



# PARKES SHIRE 2035+ DELIVERY PROGRAM

2022/23 TO 2024/25

**PARKES**<sup>TM</sup>

*It all adds up.*







### **Acknowledgement of Country**

Parkes Shire is part of Wiradjuri Country - 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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# INTRODUCTION

MESSAGE FROM THE MAYOR

COUNCILLORS

OUR COMMUNITY

COMMUNITY PROFILE

OUR COMMUNITY VISION

OUR STRUCTURE







## MESSAGE FROM THE MAYOR

After dealing with years of drought and then a global pandemic, the impact of COVID-19 continues to be felt across the community. I am proud to say that our community has come together in times of a crisis and wrapped its arms around each other in support while showing our resilience and courage to forge ahead.

We have seen our businesses pivot and innovate to continue to safely deliver their services and broaden their customer base online, we have seen people give up their time to lend a hand to those most in need, we have seen programs delivered to support our industries and farming families in times of drought and we have seen our essential services continue to be delivered for our community.

We have also developed community facilities, open green spaces and infrastructure projects to create more welcoming and connected neighbourhoods that meet the needs of our growing community.

This is an exciting time for Parkes Shire. As more people look beyond the cities to live, work and visit, increased migration to the regions is fuelling growth throughout the Central West, including here in Parkes Shire. Coupled with the significant industry expansion and job growth associated with the transformational Parkes Special Activation

Precinct, we can expect our community to continue to grow in the years ahead. The challenge for Parkes Shire is to carefully manage this growth to bring about the greatest benefit for all members of our community.

Through our Parkes Plus Delivery Program, Parkes Shire Council commits to delivering the communities vision to be “Connected, vibrant and sustainable. Parkes Shire 2035, it all adds up”.

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. Major projects outlined in the program include:

- 2.5 million towards the Spicer Oval Amenities Project
- 2.7 million towards upgrading the Stephen Davies Field at the Parkes Hockey Complex
- 9.2 million to upgrade the Peak Hill / Baldry Road
- 1.5 million to upgrade the Cookamidgera Road
- 15 million towards upgrading The Bogan Way
- 2.5 million in upgrades for East Street
- 77.2 million towards future proofing our water security

I am confident that this Delivery Program will also work towards continuing to improve liveability, boost the economy, encourage tourism, improve sustainability, create new public open spaces and enhance our cultural life to make the Parkes Shire more connected, vibrant and sustainable.

**Cr Ken Keith OAM**  
**Mayor, Parkes Shire Council**

# 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





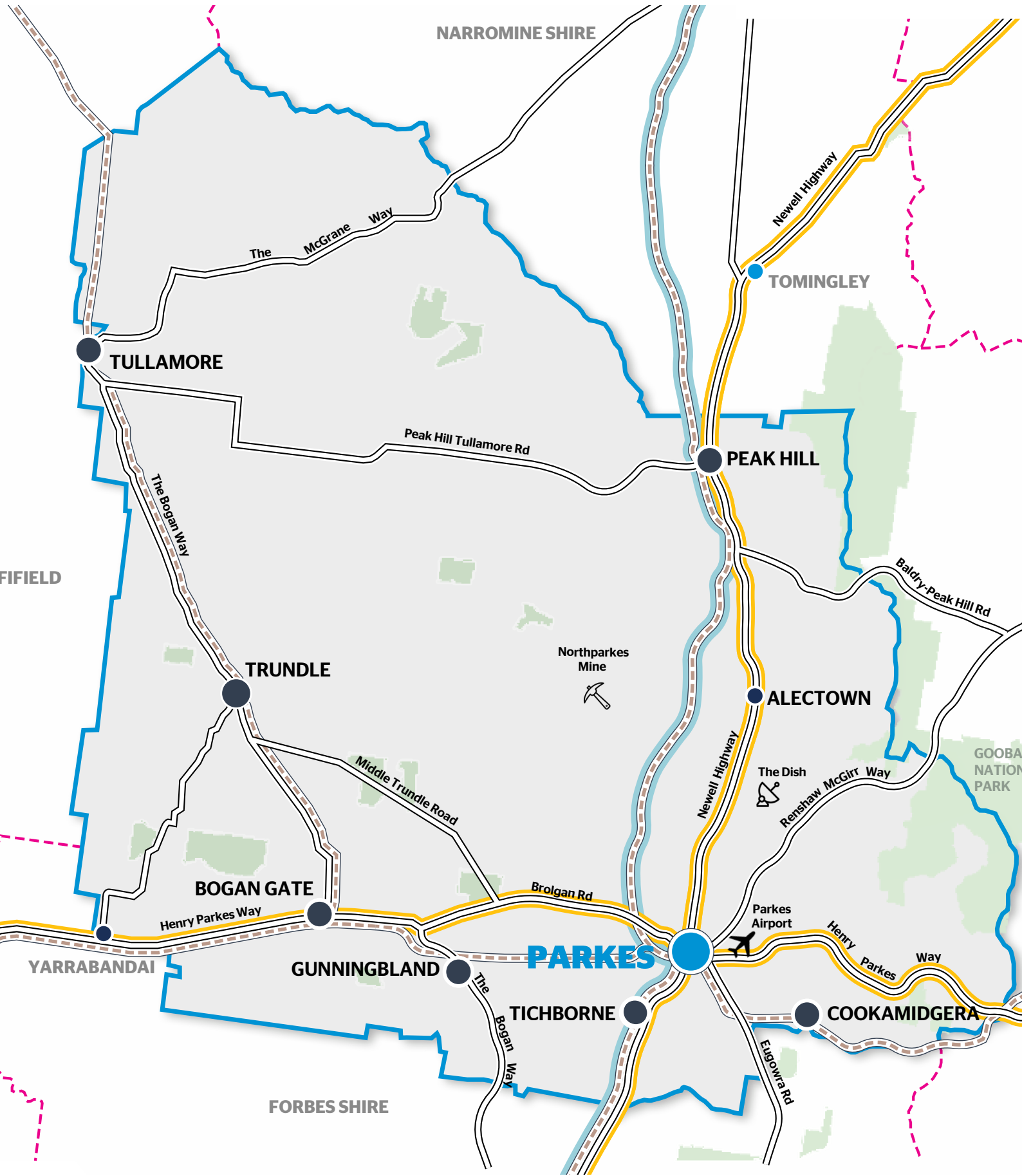


# OUR COMMUNITY

## 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

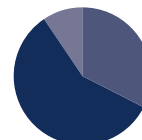
Projected dwellings in 2036 - 7,500

Projected households in 2036 - 6,500



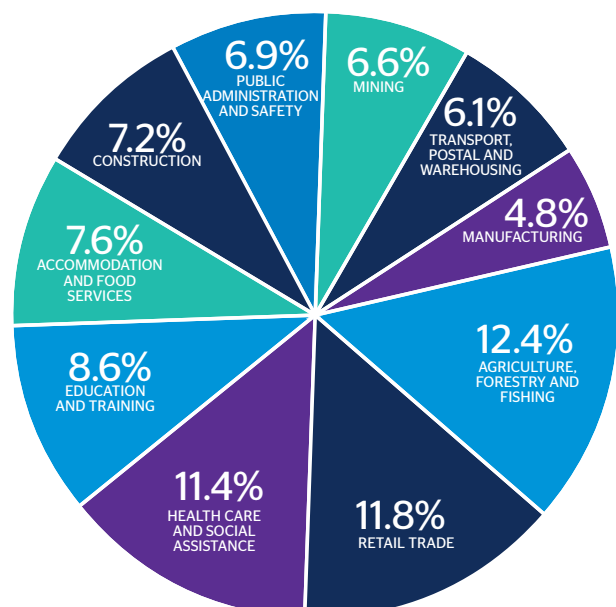
## EMPLOYMENT

IN 2016 % OF POPULATION HAD THE FOLLOWING OCCUPATION:



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

## INDUSTRIES BY EMPLOYMENT





# OUR COMMUNITY VISION

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

## Our Council Values

Council's commitment is demonstrated in Council's organisational values being:

**Parkes Shire Council is committed to be an organisation where staff believe,**

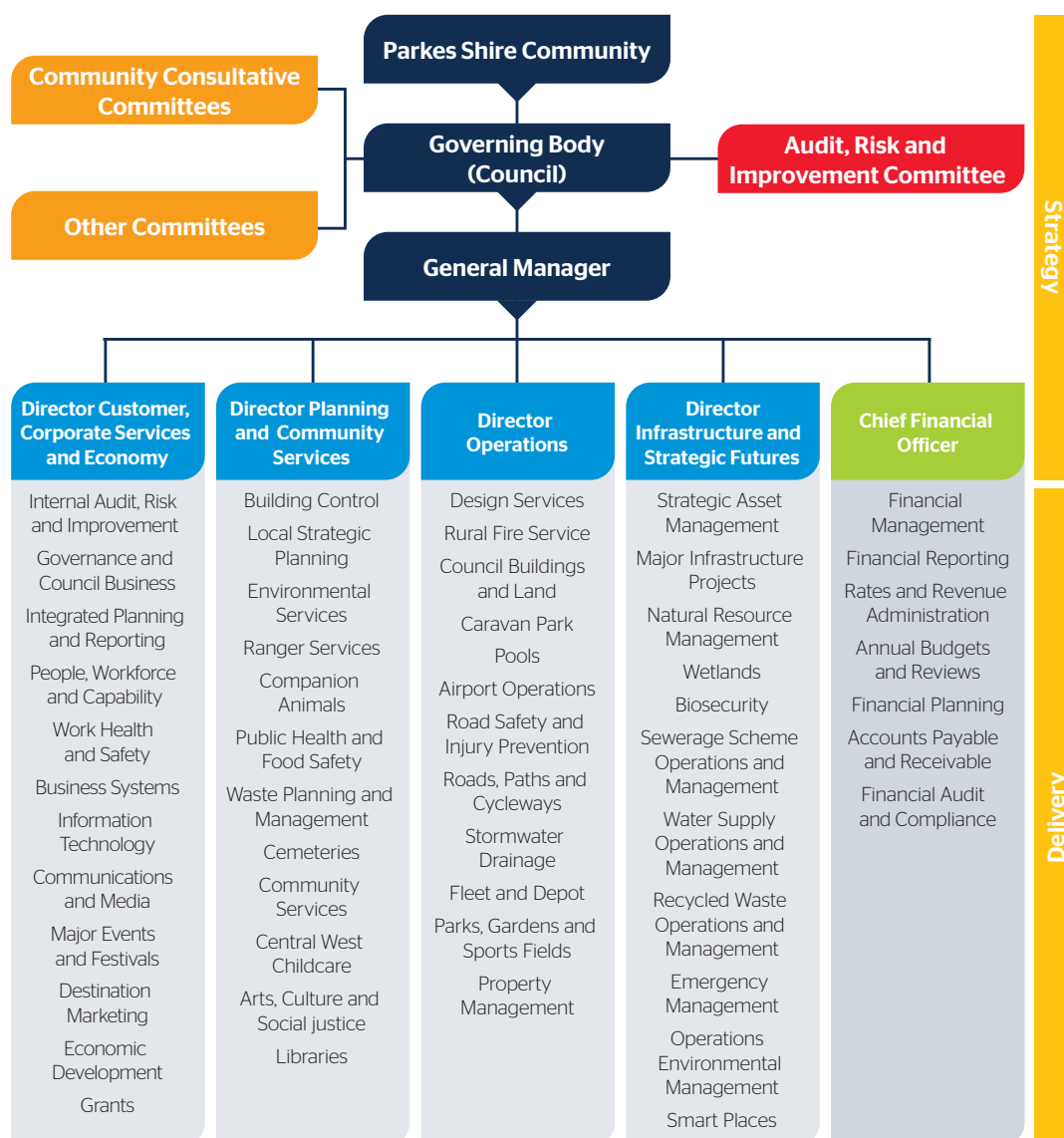
**INTEGRITY + SAFETY + CARING &  
RESPECT + TEAMWORK + INNOVATION +  
COMMUNITY FOCUS**

**all add up to a connected, vibrant and sustainable  
organisation that delivers progress and value to our  
community.**

Council's Code of Conduct and its key principals of Integrity, Leadership, Selflessness, Objectivity, Accountability, Openness, Honesty, and Respect that ensures the growth of a workforce and Council, characterised by codes of personal and collective behaviour.



# OUR STRUCTURE



# DEVELOPING THE PARKES SHIRE 2035+ DELIVERY PROGRAM

INTEGRATED PLANNING AND REPORTING

GUIDING PRINCIPLES

QUADRUPLE BOTTOM LINE

COMMUNITY ENGAGEMENT





# INTEGRATED PLANNING AND REPORTING

The Parkes Shire 2035+ Delivery Program 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 Parkes Shire 2035+ Delivery Program.

## 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.

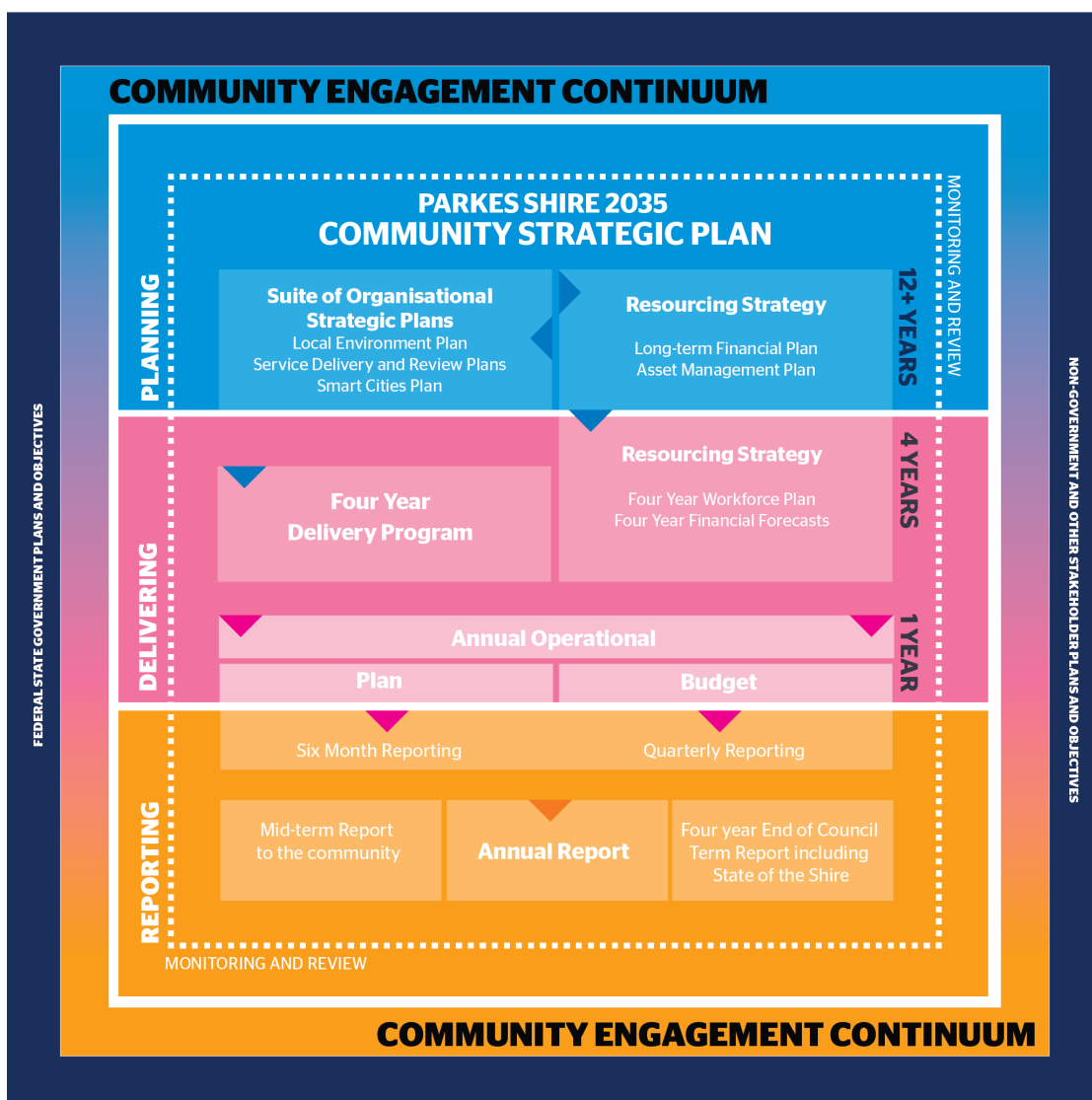




# COMMUNITY ENGAGEMENT

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%

# PARKES SHIRE 2035+ DELIVERY PROGRAM

DELIVERING THE PARKES 2035+ DELIVERY PROGRAM

FINANCIAL PROJECTIONS FOR OPERATIONAL ACTIVITIES

RESOURCING THE PARKES SHIRE 2035+ DELIVERY PROGRAM

PLANNING IN PARTNERSHIP

HOW WILL WE MEASURE OUR SUCCESS?

IMPROVING OUR SERVICE DELIVERY

HOW TO READ THIS PLAN



# DELIVERING THE PARKES 2035+ DELIVERY PROGRAM

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**  
**\$165,466,803 / 165.**

**CAPITAL SPEND**  
**\$152,604,000**

## COMMERCIAL ENTERPRISE



**OPERATIONAL SPEND | 7,049,175**  
**CAPITAL SPEND | 50,000**

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

## COUNCIL & CORPORATE



**OPERATIONAL SPEND | 52,893,392**  
**CAPITAL SPEND | 50,000**

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 | 9,584,286**  
**CAPITAL SPEND | 531,707**

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

## EMERGENCY SERVICES



**OPERATIONAL SPEND | 1,831,365**  
**CAPITAL SPEND | 300,000**

Emergency Services Support

## LIBRARY, ARTS & CULTURE



**OPERATIONAL SPEND | 3,041,416**  
**CAPITAL SPEND | 399,000**

Library Services, Arts & Culture, Social Justice

## OPEN SPACE AND RECREATION



**OPERATIONAL SPEND | 8,627,038**  
**CAPITAL SPEND | 8,349,570**

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

## PLANNING, CERTIFICATION & COMPLIANCE



**OPERATIONAL SPEND | 7,312,733**  
**CAPITAL SPEND | 0**

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

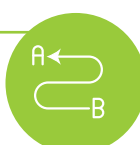
## SEWERAGE



**OPERATIONAL SPEND | 10,378,858**  
**CAPITAL SPEND | 0**

Sewerage System

## TRANSPORT & DRAINAGE



**OPERATIONAL SPEND | 20,085,087**  
**CAPITAL SPEND | 49,824,126**

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

## WATER SUPPLY



**OPERATIONAL SPEND | 34,729,713**  
**CAPITAL SPEND | 81,924,688**

Water Supply, Water Security Project, Recycled Water Extension Project

## WASTE MANAGEMENT



**OPERATIONAL SPEND | 9,933,740**  
**CAPITAL SPEND | 175,000**

Domestic Waste Management, Commercial Waste, Waste Education and Sustainability



# PARKES SHIRE 2035+ DELIVERY PROGRAM

## FINANCIAL PROJECTIONS FOR OPERATIONAL ACTIVITIES

Over the duration of the Parkes Shire 2035+ Delivery Program, Council's income is projected to be \$231,553,382 and expenses are projected to be \$165,466,803, with the breakdown below.

Function		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Commercial Enterprise	Income	3,100,136	3,134,634	3,194,595
	Expenses	2,303,351	2,349,418	2,396,406
	Operating Result	<b>796,785</b>	<b>785,216</b>	<b>798,189</b>
Council and Corporate	Income	22,854,276	20,234,748	20,378,824
	Expenses	18,979,213	16,700,751	17,213,428
	Operating Result	<b>3,875,063</b>	<b>3,533,997</b>	<b>3,165,396</b>
Economy and Engagement	Income	1,542,865	1,032,937	1,055,260
	Expenses	3,131,711	3,194,344	3,258,231
	Operating Result	<b>(1,588,846)</b>	<b>(2,161,407)</b>	<b>(2,202,971)</b>
Emergency Services Support	Income	424,500	124,500	124,500
	Expenses	598,407	610,375	622,583
	Operating Result	<b>(173,907)</b>	<b>(485,875)</b>	<b>(498,083)</b>
Library, Culture and Social Justice	Income	235,008	163,008	166,084
	Expenses	993,797	1,013,673	1,033,946
	Operating Result	<b>(758,789)</b>	<b>(850,665)</b>	<b>(867,862)</b>
Open Space and Recreation	Income	6,341,401	459,407	470,001
	Expenses	2,818,925	2,875,303	2,932,810
	Operating Result	<b>3,522,476</b>	<b>(2,415,896)</b>	<b>(2,462,809)</b>
Planning, Certification and Compliance	Income	567,617	490,419	502,679
	Expenses	2,473,060	2,395,878	2,443,795
	Operating Result	<b>(1,905,443)</b>	<b>(1,905,459)</b>	<b>(1,941,116)</b>
Sewerage	Income	3,797,288	4,178,763	4,598,139
	Expenses	3,390,212	3,457,696	3,530,950
	Operating Result	<b>407,076</b>	<b>721,067</b>	<b>1,067,189</b>
Water Supply	Income	36,924,596	12,746,889	13,067,451
	Expenses	11,319,010	11,582,150	11,828,553
	Operating Result	<b>25,605,586</b>	<b>1,164,739</b>	<b>1,238,898</b>
Transport and Drainage	Income	39,790,167	9,012,981	9,060,778
	Expenses	6,562,896	6,694,153	6,828,038
	Operating Result	<b>33,227,271</b>	<b>2,318,828</b>	<b>2,232,740</b>
Waste Management	Income	3,763,812	3,914,009	4,070,110
	Expenses	3,245,896	3,310,814	3,377,030
	Operating Result	<b>517,916</b>	<b>603,195</b>	<b>693,080</b>
Total - Income		<b>119,341,666</b>	<b>55,492,295</b>	<b>56,688,421</b>
Total - Expenses		<b>55,816,478</b>	<b>54,184,555</b>	<b>55,465,770</b>
Total - Operating Result		<b>63,525,188</b>	<b>1,307,740</b>	<b>1,222,651</b>

# RESOURCING THE PARKES SHIRE 2035+ DELIVERY PROGRAM

The Resourcing Strategy identifies the money, assets and people required by Parkes Shire Council to deliver our commitments over the next 10 years as outlined in the Parkes Shire 2035+ Community Strategic Plan.

Council continually reviews the Resourcing Strategy to ensure it aligns with the range of functions and principal activities identified in the Parkes Shire 2035+ Delivery Program and Operational Plan.

The Resourcing Strategy consists of three key components:

## **Workforce Management Strategy**

## **Strategic Asset Management Plan**

## **Long Term Financial 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.

# 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 Parkes Shire 2035+ 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.

**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.

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# IMPROVING OUR SERVICE DELIVERY

The IP&R framework supports Council in establishing service levels, monitoring service performance and improving service delivery. To encourage continuous improvement across our operations, we must identify in our Delivery Program the service areas that we will review over the Council term, and how we will engage with the community and other stakeholders to determine service level expectations and appropriate measures.

Local government service provision has transformed significantly over recent decades, and as with other local councils, Parkes Shire Council has moved beyond the traditional narrow emphasis of “roads, rates and rubbish” towards broader objectives to promote the social, economic, environmental and cultural wellbeing of our community. Over a similar period, community expectations of local government have increased while other levels of government have devolved various functions.

While some Council services have experienced higher demand from the community (such as sporting, recreation and cultural facilities), others have been subject to increased legislative requirements (such as asset management, strategic planning and risk management). The overall impact is that Council must provide a greater range of services while endeavouring to meet higher standards of legislative compliance.

These challenges have become increasingly difficult due to the financial pressures placed on Council. Costs for providing and maintaining infrastructure have been increasing considerably faster than generated income, and in some cases, this has been exacerbated by externally imposed constraints and revenue restrictions. Given these increasing pressures, it is appropriate for Council to continuously review the services it provides to ensure they are relevant to our community and financially sustainable in the long-term.

## What are Service Reviews?

A service review is a review of a particular service and its delivery, designed to identify potential improvements and efficiency and effectiveness gains. Service reviews aim to ensure ‘value for money’ for ratepayers by helping to identify the mix of services and funding arrangements that best meet the community’s needs.

Service reviews typically identify opportunities for:

- Service and activity improvements
- Cost savings
- Service level adjustments
- Alternative modes of service delivery
- Improve resource usage

## Service Review Program 2022-2025

Over the life of this Delivery Program, we will undertake service reviews of the following areas of our operations:

- Customer Services
- Procurement
- Family Day Care Services

In each of our Operational Plans over the three-year period covered by this Delivery Program, we will identify which of the above service reviews will be undertaken that year. Each of these service reviews will involve varying degrees of community consultation and input. Over the life of this Delivery Program, further service reviews to the above may be scheduled.



Central West  
**CHILDCARE SERVICES**  
EVERYDAY IS A LITTLE JOURNEY.

CENTRAL WEST  
CHILDCARE SERVICES  
Phone 02 4962 0111

- **Longday to Pre-school**
- **Family Day Care**
- **Out of Hours Care**
- **Summer Holiday Care**





# 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.

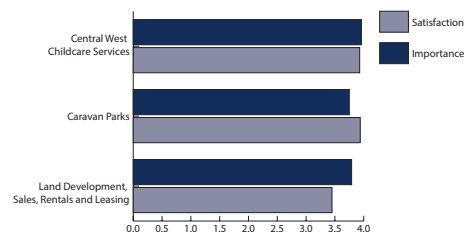
### How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is liveable, growing and connected</li> </ul>	<ul style="list-style-type: none"> <li>Our Shire is an attractive destination to live, work, visit and invest</li> <li>Our economy provides diverse employment pathways and education and training opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Our built environment is functional, sustainable and meets the needs of our growing community</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is open, accountable, and representative</li> <li>Our local government is sustainable and plans for the future</li> <li>Our local government is contemporary, effective, and efficient</li> </ul>



### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## SERVICE LEVEL PERFORMANCE

Council undertakes community satisfaction surveys every four years to understand the community's priorities, to understand the level of satisfaction with Council's performance, to identify the priorities for Council and to improve communication and engagement methods with the community.

Council engaged Micromex Research to survey 300 randomly selected residents of the Parkes Shire via telephone in April 2021. In understanding the community's priorities and level of satisfaction, the results of the survey have been grouped into the Functions and Principal Activities of the Parkes Shire 2035+ Delivery Program.

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

Financial Projections for Operational Activities

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

Capital Projects

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

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



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.

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

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

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 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

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.

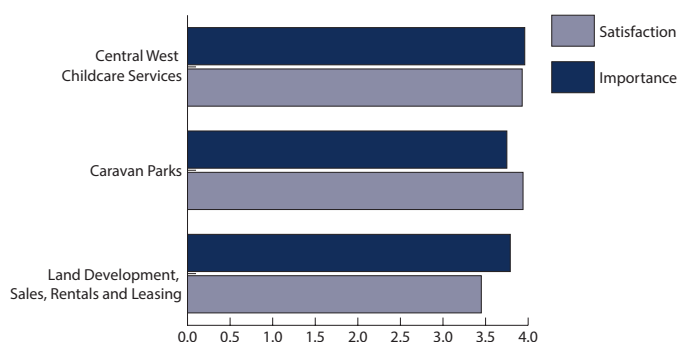
Council aims to undertake these activities on a commercial basis therefore, over-time these activities become self-funding and do not require general rates to subsidise the activities. As these activities become self-funding, enough revenue is generated for 'day-to-day' and long-term costs to be covered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

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is liveable, growing and connected</li> </ul>	<ul style="list-style-type: none"> <li>Our Shire is an attractive destination to live, work, visit and invest</li> <li>Our economy provides diverse employment pathways and education and training opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Our built environment is functional, sustainable and meets the needs of our growing community</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is open, accountable, and representative</li> <li>Our local government is sustainable and plans for the future</li> <li>Our local government is contemporary, effective and efficient</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## 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	<ul style="list-style-type: none"> <li>Central West Family Day Care Coordinator</li> </ul>
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	<ul style="list-style-type: none"> <li>Manager Facilities</li> </ul>
Rental and Leasing	We will develop and utilise suitable frameworks to ensure council operated rentals are aligned with market expectations	<ul style="list-style-type: none"> <li>Manager Facilities</li> </ul>
Land Development and Sales	We will zone, develop, and promote suitable land to ensure the community has access to appropriate spaces	<ul style="list-style-type: none"> <li>Director Operations</li> <li>Manager Facilities</li> <li>Executive Manager Economy and Engagement</li> </ul>



## 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	<b>352,813</b>	<b>331,571</b>	<b>334,598</b>
Caravan Parks	Income	552,948	536,022	549,422
	Expenses	314,748	321,043	327,464
	Operating Result	<b>208,200</b>	<b>214,979</b>	<b>221,958</b>
Rental and Leasing	Income	115,772	118,666	121,633
	Expenses	0	0	0
	Operating Result	<b>115,772</b>	<b>118,666</b>	<b>121,633</b>
Land Development and Sales	Income	120,000	120,000	120,000
	Expenses	0	0	0
	Operating Result	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

## Capital Projects

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

## 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, Council's 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.

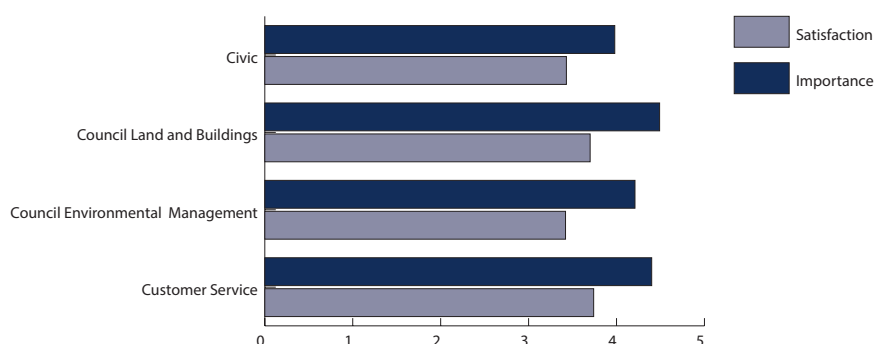
The council function covers the operation of Council itself as an organisation. The governing body of elected Councillors utilise community engagement and staff advice to set the strategic direction. Resources are then allocated to achieve objectives and Councillors are ultimately accountable to the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

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is liveable, growing and connected</li> </ul>	<ul style="list-style-type: none"> <li>Our Shire is an attractive destination to live, work, visit and invest</li> <li>Our economy provides diverse employment pathways and education and training opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Our built environment is functional, sustainable and meets the needs of our growing community</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is open, accountable, and representative</li> <li>Our local government is sustainable and plans for the future</li> <li>Our local government is contemporary, effective, and efficient</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
<b>Information and Communications Technology</b>	We will utilise appropriate ICT systems to support efficient and effective operations in accord with the ICT Strategic Plan	Executive Manager Corporate Services
<b>Governance and Strategy</b>	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	Executive Manager Corporate Services
<b>Civic</b>	We will manage civic operations in line with regulations to support decision-making and drive positive outcomes for the community	Director Corporate, Customer Services and Economy
<b>People, Safety and Culture</b>	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	Executive Manager People, Safety and Culture
<b>Finance</b>	We will comply with financial policies and accounting standards, enabling us to perform as a financially sustainable organisation	Chief Financial Officer
<b>Fleet</b>	We will maintain Council's heavy plant and equipment, plan and procure new assets and monitor regular plant safety inspections.	Fleet and Depot Manager
<b>Council Land and Buildings</b>	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	Manager Facilities
<b>Council Environmental Management</b>	We will implement appropriate measures to ensure all environmental management activities progress once potential impacts, environmental legislation and biosecurity have been considered.	Environmental and Biosecurity Coordinator
<b>Customer Service</b>	We will implement appropriate systems, processes, and technology to deliver high-quality, informative and responsive customer service.	Director Customer, Corporate Services and Economy
<b>Community Services and Wellbeing</b>	We will implement appropriate frameworks to ensure residents of the Shire have access to services, groups and activities that positively impact community wellbeing.	Director Planning and Community Services

## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Information Communication and Technology	Income	42,000	0	0
	Expenses	1,285,177	1,310,880	1,337,098
	Operating Result	<b>(1,234,177)</b>	<b>(1,310,880)</b>	<b>(1,337,098)</b>
Governance and Strategy	Income	0	0	0
	Expenses	1,367,406	1,394,754	1,422,650
	Operating Result	<b>(1,367,406)</b>	<b>(1,394,754)</b>	<b>(1,422,650)</b>
Civic	Income	0	0	0
	Expenses	352,820	359,876	367,074
	Operating Result	<b>(352,820)</b>	<b>(359,876)</b>	<b>(367,074)</b>
People, Safety and Culture	Income	173,177	54,506	55,869
	Expenses	755,990	771,110	786,532
	Operating Result	<b>(582,813)</b>	<b>(716,604)</b>	<b>(730,663)</b>
Finance	Income	19,544,692	19,688,421	19,825,439
	Expenses	11,045,906	11,269,084	11,673,126
	Operating Result	<b>8,498,786</b>	<b>8,419,337</b>	<b>8,152,313</b>
Fleet and Depot	Income	486,264	491,821	497,516
	Expenses	696,678	710,312	724,824
	Operating Result	<b>(210,414)</b>	<b>(218,791)</b>	<b>(227,308)</b>
Council Land and Buildings	Income	2,608,134	0	0
	Expenses	2,967,963	367,016	374,357
	Operating Result	<b>(359,820)</b>	<b>(367,016)</b>	<b>(374,357)</b>
Operational Environmental Management	Income	0	0	0
	Expenses	0	0	0
	Operating Result	<b>0</b>	<b>0</b>	<b>0</b>
Customer Service	Income	0	0	0
	Expenses	0	0	0
	Operating Result	<b>0</b>	<b>0</b>	<b>0</b>
Community Services and Wellbeing	Income	0	0	0
	Expenses	507,273	517,419	527,767
	Operating Result	<b>(507,273)</b>	<b>(517,419)</b>	<b>(527,767)</b>



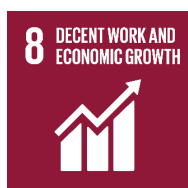
## Capital Projects

Principal Activity	Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Information Communications and Technology	Office and IT Equipment Replacement		250,000	250,000
	Water Treatment Plant/Sewerage Treatment Plant Network Upgrade (Rollover)	130,000		
	Skate Park CCTV (Grant Funded)	42,000		
	Currajong Building Networking	30,000		
	Phone System Upgrade - TEAMS Calling	130,000		
	Laptops Replacement	60,000		
	Mobile Devices (incl. Phones and iPads)	20,000		
	AV Upgrade - Training Room	15,000		
	Network, Server and Storage (Rollover)	87,000		
	AV Upgrade - Council Chambers Hearing Loop	30,000		
Governance and Strategy	CIS Improvements - Other	20,000		
	CIS Improvements - Pulse to RelianSys	5,000		
Fleet	Vehicle and Equipment Replacement	85,150	55,150	195,650
	Heavy Plant Replacement	1,600,000	1,600,000	1,600,000
	Fleet Management and Maintenance Software	40,000		
	Trundle Depot (Rollover)	150,000		
Council Land and Buildings	Council Owned Buildings	430,000	457,000	457,000
	Access Peak Hill Library (Grant Funded)	75,000		
Total Capital Expenditure		3,069,150	2,362,150	2,502,650

## 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.

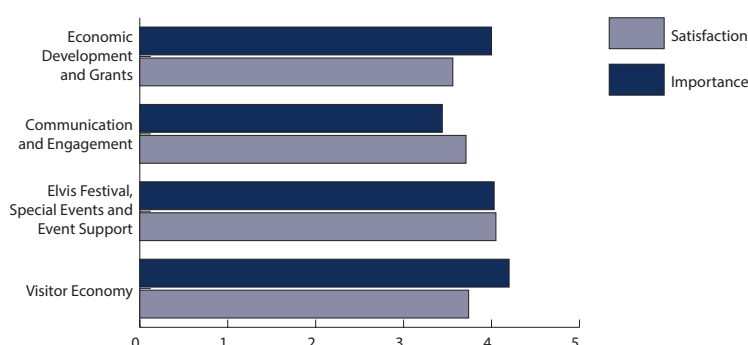
Council recognises the potential commercial benefit that activities within this function can deliver to the community and the inability for private sector providers to lead these services and opportunities. As a result, Council fulfills the responsibility of these activities for the Shire when possible. 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.

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is creative, proud and has a strong sense of belonging</li> <li>Our community is inclusive and accessible for people with a disability</li> </ul>	<ul style="list-style-type: none"> <li>Our Shire is an attractive destination to live, work, visit and invest</li> <li>Our economy leverages smart technology, data and innovation to solve complex problems</li> </ul>	<ul style="list-style-type: none"> <li>Our built environment is functional, safe and meets the needs of our growing community</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is open, accountable, and representative</li> <li>Our local government is sustainable and plans for the future</li> <li>Our local government is contemporary, effective, and efficient</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
<b>Economic Development and Grants</b>	We will provide support to businesses through the facilitation of various business support, growth and investment opportunities	Executive Manager Economy and Engagement
<b>Communication and Engagement</b>	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	Director Customer, Corporate Services and Economy
<b>Elvis Festival, Special Events and Event Support</b>	We will work with our community to deliver the annual Elvis Festival and foster the development of other tourism, community and business events.	Executive Manager Economy and Engagement
<b>Visitor Economy</b>	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	Executive Manager Economy and Engagement



## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Economic Development and Grants	Income	140,000	140,000	140,000
	Expenses	991,882	1,011,719	1,031,954
	Operating Result	<b>(851,882)</b>	<b>(871,719)</b>	<b>(891,954)</b>
Communication and Engagement	Income	0	0	0
	Expenses	448,176	457,140	466,282
	Operating Result	<b>(448,176)</b>	<b>(457,140)</b>	<b>(466,282)</b>
Elvis Festival, Special Events and Event Support	Income	1,312,589	800,404	820,414
	Expenses	1,275,967	1,301,486	1,327,516
	Operating Result	<b>36,622</b>	<b>(501,082)</b>	<b>(507,102)</b>
Visitor Economy	Income	90,276	92,533	94,846
	Expenses	415,686	423,999	432,479
	Operating Result	<b>(325,410)</b>	<b>(331,466)</b>	<b>(337,633)</b>

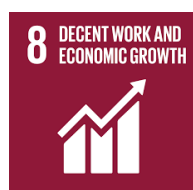
## Capital Projects

Principal Activity	Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Elvis Festival, Special Events and Event Support	Installation of Power Bollards for Caravanning - Parkes Elvis Festival	100,000	0	0
Visitor Economy	Gates of Graceland (Grant Funded)	431,707	0	0
	<b>Total Capital Expenditure</b>	<b>531,707</b>	<b>0</b>	<b>0</b>

## 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.



# How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is safe, active and healthy</li> </ul>		<ul style="list-style-type: none"> <li>Our natural environment is preserved and enhanced for current and future generations</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is open, accountable, and representative</li> </ul>

## Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.

As Council’s role is to provide support for local emergency services, there is no service level performance benchmarks to report.

## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
Emergency Services Support	We will provide appropriate support for emergency service providers, ensuring their ongoing involvement within the community remains	Director Operations

## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Emergency Services Support	Income	424500	124,500	124,500
	Expenses	598,407	610,375	622,583
	Operating Result	(173,907)	(485,875)	(498,083)

## Capital Projects

Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
RFS - Coobang Shed (Rollover and RFS Funded)	300,000	0	0
<b>Total Capital Expenditure</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

## 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.





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CHOOSE WI



# LIBRARY, CULTURE & SOCIAL JUSTICE



**4 Library Services**



**Arts and cultural  
programs and  
activities**



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

## Overview

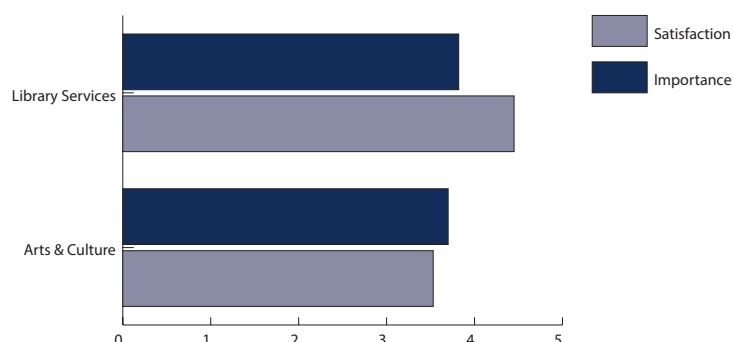
The council provides services, activities and facilities that provide outlets for the creation and appreciation of art, culture, and social justice within the community. The Council continues to support and facilitate these activities as it recognises their positive impact on the community.

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is safe, active and healthy</li> <li>Our community is creative, proud and has a strong sense of belonging</li> </ul>	<ul style="list-style-type: none"> <li>Our economy leverages smart technology, data and innovation to solve complex problems</li> </ul>	<ul style="list-style-type: none"> <li>Our built environment is functional, sustainable and meets the needs of our growing community</li> <li>Our community reduces, reuses and recycles waste</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is open, accountable, and representative</li> <li>Our local government is contemporary, effective, and efficient</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
<b>Library Services</b>	We will ensure the community has access to services, facilities and resources that are inclusive, high quality and contemporary in nature	Cultural, Education and Library Services Manager
<b>Arts and Culture</b>	We will provide accessible facilities, resources and services, enhancing the opportunities for creative arts and cultural activities within the community	Cultural, Education and Library Services Manager
<b>Social Justice</b>	We will advocate for and facilitate services and activities that have the capacity to enhance social justice	Director Planning and Community Services

## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Library Services	Income	184,760	112,504	115,317
	Expenses	760,029	775,230	790,734
	Operating Result	(575,269)	(662,726)	(675,417)
Arts and Culture	Income	10,248	10,504	10,767
	Expenses	145,858	148,775	151,750
	Operating Result	(135,610)	(138,271)	(140,983)
Social Justice	Income	40,000	40,000	40,000
	Expenses	87,910	89,668	91,462
	Operating Result	(47,910)	(49,668)	(51,462)

## Capital Projects

Principal Activity	Township / Location	Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Library Services	Shire	Library Resources - Annual Book Vote	100,000	100,000	100,000
	Parkes	Parkes Library Lighting Upgrade ( <i>Rollover</i> )	24,000	0	0
Total Capital Expenditure			199,000	100,000	100,000



## 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	2021 Community Engagement
		• All-ages concerts and events in Cooke Park	
	Bushman Hill	Bushman Hill	2021 Community Engagement
		• Walkway with local sculptures	
	Bogan Gate	Tourism - Sculptures and Murals	2021 Community Engagement
	Peak Hill	Indigenous Art - Telegraph Poles	2021 Community Engagement
		Peak Hill Weir	2021 Community Engagement
		• Signage to acknowledge Wiradjuri persons and history	
		• Public Art Trail to the Weir	
	AIF Hall	AIF Hall	2021 Community Engagement
		• Mosiac Poppy to commemorate the fallen Diggers from Peak Hill and District	
	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.

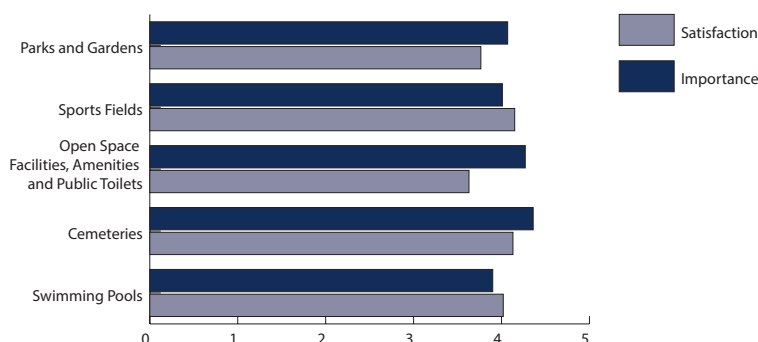
To ensure the Shire's natural environment is effectively managed, open space and recreation is separated into 6 principal activities. The division of activities ensures, parks and gardens, sport fields, open space facilities, amenities and public toilets, cemeteries, swimming pools and wetlands are managed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

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is safe, active and healthy</li> <li>Our community is liveable, growing and connected</li> </ul>	<ul style="list-style-type: none"> <li>Promote the Parkes Shire as an attractive destination to live, work, visit and invest</li> </ul>	<ul style="list-style-type: none"> <li>Our built environment is functional, sustainable and meets the needs of our growing community</li> <li>Our community reduces, reuses and recycles waste</li> <li>Our utilities well planned and efficiently managed</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is sustainable and plans for the future</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
<b>Parks and Gardens</b>	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.	<ul style="list-style-type: none"> <li>Executive Manager Operations</li> </ul>
<b>Sports Fields</b>	We will ensure sporting fields continue to be utilised across the Shire through suitable upgrading, maintenance and development of the facilities.	<ul style="list-style-type: none"> <li>Executive Manager Operations</li> </ul>
<b>Open Space Facilities, Amenities and Public Toilets</b>	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.	<ul style="list-style-type: none"> <li>Manager Facilities</li> <li>Executive Manager Operations</li> </ul>
<b>Cemeteries</b>	We will utilise appropriate management practices for all cemeteries across the Shire, ensuring ongoing maintenance and management.	<ul style="list-style-type: none"> <li>Director Planning and Community Services</li> <li>Executive Manager Operations</li> </ul>
<b>Swimming Pools</b>	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.	<ul style="list-style-type: none"> <li>Manager Facilities</li> <li>Executive Manager Operations</li> </ul>
<b>Wetlands Restoration</b>	We will conduct appropriate preservation activities have been established to ensure the ongoing protection and development of natural reserves.	<ul style="list-style-type: none"> <li>Water Quality and Sustainability Manager</li> </ul>



## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Swimming Pools	Income	409,893	198,741	203,710
	Expenses	796,756	812,691	828,945
	Operating Result	<b>(386,863)</b>	<b>(613,950)</b>	<b>(625,235)</b>
Sporting Fields	Income	4,199,200	59,450	60,045
	Expenses	277,695	283,249	288,914
	Operating Result	<b>3,921,505</b>	<b>(223,799)</b>	<b>(228,869)</b>
Open Spaces, Facilities, Amenities and Public Toilets	Income	1,536,000	0	0
	Expenses	125,819	128,335	130,902
	Operating Result	<b>1,410,181</b>	<b>(128,335)</b>	<b>(130,902)</b>
Cemeteries	Income	196,308	201,216	206,246
	Expenses	69,160	70,543	71,954
	Operating Result	<b>127,148</b>	<b>130,673</b>	<b>134,292</b>
Wetlands Restoration	Income	0	0	0
	Expenses	0	0	0
	Operating Result	<b>0</b>	<b>0</b>	<b>0</b>
Parks and Gardens	Income	0	0	0
	Expenses	1,549,495	1,580,485	1,612,095
	Operating Result	<b>(1,549,495)</b>	<b>(1,580,485)</b>	<b>(1,612,095)</b>

## Capital Projects

Principal Activity	Township / Location	Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Swimming Pools	Shire	Swimming Pools	145,000	25,000	25,000
	Trundle	Trundle Pool - Lining and Concourse (Grant Funded)	398,570		
Sports Fields	Parkes	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	Shire	Open Space Assets	25,000	175,000	175,000
	Parkes	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		
	Trundle	Public Amenities - Trundle (Rollover)	96,000		
		Skate Park - Trundle (Rollover)	150,000		
		Trundle Exercise Equipment (Grant Funded)	60,000		
Cemeteries	Parkes	Parkes Cemetery - Section H (Rollover)	105,000		
		Parkes Cemetery Ashes Internment Section	50,000		
Parks and Gardens	Shire	Playground Replacement Program	340,000		
Wetlands Restoration	Parkes	Stage 1 Akuna Road Wetlands Rehabilitation	100,000		
Total Capital Expenditure			7,949,570	200,000	200,000

## 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
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"><li>• Boat Ramp</li><li>• Footpaths</li><li>• Seats</li><li>• BBQ Area</li><li>• Walking Track</li></ul>	2021 Community Engagement	
	Peak Hill	Peak Hill Memorial Gardens Signage		Peak Hill CCC request	
		Peak Hill Skate Park	<ul style="list-style-type: none"><li>• Upgrade facilities</li></ul>	2021 Community Engagement	
	Tullamore	Tullamore	<ul style="list-style-type: none"><li>• BBQ Area Upgrades</li></ul>	2021 Community Engagement	
	Bogan Gate	Burrawang Park	<ul style="list-style-type: none"><li>• Upgrades to picnic/BBQ area</li></ul>	2021 Community Engagement	
	Cemeteries	Peak Hill	Cemetery Improvements	<ul style="list-style-type: none"><li>• Amenities</li><li>• Roof over Cremation Wall</li></ul>	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

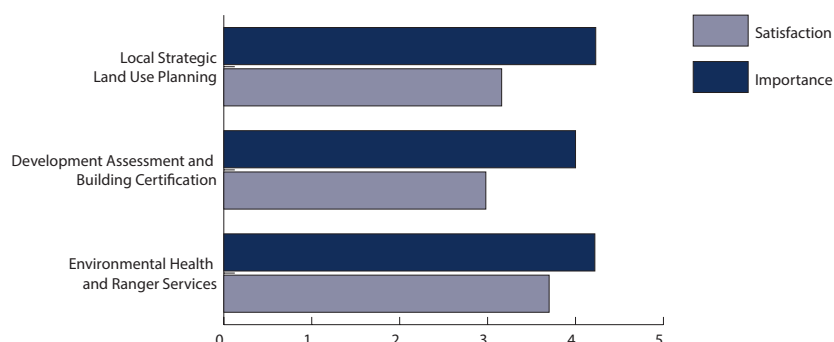
Parkes Shire Council values the natural and built environments and effectively plans for a growing community. The council performs activities regarding local strategic land use planning, development assessment, building certification, environmental health and ranger services and noxious weed management. 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.

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is creative, proud and has a strong sense of belonging</li> <li>Our community is inclusive and accessible for people with disability</li> </ul>	<ul style="list-style-type: none"> <li>Our economy leverages smart technology, data, and innovation to solve complex problems</li> </ul>	<ul style="list-style-type: none"> <li>Our natural environment is preserved and enhanced for current and future generations</li> <li>Our built environment is functional, sustainable and meets the needs of our growing community</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is open, accountable, and representative</li> <li>Our local government is sustainable and plans for the future</li> <li>Our local government is contemporary, effective, and efficient</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
<b>Local Strategic Land Use Planning</b>	We will develop Strategic land use plans, enabling the Parkes Shire to meet growth and demand for housing, jobs and services.	Executive Manager Planning and Certification
<b>Development Assessment</b>	We will achieve quality land use outcomes and assist people to understand the development process.	Executive Manager Planning and Certification
<b>Building Certification</b>	We will control and regulate the built environment to achieve compliant buildings.	Executive Manager Planning and Certification
<b>Environmental Health and Ranger Services</b>	We will support public health and environmental safety through education, inspection and enforcement of government rules and regulation.	Executive Manager Planning and Certification
<b>Noxious Weed Management</b>	We will utilise appropriate biosecurity controls within the Parkes Shire in accordance with regulatory obligations	Environment and Sustainability Coordinator

## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Local Strategic Land Use Planning	Income	0	0	0
	Expenses	0	0	0
	Operating Result	<b>0</b>	<b>0</b>	<b>0</b>
Development Assessment	Income	120,252	123,258	126,340
	Expenses	429,734	402,629	410,681
	Operating Result	<b>(309,482)</b>	<b>(279,371)</b>	<b>(284,341)</b>
Building Certification	Income	264,504	271,117	277,895
	Expenses	447,721	456,675	465,809
	Operating Result	<b>(183,217)</b>	<b>(185,558)</b>	<b>(187,914)</b>
Environmental Health and Ranger Services	Income	125,670	37,423	38,358
	Expenses	1,218,402	1,151,827	1,174,863
	Operating Result	<b>(1,092,732)</b>	<b>(1,114,404)</b>	<b>(1,136,505)</b>
Noxious Weed Management	Income	57,191	58,621	60,086
	Expenses	377,203	384,747	392,442
	Operating Result	<b>(320,012)</b>	<b>(326,126)</b>	<b>(332,356)</b>

## Capital Projects

Nil capital projects have been identified for the Parkes Shire 2035+ Delivery Program.



## 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).

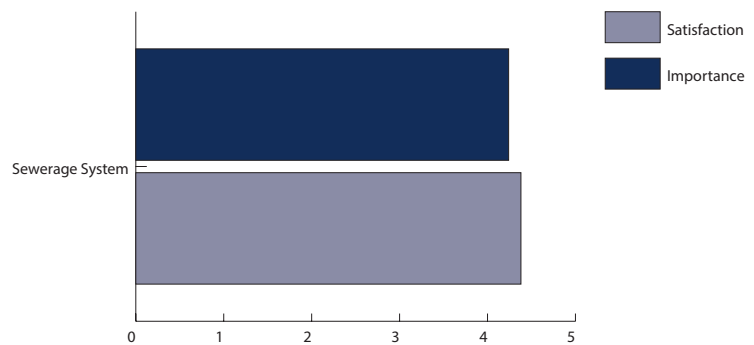
Trundle and Tullamore are serviced by a network of low pressure sewers constructed in 2010 and 2008 respectively. Both have simple Treatment Plants with no discharge to the environment.

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is safe, active and healthy</li> <li>Our community is liveable, growing and connected</li> </ul>	<ul style="list-style-type: none"> <li>Our economy leverages smart technology, data and innovation to solve complex problems</li> </ul>	<ul style="list-style-type: none"> <li>Our built environment is functional, sustainable and meets the needs of our growing community</li> <li>Our utilities are well planned and efficiently managed</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is sustainable and plans for the future</li> <li>Our local government is contemporary, effective, and efficient</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
Sewerage System	We will utilise effective systems and frameworks to ensure our safe and sustainable sewerage systems are maintained.	Director Infrastructure and Strategic Futures

## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Sewerage System	Income	3,797,288	4,178,763	4,598,139
	Expenses	3,390,212	3,457,696	3,530,950
	Operating Result	<b>407,076</b>	<b>721,067</b>	<b>1,067,189</b>

## Capital Projects

Principal Activity	Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Sewerage System	Sewer Mains Construction	600,000	600,000	600,000
	Telemetry Improvements	0	80,000	0
	Peak Hill Sewer Improvements	0	0	19,000
	Sewer Asset Renewals	124,772	66,549	0
	Sewer Reline Program	100,000	100,000	100,000
	Sewer Manhole Replacement Program	125,000	125,000	125,000
	Sewer Upgrade	0	0	600,000
Total Capital Expenditure		<b>925,000</b>	<b>971,459</b>	<b>1,219,500</b>



## 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.

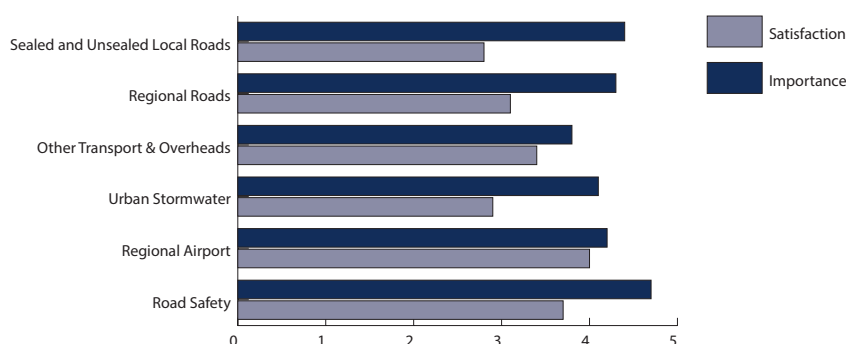
Council conducts numerous activities to ensure the infrastructure and management for Urban stormwater is sufficient during times of unexpected and high rainfall.

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is liveable, growing and connected</li> <li>Our community is inclusive and accessible for people with disability</li> </ul>	<ul style="list-style-type: none"> <li>Our Shire is an attractive destination to live, work, visit and invest</li> <li>Our economy is supported by well-planned and safe transport infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Our natural environment is preserved and enhanced for current and future generations</li> <li>Our built environment is functional, sustainable and meets the needs of our growing community</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is sustainable and plans for the future</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
<b>Sealed Roads</b>	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.	Executive Manager Operations
<b>Unsealed Roads</b>	We will provide the community with access to safe and effective roads through the appropriate planning, construction, and maintenance of the unsealed road network.	Executive Manager Operations
<b>Regional Roads</b>	We will ensure our regional roads are well maintained and developed through the utilisation of appropriate construction, maintenance, and planning processes.	Executive Manager Operations
<b>Other Transport and Overheads</b>	We will develop and maintain alternative transport options to suit the needs of the Shire.	Executive Manager Operations
<b>Urban Stormwater</b>	We will effectively manage stormwater across the Shire through effective planning and development strategies.	Infrastructure Operations Manager
<b>Regional Airport</b>	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.	Manager Facilities
<b>Road Maintenance Council Contract</b>	We will maintain our partnership with Transport NSW, enabling the ongoing development and maintenance of state and national highways within the Shire.	Executive Manager Operations
<b>Road Safety</b>	We will continue developing appropriate road safety programs in partnership with Transport for NSW to align with the road safety plan.	Executive Manager Technical Services

## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Sealed Roads	Income	21,869,123	5,103,830	5,121,381
	Expenses	365,400	372,708	380,162
	Operating Result	<b>21,503,723</b>	<b>4,731,122</b>	<b>4,741,219</b>
Unsealed Roads	Income	0	0	0
	Expenses	766,800	782,136	797,779
	Operating Result	<b>(766,800)</b>	<b>(782,136)</b>	<b>(797,779)</b>
Regional Roads	Income	14,488,021	1,375,620	1,389,376
	Expenses	350,000	357,000	364,140
	Operating Result	<b>14,138,021</b>	<b>1,018,620</b>	<b>1,025,236</b>
Other Transport and Overheads	Income	351,780	82,400	83,034
	Expenses	3,828,325	3,904,892	3,982,990
	Operating Result	<b>(3,476,545)</b>	<b>(3,822,492)</b>	<b>(3,899,956)</b>
Urban Stormwater Drainage	Income	924,563	181,130	182,942
	Expenses	69,600	70,992	72,412
	Operating Result	<b>854,963</b>	<b>110,138</b>	<b>110,530</b>
Regional Airport	Income	139,932	244,034	248,629
	Expenses	205,028	209,128	213,311
	Operating Result	<b>(65,096)</b>	<b>34,906</b>	<b>35,318</b>
Road Maintenance Council Contract	Income	1,872,752	1,878,371	1,884,130
	Expenses	759,420	774,608	790,101
	Operating Result	<b>1,113,332</b>	<b>1,103,763</b>	<b>1,094,029</b>
Road Safety	Income	143,996	147,596	151,286
	Expenses	218,323	222,689	227,143
	Operating Result	<b>(74,327)</b>	<b>(75,093)</b>	<b>(75,857)</b>



## 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.

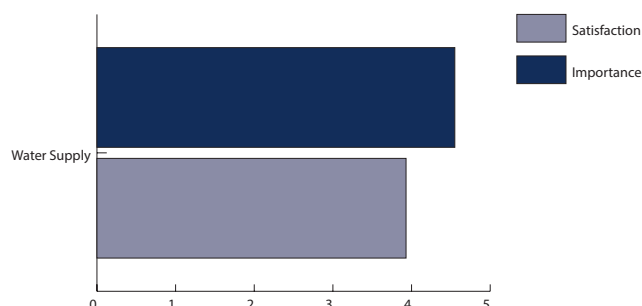
The Recycled Water Scheme draws treated effluent from the Parkes Recycled Water Plant and supplies it to a number of parks and sportsgrounds around Parkes, as well as commercial users. It is an important means of reducing the demand on potable water resources. A major project for the next Delivery Program 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.

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is safe, active and healthy</li> </ul>	<ul style="list-style-type: none"> <li>Our economy leverages smart technology, data and innovation to solve complex problems</li> </ul>	<ul style="list-style-type: none"> <li>Our built environment is functional, sustainable and meets the needs of our growing community</li> <li>Our utilities are well planned and efficiently managed</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is sustainable and plans for the future</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
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.	Manager Water Supply
Water Security Project	We will ensure the Water Security Project has been appropriately designed, constructed, and commissioned for the needs of the community	Water Quality and Sustainability Manager



## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Water Supply	Income	12,434,108	12,746,889	13,067,451
	Expenses	11,319,010	11,582,150	11,828,553
	Operating Result	<b>1,115,098</b>	<b>1,164,739</b>	<b>1,238,898</b>
Water Security Project	Income	24,490,488	0	0
	Expenses	0	0	0
	Operating Result	<b>24,490,488</b>	<b>0</b>	<b>0</b>

## Capital Projects

Principal Activity	Township / Location	Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Water Supply	Shire	Water Services	30,000	30,000	30,000
		Active Leak Detection Program		100,000	
		Energy and Solar Initiatives	150,000		
		Water Main Renewal Program	400,000	400,000	400,000
		Testing Equipment	10,000		
	Parkes	Safety Upgrades - Water Treatment Plant	30,000		
		Water Main Construction	300,000	300,000	300,000
		Bore Refurbishments			500,000
		B-Section Pipeline			100,000
		Reservoirs Renewal			140,000
		Telemetry Improvements	20,000		
		Pumping Station Upgrades (Back Yamma/Eugowra Road/Forbes)		700,000	400,000
		Water Reservoir Recoating (Eugowra Road/Back Yamma Road)			250,000
Water Security Project	Parkes	Water Security Project	29,951,696	21,822,442	25,510,550
Total Capital Expenditure			<b>30,941,696</b>	<b>23,352,442</b>	<b>27,630,550</b>

## 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.

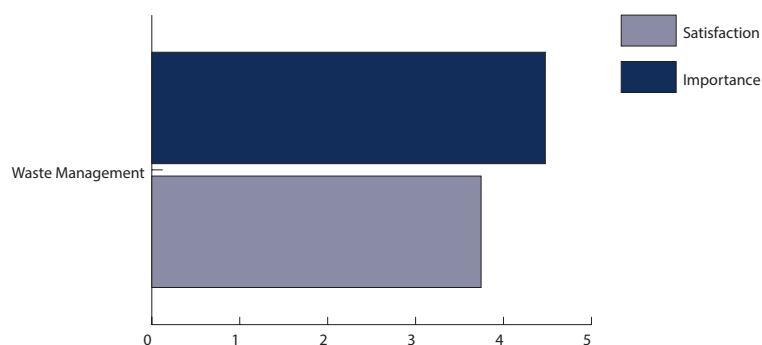
Council collaborates with various organisations to enhance waste outcomes within the Shire. Collaboration continues with NetWaste, enabling cooperative projects to improve planning and delivery of waste management services across the region. While Visy Australia processes recyclable materials collected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

## How this function links to the Community Strategic Plan

Community	Economy	Environment	Civic Leadership
<ul style="list-style-type: none"> <li>Our community is safe, active and healthy</li> </ul>	<ul style="list-style-type: none"> <li>Our economy leverages smart technology, data and innovation to solve complex problems</li> </ul>	<ul style="list-style-type: none"> <li>Our community reduces, reuses and recycles waste</li> </ul>	<ul style="list-style-type: none"> <li>Our local government is open, accountable, and representative</li> <li>Our local government is sustainable and plans for the future</li> <li>Our local government is contemporary, effective, and efficient</li> </ul>

### Service Level Performance

The results of the community satisfaction survey relevant to this function have been grouped into Principal Activities.



## Principal Activities, Outcomes and Responsibilities

Principal activity	Outcome to be achieved	Responsibility
Domestic Waste Management	We will utilise appropriate processes to ensure effective collection and disposal of residential waste and processing of recyclable materials across the Shire	Environmental Waste Lead
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	Environmental Waste Lead
Waste Education and Sustainability	We will provide appropriate educational opportunities to the community, aiding residents to improve their knowledge of waste management	Environmental Waste Lead

## Financial Projections for Operational Activities

		2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
Domestic and Commercial Waste and Waste Education	Income	3,763,812	3,914,009	4,070,110
	Expenses	3,245,896	3,310,814	3,377,030
	Operating Result	<b>517,916</b>	<b>603,195</b>	<b>693,080</b>

## Capital Projects

Capital Project	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
New Tip Cell - Parkes Waste Facility	175,000	0	0
<b>Total Capital Expenditure</b>	<b>175,000</b>	<b>0</b>	<b>0</b>

## 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.









