

# Diamantina Shire Council

## Budget Document 2023/2024





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## Mayor's Budget Summary

I am pleased to present the 2023/24 budget. First let us reflect on the 2022/23 financial year that saw Bedourie become an inland island and much of the shire being cut off for extended periods of time by floodwater. Despite this Council has completed \$4.567m in Minor Works Performance Contracts works, \$2.897m in Shire Road Flood Damage works and \$4.924m in RMPC works. A world-wide shortage has delayed the supply of plant and vehicles, with vehicles ordered 12 months ago only just starting to arrive now. In addition, the Prime Minister announced on 16 June 2023 that the federal government will bring forward full payment of the 2023-24 Financial Assistance Grants allocation into 2022-23.

With the Diamantina Shire continuing to be challenged with flood events it is hoped that the 2023/24 financial year can be one of consolidation to finalise those projects disrupted by flood events and supply issues, to recognise the impact on the economy and to help our communities recover, as well as planning for the future.

The 2023/24 budget is underpinned by DTMR roadworks, flood restoration works and the federal government financial assistance grants, again demonstrating Council reliance on external funding for its existence.

With costs increasing across the board as a result of rising CPI and supply issues Council has had no option but to increase rates and utility charges to help cover some of the increase and maintain current service levels. Council is aware of the cost-of-living pressures that society as a whole are currently facing, as a result has only applied a small increase of 4% on all rating categories and utility charges. Council will maintain the discount on general rates of 15% where rates are paid in full within 60 days from date of the notice being issued. Interest on outstanding rates and charges has been reduced to 4% from the allowable maximum of 11.64% to further support the community.

The 2023/24 budget includes operational revenue of \$23,997,950 and operational expenditure at \$27,464,250 for an operational loss of \$3,466,300. All usual services to the community will continue.

### CAPITAL WORKS PROGRAM

Council will aim to deliver a capital works program of \$7,706m of which \$3.417m is being carried over from the 2022/23 capital program. Council will look to access a further \$1m in loan funds in 2023/24 for new housing in Birdsville. With current budget pressures and historical capital project program delivery Council has elected to push some identified projects into future years. Capital revenue is budgeted at \$824,000.

#### Roadworks

- RMPC \$3,884,800 (Operational)
- TIDS \$150,000
- RTR \$120,000
- RRUPP \$1,000,000 (Operational)
- Flood restoration works to Shire Roads \$8,546,800 (*Operational*)

#### Other Projects included in the budget are:

- 23/24 Plant Replacement \$2,145,000
- New Plant Purchases \$495,000
- Birdsville Bore Water projects \$412,000
- Bedourie Sewer Rising Mains \$20,000
- SES Donga's upgrade \$40,000
- Council Housing improvements \$105,000

#### Carryover Capital Projects to be finalised

- Bedourie Community Hall Air Conditioning \$110,000
- Mut Hut completion \$100,000
- Council Housing Fencing \$75,000
- Bird Scare Solution Bedourie Airport Terminal \$15,000
- New Housing Birdsville \$2,250,000 (\$2 million loan)
- Replacement of Birdsville Water Tower Switchboard \$75,000
- 2nd Heat Exchanger Birdsville Bore Water \$75,000

- Install Shelters over Manifolds x 2 \$34,000
- Birdsville Courthouse \$350,000
- 22/23 Plant Replacement \$333,000

### **OPERATIONAL PROJECTS**

Council's Operational Projects Budget for 2023/24 (excluding funded road projects) is \$520,000 which will be fully funded by Council.

Planning Projects (carryover or new)

- Birdsville Town Hall Precinct
- Bedourie Industrial Area
- Racetracks and Bronco Yards
- Diamantina River Causeway Birdsville
- Birdsville Geothermal Plant
- Bedourie Bore
- Birdsville Washdown Bay
- Birdsville Airstrip Design and Survey

Council will continue to be put under pressure to be financially sustainable, given its reliance on external funding. Council will see a 23% increase in the Financial Assistance grants received from the Australian Government following a review of the methodology which will result in an overall increase of 69% from the 2020/21 allocation over a 3-year period. Council will continue to chase external funding opportunities.

The proposed budget has a net deficit result of \$2,642,300 including capital revenue. The nine-year forecast indicates net deficit results for the duration.

Council is committed to delivering the best outcomes for our community in a manner that is responsible and financially sustainable.

Robbie Dare

Mayor

## Revenue Policy

Authorised by:	Council
Head of Power:	<ul style="list-style-type: none"> <li>Local Government Act 2009; and</li> <li>Local Government Regulation 2012.</li> </ul>
Responsible Officer:	Chief Executive Officer
Last Reviewed:	July 2022
Next Review:	<p>May 2024</p> <p>Note: This Policy may be included with Budget documents and as such, must be reviewed annually prior to the adoption of the Budget, however may be amended at any time.</p>

### 1. INTRODUCTION

#### 1.1 PURPOSE:

The Revenue Policy is intended to be a strategic document. Its adoption, in advance of setting the budget, allows Council to set out the principles that it will use to set its budget and to identify in broad terms the general strategy to be used for raising revenue.

This Revenue Policy will be of interest to ratepayers, federal and state departments, community groups and other interested parties seeking to understand the revenue policies and practices of Council.

#### 1.2 POLICY OBJECTIVES:

To ensure compliance with the Local Government Act and Regulation and promote quality financial management.

#### 1.3 COMMENCEMENT OF POLICY:

This Policy will commence on 1 July 2023 and continue in effect until 30 June 2024. This Policy replaces all previous adopted versions of same.

#### 1.4 SCOPE:

The purpose of the policy is to identify the planning framework within which Council operates and to set out the principles used by Council for:

- levying rates and charges; and
- granting concessions for rates and charges; and
- recovering overdue rates and charges; and
- cost-recovery fees; and
- if the local government intends to grant concessions for rates and charges—
  - the purpose for the concessions; and
  - the extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development.



## 2. POLICY

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### 2.1 CONTEXT:

The context of this Policy aims to ensure a clear and concise approach is undertaken in respect to the intended principles and strategies for the raising of revenue.

### 2.2 POLICY STATEMENT:

Council will be guided by the principles of user pays in the making of rates and charges so as to minimise the impact of rating on the efficiency of the local economy and to meet the range and standard of services offered to and demanded by Council's stakeholders.

Council will also have regard to those Standards and Procedures outlined in Section 3 of this Policy.

## 3. STANDARDS AND PROCEDURES

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### 3.1 KEY PRINCIPLES

#### 3.1.1 Planning Framework

The Local Government Act 2009 sets a general planning framework within which Council must operate. There are a number of elements to the planning framework including the preparation and adoption of a Corporate Plan, Operational Plan and an Annual Budget.

Section 193 of the Local Government Regulation 2012 also requires a Local Government to review its revenue policy annually and in sufficient time to allow an annual budget that is consistent with the revenue policy to be adopted for the next financial year.

Council considers that the best way of setting its revenue objectives, and to achieve them, is to effectively plan through each of the elements of the planning framework. The revenue policy effectively cascades down through the Corporate Plan. Council's 2019 – 2024 Corporate Plan includes the following objective:

'Long term financial sustainability.'

This will be achieved by maintenance of Council's existing revenue sources through the following strategies:

- (1) *Fund depreciation in line with Council's revenue policy and provide for asset replacement in line with asset management plans.*
- (2) *Ensure that grant and subsidy income is maximised*
- (3) *Maximise internal/external revenue sources*
- (4) *Continue to apply the Code of Competitive Conduct to nominated Council business activities; and*
- (5) *Maintain up to date and compliant financial management and reporting systems*

### 3.2 SPECIFIC AND STANDARD

#### 3.2.1 Making of Rates and Charges

In general, Council will be guided by the principles of user pays in the making of rates and charges so as to minimise the impact of rating on the efficiency of the local economy

and to meet the range and standard of services offered to and demanded by Council's stakeholders.

Council will also have regard to the principles of:

- Transparency in the making of rates and charges;
- Having in place a rating regime that is simple and inexpensive to administer;
- Equity by taking account of the different capacity of land to generate income within the local community, and the burden the use of the land imposes on Council services;
- Responsibility in achieving the objectives, actions and strategies in Council's Corporate and Operational Plans;
- Flexibility to take account of changes in the local economy;
- Environmental conditions, particularly drought conditions that will have a suppressing impact upon the economic, social and financial recovery of the Shire;
- Maintaining Shire services and assets to an appropriate standard;
- Meeting the needs and expectations of the general community; and
- Assessing availability of other revenue sources.

### **3.2.2 Levying of Rates and Charges**

In levying rates Council will apply the principles of:

- Making clear what is Council's and each ratepayers' responsibility to the rating system;
- Making the levying system simple and inexpensive to administer;
- Timing the levying of rates to take account of the financial cycle of local economic, social and environmental conditions in order to assist smooth running of the local economy;
- Adjusting the way general rates are charged in response to fluctuations in valuations combined with economic and seasonal factors affecting major local industries; and
- Equity through flexible payment arrangements for ratepayers with lower capacity to pay.

### **3.2.3 Recovery of Rates and Charges**

Council will exercise its rate recovery powers in order to reduce the overall rate burden on ratepayers. It will be guided by the principles of:

- Transparency by making clear the obligations of ratepayers and the processes used by Council in assisting them to meet their financial obligations;
- Making the processes used to recover outstanding rates and charges clear, simple to administer and cost effective;
- Equity having regard to capacity to pay in determining appropriate arrangements for different sectors of the community;
- Providing the same treatment for ratepayers with similar circumstances; and
- Flexibility by responding where necessary to changes in the local economy and environmental conditions (including recovery from drought).

### **3.2.4 Concessions for Rates and Charges**

In considering the application of concessions, Council will be guided by the principles of:

- The same treatment for ratepayers with similar circumstances;

- Transparency by making clear the requirements necessary to receive concessions;
- Flexibility to allow Council to respond to local economic and environmental issues; and
- Fairness in considering the provision of community service concessions.

Council may give consideration to granting a class concession in the event of all or part of Council experiencing a natural disaster, environmental disaster or similar event.

Council may provide a concession to eligible pensioners for general rates to ease the burden of cost of living.

Council will also consider a concession of whole or part of the general rate levied on organisations or entities that meet the criteria detailed in the Local Government Act 2009.

### 3.2.5 Cost Recovery Fees

Section 97 of the Local Government Act 2009 allows Council to set cost-recovery fees.

The Council recognises the validity of fully imposing the user pays principle for its cost-recovery fees, unless the imposition of the fee is contrary to its express social, economic, environmental and other corporate goals. This is considered to be the most equitable and effective revenue approach and is founded on the basis that the Shire's rating base cannot subsidise the specific users or clients of Council's regulatory products and services.

However, in setting its cost-recovery fees, Council will be cognizant of the requirement that such a fee must not be more than the cost to Council of providing the service or taking the action to which, the fee applies.

### 3.2.6 Developer Contributions

Mechanisms for the planning and funding of infrastructure for urban growth are contained within the Planning Act 2016.

Pursuant to the provisions of the Act developers are required to pay the costs associated with the following:

1. Any increase demanded on the available capacity of the existing trunk infrastructure due to any new development; and/or
2. Any additional truck infrastructure required due to any new development; and
3. Where appropriate, a contribution towards social infrastructure changes required to cater for the increase or changes in population caused by new development.

While it is expected that developers will contribute to new physical and social infrastructure when they commence a new development, the amount of their contribution and how much of the infrastructure they fund may vary. This will depend on many factors and will be assessed for each development. The processes used in determining the contribution, however will be transparent, fair and equitable.

## 4. REFERENCE AND SUPPORTING INFORMATION

### 4.1 DEFINITIONS:

To assist in interpretation, the following definitions shall apply:

Word / Term	Definition
Council	means Diamantina Shire Council.



**4.2 RELATED POLICIES, LEGISLATION AND DOCUMENTS:**

Links to supporting documentation
Local Government Regulation 2012 – section 193

**4.3 VERSION CONTROL:**

Previous Version Number	Adopted/Approved Date
Revenue Policy 2022-23	July 29 2022; Minute No. 2022.07.29-SM-2

## Debt Policy

Authorised by:	Council
Head of Power:	Section 104 of the Local Government Act 2009 Section 192 of the Local Government Regulation 2012
Responsible Officer:	Chief Executive Officer
Last Reviewed:	July 2023
Next Review:	May 2024 Note: This Policy is reviewed annually.

### 1. INTRODUCTION

#### 1.1 PURPOSE:

The purpose of this Policy to provide guidelines for those who work for Diamantina Shire Council ("Council") in respect to its approved strategies for borrowing for the current and future Financial Years.

#### 1.2 POLICY OBJECTIVES:

The objective of this policy is to ensure compliance with the requirements of the Local Government Act 2009 and the Local Government Regulation 2012 and to articulate Council's current and future debt position.

#### 1.3 COMMENCEMENT OF POLICY:

This Policy will commence on adoption. It replaces all other specific Borrowing policies of Council (whether written or not).

#### 1.4 SCOPE:

Section 104(5) of the Local Government Act 2009 outlines Council's requirement for a system of financial management including:

1. financial planning documents consisting of a five year corporate plan, a long term asset management plan for 10 years or more, a long term financial forecast covering a period of at least 10 years, an annual budget, and an annual operational plan; and
2. financial accountability documents; and
3. the following policies:
  - i. an investment policy;
  - ii. a debt policy;
  - iii. a revenue policy

Section 192 of the Local Government Regulation 2012 outlines the requirements of a debt policy as follows:

1. A local government must prepare a debt policy each financial year.
2. The debt policy must state—
  - (a) the new borrowings planned for the current financial year and the next 9 financial years; and
  - (b) the period over which the local government plans to repay existing and new borrowings.



## 2. POLICY

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### 2.1 CONTEXT:

The context of this Policy aims to ensure a clear and concise approach is undertaken in respect to Council's approved strategy for long term borrowing.

### 2.2 POLICY STATEMENT:

In developing a long-term financial plan, borrowing is identified as an alternative source for funding major capital projects.

To achieve long term financial sustainability, Council will adopt the strategies outlined in Section 3.

## 3. STANDARDS AND PROCEDURES

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### 3.1 KEY PRINCIPLES:

Council's approved strategies are detailed below:

- Council will in general, seek to minimise its dependence on borrowings in order to minimise future revenue committed to debt servicing and redemption charges.
- Council will only borrow funds for the purpose of acquiring assets, improving facilities, services or infrastructure and/or substantially extending their useful life.
- Council may borrow to meet strategic needs or to take advantage of opportunities for development providing there is a demonstrably good return in economic and/or social terms.
- Borrowings in programs/areas such as water, sewerage, cleansing are to be repaid from revenue generated in those areas and the full costs are to be taken to account in these areas.
- Where borrowings are to be repaid by special rates, the revenue and repayments will be matched as far, as is practical. Borrowings will be repaid early should revenue exceed scheduled repayments.
- Borrowings will only be made in accordance with the adopted budget.
- Borrowings will only be from the Queensland Treasury Corporation (QTC) or, if from another organisation, with the approval of QTC and Department of Local Government and Planning.
- Borrowings will normally be for a maximum of twenty years. Shorter borrowing periods and earlier repayments will be taken where possible and appropriate. If a longer term is appropriate, and this may be the case for some infrastructure assets such as water and sewerage, the term will not exceed the life of the asset or twenty years, whichever is the shorter period.

### 3.2 CONSIDERATIONS:

Based on Council's most recent review of its capital funding requirements, the following borrowings are identified as being required for the current financial year and the next ten financial years.

Financial Year	Debt Details	Loan Term
2023/2024	Additional Housing Birdsville - \$1,000,000	20 years
2024/2025	No New Borrowings	
2025/2026	No New Borrowings	
2026/2027	No New Borrowings	

Financial Year	Debt Details	Loan Term
2027/2028	No New Borrowings	
2028/2029	No New Borrowings	
2029/2030	No New Borrowings	
2030/2031	No New Borrowings	
2031/2032	No New Borrowings	
2032/2033	No New Borrowings	

### 3.3 LOAN POSITION:

The following table sets out the status of Council's loan liability over the coming 2023/2024 financial year.

Loan Project	Principle Outstanding 01/07/2023	Repayment Per Annum	Loan Expiry Date
Optic Fibre / BV Caravan Park Loan 81160 – Diamantina SC – 2015/16	\$1,648,101.61	\$38,510.91	16/06/2036
Diamantina Shire 2022 Housing 505605	\$968,737.03	\$19,194.57	16/06/2042
<b>TOTAL</b>	<b>\$2,66,838.64</b>	<b>\$57,705.48</b>	

## 4. REFERENCE AND SUPPORTING INFORMATION

### 4.1 DEFINITIONS:

To assist in interpretation, the following definitions shall apply:

Word / Term	Definition
Council	means Diamantina Shire Council.

### 4.2 RELATED POLICIES, LEGISLATION AND DOCUMENTS:

Links to supporting documentation
Local Government Act 2009
Local Government Regulation 2012
Annual Budget

### 4.3 VERSION CONTROL:

Previous Version Number	Adopted/Approved Date
2022-2023	July 29 2022, Minute No. 2022.07.29-SM-2



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# Revenue Statement

Period 01 July 2023 to 30 June 2024

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## Background

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### Local Government Regulation 2012

Section 172 of the *Local Government Regulation 2012* outlines the requirements of revenue statement:

- (1) *The revenue statement for a local government must state—*
  - (a) *if the local government levies differential general rates—*
    - (i) *the rating categories for rateable land in the local government area; and*
    - (ii) *a description of each rating category; and*
  - (b) *if the local government levies special rates or charges for a joint government activity—a summary of the terms of the joint government activity; and*
  - (c) *if the local government fixes a cost-recovery fee—the criteria used to decide the amount of the cost-recovery fee; and*
  - (d) *if the local government conducts a business activity on a commercial basis—the criteria used to decide the amount of the charges for the activity's goods and services.*
- (2) *Also, the revenue statement for a financial year must include the following information for the financial year—*
  - (a) *an outline and explanation of the measures that the local government has adopted for raising revenue, including an outline and explanation of—*
    - (i) *the rates and charges to be levied in the financial year; and*
    - (ii) *the concessions for rates and charges to be granted in the financial year;*
  - (b) *whether the local government has made a resolution limiting an increase of rates and charges.*

## Introduction

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The Diamantina Shire Council is categorised as a Rural Remote Extra Small (RTX) Council and is located in the far central west of Queensland. It is home to a significant cattle industry and growing tourism sector based around its towns of Bedourie, Birdsville and Betoota. The shire has approximately 290 permanent residents.

Birdsville is the venue for two iconic annual events, the Birdsville Races and Big Red Bash.

The Council has a forecast revenue budget of \$23.998 million for the 2023/24 financial year, comprised mainly of rates and charges imposed by the Council, Commonwealth and State Government grants and subsidies, sales and recoverable works, fees and charges, rental income, interest and other income.

Council's estimated revenue for the forthcoming year is:

- In accordance with its adopted Corporate Plan and Operational Plan;
- Set at a level which considers the current economic climate;
- Set at a level which considers the services which are to be provided to the community;
- Set at a level that is considered fair and equitable; and
- Set in accordance with Council's adopted Revenue Policy.

## Rating

### Differential General Rates

General rates are levied to help fund Council's administration as well as services, facilities and activities that are supplied or undertaken for the benefit of the community in general (rather than a particular person).

The Council is required to raise an appropriate amount of revenue to maintain assets and provide services to the shire as a whole. In deciding how this revenue is raised, Council considered:

- The rateable value of the land;
- Relative valuations between different types of land;
- The approach to general rating adopted by the Diamantina Shire Council for the 2023/24 financial year;
- The demand that some land uses place on the services which Council is required to provide; and
- The ability of the land to generate revenue.

Pursuant to section 81 of the *Local Government Regulation 2012* categories into which rateable land is categorised, the description of those categories and, pursuant to sections 81(4) and 81(5) of the *Local Government Regulation 2012*, the method by which land is to be identified and included in its appropriate category is as follows:

CATEGORY	DESCRIPTION	IDENTIFICATION
<b>CATEGORY 1 Bedourie</b>	Those lands situated within the boundaries of the Town Reserve of Bedourie and not otherwise categorised.	Land identified as area A of map 'Bedourie - Map 1' and having a land use code of 00,01,02,03,04,05,07,08,48,50,72A, or 94
<b>CATEGORY 2 Betoota</b>	Those lands situated within the boundaries of the Town Reserve of Betoota and not otherwise categorised.	Land identified within area A of map 'Betoota - Map 2' having a land use code of 00,01,02,03,04,05,07,08,48,50,72A, or 94
<b>CATEGORY 3 Birdsville</b>	Those lands situated within boundaries of the Town Reserve of Birdsville and not otherwise categorised.	Land identified within area A of map 'Birdsville - Map 3' having a land use code of 00,01,02,03,04,05,07,08,48,50,72A,83 or 94
<b>CATEGORY 4 Rural</b>	Those lands within the shire located outside of a town area and used for grazing or agricultural purposes.	Land having a land use code of 04,05,60,61,64,65,66,72B, or 94
<b>CATEGORY 5.1 Mining-Small</b>	Those lands within the Shire used, or capable of being used for extractive or mining purposes with annual extraction of less than 1,000 tonnes.	Land having the land use code of 40A,40B
<b>CATEGORY 5.2 Mining-Medium</b>	Those lands within the Shire used, or capable of being used for extractive (mining) purposes with annual extraction of between 1,000 and 10,000 tonnes.	Land having the land use code of 40A,40B
<b>CATEGORY 5.3 Mining-Large</b>	Those lands within the Shire used, or capable of being used for extractive (mining) purposes with annual extraction of more than 10,000 tonnes.	Land having the land use code of 40A,40B
<b>CATEGORY 5.4 Mining-Other</b>	All mining leases which are not otherwise categorised, issued within the council area of greater than 50 hectares	Land having the land use code of 40A,40B
<b>CATEGORY 6 Telecommunications</b>	Those lands within the Shire used or capable of being used for telecommunications purposes.	Land having the land use code of 36A,36B, or 91



CATEGORY	DESCRIPTION	IDENTIFICATION
<b>CATEGORY 7.1</b> <b>Commercial Birdsville Operating</b>	Those lands within Birdsville used or capable of being used for commercial purposes and/or which in full or part provides goods and/or services to visitors/travellers.	Land identified as area A on Birdsville Map 3 and having a land use code of 10,11,13,17,18,19,21,22,23,24,25,27,30,34,36A,36B,38,41,42,43,44,47,49,51,52,55,56,57,58,91,95,97, or 99
<b>CATEGORY 7.2</b> <b>Commercial Bedourie Operating</b>	Those lands within Bedourie used or capable of being used for commercial purposes and/or which in full or part provides goods and/or services to visitors/travellers.	Land identified as area A on Bedourie Map 1 and having a land use code of 10,11,13,17,18,19,21,22,23,24,25,27,30,34,36A,36B,38,41,42,43,44,47,49,51,52,55,56,57,58,91,95,97, or 99
<b>CATEGORY 7.3</b> <b>Commercial Birdsville Non-Operating</b>	Those lands within Birdsville capable of being used for commercial purposes but do not provide services to tourists/travellers.	Land identified as area A on Birdsville Map 3 and having a land use code of 10,11,13,17,18,19,21,22,23,24,25,27,30,34,36A,36B,38,41,42,43,44,47,49,51,52,55,56,57,58,91,95,97, or 99
<b>CATEGORY 8</b> <b>Industrial</b>	Those lands within the Shire used or capable of being used for industrial purposes.	Land identified as area A on Bedourie Map 1 or area A on Birdsville Map 3 having a land use code of 01,28,29,31,33,35,36A,36B,37A.
<b>CATEGORY 9</b> <b>Intensive Accommodation</b>	All land predominately used or capable of being used for providing intensive accommodation for more than 50 people (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose.  Land within this category is commonly known as "workers accommodation", "single person's quarters", "work camps", "accommodation village" or "barracks".	Land having a land use code of 44
<b>CATEGORY 10</b> <b>Petroleum Lease</b>	All Petroleum leases issued within the Council Area.	Land having a land use code of 40C
<b>CATEGORY 11</b> <b>Petroleum Other</b>	All land, used or capable of being used primarily for gas and/or oil extraction and/or processing (or for purposes ancillary or associated with gas and/or oil extraction /processing such as water storage, pipelines), excluding petroleum leases.	Land having a land use code of 40C
<b>CATEGORY 12</b> <b>Geothermal Lease</b>	All geothermal leases issued within the Council area.	Land having a land use code of 40D
<b>CATEGORY 13</b> <b>Geothermal Other</b>	All land, used or capable of being used primarily for geothermal extraction and/or processing (or for purposes ancillary or associated with geothermal extraction /processing such as water storage, pipelines), excluding geothermal leases.	Land having a land use code of 40D
<b>CATEGORY 14</b> <b>Power Station</b>	All land, within the Council area, used or capable of be used for or ancillary to the generation and transmission of electricity.	Land having a land use code of 90 or 91

## Definitions for words used in this table

### “Mining”

Land that was used, is used, or intended to be used:

- as a mine (or for purposes ancillary or associated with mining such as, for example, washing down, stockpiling and loading, haulage, water storage, buffering and rehabilitation); or
- in conjunction with other land as part of an integrated mining operation.

For the purposes of the definition of mining, “**integrated mining operation**” means land contained in more than one rateable assessment which land was used, is used, or intended to be used in an integrated manner for the purposes of mining or purposes ancillary or associated with mining such as, for example, washing down, stockpiling and loading, haulage, water storage, buffering and rehabilitation.

### “Land Use Code”

The land use codes referred to in Column 3 above are prepared and adopted by the Diamantina Shire Council for use in conjunction with the differential rating categorisation, description and identification table appearing above. Similarly, the definitions of these land use codes are prepared and adopted by the Diamantina Shire Council for use in conjunction with the differential rating categorisation, description and identification table appearing above. A full list of the [land use codes](#) and their definitions are in Attachment 1.

### “Bedourie - Map 1”, “Betoota - Map 2” and “Birdsville - Map 3”

These are the three maps that have been specifically prepared for the purposes of identifying the location of particular rating categories. Copies of these three maps are attached. The originals of the three maps are retained by the Chief Executive Officer.

Pursuant to section 94 of the *Local Government Act 2009* and section 80 of the *Local Government Regulation 2012*, the differential general rate to be made and levied for each differential general rate category and, pursuant to section 77 of the *Local Government Regulation 2012*, the minimum general rate to be made and levied for each differential general rate category, is as follows:

Category		Rate in the Dollar (cents)		Minimum Differential General Rate \$	
		2022/23	2023/24	2022/23	2023/24
1	Bedourie	2.1379	2.2234	\$539.71	\$561.30
2	Betoota	4.2029	4.3710	\$397.68	\$413.59
3	Birdsville	2.1379	2.2234	\$539.71	\$561.30
4	Rural	2.0408	2.1224	\$539.40	\$560.98
5.1	Mining - Small	37.9587	39.4770	\$1,613.44	\$1,677.98
5.2	Mining - Medium	48.1814	50.4207	\$15,759.42	\$16,389.80
5.3	Mining - Large	57.0903	59.3739	\$82,308.05	\$85,600.37
5.4	Mining - Other	57.0903	59.3739	\$82,308.05	\$85,600.37
6	Telecommunications	3.2311	3.3603	\$664.69	\$691.28
7.1	Commercial Birdsville Operating	6.1462	6.3920	\$651.66	\$677.73
7.2	Commercial Bedourie Operating	3.0790	3.2022	\$651.66	\$677.73
7.3	Commercial Birdsville Non-Operating	2.3972	2.4931	\$664.69	\$691.28
8	Industrial	2.3100	2.4024	\$664.69	\$691.28
9	Intensive Accommodation	45.0618	46.8643	\$34,836.63	\$36,230.10
10	Petroleum Lease	49.2758	51.2468	\$19,015.85	\$19,776.48
11	Petroleum Other	49.2758	51.2468	\$9,522.69	\$9,903.60



Category		Rate in the Dollar (cents)		Minimum Differential General Rate \$	
12	Geothermal Lease	49.2758	51.2468	\$19,014.70	\$19,775.29
13	Geothermal Other	49.2758	51.2468	\$5,092.55	\$5,296.25
14	Power Station	49.6453	51.6311	\$6,328.77	\$6,581.92

### Objection to Categorisation

Pursuant to section 90 of the *Local Government Regulation 2012* the owners of rateable land will be informed that they have the right of objection to the category their land is included in. All objections shall be to the Chief Executive Officer of the Diamantina Shire Council and the only basis for objection shall be that at the date of issue of the rate notice, the land should belong to a different rating category.

### Limiting of Rates Increase

Pursuant to section 116 of the *Local Government Regulation 2012*, the amount of the differential general rate to be levied for the 23/24 financial year on the categories of land identified in Column 1 of the table below, be limited to an amount no more than an amount equal to the amount of general rate levied on that land in the previous financial year increased by the percentage identified in column 2 of the table below:

Category	Percentage Increase (i.e. "the cap")
Category 4 - Rural	5%

### Separate Charge

Pursuant to section 94 of the *Local Government Act 2009* and section 103 of the *Local Government Regulation 2012*, Council will make and levy a separate charge (to be known as the "Environmental Levy Separate Charge"), to be levied equally on all rateable land in the shire.

The purpose of the separate charge is to offset the costs of the council landfills in Bedourie and Birdsville and other environmental services across the shire. The levy recognises that waste, other than kerbside collection, enters the landfill.

### Utility Charges

#### Water Utility Charge

Pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council will make and levy water utility charges, for the supply of water services by the Council.

Water charges are determined, collected and used for the purpose of defraying the cost of planning, water demand management and constructing water infrastructure including interest and redemption charges incurred by Council and the cost of operating, maintaining and managing the water supply systems in Bedourie and Birdsville.

Bedourie and Birdsville are supplied with water from the Artesian Basin as their potable water supply.

The utility charge for water services shall be charged on every parcel of rateable land in Council's water service area. Council believes that it is logical and equitable for all ratepayers who have access, or may have access, to Council's water supply infrastructure to contribute to the fixed costs of the water supply operation.

The water utility charge shall be calculated in accordance with Schedule 1.

Schedule 1		
DESCRIPTION OF LAND	Bedourie Water Supply (Water Units)	Birdsville Water Supply (Water Unit)
Vacant Unconnected Land	9	9
Vacant Connected Land	10	10
Detached Dwelling	10	10
Attached Dwelling Unit -each	8	8
Motels – per accommodation unit	4	4
Hotels	15	15
Health Clinic	15	15
School	20	20
Caravan Parks per shower	6	6
Commercial or Industrial Premises	10	10
Intensive Accommodation per shower	4	4
Geothermal Power Station	0	500
Stock Trough	15	15
Council Outdoor Sports Facility	20	20
Where more than one (1) class of building is on the same parcel of land.	Each use on the land is aggregated to determine the total water units to be charged to the land. Example: where a hotel and a detached dwelling are on the same lot in Bedourie, a total of 25 units of water would be charged (15 for hotel and 10 for dwelling).	

### Sewerage Utility Charge

Pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council will make and levy sewerage utility charges, for the supply of sewerage services by the Council.

Revenue from these charges is used for the purpose of defraying the cost of planning and constructing sewerage infrastructure including any interest and redemption charges incurred by Council, and the cost of operating, maintaining and managing the sewerage system.

Council operates a common effluent drainage system (CED) in both Bedourie and Birdsville.

A CED sewerage utility charge will apply to all properties that are contained either wholly or partly within the declared sewered area or outside the declared sewered area but connected or may be connected to Council's sewerage system.

will apply to all improved rateable properties and non-rateable properties which are connected to the Council's CED systems, as per schedule 1.

A sewerage utility charge shall be calculated in accordance with Schedule 2.

Schedule 2		
CED Scheme	Charge applies to:	% of CED Sewerage Connected Charge
<b>Connected Sewerage Charge</b>	<ul style="list-style-type: none"> <li>Each single residential dwelling.</li> <li>Each unit in a multi-unit dwelling.</li> <li>Each WC pedestal or urinal in non-residential premises.</li> </ul>	100% of Charge

Schedule 2		
CED Scheme	Charge applies to:	% of CED Sewerage Connected Charge
	<ul style="list-style-type: none"> <li>Each of the first five (5) WC pedestal or urinal in an assessment with a land use of Hotel, Motel, Caravan Park and other approved Council commercial lodgings.</li> </ul>	
<b>Un-connected Sewerage Charge</b>	<ul style="list-style-type: none"> <li>Properties which are either contained wholly or partly within the declared CED sewer area but which are not connected to Council CED sewerage system</li> </ul>	95% of Charge
<b>5+ Pedestals Sewerage Charge</b>	<ul style="list-style-type: none"> <li>The sixth and each additional WC Pedestal or urinal on an assessment with a land use of Hotel, Motel, Caravan Park and other approved Council commercial lodgings.</li> </ul>	40% of Charge

### Waste Collection Utility Charge

Pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council will make and levy waste collection utility charges, for the supply of waste collection services by the Council.

Waste collection charges are determined on a user pays basis and collected and used for the purpose of defraying the cost of supplying a waste collection service for the removal and disposal of waste in Bedourie and Birdsville. The charges are set so as to recover waste collection costs including:

- Waste service administration
- Waste collection
- Provision of a suitable mobile garbage bin (and its replacement due to fair wear and tear)
- Waste minimisation and reduction education

The waste collection charges will apply to all improved rateable and non-rateable properties which are either contained wholly or partly within the declared water or sewer areas in Bedourie or Birdsville, as per schedule 3.

- (i) No adjustment shall be made for non-occupancy or use of premises less than 6 months in duration. No adjustment shall be made for non-occupancy or use of premises until written advice is given to Council and only from the date of receipt of that advice and the return of the relevant bins provided to Council.
- (ii) Charges for waste collection service will commence upon the premises being considered to be occupied and the delivery of the 240-litre bin to the premises by Council.

Schedule 3	
Waste Collection Charges	Charge applies to:
<b>Collection Charge - Residential</b>	<ul style="list-style-type: none"> <li>Each premises' is allocated one (1) 240-litre mobile garbage bin and is serviced weekly.</li> <li>If requested, each additional 240-litre weekly mobile garbage bin serviced on the normal bin collection day</li> </ul>
<b>Collection Charge – Non-residential</b>	<ul style="list-style-type: none"> <li>Each property with a structure is allocated one (1) 240-litre mobile garbage bin and is serviced weekly.</li> <li>If requested, each additional 240-litre weekly mobile garbage bin service.</li> <li>Council's Environmental Health Officer will determine minimum bin numbers for any premise that is regulated by government legislation.</li> </ul>



## Discount

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Pursuant to section 130 of the *Local Government Regulation 2012*, the differential general rates made and levied shall be subject to a discount of 15% if paid within the discount period of 60 days of the date of issue of the rate notice provided that:

- (a) all of the aforementioned rates and charges are paid within 60 days of the date of issue of the rate notice;
- (b) all other rates and charges appearing on the rate notice (that are not subject to a discount) are paid within 60 days after the date of issue of the rate notice; and
- (c) all other overdue rates and charges relating to the rateable assessment are paid within 60 days of the date of issue of the rate notice.

It is considered that the provision of a discount encourages prompt payment of rates and the extended period of the discount period allows for the extended time taken for postal services to and from Bedourie.

## Payments In Advance

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Council accepts payments in advance by lump sum or by instalments. Interest is not payable on any credit balances held.

## Interest

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Pursuant to section 133 of the *Local Government Regulation 2012*, compound interest on daily rests at the rate of four percent (4%) per annum is to be charged on all overdue rates or charges.

The Department of State Development, Local Government and Planning advises that from **1 July 2023**, the new maximum interest rate of 11.64 per cent will apply for the 2023–24 financial year and a resolution setting the actual rate to be charged by a council will be required to be made at the budget meeting for the 2023–24 financial year.

## Levy and Payment

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Pursuant to section 107 of the *Local Government Regulation 2012* and section 114 of the *Fire and Emergency Services Act 1990*, Council's rates and charges, and the State Government's Emergency Management, Fire and Rescue Levy be levied for the full year 1 July 2023 to 30 June 2024.

Pursuant to section 118 of the *Local Government Regulation 2012*, that Council's rates and charges, and the State Government's Emergency Management, Fire and Rescue Levy, be paid within 60 days of the date of the issue of the rate notice.

## Collection of Outstanding Rates and Charges

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Council requires payment of rates and charges within the specified period and it is Council's policy to pursue the collection of outstanding rates and charges diligently but with due concern for the financial hardship faced by some members of the community.

To this end Council has established administrative processes which allow for the payment of rates and charges by instalments and for the selection of various options (including legal action) for the recovery of debt.

## Rebates and Concessions

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### Concessions

The Diamantina Shire Council does not plan to fund any rebates and concessions for the 2023/2024 financial year.

## Pensioners

Council will grant assistance by way of remission of rates and charges to approved pensioners under the State Government Pensioner Subsidy Scheme provided they:-

- hold a valid Blue Centrelink Pension Card, a Gold Veteran Affairs Card or a Blue Veteran Affairs Card
- are the registered owner or life tenant of the property; and
- are solely or jointly with a co-owner, legally responsible for the payment of the rates/charges; and
- reside on the property for which the remission is claimed; and
- make a claim on the appropriate application form, for an initial application.

## Cost Recovery Fees

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Council administers regulatory fees and other general fees and charges. Generally the Council will set these fees and charges at a level which reflects the underlying costs and charges including allocated overheads and administration costs.

For cost recovery fees the expected revenue from fees and other sources for each regulatory scheme will not exceed the costs of the scheme.

The criteria used to determine an amount of a cost recovery fee may include:

- (a) Administrative costs including:
  - (i) acceptance and receipt of monies;
  - (ii) provision of relevant documentation; and
  - (iii) administrative support for all correspondence and advice both written and oral including wages, building overheads, stationery, and information technology time;
- (b) Inspection of completed and uncompleted works;
- (c) Assessment and report writing by Council staff members; and
- (d) Council meeting time.

Not all cost recovery fees are set at a level of full cost recovery at this time. Some regulatory fees are set at a level that encourages public access rather than full cost recovery.

For other fees and charges, where they relate to an operation which has private sector competitors, the fees will reflect the full cost.

The Council's Fees and Charges Schedule for 2023/2024 contains all general fees and charges and cost recovery fees and charges made by the Council and are open to inspection at the Council's public offices or on Council's website.

## Commercial Fees and Charges

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One of the Council's aims in its Corporate Services program is to maintain a revenue base which emphasises a user pays principle where appropriate. Council's policy is also to structure some general charges so that the costs of each service, facility or activity provided are recovered.

Council operates business activities such as the Birdsville Tourist Park, Birdsville Lodge and Bedourie Tourist Park which provide accommodation services on a commercial basis. The fees and charges at each location is set at a level which, when the full cost of each operation is consolidated, provides an overall positive return to Council which is used to offset expenditure associated with tourism services and event support.

Council also undertakes private works for various parties associated with civil works or the supply of batched concrete. Charges are set at a level which takes into account the full cost of providing these works at the location requested including a return to Council.

At Council's Visitor Centres merchandise is sold with an appropriate mark-up which takes into account the full cost of the item being sold at that location and a return to Council.

## Attachment 1 - Land Use Codes

Primary Land Use Codes 2023/24		
Land Use Code No.	Description	Explanation
00	Unspecified Land not categorised by any other land use code.	
01	Vacant Urban Land	Vacant land being put to no use in an urban area (irrespective of zoning) and generally less than 5,000 square metres.
02	Single Unit Dwelling	Land used primarily as a site for a dwelling in an urban area and generally less than 5,000 square metres.
03	Multi Dwellings or Flats	The use of a parcel of land for two or more self-contained residential dwellings or flats but not group or strata title and in an urban area.
04	Large Home Site Vacant	Vacant land being put to no use (irrespective of zoning), generally between 5,000 square metres and 10 hectares (inclusive) and not used for a bonafide rural activity
05	Large Home Site Dwelling	Land used primarily as a site for a dwelling, generally between 5,000 square metres and 10 hectares (inclusive) and not used for a bonafide rural activity.
06	Outbuildings Urban	A parcel of land with a relatively minor shed or garage as the main structural improvement in an urban area. The improvement would be a gross underdevelopment of the site.
07	Guest House/Private Hotel	An accommodation building where room only or room and meals are provided and have shared facilities (not a motel) in an urban area.
08	Building Format Plan Primary Use Only	A residential parcel of land surveyed on a Building Format Plan which may include Common Property and which has attached to it a Community Management Statement in an urban area.
10	Combined Dwelling and Shops	Combined dwelling/multi dwelling and shops i.e. residential flats with shops but not registered on a Building Unit Plan or Group Title Plan.
11	Shop	Single Shop with or without attached accommodation and may include provision for car parking.
13	Shopping Group (2 - 6 Shops)	Two to six shops and may include provision for car parking.
17	Restaurant/Function Centre	Restaurant including fast food outlet e.g. Kentucky Fried Chicken, McDonalds or function centre.
18	Special Tourist Attraction	Any development with special recreation, historical or residential features which attracts a large number of people (includes tourist village).
19	Walkway	Stratum as walkway.
21	Residential Institution (Non-Medical Care)	Aged People's Homes not predominantly medical care.
22	Car Park	An area of land which has been prepared to accommodate vehicles either below or at ground level or on suspended concrete floors.
23	Retail Warehouse	Isolated large showroom, warehouse used for retail purposes.
24	Sales Area Outdoors (Dealers, Boats, Cars etc)	Dealers, Boats, Cars, etc.



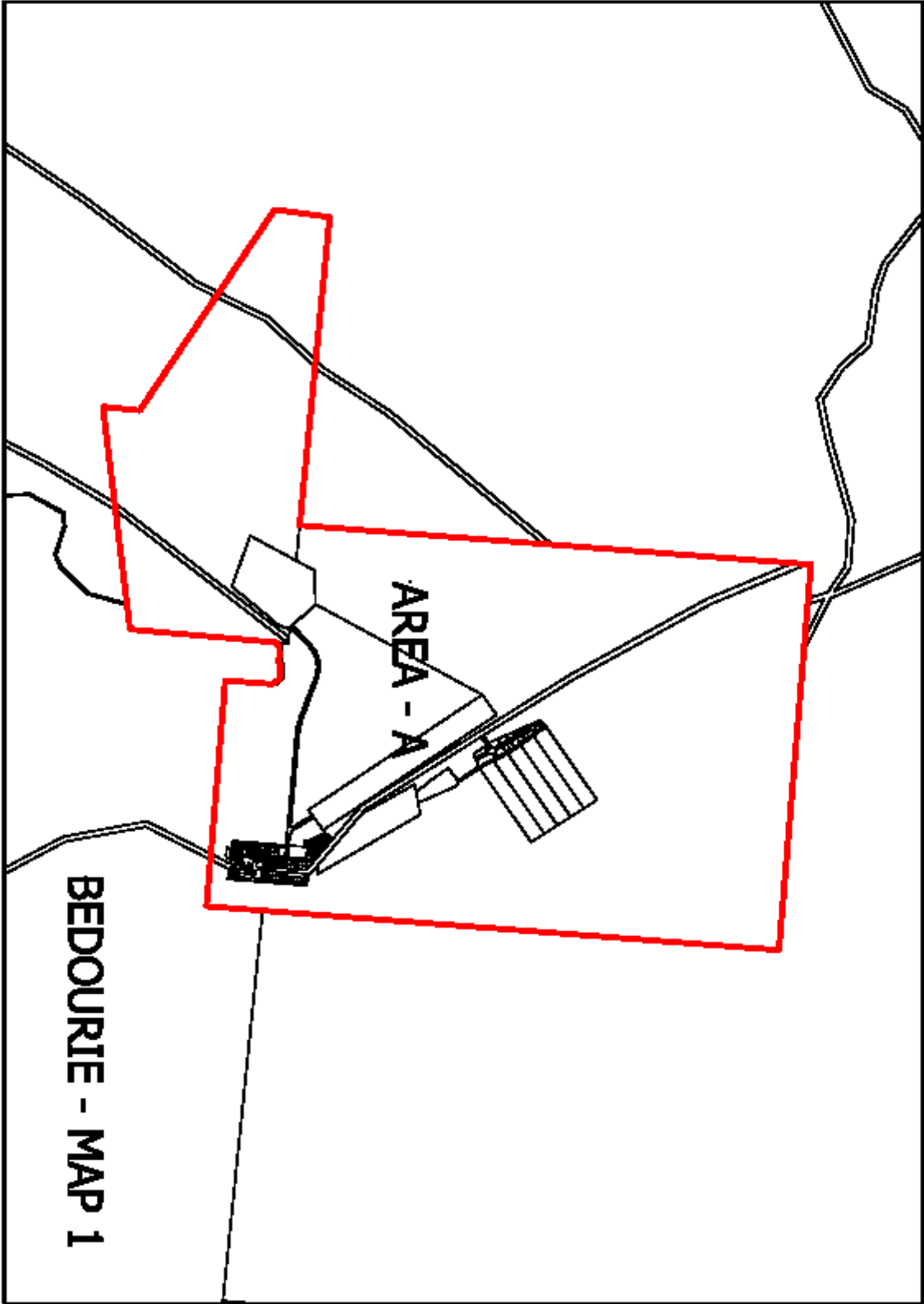
Primary Land Use Codes 2023/24		
Land Use Code No.	Description	Explanation
25	Professional Offices	Building with professional offices, finance, banks, lending agents and brokers which are predominantly offices.
27	Hospital, Convalescent, Home (Medical Care) (Private)	Hospital, aged peoples home, nursing home, convalescent home. Predominantly medical care.
28	Warehouse and Bulk Stores	Warehouse and Bulk Stores not used for retail purposes.
29	Transport Terminal	Freight and/or passengers.
30	Service Station	Predominantly used for fuel retailing which includes fuelling area, associated fuel storage area, associated retail shop and associated parking area. If predominantly servicing repairs see Land Use Code 36A.
31	Oil Depot and Refinery	Fuel dumps or storage and oil refineries.
33	Outdoor Area/Contractors Yard Storage	Builders/contractors yard, outdoor storage area (not retail or hardware) or area for parking heavy equipment/materials.
34	Cold Stores - Ice works	Cold Stores - Ice works.
35	General Industry or Medium Industry	Industrial premises that are not Light Industry A – Land Use Code 36A, or Light Industry B – Land Use Code 36B, Heavy Industry – Land Use Code 37A
36A	Light Industry A	Light/service industries e.g. vehicle workshops, bicycle repairs, furniture assembly/repairs/restoration, electrical goods repairs/maintenance, locksmiths, lawn mower repairs or upholstery or car washes.
36B	Light Industry B	Light manufacturing industries e.g. bread making, clothing manufacturing, dry cleaning, glass cutting or implement/machinery assembly.
37A	Heavy Industry	Industry from where a deal of offensive noise, odour, dust, etc. emanates that is not Abattoir – Land Use Code 37B.
38	Advertising - Hoarding	Advertising - Hoarding. Predominantly used for advertising.
40A	Extractive (Quarry)	Any industry which extracts quarry material from the ground.
40B	Extractive (Mining)	Any industry which extracts mining material from the ground.
40C	Gas or Oil Extraction	Any industry which extracts gas or oil from the ground.
40D	Geothermal	Any geothermal industry
41	Child Care excluding Kindergarten	Facility for safe keeping of below school age children.
42	Hotel/Tavern	Premises licensed by Licensing Commission as hotel or tavern for the sale of liquor including casino.
43	Motel	Building predominantly used for overnight accommodation of persons plus vehicle.
44	Intensive Accommodation	Land predominately used or capable of being used for providing intensive accommodation for more than 50 people (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose.

Primary Land Use Codes 2023/24		
Land Use Code No.	Description	Explanation
		Land within this category is commonly known as “workers accommodation”, “single persons quarters”, “work camps”, “accommodation village” or “barracks”.
47	Licensed Club	Any club with liquor licence/non-sporting e.g. R.S.L. (not including clubs with attached sporting/recreation facilities).
48	Sports Club/Dance Facility	All sporting/dance/fitness/health/bowling clubs with or without a liquor licence run as a business.
49	Caravan Park	Caravan Park
50	Other Club Non Business Boy Scouts/Girl Guides etc. not run as a business.	Memorial Halls, Q.C.W.A., School of Arts etc. Sporting Clubs not run as business including sports fields/area tennis courts etc.
51	Church/Facilities	Churches, places of worship, church hall etc
52	Cemetery (Include Crematoria)	Cemetery (Include Crematoria).
53	Special Use Commonwealth Government	Secondary Code Only
54	Special Use State Government	Secondary Code Only
55	Library	Library
56	Show Ground, Race Course, Airfield	Airfield parking, no maintenance. If maintenance see Code 36A or Code 36B.
57	Parks, Gardens	Parks, Gardens - including undeveloped parkland.
58	Educational	include Kindergarten, University, Tertiary, State and Private, residential colleges/school and non-residential school, kindergarten.
59	Special Use Local Government	Secondary Code Only
60	Sheep Grazing	Dry poorer country associated with running wethers.
61	Sheep Breeding	Better class country used for lamb breeding.
64	Cattle Grazing Breeding	Concentration of the growing and selling of young stock – includes stud breeding.
65	Cattle Grazing Breeding and Fattening	Mixture of growing and/or selling young and mature stock – includes associated studs.
66	Cattle Grazing Fattening	Concentration of feeding and grazing mature stock for sale (includes feedlots).
72A	Section 49 Valuation Vacant Urban Land	Vacant land subdivided under Sections 49 and 50 of the Land Valuation Act 2010 in an urban area.
72B	Section 49 Valuation Vacant Other Land	Vacant land subdivided under Sections 49 and 50 of the Land Valuation Act 2010 in a rural area.
83	Small Crops & Fodder – Non Irrigation	
89	Animal Special	
90	Power Station	Production of electricity
91	Transformer	Transformer, substation, tv/radio transmission towers, telecommunication towers

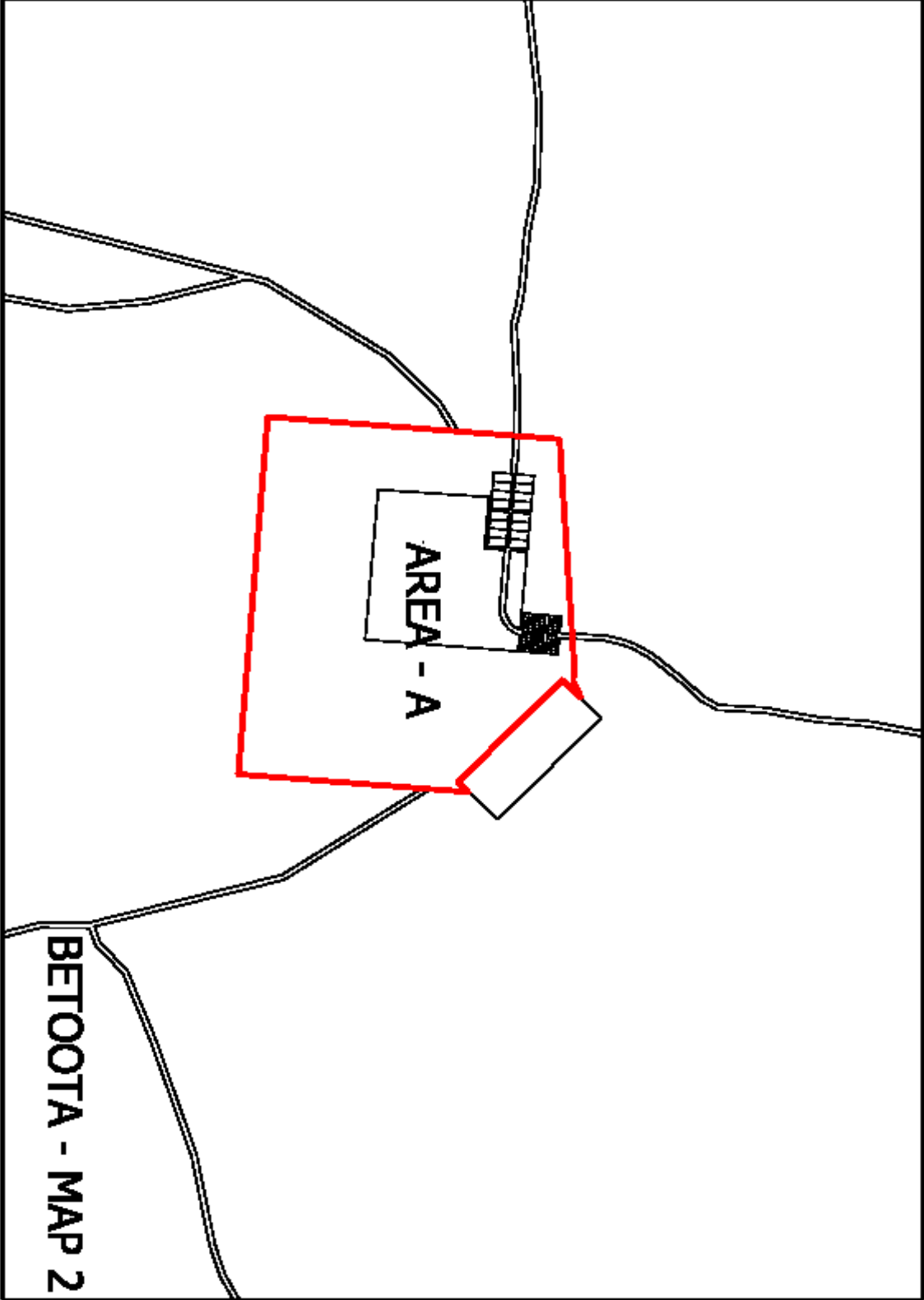
Primary Land Use Codes 2023/24		
Land Use Code No.	Description	Explanation
94	Vacant Rural Land (Excl 01 & 04)	
95	Reservoir, Dam, Bore, Pipeline	Reservoir, Dam, Bore, Pipeline - includes permanent pump site.
97	Welfare home/institution	
98	General (if exclusive use is single dwelling or farming)	Secondary Code Only
99	Community Protection Centre	Ambulance, Police Station, SES, Fire Station, Council Office



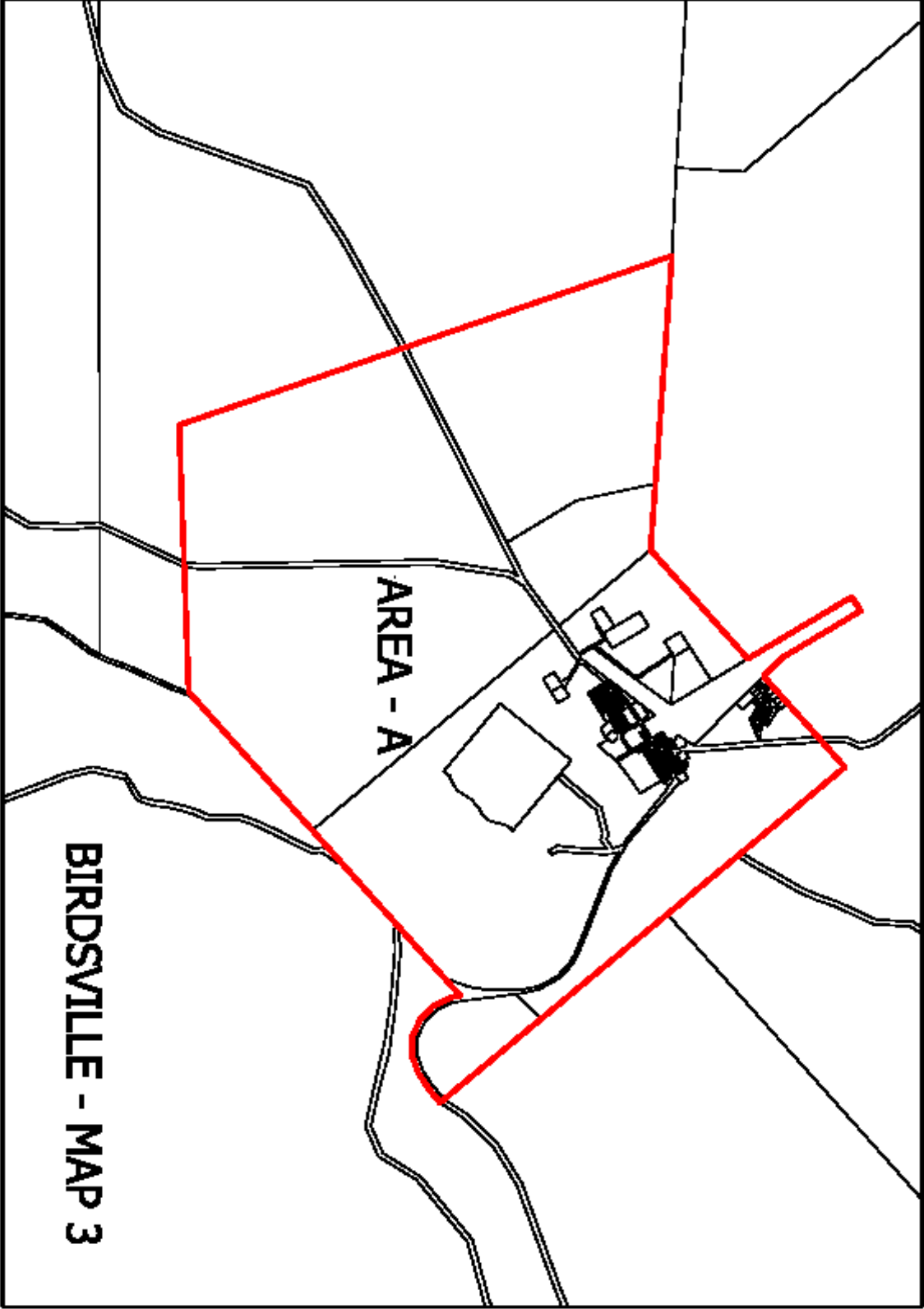
Attachment 2 - Bedourie Map



Attachment 3 - Betoota Map



Attachment 4 - Birdsville Map





## Statement of Estimated Financial Position

### Diamantina Shire Council Operating Statement

For the Year Ending 30th June 2023

	ESTIMATED 2022/23	AMENDED BUDGET	Actual vs Budget
<b>Operating Revenue</b>			
Rates and Utility Charges	1,516,171	1,508,200	101%
less: Discount Allowed	(165,735)	(154,500)	107%
Fees and Charges	1,467,516	1,464,600	100%
Interest Received	409,052	436,200	94%
Rental Income	529,371	606,500	87%
Recoverable Works	10,674,542	12,435,000	86%
Other Income	315,664	694,700	45%
Grants, Subsidies and Contributions	9,171,524	4,774,700	192%
<b>Total Operating Revenue</b>	<b>23,918,105</b>	<b>21,765,400</b>	<b>110%</b>
<b>Operating Expenses</b>			
Corporate Governance	(1,785,528)	(1,767,700)	101%
Administration Costs	(2,032,062)	(2,088,300)	97%
Community Services	(1,179,315)	(1,530,700)	77%
Community Donations and Support	(387,253)	(268,800)	144%
Environmental and Waste Management Services	(294,430)	(265,700)	111%
Recoverable Works Costs	(12,451,325)	(11,108,000)	112%
Tourism, Heritage and Economic Development	(1,039,629)	(1,259,500)	83%
Housing and Accommodation	(1,429,833)	(1,449,700)	99%
Disaster Management	(165,599)	(60,000)	276%
Infrastructure Operations and Maintenance	(2,428,342)	(3,126,000)	78%
Utility Services (Water and Sewerage)	(369,028)	(272,500)	135%
Net Plant Operating Costs	1,817,455	3,520,000	52%
Other Expense	(21,771)	(30,000)	73%
Finance Costs	(132,480)	(138,300)	96%
Depreciation and Amortisation	(6,310,387)	(4,900,100)	171%
<b>Total Operating Expenses</b>	<b>(28,209,530)</b>	<b>(24,745,300)</b>	<b>114%</b>
<b>NET OPERATING SURPLUS / (DEFICIT)</b>	<b>(4,291,425)</b>	<b>(2,979,900)</b>	<b>144%</b>
<b>Capital Revenue</b>			
Grants, Subsidies and Contributions	2,141,256	3,918,300	55%
Profit on Sale of Non-Current Assets	80,072	-	0%
<b>Total Capital Revenue</b>	<b>2,221,327</b>	<b>3,918,300</b>	<b>57%</b>
<b>NET RESULT</b>	<b>(2,070,097)</b>	<b>938,400</b>	<b>-221%</b>

#### Notes:

- **Recoverable Works** : This account is below budget due to minor delays in claiming for completed works and DRFA accrued revenue adjustments.
- **Operating Grants, Subsidies and Contributions** : 2023/24 Financial Assistance Grant allocation paid in full in 2022/23.
- **Disaster Management** : This line includes some capital expenditure which will be moved as part of EOY adjustments. This should bring actual costs to below the budget.
- **Net Plant Operating Costs** : This account is significantly below budget due to flooding impacting some works and under delivery of Capital Projects Program
- **Other Income** : Incorrect budget amendment was made for the expected proceeds from auction items due to the disposal of auctions items process not been completed in the system.
- **Capital Grants, Subsidies and Contributions** : Under delivery of Capital Works Programme impacts when funding milestones are met hence likely to be a timing issue.
- **Depreciation and Amortisation** : EOY processing not yet finalised and may not be the final 30 June balance. Impacts of buildings componentisation in 21/22 now being recognised.

## Diamantina Shire Council Balance Sheet

As at 30th June 2023

	ESTIMATED 2022/23	AMENDED BUDGET
<b>Current Assets</b>		
Cash and Equivalents	19,577,820	7,527,100
Trade and Other Receivables	143,552	574,000
Inventories	1,915,414	4,819,000
Contract Assets	3,058,973	2,729,000
<b>Total Current Assets</b>	<b>24,695,760</b>	<b>15,649,100</b>
<b>Non-Current Assets</b>		
Property, Plant and Equipment	167,940,051	178,445,600
<b>Total Non-Current Assets</b>	<b>167,940,051</b>	<b>178,445,600</b>
<b>TOTAL ASSETS</b>	<b>192,635,811</b>	<b>194,094,700</b>
<b>Current Liabilities</b>		
Payables	1,426,816	1,226,500
Contract Liabilities	2,015,093	373,000
Borrowings	141,565	154,000
Provisions	711,999	914,000
<b>Total Current Liabilities</b>	<b>4,295,472</b>	<b>2,667,500</b>
<b>Non-Current Liabilities</b>		
Borrowings	2,479,141	2,458,000
Provisions	152,088	252,000
<b>Total Non-Current Liabilities</b>	<b>2,631,230</b>	<b>2,710,000</b>
<b>TOTAL LIABILITIES</b>	<b>6,926,702</b>	<b>5,377,500</b>
<b>NET COMMUNITY ASSETS</b>	<b>185,709,109</b>	<b>188,717,200</b>
<b>Community Equity</b>		
Asset Revaluation Surplus	95,810,383	96,723,200
Retained Surplus	89,898,726	91,994,000
<b>TOTAL COMMUNITY EQUITY</b>	<b>185,709,109</b>	<b>188,717,200</b>

**Notes:**

- **Cash and Equivalents** : Council's original budget forecast \$7m of capital to be funded from internal sources with only a net cash surplus of \$1.1m from operations, consequently forecasting a significant decrease in cash. As much of the capital programme has been suspended or delayed, the cash balance is well above budget.
- **Property, Plant and Equipment** : The lower actual balance is primarily related to the delays in capital expenditure.
- **Contract Liabilities** : This balance is high due to receiving some DRFA and W4Q funds in advance until the associated costs have been recognised. Full reconciliation in process.

## Comparison of Differential General Rates

COMPARISON OF DIFFERENTIAL GENERAL RATES		Minimum General Rate			Rate in \$UCV (cents)		
COLUMN 1 CATEGORY	COLUMN 2 DESCRIPTION	2022/23	2023/24	%	2022/23	2023/24	%
CATEGORY 1 Bedourie	Those lands situated within the boundaries of the Town Reserve of Bedourie and not otherwise categorised.	\$539.71	\$561.30	4%	2.1379	2.2234	4%
CATEGORY 2 Betoota	Those lands situated within the boundaries of the Town Reserve of Betoota and not otherwise categorised.	\$397.68	\$413.59	4%	4.2029	4.3710	4%
CATEGORY 3 Birdsville	Those lands situated within boundaries of the Town Reserve of Birdsville and not otherwise categorised.	\$539.71	\$561.30	4%	2.1379	2.2234	4%
CATEGORY 4 Rural	Those lands within the shire located outside of a town area and used for grazing or agricultural purposes.	\$539.40	\$560.98	4%	2.0408	2.1224	4%
CATEGORY 5.1 Mining-Small	Those lands within the Shire used, or capable of being used for extractive or mining purposes with annual extraction of less than 1,000 tonnes.	\$1,613.44	\$1,677.98	4%	37.9587	39.4770	4%
CATEGORY 5.2 Mining-Medium	Those lands within the Shire used, or capable of being used for extractive (mining) purposes with annual extraction of between 1,000 and 10,000 tonnes.	\$15,759.42	\$16,389.80	4%	48.1814	50.4207	4%
CATEGORY 5.3 Mining-Large	Those lands within the Shire used, or capable of being used for extractive (mining) purposes with annual extraction of more than 10,000 tonnes.	\$82,308.05	\$85,600.37	4%	57.0903	59.3739	4%
CATEGORY 5.4 Mining-Large	All mining leases which are not otherwise categorised, issued within the Council area of greater than 50 hectares.	\$82,308.05	\$85,600.37	4%	57.0903	59.3739	4%
CATEGORY 6 Telecommunications	Those lands within the Shire used or capable of being used for telecommunications purposes.	\$664.69	\$691.28	4%	3.2311	3.3603	4%
CATEGORY 7.1 Commercial Birdsville Operating	Those lands within the Shire used or capable of being used for commercial purposes.	\$651.66	\$677.73	4%	6.1462	6.3920	4%
CATEGORY 7.2 Commercial Bedourie Operating	Those lands within the Shire used or capable of being used for commercial purposes.	\$651.66	\$677.73	4%	3.0790	3.2022	4%
CATEGORY 7.3 Commercial Birdsville Non-Operating	Those lands within the Shire used or capable of being used for commercial purposes.	\$664.69	\$691.28	4%	2.3972	2.4931	4%
CATEGORY 8 Industrial	Those lands within the Shire used or capable of being used for industrial purposes.	\$664.69	\$691.28	4%	2.3100	2.4024	4%



COMPARISON OF DIFFERENTIAL GENERAL RATES		Minimum General Rate			Rate in \$UCV (cents)		
COLUMN 1 CATEGORY	COLUMN 2 DESCRIPTION	2022/23	2023/24	%	2022/23	2023/24	%
CATEGORY 9 Intensive Accommodation	All land predominately used or capable of being used for providing intensive accommodation for more than 50 people (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose.  Land within this category is commonly known as "workers accommodation", "single persons quarters", "work camps", "accommodation village" or "barracks".	\$34,836.63	\$36,230.10	4%	45.0618	46.8643	4%
CATEGORY 10 Petroleum Lease	All Petroleum leases issued within the Council Area.	\$19,015.85	\$19,776.48	4%	49.2758	51.2468	4%
CATEGORY 11 Petroleum Other	All land, used or capable of being used primarily for gas and/or oil extraction and/or processing (or for purposes ancillary or associated with gas and/or oil extraction /processing such as water storage, pipelines), excluding petroleum leases.	\$9,522.69	\$9,903.60	4%	49.2758	51.2468	4%
CATEGORY 12 Geothermal Lease	All geothermal leases issued within the Council area.	\$19,014.70	\$19,775.29	4%	49.2758	51.2468	4%
CATEGORY 13 Geothermal Other	All land, used or capable of being used primarily for geothermal extraction and/or processing (or for purposes ancillary or associated with geothermal extraction /processing such as water storage, pipelines), excluding geothermal leases.	\$5,092.55	\$5,296.25	4%	49.2758	51.2468	4%
CATEGORY 14 Power Station	All land, within the Council area, used or capable of be used for or ancillary to the generation and transmission of electricity.	\$6,328.77	\$6,581.92	4%	49.6453	51.6311	5%

## Long-Term Financial Forecast

**Diamantina Shire Council**  
**Operating Statement**  
For the Year Ending 30<sup>th</sup> June

	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	FORECAST 2026/27	FORECAST 2027/28	FORECAST 2028/29	FORECAST 2029/30	FORECAST 2030/31	FORECAST 2031/32	FORECAST 2032/33
<b>Operating Revenue</b>										
Rates and Utility Charges	1,540,600	1,598,800	1,659,200	1,721,700	1,786,600	1,854,000	1,924,100	1,981,900	2,041,300	2,102,500
less: Discount Allowed	(178,000)	(185,100)	(192,500)	(200,200)	(208,200)	(216,500)	(225,200)	(232,000)	(239,000)	(246,200)
Fees and Charges	1,514,700	1,544,900	1,583,500	1,623,000	1,663,400	1,704,700	1,747,000	1,790,500	1,835,300	1,881,100
Interest Received	751,200	651,200	581,200	506,200	441,200	391,200	316,200	256,200	206,200	56,200
Rental Income	533,000	548,800	565,100	582,000	599,300	617,200	635,600	654,600	674,100	694,200
Recoverable Works	11,504,800	12,022,500	12,383,200	12,692,800	13,010,200	13,270,500	13,569,000	13,874,300	14,221,100	14,576,600
Other Income	-	-	-	-	-	-	-	-	-	-
Grants, Subsidies and Contributions	8,331,650	7,743,300	7,975,300	8,190,800	8,412,100	8,639,400	8,872,900	9,112,600	9,358,900	9,611,800
<b>Total Operating Revenue</b>	<b>23,997,950</b>	<b>23,924,400</b>	<b>24,555,000</b>	<b>25,116,300</b>	<b>25,704,600</b>	<b>26,260,500</b>	<b>26,839,600</b>	<b>27,438,100</b>	<b>28,097,900</b>	<b>28,676,200</b>
<b>Operating Expenses</b>										
Corporate Governance	(2,165,200)	(2,231,000)	(2,286,800)	(2,338,700)	(2,391,700)	(2,445,000)	(2,500,100)	(2,556,300)	(2,617,900)	(2,680,900)
Administration Costs	(1,761,950)	(1,860,300)	(1,921,300)	(1,967,400)	(2,015,000)	(2,056,600)	(2,102,800)	(2,149,800)	(2,197,800)	(2,246,800)
Community Services	(1,896,350)	(1,769,700)	(1,815,100)	(1,855,300)	(1,896,400)	(1,938,400)	(1,981,500)	(2,025,400)	(2,072,900)	(2,121,200)
Community Donations and Support	(11,200)	(11,600)	(11,900)	(12,100)	(12,300)	(12,500)	(12,800)	(13,100)	(13,400)	(13,700)
Environmental and Waste Management Services	(288,200)	(298,000)	(305,900)	(312,700)	(319,500)	(326,500)	(333,700)	(341,000)	(348,800)	(356,700)
Recoverable Works Costs	(10,887,000)	(11,377,200)	(11,718,700)	(12,011,600)	(12,312,000)	(12,558,200)	(12,840,800)	(13,129,600)	(13,457,900)	(13,794,400)
Tourism, Heritage and Economic Development	(1,089,750)	(1,122,600)	(1,150,500)	(1,176,400)	(1,202,700)	(1,229,400)	(1,256,700)	(1,284,800)	(1,315,700)	(1,346,900)
Housing and Accommodation	(1,964,700)	(2,033,400)	(2,087,000)	(2,134,000)	(2,182,200)	(2,231,200)	(2,281,400)	(2,332,700)	(2,386,800)	(2,442,300)
Disaster Management and Flood Damage	(17,600)	(18,300)	(18,700)	(19,100)	(19,500)	(19,900)	(20,300)	(20,700)	(21,100)	(21,500)
Infrastructure Operations and Maintenance	(2,766,550)	(2,482,300)	(2,545,000)	(2,601,700)	(2,659,600)	(2,718,700)	(2,779,900)	(2,842,100)	(2,909,300)	(2,978,000)
Utility Services (Water and Sewerage)	(337,500)	(302,600)	(310,600)	(317,700)	(324,900)	(332,200)	(339,700)	(347,300)	(355,400)	(363,600)
Net Plant Operating Costs	1,188,900	1,243,700	1,280,800	1,309,300	1,338,500	1,369,000	1,399,700	1,431,400	1,462,200	1,493,700
Other Expenses	(29,200)	(30,300)	(31,200)	(31,900)	(32,600)	(33,300)	(34,100)	(34,900)	(35,800)	(36,700)
Finance Costs	(127,150)	(174,300)	(168,900)	(163,300)	(157,600)	(151,500)	(145,100)	(138,400)	(131,600)	(124,400)
Depreciation and Amortisation	(5,310,800)	(5,419,475)	(5,348,400)	(5,351,800)	(5,354,300)	(5,355,500)	(5,356,800)	(5,360,100)	(5,364,000)	(5,368,400)
<b>Total Operating Expenses</b>	<b>(27,464,250)</b>	<b>(27,887,375)</b>	<b>(28,439,200)</b>	<b>(28,984,400)</b>	<b>(29,541,800)</b>	<b>(30,039,900)</b>	<b>(30,586,000)</b>	<b>(31,144,800)</b>	<b>(31,766,200)</b>	<b>(32,401,800)</b>
<b>NET OPERATING SURPLUS / (DEFICIT)</b>	<b>(3,466,300)</b>	<b>(3,962,975)</b>	<b>(3,884,200)</b>	<b>(3,868,100)</b>	<b>(3,837,200)</b>	<b>(3,779,400)</b>	<b>(3,746,400)</b>	<b>(3,706,700)</b>	<b>(3,668,300)</b>	<b>(3,725,600)</b>
<b>Capital Revenue</b>										
Grants, Subsidies and Contributions	824,000	1,630,000	1,643,600	1,657,600	1,775,000	1,789,900	1,805,200	1,911,000	1,927,200	1,943,900
Profit on Sale of Non-Current Assets	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Revenue</b>	<b>824,000</b>	<b>1,630,000</b>	<b>1,643,600</b>	<b>1,657,600</b>	<b>1,775,000</b>	<b>1,789,900</b>	<b>1,805,200</b>	<b>1,911,000</b>	<b>1,927,200</b>	<b>1,943,900</b>
<b>NET RESULT</b>	<b>(2,642,300)</b>	<b>(2,332,975)</b>	<b>(2,240,600)</b>	<b>(2,210,500)</b>	<b>(2,062,200)</b>	<b>(1,989,500)</b>	<b>(1,941,200)</b>	<b>(1,795,700)</b>	<b>(1,741,100)</b>	<b>(1,781,700)</b>
<b>Net Operating Result (excluding Depreciation)</b>	<b>1,844,500</b>	<b>1,456,500</b>	<b>1,464,200</b>	<b>1,483,700</b>	<b>1,517,100</b>	<b>1,576,100</b>	<b>1,610,400</b>	<b>1,653,400</b>	<b>1,695,700</b>	<b>1,642,800</b>

## Diamantina Shire Council Balance Sheet

As at 30<sup>th</sup> June

	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	FORECAST 2026/27	FORECAST 2027/28	FORECAST 2028/29	FORECAST 2029/30	FORECAST 2030/31	FORECAST 2031/32	FORECAST 2032/33
<b>Current Assets</b>										
Cash and Equivalents	15,587,798	14,621,491	12,172,891	10,850,291	9,377,491	8,066,291	6,671,191	5,317,891	3,757,091	2,377,991
Trade and Other Receivables	573,193	596,000	612,700	626,500	640,600	655,000	669,700	684,700	700,100	715,800
Inventories	1,431,000	1,449,100	1,465,900	1,482,200	1,498,800	1,515,500	1,532,400	1,549,600	1,567,000	1,584,500
Contract Assets	1,400,000	1,050,000	1,050,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
<b>Total Current Assets</b>	<b>18,991,991</b>	<b>17,716,591</b>	<b>15,301,491</b>	<b>13,708,991</b>	<b>12,266,891</b>	<b>10,986,791</b>	<b>9,623,291</b>	<b>8,302,191</b>	<b>6,774,191</b>	<b>5,428,291</b>
<b>Non-Current Assets</b>										
Property, Plant and Equipment	180,344,787	179,190,312	193,924,909	193,203,109	192,478,809	207,894,022	207,187,222	206,557,122	224,083,736	223,485,336
<b>Total Non-Current Assets</b>	<b>180,344,787</b>	<b>179,190,312</b>	<b>193,924,909</b>	<b>193,203,109</b>	<b>192,478,809</b>	<b>207,894,022</b>	<b>207,187,222</b>	<b>206,557,122</b>	<b>224,083,736</b>	<b>223,485,336</b>
<b>TOTAL ASSETS</b>	<b>199,336,778</b>	<b>196,906,903</b>	<b>209,226,400</b>	<b>206,912,100</b>	<b>204,745,700</b>	<b>218,880,813</b>	<b>216,810,513</b>	<b>214,859,313</b>	<b>230,857,927</b>	<b>228,913,627</b>
<b>Current Liabilities</b>										
Payables	1,112,500	1,162,500	1,197,500	1,227,600	1,258,400	1,283,700	1,312,700	1,342,400	1,376,100	1,410,600
Contract Liabilities	925,000	925,000	955,000	980,000	1,010,000	1,050,000	1,070,000	1,070,000	1,070,000	1,070,000
Borrowings	168,800	175,200	181,700	188,400	195,300	202,600	210,200	218,000	226,200	234,600
Provisions	758,200	775,300	792,700	810,500	828,800	847,400	866,500	886,000	908,100	930,800
<b>Total Current Liabilities</b>	<b>2,964,500</b>	<b>3,038,000</b>	<b>3,126,900</b>	<b>3,206,500</b>	<b>3,292,500</b>	<b>3,383,700</b>	<b>3,459,400</b>	<b>3,516,400</b>	<b>3,580,400</b>	<b>3,646,000</b>
<b>Non-Current Liabilities</b>										
Borrowings	3,448,300	3,273,100	3,091,400	2,903,000	2,707,700	2,505,100	2,294,900	2,076,900	1,850,700	1,616,100
Provisions	214,000	218,800	223,700	228,700	233,800	239,100	244,500	250,000	256,300	262,700
<b>Total Non-Current Liabilities</b>	<b>3,662,300</b>	<b>3,491,900</b>	<b>3,315,100</b>	<b>3,131,700</b>	<b>2,941,500</b>	<b>2,744,200</b>	<b>2,539,400</b>	<b>2,326,900</b>	<b>2,107,000</b>	<b>1,878,800</b>
<b>TOTAL LIABILITIES</b>	<b>6,626,800</b>	<b>6,529,900</b>	<b>6,442,000</b>	<b>6,338,200</b>	<b>6,234,000</b>	<b>6,127,900</b>	<b>5,998,800</b>	<b>5,843,300</b>	<b>5,687,400</b>	<b>5,524,800</b>
<b>NET COMMUNITY ASSETS</b>	<b>192,709,978</b>	<b>190,377,003</b>	<b>202,784,400</b>	<b>200,573,900</b>	<b>198,511,700</b>	<b>212,752,913</b>	<b>210,811,713</b>	<b>209,016,013</b>	<b>225,170,527</b>	<b>223,388,827</b>
<b>Community Equity</b>										
Asset Revaluation Surplus	101,575,037	101,575,037	116,223,034	116,223,034	116,223,034	132,453,747	132,453,747	132,453,747	150,349,361	150,349,361
Retained Surplus	91,134,941	88,801,966	86,561,366	84,350,866	82,288,666	80,299,166	78,357,966	76,562,266	74,821,166	73,039,466
<b>TOTAL COMMUNITY EQUITY</b>	<b>192,709,978</b>	<b>190,377,003</b>	<b>202,784,400</b>	<b>200,573,900</b>	<b>198,511,700</b>	<b>212,752,913</b>	<b>210,811,713</b>	<b>209,016,013</b>	<b>225,170,527</b>	<b>223,388,827</b>



## Diamantina Shire Council Budgeted Statement of Changes in Equity

	Revaluation Surplus \$	Reserves \$	Retained Surplus \$	<b>TOTAL</b> \$
<b>Opening Balance as at 1 July 2023</b>	<b>101,575,037</b>	-	<b>93,777,241</b>	<b>195,352,278</b>
Budgeted Net Result	-	-	(2,642,300)	(2,642,300)
Other Comprehensive Income for the Year	-	-	-	-
Transfers to / from Reserves	-	-	-	-
Increase / (Decrease) in Revaluation Surplus	-	-	-	-
<b>Total Comprehensive Income for the Year</b>	-	-	<b>(2,642,300)</b>	<b>(2,642,300)</b>
<b>Budgeted Balance as at 30 June 2024</b>	<b>101,575,037</b>	-	<b>91,134,941</b>	<b>192,709,978</b>
Budgeted Net Result	-	-	(2,332,975)	(2,332,975)
Other Comprehensive Income for the Year	-	-	-	-
Increase / (Decrease) in Revaluation Surplus	-	-	-	-
<b>Total Comprehensive Income for the Year</b>	-	-	<b>(2,332,975)</b>	<b>(2,332,975)</b>
<b>Budgeted Balance as at 30 June 2025</b>	<b>101,575,037</b>	-	<b>88,801,966</b>	<b>190,377,003</b>
Budgeted Net Result	-	-	(2,240,600)	(2,240,600)
Other Comprehensive Income for the Year	-	-	-	-
Increase / (Decrease) in Revaluation Surplus	14,647,997	-	-	14,647,997
<b>Total Comprehensive Income for the Year</b>	<b>14,647,997</b>	-	<b>(2,240,600)</b>	<b>12,407,397</b>
<b>Budgeted Balance as at 30 June 2026</b>	<b>116,223,034</b>	-	<b>86,561,366</b>	<b>202,784,400</b>

## Measures of Financial Sustainability & Required Disclosure

### Diamantina Shire Council Financial Sustainability Ratios

	TARGET	2023 / 24 Budget	2024 / 25	2025 / 26	2026 / 27	2027 / 28	2028 / 29	2029 / 30	2030 / 31	2031 / 32	2032 / 33
<b>Working Capital Ratios</b> <i>current assets / current liabilities</i>	<b>&gt; 1.1</b>	6.41	5.83	4.89	4.28	3.73	3.25	2.78	2.36	1.89	1.49
<b>Operating Surplus</b> <i>operating result / total op. revenues</i>	<b>0 - 15%</b>	-14.44%	-16.56%	-15.82%	-15.40%	-14.93%	-14.39%	-13.96%	-13.51%	-13.06%	-12.99%
<b>Net Financial Liabilities</b> <i>(total liabilities - current assets) / total operating revenues</i>	<b>&lt; 60%</b>	-51.53%	-46.76%	-36.08%	-29.35%	-23.47%	-18.50%	-13.50%	-8.96%	-3.87%	0.34%
<b>Asset Sustainability</b> <i>asset renewals / depreciation expense (excluding plant and equipment)</i>	<b>&gt; 90%</b>	122.04%	75.96%	88.14%	86.35%	86.30%	84.07%	84.29%	83.73%	89.51%	84.54%

## Operational Plan

### Our Environment

Outcome	Strategy	Measure	Operational Target	Responsible Officer
<b>Is protected from degradation by practices which ensure environmental sustainability</b>				
Council practices ensure the rehabilitation of disused roads and gravel pits.	Establish a program to rehabilitate old roadworks and gravel pits.	Program is developed	1	DIS
Effective waste management practices.	Review Council waste management practices at Birdsville landfill.	Develop Strategy	1	DIS
	Consider options for increasing recycling of eligible products.	Develop Strategy	1	DIS
<b>Benefits from the utilisation of renewable energy sources.</b>				
Energy producers' partner with Council and/or community to maximise the use of renewable energy production.	Lobby relevant agencies to install battery storage within the micro-grid of each town.	Batteries installed at Ergon sites in Bedourie and Birdsville	2	CEO
Continued uptake of renewable energy and energy efficient products.	Rectify remaining issues with inverters in Bedourie	All roof top solar systems working	100%	DIS
<b>Is relatively free from pest weeds and animals.</b>				
Pest weed and animal numbers are reduced.	Review pest management plans for currency.	Percentage of statutory plans that are up to date.	100%	DIS
Council cooperates at a regional level to prevent pest weed and animal spread into the shire.	Engage with regional bodies and participate in the development of regional environmental management plans and programs.	Number of regional meetings attended	4 per year	CEO
<b>Is free from roadside waste</b>				
All roadside waste is removed in the Shire.	Develop a Council policy for the management of roadside waste.	Develop a calendar for quarterly maintenance.	4 per year	DIS



**Our Community**

Outcome	Strategy	Measure	Operational Target	Responsible Officer
<b>Recognises the value of preserving the unique culture of the area</b>				
Effective management of cultural heritage and native title.	Meet obligations under Indigenous Land Use Agreements (ILUA's) and Cultural Heritage Act and Heritage Act.	Obligations met.	1	CEO
	Progress the development, adoption and implementation of Council's Reflect Reconciliation Action plan.	Plan is implemented	Complete	CEO
Financially viable and strongly supported traditional social events.	Maintain support in accordance with Council's grants to community organisations policy.	Percentage of grants made in line with Council policy.	100%	CEO
Preservation of historical sites and artefacts.	Fully develop the Birdsville courthouse site	Attraction open	Complete	DCED
	Research and develop a tourism attraction at the Birdsville Geothermal Plant	Attraction open	Complete	DCED
	Research and develop a tourism attraction at the Pise' Hut Bedourie	Attraction open	Complete	DCED
	Record Oral history of Birdsville and Bedourie	History recorded	Complete	DCED
	Engage consultant to investigate various heritage sites across the shire so that various information boards, tourism apps etc can be developed	Consultant engaged	Complete	CEO
<b>Has a cost of living that is managed within Council's capacity.</b>				
The cost of living in the Shire is reduced.	In consultation with businesses, identify ways to reduce the cost of living for residents.	Number of cost of living improvement opportunities identified and implemented.	2 per year	CEO
<b>Has attractive, green and clean towns of which residents are proud.</b>				
Streetscapes maintained and parks developed in line with service catalogues.	Deliver activities in line with agreed service standards.	% compliance with service standards.	90%	CEO
	Install automatic irrigation in existing green spaces	Works completed as budget allows	100%	DIS

Outcome	Strategy	Measure	Operational Target	Responsible Officer
<b>Has access to a range of affordable transport services.</b>				
A reliable, safe and regular air service at reasonable prices.	Lobby REX to maintain 'Resident fares' for shire residents.	Lobbying activities completed	2/year	CEO
	Lobby the Queensland government to increase seat capacity on air services to Bedourie and Birdsville.	Number of lobbying activities.	1 per year	CEO
	Maintain a high standard of airport facilities in Bedourie and Birdsville.	Airstrips are compliant with CASA Tier 3 Regulated Passenger Transport (RPT) standards.	2	DIS
<b>Has significant private home ownership with all residents appropriately housed.</b>				
Private home ownership continues to increase.	Offer residential land for sale.	Develop Housing Strategy	1	CEO
Private home ownership continues to increase.	Promote the Council housing construction subsidy scheme in the community.	Number of options taken up during the life of the corporate plan.	2	CEO
<b>Where volunteering in the community is a given and community spirit is visible.</b>				
Active and well-resourced community groups.	Maintain support in accordance with Council's grants to community organisations policy.	Number of community events.	10 per year	CSM
	Continue to assist community groups to access grant funding.	Number of successful grant applications.	5 per year	FM
<b>Is safe and crime-free.</b>				
The community remains safe and crime free.	Continue to support police and emergency services in the Shire.	Active SES members in each town.	10	CEO
	Maintain engagement with regional police services to ensure that police stations are staffed at all times, community needs are understood and policing is effective.	Number of engagement/lobbying activities.	1 per year	CEO
	Maintain local disaster management plans.	Disaster management plan status.	Current	CEO
<b>Cares for its residents of all ages.</b>				
Services are provided for our aged, youth, children and families as appropriate.	Establish town infrastructure that is disability access compliant.	Assess suitability of public buildings and footpath crossings.	Maintained	DIS

Outcome	Strategy	Measure	Operational Target	Responsible Officer
	Facilitate the provision of play group services as per funding agreement	Status of play group services.	Maintained	DCED
<b>Has access to fully operational medical and pharmacy facilities run by a quality service provider offering affordable access to onsite general practitioners and other health professionals.</b>				
A community that is fully aware of and responsive to primary health care needs.	Lobby Queensland Health to provide half yearly dental visits to shire.	Number of lobbying activities.	1 per year	CEO
The Central West Hospital and Health Board owns and operates medical facilities in Birdsville and Bedourie.	Negotiate the transfer of the Bedourie and Birdsville Health clinics to CCWHHS	Properties transferred	Complete	CEO
<b>Has quality sporting facilities with high participation rates.</b>				
Well maintained sporting facilities which meet community needs with additional facilities as appropriate for the communities.	Develop master plans for 3 racetracks and Birdsville Bronco Yards	Masterplans completed	100%	DIS/DCED
<b>Has quality internet access to all town and properties in the Shire and mobile coverage is maximised.</b>				
The Birdsville, Bedourie and Betoota race courses have consistent mobile phone coverage.	Investigate options to improve mobile phone coverage at Shire race courses.	Telstra engaged to maximise coverage.	Complete	CEO
<b>Is enhanced by participation in arts and cultural activities.</b>				
Community groups are supported in their arts and cultural pursuits.	Support arts and culture through the grants of community organisations policy.	Percentage of grants made in line with Council policy.	100%	DCED



**Our Economy...**

Outcome	Strategy	Measure	Operational Target	Responsible Officer
<b>Is underpinned by the beef cattle industry and the expanding organic market.</b>				
Improve animal welfare outcomes.	Lobby to extend sealed road network to improve animal welfare.	Number of lobbying activities undertaken.	2 per year	CEO
<b>Flourishes from a growing tourism industry and continuation of major events.</b>				
More tourists visit year on year.	A range of strategies are developed to extend the tourist season and fill in the peaks within the season in consultation with the community.	Visitor numbers increase outside of peak event periods.	5% each year	DCED
The Birdsville Tourist Park and Birdsville Lodge and Bedourie caravan park contribute significantly to the Shire economy.	Divest Council's interest in the accommodation sites.	% of Sites divested	100%	CEO
Birdsville Courthouse, geothermal precinct and Bedourie Pise' House are established as must see tourist attractions.	Complete restoration works and open to the public as tourist sites, following consultation with community.	Progress with restoration.	Complete	DCED
A regional outback tourism centre is established in Birdsville.	Approach the OQTA to located staff in Birdsville	Number of lobbying activities undertaken.	2 per year	CEO
Cultural, Historical, Indigenous Tourism products developed	Engage resources to develop self-guided app for self-drive routes	Routes established	2 per year	DCED
Council's tourism strategy delivers positive outcomes for the community.	Review and update the tourism strategy.	Progress with strategy review.	Complete	DCED
<b>Benefits from a growing population with full employment.</b>				
The employment rate maintained at more than 95%.	Make Council training activities available to community members if appropriate.	Community attendance at training sessions	20	DCS
<b>Is led by Council and the business community, together growing and diversifying business and industry opportunities.</b>				
Additional utilisation of vacant land in Bedourie, Betoota and Birdsville.	Identify and actively market available industrial and residential land stocks.	Council land sales.	Annual Auction	CEO

Outcome	Strategy	Measure	Operational Target	Responsible Officer
The Shire planning scheme facilitates the development of environmentally sustainable towns in the Shire.	Review the Shire planning scheme in cooperation with the Department.	Progress with scheme review.	Complete	CEO
<b>Will be much stronger when there is sealed road access to Birdsville and more resilient and safe road access.</b>				
The Bedourie - Birdsville road is fully sealed and a long term commitment to complete the sealing of the Birdsville - Windorah and Bedourie - Windorah roads is secured.	Lobby the Queensland and Australian Governments to fund the pave and bitumen seal of the remaining 18km of the Eyre Developmental Road by 2026.	Lobbying activities.	2 per year	CEO
Roads are safer to travel on, particularly during major events.	Lobby the Queensland and Australian Governments to fund the construction of sealed overtaking opportunities on the Birdsville Developmental Road at least every 25km and Diamantina Developmental Road every 50km.	Lobbying activities.	2 per year	CEO
Roads are more flood resilient (closing later, opening earlier) and enabling freight and travellers to move more readily.	Lobby the Queensland and Australian Governments for funds to improving flood immunity to the Diamantina Developmental Road at Farrars Creek channels and Eyre Developmental Road at Diamantina River channels.	Lobbying activities.	2 per year	CEO

**Our Infrastructure...**

Outcome	Strategy	Measure	Operational Target	Responsible Officer
<b>Is constructed and maintained in a sustainable manner which meets community needs.</b>				
A well maintained Shire road network which meets the needs of the road users.	Carry out works in line with works program.	Percentage of planned works that are completed each year.	95%	DIS
	Develop and implement a Gates and Grid Policy and procedure	Policy and Procedure document	Adopted	DIS
Airports and services that meet tourism and community growth needs.	Operate and maintain in accordance with CASA and Airservices standards	Standards met	100%	DIS
Well maintained community assets with additional facilities as appropriate for the communities.	Implement assets management plans for buildings and other assets.	Percentage of asset management plan actions implemented within agreed time frames.	80%	DIS
	Review Council service levels for Town Services.	Develop Strategy	100%	DIS
	Complete concept plans for a new depot at Bedourie industrial estate.	Source Funding	Complete	CEO
	Complete concept plans for new Birdsville Hall.	Concept plan adopted	Complete	CEO
	Complete Concept plans for new Bedourie administration centre.	Source Funding	Complete	CEO
	Undertake engagement with the community to inform investigations and planning for old Diamantina River causeway replacement.	Progress with engagement and planning.	Complete	DIS
	Establish plans for a footpath network in Birdsville including pedestrian access to the racecourse.	Footpaths developed	Complete	DIS
<b>Guarantees quality potable urban water supply and waste water treatment.</b>				
Secure potable water sources are maintained for Bedourie and Birdsville.	Maintain water infrastructure in accordance with asset management plans.	Percentage of improvement actions in the Drinking Water Quality Management Plan (DWQM) carried out.	100%	DIS
A secure and effective waste water treatment system is maintained in each town.	Maintain waste water infrastructure in accordance with asset management plans.	Number of breaches of the Environmentally Relevant Activity permit (ERA).	Nil	DIS