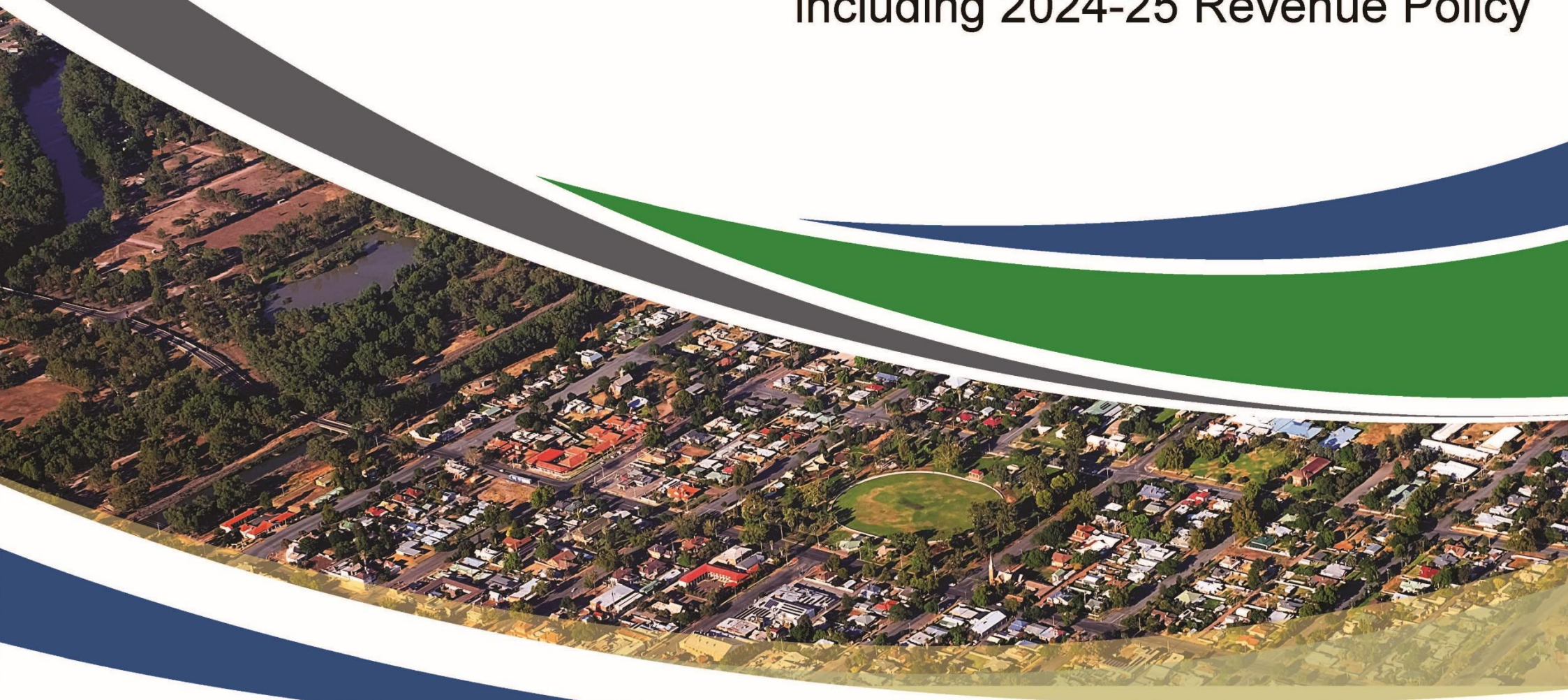


Our Narrandera Shire 2034

Proposed Operational Plan 2024-25
including 2024-25 Revenue Policy





Welcome

Nginyanhi Wiradjuri mayiny gawaymbanha nginyalgir Wiradjuri-gu Ngurambung-gu

We the Narrungdera Wiradjuri people welcome you all to Wiradjuri Country

Acknowledgement

Narrandera Shire acknowledges Aboriginal and Torres Strait Islanders as the first Australians and recognises that they have a unique relationship with the land and water. Council recognises that we are situated on the traditional lands of the Narrungdera Clan, of the Wiradjuri Nation who have lived here for thousands of years. We offer our respect to their elders past and present and through them, to all Aboriginal and Torres Strait Islander people.

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Introduction to the Operational Plan

ABOUT THIS DOCUMENT

The 2024-2025 Operational Plan is one of Council's most important documents, it forms a key pillar of the Integrated Planning & Reporting (IP&R) framework and demonstrates Council's commitment to delivering on the strategies set out within the Community Strategic Plan adopted by Council in 2022 titled 'Our Narrandera Shire 2034'.

An Operational Plan is prepared each year and identifies the activities that Council will conduct to achieve the commitment of the Delivery Program. Like the Community Strategic Plan and the Delivery Program, this plan is divided into the 5 strategic themes with each theme further divided into strategies, actions, performance targets, measures, who the responsible officer will be and a budget reference number. The plan has a one year horizon that aligns with the Long Term Financial Plan.

During the current 2023-2024 financial year, Council has delivered projects identified in the Operational Plan and has made progress with many others. However, many of the projects are grant dependant which may mean any council funded projects will be put on hold or carried over so that the grant funded projects can be completed as a priority.

The financial stability of the Council has been strongly considered in the development of this year's Operational Plan.

In previous years, Council expenditure has not kept pace with income which has been heavily restrained by the 'rate pegging limit' set by the Office of Local Government (OLG) and latter years by the Independent Pricing and Regulatory Tribunal (IPART). The continuance of restrained income is not sustainable with Council resolving at the 21 November 2023 meeting to make an application to IPART for a Special Variation.

The decision by Council to apply for a Special Variation was not taken lightly, Council has been making a concerted effort to reduce spending, increase revenue and provide a balanced budget – the application submitted by Council to IPART can be viewed in full from the IPART website: Narrandera Shire Council - IPART SV Application.

At the date of finalising this document, IPART has not yet finalised its decision on Council's Special Variation in accordance with the Local Government Act, 1993.

The proposed 2024-2025 Operational Plan is required to be placed on 28 days exhibition as part of the community engagement process before adoption by the 30 June 2024.

Ordinary Council Meeting Minutes

21 November 2023

10 OUR LEADERSHIP

10.1 SPECIAL VARIATION - DECISION AS WHETHER TO APPLY TO INDEPENDENT PRICING AND REGULATORY TRIBUNAL (IPART)

RESOLUTION 23/208

Moved: Cr Narelle Payne

Seconded: Cr Cameron Lander

That Council: (option 3)

1. Receives and notes the Community Consultation report and thanks the respondents for their submissions.
2. Makes application(s) to the Independent Pricing and Regulatory Tribunal (IPART):
 - i. under section 508A of the Local Government Act 1993 for increases to the ordinary rate income of 25.5% 2024-25 (including the rate peg), and 18.0% 2025-26 (including the rate peg) representing a total cumulative increase of 48.1% over a two-year period, with those increases to be permanent increases retained within the rate base and;
 - ii. under section 548 of the Local Government Act 1993 for the Minimum ordinary rate for Residential Ordinary and Business Ordinary categories to be set at \$640.00 for 2024-25 (including the rate peg) and \$755.00 for 2025-26 (including the rate peg) and the minimum ordinary for Business Narrandera category to be set at \$715.00 for 2024-25 (including the rate peg) and \$845.00 for 2025-26 (including the rate peg) representing a cumulative increase of 48.1% (including the rate peg) with that increase to be a permanent increase retained within the rate base.
3. Includes the submissions received during the community engagement process relating to the proposed special variation and the Community Consultation Outcomes Report in the application to IPART.
4. Adopts the revised 2022-26 Delivery Program and LTFP with the Scenario two – Two-year Special Variation option – Long Term Sustainability.
5. Recognises that the LTFP so adopted shows Council as sustaining continuing operating surpluses from 2024 and having positive cash flow from 2023.
6. Recognises the impact of the proposed increase on the properties currently rated as "Farmland" and requires the General Manager to report to Council prior to 30 June 2025 on the appropriateness of the current balance of rates income.
7. Authorises the General Manager to implement the improvement plan as adopted by Council in June 2023 and to report to Council six monthly on outcomes of that implementation.

CARRIED

Message from The Mayor

This proposed Operational Plan for 2024-2025 forms part of the Integrated Planning and Reporting cycle of Council and has been developed using feedback from our community members, also the new Council elected in December 2021.

The Councillors and I have listened to the community, and we believe that the Community Strategic Plan titled 'Our Narrandera Shire 2034' and the supporting plans reflect what is important to the community and how Council will work toward achieving outcomes – not all of the actions can be achieved by Council alone, but Council has identified potential partners who may be able to assist. I encourage all community members to read the Community Strategic Plan when you have the opportunity to do so.

Following extensive community consultation during the latter half of 2023, Council made the difficult decision to apply to the Independent Pricing and Regulatory Tribunal for an increase to the ordinary rate greater than the traditional rate pegging limit, at the time of writing this message, we have not heard from the tribunal, but we will inform the community once we receive advice.

I present to you the proposed 2024-2025 Operational Plan which includes the 2024-2025 Revenue Policy.

Councillor Neville Kschenka, Mayor



Linkage to Other Plans

INTERATED PLANNING AND REPORTING FRAMEWORK

Integrated Planning & Reporting (IP&R) is a framework introduced in 2009 whereby all NSW Councils are required to develop, document and report on plans for the future of their communities.

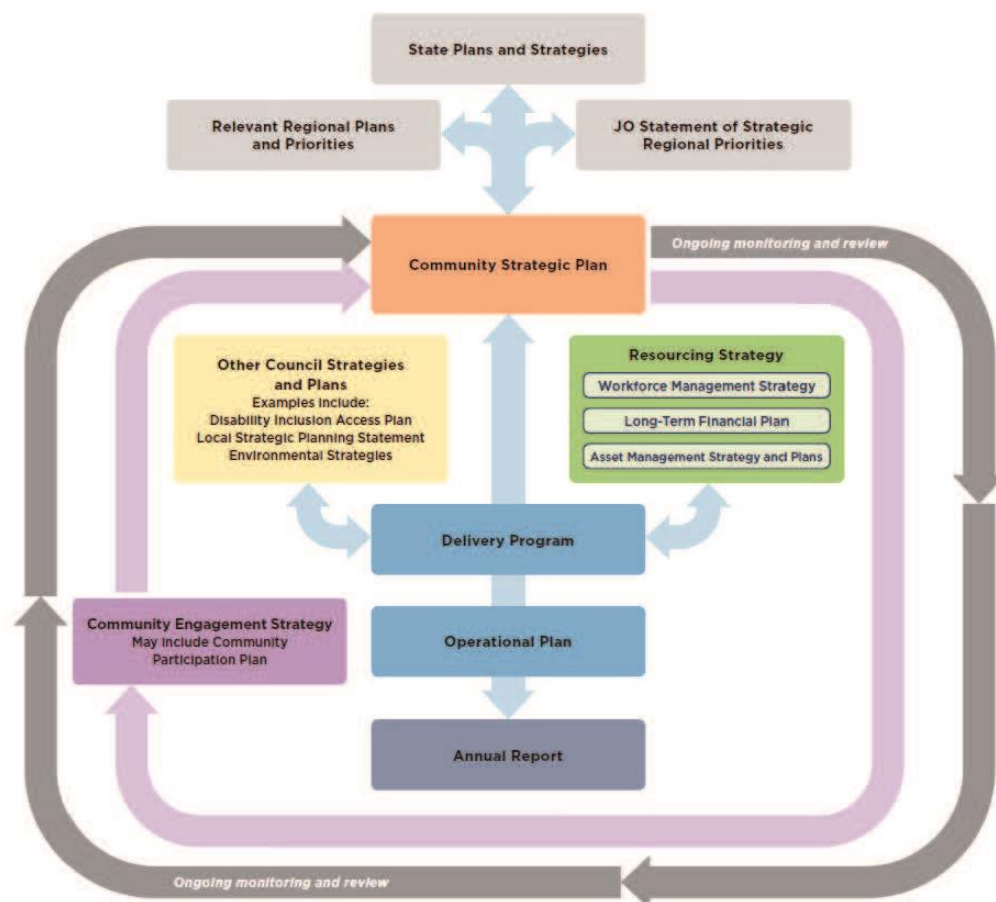
Narrandera Shire Council produced the first generation of the documents in 2012 followed by the second generation in 2016 and third generation in 2022. Our Council has commenced the process of developing the fourth generation of Integrated Planning & Reporting which will be adopted by Council before 30 June 2025.

Integrated Planning & Reporting is essentially the relationship between many strategic documents both within the organisation and external to the organisation that must be robust, flexible and cohesive enough to work together in rapidly changing circumstances and opportunities – their integration supports a clear vision for the future and provides a clear roadmap for delivering community priorities and aspirations.

The role of the community is at the heart of the framework, engagement with the community is critical to understand their vision for the future and priorities to feed into key elements of the framework.

The Integrated Planning & Reporting Framework recognises that most communities share similar objectives: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employments and reliable infrastructure. The differences lie in how each community responds to these needs, and the resulting appeal of the individual towns and villages. It also recognises that all Council's plans and policies are interconnected.

The Operational Plan has been prepared in accordance with the Integrated Planning & reporting Framework and the Local Government Act, 1993.



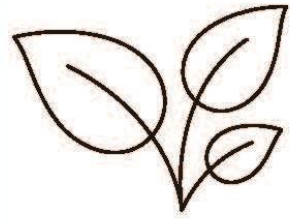
The themes and focus areas are:

**OUR
COMMUNITY**



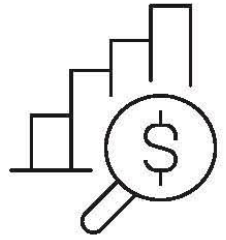
We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

**OUR
ENVIRONMENT**



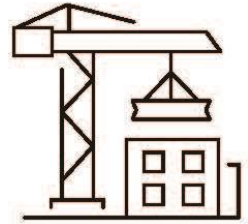
We have an attractive town and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth.

**OUR
ECONOMY**



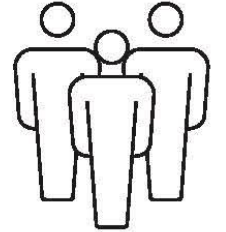
We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

**OUR
INFRASTRUCTURE**



We have transport networks and services that are well connected and convenient in not only our villages and towns, but also connecting other regions, cities and our community has access to services.

**OUR
LEADERSHIP**



We have a transparent and accountable local Council with an actively engaged community and effective partnerships that foster trust and use resources wisely to meet community needs.

Organisational Structure



George Cowan
General Manager



Martin Hiscox
Deputy General Manager
Corporate and Community



Shane Wilson
Deputy General Manager
Infrastructure

- Executive Assistant
- Human Resources
- Communications & Marketing
- Economic Development
- Tourism and Events

- Finance
- Governance and Engagement
- Information Technology
- Community Development
- Community Support

- Works and Transport
- Development and Environment
- Open Space and Recreation
- Water and Sewer
- Projects and Assets

How to read This Plan

The area of focus

2024-2025 PROPOSED OPERATIONAL PLAN

THEME 1: OUR COMMUNITY

STRATEGY 1: TO LIVE IN AN INCLUSIVE, HEALTHY AND TOLERANT COMMUNITY WITH A POSITIVE ATTITUDE TOWARD OTHERS

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1.1.1	Acknowledge and celebrate our local Wiradjuri culture	Progress the implementation of the Cultural Plan to value our Wiradjuri Culture	A community that is more aware of its Wiradjuri heritage	Community Services Manager	0821-2100-000
1.1.2	Support opportunities for community participation in local events and festivals	Our Cultural Plan supports opportunities for the community in arts and our community through cultural events, programs and initiatives	Number of events supported with details on participation and attendance	Community Development Manager	0821-2100-000
1.1.3	Work with event organisers to promote and improve participation in local events and festivals	Community events that are highly publicised and promoted with high levels of community participation and positive feedback	Event statistics and participant feedback	Events and Visitor Services Team Leader	1014-2100-0001 1014-2000-0000

Link to the financial details of the action

What the community would like to see achieved

A unique reference for each action

Actions are the way that as a community we can work together to achieve the aspirations

The outcome proposed to be achieved

How we will measure progress of the action

Identifies those who will work toward achieving the strategy or aspiration

2024-25 PROPOSED OPERATIONAL PLAN

THEME 1: OUR COMMUNITY

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STRATEGY 2: WORK TOGETHER TO ADVOCATE FOR QUALITY HEALTH, EDUCATION, YOUTH AND SOCIAL SERVICES

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1.2.1	Continue to work with the Aboriginal community fostering mutual respect and understanding through consultation seeking valuable feedback on important projects and initiatives	Build on the existing relationship and strengthen connections	Summary of meetings held and the outcomes of consultation on projects and initiatives	Community Services Manager	0617-2001-0000
1.2.2	Work with the Youth Council to implement the Youth Strategy	A Youth Council that is considered as part of Council	Update of actions relating to the Youth Strategy also engagement and member recruitment opportunities	Community Services Manager	0617-2001-0000
1.2.3	Integrate the Youth Council into official Council events and community events	A Youth Council that is engaged with leadership activities	Outcomes achieved within the Youth Strategy, particularly the section of 'Voice' where the objective is to involve youth in the decisions that affect them	Community Services Manager	0617-2001-0000
1.2.4	Continued advocacy for the delivery of integrated health services and well-being programs	Continued improvements in the delivery of integrated health services and well- being programs	Improvements resulting from continued advocacy also outcomes from participation in the Narrandera Health Advisory Group	General Manager	0111-2000-0000

STRATEGY 3: TO FEEL CONNECTED ALSO SAFE

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1.3.1	Maintain and enhance the connection between Council and the community using available communication channels	A community and Council that is engaged	Statistical information from the monthly media report submitted to the Executive Leadership Team	Communications Officer	0111-2123-0000 0111-2000-0000
1.3.2	Continued advocacy for the strengthening of critical emergency services personnel and 'fit for purpose' infrastructure through the Narrandera Community Safety Precinct Committee	Critical emergency services and personnel are readily and consistently available to meet the current and emerging needs of the community	Details of advocacy opportunities and outcomes relating to personnel numbers and infrastructure improvements	General Manager	0111-2000-0000
1.3.3	Ensure that the CCTV network is functional and there is a program for enhancement	An enhanced CCTV network that captures anti-social behaviour	A CCTV network that provides NSW Police with information to address anti-social behaviour leading to a reduction in requests to view footage	Manager Information Technology	0311-2128-0000
1.3.4	Provide transport opportunities to support independent living at home	A community transport service that supports independent living at home	The number of trips provided to clients by funding demographic, kilometres travelled cumulative per financial year and comparative to the previous year	Community Services Manager	0610-0000-0000 0611-0000-0000 0612-0000-0000 0613-0000-0000

THEME 2: OUR ENVIRONMENT

STRATEGY 1: TO VALUE, CARE FOR AND PROTECT OUR NATURAL ENVIRONMENT

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
2.1.1	Establish strong partnerships to protect, expand and promote Narrandera's unique koala population with a vision to establish a research centre in Narrandera	Our koala population is protected by the scientific and broader community, and a koala research centre is established in Narrandera	Progress in establishing a research centre in Narrandera, but also the actions taken to protect our koala population and data on the population when available	Economic Development Manager	1013-2000-0000 0825-0000-0000
2.1.2	Key environmentally sensitive areas under the control of Council are managed with awareness and sensitivity	Environmentally sensitive areas controlled by Council area managed appropriately	Details of actions taken to prevent environmental damage; where there is a breach, remedial actions taken and measures to prevent re- occurrence	Open Spaces and Recreation Manager	0816-2100-0001
2.1.3	Preservation and enhancement of our significant tree assets to maintain our signature streetscapes	The preservation and enhancement of trees within our townscapes is practiced and encouraged by Council	Continuation of the tree audit to identify risks and potential early issues with specific tree species also details of ongoing maintenance to our tree assets and comparative statistical data on trees removed, plantings and any projects where trees will be a significant feature.	Open Spaces and Recreation Manager	0816-2137-000

STRATEGY 2: ENHANCE OUR PUBLIC SPACES TO ENRICH OUR COMMUNITY

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
2.2.1	Continually assess playgrounds to determine if fit for purpose, ensure compliance with the relevant standards and they meet community needs relevant to the level of use of the area	All playgrounds are considered fit for purpose to applicable service standards and by the community	Compliance with relevant playground standards and Council's insurer StateWide Mutual best practice manual titled 'Playgrounds'. Details of grant funding applications to maximise opportunities also details of planned improvement works	Open Spaces and Recreation Manager	0816-2100-0000
2.2.2	Implement a renewal and maintenance schedule to support a diverse range of building facilities for the community	Facilities are maintained so that they are fit for purpose and continue to support both organisational and community activities and that there is a strategic plan in placement for their replacement or renewal	Details of actual and proposed renewal and maintenance activities achieved in the financial year in accordance with the schedule and allocated budgets	Projects and Assets Manager	0112, 810, 823, 824, 825, 826, 827, 828, 1023-2125-0000 0220-2000-0000 1023-4100-0000 1023-4200-0000

STRATEGY 3: MAXIMISE GREATER RE-USE OF RESOURCES TO INCREASE SUSTAINABILITY WITHIN OUR COMMUNITY

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
2.3.1	Implementation of the Narrandera Shire Waste Management Plan and identify realistic opportunities for re- use of waste streams	Options to minimise waste streams to landfill to promote re-sue and recycling are identified and progressed	Statistical information for waste diverted from landfill obtained from the current EPA reporting regime	Development and Environment Manager	0512-2700-0000
2.3.2	Source funding and implement short to medium term actions from the Narrandera Shire Council Climate Action Strategy	Council progresses the 24 short term to medium actions identified under its November 2020 Climate Action Strategy as funding opportunities arise	Progress on the 24 short term to medium term actions	Executive Engineer	0220-2000-0000

THEME 3: OUR ECONOMY

STRATEGY 1: CREATE STRONG CONDITIONS FOR INVESTMENT AND JOB CREATION THROUGH QUALITY INFRASTRUCTURE AND PROACTIVE BUSINESS SUPPORT

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
3.1.1	Identify and develop targeted campaigns to attract industry/business also building on our distinctive strengths in agriculture and its related supply chains	New industries/businesses that situate their operation in the Shire as a result of targeted campaigns	Outcomes of targeted campaigns that align with the Economic Development Strategy	Economic Development Manager	1013-2000-0000
3.1.2	Promote collaborative marketing initiatives through regular meetings between businesses and Council on both a formal and informal basis	The business group and Council view their working relationship as constructive and progressive	Details of meetings held, such as attendance also the outcomes achieved or proposed to be achieved	Economic Development Manager	1013-2000-0000
3.1.3	Promotion of Narrandera Shire using our heritage buildings, culture, location, waterways, ecotourism also business and sporting facilities	Promotion of the natural, cultural and built environments of our Shire results in increased tourism, business and sporting activity	Details of promotional campaigns also the measuring of value-adding effects such as maximising visitor stays	Tourism and Economic Development Co-ordinator	1013-2000-0000 1013-2100-0000 1013-2106-0000
3.1.4	Advocate and support the expansion of the Narrandera-Leeton Airport and increased business opportunities	The Narrandera-Leeton operations are strengthened by infrastructure upgrades including the parallel taxiway	Outcomes measured by usage of the airport also advocacy for the enhancement of the Narrandera-Leeton Airport	Economic Development Manager	1013-2000-0000

STRATEGY 2: ENCOURAGE NEW HOUSING SUPPLY TO MEET THE NEEDS OF THE COMMUNITY

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
3.2.1	Actively seek and where possible, assist prospective developers to facilitate a mixed housing development that includes an independent living complex and affordable housing in Narrandera	A mixed housing development that includes independent living and affordable housing opportunities is built in Narrandera	Advocacy actions to promote such a development within Narrandera	Economic Development Manager	1013-2000-0000
3.2.2	Strategic land use planning for future housing, recreational, commercial and Industrial needs	A housing and industrial land strategy is developed and implemented	Land is identified within the new Local Environment Plan for future housing, recreational, commercial and industrial needs	Deputy General Manager Infrastructure	0220-2000-0000
3.2.3	Continue to lobby NSW Government to resolve Aboriginal Land Claims on lands suitable for potential development	Aboriginal Land Claims relevant to the Shire's desired housing and industrial development strategies are heard and resolved	Progress of any land claims proposed for settlements	General Manager	0111-2000-0000

THEME 4: OUR INFRASTRUCTURE

STRATEGY 1: TO HAVE AN IMPROVED AND ADEQUATELY MAINTAINED ROAD NETWORK

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
4.1.1	Submit funding applications to maximise opportunities to upgrade the local and regional road network	Commonwealth and State funding is sourced to upgrade the local and regional road network	Details of financial applications submitted for road related funding also the details of successful applications	Works Manager	0910-0000-0000 0911-0000-0000 0912-0000-0000 0919-0000-0000
4.1.2	Plan and undertaken road maintenance and upgrades based on available funding	Local roads are maintained within budget with reference to the strategic 3 year works plan for upgrades and maintenance	Details of works undertaken also statistical data such as kilometres and costing	Works Manager	0910-0000-0000 0911-0000-0000 0912-0000-0000 0919-0000-0000
4.1.3	Strategic lobbying for the replacement or upgrade of the bridge across the main irrigation canal on Irrigation Way	The bridge across the main canal along Irrigation Way is upgraded or replaced	Lobbying outcomes until a successful outcome is achieved	Deputy General Manager Infrastructure	0220-2000-0000

STRATEGY 2: ACTIVELY INVESTIGATE OPPORTUNITIES TO ENHANCE WATER QUALITY

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
4.2.1	Implement the adopted Integrated Water Cycle Management Plan (IWCM)	Implementation of the IWCM	Actions taken to implement the IWCM	Water Sewer Manager	2000-4100-0000
4.2.2	Continue to address water quality issues within the potable water supply network	Continued improvements to the Narrandera potable water supply as outlined in 2020 Clean Water Strategy	Implementation of the action plan and statistical analysis of water quality monitoring reports	Water Sewer Manager	2000-2000-0000 2000-2001-0000 2000-2002-0000
4.2.3	Ensure that wastewater returned to the environment is in line with guidelines from the relevant authorities	Wastewater is appropriately treated and returned to the environment	Reporting on the wastewater testing regime and any variations outside of parameters of acceptable load limits of pollutant discharge	Water Sewer Manager	2000-2000-0000 2000-2001-0000 2000-2002-0000
4.2.4	Keep the community informed of water supply matters and proposed infrastructure upgrades, encourage water customers to register and use the new water billing portal	An informed community about improvements to the Narrandera potable water supply	The number of media items issued to the community relating to the potable water supply	Communication s Officer	0111-2000-0000

STRATEGY 3: TO IMPROVE, MAINTAIN AND VALUE-ADD TO OUR ESSENTIAL PUBLIC AND RECREATIONAL INFRASTRUCTURE

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
4.3.1	Undertake stages 1 and 1A of the Narrandera Business Centre Upgrade, including the implementation of improved stormwater drainage and seek funding for the additional stages of the project	Stages 1 and 1A of the Narrandera Business Centre upgrade and improved stormwater drainage are implemented	Milestones achieved as the project progresses	Deputy General Manager Infrastructure	0006-1017-0000 4300-0022-0000
4.3.2	Through stakeholder consultation, in any project consider the diverse mobility needs of our community consistent with the Disability Inclusion Action Plan	That the Disability Inclusion Action Plan is considered in any project	Consideration of the Disability Inclusion Action Plan in any project and what elements of the Plan have been included in the project	Projects and Asset Manager	0220-2000-0000
4.3.3	Through community consultation develop a new masterplan for Marie Bashir Park	A masterplan for Marie Bashir Park is developed	Details of actions taken to deliver a new masterplan, including a timeline and budget predictions	Open Spaces and Recreation Manager	0300-1004-0000
4.3.4	Through consultation with all user groups of Narrandera Shire sporting facilities, prioritise improvements for venues and seek funding to implement the improvements	Sporting facilities are improved through works agreed with key stakeholders, users and the community	Feedback from advisory groups and user groups also details of grant submissions	Open Spaces and Recreation Manager	0816-2100-0000

4.3.5	Establish an off-leash companion animal area adjacent to Henry Mathieson Oval	A purpose built off-leash companion animal park at Henry Mathieson Oval is available to the community	Development of a new off-leash for companion animals	Development and Environment Manager	0815-4103-000
4.3.6	Source funding to improve vehicle parking at the Lake Talbot Water Park	Parking at the Lake Talbot Water park is maximised for all users	Investigation and presentation to Council on available parking options and how the project is intended to be funded	Projects and Asset Manager	A reference number will be created when funding is allocated for this project

THEME 5: OUR LEADERSHIP

STRATEGY 1: HAVE A COUNCIL THAT PROVIDES LEADERSHIP THROUGH ACTIONS AND EFFECTIVE COMMUNICATION

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
5.1.1	Manage the functions of ARIC also the schedule of Internal Audits and Service Reviews	An active Audit, Risk and Improvement program in place and operating effectively; action a yearly service review where required within service areas such as roads and other areas of Council operations such as visitor services	Internal audits completed in accordance with the adopted program also service reviews carried out on identified areas of operation	Governance and Engagement Manager	0111-2132-0000
5.1.2	Support ethical, transparent and accountable corporate governance	A Council that supports ethical, transparent and corporate governance such as reporting on the Delivery Program every 6 months which is presented to Council and published to the community	Presentation of information to Council and the community such as 6 monthly reporting of the actions contained within the Delivery Program being 31 December and 30 June	Governance and Engagement Manager	0215-2000-0000
5.1.3	Gauge customer and resident satisfaction with services and operations	A community survey that is undertaken in 2024 and the findings are reported to Council and the community	Identify trends within the areas of importance identified from the 2021 community survey and in 2024 action a new community survey and report on variation to important issues	Governance and Engagement Manager	0111-2120-0000

5.1.4	Report on compliance with the financial performance measures within the annual financial statements	Financial reporting is compliant with measures set by the Office of Local Government also the NSW Audit Office	Attaining or exceeding the benchmark ratios for the financial performance measures	Deputy General Manager Corporate and Community Services	0215-2000-0000
5.1.5	Continue strategic advocacy for the strengthening of the Shire centres of learning	Improvements to our centres of learning	Learning centre outcomes such as improved course availability and advancements in technology to assist in remote learning	General Manager	0111-2000-0000
5.1.6	Continue strategic advocacy for the improvement of telecommunication networks across the Shire	Improved telecommunications network in the Shire	Outcomes of advocacy, improved infrastructure and reduction in the number of 'black spots	General Manager	0111-2000-0000
5.1.7	Make representations to both Federal and State Government agencies to determine the feasibility of the Lake Mejum and Lake Coolah concept	An informed decision of the feasibility of the Lake Mejum and Lake Coolah water storage concept is made and relayed to all stakeholders	Progress of representations and outcomes of any study	General Manager	0111-2000-2000
5.1.8	Ensure that workforce policies remain current in a changing environment and that our workforce is well trained and meets the needs of the organisation now and into the future with succession planning for key roles	An organisation where workforce policies suit a changing work environment and succession planning is in place for key roles	Compliance to the policy review schedule also details of organisational training and successes in attaining qualifications. Succession planning for key roles is in place	Human Resources Manager	0213-2000-0000

5.1.9	Maintain the connection with Price Waterhouse Cooper to complete the LG Performance Excellence Program on an annual basis	Participation in the annual Price Waterhouse Cooper survey titled LG Performance Excellence Program	Completion of the survey on time, reporting the findings to the Executive Leadership Team	Human Resources Manager	0213-2000-0000 0111-2100-0000
5.1.10	A well trained workforce that meets the needs of the organisation now and into the future with succession planning advanced for key roles within the organisation	A workforce that is well skilled and succession planning for key roles in place	Details of organisational training and successes in attaining qualifications also details of successional appointments where appropriate	Human Resources Manager	0213-2000-0000 0213-2006-0000 0213-2007-0002
5.1.11	Recognising the achievements of the Council workforce	A workforce that is recognised for performance, qualifications and service	Continue the practice of hosting breakfasts with recognition of improved work outcomes as well as qualifications attained and service awards, also use the internal Communique to recognise individual and team efforts	Human Resources Manager	0213-2000-0000 0213-2007-0003 0111-2000-0000
5.1.12	Maintain an Information Strategy that meets the needs of the organisation, is fit for purpose and provides best value for money	An appropriate Information Technology Strategy is in place and operating	System availability (or uptime) indicating whether critical business operating systems are fully functioning during the standard business hours of operation but excluding scheduled maintenance or scheduled downtime	Information Technology Manager	0214-2000-0000

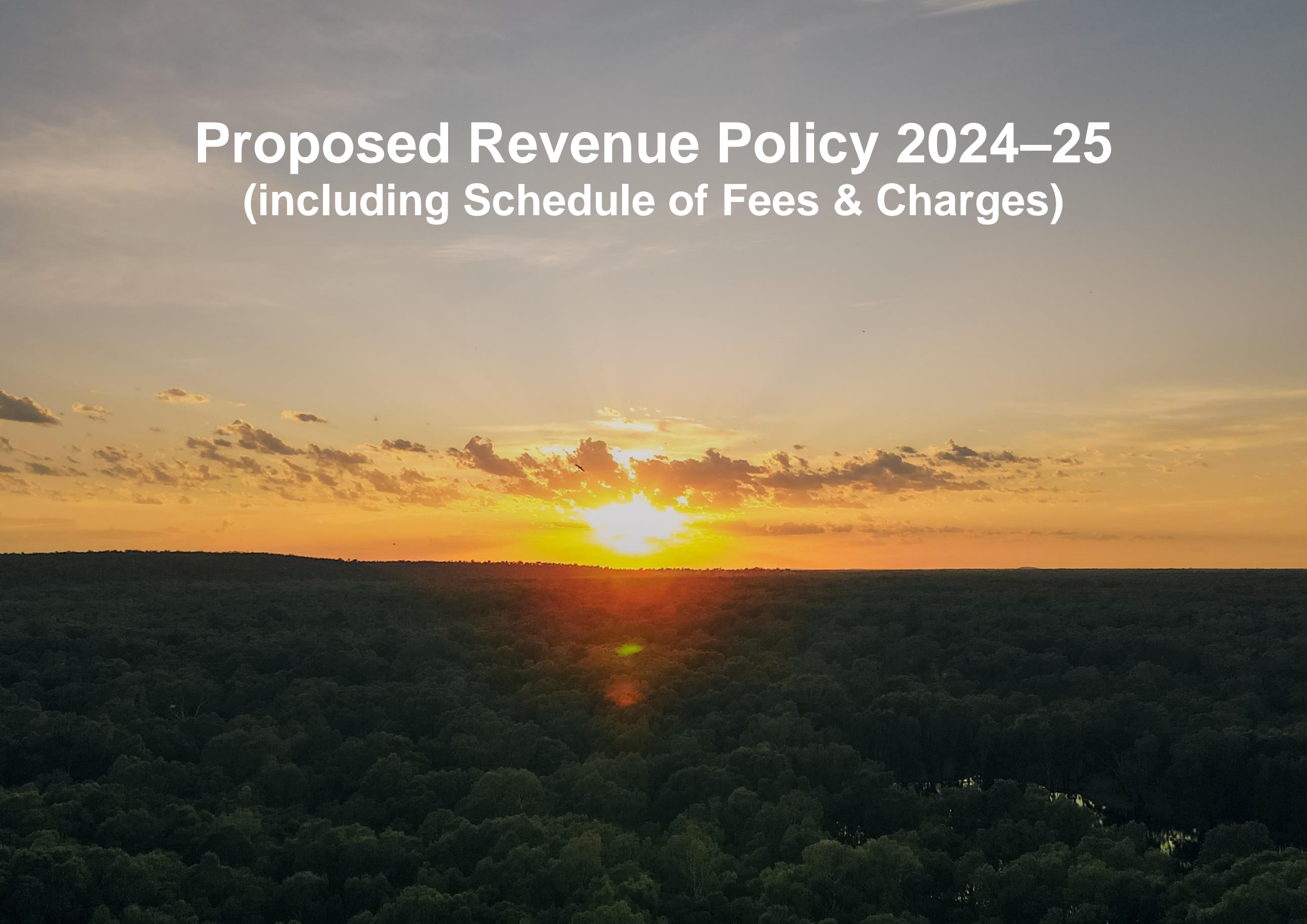
5.1.13	Actively protect the organisation from cyber threats such as spear phishing emails and unauthorised access to the network	Cyber threats to the organisation are reduced	Addressing issues detected from periodic auditing or penetration testing	Information Technology Manager	0214-2000-0000 0214-2100-0000 0214-2138-0000
5.1.14	Monitor the availability of Federal and State funding grants payable to Council	Income from funding sources is accounted for and acquitted	Maintenance of documents that detail grant funding opportunities applied for and if the application was successful and the acquittal of funds	Finance Manager	0212-2000-000
5.1.15	Maximise the revenue streams of Council	Revenue for Council is maximised	Arrears collection statistics comparative to previous years, investment return against investment benchmark	Finance Manager	0212-2000-0000
5.1.16	Provide a summary of ranger activities, including the number of dogs and cats registered in accordance with the Companion Animals Act 1998	Monitoring of Companion Animal statistics and compliance statistics	Community awareness activities and information on companion animal registration, impounding, release, re-homing and euthanasia	Development and Environment Manager	0310-2000-0000 0714-2100-0001
5.1.17	Provide a summary of Development Applications received and assessed	Development applications received and assessed within established timeframes also statistical information on development applications received cumulative annually and comparatively to the previous year	Development application activity statistics based on annual cumulative and previous year comparative information	Development and Environment Manager	0714-2100-0001

5.1.18	Maintain an up to date Asset Management Strategy and supporting Asset Management Plans which are reflected within the 10 year capital works program.	The performance target will be to have contemporary Asset Management Plans that have a 10 year rolling forecast, a 4 year timeline to guide asset decision making with detailed actions to be included or referenced within the annual Operational Plan.	Measurement will be the completion of projects identified in the LTFP or other supporting plans.	Projects and Asset Manager	4300-0022-0001
5.1.19	Investigate solutions that will assist in the financial stability of Narrandera Shire Council to undertake major capital expenditure such as a Special Rate Variation (SRV). A SRV would enable the commencement of the major capital works project - Narrandera CBD stormwater infrastructure duplication project.	The performance target would be to list the solutions being considered with commentary on the progress of assessing, planning, consultation and implementation.	Measurement will be the listing of outcomes and where successful the resulting benefits to the community.	General Manager	4300-0022-0000

STRATEGY 2: PROMOTE COMMUNITY SPIRIT THAT ENCOURAGES VOLUNTEERISM AND VALUES EFFECTIVE PARTNERSHIPS

REFERENCE	ACTION	PERFORMANCE TARGET	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
5.2.1	Through energised Advisory Committees seek input for the improvement of facilities under their management	Advisory Committees that are proactive and provide input for improvements to amenities as outlined in their Terms of Reference	Outcomes achieved for improvements	Community Development Manager	0821-2100-0000 0823-0000-0000 0824-0000-0000 0825-0000-0000 0826-0000-0000 0827-0000-0000 0828-0000-0000
5.2.2	Encourage volunteerism within Council operations where possible with recognition of volunteers at key times such as 'National Volunteer Week'	Identify opportunities where additional volunteers may be able to become involved in the operations of Council and strategies to retain the volunteers	Statistical information on the number of volunteers within the organisation and the tasks performed, also details of recognition events	Community Development Manager	0821-2100-0000

Proposed Revenue Policy 2024–25 (including Schedule of Fees & Charges)



INTRODUCTION

This section of the 2024-25 Operational Plan is known as the Revenue Policy and is prepared in accordance with Section 223 of the *Local Government Act*, 1993 where the role of the governing body is to determine and adopt a rating and revenue policy and operational plans that support the optimal allocation of Council's resources to implement the strategic plans (including the Community Strategic Plan) of the Council and for the benefit of the local area. In doing so Council must consider the following:

- Section 608 (1) of the *Local Government Act*, 1993 provides that 'A Council may charge and recover an approved fee for any service it provides';
- Section 608 (2) describes the services for which an approved fee may be charged:
 - supplying a service, product, or commodity
 - giving information
 - providing a service in connection with Council's regulatory functions
 - allowing admission to any building or enclosure.

The aim of Council's Revenue Policy is to effectively and equitably manage the income of Council, determining service levels and asset management decisions to ensure ongoing financial sustainability.

Council's Long-Term Financial plan seeks to:

- implement a sound financial strategy that will ensure that Council's financial sustainability is protected and improved
- accommodate asset maintenance and asset renewal and replacement activity in accordance with adopted Asset Management Plans
- accommodate service levels contained within Council's Delivery Program and Operational Plan.

Council's financial strategies to meet these goals are:

- explore all cost-effective opportunities to maximise Council's revenue base
- ensure ratepayer and community value for money by providing effective and efficient service levels
- generate revenue in an equitable manner over time and ensure that there is capacity to finance asset renewal costs and other outlays when necessary.
- build cash reserves over the ten-year planning period to enable infrastructure renewals as projected in Council's Asset Management Plans.

PROPOSED ORDINARY RATES

RATING PRINCIPLES

The objective of this proposed Revenue Policy is to ensure that rates are levied in a fair and equitable manner to provide sufficient funds to carry out the general services which benefit the communities within the Local Government Area.

Council aims to set rates and charges at a level that provides a sustainable income but does not impose undue hardship on property owners.

Council is committed to a rates and charges process that is ethical, transparent, open, accountable and compliant with legal obligations set out in the *Local Government Act, 1993*.

RATE PEGGING

The Independent Pricing Regulatory (IPART) recently issued an information paper notifying the core 2024-25 rate peg for NSW councils ranges from 4.5% to 5.5%. For our Council, the rate peg is 4.5%. IPART determines the rate peg limit for each council by considering the Base Cost Change (BCC) by council group (metropolitan, regional and rural), in addition to a population factor based on each council's population growth and an Emergency Services Levy (ESL) factor to reflect annual changes in each council's respective ESL contributions that differs from the changes to the council's BCC.

SPECIAL RATE VARIATION

Council at the November 2023 meeting, resolved to make an application to IPART for a Special Variation of a cumulative 48.1% increase in rates under Section 508A of the *Local Government Act, 1993* for increases to the ordinary rate income - being a proposed increase of 25.5% for 2024-25 (including the rate peg of 4.5%) and 18.0% for 2025-26 (including the applicable rate peg). These increases will be permanent increases and retained within the rate base. The application also includes under section 548 of the *Local Government Act, 1993* for the minimum ordinary rate for Farmland Ordinary, Residential Ordinary and Business Ordinary categories to be set at \$640.00 for 2024-25 and \$755.00 for 2025-26, the minimum ordinary rate for the Business Narrandera sub-category to be set at \$715.00 for 2024-25 and \$845.00 for 2025-26. The Residential Narrandera sub-category will have a 40% base amount for 2024-25 and 2025-26.

The proposed cumulative increase of 48.1% (including the respective rate peg) will be a permanent increase retained within the rate base.

VALUATIONS

The NSW Land & Property Management Authority (Valuer General's Office (VG)) completed a revaluation of all rateable properties in the Local Government area in 2022. This was undertaken as part of a three-year revaluation cycle.

The VG provides property valuations to local government authorities on a cyclable basis in accordance with the NSW *Valuation of Land Act*, 1916. For the 2024-25 rating year the base date for land values is 1 July 2022.

Supplementary notices of valuation are also issued by the VG outside the usual valuation cycle because of changes to properties that are recorded on the Register of Land Values. Council is advised of changes to land values and makes any necessary adjustments to rates and charges.

Existing valuations may be reviewed by the VG for the following reasons:

- Newly created parcels of land
- The transfer of part of land which is included in an existing valuation
- The amalgamation of parcels of land into a single valuation
- Changes to zoning and other changes.

The VG issued many supplementary notices in recent months with these changes impacting Council's rate and property database up to and including to 30 June 2024.

RATING STRUCTURES

Narrandera Shire Council will use Section 497 of the NSW *Local Government Act*, 1993 to levy Ordinary Rates on all rateable properties within the Local Government Area.

The Ordinary Rate is levied against properties in accordance with their rating category and sub-category if applicable in accordance with the legislation contained within Part 3 of the *Local Government Act*, 1993. The Ordinary Rate proposed for each category or sub-category is set out hereunder. The Ordinary Rate and charge are exempt from Goods and Services Tax (GST).

The *Local Government Act*, 1993 permits Council to use either of the following rating options for 2024-25.

Minimum or ad-valorem rate

An ad-valorem rate is a value of financial cost that is graduated according to the value of the subject matter. In rating terms this is a cents in the dollar amount applied to the rateable valuation of the land. A minimum rate is an amount levied that reflects the lowest financial contribution required from a rateable property to the overall Ordinary Rate yield. Where an ad-valorem rate is lower than the minimum rate, the minimum rate shall be levied; conversely where an ad-valorem rate is greater than the minimum rate the ad-valorem rate shall be levied; or

Base amount and ad-valorem rate

An ad-valorem rate is a value of financial cost that is graduated according to the value of the subject matter. In rating terms this is a cents in the dollar amount applied to the rateable valuation of the land. A base amount is an amount levied that reflects the lowest financial contribution required to cover the cost of common services. In this rating option a base amount is levied in addition to an ad-valorem amount. The two amounts are added together to form the Ordinary Rate levy.

Council's proposed rating structure

Council's proposed rating structure utilises the Base and Ad-Valorem for the Residential Narrandera Category and the Minimum and Ad-Valorem rating structure for all other rating categories for the 2024-25 financial year.

The maximum rate pegging limit set for Narrandera Shire by the Independent Pricing and Regulatory Tribunal (IPART) for 2024-25 is 4.5%. However, as previously indicated, Council has applied to IPART for a Special Variation for 2024-25 and 2025-26.

Ordinary Rate yield at 4.5% increase (Special Variation not applied)

Rate Type	Category	Sub-Category	Minimum Rate	Base Rate	Ad Valorem Amount c/\$	Rate Yield	% Total
Ordinary	Farmland		\$ 530.00		0.001920	\$ 3,412,896	59.28%
Ordinary	Residential	Ordinary	\$ 530.00		0.007200	\$ 239,192	4.15%
Ordinary	Residential	Narrandera		\$ 329.15	0.006200	\$ 1,616,554	28.08%
Ordinary	Business	Ordinary	\$ 530.00		0.010700	\$ 94,507	1.64%
Ordinary	Business	Narrandera	\$ 595.00		0.017190	\$ 394,269	6.85%
TOTAL						\$ 5,757,418	100.00%

Ordinary Rate yield at 25.5% increase (Special Variation applied)

Rate Type	Category	Sub-Category	Minimum Rate	Base Rate	Ad Valorem Amount c/\$	Rate Yield	% Total
Ordinary	Farmland		\$ 640.00		0.002282	\$ 4,057,054	58.66%
Ordinary	Residential	Ordinary	\$ 640.00		0.008900	\$ 289,900	4.19%
Ordinary	Residential	Narrandera		\$ 395.30	0.007610	\$ 1,977,132	28.59%
Ordinary	Business	Ordinary	\$ 640.00		0.013980	\$ 118,598	1.71%
Ordinary	Business	Narrandera	\$ 715.00		0.020646	\$ 473,558	6.85%
TOTAL						\$ 6,916,242	100.00%

Interest Charge on overdue rates and charges

For the 2024-25 financial year, Council proposes to levy the maximum penalty interest rate of 10.5% as advised by the Office of Local Government (Circular 24-05 / 19 April 2024 / A894200).

CATEGORISATION OF LAND FOR PURPOSE OF ORDINARY RATES

In accordance with Section 514 of the Local Government Act, 1993 Council must declare each parcel of rateable land within the Local Government Area to be within one of the following four categories before making an ordinary rate:

- Farmland
- Residential
- Mining
- Business

The categorisation of land for the purpose of ordinary rating within the Narrandera Shire as per the Local Government Act, 1993 is as follows:

SECTION 515 – Farmland

- 1) Land is to be categorised as “farmland” if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding bee-keeping, horticulture, vegetable growing, the growing of crops of any kind, forestry or aquaculture within the meaning of the Fisheries Management Act 1994, or any combination of those businesses or industries), which:
 - a) has a significant and substantial commercial purpose or character; and
 - b) is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).
- 2) Land is not to be categorised as farmland if it is rural residential land. Rural Residential Land is the site of a dwelling, is between two (2) hectares and forty (40) hectares in area, is zoned for non-urban purposes and does not have a significant and substantial commercial purpose or character.
- 3) The regulations may prescribe circumstances in which land is or is not to be categorised as farmland.

SECTION 516 - Residential

- 1) Land is to be categorised as “residential” if it is a parcel of rateable land valued as one assessment and:
 - a) its dominant use is for residential accommodation (otherwise than as a hotel, motel, guest house, backpacker hostel or nursing home or any other form of residential accommodation (not being a boarding house or a lodging house) prescribed by the regulations), or
 - b) in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes; or

- c) it is rural residential land.
- 1A) For the purposes of this section, a 'boarding house' or a 'lodging house' means a building wholly or partly let as a lodging in which each letting provides the tariff-paying occupant, with a principal place of residence and in which:
- a) each tariff charged does not exceed the maximum tariff for boarding houses or lodging houses for the time being determined by the Minister by order published in the Gazette for the purposes of this subsection, and
 - b) there are at least 3 tariff-paying occupants who have resided there for the last 3 consecutive, or any period totalling 3 months during the last year and includes a vacant building that was so let immediately before becoming vacant, but does not include a residential flat building, licensed premises, a private hotel, a building containing serviced apartments or a backpacker hostel or other tourist establishment.
- 2) The regulations may prescribe circumstances in which land is or is not to be categorised as residential.

The category and sub-categories are:

- Residential Ordinary – properties categorised as residential outside of the Residential Narrandera sub-category.
- Residential Narrandera – properties categorised as residential that are within the area defined as the Residential Narrandera sub-category.

SECTION 517 – Mining

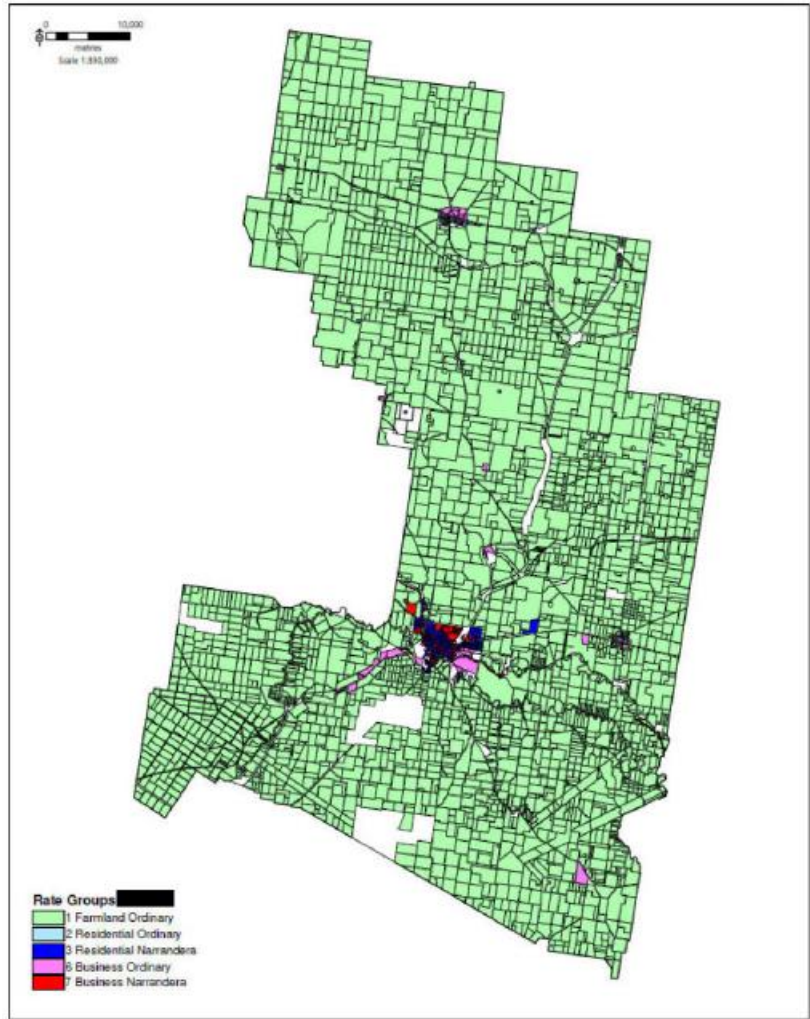
- 1) Land is to be categorised as “mining” if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.
- 2) The regulations may prescribe circumstances in which land is not to be categorised as mining.

SECTION 518 - Business

Land is to be categorised as 'business' if it cannot be categorised as farmland, residential or mining.

The category and sub-categories are:

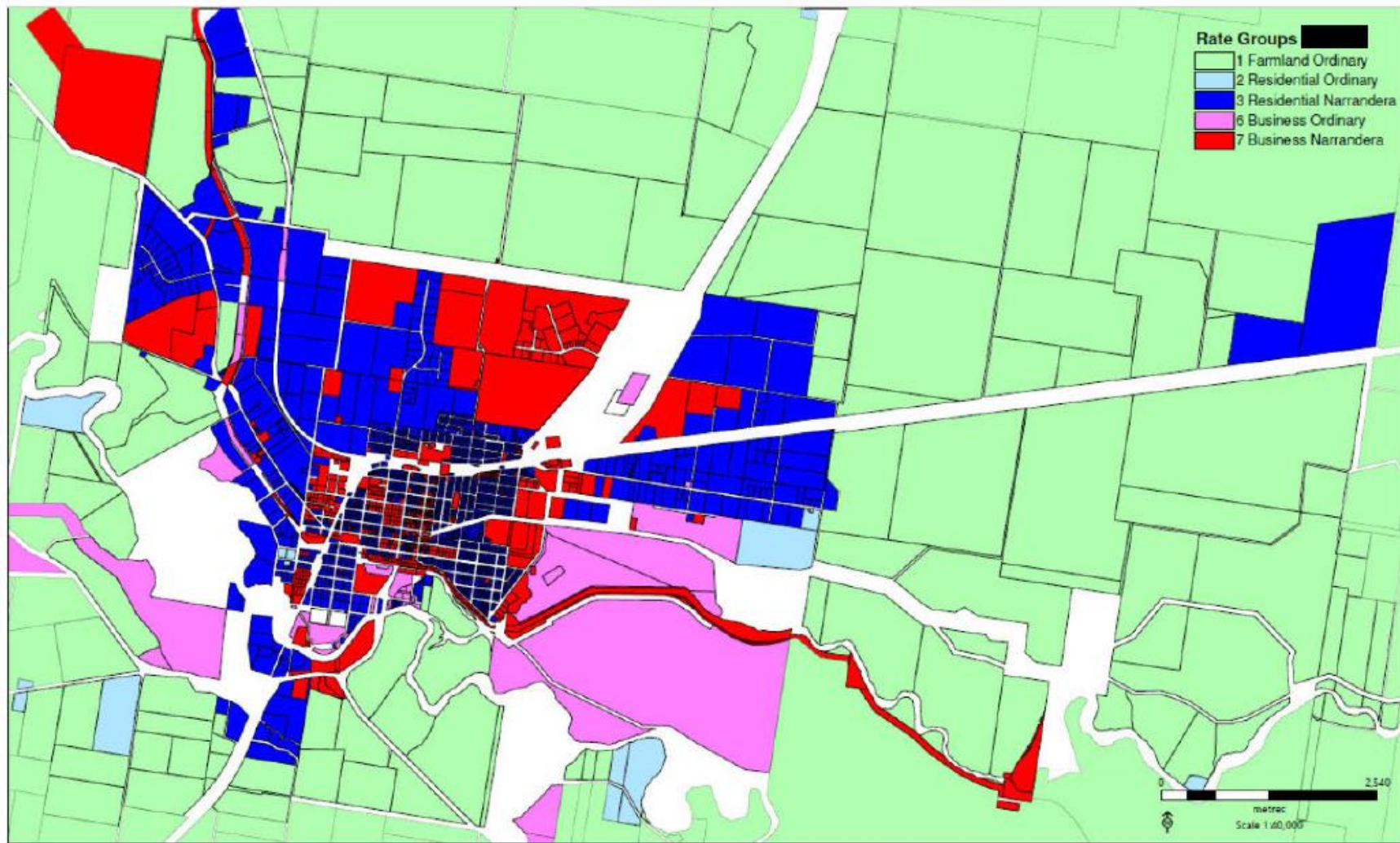
- Business Ordinary – properties categorised as business outside of the Business Narrandera sub-category
- Business Narrandera – properties categorised as business that are within the area defined as the Business Narrandera sub-category.



RATE CATEGORIES NARRANDERA LGA

This map is a representation of the information currently held by Narrandera Shire Council. While every effort has been made to ensure the accuracy of the product, Council accepts no responsibility for any errors or omissions.

Date: 30/4/2023
Compiled by:
GIS Narrandera
Co-ordinate System:
MGA 54 Zone 55
Ref: 2023-013



Narrandera Shire Council
141 East Street
Narrandera NSW 2796
PH: 60 2699 3070

RATE CATEGORIES [REDACTED] NARRANDERA

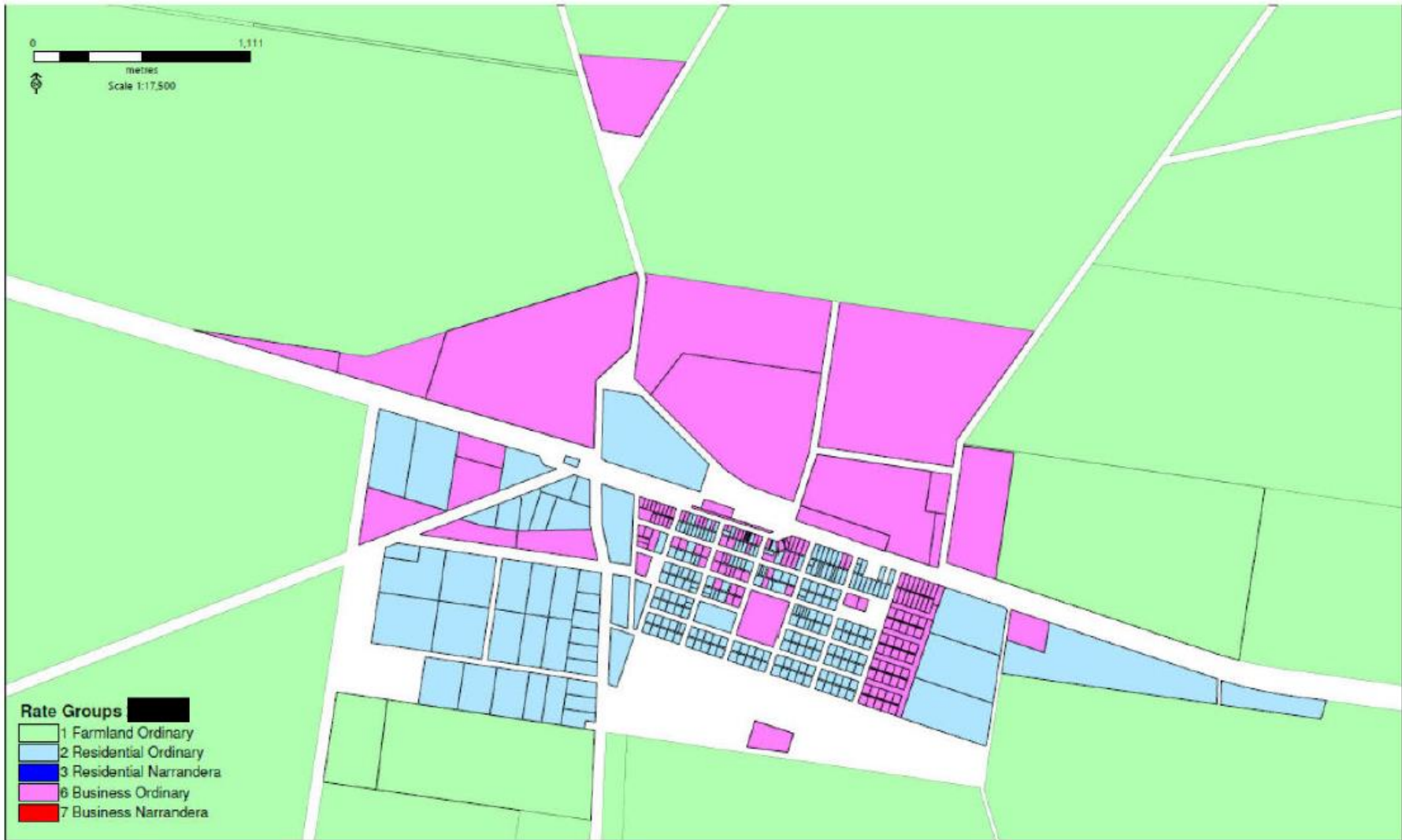
This map is a representation of the information currently held by Narrandera Shire Council. While every effort has been made to ensure the accuracy of the product, Council accepts no responsibilities for any errors or omissions.


Date: 3/04/2020

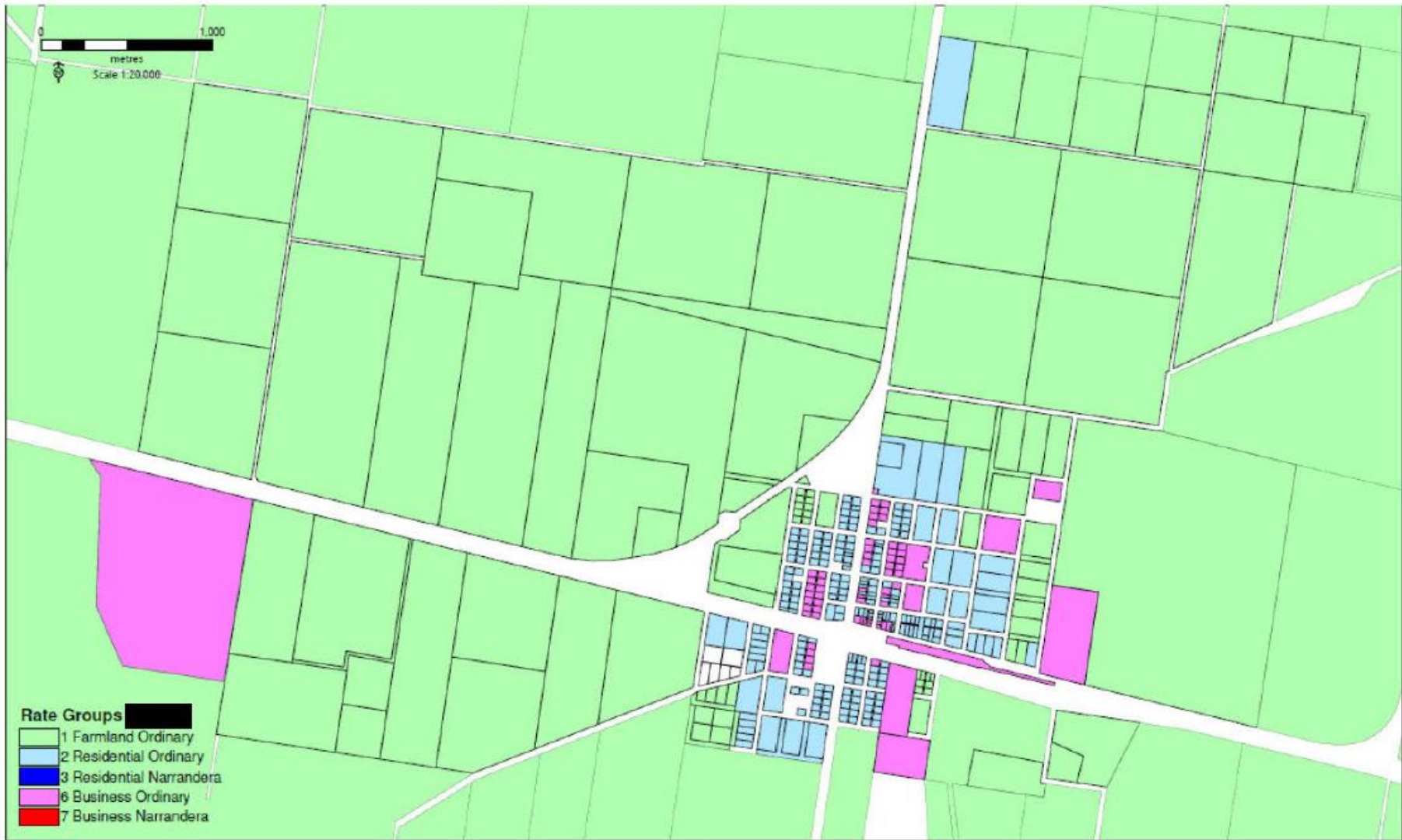
Compiled by:
GIS Narrandera

Co-ordinate System:
MGA 94 Zone 55

Ref: 2020-013



 <p style="font-size: small;">Narrandera Shire Council 141 East Street Narrandera NSW 2700 Ph: 62 9494 5510</p>	<h2 style="margin: 0;">RATE CATEGORIES [REDACTED] BARELLAN</h2> <p style="font-size: x-small; margin-top: 10px;">This map is a representation of the information currently held by Narrandera Shire Council. While every effort has been made to ensure the accuracy of the product, Council accepts no responsibilities for any errors or omissions.</p>	<p>Date: 3/04/2023</p> <p>Compiled by: GIS Narrandera</p> <p>Co-ordinate System: MCA 94 Zone 55</p> <p>Ref: 2023-013</p>
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Narrandera Shire Council
 141 East Street
 Narrandera NSW 2790
 Ph: 02 6962 5100

RATE CATEGORIES ■■■■■ GRONG GRONG

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Date: 3/04/2023
 Compiled by:
 GIS Narrandera
 Co-ordinate System:
 MGA 94 Zone 55
 Ref: 2023-013

PENSIONER CONCESSION REBATE

In accordance with Section 575 of the *Local Government Act, 1993* eligible pensioners are provided a reduction on their ordinary rate, domestic waste management, water and sewerage service charges. The cost to provide these concessions is shared between the NSW State Government (55%) and Narrandera Shire Council (45%).

Eligible ratepayers who meet the essential criteria are entitled to receive a maximum reduction amount of:

- \$250.00 for combined ordinary rate and charges for domestic waste management services
- \$87.50 for annual water access charge
- \$87.50 for annual sewerage access charge.

Holders of the below listed concession cards are eligible for the concession:

- Holders of a Pensioner Concession Card (PCC)
- Holders of a gold card embossed with "TPI" (Totally Permanently Incapacitated)
- Holders of a gold card embossed with "EDA" (Extreme Disablement Adjustment)
- War widow of widower or wholly dependent partner entitled to the DVA (Department of Veterans' Affairs) income support supplement.

In accordance with Section 575(2) of the *Local Government Act, 1993* the amount by which a rate or charge is required to be reduced is:

- if the person making the application is, on the date on which the rate or charge is levied, an eligible pensioner who is solely liable or jointly liable with one or more jointly eligible occupiers but with no other person for the rate or charge; or
- if the person making the application is, on the date on which the rate or charge is levied, an eligible pensioner who is jointly liable with one other person who is not a jointly eligible occupier, or with two or more other persons, any of whom is not a jointly eligible occupier for the rate or charge – an amount that bears to one-half of the rate or charge, the same proportion as the part of that rate or charge for which, as between all persons liable to pay the rate or charge, the applicant and any jointly eligible occupier are liable bears to the whole of that rate or charge.

PROPOSED FEES AND CHARGES

PRICING POLICY

Where permissible, Narrandera Shire Council intends to charge an amount for the provision of all goods and services that it provides or makes available or is used by the property owner and other persons.

In setting the charges for its goods and services, Council is endeavouring to adopt a "user pay" principle, but at the same time being mindful of the capacity of the property owner and other persons to pay the fees and charges being set. In recognition of this, in some instances the fee or charge set by Council will not recover the full cost of providing the goods and services.

The pricing policy of Narrandera Shire Council, applying to the various fees and charges is as follows:

Code	Name	Description
A	Regulatory charges fixed by legislation	These items are priced at the figures stipulated by legislation as applicable to this activity
B	Regulatory charges not fixed by legislation	These items are priced at the maximum recommended by the Office of Local Government
C	Full Cost recovery charges plus commercial mark up	These items are priced to return a total cost recovery for the activities provided plus normal commercial mark-ups
D	Full cost recovery charges	These items are priced to return a total cost recovery for the activities provided
E	Zero or partial cost recovery charges	These items are priced at below the cost of providing this activity as Council considers that full cost recovery would deprive the members of the community of the ability to participate/enjoy these activities.

Council will pursue cost effective opportunities to maximise revenue and proposes to raise revenue from the following sources:

- Ordinary rates
- Annual water access and consumption charges
- Annual sewer access charges and sewer usage charges where applicable
- Annual domestic waste management charges
- Annual non-domestic waste management charges
- Annual liquid trade waste charges
- Stormwater management charges
- Plant hire
- Borrowings
- Miscellaneous charges
- Interest on overdue balances of rates and charges
- Charges for non-Council works
- Grants
- Investments
- All sporting field users and other recreational venues

NOTE: A Goods and Services Tax (GST) applies to some Council goods and services. Prices of goods and services subject to GST have been identified in the Schedule of Fees & Charges as GST inclusive as required by taxation legislation. Some goods and services supplied by Council are 'GST Free' or are exempt from GST under Division 81 of the *A New Tax System (Goods and Services Tax) Act*, 1999 legislation.

NATIONAL COMPETITION POLICY

Council acknowledges the principles of National Competition Policy and their application to Council's operations. Regarding the principle of Competitive Neutrality, Council has identified its Water Supply Operation and Sewerage Operations as Category 2 Businesses (Category 2 are for businesses of less than \$2M sales/turnover). Regarding these businesses, Council will comply with the requirements of the National Competition Policy guidelines, in respect of Strategic and Business Planning, Accountability, Complaints Handling Systems and applying Competitive Neutrality Pricing requirements.

WATER

In 2003 the NSW Department of Local Government advised councils by circular numbered 03/11 that "as prudent managers of community resources, it is incumbent on councils to adopt 'best-practice' management and charging policies for services such as water supply and sewerage".

To comply with the directive of the Department and with the 'best-practice' pricing guidelines issued by the Department of Water & Energy, it is intended that for all lands supplied with water from a water pipe of the Council and for lands situated within 225 metres of a water pipe of the Council that the following water access charges be levied based upon the size of each water connection to a single assessment.

For the 2024-25 financial year, Council proposes to levy the following water charges:

Water Access Charges – Potable Charges

Water Access Charges				
Water Connection Size	Meter Size	Charge	No. Levied	Estimated Income
Water Access Charge	20mm	\$ 334.00	1942	\$ 648,628.00
Water Access Charge	25mm	\$ 501.00	378	\$ 189,378.00
Water Access Charge	32mm	\$ 853.00	31	\$ 26,443.00
Water Access Charge	40mm	\$ 1,330.00	11	\$ 14,630.00
Water Access Charge	50mm	\$ 2,087.00	28	\$ 58,436.00
Water Access Charge	80mm	\$ 5,338.00	2	\$ 10,676.00
Water Access Charge	100mm	\$ 8,340.00	2	\$ 16,680.00
Water Access Charge	Unmetered	\$ 334.00	153	\$ 51,102.00
Water Access Charge	Strata	\$ 334.00	25	\$ 8,350.00

Water Access Charges – Non - Potable Charges

Re-use Water Access Charges				
Water Connection Size	Meter Size	Charge	No. Levied	Estimated Income
Water Access Charge	80mm	\$ 1,339.00	1	\$ 1,339.00
Water Access Charge	100mm	\$ 1,633.00	8	\$ 13,064.00

Standard water consumption charge – potable supply

General consumption (November 2024 account)

To avoid the imposition of a higher tariff on water consumed during the final months of the 2023-2024 financial year it is proposed to continue to levy one dollar thirty one cents (\$1.31) per kilolitre of water measured as being consumed for the water consumption payable 30 November 2024. This account represents the billing period from early March 2024 to late August 2024.

General consumption (February & May 2025 accounts)

One dollar thirty-one cents (\$1.35) per kilolitre of water measured as being consumed for the water consumption accounts payable 28 February 2025 and 31 May 2025.

Standard water consumption charge – non-potable supply

Not for profit organisations levied per kilolitre	\$0.32
Commercial users levied per kilolitre	\$0.67

Estimated water consumption accounts

Water meters may not accurately record water consumption or may cease to record water consumption for several reasons such as construction material deterioration, the build-up of sediment within the water meter, weather conditions such as extreme frost or physical damage by either intentional or non-intentional means.

Where a water meter has been determined to not be recording correctly or has ceased to record water consumption during a routine reading cycle, an estimated water consumption account shall be prepared and issued to the property owner based on the property water consumption data for the same routine reading and billing cycle 12 months prior to the current routine reading and billing cycle. An increased or decreased adjustment shall be made at the time of preparing the account based on the overall water consumption statistical data for all consumers between the two relevant billing periods. The estimated account shall be charged at the applicable water consumption charge for the relevant reading and billing cycle.

For example, the routine reading cycle commences late November and concludes during December for accounts payable at the end of February. Where a water meter has been found not to be recording accurately or has ceased to record water consumption, an estimated account shall be calculated using water consumption data derived for that property from the period late November and December 12 months prior. The value of the account shall be increased or decreased by the percentage variation in overall consumer consumption between the two water billing cycles.

Water consumption allowance for identified medical conditions

Council shall assess the needs of the individual on a case-by-case basis upon application to Council by an individual for a water consumption allowance due to a specified medical condition. An example of a specified medical condition is renal haemodialysis performed at home using a dialysis machine.

Issues to be addressed with a renal haemodialysis patient would be the frequency of dialysation and the volume of water used during each occasion.

SEWER

In 2003 the NSW Department of Local Government advised councils by circular numbered 03/11 that “as prudent managers of community resources, it is incumbent on councils to adopt ‘best-practice’ management and charging policies for services such as water supply and sewerage”.

To comply with the directive of the Department of Local Government and with the 'best-practice' pricing guidelines issued by the Department of Water & Energy, Council intends to levy the following sewerage charges to all properties, regardless of current rateability status, that are connected or are able to be connected to the Narrandera sewer system.

For the 2024-25 financial year, Council proposes to levy the following sewer charges: -

Sewer access charge – residential

Connection Size	Charge	No. Levied	Estimated Income
Standard residential charge	\$ 835.00	1,958	\$ 1,634,930
Residential Multiple Occupancies	\$ as calculated		

Sewer access charge - non-residential

Sewer access charge is levied per water meter connected to the property capable of discharging wastewater to the sewerage system (charge levied is the applicable sewer access charge MULTIPLIED by the applicable sewer discharge factor (SDF)). The following charges are the base charges and are derived by using an industry standard formula.

Connection Size	Charge	No.	Estimated Income
Barellan	\$ 835.00	19	\$ 15,865.00
Narrandera unmetered premises	\$ 835.00	37	\$ 30,895.00
Narrandera 20mm Water Meter	\$ 605.00	127	\$ 76,835.00
Narrandera 25mm Water Meter	\$ 946.00	30	\$ 28,380.00
Narrandera 32mm Water Meter	\$ 1,550.00	10	\$ 15,500.00
Narrandera 40mm Water Meter	\$ 2,422.00	6	\$ 14,532.00
Narrandera 50mm Water Meter	\$ 3,785.00	12	\$ 45,420.00
Narrandera 80mm Water Meter	\$ 9,689.00	1	\$ 9,689.00
Narrandera 100mm Water Meter	\$15,144.00	0	\$ 0
Non-Residential Multiple Occupancies	\$ as calculated		

Sewer usage charge – non-residential

Levied per kilolitre of estimated sewage discharged to the sewer

\$1.57 per kilolitre

Sewer combined access and usage charge MINIMUM – non-residential

A non-residential property must be levied per annum an amount equal to or greater than the standard residential sewer access charge. For 2024-25 the minimum residential sewer access charge is \$835.00. Therefore, if a non-residential property has an annual sewer access charge and a combined sewer usage charge of less than \$835, then in the last 2024-25 billing cycle for water consumption and sewer usage an additional amount shall be levied to ensure that the total annual sewer charges for the property equals \$835.

Estimated sewer usage accounts

Water meters may not accurately record water consumption or may cease to record water consumption for several reasons such as construction material deterioration, the build-up of sediment within the water meter, weather conditions such as extreme frost or physical damage by either intentional or non-intentional means. This also applies to dedicated sewer flow meters where sewer usage is billed to non-residential properties connected to the sewer reticulation system of Council.

Where a water meter or a sewer flow meter has been determined to not be recording correctly or has ceased to record water consumption or sewer flow during a routine reading cycle, an estimated sewer usage account shall be prepared and issued to the property owner based on the property water consumption data for the same routine reading and billing cycle 12 months prior to the current routine reading and billing cycle. An increased or decreased adjustment shall be made at the time of preparing the account based on the overall water consumption statistical data for all consumers between the two relevant billing periods. The estimated account shall be charged at the applicable water consumption charge for the relevant reading and billing cycle.

For example, the routine reading cycle commences late November and concludes during December accounts payable at the end of February. Where a water meter or a sewer flow meter has been found not to be recording accurately or has ceased to record water consumption or sewer flow, an estimated account shall be calculated using water consumption data derived for that property from the period late November and December 12 months prior. The value of the account shall be increased or decreased by the percentage variation in overall consumer consumption between the two water billing cycles.

Sewer discharge factors

The following sewer discharge factors shall apply to those non-residential assessments connected to Council's sewerage network.

(NOTE: The below mentioned non-residential activity list is not exhaustive and where a non-residential activity is being carried out on a property which is not listed above, an individual assessment shall be made to determine the most appropriate band for charging purposes)

Band	% Discharge	Description
A	0 %	(0% of water consumed discharged to the sewerage system) Carpark with no amenities, vacant land
B	20 %	(20% of water consumed discharged to the sewerage system) Education facility where water meter includes large area of sporting surface, caravan park where water meter includes large area of peripheral grounds, childcare facility where water meter includes large area of recreational surface, showground where water meter includes large area of peripheral grounds, sporting club or facility where water meter includes large area of sporting surface, concrete batching plant, plant nursery
C	40 %	(40% of water consumed discharged to the sewerage system) Education facility where water meter excludes large area of sporting surface, caravan park where water meter excludes large area of peripheral grounds, childcare facility where water meter excludes large area of recreational surface, showground where water meter excludes large area of peripheral grounds
D	70 %	(70% of water consumed discharged to the sewerage system) Aged care accommodation, assisted living accommodation, backpacker accommodation, bed & breakfast accommodation, emergency service property, guest house accommodation, health care facility, mixed commercial & residential property, motel, religious property
E	90 %	(90% of water consumed discharged to the sewerage system) Abattoir, accountant, antique store, agricultural product retail centre, agricultural product processing and/or storage facility, amusement centre, animal or animal bi-product dealer and/or processing and/or storage facility, art gallery, automotive electrical workshop, automotive sales dealer, automotive spare parts retailer, bakery, bank, barber, beauty salon, bituminous product storage and/or works depot, building supply depot, bus depot, butcher, cabinet maker, café, carwash, car detailing, cattery, charity outlet, chiropractor, coffee shop, commercial kitchen, community hall, craft store, delicatessen, dental surgery, dental technician, department store, drapery, dry cleaner, chemist, clothing store, community group meeting hall, community services centre, computer retailer and/or repairer, court house, dry cleaner, eatery, electrical goods retailer, electrical contractor, engineering workshop, fish shop, fish and chip shop, florist, fruit shop, funeral parlour, furniture store, general retail premises, general retail depot, general storage depot, general works premises, general workshop premises, gift store, grain depot, hairdresser, gunsmith, gym and/or sporting centre, hardware store, hotel, internet café, ironing service, jewellery store, juice bar, kennel, laboratory, landscape supplies, laundromat, legal practice, library, licensed club, lawn mower retailer and/or workshop, mechanical workshop, medical centre, group meeting hall, mortuary,

		motorcycle sales dealer and/or repairer, museum, music store, newsagent, nightclub, office, office and adjoining workshop, optometrist, panel beater, pathology centre, pawnbroker, pet store, petroleum storage facility, photographic processing, photographic studio, picture framing, pizzeria, police station, post office, printer, publisher, radiator repairer, restaurant, second-hand goods retailer, service station, scout or girl guide hall, sporting club or facility where water meter excludes large area of sporting surface, spray painter, supermarket, take-away food premises, tavern, telephone exchange, transport depot, travel agent, tyre retailer, veterinary surgery, video/DVD store, warehouse.
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LIQUID TRADE WASTE CHARGES

Liquid trade waste is wastewater containing chemicals or other impurities from any business, trade, or manufacturing premises other than domestic sewage, stormwater or unpolluted water.

All properties have been assessed, and those liable for charges have been previously advised.

Annual Trade Waste

Standard charge for 2024-2025	\$187.60
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Annual Inspection Charge

Standard inspection charge	\$108.80
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Trade Waste Charge

Levied per kilolitre of estimated trade waste	\$1.48 per kilolitre
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Trade Waste – New Service

Levied per tenement for new developments where sewer service is supplied or proposed to be supplied	\$1,286.60
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Trade Waste – Existing Service

Levied per equivalent tenement for connecting to the sewer reticulation network where there has not been a previous connection.	\$1,286.60
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WASTE MANAGEMENT

The *Local Government Act, 1993* provides that waste management services of the Council are to be financed by a specific annual charge made and levied for that purpose.

For the 2024-2025 financial year, Council proposes to levy the following waste management charges noting that waste collection is a weekly service whilst the collection of recycling materials is a fortnightly service: -

Domestic Waste Management (Section 496) and Non-Domestic Waste Management (Section 501) of the *Local Government Act, 1993*.

Waste Service	Charge	No. Levied	Estimated Income
Waste Collection (per 240L bin unit collected)	\$ 242.90 pa	2,642	\$ 641,741.80
Recycling Collection (per 240L bin unit collected)	\$ 92.15 pa	2,502	\$ 230,559.30
Availability Charge (per assessment within collection area)	\$ 57.30 pa	2,507	\$ 143,651.10
Waste Collection 2 x Weekly, Narrandera only (per 240L bin unit collected)	\$ 485.80 pa		

STORMWATER MANAGEMENT

In recognition of Council's key role in storm water management and the need for ongoing funding for storm water management, the NSW Government amended the Local Government Act, 1993 in October 2005 to allow councils the option of levying a storm water management service charge.

Rather than fund storm water management services from ordinary rate yield, the income derived from this charge is to cover some or all the costs of providing new/additional storm water management services within a catchment area.

The guidelines state that the upper charge limit is set at \$25.00 for residential land and \$25 per 350m² or part thereof for non-residential land.

For residential and non-residential strata assessments the property may only be charged 50% of the adopted charge as applied to standard properties.

Exempt properties from the charge are: Crown land, Council owned land, land held under lease for private purposes under the Housing Act, 2001 (Department of Housing) or the Aboriginal Housing Act, 1998 (Aboriginal Housing Office), vacant land as in containing no buildings and no other impervious surfaces, land belonging to charities and public benevolent institutions.

For the 2024-25 financial year, Council proposes to levy the following stormwater management charges: -

Assessment Type	Charge	No. Levied	Estimated Income
Residential assessments – non strata (per assessment)	\$ 25.00 pa	1,741	\$ 43,475.00
Residential assessments – strata (per assessment)	\$ 12.50 pa	30	\$ 375.00
Non-Residential assessments - non strata (per 350m ² or part thereof of total assessment area)	\$ 25.00 pa / 350m ² (capped at \$425.00)	1,137	\$ 33,750.00
Non-Residential assessments - strata (per 350m ² or part thereof of total assessment area)	\$ 12.50 pa / 350m ² (capped at \$212.50)		

PRIVATE WORKS

Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may lawfully be carried out on the land in accordance with Section 67 of the *Local Government Act, 1993*.

When available resources permit, Council carries out work for external parties on private land. In performing this work, Council is generating additional income and/or acting in a community service role. Income from these works will cover all incremental direct costs and overheads and where appropriate add a profit element. The profit element of pricing varies with the relevant organisations considering the service to the community and general market competitiveness. Where Council does carry out such work it is the policy of Council to charge a rate for such work, which is sufficient to ensure full cost recovery of such work, plus a normal commercial mark-up of 30% to provide for a profit and to cover administration and overhead costs. In this respect, the Council does not wish to actively compete with local contractors but will endeavour to meet the demands for the provision of plant and machinery to residents of the area, whenever convenient, without unduly interrupting other works programs.

Private works include:

- Kerb and gutter construction
- Road and associated works contribution
- Drainage construction
- Water supply related works, and
- Sewerage and drainage connection.

Due to the unpredictable nature of costs relating to the supply of materials for Private Works undertakings, it is not possible to develop an accurate schedule of fees and charges that would apply for the coming twelve-month period and any works will be estimated individually.

A quotation/estimate must be obtained from Council prior to ordering Private Work undertakings.

BORROWINGS PROPOSED

General Fund

No proposed borrowings are planned for 2024-25.

Water Fund

No proposed borrowings are planned for 2024-25.

Sewer Fund

No proposed borrowings are planned for 2024-25.

Future Trends

It is likely that Council will take up future loans for long-term projects including to finance future improvements of infrastructure in the General Fund such as:

- 2025-26 \$3.5 Million for Narrandera Stormwater upgrade (reliant on IPART approval of Special Variation submitted by Council)
- 2026-27 \$3.125 Million for construction of Narrandera Water Treatment Plant

NOTE: Strategic business plans for Council's Water and Sewerage operations provide for take up of loans for further capital works.

DEVELOPMENT CONTRIBUTIONS

Development Contributions or Local Infrastructure Contributions are monetary contributions made from a development application or complying development certificate where following consent the development will or is likely to require the provision of or increase the demand for public amenities and public services within the area. These contributions enable Council to provide additional or upgrade public facilities, infrastructure and services required because of new development to accommodate the impact of growth.

The respective adopted Development Contribution Plans for Narrandera Shire Council are:

- Section 94a Development Contribution Plan
- Sections 94 Contributions Plan – Pine Hill.

A full list of applicable Development Contribution charges for 2024-25 are outlined in the Schedule of General Fees & Charges.

PAYMENT OF RATES AND CHARGES

Payment arrangements

The due dates for the payment of rates and annual charges are contained within Section 562 of the *Local Government Act, 1993*. Annual rates and charges may be paid in a single annual payment or by quarterly instalments. If a payment is to be made by a single annual payment, the payment is due by 31 August. If payment is to be made by quarterly instalments the instalment due dates are 31 August, 30 November, 28 February and 31 May.

On or before 31 October, 31 January and 30 April, Council will send reminder notices (called an Instalment Notice) separately from the Annual Rates Notice to each property owner /paying by quarterly instalments as required by Section 562 of the *Local Government Act, 1993*. Payment of rates and charges can be made direct to Council by cash, EFTPOS, cheque, credit card and money order or by using the available DEFT Payment System managed by Macquarie Bank. Payment direct to Council's bank account is not available.

Council provides a direct debit facility for the payment of rates and charges at the on 31 August, 30 November, 28 February and 31 May. If a scheduled direct debit is dishonoured, a \$35.00 fee in addition to any applicable charges will be added onto the rates and charges balance owing. There is no discount available for early payment of rates and charges.

Interest on overdue rates and charges

Interest on overdue rates and charges shall be set in accordance with Section 566(3) of the *Local Government Act, 1993*, the maximum rate of interest payable of overdue rates and charges for 2024-25 is 10.5% per annum (calculated daily) and was published in the NSW Government Gazette (Number 140 dated 19 April 2024).

Debt recovery

Council has a responsibility to recover monies owing to it in a timely, efficient and effective manner. Debt recovery action is essential to finance expenditure and to ensure effective cash flow management.

Council aims to ensure effective control over debts owed which includes overdue annual rates and annual charges, fees and charges, interest charges. Council realises that every situation is unique, however debt recovery procedures are in place for the collection of receivables and the management of outstanding debts – management includes the making of alternative payment arrangements in accordance with Council's Debt Recovery Policy also relevant Ministerial advice and legislation.

Hardship assistance

Council recognises that there are cases of genuine financial hardship requiring respect and compassion in special circumstances.

Council's Rates & Charges Financial Hardship Policy, also relevant Ministerial advice and related legislation have established guidelines for the assessment of hardship applications applying the principals of fairness, integrity, confidentiality, and compliance.

Copies of notices

The fee to reproduce and supply a copy of a previously issued annual Rate Notice or Instalment Notice or Water Consumption Account or combined Water Consumption/Sewer Usage Account or Debtor Account is \$10.00 per notice and payable in advance. A copy of a previously issued notice or account shall only be supplied to the registered owner of the property (or their nominated and correctly authorised agent) for the period of which the notice is requested – that is a current property owner is not able to ask for copies of a notice or account for the period where they were not the registered property owner.

Property owners are encouraged to register for the digital issue of accounts using Council's e-notices module, where property owners can reprint notices free of charge.

PROPOSED OPERATING BUDGET 2024-25 (CONSOLIDATED WITH SPECIAL VARIATION)

OPERATING INCOME	\$ (000)
Rates & Annual Charges	\$ 10,628,254
User charges & Fees	\$ 2,906,493
Other Revenues	\$ 1,174,837
Grants & Contributions provided for operating purposes	\$ 8,382,564
Grants & Contributions provided for capital purposes	\$ 7,600,000
Interest and Investment Income	\$ 1,264,750
Other Income	\$ 233,600
Net gain from disposal of assets	\$ 91,500
TOTAL INCOME FROM CONTINUING OPERATIONS	\$ 32,281,998
OPERATING EXPENSES	\$ (000)
Employee benefits and on-costs	\$ 9,884,783
Materials and contracts	\$ 7,251,010
Borrowing costs	\$ 148,709
Depreciation and amortisation	\$ 6,737,042
Impairment of receivables	\$ 6,120
Other expenses	\$ 437,193
TOTAL EXPENSES FROM CONTINUING OPERATIONS	\$ 24,464,857
OPERATING RESULT FROM CONTINUING OPERATIONS	\$ 7,817,141
NET OPERATING RESULT FOR THE YEAR	\$ 7,817,141
NET OPERATING RESULT BEFORE GRANTS AND FOR CAPITAL PURPOSES	\$ 217,141

PROPOSED CAPITAL BUDGET 2024-2025

DETAILS		FUNDED BY				
Project Area	Budget	Revenue	Special Variation	Reserve	Grant/Contribution	Loan
Information Services	\$ 570,000	\$ 190,000	\$ 122,994	\$ 257,006	-	-
Noxious Weeds	\$ 60,000	-	\$ 60,000	-	-	-
Narrandera Landfill	\$ 150,000	-	-	\$ 150,000	-	-
Stormwater	\$ 3,030,000	-	-	\$ 780,000	\$ 2,250,000	-
Library	\$ 32,787	\$ 32,787	-	-	-	-
Lake Talbot Swimming Pool Complex	\$ 110,000	-	\$ 25,000	-	\$ 85,000	-
Barellan Swimming Pool	\$ 10,000	\$ 10,000	-	-	-	-
Narrandera Sportsground	\$ 50,000	-	-	-	\$ 50,000	-
Henry Mathieson Oval	\$ 40,000	-	\$ 40,000	-	-	-
Barellan Parks	\$ 45,000	\$ 5,000	-	\$ 10,000	\$ 30,000	-
Narrandera Memorial Park & Other Areas	\$ 180,000	-	-	\$ 25,000	\$ 155,000	-
Lake Talbot Rec Area	\$ 30,000	\$ 10,000	-	-	\$ 20,000	-
Narrandera Stadium	\$ 35,000	-	-	\$ 30,000	\$ 5,000	-
Urban Roads	\$ 522,431	\$ 522,431	-	-	-	-
Rural Local Roads	\$ 446,171	\$ 446,171	-	-	-	-

Rural Unsealed Roads	\$ 337,924	\$ 337,924	-	-	-	-
Regional Rods	\$ 356,400	\$ 356,400	-	-	-	-
Roads to Recovery	\$ 997,362	\$ 997,362	-	-	-	-
Ancillary Roadworks	\$ 627,000	\$ 70,000	-	-	\$ 557,000	-
Regional emergency Road Repair Fund	\$ 1,400,000	-	-	-	\$ 1,400,000	-
Economic Development	\$ 3,970,000	-	-	\$ 220,000	\$ 3,750,000	-
Council Buildings	\$ 627,327	\$ 202,327	\$ 375,000	-	\$ 50,000	-
Aerodrome	\$ 100,000	\$ 25,000	-	\$ 25,000	\$ 50,000	-
Plant Replacement	\$ 1,092,845	-	-	\$ 1,092,845	-	-
Water	\$ 690,000	-	-	\$ 690,000	-	-
Sewer	\$ 1,000,000	\$ 432,500	-	\$ 167,500	\$ 400,000	-
TOTAL	\$16,510,248	\$ 3,637,903	\$ 622,994	\$ 3,447,351	\$ 8,802,000	-

SCHEDULE OF FEES & CHARGES

See separate attachment 8.1 Proposed Fees & Charges 2024-25