

Diamantina Shire Council Budget 2020/2021



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1. MAYOR'S BUDGET SUMMARY

The 2020/21 budget deals to the challenges of COVID-19 and responds to the stimuli offered by the Australian and Queensland Governments. This year is like no other experienced by Council or the community and in a lot of ways we are uncertain what other challenges we may be faced with as the year progresses.

With the impacts of the COVID-19 close down felt in the main by our local businesses, Council is using whatever levers it has available to it to support affected local businesses. Significantly, Council will provide a 100% concession on rates and charges to all small business who are reliant on tourism in recognition of the difficult trading times they find themselves in. This equates to approximately \$70,000 in support.

General rates will increase by 2% for all categories, except rural which will increase 5%.

The discount on general rates will retained at 15% where paid by the due date. Interest on outstanding rates and charges has been reduced to 6.75%. All service and utility charges will rise by 2%.

The budget includes operational revenue of \$29,966,074 and operational expenditure at \$31,502,869 for an operational loss of \$1,536,795. Capital expenditure amounts to \$15,814,000 and capital revenue is budgeted at \$7,223,000. Overall, the cash balance is expected to reduce to \$8.4 million if all works are completed during the year. It is optimistic to think that this will happen given the priority will be to complete externally funded projects with short project timeframes first.

Councils' reliance on externally funded roadwork continues. In the same week the Business Case for the sealing of the Eyre Developmental Road was completed by KPMG, significant funding announcement were made towards upgrading and sealing sections of this road over 2 years. The Qld Government committed \$10 million and the Australian Government \$4.5 million. We are fortunate to continue to receive \$1 million in Works for Queensland funds, ongoing allocation from the Roads to Recovery Program and approval from QRA to restore flood damaged shire roads totalling \$6.5 million.

Other funding from Department of Transport for RMPC, Flood Damage restoration and other contract work totals \$5.8 million.

Other Projects including in the budget are:

Solar Panel Installations - Public buildings and housing *

Bedourie Community Centre Switchboard Upgrade *

Crack sealing and rejuvenation to Birdsville Airport runway *

Various building works and landscaping at Birdsville Tourist Park *

Bedourie & Birdsville Oval Irrigation and upgrades *

Acquiring tenure over Birdsville Geothermal Plant site

Plant Replacement \$2.88 million nett

Concrete Batching Plant installation at Bedourie depot

Upgrades to Anzac parks in Birdsville and Bedourie *

Acquisition and renovation of 7 houses in Bedourie *

Develop designs/planning of Birdsville Town Hall precinct, cemeteries, Birdsville Tourist Park East Side, Two Boys dreaming walkways, Geothermal Plant as a tourism site and Bedourie Administration Centre precinct.

Carryover Projects to be finalised

Birdsville Courthouse - Hologram & Projection with control computer, lighting and audio system (Outback Tourism Infrastructure Program) *

Bedourie Depot - Depot vehicle shade and Store Mezzanine

Big Red Road Stage 2 Pave & Seal 10km - Seal *

Big Red Road Stage 1 reseal *

Big Red Road Stage 3 - QRA Betterment Funding *

Birdsville Town Bore Water System - Bore water network improvements *
House Garages x 2
Electrical upgrades for Birdsville Racecourse and the event Showers

*= project is funded in full or part from external source

Outlook

Council will continue to be put under pressure to be financially sustainable, given its reliance on external funding.

We remain hopeful that the Financial Assistance grants from the Australian government will be increased to 1% of taxation revenue and both levels of government will commit to an ongoing program of upgrading the Main Roads in the shire.

2. REVENUE POLICY

CONTROL:

Policy Type:	Financial
Authorised by:	Council
Head of Power:	<ul style="list-style-type: none">• Local Government Act 2009; and• Local Government Regulation 2012.
Responsible Officer:	Deputy Chief Executive Officer
Adopted / Approved:	June 22 2020;Minute No. 2020.06.22-OM-3
Last Reviewed:	May 2020
Next Review:	May 2021
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.	

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 adoption. It replaces the Revenue 2019-2020 Policy.

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

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

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:
 - 'Fund depreciation in line with Council's revenue policy and provide for asset replacement in line with asset management plans.'*
 - "Ensure that grant and subsidy income is maximised"*
 - "Maximise internal/external revenue sources"*
 - "Continue to apply the Code of Competitive Conduct to nominated Council business activities"*
 - and*
 - '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

- 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

- In considering Council's powers to set Cost Recovery fees Council will be guided by the principal of user pays.

3.2.6 Developer Contributions

- 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 2015-16	May 18 2015; Minute No. 2015.05.18-OM-03
Revenue Policy 2016-17	June 27 2016; Minute No. 2016.06.27-OM-5
Revenue Policy 2017-18	May 15 2017; Minute No. 2017.05.15-OM-12
Revenue Policy 2018-19	May 21 2018; Minute No. 2018.05.21-OM-11
Revenue Policy 2019-20	June 24 2019; Minute No. 2019.06.24-OM-5

3. REVENUE STATEMENT

BACKGROUND

Local Government Act 2009

Section 104(5) (a) of the *Local Government Act 2009* states the following:

The system of financial management established by a local government must include—

- (a) the following financial planning documents prepared for the local government—*
 - (i) a 5-year corporate plan that incorporates community engagement;*
 - (ii) a long-term asset management plan;*
 - (iii) a long-term financial forecast;*
 - (iv) an annual budget including revenue statement;*
 - (v) an annual operational plan.*

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

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 and Birdsville, both with a permanent population of approximately 100 people. The shire appreciates each of its 290 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 \$31.066 million for the 2020/21 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.

PERIOD

This statement applies from July 1, 2020 to June 30, 2021.

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 2020/21 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:

COLUMN 1 CATEGORY	COLUMN 2 DESCRIPTION	COLUMN 3 IDENTIFICATION
CATEGORY 1 Bedourie	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
CATEGORY 2 Betoota	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
CATEGORY 3 Birdsville	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
CATEGORY 4 Rural	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
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.	Land having the land use code of 40A,40B
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.	Land having the land use code of 40A,40B
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.	Land having the land use code of 40A,40B
CATEGORY 5.4 Mining-Other	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
CATEGORY 6 Telecommunications	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

COLUMN 1 CATEGORY	COLUMN 2 DESCRIPTION	COLUMN 3 IDENTIFICATION
CATEGORY 7.1 Commercial Birdsville Operating	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
CATEGORY 7.2 Commercial Bedourie Operating	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
CATEGORY 7.3 Commercial Birdsville Non-Operating	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
CATEGORY 8 Industrial	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.
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 person's quarters", "work camps", "accommodation village" or "barracks".	Land having a land use code of 44
CATEGORY 10 Petroleum Lease	All Petroleum leases issued within the Council Area.	Land having a land use code of 40C
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.	Land having a land use code of 40C
CATEGORY 12 Geothermal Lease	All geothermal leases issued within the Council area.	Land having a land use code of 40D
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.	Land having a land use code of 40D
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.	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 \$	
		2019/20	2020/21	2019/20	2020/21
1	Bedourie	1.938	1.9768	\$489.25	\$499.04
2	Betoota	3.810	3.8862	\$360.50	\$367.71
3	Birdsville	1.938	1.9768	\$489.25	\$499.04
4	Rural	1.851	1.9436	\$489.25	\$513.71
5.1	Mining - Small	34.410	35.0982	\$1,462.60	\$1,491.85
5.2	Mining - Medium	43.677	44.5505	\$14,286.10	\$14,571.82
5.3	Mining - Large	51.753	52.7881	\$74,613.20	\$76,105.46
5.4	Mining - Other	51.753	52.7881	\$74,613.20	\$76,105.46
6	Telecommunications	2.929	2.98758	\$602.55	\$614.60
7.1	Commercial Birdsville Operating	5.683	5.683	\$602.55	\$602.55
7.2	Commercial Bedourie Operating	2.847	2.847	\$602.55	\$602.55
7.3	Commercial Birdsville Non-Operating	2.173	2.21646	\$602.55	\$614.60
8	Industrial	2.094	2.13588	\$602.55	\$614.60
9	Intensive Accommodation	40.849	41.666	\$31,579.80	\$32,211.40
10	Petroleum Lease	44.669	45.5624	\$17,238.08	\$17,582.84
11	Petroleum Other	44.669	45.5624	\$8,632.43	\$8,805.08
12	Geothermal Lease	44.669	45.5624	\$17,237.05	\$17,581.79
13	Geothermal Other	44.669	45.5624	\$4,616.46	\$4,708.79
14	Power Station	45.004	45.9041	\$5,737.10	\$5,851.84

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.

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"), in the sum of \$105.06 per rateable assessment, to be levied equally on all rateable land in the shire, for environmental and waste management purposes.

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, as follows:-

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.

As such, the utility charge for water services shall be charged as a 2-part charge in accordance with section 101(1)(b) of the *Local Government Regulation 2012*, comprising:-

- (a) an access charge; and
- (b) a charge for the amount of water used (a consumption charge).

The access charge shall be levied 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 consumption charge shall be calculated:-

- (a) where water used by land is measured by a water meter, having regard to the actual metered consumption.
- (b) where water used by land is not measured by a water meter, in accordance with Table A, where Council considers the relativity between each land use type in determining the number of units allocated.

Table A

DESCRIPTION OF LAND	BEDOURIE WATER SUPPLY (WATER UNITS)	BIRDSVILLE WATER SUPPLY (WATER UNIT)
Vacant unconnected Land	5	10
Vacant Connected Land	8	16
Detached Dwelling	10	20
Attached Dwelling Unit -each	8	16
Motels – per accommodation unit	4	8
Hotels	15	30
Health Clinic	15	30
School	20	40
Caravan Parks per shower	6	8
Commercial or Industrial Premises	10	20
Intensive Accommodation per shower	4	6
Geothermal Power Station	0	500

DESCRIPTION OF LAND	BEDOURIE WATER SUPPLY (WATER UNITS)	BIRDSVILLE WATER SUPPLY (WATER UNIT)
Stock Trough	15	15
Council Outdoor Sports Facility	20	40

Bedourie and Birdsville are supplied with water from the Artesian Basin as their potable water supply. In addition, Birdsville is supplied with an untreated water supply from the Diamantina River for gardening purposes. An equivalent number of units is charged for a potable supply and untreated supply in Birdsville.

Each use on the land is aggregated to determine the total water units to be charged to the land. Eg. 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).

The charge per water unit is \$44.28.

Pursuant to section 102(2) of the Local Government Regulation 2012, a water meter is taken to have been read during the period that starts 2 weeks before, and ends 2 weeks after, the day on which the meter is actually read.

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, as follows:-

Sewerage charges 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.

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. The charge is set to recover these costs. A charge is applied to each W.C. pedestal installed on each property (exceptions apply).

Pursuant to Section 99 of the *Local Government Regulation 2012* sewerage charges as set out hereunder, be made and levied in accordance with the several bases set out hereunder for the supply of a common effluent drainage system (CED) by the Council.

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

Schedule 1		
CED Scheme	Charge applies to:	% of CED Sewerage Connected Charge
Connected Sewerage Charge	<ul style="list-style-type: none"> Each single residential dwelling. Each unit in a multi-unit dwelling. Each WC pedestal or urinal in non-residential premises. 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. 	100% of Charge
Un-connected Sewerage Charge	<ul style="list-style-type: none"> Properties which are either contained wholly or partly within the declared CED sewer area but which are not connected to Council CED sewerage system 	60% of Charge
5+ Pedestals Sewerage Charge	<ul style="list-style-type: none"> 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. 	40% of Charge

The CED sewerage connected charge is \$147.08.

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, as follows:-

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
- (i) 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 2.
- (ii) 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.
- (iii) 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.
- (iv) Arrangements can be made to collect additional mobile garbage bins on the normal bin collection day on a temporary basis upon payment of the relevant charge.
-
- (v) Arrangements can be made to collect bin/s on days other than the normal bin collection day on a cost recovery basis.

Schedule 2	
Waste Collection Charges	Charge applies to:
Collection Charge - Residential	<ul style="list-style-type: none"> • Each premises' is allocated one (1) 240-litre mobile garbage bin and is serviced weekly. • If requested, each additional 240-litre weekly mobile garbage bin serviced on the normal bin collection day
Collection Charge – Non-residential	<ul style="list-style-type: none"> • Each property with a structure is allocated one (1) 240-litre mobile garbage bin and is serviced weekly. • If requested, each additional 240-litre weekly mobile garbage bin service. • Council's Environmental Health Officer will determine minimum bin numbers for any premise that is regulated by government legislation.

The Waste Management charge is \$105.06 per 240 litre bin.

DISCOUNT

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

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

INTEREST

Pursuant to section 133 of the *Local Government Regulation 2012*, compound interest on daily rests at the rate of six point seven five percent (6.75%) per annum is to be charged on all overdue rates or charges.

The Department of Local Government, Racing and Multicultural Affairs advises that from **1 July 2020**, the new maximum interest rate of 8.53 per cent will apply for the 2020–21 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 2020–21 financial year.

LEVY AND PAYMENT

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 2020 to 30 June 2021.

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

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

Concessions

Pursuant to section 120(1)(c) and section 122(1)(b) of the *Local Government Regulation 2012*, Council grants a concession, for those categories of ratepayers listed in Column 1 of the table below, by way of a rebate of the general rates and charges levied, in the (amounts/percentages), as identified in Column 2 of the table below:

Column 1	Column 2
7.1 – Commercial Birdsville Operating	100%
7.2 – Commercial Bedourie Operating	100%

The concession is granted because, as a consequence of the COVID-19 pandemic, requiring the ratepayers identified above to pay general rates and charges will cause them hardship.

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

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 2020/2021 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

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 markup which takes into account the full cost of the item being sold at that location and a return to Council.

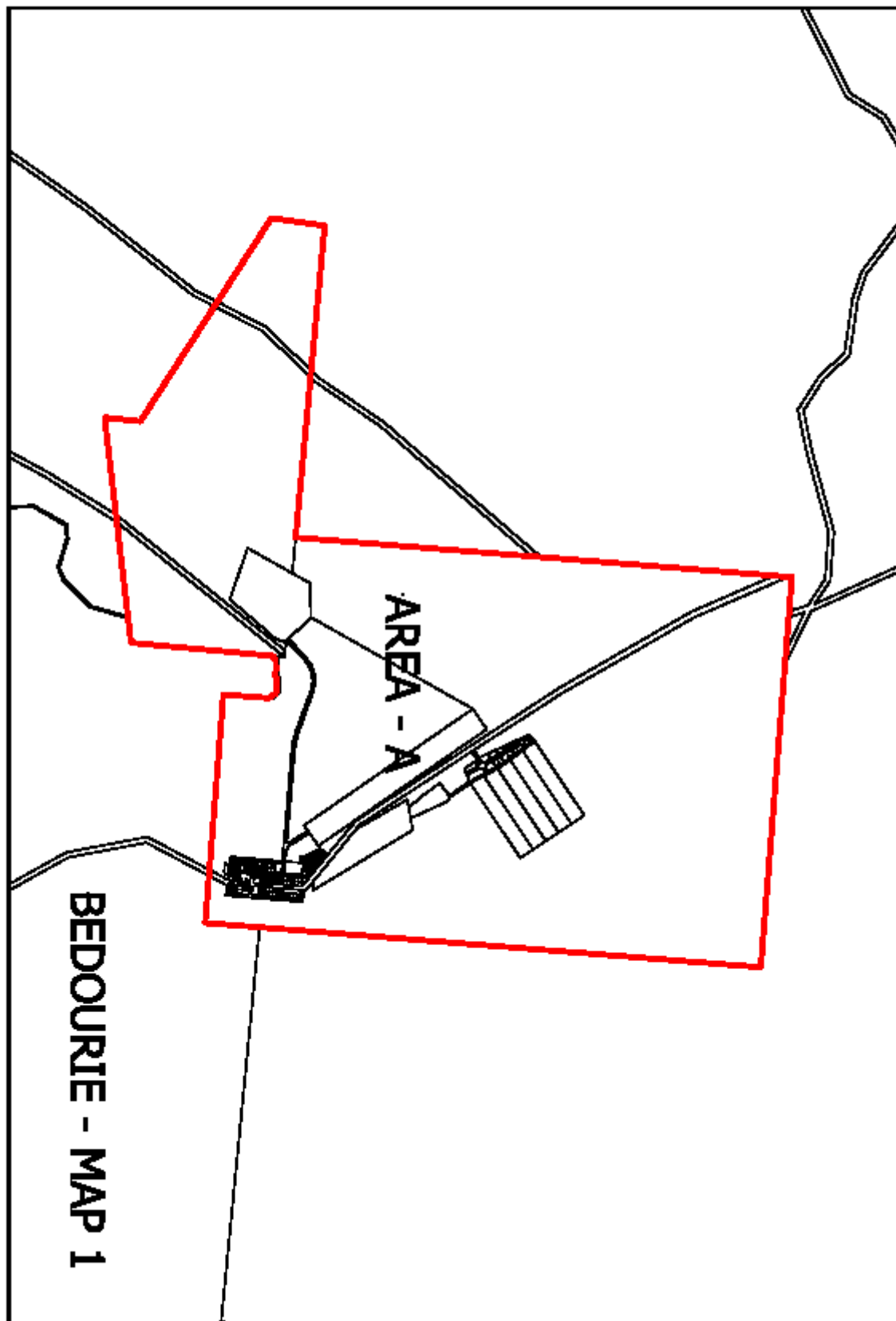
Attachment 1 - Land Use Codes

<u>Primary Land Use Codes 2020/21</u>		
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.
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.

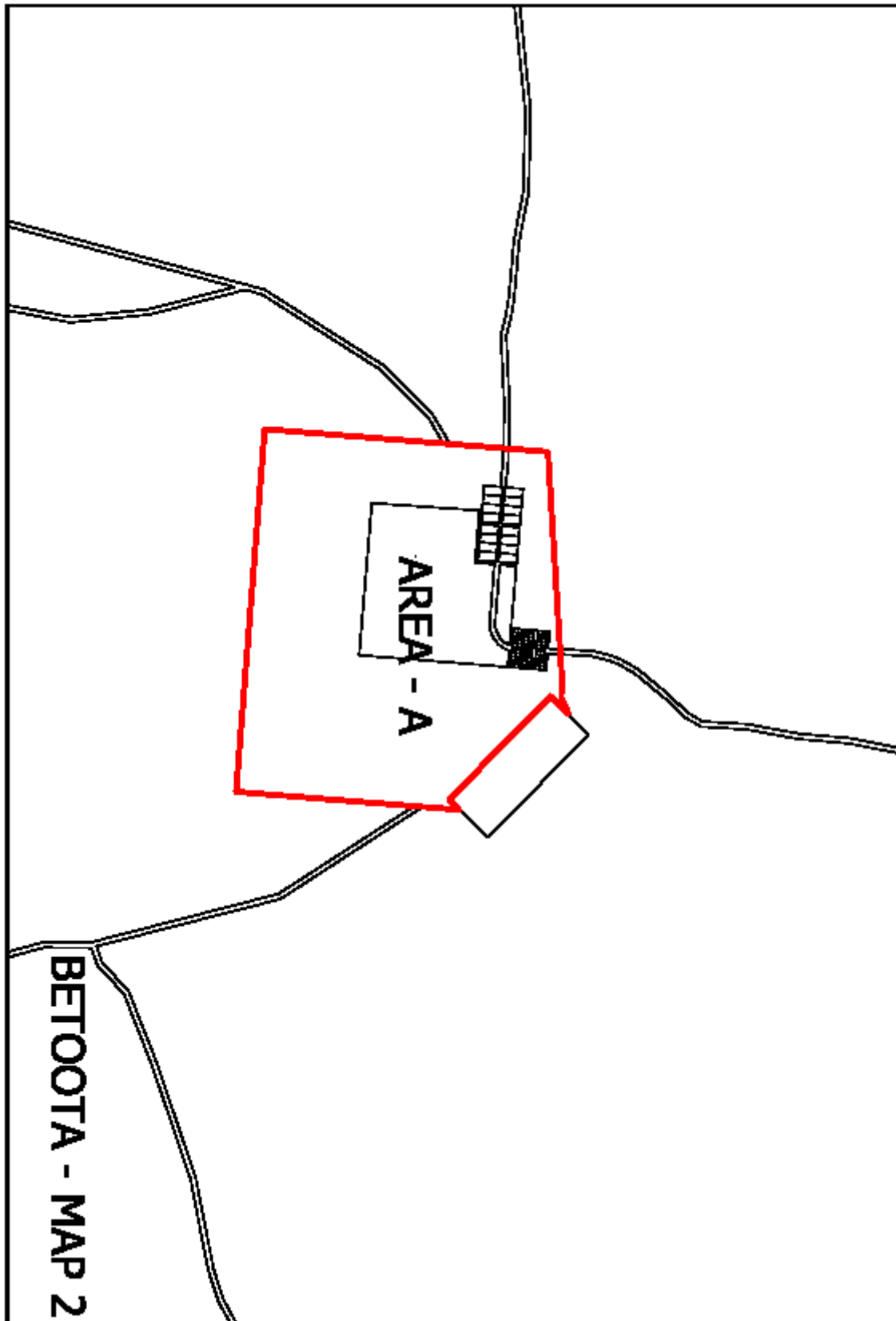
Primary Land Use Codes 2020/21		
Land Use Code No.	Description	Explanation
28	Warehouse and Bulk Stores	Warehouse and Bulk Stores not used for retail purposes.
29	Transport Terminal	Freight and/or passengers.
30	Service Station	Predominantly used for fuel retailing which includes fuelling area, associated 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 Storage Area/Contractors Yard	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. 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

Primary Land Use Codes 2020/21		
Land Use Code No.	Description	Explanation
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
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

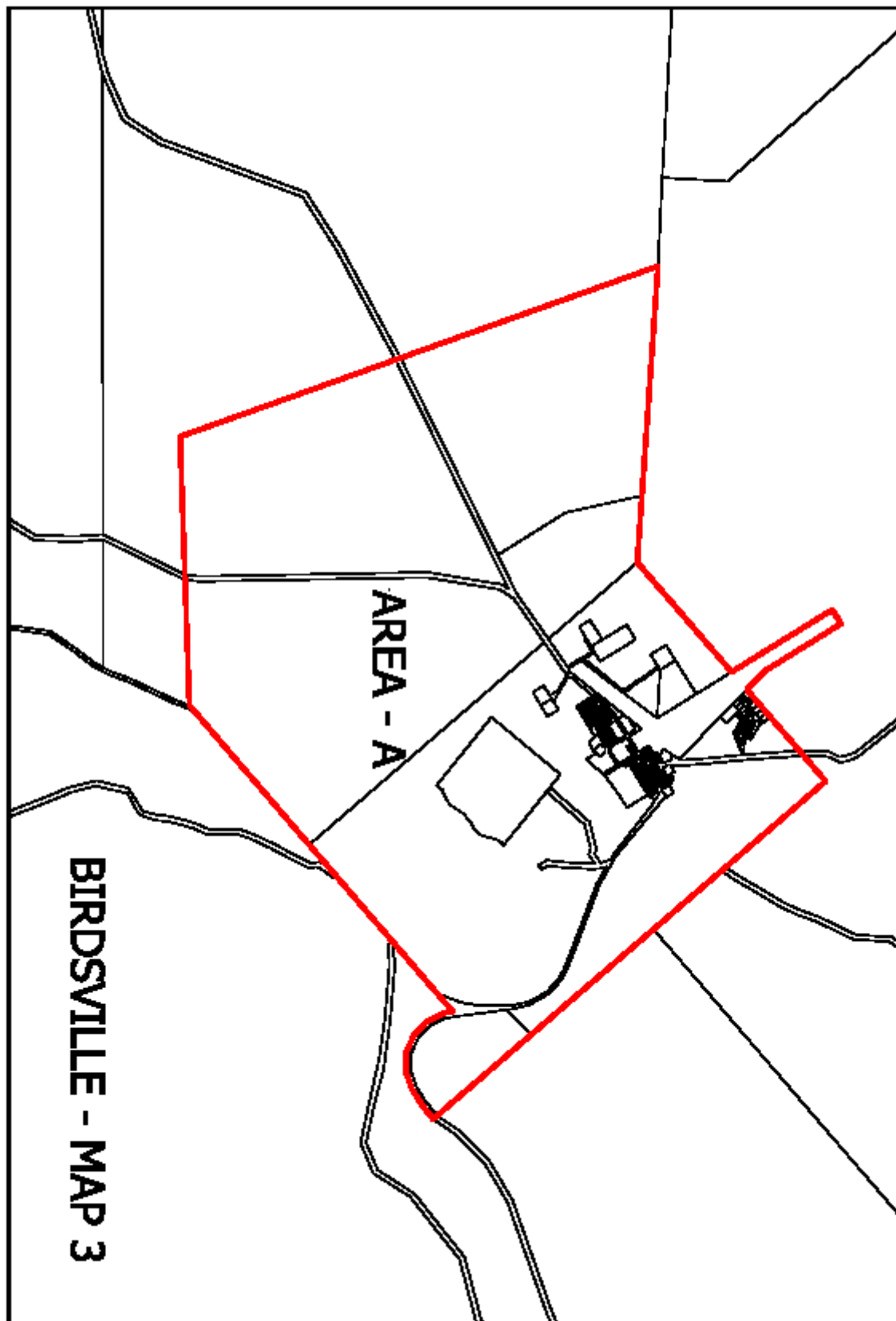
Attachment 2 - Bedourie Map



Attachment 3 - Betoota Map



Attachment 4 - Birdsville Map



4. CEO STATEMENT OF ESTIMATED FINANCIAL POSITION

The estimated financial position (cash balance and operating surplus/deficit) as at 30 June 2020 is significantly influenced by the timing of receipts and operational performance in the concluding months of the financial year as detailed below:

- Funds with QTC and at call total approximately \$14,328,000 at the end of June, and includes the receipt of the advance Finance Assistance Grants and advances from QRA for flood damage restoration works. This result is due to the year performing better overall than expected and not all capital works projects being completed. The cash position at 30 June 2020 is not expected to fall below this amount based on ordinary operations.
- With the positive operating result in recent months through significant roadwork being completed for DTMR, it is expected that a small surplus will result for the year.

Council should consider this position a realistic ending position for the year.

Leon Love
Chief Executive Officer

5. COMPARISON OF DIFFERENTIAL RATES AND CHARGES

COMPARISON OF DIFFERENTIAL GENERAL RATES							
COLUMN 1 CATEGORY	COLUMN 2 DESCRIPTION	2019-20 Minimum General Rate	2020/21 Minimum General Rate	% Incr eas e	2019/20 Rate in \$UCV (cents)	2020/21 Rate in \$UCV (cents)	% Incr eas e
CATEGORY 1 Bedourie	Those lands situated within the boundaries of the Town Reserve of Bedourie and not otherwise categorised.	\$489.25	\$499.04	2%	1.938	1.97676	2%
CATEGORY 2 Betoota	Those lands situated within the boundaries of the Town Reserve of Betoota and not otherwise categorised.	\$360.50	\$367.71	2%	3.810	3.88620	2%
CATEGORY 3 Birdsville	Those lands situated within boundaries of the Town Reserve of Birdsville and not otherwise categorised.	\$489.25	\$499.04	2%	1.938	1.97676	2%
CATEGORY 4 Rural	Those lands within the shire located outside of a town area and used for grazing or agricultural purposes.	\$489.25	\$513.71	5%	1.851	1.94355	5%
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.	\$1,462.60	\$1,491.85	2%	34.410	35.09820	2%
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.	\$14,286.10	\$14,286.10	2%	43.677	44.55054	2%
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.	\$74,613.20	\$74,613.20	2%	51.753	52.78806	2%
CATEGORY 5.4 Mining-Large	All mining leases which are not otherwise categorised, issued within the Council area of greater than 50 hectares.	\$74,613.20	\$74,613.20	2%	51.753	52.78806	2%
CATEGORY 6 Telecommunicati ons	Those lands within the Shire used or capable of being used for telecommunications purposes.	\$602.55	\$614.60	2%	2.929	2.98758	2%
CATEGORY 7.1 Birdsville Commercial	Those lands within the Shire used or capable of being used for commercial purposes.	\$602.55	\$602.55	0%	5.683	5.683	0%
CATEGORY 7.2 Bedourie Commercial	Those lands within the Shire used or capable of being used for commercial purposes.	\$602.55	\$602.55	0%	2.847	2.847	0%
CATEGORY 7.3 Birdsville Non-Commercial	Those lands within the Shire used or capable of being used for commercial purposes.	\$602.55	\$614.60	2%	2.173	2.21646	2%
CATEGORY 8 Industrial	Those lands within the Shire used or capable of being used for industrial purposes.	\$602.55	\$614.60	2%	2.094	2.13588	2%

COMPARISON OF DIFFERENTIAL GENERAL RATES							
COLUMN 1 CATEGORY	COLUMN 2 DESCRIPTION	2019-20 Minimum General Rate	2020/21 Minimum General Rate	% Incr eas e	2019/20 Rate in \$UCV (cents)	2020/21 Rate in \$UCV (cents)	% Incr eas e
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".	\$31,579.80	\$32,211.40	2%	40.849	41.66598	2%
CATEGORY 10 Petroleum Lease	All Petroleum leases issued within the Council Area.	\$17,238.08	\$17,582.84	2%	44.669	45.56238	2%
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.	\$8,632.43	\$8,805.08	2%	44.669	45.56238	2%
CATEGORY 12 Geothermal Lease	All geothermal leases issued within the Council area.	\$17,237.05	\$17,582.84	2%	44.669	45.56238	2%
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.	\$4,616.46	\$4,708.79	2%	44.669	45.56238	2%
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.	\$5,737.10	\$5,851.84	2%	45.004	45.90408	2%

6. BUDGET 20/21 & LONG TERM FINANCIAL FORECAST

6.1. Budgeted Income and Expenditure Statement

	Jun- 20A \$,000	Jun- 21B \$,000	Jun- 22F \$,000	Jun- 23F \$,000	Jun- 24F \$,000	Jun- 25F \$,000	Jun- 26F \$,000	Jun- 27F \$,000	Jun- 28F \$,000	Jun- 29F \$,000	Jun- 30F \$,000
Income											
Revenue											
Net rates, levies and charges	1,105	1,293	1,329	1,366	1,403	1,442	1,482	1,523	1,565	1,608	1,652
Fees and charges	1,245	934	958	983	1,009	1,035	1,062	1,090	1,118	1,147	1,177
Rental income	663	800	821	842	864	887	910	933	957	982	1,008
Interest received	222	141	165	195	228	294	365	444	531	628	738
Sales revenue	15,253	22,358	22,940	23,536	24,148	24,776	25,420	26,081	26,759	27,455	28,169
Profit from investments	-	-	-	-	-	-	-	-	-	-	-
Other income	78	57	58	60	61	63	64	66	68	70	71
Grants, subsidies, contributions and donations	5,335	4,383	4,497	4,614	4,734	4,857	4,984	5,113	5,246	5,382	5,522
Total operating revenue	23,902	29,966	30,768	31,596	32,448	33,353	34,287	35,250	36,244	37,273	38,338
Capital revenue											
Grants, subsidies, contributions and donations	3,973	7,223	3,817	3,903	3,996	4,095	4,198	4,307	4,422	4,543	4,670
Total revenue	27,875	37,189	34,584	35,499	36,444	37,448	38,485	39,557	40,666	41,815	43,008

	Jun- 20A \$,000	Jun- 21B \$,000	Jun- 22F \$,000	Jun- 23F \$,000	Jun- 24F \$,000	Jun- 25F \$,000	Jun- 26F \$,000	Jun- 27F \$,000	Jun- 28F \$,000	Jun- 29F \$,000	Jun- 30F \$,000
Capital income											
Total capital income	-	-	-	-	-	-	-	-	-	-	-
Total income	27,875	37,189	34,584	35,499	36,444	37,448	38,485	39,557	40,666	41,815	43,008
Expenses											
Operating expenses											
Employee benefits	6,000	6,400	6,566	6,737	6,912	7,092	7,276	7,466	7,660	7,859	8,063
Materials and services	16,989	20,526	21,060	21,607	22,169	22,745	23,337	23,943	24,566	25,205	25,860
Finance costs charged by QTC	-	88	81	73	65	61	57	54	50	46	42
Interest paid on overdraft	-	-	-	-	-	-	-	-	-	-	-
Bank charges	9	9	9	9	10	10	10	11	11	11	11
Interest on finance leases	87	-	-	-	-	-	-	-	-	-	-
Other finance costs	-	-	-	-	-	-	-	-	-	-	-
Finance costs	96	97	90	82	75	71	67	64	61	57	53
Depreciation and amortisation	4,480	4,480	5,043	5,161	5,296	5,448	5,616	5,800	6,000	6,216	6,447
Other expenses	-	-	-	-	-	-	-	-	-	-	-
Total operating expenses	27,565	31,503	32,759	33,588	34,453	35,356	36,297	37,273	38,286	39,336	40,424

	Jun- 20A \$,000	Jun- 21B \$,000	Jun- 22F \$,000	Jun- 23F \$,000	Jun- 24F \$,000	Jun- 25F \$,000	Jun- 26F \$,000	Jun- 27F \$,000	Jun- 28F \$,000	Jun- 29F \$,000	Jun- 30F \$,000
Capital expenses											
Total capital expenses	-	-	-	-	-	-	-	-	-	-	-
Total expenses	27,565	31,503	32,759	33,588	34,453	35,356	36,297	37,273	38,286	39,336	40,424
Net result	311	5,686	1,825	1,912	1,991	2,092	2,188	2,284	2,380	2,479	2,584
Tax equivalents											
Net result before tax equivalents	311	5,686	1,825	1,912	1,991	2,092	2,188	2,284	2,380	2,479	2,584
Tax equivalents payable	-	-	-	-	-	-	-	-	-	-	-
Net result after tax equivalents	311	5,686	1,825	1,912	1,991	2,092	2,188	2,284	2,380	2,479	2,584
Other comprehensive income											
Items that will not be reclassified to net result											
Increase (decrease) in asset revaluation surplus	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous comprehensive income	-	-	-	-	-	-	-	-	-	-	-
Total other comprehensive income for the year	-	-	-	-	-	-	-	-	-	-	-

	Jun- 20A \$,000	Jun- 21B \$,000	Jun- 22F \$,000	Jun- 23F \$,000	Jun- 24F \$,000	Jun- 25F \$,000	Jun- 26F \$,000	Jun- 27F \$,000	Jun- 28F \$,000	Jun- 29F \$,000	Jun- 30F \$,000
Total comprehensive income for the year	311	5,686	1,825	1,912	1,991	2,092	2,188	2,284	2,380	2,479	2,584
Operating result											
Operating revenue	23,902	29,966	30,768	31,596	32,448	33,353	34,287	35,250	36,244	37,273	38,338
Operating expenses	27,565	31,503	32,759	33,588	34,453	35,356	36,297	37,273	38,286	39,336	40,424
Operating result	(3,662)	(1,537)	(1,991)	(1,991)	(2,005)	(2,003)	(2,010)	(2,023)	(2,042)	(2,063)	(2,086)

6.2. Budgeted Statement of Financial Position

	Jun-20A	Jun-21B	Jun-22F	Jun-23F	Jun-24F	Jun-25F	Jun-26F	Jun-27F	Jun-28F	Jun-29F	Jun-30F
	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000
Assets											
Current assets											
Cash and cash equivalents	13,991	8,400	8,386	8,427	8,602	8,894	9,278	9,758	10,342	11,034	11,849
Trade and other receivables	1,662	2,799	2,872	2,947	3,015	3,102	3,183	3,266	3,342	3,439	3,528
Inventories	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434	1,434
Other current assets	221	221	221	221	221	221	221	221	221	221	221
Non-current assets held for sale	-	-	-	-	-	-	-	-	-	-	-
Total current assets	17,308	12,854	12,913	13,028	13,272	13,651	14,116	14,679	15,339	16,127	17,032
Non-current assets											
Inventories	-	-	-	-	-	-	-	-	-	-	-
Trade and other receivables	-	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-	-
Property, plant & equipment	149,820	161,154	163,284	165,587	168,061	170,702	173,506	176,472	179,599	182,885	186,331
Other non-current assets	-	-	-	-	-	-	-	-	-	-	-
Total non-current assets	149,820	161,154	163,284	165,587	168,061	170,702	173,506	176,472	179,599	182,885	186,331
Total assets	167,128	174,007	176,197	178,615	181,333	184,353	187,622	191,151	194,938	199,012	203,364

	Jun-20A \$,000	Jun-21B \$,000	Jun-22F \$,000	Jun-23F \$,000	Jun-24F \$,000	Jun-25F \$,000	Jun-26F \$,000	Jun-27F \$,000	Jun-28F \$,000	Jun-29F \$,000	Jun-30F \$,000
Liabilities											
Current liabilities											
Overdraft	-	-	-	-	-	-	-	-	-	-	-
Trade and other payables	840	2,214	2,271	2,330	2,385	2,453	2,517	2,582	2,642	2,718	2,789
Borrowings	192	188	196	123	93	97	100	104	108	112	116
Provisions	-	-	-	-	-	-	-	-	-	-	-
Other current liabilities	-	-	-	-	-	-	-	-	-	-	-
Total current liabilities	1,033	2,401	2,467	2,453	2,478	2,550	2,617	2,687	2,750	2,831	2,905
Non-current liabilities											
Trade and other payables	-	-	-	-	-	-	-	-	-	-	-
Borrowings	2,190	2,014	1,819	1,696	1,602	1,506	1,405	1,301	1,193	1,081	965
Provisions	87	87	87	87	87	87	87	87	87	87	87
Other non-current liabilities	-	-	-	-	-	-	-	-	-	-	-
Total non-current liabilities	2,277	2,101	1,906	1,783	1,689	1,593	1,492	1,388	1,280	1,168	1,052
Total liabilities	3,309	4,503	4,373	4,236	4,167	4,143	4,109	4,074	4,030	3,998	3,957
Net community assets	163,819	169,505	171,824	174,379	177,166	180,210	183,513	187,076	190,907	195,014	199,407

	Jun-20A \$,000	Jun-21B \$,000	Jun-22F \$,000	Jun-23F \$,000	Jun-24F \$,000	Jun-25F \$,000	Jun-26F \$,000	Jun-27F \$,000	Jun-28F \$,000	Jun-29F \$,000	Jun-30F \$,000
Community equity											
Asset revaluation surplus	74,985	74,985	75,479	76,122	76,918	77,870	78,984	80,264	81,716	83,343	85,151
Retained surplus	88,834	94,520	96,345	98,257	100,248	102,340	104,528	106,812	109,192	111,671	114,255
Total community equity	163,819	169,505	171,824	174,379	177,166	180,210	183,513	187,076	190,907	195,014	199,407
Reconciliation											
Net community assets to community equity	-	-	-	-	-	-	-	-	-	-	-

6.3. Statement of Cash Flows

	Jun-20A \$,000	Jun-21B \$,000	Jun-22F \$,000	Jun-23F \$,000	Jun-24F \$,000	Jun-25F \$,000	Jun-26F \$,000	Jun-27F \$,000	Jun-28F \$,000	Jun-29F \$,000	Jun-30F \$,000
Cash flows from operating activities											
Receipts from customers	10,848	23,703	25,225	25,883	26,565	27,244	27,962	28,691	29,447	30,200	30,995
Payments to suppliers and employees	(12,752)	(25,561)	(27,578)	(28,295)	(29,037)	(29,779)	(30,559)	(31,354)	(32,176)	(32,998)	(33,864)
Payments for land held as inventory	-	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of land held as inventory	-	-	-	-	-	-	-	-	-	-	-
Dividend received	-	-	-	-	-	-	-	-	-	-	-
Interest received	377	141	165	195	228	294	365	444	531	628	738
Rental income	651	770	819	840	862	884	907	931	955	980	1,006
Non-capital grants and contributions	4,709	4,216	4,487	4,603	4,724	4,845	4,972	5,101	5,235	5,368	5,509
Borrowing costs	(102)	(88)	(81)	(73)	(65)	(61)	(57)	(54)	(50)	(46)	(42)
Tax equivalents paid to General	-	-	-	-	-	-	-	-	-	-	-
Dividend paid to General	-	-	-	-	-	-	-	-	-	-	-
Payment of provision	-	-	-	-	-	-	-	-	-	-	-
Other cash flows from operating activities	-	-	-	-	-	-	-	-	-	-	-
Net cash inflow from operating activities	3,732	3,180	3,037	3,154	3,277	3,427	3,589	3,759	3,942	4,132	4,342
Cash flows from investing activities											

	Jun-20A \$,000	Jun-21B \$,000	Jun-22F \$,000	Jun-23F \$,000	Jun-24F \$,000	Jun-25F \$,000	Jun-26F \$,000	Jun-27F \$,000	Jun-28F \$,000	Jun-29F \$,000	Jun-30F \$,000
Payments for property, plant and equipment	(10,282)	(15,814)	(6,679)	(6,821)	(6,975)	(7,136)	(7,307)	(7,486)	(7,675)	(7,875)	(8,085)
Payments for intangible assets	-	-	-	-	-	-	-	-	-	-	-
Net movement in loans and advances	-	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of property, plant and equipment	778	-	-	-	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	3,973	7,223	3,817	3,903	3,996	4,095	4,198	4,307	4,422	4,543	4,670
Other cash flows from investing activities	-	-	-	-	-	-	-	-	-	-	-
Net cash inflow from investing activities	(5,531)	(8,591)	(2,863)	(2,918)	(2,978)	(3,042)	(3,109)	(3,179)	(3,254)	(3,332)	(3,415)
Cash flows from financing activities											
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	(185)	(180)	(188)	(196)	(123)	(93)	(97)	(100)	(104)	(108)	(112)
Repayments made on finance leases	-	-	-	-	-	-	-	-	-	-	-
Net cash inflow from financing activities	(185)	(180)	(188)	(196)	(123)	(93)	(97)	(100)	(104)	(108)	(112)

	Jun-20A \$,000	Jun-21B \$,000	Jun-22F \$,000	Jun-23F \$,000	Jun-24F \$,000	Jun-25F \$,000	Jun-26F \$,000	Jun-27F \$,000	Jun-28F \$,000	Jun-29F \$,000	Jun-30F \$,000
Total cash flows											
Net increase in cash and cash equivalent held	(1,984)	(5,591)	(14)	40	176	292	384	480	584	692	815
Opening cash and cash equivalents	16,532	13,991	8,400	8,386	8,427	8,602	8,894	9,278	9,758	10,342	11,034
Closing cash and cash equivalents	13,991	8,400	8,386	8,427	8,602	8,894	9,278	9,758	10,342	11,034	11,849
Reconciliation											
Closing cash balance to Statement of Financial Position	-	-	-	-	-	-	-	-	-	-	-

6.4. Statement of Changes in Equity

	Jun-20A \$,000	Jun-21B \$,000	Jun-22F \$,000	Jun-23F \$,000	Jun-24F \$,000	Jun-25F \$,000	Jun-26F \$,000	Jun-27F \$,000	Jun-28F \$,000	Jun-29F \$,000	Jun-30F \$,000
Asset revaluation surplus											
Opening balance		74,985	74,985	75,479	76,122	76,918	77,870	78,984	80,264	81,716	83,343
Net result		na	na	na	na	na	na	na	na	na	na
Increase in asset revaluation surplus		-	494	643	796	953	1,114	1,280	1,451	1,627	1,809
Internal payments made		na	na	na	na	na	na	na	na	na	na
Closing balance	74,985	74,985	75,479	76,122	76,918	77,870	78,984	80,264	81,716	83,343	85,151
Retained surplus											
Opening balance		88,834	94,520	96,345	98,257	100,248	102,340	104,528	106,812	109,192	111,671
Net result		5,686	1,825	1,912	1,991	2,092	2,188	2,284	2,380	2,479	2,584
Increase in asset revaluation surplus		na	na	na	na	na	na	na	na	na	na
Internal payments made		-	-	-	-	-	-	-	-	-	-
Closing balance	88,834	94,520	96,345	98,257	100,248	102,340	104,528	106,812	109,192	111,671	114,255
Total											
Opening balance		163,819	169,505	171,824	174,379	177,166	180,210	183,513	187,076	190,907	195,014
Net result		5,686	1,825	1,912	1,991	2,092	2,188	2,284	2,380	2,479	2,584
Increase in asset revaluation surplus		-	494	643	796	953	1,114	1,280	1,451	1,627	1,809
Internal payments made		-	-	-	-	-	-	-	-	-	-
Closing balance	163,819	169,505	171,824	174,379	177,166	180,210	183,513	187,076	190,907	195,014	199,407

6.5. Measures of Financial Sustainability & Required Disclosure

		Jun- 20A \$,000	Jun- 21B \$,000	Jun- 22F \$,000	Jun- 23F \$,000	Jun- 24F \$,000	Jun- 25F \$,000	Jun- 26F \$,000	Jun- 27F \$,000	Jun- 28F \$,000	Jun- 29F \$,000	Jun- 30F \$,000
R1.1	Operating surplus ratio	-15.3%	-5.1%	-6.5%	-6.3%	-6.2%	-6.0%	-5.9%	-5.7%	-5.6%	-5.5%	-5.4%
=	Operating result / total operating revenue											
R1.2	Net financial liabilities ratio	-58.6%	-27.9%	-27.8%	-27.8%	-28.1%	-28.5%	-29.2%	-30.1%	-31.2%	-32.5%	-34.1%
=	(Total liabilities - current assets) / total operating revenue											
R1.3	Asset sustainability ratio	0.0%	248.3%	104.0%	103.0%	101.8%	100.5%	99.1%	97.5%	95.9%	94.2%	92.5%

7. OPERATIONAL PLAN 2020 – 2021

Our Environment....					
Benefits from the utilisation of renewable energy sources.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Energy producers partner with Council and/or community to maximise the use of renewable energy production.	Lobby Relevant agencies to take advantage of renewable energy opportunities in the Shire	Partner with Ergon Energy to deliver micro grids to Birdsville and Bedourie	Council Solar Panel project is delivered and compatible with Ergon's micro grid plans.	Council's solar panel project is complete and compatible with Ergon's micro grid for Bedourie and Birdsville	CEO
Greater uptake of renewable energy and energy efficient products.	Actively encourage and promote renewable energy usage.	Deliver Council Solar Panel project delivering solar power to all council houses and facilities and enabling privately owned businesses and residences to participate.	Project Delivered and 50% of privately owned properties have participated.	80% reduction in nett energy usage at council facilities from 2021/22	CEO
Is protected from degradation by practices which ensure environmental sustainability.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Harm to the environment is kept to a minimum where possible, given Council's available resources.	Council meets its environmental obligations under the Environmental Protection Act (EPA) and licence condition.	Manage Council's operations in accordance with ERA licence conditions.	Number of issues raised following EPA inspections.	Nil	GEM
Effective waste management practices meeting EPA conditions.	Review Council waste management practices and consider community recycling options whilst seeking ongoing government support.	Investigate recycling options for all waste streams.	Investigation complete	Review completed.	GEM
	Seek equitable, cost effective access to the Qld Container recycling Scheme	Lobby Qld Government for funding to allow participation in the Container recycling Scheme.	Lobbying Activities undertaken.	2 lobbying activities	GEM

Is recognised as contaminate free.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
The Shire's image as being clean and green is enhanced.	Encourage practices which lead towards the Shire being recognised as having an 'Organic' status.	Organic practices introduced into Council's operations where practicable	Number of Organic practices introduced into Council's operations.	3 per year	GEM
Is relatively free from pest weeds and animals.					
Outcome	Strategies	Activities	Measure	Measure	Responsible Officer
Pest weed and animal numbers are reduced.	Maintain currency of pest management plans and implement as required.	Finalise the Weeds Project funded through the Australian government	Project completed	100% acquitted	IM
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.	Participate in CWRPMG in progressing regional pest management planning	Plans progressed	4 meetings attended	IM
Includes a healthy Great Artesian Basin.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Membership of relevant lobby groups is maintained.	Maintain membership of the Great Artesian Basin Committee.	Maintain membership	GABC membership Status	GABC membership status.	GEM
Australian and Queensland Governments continue to fund the GABSI bore capping program.	Lobby the Australian Government to re-establish the bore capping scheme.	Undertake lobbying activities.	Number of lobbying activities.	1 per year	GEM

Our Community...					
Recognises the value of preserving the unique culture of the area.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Effective management of cultural heritage and native title.	Meet obligations under Indigenous Land Use Agreements (ILUA's) and Cultural Heritage Act and Heritage Act.	Review obligations under current ILUA's.	Obligations met.	100%	CEO
	Progress the finalisation of ILUA's as appropriate.	Use best endeavours to finalise ILUA negotiations.	ILUA completed with Wangkamahdla people.	ILUA complete	CEO
Financially viable and strongly supported traditional social events.	Maintain support in accordance with Council's grants to community organisations policy.	Funding under the Drought Communities Program supporting community groups allocated	Funding allocated	100%	CSM
Preservation of historical sites and artefacts.	Establish and fund a plan for the future identification and preservation of aboriginal and European historical sites and artefacts.	Develop plans of the 'Two Boys Dreaming' site in consultation with the community enabling funding to be sought for its reconstruction of walkways.	Plans completed	100%	CSM
		Progress the development of a 'Town Walk' at Birdsville incorporating the memories of locals at the various sites	Consultant engaged and completed 'data collection' and concept and design work undertaken of route.	100%	CSM
Has a cost of living comparable to South East Queensland.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
The cost of living in the Shire is reduced	In consultation with businesses, identify ways to reduce the cost of living for residents.	Meetings held in each town to considered options.	Number of cost of living improvement opportunities identified and implemented.	4 per year	CSM

Has attractive, green and clean towns of which residents are proud.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Recognition through the tidy town's awards.	Maintain membership of Keep Australia Beautiful Council (KABC) and nominate annually.	Maintain membership	Membership maintained	100%	CSM
Streetscapes maintained and parks developed as funds allow.	Maintain town streetscapes and improve through where possible through government funding.	Bedourie Anzac Park and other green spaces upgraded through installation of popup sprinklers	Works completed	100%	IM
		Birdsville Anzac Park (Part) upgraded based on Masterplan utilising external funding	Works completed	100%	IM
	Parks maintained and developed as funds allow.	Parks maintained as resources allow.	Town streetscapes maintained.	Ongoing	IM
Has access to the full range of affordable transport Services.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
A reliable, regular air service at prices comparable to Brisbane to Mt Isa costs.	Lobby REX to maintain 'Resident fares' for shire residents.	Lobby to maintain resident fares	Number of lobbying activities.	1/year	CEO
	Lobby the Queensland government to maintain the current subsidised air services to Bedourie and Birdsville as a minimum.	Lobby to maintain resident RPT service standards	Number of lobbying activities.	1/year	CEO
	Maintain a high standard of airport facilities in Bedourie and Birdsville.	Airports are maintained to CASA standards	Airstrips are compliant with CASA standards for Regulated Passenger Transport (RPT).	100%	IM
Reliable freight service at prices comparable to Brisbane to Mt Isa freight costs.	Utilise freight suppliers which provide good value for Council and community freight.	Ensure freight is procured to support freight companies providing a good value to the community.	Cost and reliability of freight services.	Ongoing	CEO

Has significant private home ownership with all residents appropriately housed.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Private home ownership continues to increase.	Offer suitable housing stock for sale.	Prepare a Housing Disposal Plan enabling housing stock to be offered for sale	Percentage of dwelling units in private ownership.	Additional 10% in private ownership in each town per year	GEM
	Offer residential land for sale.	Land advertised for Sale	Number of Land sales.	2 per year in each town	GEM
Where volunteering in the community is a given and community spirit is visible.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Active and well-resourced community groups.	Maintain support in accordance with Council's grants to community organisations policy.	Support Community groups in accordance with Community Grants Policy.	Number of community events supported	20 per year	CSM
	Continue to assist community groups to access grant funding.	Assist community groups applying for external funding	Number of successful grant applications.	2/year	CSM
Is safe and crime-free.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
The community remains safe and crime free.	Continue to support emergency services in the Shire.	Provide support to SES and RFS as resources allow.	Active SES and RFS members in each town.	4 x Active groups	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.	Engage with Mt Isa District Office to ensure local stations are manned at all times and QGAP service maintained.	Number of engagement/lobbying activities.	1/year	CEO
	Maintain disaster management plans.	Undertake Annual Review of Disaster Management Plan.	Disaster management plan status.	Annually Reviewed	CEO

Cares for its residents of all ages.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Services are provided for our aged, youth and children as appropriate	Determine the needs for older residents to remain within their town and advocate where possible.	Advocate for additional services to allow aged residents to remain within the shire.	Needs determined and relevant actions taken.	Ongoing	CSM
	Facilitate the provision of playgroup services to Bedourie and Birdsville.	Playgroup Services provided in accordance with Funding requirements.	Status of playgroup services.	2 Ongoing services	CSM
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.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
A community that is fully aware of and responsive to primary health care needs.	Implement health issues awareness activities in the workforce.	Invite Allied Health Professionals to meet with staff during work hours on topics which will improve staff wellbeing.	Number of activities undertaken.	4/year	CEO
	Lobby Queensland Health to provide half yearly dental visits.	Undertake appropriate lobbying activity.	Number of lobbying activities.	1/year	CEO
	Encourage Council's health provider to coordinate visits by specialist health services e.g. cardio, ENT etc	Undertake appropriate lobbying activity.	Number of instances of health professionals visits to the shire.	1/year	CEO
Maintain a partnership with Central West Hospital and Health Board to provide a quality health service.	Maintain the partnership and ensure facilities are maintained.	Partner with CWHHS to maintain and improve health outcomes for residents.	Agreements maintained.	Ongoing	CEO
	Transition from MOU to other permanent arrangements with CWHHS for Health Clinics and housing in Bedourie and Birdsville.	Negotiate the disposal/lease of the Bedourie & Birdsville clinics to CWHHS.	Transferred completed	2	GEM
Quality health infrastructure that meets community needs.	Support the construction of appropriate mortuary and storage facilities at the	Lobby CWHHS for the construction of suitable mortuary facilities in both towns.	Lobbying activities undertaken.	1/year	CEO

	Birdsville and Bedourie health clinics.				
Ambulance Services throughout the Shire and at community events are retained.	Continue to ensure that the Queensland Ambulance Service (QAS) provide ambulance services to community events.	Lobby QAS to continue to attend Community events	Number of lobbying activities.	1/year	CEO
Has access to a reliable and affordable renewable electricity supply.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Affordable power supplies are available.	Engage with Government and relevant bodies to promote provision of renewable power supplies.	Complete the Solar Panel Project a funded by BOR and work with Ergon to complement their micro grid feasibility study.	Council solar panel project is completed	30/06/2021	IM
Renewable energy production is increased.	Council install solar power systems on community buildings and council housing	Meeting the terms of the funding agreement with BOR	Solar systems installed.	Project funding acquitted	IM
Has quality sporting facilities with high participation rates.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Well maintained sporting facilities which meet community needs with additional facilities as appropriate for the communities.	Investigate the options to provide improved access and heating to the school swimming pool in Birdsville.	Prepare options reports for Council consideration.	Options report provided to Council for consideration.	1	IM
	Sporting ovals in Bedourie and Bedourie are upgraded through improved irrigations and surface.	Complete the upgrade of both town ovals	Ovals upgraded	Project is completed	IM
Has better telecommunication and internet access than South East Queensland.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Phone and internet services are reliable and effective.	Ensure mobile phone coverage is maximised.	Collate mobile data strength across the shire and engage with Telstra to maximise the coverage of the mobile network	Telstra engaged to maximise coverage.	Annually	CEO

Our Economy...					
Is underpinned by the beef cattle industry and the expanding organic market.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Support sustainability of the cattle industry.	Maintain pest free status of river systems in the Shire.	Finalise the Weed Eradication project requirements.	Funding acquitted	30-Jun-21	IM
Improve animal welfare outcomes.	Lobby to extend sealed road network to improve animal welfare.	Complete lobbying activities with Qld Government and Australian Government representatives using the Business Case as the basis.	Number of lobbying activities undertaken.	4/year	CEO
Flourishes from a growing tourism industry and continuation of major events.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
More tourists visit year on year.	Develop a range of strategies to rebuild the tourist numbers given the impacts of COVID-19.	In consultation with business group, compile a strategy to rebuild the profile of the Diamantina Shire as the must see outback destination.	Strategy developed	30-Nov	CSM
The Birdsville Tourist Park and Birdsville Lodge contribute significantly to the Birdsville economy.	Consider and implement priorities in the Birdsville Tourist Park & Birdsville Lodge Business Plan 2019-23	Review the business plans given Council is now operating the facilities and implement 'low hanging fruit'.	Percentage of Business Plan priorities implemented, reviewed or discontinued.	20%	CSM
A cooperative group of businesses and individuals are united in promoting the Shire as a destination.	Implement the relevant recommendations in the Economic Development Strategy	Establish an effective group of businesses to cooperatively work together.	Group formed and effective in its role.	Quarterly meetings	CSM
Birdsville Courthouse and Bedourie Pise' House established as must see tourist attractions	Complete restoration work and installation of hologram technology at Birdsville Courthouse and open to visitors as per business Plan.	Finalise fit out and operational needs to open Birdsville courthouse attraction.	Successful opening	30-Sep	CSM
	Develop a plan for tours through the Pise' House	Develop a plan for tours through the Pise' House	Facility is open and keeping tourist in town another day.	1-Apr-21	CSM

Benefits from a growing population with full employment.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
The population of the shire continues to increase.	Implement Corporate Plan strategies.	Implement Operational Plan activities	Number of corporate plan targets that are met.	80%	CEO
The employment rate maintained at more than 95%.	Make Council training activities available to community members if appropriate.	Relevant training opportunities are offered to residents.	No. of training opportunities offered	5/year	GEM
	Facilitate the establishment of family day care opportunities in Bedourie and Birdsville where demand requires.	Monitor the demand for Family Day Care Services	Number of family day care providers.	2 if required	CSM
Is led by Council and the business community, together growing and diversifying business and industry opportunities.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
The Economic Development Strategy priorities are progressed.	Prioritise and progress the Economic Development Strategy priorities.	Complete priority strategy	Percentage of the economic development plan actions implemented, reviewed or discontinued.	10%	CSM
Additional utilisation of vacant land in Bedourie and Birdsville	Identify and actively market available industrial and residential land stocks.	Market Industrial and residential land for sale.	Council land sales.	Annual market campaign	GEM
Town Planning scheme which will meet community needs and growth into the future.	Review the Shire planning scheme in cooperation with the Department and adopt a new Planning Scheme.	Finalise the review of the planning scheme and adopt	Scheme is adopted	Dec-21	CEO
	Development Applications are assessed in accordance with the scheme and legislation.	Development Applications are assessed in accordance with the legislation	Applications assessed.	100%	CEO

Will be much stronger when there is sealed road access to Birdsville.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
All Main Roads in Shire are bitumen sealed.	Lobby the Queensland and Australian Governments for funds to bitumen seal the Eyre Developmental Road by 2026 and other priority sections of the Birdsville Developmental Road and Diamantina Developmental Road.	Complete lobbying activities with Qld Government and Australian Government representatives using the Business Case as the basis.	Number of Lobbying activities	4/year	CEO

Our Organisation...					
Is a sustainable and effective organisation					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
A quality, effective and motivated workforce.	Ensuring staff receive adequate training to enable them to do their job and advance their career.	Appropriate training is provided to staff ensure they can effectively do their job.	Training Programs delivered.	1.5% of wages spent on training	GEM
	Conduct regular performance appraisals for all staff.	Conduct annual performance reviews for all staff	Percentage of staff with up to date performance review.	>90%	GEM
Best practice Corporate Governance	Ensure a safety culture exists within Council and work practices are in line with the Work Health & Safety Legislation.	Maximise the use of Altus Risk Module and other systems to demonstrate Council's Safety system is robust.	Number of Hazards rectified	>80%	CEO
	Maintain an effective Quality Assurance System for Roadworks.	Maintain audit program for Quality system	Ongoing compliance with QA system.	100%	CEO
	Maintain a corporate structure that reflects and meets the needs of the Corporate Plan.	Review the human resource needs of the shire.	Progress with post corporate plan organisational review.	Ongoing	CEO
	Maintain high standards of ethical conduct and governance.	Complete ethical conduct training for staff.	Frequency of ethical conduct and policy training.	1/year	GEM
	Provide Councillors with training opportunities.	Relevant training opportunities are offered to Councillors	Number of Councillor development opportunities.	4/year	GEM
	Maintain a Risk Management Plan.	Risk Policy and Risk Register reviewed annually.	Policy Reviewed	Annually	DCEO
Effective knowledge management systems and policies in place.	Maintain an effective records management policy and procedure.	Regularly review the Records Management Policy and associated processes.	Frequency of review of records management system and policy.	Annually	GEM
Long term financial sustainability.	Maintain up to date and compliant financial management and reporting systems.	Maximise the use of Synergysoft modules	Number of matters raised in external audit.	<2 new matters, <2 continuing matters	DCEO
	Ensure that grant and subsidy income is maximised.	Apply for all relevant grant and subsidy programs for projects.	Percentage of grant applications that are successful.	80%	CEO

	Maximise internal/external revenue sources.	Use all avenues to maintain externally funded roadworks between \$8-10M.	External Revenue Sources average over 3 years	\$10million	CEO
Quality administration and service which meets customer needs.	Ensure effective administrative systems are in place to meet operational and legislative requirements.	Adequate resources are provided to ensure effective administration or Councils roles and responsibilities.	Percentage of 'Good Governance Checklist' met	100%	DCEO
	Ensure enquiries and customer requests are satisfactorily dealt with in a timely, appropriate manner.	Implement Customer Service Request Module within Synergyssoft.	Percentage of customer requests dealt with outside of targets.	<10%	DCEO
Is engaged with its residents.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Effective community engagement.	Develop and implement a community engagement framework.	Develop and implement a community engagement framework.	Progress with community engagement strategy development.	30/06/2021	DCEO
	Develop and improve communications tools including website, community noticeboard, rates newsletter, annual report etc.	Finalise all website upgrades and improvements to Council websites	Website Updated	31/12/2020	DCEO
Is a leader in the region which supports regional co-operation, resource sharing and partnerships.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Council participates in projects which advance regional co-operation and resource sharing	Cooperate with neighbouring Shires in resource sharing activities where mutually beneficial.	Where possible, share resources with adjoining councils.	Number of resource sharing activities with neighbouring Shires.	6/year	CEO
	Participate in regional purchasing arrangements where appropriate.	Where relevant participate in regional procurement programs.	Number of regional purchasing initiatives Council has participated in.	4/year	CEO
	Participate in regional bodies such as RAPAD, OQTA, ORRTG, CWRPMG, Western Alliance	Participate in all scheduled meetings	Meetings attended	12/year	CEO

Is recognised as the sole road construction provider in the shire					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Maintain a profitable plant operation.	Review plant hire rates and performance periodically.	Engage consultant to review plant hire rates.	Plant hire rate review completed	Annually	IM
Council owns and operates a quality plant fleet.	Carryout plant changeover in accordance with plant replacement program.	Adopted Plant Replacement Program carried out.	Percentage compliance with plant replacement program.	95%	IM
Council maintains its sole invitee status for all Department of Main Roads (DMR)	Lobby Queensland Government to ensure main roads works are offered to Council in priority to others.	Engage with various levels of Queensland Government to ensure that	Number of lobbying activities undertaken.	2/year	CEO

Our Infrastructure...					
Is constructed and maintained in a sustainable manner which meets community needs.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
A well maintained Shire road network which meets the needs of the road users.	Carry out works in line with works program and Local Rural Road Policy.	DTMR Works are completed on time and within budget	Percentage of planned works that are completed each year.	100%	IM
		QRA restoration work completed on time and within budget	Percentage of planned works that are completed each year.	90%	IM
		Council Works completed on time and within budget	Percentage of planned works that are completed each year.	90%	IM
	Implement the Road Asset Management Plan.	Road Asset Management Plan implemented and Improvement Program completed	Percentage of asset management plan actions implemented within agreed time frames.	100%	IM
Airports and services that meet community and CASA requirements.	Maintain Bedourie and Birdsville airports to the required standard to allow RPT services to continue.	Defects and improvements identified in audits completed where resources allow.	CASA standards met.	95%	IM
Well maintained community assets with additional facilities as appropriate for the communities.	Implement assets management plans for buildings and other assets.	Buildings and Other Assets Management Plan implemented and Improvement Program completed	Percentage of asset management plan actions implemented within agreed time frames.	100%	IM
	Review Council service levels and benchmark against industry standards.	Service Level Review completed for Birdsville Tourist Park, Birdsville Lodge and Bedourie Tourist Park.	Progress staged service level reviews.	Service Levels review completed for 3 services.	IM
	Develop concept plans for the replacement of the Birdsville Hall and the Bedourie Administration Centre and Visitor Centre.	Engage and consultant to develop concept plans for the replacement of the Birdsville Hall and the Bedourie Administration Centre.	Concept plans developed for each facility.	Two.	CEO
	Seek funding assistance for and undertake the development of new facilities in line with the prioritised program as finance allows.	Apply for funding for the renewal or construction of new facilities as per forward program of works.	Percentage of grants that are aligned with Council strategy.	100%	CEO

Guarantees quality potable urban water supply and waste water treatment.					
Outcome	Strategies	Activities	Measure	Operational Target	Responsible Officer
Secure potable water sources are maintained for Bedourie and Birdsville.	Operate and maintain water infrastructure in accordance with asset management plans.	Complete air scouring of water mains.	Percentage of improvement actions in the Drinking Water Quality Management Plan (DWQM) carried out.	100%	IM
A secure and effective waste water treatment system is maintained in each town.	Operate and maintain waste water infrastructure in accordance with asset management plans.	Operate and maintain CED schemes in accordance with Asset Management Plan.	Number of breaches of the Environmentally Relevant Activity permit (ERA).	Nil	IM