Capital works projects are efficiently carried out in line with the Delivery Program	O4.2.1	Plan for future development of Council owned cemeteries	To be developed	Manager Regulation and Compliance
		O4.2.2	Capital works projects delivered on time and within budget	Achieved	

OS5 SWIMMING POOLS

We will continue implementing suitable frameworks for swimming pools across the Shire, ensuring they meet the standards of regulatory bodies and the needs of the community through ongoing upkeep and developments.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.1.1 Provide sport, recreation and play space facilities that encourages participation and support healthy lifestyles			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
O5.1	Operate Shire swimming pools sustainably and safely	O5.1.1	Compliance with Department of Health Pool Operations Hygiene standards - water test results	100% compliance	Executive Manager Operations
		O5.1.2	Undertake monthly water sampling	100% compliance	
O5.2	Continued provision of high quality Learn to Swim Programs	O5.2.1	Participation at learn to swim classes	Increasing	Executive Manager Operations
		O5.2.2	All Instructors hold a current AUSTSWIM accreditation	100% of instructors hold accreditation	
O5.3	Capital works projects are efficiently carried out in line with the Delivery Program	O5.3.1	Capital works projects delivered on time and within budget	100%	Executive Manager Operations

OS6 WETLANDS RESTORATION

We will conduct appropriate preservation activities have been established to ensure the ongoing protection and development of natural reserves.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		3.1.1 Preserve and maintain areas of high natural value along with heritage buildings, objects, and places of interest 3.1.3 Effectively manage our public lands, reserves and cemeteries	

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
O6.1	Facilitate the restoration of Akuna Wetlands project	O6.1.1	Progress with Akuna Wetlands restoration during 2022/23 reporting period	Progress	Environmental and Biosecurity Coordinator
		O6.1.2	Provide community updates of project through various communication channels	2 communication channels	

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Cemeteries	196,308	69,160	127,148
Open Space Facilities, Amenities & Public Toilets	0	121,688	(121,688)
Parks & Gardens	0	1,480,181	(1,480,181)
Sports Fields	58,000	266,330	(208,330)
Swimming Pools	193,894	775,260	(581,366)
Wetlands Restoration	0	0	0
Total	448,202	2,712,619	(2,264,417)

Capital Projects

Principal Activity	Project/Program	\$
Swimming Pool	Swimming Pools	145,000
	Trundle Pool - Lining and Concourse (Grant Funded)	398,570
Sports Fields	Spicer Oval Amenities Project (Rollover)	2,520,000
	Stephen Davies Field (Turf 1) Upgrade (Grant Funded)	2,730,000
Open Space Facilities, Amenities and Public Toilets	Open Space Assets	25,000
	Bushmans Hill Amenities (Grant Funded)	220,000
	Cooke Park Power Upgrade (Grant Funded)	380,000
	Pump Track Project (Grant Funded)	400,000
	Parkes Skate Park Precinct Improvements (Grant Funded)	230,000
	Public Amenities - Trundle (Rollover)	96,000
	Skate Park - Trundle (Rollover)	150,000
	Trundle Exercise Equipment (Grant Funded)	60,000
	Parkes Skate Park CCTV	42,000
Cemeteries	Parkes Cemetery - Section H (Rollover)	105,000
	Parkes Cemetery Ashes Internment Section	50,000
Parkes and Gardens	Playground Replacement Program	340,000
Wetlands Restoration	Akuna Road Wetlands Rehabilitation	400,000
	TOTAL	8,291,570

Proposed Future Works

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works		Method of Identification
Parks and Gardens	Parkes	Community Garden	• Kelly Reserve	2021 Community Engagement
		Revegetation of Bushmans Hill		2021 Community Engagement
		Communal Green Space	• New subdivisions	2021 Community Engagement
		Adventure Playground / Ninja Park		2021 Community Engagement
		Splash Park at Bushmans Dam		2021 Community Engagement
	Peak Hill	Peak Hill Nature Reserve Masterplan		Peak Hill CCC Request
		Community Garden	• Apex Park, Peak Hill	2021 Community Engagement
		Beautification Works	• North and South entrances of Peak Hill	2021 Community Engagement
	Trundle	Community Garden	• Trundle Library	2021 Community Engagement
	Tullamore	Native Gardens - Tullamore	• Memorial Park	2021 Community Engagement
		Beautification Works	• Tullamore Main Street	2021 Community Engagement
	Bogan Gate	Beautification Works	• Bogan Gate	2021 Community Engagement
		Burrawang Park	• Outdoor Exercise Equipment	2021 Community Engagement
Sports Fields	Shire	Sporting Field Entrances	• Signage • Presentation	2021 Community Engagement
	Parkes	Northparkes Oval Upgrades	• Lighting (clubhouse) • Outdoor Heaters • Seating • Rejuvenation of Turf Wicket	2021 Community Engagement
		Cheney Park Upgrades	• Storage Facility • Drainage Improvements (Stage 2)	2021 Community Engagement Internal
		Woodward Oval Upgrades	• Additional Cricket Nets • Fencing installation • Electronic scoreboard • Fixed sightscreens	2021 Community Engagement
		Indoor Sports Complex		2021 Community Engagement
		Pioneer Oval Upgrades	• Grandstand • Dressing Sheds • Canteen • Amenities	2021 Community Engagement
		Harrison Park Upgrades	• Replace synthetic wicket with a turf wicket	2021 Community Engagement
		Spicer Oval	• Carpark Upgrade	2021 Community Engagement
		Public Access Tennis Hardcourt		2021 Community Engagement
	Peak Hill	Lindner Oval Upgrades	• Fencing • Soccer Fields, Little Athletics Areas and Netball Courts • Toddler-friendly equipment • Dog Park with agility equipment	2021 Community Engagement
	Trundle	Berryman Oval Upgrades	• Lighting • Amenities • Tennis Court Upgrade	2021 Community Engagement

Open Space Facilities, Amenities and Public Toilets	Parkes	Extend Cycle Track - Eugowra Rd Motocross Track/Precinct		2021 Community Engagement
		Outdoor Circuit Training		2021 Community Engagement
		Man-made Ski Dam		2021 Community Engagement
		Recreational Dam	<ul style="list-style-type: none"> • Boat Ramp • Footpaths • Seats • BBQ Area • Walking Track 	2021 Community Engagement
	Peak Hill	Peak Hill Memorial Gardens Signage		Peak Hill CCC request
		Peak Hill Skate Park	<ul style="list-style-type: none"> • Upgrade facilities 	2021 Community Engagement
	Tullamore	Tullamore	<ul style="list-style-type: none"> • BBQ Area Upgrades 	2021 Community Engagement
	Bogan Gate	Burrawang Park	<ul style="list-style-type: none"> • Upgrades to picnic/BBQ area 	2021 Community Engagement
	Cemeteries	Peak Hill	<ul style="list-style-type: none"> • Cemetery Improvements • Amenities • Roof over Cremation Wall 	2021 Community Engagement
Swimming Pools	Parkes	Indoor Heated Pool		Parkes Shire Indoor Heated Pool Development Study
	Trundle	Amenities Upgrades - Trundle Pool		2021 Community Engagement
Wetlands Restoration	Parkes	Boardwalk at Bushmans Dam or Akuna Rd wetlands for bird watching and recreation		2021 Community Engagement
		Stage 2 Akuna Road Wetlands Restoration		

Sustainable Development Goals



Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between organisational functions, principal activities and Sustainable Development Goals. Within the Open Space and Recreation function, Council both controls and influences the Sustainable Development Goals of Sustainable Cities and Communities and Life on Land.

PLANNING, CERTIFICATION AND COMPLIANCE



**Development
Assessments**



**Local strategic land
use planning**



Building certification



**Environmental
health and ranger
services**

Overview

Parkes Shire Council values the natural and built environments and effectively plans for a growing community. The council performs activities regarding local strategic land use planning, development assessment, building certification, environmental health and ranger services and noxious weed management. By performing these activities, the Council best ensures the built and physical environment of the Shire correlates with the changing needs of the community. Council is responsible for monitoring and enforcing statutory requirements, to ensure the built environment continues to safely accommodate residents and visitors of the Shire.

P1 LOCAL STRATEGIC LAND USE PLANNING

We will develop Strategic land use plans, enabling the Parkes Shire to meet growth and demand for housing, jobs, and services.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.2.2 Plan for more housing choice to support a diversifying community, with an emphasis on more compact housing and affordable housing		3.1.1 Preserve and maintain areas of high natural value along with heritage buildings, objects, and places of interest 3.2.2 Direct new housing growth to appropriate locations where demand is forecast	4.2.3 Develop and implement an asset management framework that ensures existing and future infrastructure is affordable, funded and maintained to ensure inter-generational equity

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
P1.1	Continue implementing land use projects in accordance with the LSPS	P1.1.1	Strategic land use plans are developed and adopted and integrated into Council's Planning Framework	1 action adopted	Land Use Planning Specialist
		P1.1.2	Review existing strategic land use plans and policies in line with Council standards and statutory regulation	Conduct 1 review	

P2 DEVELOPMENT ASSESSMENT

We will achieve quality land use outcomes and assist people to understand the development process.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		3.2.1: Manage our built environment in line with the Local Environmental Plan (LEP) and relevant legislation	

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
P2.1	Provide timely, accurate and professional advice and development assessment in line with Local Environment Plan (LEP) and relevant legislation	P2.1.1	Development applications are determined in a timely manner whilst maintaining quality land use outcomes - days of 6 monthly averages	Declining	Land Use Planning Specialist
		P2.1.2	Review Council's Development Assessment webpages to ensure the community has access to accurate information	Audited 6 monthly	
		P2.1.3	Promote the provision of Council's formal pre-lodgement advice service.	Promote on one communication channel	
P2.2	Promote and support heritage values within the Shire	P2.2.1	Progress findings of heritage study and community consultation to update Parkes local environmental plan with additional items	% Progressed	Land Use Planning Specialist
		P2.2.2	Satisfy the requirements of the NSW heritage act 1997 when assessing development applications	100% compliance	
		P2.2.3	Continue to support the NSW Heritage Office Local Heritage Advisor and Local Heritage Assistance Fund Programs	Complete one project that aligns with NSW HOLHA and LHAFF	

P3 BUILDING CERTIFICATION

We will control and regulate the built environment to achieve compliant buildings.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		<p>3.2.1: Manage our built environment in line with the Local Environmental Plan (LEP) and relevant legislation</p> <p>3.2.3 Promote sustainable housing design, energy efficiency and water efficiency in new development</p>	

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
P3.1	Provide timely and accurate building certification	P3.1.1	Number of Construction Certificates approved	Increasing	Manager Building Certification
		P3.1.2	Number of Complying Development Certificates approved	Increasing	
P3.2	Support council's role and obligations under the swimming pools act 1992	P3.2.1	Council responds to complaints and enforcement of Swimming Pools Act within regulatory timeframe	100%	Manager Building Certification
		P3.2.2	Provide educational opportunities on the swimming pool compliance standards each year	1 educational activity	
		P3.2.3	Percentage of compliance certificates issued	Maintain	

P4 ENVIRONMENTAL HEALTH AND RANGER SERVICES

We will support public health and environmental safety through education, inspection and enforcement of government rules and regulation.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.1.3 Deliver and support services, programs, and initiatives to promote community safety and reduce crime and anti-social behaviour		3.1.4 Ensure compliance with environmental regulations and controls	

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
P4.1	Provide Food Safety and Public Health monitoring to the Shire	P4.1.1	Undertake annual inspections of registered businesses and report to the food authority	100% of registered premises inspected	Manager Regulation and Compliance
		P4.2.1	Respond to ranger related complaints and enquires within 10 days	90%	
P4.2	Provide ranger services to the Shire	P4.2.2	Number of notices issued	Declining	Manager Regulation and Compliance

P5 NOXIOUS WEED MANAGEMENT

We will utilise appropriate biosecurity controls within the Parkes Shire in accordance with regulatory obligations

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		3.1.2 Support healthy ecosystems and identify and manage threats to local flora and fauna	

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
P4.1	Monitor the control of priority weeds on public and private land under the Biosecurity Act	P4.1.1	Private property inspections per month	12	Environmental & Sustainability Coordinator
		P4.1.2	PSC managed land inspections per year	30	
		P4.1.3	Council roadsides inspected annually	100%	
		P4.1.4	Percentage of known infestations inspected & controlled	100%	
P4.2	Provide the Shire with educational opportunities and resources on Noxious weed management	P4.2.1	Provide educational material and engagement opportunities during private property inspections	90%	Environmental & Sustainability Coordinator
		P4.2.2	Print media releases per year	4	
		P4.2.3	Number of Shire shows, and local/ regional field days attended	4	
		P4.2.4	Engagement with the community through social media posts	2	

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Local Strategic Planning	0	0	0
Building Certification	264,504	425,335	(160,831)
Development Assessment	120,252	411,947	(291,695)
Environment Health & Ranger Services	125,670	1,166,879	(1,041,209)
Noxious Weed Management	57,191	361,183	(303,992)
Total	567,617	2,365,344	(1,797,727)

Capital Projects

Nil capital projects have been identified to be undertaken for the Planning, Certification and Compliance function during the 2022/23 financial year.

Proposed Future Works

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works	Method of Identification
Strategic Land Use Planning	Parkes	Middleton Masterplan - Infrastructure Construction Works	Community Consultation



Sustainable Development Goals

Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between each organisational function, principal activity, and sustainable development goal. Within the Planning, Certification and Compliance function, Council recognises its ability to control and influence Sustainable Cities and Communities, Industry, Innovation, and Infrastructure and Life on Land. No Poverty is a concern of the Council, though the actions within this function cannot directly achieve the goal, we recognise that our actions can raise greater awareness of the issues.



SEWERAGE



**4 Sewerage Systems
in Parkes, Peak Hill,
Trundle and Tullamore**

Overview

Parkes is serviced by a network of gravity pipelines. A new Sewage Treatment Plant was built in 2017 at a cost of \$28M. The Plant is highly automated and energy efficient (energy consumption is further reduced by a 107kW solar array). It produces a high standard of effluent used for the Recycled Water Supply Scheme (discussed under the Water Supply function). It has a capacity of 15,000 equivalent persons (EP) and can be upgraded to 20,000 EP to accommodate population growth.

Peak Hill is also serviced by gravity pipelines. The Sewage Treatment Plant, built in the 1960s, was upgraded to address safety issues in 2000. Effluent from the plant is evaporated (not released from the site).

Trundle and Tullamore are serviced by a network of low pressure sewers constructed in 2010 and 2008 respectively. Both have simple Treatment Plants with no discharge to the environment.

S1 SEWERAGE SYSTEM

We will utilise effective systems and frameworks to ensure our safe and sustainable sewerage systems are maintained.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		3.4.1 Provide essential water and sewer infrastructure to meet the needs of our growing community	

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
S1.1 Safely collect waste water from the community	S1.1.1	Percentage of trade waste agreement coverage	50%	Water Quality and Sustainability Manager
	S1.1.2	Overflows due to wet weather	1	
	S1.1.3	Number of sewer chokes per 100km	20	
	S1.1.4	Percentage of customer complaints responded to in accordance with standards	100%	
S1.2 Sustainably treat waste water	S1.2.1	Number of EPA License breaches	0	Water Quality and Sustainability Manager
	S1.2.2	Cost of treatment per KI inflow	Maintained	
	S1.2.3	Planned preventative maintenance reduces breakdown maintenance	0	
	S1.2.4	Number of plant operational complaints received	3	
S1.3 Responsibly manage waste by-products of treatment	S1.3.1	Percentage of effluent reused	100%	Water Operations Manager
	S1.3.2	Percentage of compliant waste disposal dockets	100%	
	S1.3.3	Percentage of bio-solids diverted from landfill	100%	

Outputs, Measures and Targets (Continued)

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
S1.4	Safely and sustainably treat and distribute recycled water	S1.4.1	Number of samples not complying with operational RWMS	0	Water Quality and Sustainability Manager
		S1.4.2	Number of CPP exceedances	1	Water Quality and Sustainability Manager
		S1.4.3	Recycled water supplied as a percentage of total demand	90%	Water Operations Manager
		S1.4.4	Planned preventative maintenance reduces breakdown maintenance	0	Water Operations Manager
		S1.4.5	Number of service-related complaints	3	Water Quality and Sustainability Manager
		S1.4.6	Provide up to date stakeholder reporting	Achieve	Water Quality and Sustainability Manager
		S1.4.7	Number of end user complaints	Maintain	Water Quality and Sustainability Manager
S1.5	Effectively capture and contain wastewater, whilst managing improvements in the system relating to wet weather and critical events	S1.5.1	Number of sewer system wet weather overflow events	0 overflow for 20% Annual Exceedance Probability events and smaller	Water Quality and Sustainability Manager
		S1.5.3	Increasing containment of sewer system wet weather overflow events	10% containment	
		S1.5.2	Number of dry weather system overflows	0 dry weather system overflows	

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Sewerage System	4,387,983	3,352,605	1,035,378

Capital Projects

Principal Activity	Project/Program	\$
Sewerage System	Sewer Mains Construction	600,000
	Sewer Asset Renewals	24,772
	Sewer Reline Program	100,000
	Sewer Manhole Replacement Program	100,000
	Sewer Mains Current Backlog	100,000
	TOTAL	924,772

Proposed Future Works

Nil unfunded projects have been identified for this function in the Parkes Shire 2035+ Delivery Program.



Sustainable Development Goals

Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between each organisational function, principal activity, and sustainable development goal. Within the Sewerage Function Council has the ability to control Clean Water and Sanitation.

TRANSPORT AND DRAINAGE



**800km of sealed and
1300km of unsealed
roads**



15 bridges



**47km of footpaths
and cycleways**



**65km of kerb and
gutter**



**45km of urban
stormwater drainage
pipes**



**1 Airport
3 Landing strips**



**315 Rural drainage
culverts**

Overview

Council is a key facilitator in projects and programs that ensure the transport and drainage of the Shire is appropriate for residents and visitors.

Grants or Council finances provide funding for roads within the Shire. Council receives several ongoing grants to help fund the Shire's road network generally and for specific regional roads. Beyond its road network, Council completes work under the Road Maintenance Council Contract on national and state highways with Transport for NSW. Parkes, Forbes and Lachlan Shire have shared resources to develop and implement suitable Road Safety Campaigns to maximise road safety. Council also manages alternative transport, continually expanding and maintaining transport options such as footpaths and cycleways.

Continued collaboration with Regional Express enables the Parkes Regional Airport to continue as a gateway to the region.

Council conducts numerous activities are conducted to ensure the infrastructure and management for Urban stormwater is sufficient during times of unexpected and high rainfall.

T1 SEALED ROADS

We will maintain and expand the Shire's sealed road network with safety and efficiency in mind through the planning and construction of the roads.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
2.3.1 Ensure local and regional roads are safe, well-constructed and maintained			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
T1.1	Ensure effective maintenance of Council's sealed Road Network through the Roads and Maintenance Program	T1.1.1	Maintain compliance with annual inspection calendar	100% compliance	Executive Manager Operations
		T1.1.2	High risk defects outstanding are addressed in line with standards	100% compliance	
		T1.1.3	Customer Requests are responded to within 10-day response target	90%	
		T1.1.4	Length of table drains cleared	20 km per annum	
T1.2	Ensure effective upgrade and renewals of Council's sealed Road Network through the Capital Works Program	T1.2.1	Length of sealed road reseals	20km per annum	Executive Manager Operations
		T1.2.2	Length of pavement rehabilitation	3.5 km per annum	
		T1.2.3	Grant funded upgrade and renewal projects are completed before funding deadlines	100%	
		T1.2.4	Successfully submission of grant applications	2	
T1.3	Develop a Transport Asset Prioritisation Framework	T1.3.1	Conduct a review of Council's sealed and unsealed road hierarchy	Achieve	Strategic Asset Specialist
		T1.3.2	Develop an updated list of priority projects to inform grant applications	Achieved	

T2 UNSEALED ROADS

We will provide the community with access to safe and effective roads through the appropriate planning, construction, and maintenance of the unsealed road network.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
2.3.1 Ensure local and regional roads are safe, well-constructed and maintained			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
T2.1	Ensure effective maintenance of Council's unsealed Road Network through the Roads and Maintenance Program	T2.1.1	High risk defects outstanding are addressed in line with standards	100% compliance	Executive Manager Operations
		T2.1.2	Customer Requests are responded to within 10-day response target	90%	
T2.2	Ensure effective upgrade and renewals of Council's unsealed Road Network through the Capital Works Program	T2.2.1	Length of road resheeted	20 km per annum	Executive Manager Operations
		T2.2.2	Undertake unsealed road projects that are in line with Council's Delivery Program	Achieved	
		T2.2.3	Grant funded upgrade and renewal projects are completed before funding deadlines	100%	

T3 REGIONAL ROADS

We will ensure our regional roads are well maintained and developed through the utilisation of appropriate construction, maintenance, and planning processes.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
2.3.1 Ensure local and regional roads are safe, well-constructed and maintained			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
T3.1	Ensure effective maintenance of regional roads through the Roads Maintenance Program	T3.1.1	Enquiries and complaints responded to within 10 days	90%	Executive Manager Operations
		T3.1.2	Obtain grant funding for regional roads	1	
		T3.1.3	Conduct maintenance activities on Regional Roads in line with Delivery Program	Achieved	
T3.2	Ensure effective upgrade and renewals of regional roads through the Capital Works Program	T3.2.1	Length of sealed road reseals (km)	7.5 km	Executive Manager Operations
		T3.2.2	Length of pavement rehabilitation (km)	1.5km	
		T3.2.3	Length of unsealed roads resheeted (km)	2km	
		T3.2.4	Completion of upgrade projects conducted in line with Delivery Program	Achieve	

T4 OTHER TRANSPORT AND OVERHEADS

We will develop and maintain alternative transport options to suit the needs of the Shire.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.2.3 Strengthen active transport routes, including cycleways, footpaths and walking tracks, to improve linkages between areas of high activity and new residential growth			

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
T4.1 Other Transport Maintenance Program	T4.1.1	Projects completed in alignment with the Delivery Program	Achieve	Executive Manager Operations
	T4.1.2	High risk defects outstanding are addressed in line with standards	100% compliance	
	T4.1.3	Customer enquiries and complaints responded to within 10 days	90%	
T4.2 Undertake Capital Works projects to improve alternative transport within the Shire	T4.2.1	Conduct projects in line with Delivery Program	Achieved	Executive Manager Operations
	T4.2.2	Review and update the Pedestrian Access and Mobility Plan (PAMP)	Achieve	
	T4.2.3	Successfully submit grant applications in line with the PAMP	1	
T4.3 Ensure Gravel Pits are responsibly managed and utilised	T4.3.1	Mine Safety Management Plan is in place	Achieve	Executive Manager Operations
	T4.3.2	Ensure compliance with relevant legislation pertaining to operations of gravel and pits with no breaches recorded	0 breaches	
	T4.3.3	Manage contractors to ensure legislative compliance to ensure no breaches are recorded	0 breaches	
	T4.3.4	Crushing program delivered to provide adequate stocks enabling timely supply for works.	Achieve	
T4.4 Ensure all Council roadsides are managed in accordance with Council's Roadside Vegetation Management Plan	T4.4.1	Roadside Vegetation Management Plan is current and accessible	Achieved	Environmental and Sustainability Coordinator
	T4.4.2	Consultation is provided to relevant stakeholders	Achieved	
	T4.4.3	Evidence of documentation of current high, medium, and low conservation areas for significant changes	Achieved	

T5 URBAN STORMWATER

We will effectively manage stormwater across the Shire through effective planning and development strategies.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		3.2.4 Augment our existing stormwater management systems with measures to reduce the impact of intense rainfall events	

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
T5.1 Conduct maintenance activities to ensure stormwater is effectively managed within the Shire	T5.1.1	High risk defects outstanding are addressed in line with standards	100% compliance	Operations Executive Manager
	T5.1.2	Enquiries and complaints responded to within 10 days	90%	
T5.2 Undertake capital works to ensure the stormwater management system continued to meet the needs of the community	T5.2.1	Grant funded upgrade and renewal projects are completed before funding deadlines	100%	Operations Executive Manager
	T5.2.2	Stormwater drainage construction projects are undertaken in accordance with strategic plans	100%	
	T5.2.3	Grant submissions lodged	1	

T6 REGIONAL AIRPORT

We will ensure the Parkes Regional Airport can continue serving as a gateway to the Shire by aligning development and maintenance strategies with regulatory guidelines and community needs.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
2.3.3 Encourage growth of Parkes Regional Airport by maintaining our relationship with Regional Express			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
T6.1	Ensure effective maintenance and operation of the Parkes Regional Airport	T6.1.1	Compliance with Civil Aviation Safety Authority surveillance activities	100% compliance	Manager Facilities
		T6.1.2	Maintain Parkes Regional Airport Certification	100% compliance	

T7 ROAD COUNCIL CONTRACT

We will maintain our partnership with Transport NSW, enabling the ongoing development and maintenance of state and national highways within the Shire.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
2.3.1 Ensure local and regional roads are safe, well-constructed and maintained			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
T7.1	Ensure development and maintenance of State and National Highways within the Shire	T7.1.1	Compliance with the Road Maintenance Council Contract	100% compliance	Executive Manager Operations
		T7.1.2	Obtain a Contractor Performance Report	Achieve 80% with CPR	

T8 ROAD SAFETY

We will continue developing appropriate road safety programs in partnership with Transport for NSW to align with the road safety plan.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
1.1.3 Deliver and support services, programs, and initiatives to promote community safety and reduce crime and anti-social behaviour			4.1.1 Effectively collaborate, engage, and communicate with our community to inform decision making and promote services, projects and initiatives

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
T8.1	Road Safety Plan	T8.1.1	Facilitate Road Safety initiatives/ programs	4 initiatives	Road Safety & Injury Prevention Officer

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Other Transport & Overheads	87,516	3,609,990	(3,522,474)
Regional Airport	134,196	199,294	(65,098)
Regional Roads	1,362,000	350,000	1,012,000
Road Maintenance Council Contract	1,872,752	759,420	1,113,332
Road Safety	143,996	213,074	(69,078)
Sealed Roads	5,367,742	365,400	5,002,342
Unsealed Roads	0	766,800	(766,800)
Urban Stormwater	179,337	69,600	109,737
Total	9,147,539	6,333,578	2,813,961

Capital Projects

Principal Activity	Project/Program	\$
Sealed Roads	Local Road Upgrade Program (Grant Funded)	720,000
	Local Sealed Rural Roads (Grant Funded)	1,350,000
	Currajong Street Rehab (Rollover and Grant Funded)	3,560,000
	Peak Hill/Baldry Road (Grant Funded)	9,225,000
	Trundle Main Street (Rollover and Grant Funded)	995,400
	Cookamidgera Road Upgrades (Rollover and Grant Funded)	1,500,000
Unsealed Roads	Unsealed Rural Roads (Grant Funded)	800,000
Regional Roads	Regional Roads Upgrades (Grant Funded)	1,000,000
	The Bogan Way (MR350) Upgrades (Rollover and Grant Funded)	15,087,380
Other Transport and Overheads	Urban Streets inc. kerb (Grant Funded)	930,000
	Footpaths, Kerb and Other Roads*	200,000
	Street Lighting Improvements	788,000
	Spicer Oval Carpark (Rollover and Grant Funded)	270,000
Urban Stormwater	Drainage (Grant Funded)	745,226
	East Street and Railway Bridge Project (Rollover and Grant Funded)	2,541,120
	Urban Drainage Renewals	200,000
Regional Airport	Parkes Regional Airport Upgrades	100,000
Total		40,012,126

Capital Projects

Principal Activity	Township / Location	Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Sealed Roads	Shire	Local Road Upgrade Program <i>(Grant Funded)</i>	720,000		
		Local Sealed Rural Roads <i>(Grant Funded)</i>	1,350,000		
		Reseals and Patching		800,000	800,000
		Sealed Road Pavement Rehabilitations		2,200,000	2,200,000
	Parkes	Currajong Street Rehab <i>(Rollover and Grant Funded)</i>	3,560,000		
	Peak Hill	Peak Hill/Baldry Road <i>(Grant Funded)</i>	9,225,000		
	Trundle	Trundle Main Street <i>(Rollover and Grant Funded)</i>	995,000		
	Cookamidgera	Cookamidgera Road Upgrades <i>(Rollover and Grant Funded)</i>	1,500,000		
Unsealed Roads	Shire	Unsealed Rural Roads <i>(Grant Funded)</i>	800,000	800,000	800,000
Regional Roads	Shire	Regional Roads Upgrades <i>(Grant Funded)</i>	1,000,000	1,000,000	1,000,000
		The Bogan Way (MR350) Upgrades <i>(Rollover and Grant Funded)</i>	15,087,380		
Other Transport and Overheads	Shire	Urban Streets inc. kerb <i>(Grant Funded)</i>	930,000		
		Footpaths, Kerb and Other Roads*	200,000	300,000	300,000
		Street Lighting Improvements	787,513		
	Parkes	Spicer Oval Carpark <i>(Rollover and Grant Funded)</i>	270,000		
Urban Stormwater	Shire	Drainage <i>(Grant Funded)</i>	745,226	200,000	200,000
	Parkes	East Street and Railway Bridge Project <i>(Rollover and Grant Funded)</i>	2,541,120		
Regional Airport	Parkes	Parkes Regional Airport Upgrades	100,000		
Total Capital Expenditure			39,224,126	5,300,000	5,300,000

* Includes footpath and kerb and guttering improvements in Trundle and Tullamore to be funded out of the Town Improvement Vote (no cost estimates available at the time of publication).

Proposed Future Works

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works	Method of Identification
Sealed Roads	Shire	Upgrades to feeder roads to Sydney	2021 Community Engagement
		West to East links through Parkes to Sydney	2021 Community Engagement
	Parkes	Upgrades to East Street - Railway Crossing	2021 Community Engagement
		Reconstruction - Currajong to Mitchell Streets	2021 Community Engagement
		Load Limit Implementation - Woodward Street	2021 Community Engagement
		Harrison Park Carpark - Seal	2021 Community Engagement
	Peak Hill	Upgrades to Tullamore/Peak Hill Road	2021 Community Engagement
	Alectown	Upgrades to Coradgery Road	2021 Community Engagement
Unsealed Roads	Bogan Gate	Upgrades to seal Treweekes Gap Lane - Northwest to Central West Livestock Exchange	2021 Community Engagement
Other Transport and Overheads	Parkes	Improve connectivity of cycleways and footpaths	2021 Community Engagement
		Street Lighting Improvements - Bushman and Dalton Streets	2021 Community Engagement
		Footpath Improvement Program	2021 Community Engagement
		Shared Path to Parkes Regional Airport	2021 Community Engagement
		Shoulder Extension - Wellington Road	2021 Community Engagement
		Cycleway Improvements Program	2021 Community Engagement
		Extend Cycle Track - Eugowra Rd	2021 Community Engagement
	Peak Hill	Footpath Improvement Program	2021 Community Engagement
		Kerb and Guttering Improvement Program	2021 Community Engagement
		Street Lighting Improvements - Derribong Street	2021 Community Engagement
		'No Truck Stop' Street Signage - Caswell Street	2021 Community Engagement
	Bogan Gate	Improvements to Huffin Street roundabout	2021 Community Engagement
		Drainage Improvement Program	2021 Community Engagement
	Tullamore	Footpath Improvement Program	2021 Community Engagement
	Trundle	Drainage Improvement Program	2021 Community Engagement
Urban Stormwater	Shire	Drainage Improvement Program	2021 Community Engagement
	Parkes	Drainage Improvements - Pioneer Street	2021 Community Engagement
		Drainage Improvements - Crocker Oval	2021 Community Engagement
	Peak Hill	Drainage Improvements - Howard and Mingelo Streets	2021 Community Engagement
	Trundle	Flood Proof North and South Entrances of Trundle	2021 Community Engagement
	Tullamore	Drainage Improvement Program • Cornet Street	2021 Community Engagement
	Alectown	Drainage Improvement Program	2021 Community Engagement
Regional Airport	Parkes	Stage 2 - Parkes Airport Business Park	Internal



Sustainable Development Goals

Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between organisational functions, principal activities and Sustainable Development Goals. Within the Transport and Drainage Function, Council primary role is to control Industry, innovation and Infrastructure and Partnerships for the Goals whilst it influences Good Health and Well-being.

WATER SUPPLY



3 Water supply schemes

Overview

The Parkes-Peak Hill scheme draws from a combination of surface water from the Lachlan River, 15km east of Forbes and the Lake Endeavour and Beargamil dams as well as groundwater from bores located on the Escort Way associated with the Lachlan River through to the Parkes Water Treatment Plant. It is then treated at the Parkes Water Treatment Plant before being supplied to consumers at Parkes, Peak Hill, Alectown, Cookamidgera and Trewilga. The scheme also supplies raw water to Northparkes Mine. A major project for the next Delivery Program involves increasing the security of supply – largely to cater for increased demand associated with the Special Activation Precinct – by constructing additional bores and a new pipeline from the river and bore supplies at the Lachlan River through to the Parkes Water Treatment Plant.

The Forbes – Tottenham scheme supplies towns on the western side of the Shire. This is also known as the B – section of pipeline. Water is purchased from Forbes Shire Council, who draws it from the Lachlan River and treats it (for its own supply as well) before it is piped to the towns of Bogan Gate, Gunningbland, Trundle, and Tullamore. Parkes Shire Council then sells it to Lachlan Shire Council to supply Tottenham.

The Recycled Water Scheme draws treated effluent from the Parkes Recycled Water Plant and supplies it to a number of parks and sportsgrounds around Parkes, as well as commercial users. It is an important means of reducing the demand on potable water resources. A major project for the next Delivery Program involves connecting a number of third-party users to the scheme. This could include a number of low risk, high water use business and not-for-profit organisations to provide a lower cost non-potable water option.

WS1 WATER SUPPLY

We will provide appropriate maintenance, development, infrastructure and ongoing operational activities that align with community needs, regulatory guidelines and long-term sustainability concerns.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
	2.2.1 Initiate development of a low carbon economy and embrace circular economy principles to ensure sustainable and responsible economic growth	3.4.1 Provide essential water and sewer infrastructure to meet the needs of our growing community 3.4.2 Ensure effective collection and safe treatment of wastewater, balancing the production of sustainable recycled water with return to the environment 3.4.3 Ensure the optimisation of water consumption by promoting reuse opportunities and waste minimisation across the Parkes Shire	

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
WS1.1	Water sources effectively are managed to meet the Shire's needs	WS1.1.1	Audits of critical infrastructure	10	Infrastructure Operations Manager
		WS1.1.2	Water is effectively sourced from bore, river, dam and supernatant supplies	Achieve	
		WS1.1.3	Time outside raw water quality envelope	15%	Director Infrastructure
WS1.2	Water Conservation and Drought Management Programs	WS1.2.1	Number of days restrictions over Level 1	0	Infrastructure Operations Manager
		WS1.2.2	Volume of non-revenue water	Declining	Director Infrastructure
		WS1.2.3	Number of water awareness campaigns	1	Environmental and Sustainability Coordinator
WS1.3	Ensure the Drinking Water Quality Management System is effectively utilised	WS1.3.1	Number of Critical Control Point exceedances	0	Infrastructure Operations Manager
		WS1.3.2	Number of non-compliant samples	Declining	
WS1.4	Efficiently operate the water supply system	WS1.4.1	Planned preventative maintenance reduces breakdown maintenance	0	Infrastructure Operations Manager
		WS1.4.2	Cost of production per kL	Maintain	
WS1.5	Provide the shire with sufficient water supplies through effective water distribution	WS1.5.1	Number of water quality complaints	Declining	Infrastructure Operations Manager
		WS1.5.2	Number of service-related complaints	Declining	
		WS1.5.3	Number of unplanned supply interruptions	Maintain	
WS1.6	Recycled Water is safe for municipal irrigation	WS1.6.1	Number of samples not complying with AGWR	0	Environmental and Sustainability Coordinator
		WS1.6.2	Number of Critical Control Point exceedances	0	
		WS1.6.3	Recycled water supplied as a percentage of total demand	100%	Infrastructure Operations Manager

WS2 WATER SECURITY PROJECT

We will ensure the Water Security Project has been appropriately designed, constructed, and commissioned for the needs of the community.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		<p>3.4.1 Provide essential water and sewer infrastructure to meet the needs of our growing community</p> <p>3.4.2 Ensure effective collection and safe treatment of wastewater, balancing the production of sustainable recycled water with return to the environment</p> <p>3.4.3 Ensure the optimisation of water consumption by promoting reuse opportunities and waste minimisation across the Parkes Shire</p>	

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
WS2.1 Design the water security project to meet the changing needs of the community	WS2.1.1	Complete detailed design of the Water Security Project	Achieve	Infrastructure Operations Manager
WS2.2 Ensure the Water Security Project can meet community needs through effective construction	WS2.2.1	Secure grant funding for the Water Security Project	Achieve	Infrastructure Operations Manager
	WS2.2.2	Prepare for project construction	Achieve	

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Water Security Project	0	0	0
Water Supply	13,348,466	12,016,941	1,331,525

Capital Projects

Principal Activity	Project/Program	\$
Water Supply	Water Services	30,000
	Energy and Solar Initiatives	150,000
	Water Main Renewal Program	400,000
	Testing Equipment	10,000
	Safety Upgrades - Water Treatment Plant	30,000
	Water Main Construction	300,000
	Telemetry Improvements	20,000
	Pulvers Hill Administration Centre Link	120,000
	Water Treatment Plant Training Room AV Upgrade	15,000
	Water Meter Replacement	50,000
	WTP/STP Network Upgrade	130,000
	Vehicle and Plant Replacement	85,150
Water Security Project	Water Security Project	29,951,700
	Total	31,291,850

Proposed Future Works

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works	Method of Identification
Water Supply	Shire	Water Pressure Improvements	2021 Community Engagement
		Standpipe Capacity Improvements	Community Engagement

Sustainable Development Goals

Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between organisational functions, principal activities, and Sustainable Development Goals. Within the Water Supply Function, Council's primary role in achieving the SDGs is to control Clean Water and Sanitation, whilst influences Climate Action.



WASTE MANAGEMENT



Domestic waste management



Commercial waste and recycling facilities



Waste education and sustainability

Overview

As the traditional means of landfilling increases in cost, Parkes Shire Council has adapted to prioritise recycling and resource recovery. Council complies with all regulatory requirements, when transitioning to newer methods of waste management. An example of this compliance is ensuring domestic waste management activities are 'self-funded', complying with the NSW Local Government Act (section 504).

To ensure Council activities are efficiently run, Council maintains a contract with JR Richards to service the collection of residential and commercial waste at eligible properties across the Shire, operating a three-bin collection service. For additional waste that cannot be collected with JR Richards, Council operates 8 waste depots within the Shire.

Council collaborates with various organisations to enhance waste outcomes within the Shire. Collaboration continues with NetWaste, enabling cooperative projects to improve planning and delivery of waste management services across the region. While Visy Australia processes recyclable materials collected within the shire, ensuring items are correctly categorised and sold to reprocessing companies.

W1 DOMESTIC WASTE MANAGEMENT

We will grow our vibrant visitor economy through the support of new tourism product development, delivery of quality visitor information services, and the implementation of a renewed Destination Management Plan.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		3.3.1 Provide waste services, minimise waste to landfill and promote the widespread adoption of recycling and waste reduction	

Outputs, Measures and Targets

Outputs to achieve this outcome	How we will measure our performance		Target	Responsible
W1.1 Provide effective domestic waste collection services to deliver positive public health, environmental and economic outcomes for the community	W1.1.1	Waste collection complaints responded to within 10 days	90%	Environmental Waste Lead
	W1.1.2	Review the Parkes Waste Strategy, including the effective management of the 3-bin service contract.	Complete Review	
	W1.1.3	Investigate new technologies to assist in waste management	1 technology investigated	
	W1.1.4	Waste being diverted from landfill to recycling centres	5% Increase	
	W1.	Number of audits conducted	Minimum 1 per year	
W1.2 Council provides facilities for residents to dispose of waste where public health, environmental and economic outcomes are considered.	W1.4.3	Percentage of waste diverted from landfill through resource recovery at transfer station and waste management facilities	5% Increase	Environmental Waste Lead
	W1.4.4	Continue operating and maintaining waste facilities across the Shire	Maintain and review rural tip operations	

W2 COMMERCIAL WASTE

We will develop processes to ensure commercial properties have the access to a disposal service and the opportunity to participate with waste diversion strategies.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
		3.3.1 Provide waste services, minimise waste to landfill and promote the widespread adoption of recycling and waste reduction	

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
W2.1	Provide effective landfill management to deliver positive public health, environmental and economic outcomes for the community	W2.1.1	Provide one new tip cell to the Shire	1 in 2022/23	Environmental Waste Lead
		W2.1.2	All regulatory guidelines are met when opening a new landfill cell	100% compliance	
		W2.1.3	Increase percentage of waste being diverted from landfill	2% increase	
W2.2	Commercial Waste Collection	W2.2.1	Continue providing a commercial waste collection service	Maintain	Environmental Waste Lead
		W2.2.2	Customer requests and enquiries are responded to within 10 days	100%	
W2.3	Ensure recycling services are maintained and manage the current and emerging impacts of external change	W2.3.1	Number of contracts for external services for recycling and diversion from landfill	5-8	Environmental Waste Lead
		W2.3.2	Maintain yellow bin collection service	Maintain	

W3 WASTE EDUCATION

We will provide appropriate educational opportunities to the community, aiding residents to improve their knowledge of waste management.

How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
3.3.2 Promote recycling, reusing and waste reduction			

Outputs, Measures and Targets

Outputs to achieve this outcome		How we will measure our performance		Target	Responsible
W2.1	Provide educational opportunities for residents and businesses across the Shire to aid their understanding of waste management practices within the Shire.	W2.1.1	Number of educational opportunities provided to residents and businesses.	2	Environmental Waste Lead
		W2.1.3	A variety of waste education opportunities are provided to the Shire	4	
		W2.1.4	Conduct annual bin audits to guide educational materials for the community	1	
W2.2	Strengthen waste management practices through Council's engagement with external education opportunities	W2.2.1	Council representatives participate in educational programs	1	Environmental Waste Lead
		W2.2.2	Number of quarterly NetWaste forums attended	4	
		W2.2.3	Implement a suggested strategy, program, process, or activity from a NetWaste forum	1	

Financial Projections for Operational Activities

Principal Activities	Operating Income	Operating Expenses	Operating Result before Capital Grants
Domestic and Commercial Waste and Waste Education	3,763,812	3,234,638	529,174

Capital Projects

Capital Project	2022/23 (\$)
New Tip Cell - Parkes Waste Facility	175,000
Total Capital Expenditure	175,000

Proposed Future Works

There is no commitment from council that proposed future works will be delivered as they are reliant on availability of internal funds and the provision of external funds.

Principal Activity	Township / Location	Proposed Future Works	Method of Identification
Domestic Waste Management	Shire	Public Recycling Bins - Increase collection occurrence and size	Community Engagement
		Waste Deposit Spaces	Community Engagement
	Cookamidgera	Waste Collection Service	Community Engagement
	Trundle	Waste Facility at Trundle	Community Engagement
	Tullamore	Waste Facility at Tullamore	Community Engagement



Sustainable Development Goals

Council aims to localise the Sustainable Development Goals and address issues that are prevalent both within the Shire and across the world. The scope of influence that Council holds varies between organisational functions, principal activities and Sustainable Development Goals. Within the Waste function, Council has the capacity to control Industry, Innovation and Infrastructure and Sustainable Cities and Communities, whilst it can influence Responsible Consumption and Production and Climate Action.







2022/23 BUDGET



OUR RATE INFORMATION



RATE INFORMATION

This section of the report forms part of Parkes Shire Council's Revenue Policy and includes information on the rates and charges structure and general information about rates for the 2022/23 rating year.

Current year rate increase

The 2022/23 budget is based on total 2021/22 General Income from ordinary and special rates being increased by 2.5%. This is the maximum increase as announced by the Independent Pricing and Regulatory Tribunal (IPART).

An estimated gross ordinary rate income in excess of \$15.1 million is to be raised in 2022/23.

The breakdown of estimated ordinary rate income and number of properties per category is as follows:

Ordinary Rates	Number of Properties	Gross rate yield 2022/23
Residential	5999	6,311,177
Farmland	1343	4,206,697
Business	685	3,080,100
Mining	2	1,522,596
Total	8029	15,120,571

Although Parkes Council's total general income from rates will increase in accordance with the IPART increase of 2.5%, individual assessments will vary depending on land values and categories of each property.

RATING STRUCTURE

Council has adopted the categories of land as set out in Section 514 of the Local Government Act 1993 for levying of ordinary rates namely:

- Residential
- Farmland
- Business
- Mining

The above categories are defined in Sections 515 and 518 of the Local Government Act 1993. Council has further sub-categorised land in accordance with Section 529 of the Local Government Act 1993 to distribute the rate burden more equitably within the Shire.

The ordinary rate is an 'Ad Valorem Rate' being an amount in the dollar that is levied on land values provided under the Valuation of Land Acts by the Valuer General's Department in respect to each parcel of ratable land. Each such parcel is subject to a minimum amount. The State Valuation Department undertook a General Valuation during 2019/20 with a base date of 1 July 2019 and will be applied for rating purposes from 1 July 2020. Council is now on a 3-year valuation cycle with the next general valuation to be undertaken at the end of 2022. This revaluation will affect the 2023/24 rating year.

RATE	No. Properties	Minimum Rate	Ad Valorem Amount in Cents	Estimated Gross Yield \$
Residential				
Parkes	4102	560.00	1.710000	4,856,577
General	1850	560.00	0.530000	1,413,644
Rural Residential	47	560.00	0.616000	40,955
Farmland				
General	1343	560.00	0.409900	4,206,697
Business				
Villages	140	560.00	3.173700	109,855
Parkes CBD	156	560.00	7.214500	1,439,522
General	263	560.00	2.234100	971,623
Industrial	125	560.00	2.374900	546,130
SAP Developed	1	560.00	2.234100	12,969
SAP Undeveloped	0	560.00	0.409900	0
Mining				
Copper	1	560.00	6.334000	1,520,160
General	1	560.0	16.24090	2,436
TOTALS			7990	15,120,571

Estimated Residential Parkes Rates Payable for 2022/23		Estimated Farmland Rates Payable for 2022/23	
Land Value \$	Amount \$	Land Value \$	Amount \$
20,000	560 (minimum)	250,000	1,025
50,000	855	500,000	2,049
**70,616.4	1,208	**804,443.66	3,297
100,000	1,710	1,000,000	4,099
150,000	2,565	1,500,000	6,148
200,000	3,420	2,000,000	8,198
300,000	5,130	3,000,000	12,297
400,000	6,840	4,000,000	16,396
500,000	8,550	5,000,000	20,495

** Average Land Values

The amounts stated do not include amounts payable for stormwater, waste management, water, or sewer access charges.

WASTE MANAGEMENT SERVICE CHARGES

Council Funded Pension Rebates

In addition to the \$250 pensioner rebate jointly funded by Council (45%) and the State Government (55%) in respect of general rates and domestic waste charges, Council will pay an additional rebate of \$105 per eligible property from 1 July 2022 for the 2022/23 rating year. This voluntary rebate will be paid pursuant to Section 582 of the Local Government Act, 1993.

The additional rebate is available for an eligible property. Where multiple eligible pensioners jointly own a property, the voluntary rebate will be shared equally and will not exceed a total of \$105.00 for each property. Eligible pensioners will only qualify for Council's voluntary rebate if they pay all the rates and charges by 31 May of that year.

If an eligible pensioner's rates and charges are not paid in full by 31 May of a particular year, the pensioner will no longer qualify for any future voluntary rebates until all outstanding payments have been made. Council has discretion to continue the rebate to only eligible pensioners that received the rebate in 2016/17.

The cost of providing this voluntary pension rebate in 2022/23 is anticipated to be \$82,950.

Additionally, where the pensioner leaves the property due to ill health or incapacitation, the rebate may still apply. However, this is on the condition that the occupation of the property remains unchanged from when the pensioner left the property, i.e. no additional person occupies the property after the eligible pensioner cease occupation, and the eligible pensioner resides in a care facility within the Shire.

Parkes Shire Council is required by legislation to levy annual charges for the provision of waste management services. These charges relate to the services provided for both domestic and non-domestic waste management.

Domestic Waste Management Service Charge (DWMS)

Section 496 of the Local Government Act 1993 (Act) requires Parkes Council to make and levy an annual charge for the recovery of costs for providing domestic waste management services. The full year DWMS charges for 2022/23 rating year is:

\$450.00

The full domestic waste management (garbage) service charge is payable for each unit/flat/house (including multiples) whether each service is used each week. With exception to Aged Care Facilities who have been given the opportunity to be charged at a ratio of two units per service.

Exception for vacant land which will be charged as follows:

\$85.00

Non-Domestic Waste Management Service Charge (NDWMS)

Section 501(1) permits Council to make and levy an annual charge for the provision of waste management services (other than domestic waste management services). The full year NDWMS charges for 2022/23 rating year is:

\$431.00

The full annual waste management (garbage) service charge is payable for each shop/business whether either service is used each week.

Exception for vacant land which will be charged as follows:

\$90.00

Subsidiary Services

In addition to the standard DWMS & NDWMS*, residents can request extra organic and/or recycling and/or general waste bins as subsidiary services to be collected on the same day as the scheduled service for that premises. The proposed charges for these services are as follows:

Organic Bin	\$104.00
Recycling Bin	\$104.00
General Waste Service	\$104.00

*NDWMS customers based in Parkes CBD and Business Industrial can elect to have additional services on a daily basis or preferred day.

STORMWATER MANAGEMENT SERVICE CHARGE

The proposed Stormwater Management Service Charge (SMSC) for 2022/23 will continue to assist with the cost of addressing the drainage problems in urban areas of the shire and fund stormwater related works and services programs.

The proposed 2022/23 SMSC for residential properties is \$25 per eligible property, except residential strata units where an annual charge of \$12.50 is applicable.

These charges are unchanged from those levied in 2020/21. Charges do not apply to vacant land or land categorized as farmland, as well as land exempt from rates in terms of Sections 555 or 556 of the Act.

In respect to land categorized as business, the proposed 2022/23 SMSC for non-strata properties will be as follows:

\$25 for lots with an area below 1,200m²

\$100 for lots with an area \geq 1,200m² and $<$ 5,000m²

\$375 for lots with an area \geq 5,000m²

RATES ASSISTANCE PROVISIONS

We have considered the Office of Local Government's Debt Management and Hardship Guidelines and have ensured there are a range of options available to manage ratepayer debt and respond to genuine hardship. Further details are available as per Council's Debt Recovery and Hardship Policies.

WATER ACCESS CHARGES

In accordance with Section 501 of the Local Government Act, an access charge is applied to land that is situated within 225 metres of a Council water pipe, even if it is not actually supplied. In accordance with Best Practice Pricing for water and sewer business in general compliance with the guidelines set out by the Department of Water and Energy. This pricing is a prerequisite for eligibility for financial assistance towards the capital costs of backlog works under the Country Towns Water Supply and Sewer Program.

The requirements of best practice pricing for water include having one price for both residential and non-residential customers and acquiring 25% of income from fixed charges and 75% of income from consumption charges.

The water access charge for water services are to be charged at the proportional to the 'square' of the meter size to reflect the potential load that can be placed on the water supply network.

Council water access charges have also been relatively low by industry standards and by comparison with similarly sized Council's across the region. Increases in operating costs from the new water treatment plant and recycled water system, along with increased depreciation expenses are all attributable to the pricing increase.

Water Residential - Multiples

Multi-residential properties (e.g. a building with multiple access, flats, semi-detached), will be charged the full applicable access charge per residence.

The proposed charges for 2022/23 relating to the meter size are:

Category	Charge	Fee \$
Residential	Standard Charge	215
Non-Residential	20 mm	215
	25 mm	335
	32 mm	555
	40 mm	865
	50 mm	1,355
	80 mm	3,455
	100 mm	5,405
	Un-Metered - Strata Title Units	215
	Un-Metered - CBD	745
	Un-Metered - Non-Rateable	215

SEWER ACCESS CHARGES

In accordance with Best Practice Pricing for water and sewer business in general compliance with the guidelines set out by the Department of Water and Energy. This pricing is a prerequisite for eligibility for financial assistance towards the capital costs of backlog works under the Country Towns Water Supply and Sewer Program.

Under this system an access charge is applied to land that is situated within 75 metres of a Council sewer main, even if it is not actually supplied.

Category	Charge	Fee \$
Residential	Standard Charge	640
Non-Residential	20 mm **	360
	25 mm **	565
	32 mm	920
	40 mm	1,445
	50 mm	2,255
	80 mm	5,770
	100 mm	9,015
	Un-Metered - Strata Title Units	640
	Un-Metered - CBD	890
	Un-Metered - Non-Rateable	640

** Where AC₂₀ = Sewer Access charge for 20mm meter and D = Diameter of customer's water meter. "Best Practice Guidelines" state that the usage charge for non-residential customers should not be less than the residential charge.

** Note: A minimum charge of \$640.00 will apply, as Council is required under the Best Practice Guidelines to have a minimum non-residential sewer charge at least equal to the residential charge.

Sewer Residential

In accordance with these guidelines, a uniform bill has been developed for residential customers based on an access for a 20mm water meter, an average residential water consumption, a discharge factor (proportion of water discharged into the sewer) and a user charge (cost to transport and treat the water).

Based on this assumption, the proposed sewer access charge for residential customers will be \$640 and will be applied to all residential properties including vacant land.

Sewer Residential - Multiples

Multi-residential properties (e.g. a building with multiple access, flats, semi-detached), have been charged the full applicable access charge per residence.

Sewer Non-Residential

The sewer service charge for non-residential is calculated similarly to the residential charge but is charged on the actual water consumption, size of the water service and a factor based on the volume of waste water discharged into the system by the property and therefore will vary between customers.

B = $SDF \times (AC + C \times UC)$

B = Annual non-residential sewerage bill

SDF = Identified sewerage discharge factor as prescribed or calculated)

C = Customer's annual water consumption (kL)

UC = Sewerage Usage Charge $AC = AC_{20} \times D/400$

LIQUID TRADE WASTE SERVICE FEE NON- RESIDENTIAL

Sewer Non-Residential - Main Street Unmetered Premises

In conjunction with the ongoing CBD beautification, Council is installing water meters as works are carried out and other property owners will continue to be encouraged to install water meters to facilitate best practice pricing. If a water meter is installed, the premises will move to the standard non-residential sewer charge.

Sewer - Churches

As a community service obligation (CSO), it is proposed not to apply the access charge component of the residential charges and apply the usage charge only, with a minimum charge equivalent to half the residential charge (2022/23 \$320).

Sewer - Schools/Institutions

The sewer service charge for schools and institutions will be calculated using the non-residential formula.

However, rather than a standard discharge factor being applied, each facility has been assessed to determine the volume of wastewater discharged into the system by the property.

Sewer - Trundle/Tullamore

A Sewerage Charge for Trundle and Tullamore will be levied in accordance with Section 501 of the Local Government Act, 1993.

Residential charges for 2022/23 will be in alignment with Best Practice with the exception that vacant residential properties that have access to sewer services (within 75 metres of the Council sewer main), will bear an access charge of only \$360 not the full access charge of \$640.

Council has three categories of charges for liquid trade waste as follows:

Category 1 - Discharges requiring nil or minimal pre-treatment

This category includes retail food outlets with no hot food or no food that generates an oily/greasy waste, and other processes such as hairdressers, jewelry shops, and florists and funeral parlors

Category 2 - Discharges requiring prescribed pre-treatment

This category includes premises that prepares and/or serves hot foods or that generates an oily/greasy waste, and includes car detailers, laboratories, mechanical workshops, car dealerships, dry cleaners, hospitals etc.

Non-compliant Category 2 businesses are charged the rates applicable to Category 3 businesses as shown below.

Category 3 - Large discharges (over 20kl/day) and industrial waste

For large liquid trade waste dischargers (over about 20kl/day) and dischargers of industrial waste.

Excess mass charges (EMC) apply for all waste exceeding the concentration of pollutants in domestic sewerage.

(BOD = 300mg/L, SS = 300mg/L, Ammonia = 35mg/L, Nitrogen = 50mg/L, Phosphorus = 10mg/L, Total Dissolved Solids = 1,000mg/L).

Council currently has no Category 3 Businesses. The proposed fees for 2022/23 are as follows:

Category No	Charge	Amount \$
1	Liquid Trade Waste Service Charge	250
2	Liquid Trade Waste Service Charge	250
3	Liquid Trade Waste Service Charge	885

USER PAY CHARGES

Council proposes to charge for the following services on an annual basis:

Water Usage Charges

Sewerage Usage Charges Non-Residential

Trade Waste Usage Charges

Water Usage Charges

Under the Best Practice Water Pricing, Council applies a user pay system with separate water billing from rate instalment notices.

Commercial Water charge shall only apply to those properties that are levied a business category within Council's rating structure. To also be eligible, the property owner within the business category must not receive any other type of rating concession in that year e.g. mixed development etc.

Churches and properties owned and occupied by a Minister of a religion and places of worship will not be charged a water access charge, however, all water consumption will be charged at the Step 2 Water Tariff applicable in that year.

Property owners will receive a separate water account for consumption, four times per year based on the following proposed rates:

Annual Consumption 2022/23	\$ Rate per KL
Tariff Step 1 < 400 kl's	2.10
Tariff Step 2 > 400 kl's	3.50
Business Rate (all consumption)	2.60
Commercial Water Charges	
All Consumption per kl	2.60
Trundle School - Raw Water per kl	1.40
Raw Water - Rising Main from Dam	
Tariff Step 1 < 400 kl's	1.40
Tariff Step 2 > 400 kl's	2.60

Sewer Usage Charges - Non-Residential

In accordance with the guidelines, each non- residential property has been assessed and a factor determined for the amount of wastewater discharged into the sewerage system. This factor is then applied to the water consumption of the property to establish an actual volume in kL, which is then multiplied by the usage charge. The usage charge reflects the cost to transport and treat the sewerage.

It is proposed that the 2022/23 usage charge be set at \$1.95 per kL discharged and will be billed in conjunction to the water usage accounts.

Liquid Trade Waste Service Charge - Non-Residential

The liquid trade waste usage charge is calculated by applying an additional discharge factor (identified as being the portion of liquid trade waste discharged into the sewer) by a specified fee per kL.

The proposed usage charge for 2022/23 is \$2.35 per kL for Category 1 & 2 businesses and \$17.55 per kL for Category 3 businesses. These charges will be billed along with the water usage account.

Category 1 & 2 non-compliant businesses will be charged at the Category 3 usage rate.

INCOME STATEMENT - OPERATIONAL PLAN (2022/23)



INCOME STATEMENT Operational Plan (2022/23)	Consolidated Funds			General Fund			Water Fund			Sewer Fund		
	Adopted 21/22 Budget \$'000	Darft 22/23 Budget \$'000	Variance \$'000	Adopted 21/22 Budget \$'000	Darft 22/23 Budget \$'000	Variance \$'000	Adopted 21/22 Budget \$'000	Darft 22/23 Budget \$'000	Variance \$'000	Adopted 21/22 Budget \$'000	Darft 22/23 Budget \$'000	Variance \$'000
INCOME												
Rates and annual charges	22,363	23,397	1,034	17,061	18,011	950	1,471	1,621	150	3,831	3,765	(66)
User charges and fees	14,092	17,039	2,947	4,335	5,034	699	9,627	11,534	1,907	130	470	340
Interest and investment revenue	104	539	435	68	193	125	31	193	162	5	153	148
Other revenues	919	752	(167)	895	752	(143)	10	0	(10)	14	0	(14)
Grants and contributions provided for opex	12,007	14,833	2,826	12,007	14,833	2,826	0	0	0	0	0	0
Total income from continuing operations	49,485	56,560	7,075	34,366	38,823	4,457	11,139	13,348	2,209	3,980	4,388	408
EXPENSES												
Employee Cost	16,930	18,129	1,199	13,684	15,215	1,531	2,254	2,199	(55)	992	715	(277)
Materials & Consumables	4,145	3,743	(402)	3,617	3,215	(402)	361	361	0	167	167	0
External Services	9,023	9,782	759	7,549	8,231	682	903	980	77	571	571	0
Water, Electricity & Statutory	3,038	3,048	10	1,006	1,016	10	1,863	1,863	0	169	169	0
IT & Communications	299	286	(13)	299	286	(13)	0	0	0	0	0	0
Insurance	664	796	132	664	796	132	0	0	0	0	0	0
Administration	3,239	3,176	(63)	2,970	2,908	(62)	244	244	0	25	25	(0)
Travel & Entertainment	243	204	(39)	202	164	(38)	35	35	0	6	6	(0)
Financials	240	235	(5)	240	235	(5)	0	0	0	0	0	0
Internal Charges	(1,200)	(1,640)	(440)	(2,828)	(3,919)	(1,091)	1,559	2,161	602	69	118	49
Interest Paid	723	679	(44)	396	363	(33)	211	200	(11)	116	116	0
Cost of Assets Sold	450	3,158	2,708	450	3,158	2,708	0	0	0	0	0	0
Sale Proceeds of Assets	(500)	(2,992)	(2,492)	(500)	(2,992)	(2,492)	0	0	0	0	0	0
Depreciation	14,335	14,476	141	9,376	9,034	(342)	3,246	3,976	730	1,713	1,466	(247)
Total expenses from continuing operations	51,629	53,079	1,450	37,125	37,709	584	10,676	12,017	1,342	3,828	3,353	(475)
Net Operating Result	(2,144)	3,481	5,625	(2,759)	1,114	3,873	463	1,332	867	152	1,035	883





Parkes Shire all adds up to a positive place to live, play, stay, work and prosper.

