



AGENDA

ORDINARY COUNCIL MEETING

23 MAY 2024

MEMBERSHIP: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

The meeting is scheduled to commence at 5.30 pm.

PRAYER:

O God, Grant that by the knowledge of thy will, all we may resolve shall work together for good, we pray through Jesus Christ our Lord. Amen!

ACKNOWLEDGEMENT OF COUNTRY:

"I would like to acknowledge the Wiradjuri People who are the Traditional Custodians of the Land. I would also like to pay respect to the Elders past, present and emerging of the Wiradjuri Nation and extend that respect to other Aboriginal peoples from other nations who are present".

Page

CCL24/110 LEAVE OF ABSENCE (ID24/94)

CCL24/111 CONFLICTS OF INTEREST (ID24/95)

In accordance with their Oath/Affirmation under the Act, and Council's Code of Conduct, Councillors must disclose the nature of any pecuniary or non-pecuniary interest which may arise during the meeting, and manage such interests accordingly.

CCL24/112 50 YEARS OF SERVICE PRESENTATION (ID24/923)

Mr John Fardell will be acknowledged for his 50 Years of Service to Dubbo Regional Council.

CCL24/113 PUBLIC FORUM (ID24/97)

CCL24/114 CONFIRMATION OF MINUTES (ID24/96)

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 24 April 2024.

6

MAYORAL MINUTES:

- CCL24/115 SUBMISSION OF MOTION TO THE NATIONAL GENERAL ASSEMBLY OF LOCAL GOVERNMENT (NGA) - CONSISTENCY IN PLANNING AGREEMENTS FOR RENEWABLE ENERGY PROJECTS (ID24/1052)** 34
- The Council had before it the Mayoral Minute regarding Submission of motion to the National General Assembly of Local Government (NGA) - Consistency in Planning Agreements for Renewable Energy Projects.
- CCL24/116 WIRADJURI CULTURAL TOURISM CENTRE - FUNDING OUTCOME GROWING REGIONS PROGRAM ROUND 1 (ID24/1053)** 36
- The Council had before it the Mayoral Minute regarding Wiradjuri Cultural Tourism Centre - Funding Outcome Growing Regions Program Round 1.

INFORMATION ONLY MATTERS:

- CCL24/117 MAYORAL APPOINTMENTS AND MEETINGS (ID24/916)** 39
- The Council had before it the report dated 1 May 2024 from the Chief Executive Officer regarding Mayoral Appointments and Meetings.
- CCL24/118 INVESTMENT UNDER SECTION 625 OF THE LOCAL GOVERNMENT ACT - APRIL 2024 (ID24/672)** 45
- The Council had before it the report dated 7 May 2024 from the Revenue Accountant regarding Investment Under Section 625 of the Local Government Act - April 2024.

MATTERS CONSIDERED BY COMMITTEES:

- CCL24/119 REPORT OF THE INFRASTRUCTURE, PLANNING AND ENVIRONMENT COMMITTEE - MEETING 9 MAY 2024 (ID24/917)** 62
- The Council had before it the report of the Infrastructure, Planning and Environment Committee meeting held 9 May 2024.
- CCL24/120 REPORT OF THE CULTURE AND COMMUNITY COMMITTEE - MEETING 9 MAY 2024 (ID24/918)** 69
- The Council had before it the report of the Culture and Community Committee meeting held 9 May 2024.

- | | | |
|------------------|--|----|
| CCL24/121 | REPORT OF THE CORPORATE SERVICES COMMITTEE - MEETING 9 MAY 2024 (ID24/919) | 75 |
| | The Council had before it the report of the Corporate Services Committee meeting held 9 May 2024. | |
|
 | | |
| CCL24/122 | REPORT OF THE AUDIT, RISK AND IMPROVEMENT COMMITTEE - MEETING 6 MAY 2024 (ID24/975) | 79 |
| | The Council had before it the report of the Audit, Risk and Improvement Committee meeting held 6 May 2024. | |
|
 | | |
| CCL24/123 | REPORT OF THE FINANCIAL PERFORMANCE COMMITTEE - MEETING 14 MAY 2024 (ID24/1019) | 85 |
| | The Council had before it the report of the Financial Performance Committee meeting held 14 May 2024. | |
|
 | | |
| CCL24/124 | REPORT OF THE FLOODPLAIN MANAGEMENT COMMITTEE - MEETING 16 MAY 2024 (ID24/1057) | 88 |
| | The Council had before it the report of the Floodplain Management Committee meeting held 16 May 2024. | |

NOTICES OF MOTION:

- | | | |
|------------------|---|----|
| CCL24/125 | LETTERS TO OWNERS WELLINGTON BASED SOLAR FARMS (ID24/998) | 91 |
| | Council had before it a Notice of Motion dated 13 May 2024 from Councillor R Ivey regarding the Letters to Owners Wellington Based Solar Farms. | |

REPORTS FROM STAFF:

- | | | |
|------------------|--|----|
| CCL24/126 | MARCH 2024 QUARTERLY BUDGET REVIEW STATEMENT (ID24/970) | 94 |
| | The Council had before it the report dated 9 May 2024 from the Chief Financial Officer regarding March 2024 Quarterly Budget Review Statement. | |

- CCL24/127 NAMING OF A PRIVATE THOROUGHFARE ASSOCIATED WITH DEVELOPMENT APPLICATION FOR MULTI-DWELLING HOUSING (22 UNITS) AND COMMUNITY TITLE SUBDIVISION ON LOT 3358 DP1265889, 33 WATERWAY CRESCENT DUBBO (ID24/991)** 131
- The Council had before it the report dated 10 May 2024 from the LIS and E-Services Coordinator regarding Naming of a Private Thoroughfare Associated with Development Application for Multi-Dwelling Housing (22 units) and Community Title Subdivision on Lot 3358 DP1265889, 33 Waterway Crescent Dubbo.
- CCL24/128 DELEGATION OF AUTHORITY UPDATE - INFRASTRUCTURE PLANNING AND ENVIRONMENT COMMITTEE (ID24/993)** 136
- The Council had before it the report dated 13 May 2024 from the Manager Corporate Governance regarding Delegation of Authority Update - Infrastructure Planning and Environment Committee.
- CCL24/129 COUNCILLOR AND MAYORAL FEES - 2024/2025 (ID24/999)** 141
- The Council had before it the report dated 14 May 2024 from the Manager Corporate Governance regarding Councillor and Mayoral Fees - 2024/2025.
- CCL24/130 EXECUTION OF THE SECTION 88B INSTRUMENT TO IMPLEMENT THE RELEASE OF A REDUNDANT 'EASEMENT FOR WATER SUPPLY' (ID24/965)** 185
- The Council had before it the report dated 8 May 2024 from the Property and Land Officer regarding Execution of the Section 88B instrument to implement the release of a redundant 'Easement for Water Supply'.
- CCL24/131 2024 COMMUNITY INSIGHTS SURVEY RESULTS (ID24/992)** 190
- The Council had before it the report dated 13 May 2024 from the Manager Customer Experience and Engagement regarding 2024 Community Insights Survey Results.
- CCL24/132 QUESTION ON NOTICE - MEETING WITH STEVEN ROSEWELL - 7 JUNE 2022 (ID24/1041)** 262
- The Council had before it the report dated 16 May 2024 responding to a question on notice from Councillor J Black.

- CCL24/133 QUESTION ON NOTICE - REQUEST FOR LEGAL COSTS (ID24/1042)** 265
The Council had before it the report dated 16 May 2024 responding to a question on notice from Councillor J Black.

- CCL24/134 COMMENTS AND MATTERS OF URGENCY (ID24/920)**

CONFIDENTIAL

- CCL24/135 154 TALBRAGAR STREET, DUBBO - EXPRESSION OF INTEREST (ID24/667)**

The Council had before it the report dated 10 April 2024 from the Property and Land Officer regarding 154 Talbragar Street, Dubbo - Expression of interest.

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the Chief Executive Officer is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

- CCL24/136 PROPOSED AGREEMENT TO LEASE COUNCIL-OWNED OPERATIONAL LAND (ID24/1000)**

The Council had before it the report dated 14 May 2024 from the Property and Land Development Officer regarding Proposed Agreement to Lease Council-Owned Operational Land.

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the Chief Executive Officer is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).



Confirmation of Minutes

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 24 April 2024.

RECOMMENDATION

That the minutes of the proceedings of the Dubbo Regional Council at the Ordinary Council meeting held on 24 April 2024 (as attached) be taken as read, confirmed as correct minutes, and signed by the Mayor and the Chief Executive Officer.

APPENDICES:

- 1 [1](#) Minutes - Ordinary Council Meeting - 24/04/2024



REPORT ORDINARY COUNCIL MEETING 24 APRIL 2024

PRESENT: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Director Organisational Performance, the Manager Corporate Governance (S Wade), the Governance Officer, the Director Strategy, Partnerships and Engagement (S Jennings), the Corporate Strategy and Performance Coordinator, the Communications Partner, the Director Development and Environment (J Lobb), the Manager Growth Planning (T Howlett), The Growth Planner Team Leader (S Iqbal), the Environmental Systems Planner, the Waste Contract and Collection Coordinator West, the Director Infrastructure, the Director Community, Culture and Places and the Manager Recreation and Open Space.

Councillor M Dickerson assumed the Chair of the meeting.

The proceedings of the meeting commenced at 5.30 pm at the Wellington Administration Building, Council Chamber, with a prayer for Divine Guidance to the Council in its deliberations and activities read by Councillor S Chowdhury. The acknowledgement of country was also read by Councillor L Burns.

CCL24/72 LEAVE OF ABSENCE (ID24/66)

There were no leave of absence received.

Councillor D Mahon attended via Audio-Visual link.

CCL24/73 CONFLICTS OF INTEREST (ID24/67)

The following Conflicts of Interest were declared:

- Clr J Black – non pecuniary and less than significant item CCL24/82
- Clr M Wright – non pecuniary and less than significant item CCL24/85
- Clr D Mahon – non pecuniary and significant item CCL24/104

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT**CCL24/74 PUBLIC FORUM (ID24/68)**

The Council reports having met with the following persons during Public Forum:

- Mr R Tickle – regarding the Expression of Interest – Lease/Sale DRLM
- Mr M Simmons – regarding the Expression of Interest - Lease/Sale DRLM
- Mr B Anderson - regarding item CCL24/104

CCL24/75 AQUILA WIND PROJECT - PRESENTATION (ID24/543)

The Council reports receiving a presentation from Mr J Anderson from ACEN Australia regarding this project.

CCL24/76 CONFIRMATION OF MINUTES (ID24/573)

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 21 March 2024.

Moved by Councillor V Etheridge and seconded by Councillor J Black

MOTION

That the minutes of the proceedings of the Dubbo Regional Council at the Ordinary Council meeting held on 21 March 2024 (as attached) be taken as read, confirmed as correct minutes, and signed by the Mayor and the Chief Executive Officer.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

INFORMATION ONLY MATTERS:**CCL24/77 MAYORAL APPOINTMENTS AND MEETINGS (ID24/581)**

The Council had before it the report dated 27 March 2024 from the Chief Executive Officer regarding Mayoral Appointments and Meetings.

Moved by Councillor S Chowdhury and seconded by Councillor V Etheridge

MOTION

That the information contained within the report be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT**CCL24/78 INVESTMENT UNDER SECTION 625 OF THE LOCAL GOVERNMENT ACT - MARCH 2024 (ID24/571)**

The Council had before it the report dated 8 April 2024 from the Revenue Accountant regarding Investment Under Section 625 of the Local Government Act - March 2024.

Moved by Councillor R Ivey and seconded by Councillor S Chowdhury

MOTION

That the information contained within the Investment under Section 625 of the Local Government Act Report, dated 8 April 2024, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/79 STATUS OF NOTICES OF MOTION - QUARTERLY UPDATE (ID24/694)

The Council had before it the report dated 15 April 2024 from the Manager Corporate Governance regarding Status of Notices of Motion - Quarterly Update.

Moved by Councillor V Etheridge and seconded by Councillor M Wright

MOTION

That the report prepared by the Manager Corporate Governance be noted.

Moved by Councillor S Chowdhury and seconded by Councillor L Burns

AMENDMENT

That the Item CCL22/9 Development of Multicultural Park at Elizabeth Committee which shows the resolution has been completed but the project hasn't been, that appendix 2 be updated to reflect the completion.

The amendment on being put to the meeting was carried.

CARRIED

The amendment then became the motion and on being put to the meeting was carried.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT**CCL24/80 QUARTERLY REPORT ON COMPLAINT STATISTICS UNDER COUNCIL'S CODE OF CONDUCT (ID24/673)**

The Council had before it the report dated 12 April 2024 from the Manager Corporate Governance regarding Quarterly Report on Complaint Statistics Under Council's Code of Conduct.

Moved by Councillor S Chowdhury and seconded by Councillor J Gough

MOTION

That the information contained within the report of the Manager Corporate Governance, dated 12 April 2024, be noted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

MATTERS CONSIDERED BY COMMITTEES:**CCL24/81 REPORT OF THE INFRASTRUCTURE, PLANNING AND ENVIRONMENT COMMITTEE - MEETING 11 APRIL 2024 (ID24/574)**

The Council had before it the report of the Infrastructure, Planning and Environment Committee meeting held 11 April 2024.

Moved by Councillor M Wright and seconded by Councillor V Etheridge

MOTION

- 1. That the report of the Infrastructure, Planning and Environment Committee meeting held on 11 April 2024, be adopted.**
- 2. That it be noted in item IPEC24/13 that a correction be noted that Councillor M Wright was granted a leave of absence.**

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/82 REPORT OF THE CULTURE AND COMMUNITY COMMITTEE - MEETING 11 APRIL 2024 (ID24/575)

The Council had before it the report of the Culture and Community Committee meeting held 11 April 2024.

Moved by Councillor J Gough and seconded by Councillor V Etheridge

MOTION

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT

That the report of the Corporate Services Meeting held 11 April 2023 be adopted, save and except item CCC24/19 which will be dealt with separately.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

Councillor J Black declared a non-pecuniary, less than significant interest in the matter now before the Council and remained the room during the Council's consideration of this matter. The reason for such interest is that Councillor J Black is the neighbour of the owner of a shed that was discussed in the Public Spaces Tree Meeting minutes.

**CCL24/83 REPORT OF THE CORPORATE SERVICES COMMITTEE - MEETING 11 APRIL 2024
(ID24/576)**

The Council had before it the report of the Corporate Services Committee meeting held 11 April 2024.

Moved by Councillor M Wright and seconded by Councillor S Chowdhury

MOTION

1. That the report of the Corporate Services Committee meeting held on 11 April 2024, be adopted, save and except CSC24/13 and CSC24/14 which will be dealt with separately.
2. That it be noted in item CSC24/8 that a correction be noted that Councillor M Wright was granted a leave of absence.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CSC24/13 2024 LOCAL GOVERNMENT ELECTION UPDATE (ID24/541)

The Committee had before it the report dated 20 March 2024 from the Manager Corporate Governance regarding 2024 Local Government Election Update.

Moved by Councillor R Ivey and seconded by Councillor M Wright

MOTION

1. That Council note the pre candidate information sessions for the upcoming election.
2. That Council note the Caretaker period, commencing on 15 August 2024, for the upcoming election.
3. That following the declaration of the Local Government election results, an Ordinary

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

Council Meeting be held on Thursday 3 October 2024 for the Mayoral election.

4. That Council note the rules for campaigning for the 2024 Local Government Election.
5. That Council note the induction program for new Councillors to be undertaken on:
 - o Thursday 3 October 2024
 - o Wednesday 9 October 2024 (Wellington)
 - o Thursday 10 October 2024
 - o Wednesday 16 October 2024
 - o Thursday 17 October 2024
 - o Tuesday 22 October 2024
 - o Wednesday 23 October 2024
6. That an Ordinary Council meeting be held on Thursday 24 October 2024.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CSC24/14 VALUE TO NEGOTIATE WITH THE DUBBO RSL FOR THE OLD DUBBO BOWLING CLUB UPDATE

The Council had before it the report dated 3 April 2024 from the Director Organisational Performance regarding Value to Negotiate with the Dubbo RSL for the Old Dubbo Bowling Club Update.

Moved by Councillor M Wright and seconded by Councillor S Chowdhury

MOTION

That Council move this item to be dealt with in Confidential session.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

NOTICES OF MOTION:

CCL24/84 RENAMING OF THE LEGACY SHARED PATHWAY (ID24/699)

Council had before it a Notice of Motion dated 16 April 2024 from Councillor M Wright regarding the Renaming of the Legacy Shared Pathway as follows:

Moved by Councillor M Wright and seconded by Councillor P Wells

MOTION

1. That a community engagement process be undertaken to develop options for the formal naming of the infrastructure that was delivered as the 'Legacy Shared Pathway' noting that the project name reflected the grant funding program of the

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

NSW Government.

2. That the Chief Executive Officer provide a report to the August 2024 Ordinary meeting of Council for the determination of a new official name of the new shared pathway infrastructure along the Macquarie River in Dubbo's CBD.

CARRIED

For: Councillors L Burns, S Chowdhury, M Dickerson, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Councillors J Black and V Etheridge.

REPORTS FROM STAFF:**CCL24/85 DRAFT 2024/2025 BUDGET, OPERATIONAL PLAN AND ASSOCIATED DOCUMENTS (ID24/652)**

The Council had before it the report dated 7 April 2024 from the Director Strategy, Partnerships and Engagement regarding Draft 2024/2025 Budget, Operational Plan and associated documents.

Moved by Councillor R Ivey and seconded by Councillor S Chowdhury

MOTION

1. That the following draft documents be endorsed for the purposes of public exhibition:
 - Draft 2024/2025 Delivery Program and Operational Plan (Appendix 1).
 - Draft 2024/2025 Budget and Forward Budgets for 2025/2026, 2026/2027 and 2027/2028 including Capital Expenditure (Appendix 2).
 - Draft 2024/2025 Fees and Charges (Appendix 3).
 - Draft 2024/2025 Statement of Revenue Policy (Appendix 4).
 - Draft 2024/2025 Resourcing Strategy (including the Long-Term Financial Plan, Workforce Management Strategy and Asset Management Strategy) (Appendix 5)
 - Draft 2024/2025 Macquarie Regional Library Operational Plan, Budget and Fees and Charges (Appendix 6).
2. That the documents listed in point 1 be placed on public exhibition from Wednesday, 1 May 2024 until 9am Monday, 3 June 2024.
3. That community and stakeholder engagement be undertaken in accordance with Council's Community Engagement Strategy (including Community Participation Plan).
4. That following completion of public exhibition and consultation, a further report be presented to Council for consideration, addressing the outcomes of the public exhibition.

Moved by Councillor P Wells and seconded by Councillor S Chowdhury

AMENDMENT

1. That the following draft documents be endorsed for the purposes of public exhibition:
 - Draft 2024/2025 Delivery Program and Operational Plan (Appendix 1).
 - Draft 2024/2025 Budget and Forward Budgets for 2025/2026, 2026/2027 and

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT

-
- 2027/2028 including Capital Expenditure (Appendix 2).
 - Draft 2024/2025 Fees and Charges (Appendix 3).
 - Draft 2024/2025 Statement of Revenue Policy (Appendix 4).
 - Draft 2024/2025 Resourcing Strategy (including the Long-Term Financial Plan, Workforce Management Strategy and Asset Management Strategy) (Appendix 5)
 - Draft 2024/2025 Macquarie Regional Library Operational Plan, Budget and Fees and Charges (Appendix 6).
 2. That the documents listed in point 1 be placed on public exhibition from Wednesday, 1 May 2024 until 9am Monday, 3 June 2024.
 3. That community and stakeholder engagement be undertaken in accordance with Council's Community Engagement Strategy (including Community Participation Plan).
 4. That following completion of public exhibition and consultation, a further report be presented to Council for consideration, addressing the outcomes of the public exhibition.
 5. As part of the budget development process, the CEO move forward the planned expenditure on toilets at Dubbo and Wellington cemeteries to years two and three.

The amendment on being put to the meeting was carried.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

Councillor M Wright declared a non-pecuniary, less than significant interest in the matter now before the Council and remained in the room during the Council's consideration of this matter. The reason for such interest is that Councillor M Wright has a business in Talbragar Street and this won't affect his decision making on this item.

FURTHER AMENDMENT

Moved by Councillor S Chowdhury and seconded by M Wright

1. That the following draft documents be endorsed for the purposes of public exhibition:
 - Draft 2024/2025 Delivery Program and Operational Plan (Appendix 1).
 - Draft 2024/2025 Budget and Forward Budgets for 2025/2026, 2026/2027 and 2027/2028 including Capital Expenditure (Appendix 2).
 - Draft 2024/2025 Fees and Charges (Appendix 3).
 - Draft 2024/2025 Statement of Revenue Policy (Appendix 4).
 - Draft 2024/2025 Resourcing Strategy (including the Long-Term Financial Plan, Workforce Management Strategy and Asset Management Strategy) (Appendix 5)
 - Draft 2024/2025 Macquarie Regional Library Operational Plan, Budget and Fees and Charges (Appendix 6).
2. That the documents listed in point 1 be placed on public exhibition from Wednesday, 1 May 2024 until 9am Monday, 3 June 2024.
3. That community and stakeholder engagement be undertaken in accordance with Council's Community Engagement Strategy (including Community Participation Plan).

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

4. That following completion of public exhibition and consultation, a further report be presented to Council for consideration, addressing the outcomes of the public exhibition.
5. As part of the budget development process, the CEO move forward the planned expenditure on toilets at Dubbo and Wellington cemeteries to years 2 and 3.
6. That the draft capital works program for Recreation and Open Space also include consideration of supplying a BBQ, picnic furniture and shelter for Euchareena for \$40,000 and the community consultation include this option for a priority in the 2024/25 capital works program.
7. That the budget for Recreation and Open Space include an allocation for the completion of a business case to obtain grant funding for \$20,000 for the Multicultural Garden proposed for Elizabeth Park in Dubbo.

The amendment on being put to the meeting was lost

LOST

For: Councillors S Chowdhury and M Wright.

Against: Councillors J Black, L Burns, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon and P Wells.

FURTHER AMENDMENT

Moved by Councillor J Black and seconded by Councillor J Gough

1. That the following draft documents be endorsed for the purposes of public exhibition:
 - Draft 2024/2025 Delivery Program and Operational Plan (Appendix 1).
 - Draft 2024/2025 Budget and Forward Budgets for 2025/2026, 2026/2027 and 2027/2028 including Capital Expenditure (Appendix 2).
 - Draft 2024/2025 Fees and Charges (Appendix 3).
 - Draft 2024/2025 Statement of Revenue Policy (Appendix 4).
 - Draft 2024/2025 Resourcing Strategy (including the Long-Term Financial Plan, Workforce Management Strategy and Asset Management Strategy) (Appendix 5)
 - Draft 2024/2025 Macquarie Regional Library Operational Plan, Budget and Fees and Charges (Appendix 6).
2. That the documents listed in point 1 be placed on public exhibition from Wednesday, 1 May 2024 until 9am Monday, 3 June 2024.
3. That community and stakeholder engagement be undertaken in accordance with Council's Community Engagement Strategy (including Community Participation Plan).
4. That following completion of public exhibition and consultation, a further report be presented to Council for consideration, addressing the outcomes of the public exhibition.
5. As part of the budget development process, the CEO move forward the planned expenditure on toilets at Dubbo and Wellington cemeteries to years two and three.
6. That operational funding be allocated for a full time community safety officer position.

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

The further amendment on being put to the meeting was carried.

CARRIED

The further amendment then became the motion and on being put to the meeting was carried.

CARRIED

For: Councillors L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Councillor J Black

FURTHER AMENDMENT

Moved by Councillor J Black and seconded by Councillor V Etheridge

1. That the following draft documents be endorsed for the purposes of public exhibition:
 - Draft 2024/2025 Delivery Program and Operational Plan (Appendix 1).
 - Draft 2024/2025 Budget and Forward Budgets for 2025/2026, 2026/2027 and 2027/2028 including Capital Expenditure (Appendix 2).
 - Draft 2024/2025 Fees and Charges (Appendix 3).
 - Draft 2024/2025 Statement of Revenue Policy (Appendix 4).
 - Draft 2024/2025 Resourcing Strategy (including the Long-Term Financial Plan, Workforce Management Strategy and Asset Management Strategy) (Appendix 5)
 - Draft 2024/2025 Macquarie Regional Library Operational Plan, Budget and Fees and Charges (Appendix 6).
2. That the documents listed in point 1 be placed on public exhibition from Wednesday, 1 May 2024 until 9am Monday, 3 June 2024.
3. That community and stakeholder engagement be undertaken in accordance with Council's Community Engagement Strategy (including Community Participation Plan).
4. That following completion of public exhibition and consultation, a further report be presented to Council for consideration, addressing the outcomes of the public exhibition.
5. As part of the budget development process, the CEO move forward the planned expenditure on toilets at Dubbo and Wellington cemeteries to years two and three.
6. That operational funding be allocated for a full time community safety officer position.
7. That Capital funding of \$100,000 be moved off general signage replacement to Tree planting.

The amendment on being put to the meeting was lost.

LOST

For: Councillors J Black, V Etheridge,

Against: Councillors Clr Ivey, Chowdhury, D Mahon, J Gough, L Burns, M Wright P Wells , M Dickerson

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT**CCL24/86 ORGANISATIONAL SUSTAINABILITY REVIEW AND IMPROVEMENT PLAN (ID24/682)**

The Council had before it the report dated 12 April 2024 from the Director Strategy, Partnerships and Engagement regarding Organisational Sustainability Review and Improvement Plan.

Moved by Councillor M Wright and seconded by Councillor J Gough

MOTION

1. That the draft Organisational Sustainability Review and Improvement Plan, attached as Appendix 1, be endorsed for the purpose of public exhibition only.
2. That the draft Organisational Sustainability Review and Improvement Plan be placed on public exhibition from Wednesday, 1 May 2024 until 9am Monday, 3 June 2024.
3. That community and stakeholder engagement be undertaken in accordance with Council's Community Engagement Strategy (including Community Participation Plan).
4. That following completion of the public exhibition, a further report be presented to Council for consideration, addressing the outcomes of the public exhibition.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/87 LEASE OF 139 DARLING STREET TO THE MACQUARIE CONSERVATORIUM UPDATE (ID24/689)

The Council had before it the report dated 15 April 2024 from the Chief Executive Officer regarding Lease of 139 Darling Street to the Macquarie Conservatorium Update.

Moved by Councillor M Wright and seconded by Councillor J Black

MOTION

That the property at 139 Darling Street, Dubbo be made available to the open market for commercial lease.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT**CCL24/88 DELEGATION OF AUTHORITY TO STANDING COMMITTEE - DRAFT INFRASTRUCTURE CONTRIBUTIONS PLAN - NORTH-WEST URBAN RELEASE AREA (ID24/713)**

The Council had before it the report dated 17 April 2024 from the Manager Growth Planning regarding Delegation of Authority to Standing Committee - Draft Infrastructure Contributions Plan - North-West Urban Release Area.

Moved by Councillor J Black and seconded by Councillor M Wright

MOTION

That Council delegate authority to the Infrastructure, Planning and Environment Committee to make a legally binding resolution in relation to placing the draft North-West Urban Release Area Infrastructure Contributions Plan on Public Exhibition when it is presented at the 9 May 2024 standing committee meeting.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/89 BULKY WASTE SERVICE TO COMMUNITY (ID24/662)

The Council had before it the report dated 9 April 2024 from the Waste Contract and Collection Coordinator regarding Bulky Waste Service to Community.

Moved by Councillor P Wells and seconded by Councillor J Gough

MOTION

1. **That Council endorse the implementation of a 12-month trial period for transitioning to a pre-booked annual Bulky Waste Collection Service model.**
2. **That an engagement and community consultation program be undertaken, including the development of a comprehensive Plan of Communications aimed at educating and informing the community about the transition, with the goal of implementing the trial starting from 1 July 2024.**

CARRIED

For: Councillors L Burns, M Dickerson, V Etheridge, R Ivey, D Mahon, P Wells and M Wright.

Against: Councillors J Black, S Chowdhury, J Gough.

CCL24/90 OUTCOME OF EXPRESSION OF INTEREST - 2024 DREAM FESTIVAL (ID24/588)

The Council had before it the report dated 27 March 2024 from the Manager Regional Events regarding Outcome of Expression of Interest - 2024 DREAM Festival.

Moved by Councillor S Chowdhury and seconded by Councillor L Burns

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

MOTION

1. That it be noted that since the closure of the EOI and the Council report, two organisations have contacted Council to state they had made submissions prior to the EOI close.
2. That it be noted that these submissions do not appear in the Council system.
3. That it be determined that the EOI process be re-opened (open 9.00am Friday 26 April and close 5.00pm Thursday 2 May 2024) so that all applicants can resubmit their applications.
4. That the CEO to then assess the applications and should a suitable applicant be determined, move toward formalising the arrangement through a Funding Agreement as per the conditions set out in EOI.
5. The CEO to report back to the Cultural and Community Committee to be held on 9 May 2024 the outcome of the EOI assessment.
6. That council delegate authority to the Cultural and Community Committee to determine the successful applicant.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/91 CAMERON PARK TOILETS (ID24/660)

The Council had before it the report dated 8 April 2024 from the Manager Recreation and Open Spaces regarding Cameron Park Toilets.

Moved by Councillor R Ivey and seconded by Councillor L Burns

MOTION

1. That the identified options for additional toilets in Cameron Park be put to the community as part of the Draft Budget and Operational Plan consultation process.
2. That the options and costings of opening up the current toilet facilities of the Library and the Café and Cultural Centre for the public be included as part of the Draft Budget and Operational Plan consultation process.

CARRIED

For: Councillors L Burns, S Chowdhury, M Dickerson, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Councillors J Black and V Etheridge.

CCL24/92 DUBBO AQUATIC LEISURE CENTRE - REFURBISHMENT AND UPGRADE OF 50 METRE POOL AND WATER SLIDE PLANT ROOM (ID24/629)

The Council had before it the report dated 3 April 2024 from the Manager Recreation and Open Spaces regarding Dubbo Aquatic Leisure Centre - Refurbishment and upgrade of 50 metre pool and Water Slide Plant Room.

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

Moved by Councillor J Black and seconded by Councillor M Wright

MOTION

1. That Council proceed with the Dubbo Aquatic Leisure Centre refurbishment and upgrade to the 50-metre pool and water slide plant room.
2. That Council acknowledge that the 2024/2025 swim season is expected to be delayed for a short period, estimate of 2 weeks, by the undertaking of the works this year.
3. That a communication strategy be developed and implemented to advise key stakeholders and the community of the upcoming works and the potential impact to the start of the 2024/2025 season.
4. That Council resolves to hold an Extraordinary Meeting of Council in late May to consider the awarding of the tender to proceed with the refurbishment of the Dubbo Aquatic Leisure Centre's Plant Room.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

That It be noted that Cllr L Burns left the meeting time being 8.19pm and returned to the meeting the time being 8.21pm and was present for the vote for item CCL24/92

CCL24/93 REVIEW OF COMMUNITY COMMITTEES - GUIDING PRINCIPLES (ID24/613)

The Council had before it the report dated 2 April 2024 from the Manager Corporate Governance regarding Review of Community Committees - Guiding Principles.

Moved by Councillor S Chowdhury and seconded by Councillor J Black

MOTION

1. That Council endorse the Guiding Principles as outlined in the report.
2. That, in addition to the findings of the Service Review (as per CCL23/291), the incoming Council be provided with a summary and feedback following the implementation of the Guiding Principles.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil

CCL24/94 AMENDMENT TO COUNCIL POLICY - PUBLIC INTEREST DISCLOSURES AND INTERNAL REPORTING (ID24/671)

The Council had before it the report dated 11 April 2024 from the Manager Corporate Governance regarding Amendment to Council Policy - Public Interest Disclosures and Internal Reporting.

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT

Moved by Councillor J Black and seconded by Councillor M Wright

MOTION

That the new Public Interest Disclosures and Internal Reporting Policy attached at Appendix 1, be adopted.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/95 COUNCIL POLICY - PRIVACY MANAGEMENT PLAN - RESULTS OF PUBLIC EXHIBITION PERIOD (ID24/538)

The Council had before it the report dated 9 April 2024 from the Manager Corporate Governance regarding Council Policy - Privacy Management Plan - results of Public Exhibition Period.

Moved by Councillor J Black and seconded by Councillor J Gough

MOTION

- 1. That the Draft Privacy Management Plan attached to this report as Appendix 1 be adopted for the purpose of Public Exhibition.**
- 2. That a further report to Council be provided post the Public Exhibition period.**
- 3. That the Draft Privacy Management Plan be provided to the Privacy Commissioner as once it has been formally adopted.**

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/96 EXECUTION OF PLAN OF SUBDIVISION - KESWICK ESTATE (ID24/586)

The Council had before it the report dated 27 March 2024 from the Property Development Officer regarding Execution of Plan of Subdivision - Keswick Estate.

Moved by Councillor J Black and seconded by Councillor S Chowdhury

MOTION

That the Plan of Subdivision of Lot 200 in DP1280301 be executed under the Common Seal of Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT**CCL24/97 QUESTIONS ON NOTICE - COUNCILLOR JOSH BLACK (ID24/718)**

The Council had before it the report dated 18 April 2024 from the Councillor regarding Questions on Notice - Councillor Josh Black.

Moved by Councillor J Black and seconded by Councillor M Wright

MOTION

That the information provided to the meeting by the Director Organisational Performance be noted.

CARRIED

CCL24/98 QUESTIONS ON NOTICE - COUNCILLOR JOSH BLACK (ID24/719)

The Council had before it the report dated 18 April 2024 from the Councillor regarding Questions on Notice - Councillor Josh Black.

Moved by Councillor J Black and seconded by Councillor V Etheridge

MOTION

That the information provided to the meeting by the Director Organisational Performance be noted.

CARRIED

CCL24/99 COMMENTS AND MATTERS OF URGENCY (ID24/577)

There were no matters recorded under this clause.

CONFIDENTIAL

In accordance with Section 9(2A) Local Government Act 1993, in the opinion of the Chief Executive Officer, the following business is of a kind as referred to in Section 10A(2) of the Act, and should be dealt with in a Confidential Session of the Council meeting closed to the press and public.

The items listed come within the following provisions of the Act:

- *CCL24/100 - Proposed Land Acquisition - Lot 101 DP 1286114 Hennessy Drive Dubbo* - (Section 10A(2)(c)) - information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposed to conduct) business.

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

- *CCL24/101 - Preparation of a Feasibility Study Informing Major Upgrades to John Gilbert Water Treatment Plant - Proposed Engagement of NSW Public Works* - (Section 10A(2)(c)) - information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposed to conduct) business.
- *CCL24/102 – Burrendong Way Safer Roads Program - Bitumen Spray Sealing Tender* - (Section 10A(2)(c)) - information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business.
- *CCL24/103 – Tender for Design and Construction of Burrendong 1 and Molong Street Bridges* - (Section 10A(2)(c)) - information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposed to conduct) business.
- *CCL24/104 – Kintyre Heights Unapproved Clearing – Background and Legal Advice* - (Section 10A(2)(g)) – the reason being that the matter concerned advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege.
- *CCL24/105 – Tender for Shared Pathway Pioneer Park, Wellington* - (Section 10A(2)(c)) - information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposed to conduct) business.
- *CCL24/106 – Tender For Irrigation System Renewal from John McGrath Fields* - (Section 10A(2)(d)(i)) – the reason being that the matter concerned information that would, if disclosed, prejudice the Commercial position of the person who supplied it.
- *CCL24/107 – Proposed Acquisition of Land for the River Street West Collector Road Project – Bunglegumbie Road Roundabout* - (Section 10A(2)(c)) - information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposed to conduct) business.
- *CCL24/108 – Quotation for the Renewal of the Debt Recovery Services Contract* - (Section 10A(2)(b)) – the reason being that the matter concerned the personal hardship of any resident or rate payer.
- *CCL24/109 – People Culture and Safety Quarterly Metrics Report* - (Section 10A(2)(a)) – the reason being that the matter concerned personnel matters concerning particular individuals (other than Councillors).
- *CSC24/14 - Value to Negotiate with the Dubbo RSL for the Old Dubbo Bowling Club Update* - (Section 10A(2)(d)(ii)) - the reason being that the matter concerned commercial information of a confidential nature that would, if disclosed, confer a commercial advantage on a competitor of the Council.

At this juncture it was moved by Councillor S Chowdhury and seconded by Councillor M Wright that the Council resolves into closed session, the time being 8.55 pm.

At this juncture it was moved by Councillor J Gough and seconded by Councillor S Chowdhury that the Council resolves back into open session, the time being 10.55 pm.

The open session resumed at 10.56pm.

**ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT**

The Resolutions of the Closed session of Council were displayed on the screen on recommencement of live stream.

CCL24/100 PROPOSED LAND ACQUISITION - LOT 101 DP 1286114 HENNESSY DRIVE DUBBO (ID24/550)

The Council had before it the report dated 21 March 2024 from the Manager Strategy Water Supply and Sewerage regarding Proposed Land Acquisition - Lot 101 DP 1286114 Hennessy Drive Dubbo.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor J Black and seconded by Councillor V Etheridge

MOTION

1. That Council pursue the purchase of Lot 101 DP 1286114 to the maximum value as outlined in this report.
2. That Council authorise the Chief Executive Officer to negotiate the terms of the purchase in accordance with the details outlined in this report.
3. That upon acquisition, the land be classified as 'operational' in conformity with the Local Government Act 1993.
4. That any document relating to this matter be signed under the Common Seal of Council.
5. That all documentation in relation to this matter remain confidential to Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/101 PREPARATION OF A FEASIBILITY STUDY INFORMING MAJOR UPGRADES TO JOHN GILBERT WATER TREATMENT PLANT - PROPOSED ENGAGEMENT OF NSW PUBLIC WORKS (ID24/653)

The Council had before it the report dated 8 April 2024 from the Manager Strategy Water Supply and Sewerage regarding Preparation of a Feasibility Study Informing Major Upgrades to John Gilbert Water Treatment Plant - Proposed Engagement of NSW Public Works.

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor J Black and seconded by Councillor V Etheridge

MOTION

1. That Council directly engage NSW Public Works under the provisions of Section 55 (3)(b) of the Local Government Act 1993 for \$250,360 (excluding GST).
2. That Council delegate the Chief Executive Officer to approve the extension options for this contract if required.
3. That Council delegate the Chief Executive Officer to approve variations for this contract subject to budget limitations.
4. That all documentation in relation to this matter be signed under the Common Seal of Council.
5. That all documentation in relation to this matter remain confidential to Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/102 BURRENDONG WAY SAFER ROADS PROGRAM - BITUMEN SPRAY SEALING TENDER (ID24/687)

The Council had before it the report dated 15 April 2024 from the Manager Infrastructure Delivery regarding Burrendong Way Safer Roads Program - Bitumen Spray Sealing Tender.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor S Chowdhury and seconded by Councillor L Burns

MOTION

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT

1. That a contract for the provision of bitumen spray sealing services for the Burrendong Way Safer Roads Program be awarded to Countrywide Asphalt and Civil in accordance with Local Government Act 1993 Section 55 (3) for the amount of \$366,590.85 (incl GST).
2. That Council delegate the Chief Executive Officer to approve contract variations for this contract subject to budget limitations.
3. That all documentation in relation to this matter be signed under the Common Seal of Council.
4. That all documentation in relation to this matter remain confidential to Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/103 TENDER FOR DESIGN AND CONSTRUCTION OF BURRENDONG 1 AND MOLONG STREET BRIDGES (ID24/582)

The Council had before it the report dated 27 March 2024 from the Senior Project Engineer regarding Tender for Design and Construction of Burrendong 1 and Molong Street Bridges.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor M Wright and seconded by Councillor L Burns

MOTION

1. That a contract for the Design and Construction of Burrendong 1 and Molong Street bridges be awarded to Saunders Civilbuild Pty Ltd in accordance with Clause 178 (3) of the Local Government (General) Regulation 2021 for the amount of \$1,794,114.51 (incl GST).
2. That Council delegate the Chief Executive Officer to approve the extension options for this contract if required.
3. That Council delegate the Chief Executive Officer to approve contract variations for this contract subject to budget limitations.
4. That all documentation in relation to this matter be signed under the Common Seal of Council.
5. That all documentation in relation to this matter remain confidential to Council.

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

Against: Nil.

CCL24/104 KINTYRE HEIGHTS UNAPPROVED CLEARING - BACKGROUND AND LEGAL ADVICE (ID24/717)

The Council had before it the report dated 18 April 2024 from the Environmental Systems Planner regarding Kintyre Heights Unapproved Clearing - Background and Legal Advice.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege (Section 10A(2)(g)).

CARRIED

Moved by Councillor J Black and seconded by Councillor J Gough

MOTION

That Council resolve to proceed with an investigation leading to prosecution in the NSW Land and Environment Court relation to unapproved clearing which breaches conditions of consent D2018-637.

LOST

For: Councillors J Black and J Gough.

Against: Councillors L Burns, S Chowdhury, M Dickerson V Etheridge, R Ivey, P Wells and M Wright.

Moved by Councillor M Wright and seconded by Councillor R Ivey

MOTION

1. **That Council accept a legally enforceable 20-year Rehabilitation Management Plan with a commitment from the applicant to dedicate the open space to Council at the end of that time, with no offsetting of Open Space Contributions, to be agreed upon by 31 July 2024**
2. **That in the event that this does not occur then council reserves the right to proceed with prosecution.**

CARRIED

For: Councillors L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Councillor J Black.

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT

Councillor D Mahon declared a non-pecuniary, significant interest in the matter now before the Council and left the room and was out of sight during the Council's consideration of this matter. The reason for such interest is that Councillor D Mahon has a personal connection with the proponent of this item.

That it be noted that Councillor D Mahon was absent from the rest of the meeting the time being 10.14pm due to technical difficulties to re-join the meeting after he left due to a pecuniary interest in the previous item.

CCL24/105 TENDER FOR SHARED PATHWAY PIONEER PARK, WELLINGTON (ID24/626)

The Council had before it the report dated 3 April 2024 from the Manager Recreation and Open Spaces regarding Tender for Shared Pathway Pioneer Park, Wellington.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor J Gough and seconded by Councillor V Etheridge

MOTION

1. That a contract for the installation of the shared pathway at Pioneer Park, Wellington, be awarded to Matt Redfern Constructions in accordance with Clause 178 (1) of the Local Government (General) Regulation 2021 for the price of \$327,720 incl gst.
2. That Council delegate the Chief Executive Officer to approve contract variations for this contract subject to budget limitations.
3. That all documentation in relation to this matter be signed under the Common Seal of Council.
4. That all documentation in relation to this matter remain confidential to Council.
5. That the community be kept informed on the progress of the works thorough regular updates to the YourSay page and media releases.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT**CCL24/106 TENDER FOR IRRIGATION SYSTEM RENEWAL FOR JOHN MCGRATH FIELDS (ID24/655)**

The Council had before it the report dated 8 April 2024 from the Manager Recreation and Open Spaces regarding Tender for Irrigation System Renewal for John McGrath Fields.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

CARRIED

Moved by Councillor L Burns and seconded by Councillor S Chowdhury

MOTION

1. That a contract for the Irrigation System Renewal for John McGrath Fields be awarded to AquaWest Pumping and irrigation Specialists, in accordance with Clause 178 (1) of the Local Government (General) Regulation 2021 for the price of \$291,280 inc gst.
2. That it be noted that the necessary adjustments to the capital works budget of Recreation and Open Space (Recreation and Sporting) shall be made at the next Quarterly Budget Review.
3. That Council delegate the Chief Executive Officer to approve contract variations for this contract subject to budget limitations.
4. That all documentation in relation to this matter remain confidential to Council.
5. That all documentation in relation to this matter be signed under the Common Seal of Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

CCL24/107 PROPOSED ACQUISITION OF LAND FOR THE RIVER STREET WEST COLLECTOR ROAD PROJECT - BUNGLEGUMBIE ROAD ROUNDABOUT (ID24/437)

The Council had before it the report dated 29 February 2024 from the Property Services Officer regarding Proposed acquisition of land for the River Street West Collector Road Project - Bunglegumbie Road Roundabout.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor J Black and seconded by Councillor V Etheridge

MOTION

1. That Council approve the compulsory acquisition of:
 - a. 1,409m² from Lot 59 on DP753233; and
 - b. 303.9m² from Lot 582 on DP595112,
 pursuant to s177 and s178 of the *Roads Act 1993* (NSW), and upon acquisition, classify the land as operational land.
2. That Council register an acquisition plan against the titles to Lot 59 on DP753233 and Lot 582 on DP595112.
3. That Council approve the making of an application to the Minister for Local Government to issue a Proposed Acquisition Notice under the Land Acquisition (Just Terms Compensation) Act 1991 (NSW) for Council to compulsorily acquire part of Lot 59 on DP753233 and part of Lot 582 on DP595112.
4. That Council approve the making of an application to the Governor of NSW for the publication of an Acquisition Notice in the NSW Government Gazette under the Land Acquisition (Just Terms Compensation) Act 1991 (NSW) for Council to compulsorily acquire part of Lot 59 on DP753233 and part of Lot 582 on DP595112.
5. That Council delegate to the Chief Executive Officer the power to negotiate, finalise and execute any applications, notices, documents, contracts, agreements and compensation claims required to be executed as part of the process for Council to compulsorily acquire and/or finalise the compulsory acquisition of part of Lot 59 on DP753233 and part of Lot 582 on DP595112.
6. That any document that the Chief Executive Officer is unable to execute pursuant to resolution no. 5 (above), be executed under the Common Seal of Council.
7. That all documentation in relation to this matter remain confidential to Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

CCL24/108 QUOTATION FOR THE RENEWAL OF THE DEBT RECOVERY SERVICES CONTRACT (ID24/579)

The Council had before it the report dated 26 March 2024 from the Revenue Accountant regarding Quotation for the renewal of the Debt Recovery Services Contract.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

ORDINARY COUNCIL MEETING - 24 APRIL 2024

REPORT

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned the personal hardship of any resident or ratepayer (Section 10A(2)(b)).

CARRIED

Moved by Councillor V Etheridge and seconded by Councillor L Burns

MOTION

1. That the contract for the provision of Debt Recovery Services be awarded to Recoveries and Reconstructions (Aust) Pty. Ltd for \$376,854.00 (excluding GST).
2. That Council delegate the Chief Executive Officer to approve the extension options for this contract if required.
3. That Council delegate the Chief Executive Officer to approve contract variations for this contract.
4. That all documentation in relation to this matter remain confidential to Council.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, P Wells and M Wright.

Against: Councillors L Burns, J Gough and R Ivey.

CCL24/109 PEOPLE CULTURE AND SAFETY QUARTERLY METRICS REPORT (ID24/693)

The Council had before it the report dated 15 April 2024 from the Manager People Culture and Safety regarding People Culture and Safety Quarterly Metrics Report.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

The Council recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned personnel matters concerning particular individuals (other than Councillors) (Section 10A(2)(a)).

CARRIED

Moved by Councillor J Black and seconded by Councillor S Chowdhury

MOTION

1. That the information contained within the report of the Manager People Culture and Safety dated 15 April 2024 be noted.
2. That the provision of the pre amalgamation numbers provided in the body of this report be noted.
3. That all documentation in relation to this matter remain confidential to Council.

CARRIED

For: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT

CSC24/14 VALUE TO NEGOTIATE WITH THE DUBBO RSL FOR THE OLD DUBBO BOWLING CLUB UPDATE (ID24/623)

The Committee had before it the report dated 3 April 2024 from the Director Organisational Performance regarding Value to Negotiate with the Dubbo RSL for the Old Dubbo Bowling Club Update.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

That members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned commercial information of a confidential nature that would, if disclosed, confer a commercial advantage on a competitor of the Council (Section 10A(2)(d)(ii)).

CARRIED

Moved by Councillor J Black and seconded by Councillor V Etheridge

MOTION

1. That Council agrees to sell proposed Lot 102 on DP1301426, being 3.3ha of Lot 200 on DP1280301:
 - a. to Dubbo RSL Memorial Club Ltd A.C.N. 000 965 355 or an associated entity;
 - b. for the consideration outlined in the body of this report; and
 - c. pursuant to terms outlined in the body of this report.
2. That Council agrees to purchase 74 Wingewarra Street, Dubbo (properly described as Lot 415 on DP754308) from Dubbo RSL Memorial Club Ltd A.C.N. 000 965 355 for the consideration, and on terms, as outlined in the body of this report.
3. That the contract for the sale of the property described in resolution 1 and in resolution 2 (above) be executed under the common seal of Council.
4. That the Chief Executive Officer be delegated power to execute any operational documentation relating to the finalisation of the sale of the property described in resolution 1 and resolution 2 (above).
5. That all matters relating to this report remain confidential to Council with the exception of the sale price for Lot 102 on DP1301426 (3.3ha of Keswick land) being \$1.5 million and the purchase price of 74 Wingewarra Street Dubbo (the former Dubbo City Bowling Club) being \$1.5 million.
6. That the Council and RSL Memorial Club Ltd A.C.N. 000 965 355 or an associated entity come to agreed terms and for the agreement to be signed by 30 June 2024.

CARRIED

For: Councillors J Black, S Chowdhury, V Etheridge, J Gough, R Ivey and M Wright.

Against: Councillors L Burns, M Dickerson and P Wells.

ORDINARY COUNCIL MEETING - 24 APRIL 2024
REPORT

The meeting closed at 11.00pm.

.....
CHAIRPERSON



MAYORAL MINUTE: Submission of motion to the National General Assembly of Local Government (NGA) - Consistency in Planning Agreements for Renewable Energy Projects

DIVISION: Elected Members
REPORT DATE: 16 May 2024
TRIM REFERENCE: ID24/1052

To the Council
Ladies and Gentlemen

Office of the Mayor
Civic Administration Building
Church Street, Dubbo

The National General Assembly brings together several hundred delegates from Councils across Australia to move and debate resolutions of concern to local government.

The 2024 National General Assembly will be held from 2 to 4 July 2024 and calls for motions closed on 14 May 2024.

I would like my fellow Councillors to endorse the following motion that I have submitted.

Category – Climate Change and renewable energy.

Motion Subject – Consistency in Planning Agreements for Renewable Energy Projects.

Motion – That the Australian Government coordinate with the Energy and Climate Change Ministerial Council to implement a nationwide compulsory community benefit sharing framework. This framework would eliminate the need for individual Councils to negotiate separate voluntary planning agreements for each project proposal within their respective Local Government Areas.

National Objective – Renewable energy projects are occurring across the entire nation and there is no consistency with the planning agreements for local Councils.

Currently each Council must negotiate with each individual renewable energy proponent for a planning agreement.

The delivery of any funds to a local Council is not compulsory for the proponent of a renewable energy project.

Summary of Key Arguments – The transition to Net Zero is already having impact of local Councils across the nation and it would be fair if those impacted Councils received funds to benefit their residents.

A consistent national approach would mean that the same benefits were delivered across each State and each Council area rather than leaving it up to the negotiation skills of each Council and each proponent.

RECOMMENDATION

That Council support and endorse the motion.

MD
Mayor



MAYORAL MINUTE: Wiradjuri Cultural Tourism Centre - Funding Outcome Growing Regions Program Round 1

DIVISION: Elected Members
REPORT DATE: 16 May 2024
TRIM REFERENCE: ID24/1053

To the Council
Ladies and Gentlemen

Office of the Mayor
Civic Administration Building
Church Street, Dubbo

On 15 January 2024, an application was placed within Round 1 of the Australian Government's Growing Regions Program for \$7,190,505 (GST exclusive) for the Wiradjuri Cultural Tourism Centre and Keeping Place. The application was made with a 50/50 matched funding contribution of \$4,999,958 from NSW Government's Create NSW Creative Capital Fund combined with a \$2,190,547 contribution from Dubbo Regional Council. Additional funds were also utilised from NSW Infrastructure Regional Growth – Environment and Tourism Fund as part of the Destination Dubbo group of projects to fund design of the facility for a full project value of \$15,747,554.

Council was advised on 16 May 2024, the application for funding has been successful for the full application amount of \$7,190,505 from the Department Infrastructure, Transport, Regional Development and Local Government. There were 40 successful applicants within Australia with total funding of approximately \$207 million made available as part of Round 1 of the fund.

The Wiradjuri Cultural Tourism Centre will deliver the full community vision, requested through significant, ongoing community consultation, of a First Nations Cultural Tourism Centre. The centre will raise awareness, understanding and celebrate Wiradjuri culture with community and with visitors to the Dubbo Region. The project will deliver a shared vision of a community-led, engaging, and sustainable Wiradjuri cultural tourism experience.

In integrating the community aspirations, the project will provide cultural, social, and economic outcomes through the development of a community-led tourism experience, Keeping Place, educational rooms, café, event space, traditional museum experience, commercial art gallery, touring gallery, and an immersive exhibition space.

The project is set to deliver on 5 priority outcomes that align with State and Federal Regional Priorities of:

- Celebration of Aboriginal Culture and Stories
- Indigenous Economic Empowerment
- Culture and Heritage Preservation
- Strategic investment to Strengthen Cultural Activation

- Access and Participation within creative industries

The project will provide a range of economic, tourism, cultural and social benefits once completed including identified project benefits of:

- Collaboration of Federal, State and Local Governments in the delivery of this important piece of cultural infrastructure within regional Australia.
- Commitment to long-term authentic curation program, created with community and led by the region's Aboriginal community and cultural professionals.
- Future proofed facility, and an endorsed framework for engagement with community for the appropriate repatriation and culturally led care of artefacts at the Wilay Wiradjuri Keeping Place.
- Authentic programming centred on diverse and fluid activation of a range of local and regional performers, artists, and educators.
- Delivering on Elders wish to connect youth with their culture through using technology, including an immersive digital experience, delivering the themes of Aboriginal and Wiradjuri story telling.
- Supported self-actualisation and development Indigenous businesses through the pathways where opportunities and partnerships can be realised in an accessible, welcoming and culturally appropriate environment.
- First Nations touring exhibition and commercial gallery that will provide accessible pathways for established and developing First Nation artists.
- Community, visitor and agency engagement and celebration is facilitated through unique, adaptable spaces to support education, specials events, commemorations, workshops and cultural programming.

The Wiradjuri Cultural Tourism Centre project has strong strategic alignment to Federal, State and Local regional priorities and will help realise many outcomes outlined in the following strategies and objectives:

National Priorities for the Region:

- Australian Budget Priorities
- National Cultural Policy – REVIVE
- 2023 Commonwealth Closing the Gap Implementation Plan
- Australian Trade and Investment Committee National Sustainability Framework for the Visitor Economy
- Australian Trade and Investment Commission Sustainable Tourism Toolkit
- Digital Culture Strategy - Australia Council for the Arts
- Tourism 2020 - About Us - Tourism Australia
- Supply Nation - State of Indigenous Business

State Priorities for the Region:

- Creative Communities | NSW Government
- NSW Aboriginal Land Council - Strategic Plan 2023-2026
- Aboriginal Affairs - Indigenous Portrait 2016 Dubbo Opportunity Hub
- Visitor Economy Industry Action Plan 2030

- A 20-Year Economic Vision for Regional NSW - Refresh | NSW Government
- NSW Government Statewide Destination Management Plan
- DNCO Destination Management Plan 2022-2030

Local Priorities for the Region:

- Dubbo Region Community Strategic Plan - Dubbo Regional Council
- SPARC CULTURAL PLAN - Dubbo Regional Council
- Central Orana Regional Economic Development Strategy (REDS) 2018-2022

The facility, once operational is expected to have over \$40,000,000 annual positive impact to the Dubbo Region Visitor Economy, providing a world class facility to compliment a strong tourism product range including attractions such as the Taronga Western Plains Zoo, Old Dubbo Gaol and the Wellington Caves.

RECOMMENDATION

That Council accept the grant offer of \$7,190,505 from Round 1 of the Growing Regions Program for the construction of the Wiradjuri Cultural Tourism Centre in accordance with deed conditions associated with the funding stream.

MD
Mayor



REPORT: Mayoral Appointments and Meetings

DIVISION: Chief Executive Officer
REPORT DATE: 1 May 2024
TRIM REFERENCE: ID24/916

EXECUTIVE SUMMARY

Purpose	Provide review or update	
Issue	Details of Mayoral appointments and meetings for the period 8 April 2024 through to 5 May 2024.	
Reasoning	To ensure transparency of Mayoral appointments and meetings.	
Financial Implications	Budget Area	There are no financial implications arising from this report.
Policy Implications	Policy Title	There are no policy implications arising from this report.

STRATEGIC DIRECTION

The 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes five principle themes and a number of strategies and outcomes. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.2 Council's decision-making processes are open, transparent and accountable

RECOMMENDATION

That the information contained within the report be noted.

MW
Chief Executive Officer

REPORT

Consultation

Details follow in the body of the report regarding all meetings and appointments of the Mayor for the given period. These meetings and appointments are representative of community, business, political and Council consultation.

Resourcing Implications

Nil

For the information of Councillors, the following details of mayoral appointments and attendances are provided:

Monday, 8 April 2024

- Attended radio interview with 2BS.
- Attended radio interview with 2WEB.

Tuesday, 9 April 2024

- Submitted Mayoral Memo to the Daily Liberal.
- Submitted Mayoral Memo to the Wellington and District Leader.

Wednesday, 10 April 2024

- Attended the 9th Local Government Roadshow as a guest speaker.
- Attended along with Council's Chief Executive Officer, Murray Wood a meeting with Cabonne Council General Manager Bradley Byrnes and Mayor Councillor Kevin Beatty a meeting to discuss the Yeoval Boundary Adjustment and Kerrs Creek Windfarm.
- Attended a rehearsal for Dancing with the Stars.

Thursday, 11 April 2024

- Attended the Standing Committees briefing.
- Attended the Standing Committees meetings.
- Attended a rehearsal for Dancing with the Stars.

Friday, 12 April 2024

- Attended radio interview with 2DU.
- Attended radio interview with DC FM.
- Attended radio interview with Binjang.

- Attended along with Councillors Josh Black, Shibli Chowdhury, Matt Wright, Council's Chief Executive Officer, Murray Wood and The Hon. Stephen Lawrence, MLC, the official opening of the Legacy Shared Pathway.
- Attended a dress rehearsal for Dancing with the Stars.
- Attended along with Council's Chief Executive Officer, Murray Wood the static Aircraft display as part of the Royal Australian Air Force "Exercise Wiradjuri Sunrise".
- Performed in Stars of Dubbo Dancing with the Stars 2024.

Saturday, 13 April 2024

- Recorded 'Straight From the Mayor's Mouth'.
- Attended along with Councillor Shibli Chowdhury the Eid Celebration luncheon.

Sunday, 14 April 2024

- Attended along with Councillor Shibli Chowdhury, Council's Chief Executive Officer, Murray Wood and the Federal Member for Parkes, the Hon. Mark Coulton MP the Eid Gala Dinner.

Monday, 15 April 2024

- Attended radio interview with Zoo FM.
- Attended along with Council's Chief Executive, Murray Wood a meeting with Federal Member for Parkes, the Hon. Mark Coulton MP and leader of the Nationals, the Hon. David Littleproud MP.
- Attended a meeting with Council's Chief Executive Officer, Murray Wood.
- Attended a meeting with Laurie Bullock, Editor of the Daily Liberal.

Tuesday, 16 April 2024

- Submitted Mayoral Memo to the Daily Liberal.
- Submitted Mayoral Memo to the Wellington and District Leader.
- Attended a meeting with Mick McKenna from Dubbo Business Chamber.
- Attended the Community Service Fund cheque presentations.
- Attended along with Council's Chief Executive Officer, Murray Wood the Regional Capitals Australia Board Meeting via videoconference.

Wednesday, 17 April 2024

- Attended a Regional Cities NSW meeting with Minister for Agriculture, Minister for Regional NSW and Minister for Western NSW, the Hon. Tara Moriarty, MLC.
- Attended the Murray-Darling Medical School Network Evaluation Meeting.
- Attended a meeting and greet with the Aussie FMX Motor Cross Stunt Show riders as part of Youth Weeks activities.
- Attended along with Councillors Shibli Chowdhury, Richard Ivey, Matt Wright and Federal Member for Parkes, the Hon. Mark Coulton MP a Citizenship Ceremony

Thursday, 18 April 2024

- Attended along with Deputy Mayor, Councillor Richard Ivey the official opening of the new Reject Shop in Wellington.
- Attended along with Councillors Shibli Chowdhury, Matt Wright and Federal Member for Parkes the Hon. Mark Coulton the 35th Birthday and official launch of the newly renovated Orana Gardens Country Club.
- Attended along with Councillor Shibli Chowdhury the Official Opening of Youth Week Events in Dubbo.
- Attended along with Councillors Josh Black; Shibli Chowdhury; Richard Ivey; Jess Gough; Pam Wells; Damien Mahon (via videoconference) and Council's Chief Executive Officer, Murray Wood a Councillor Workshop on the 2024 Draft Operational Plan and Budget.

Friday, 19 April 2024

- Attended radio interview with 2DU.
- Attended a meeting with Councillor Matt Wright.
- Attended a meeting with Councillor Damien Mahon.
- Attended the Bourke Tour de OROC Auction.
- *The Deputy Mayor, Councillor Richard Ivey attended the Season Launch and unveiling of the newly renovated Dubbo Rugby Club, Roos Clubhouse in lieu of the Mayor.*

Saturday, 20 April 2024

- Recorded 'Straight From the Mayor's Mouth'.
- Attended a meeting with Councillor Shibli Chowdhury.
- Attended along with Councillor Matt Wright the Stock Route Music Festival.

Sunday, 21 April 2024

- Attended a phone interview with Elysha O'Neill from Sport4All.

Monday, 22 April 2024

- Attended radio interview with 2BS.
- Attended radio interview with 2WEB.

Tuesday, 23 April 2024

- Submitted Mayoral Memo to the Daily Liberal.
- Submitted Mayoral Memo to the Wellington and District Leader.
- Attended along with Councillor Shibli Chowdhury, the opening of the Wellington Youth Week activities.
- Attended along with Councillors Shibli Chowdhury, Jess Gough and Richard Ivey a Citizenship Ceremony.

- Attended along with Councillors Shibli Chowdhury, Jess Gough and Richard Ivey the Bodangora Community Cheque Presentations.
- Attended along with Council's Chief Executive Officer, Murray Wood a Regional Cities NSW meeting with Minister for Regional Transport and Roads, the Hon. Jenny Aitchison.

Wednesday, 24 April 2024

- Attended radio interview with Triple M.
- Attended Council Briefing in Wellington.
- Attended Ordinary Council Meeting in Wellington.

Thursday, 25 April 2024

- Attended the Anzac Day Dawn Service.
- The Deputy Mayor, Councillor Richard Ivey attended the Stuart Town Anzac Day Dawn Service.
- Councillor Vicki Etheridge attended the Geurie Anzac Day Commemorative Service.
- The Deputy Mayor, Councillor Richard Ivey attended the Mumbil Anzac Day Commemorative Service.
- Attended along with Councillors Shibli Chowdhury, Josh Black and Council's Chief Executive Officer, Murray Wood the Anzac Day Commemorative Service.
- Councillors Pam Wells and Matt Wright attended the Eumungerie/Cobboco Anzac Day Commemorative Service.
- Councillor Jess Gough attended the Wellington Anzac Day Commemorative Service.

Friday, 26 April 2024

- Attended radio interview with DC FM.
- Attended radio interview with Binjang.
- Attended along with Council's Chief Executive Officer, Murray Wood a meeting with Thomas Watt and Ali van der Linden from EnergyCo.
- Attended an interview with David Dixon from the Dubbo Photo News.
- Attended an interview with Lee O'Connor from the Coonamble Times.

Saturday, 27 April 2024

- Recorded 'Straight From the Mayor's Mouth'.
- Attended along with the Hon. Stephen Lawrence, MLC the 100th Birthday celebrations for Ray Winslow.

Monday, 29 April 2024

- Attended radio interview with ABC Radio.
- Attended radio interview with Zoo FM.

Tuesday, 30 April 2024

- Attended radio interview with 2DU.
- Submitted Mayoral Memo to the Daily Liberal.
- Submitted Mayoral Memo to the Wellington and District Leader.
- Attended an interview with Tijana Birdjan from Dubbo News.
- Attended a meeting with former Minokamo exchange student Wataru Koketsu and host Mick Picton.
- Recording of interview for the draft budget.
- Attended along with Council's Chief Executive Officer, Murray Wood and Director Organisational Performance, Jane Bassingthwaighe a meeting with Andrew Single, Board Chair of Macquarie Homestay.

Thursday, 2 May 2024

- Attended the Regional Leaders Network Meeting number 2.
- Attended along with Council's Chief Executive Officer, Murray Wood a meeting with Representatives from ASM.
- Attended along with Councillors Josh Black; Lewis Burns; Vicki Etheridge; Jess Gough; Richard Ivey (via videoconference); Pam Wells; Matt Wright and Council's Chief Executive Officer, Murray Wood a Councillor Workshop – BOCSAR Presentation.

Friday, 3 May 2024

- Attended radio interview with 2DU.
- Attended along with Councillor Shibli Chowdhury the Official opening of the French Corner Apartments.
- Attended along with the Deputy Mayor, Councillor Richard Ivey and Council's Chief Executive Officer, Murray Wood the Yindyamarra Healing Men's Group Meeting.

Saturday, 4 May 2024

- Recorded 'Straight From the Mayor's Mouth'.



REPORT: Investment Under Section 625 of the Local Government Act - April 2024

DIVISION: Organisational Performance
REPORT DATE: 7 May 2024
TRIM REFERENCE: ID24/672

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Provide review or update• Fulfil legislative requirement/compliance	
Issue	<ul style="list-style-type: none">• Investment under Section 625 of the <i>Local Government Act 1993</i>.	
Reasoning	<ul style="list-style-type: none">• Section 212 of the Local Government (General) Regulation 2021• Section 625 of the Local Government Act 1993• Council's Investment Policy and Strategy	
Financial Implications	Budget Area	Organisational Performance
	Funding Source	Interest Earned on Investment
Policy Implications	Policy Title	Investment Policy 2023
	Impact on Policy	There are no policy implications arising from this report

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 4 Leadership
CSP Objective: 4.2 The resources of Council are sustainably managed.
Delivery Program Strategy: 4.2.1 The system of raising revenue is equitable and revenue from grants and other income sources is maximised

RECOMMENDATION

That the information contained within the Investment under Section 625 of the Local Government Act Report, dated 7 May 2024, be noted.

Jane Bassingthwaighe
Director Organisational Performance

BM
Revenue Accountant

BACKGROUND

As required by Section 212 of the *Local Government (General) Regulation 2021*, this report contains the details of all monies that Council has invested under Section 625 of the *Local Government Act 1993* dated as at the last day of the reporting month.

In accordance with the *Investment Ministerial Order* dated 12 January 2011, Dubbo Regional Council (Council) may only invest money (on the basis that all investments must be denominated in Australian Dollars) in the following forms of investment:

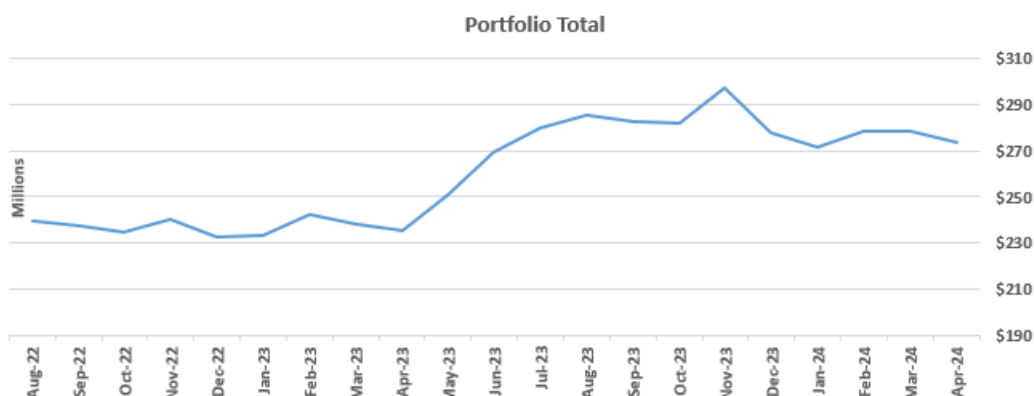
- any public funds or securities issued by or guaranteed by the Commonwealth, any State of the Commonwealth or a Territory;
- any debentures or securities issued by a council (within the meaning of the *Local Government Act 1993* (NSW));
- interest bearing deposits with, or any debentures or bonds issued by, an authorised deposit taking institution (as defined in the *Banking Act 1959* (Cwth)), but excluding subordinated debt obligations;
- any bill of exchange which has a maturity date of not more the 200 days; and if purchased for value confers on the holder in due course a right of recourse against a bank which has been designated as an authorised deposit-taking institution by the Australian Prudential Regulation Authority;
- A deposit with the New South Wales Treasury Corporation on investment in an Hour-Glass investment facility of the New South Wales Treasury Corporation.

Investments, when placed, have been done so in accordance with the *Local Government Act, Local Government (General) Regulations 2021* and Council's Investment Policy and Strategy. Interest on investment has been accounted for on an accrual basis. This report details investments and annualised returns for the reporting month. Attachment 1 provides more detailed information on Council's investment portfolio for this period.

REPORT

Portfolio Overview

As of 30 April 2024, Council had a total investment Portfolio Face Value of \$273,933,536.05. This is inclusive of Councils Cash at bank consisting of General Funds, Sewer Funds, Water Funds, and restricted Grant Funding. Laminar Capital have provided a Market Value of \$278,598,013.00 for Council's Total Investment Portfolio.



Issuer Trading Limits – Bank of Queensland (BOQ) – Rating Upgrade

During the month of April 2024 BOQ had a rating upgrade which reinstated their rating to A-. As a result of BOQ's rating reinstatement, Council's trading limits are compliant with Council's Investment Policy.

Portfolio Fund Breakdown

Portfolio Breakdown – Current Month			
Fund	Total Amount Invested	PFA Bank Account Balance	Total
General	\$101,750,000.00	\$34,842,571.69	\$136,592,571.69
Water	\$52,000,000.00	\$3,517,139.68	\$55,517,139.68
Sewer	\$74,000,000.00	\$7,823,824.68	\$81,823,824.68
Total	\$227,750,000.00	\$46,183,536.05	\$273,933,536.05

Portfolio Breakdown – Previous Month			
Fund	Total Amount Invested	PFA Bank Account Balance	Total
General	\$103,750,000.00	\$34,922,730.08	\$138,672,730.08
Water	\$52,000,000.00	\$6,712,577.30	\$58,712,577.30
Sewer	\$73,000,000.00	\$8,038,774.47	\$81,038,774.47
Total	\$228,750,000.00	\$49,674,081.85	\$278,424,081.85

Key Movements

Investment Activity during the month was as follows:

- Investment Maturities – Funds Returned to Council:

ADI	Instrument	Amount	Funded by
National Australia Bank	Term Deposit	\$3,000,000.00	General Fund
Bank of China	Floating Rate Note	\$3,000,000.00	Sewer Fund

- New Investments Purchased – Funds Paid Out by Council:

ADI	Instrument	Amount	Funded by
Westpac	Term Deposit	\$4,000,000.00	Sewer Fund
Westpac	Term Deposit	\$1,000,000.00	General Fund

During the month of April 2024, it was deemed that in line with cash flow predictions the following actions be taken:

- Retain a portion of Council's General Fund maturity (rather than reinvest) to maintain Council's required liquidity, investing \$1,000,000.00 of the \$3,000,000.00 returned to take advantage of an outstanding interest rate.
- Increase the reinvestment of Councils Sewer fund maturity from \$3,000,000.00 to \$4,000,000.00 to take advantage of an outstanding interest rate.

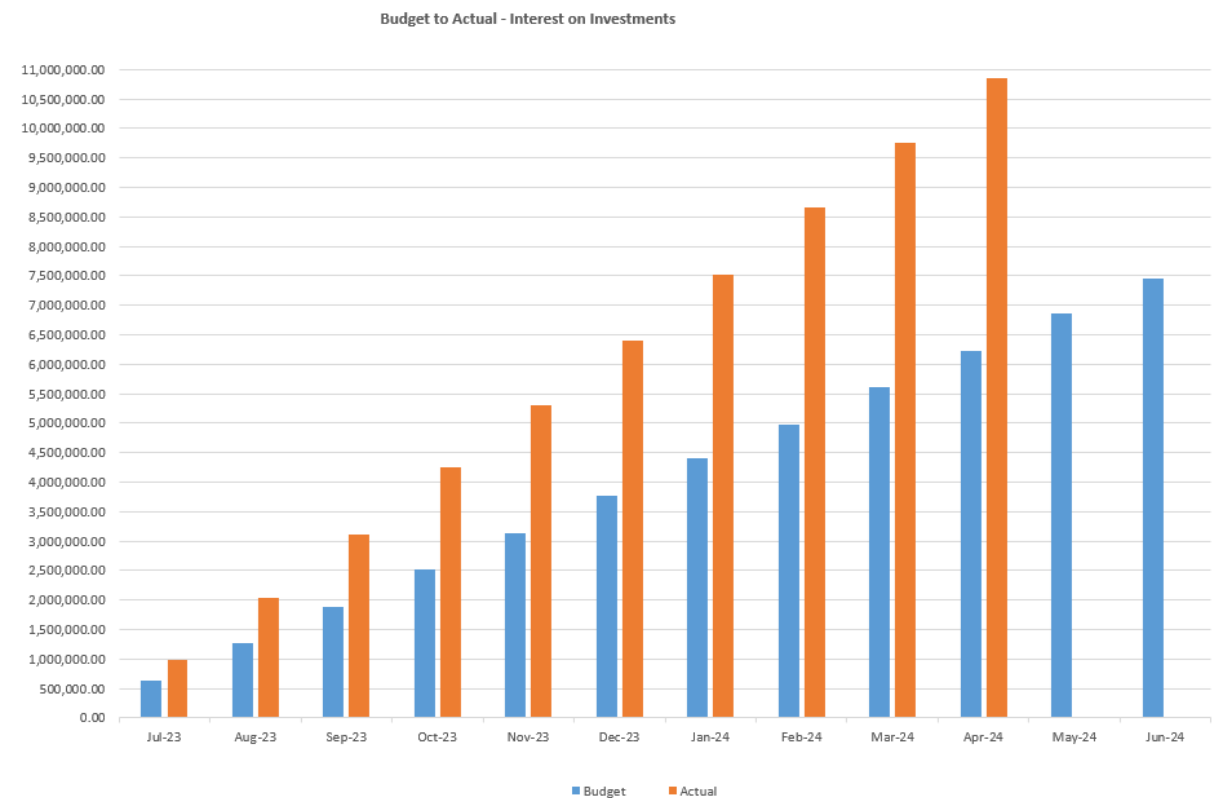
Notable Bank Account activity during the month was as follows:

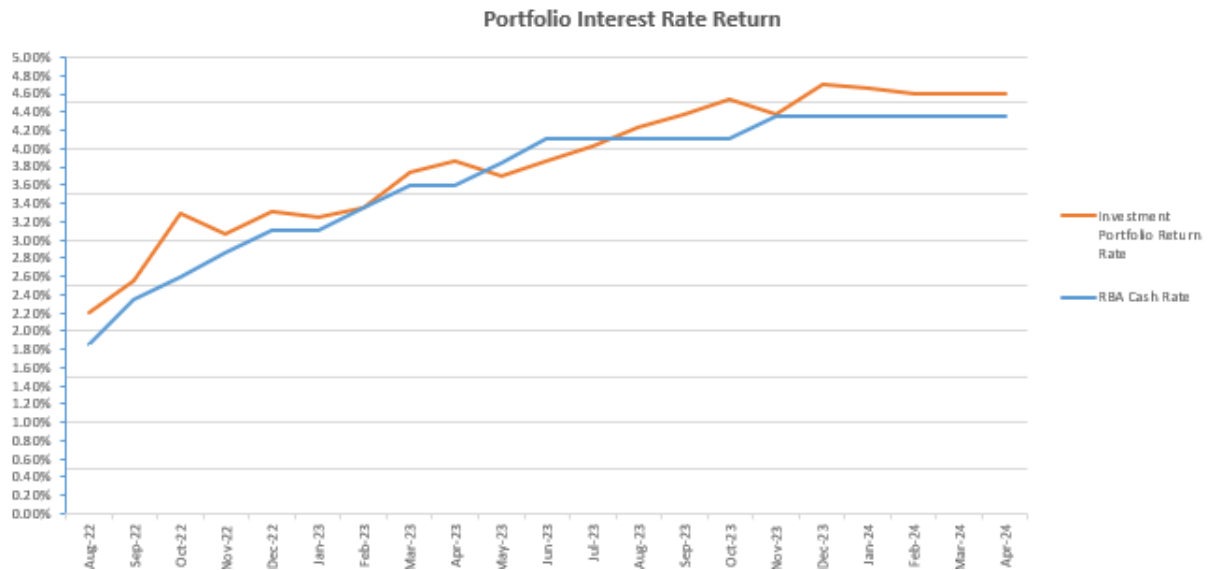
- Notable Extraordinary Income – funds received by Council of an extraordinary nature:
 - Council had no Extraordinary Income during the Month of April 2024.
- Notable Expenditure – funds paid out by Council:

Reason for Expenditure	Amount	Funded by
Project Payment	\$1,348,585.48	General Fund

Investment Interest Overview:

Interest earned on investments has been included within Council’s 2023/2024 Operational Plan, with total income generated from the Investment Portfolio forecast to be in excess of \$7,463,425.00. The budget adjustment for the additional income generated will be made as part of the March quarterly review process.





Council has investments totalling \$34,000,000 Face Value which were invested with fixed interest rates below the current Official Cash Rate of 4.35%. There is one remaining investment of \$3,000,000 which will mature in the financial year ending 30 June 2024 that has an interest rate of 0.80%. Longer term investments beyond 30 June 2024 totalling \$31,000,000 were invested with interest rates ranging from 0.90% to 4.25%. These investments were placed with competitive interest rates at the time the investments were made.

Summary

Cash Account

Council outperformed the 11.00 am Official Cash Rate market benchmark for one month return of 4.35%, achieving a return of 4.75% for its At Call investments.

Investment Portfolio

Council outperformed the one-month Bloomberg AusBond Bank Bill Index of 0.35%, with an average return of 4.70% for its overall portfolio return.

Consultation

- Laminar Capital Pty Ltd provides advisory services to Council on any investment related decision.

Resourcing Implications

- The management of Council's investment portfolio is a primary activity of a staff member within Council's Financial Operations branch.

APPENDICES:

- 1 [↓](#) Investment Report - Laminar Capital - April 2024 - Attachment

Dubbo Regional Council

Investment Report

1 April to 30 April 2024



Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024

Portfolio Valuation

Security	Security Rating	ISIN	Face Value Original	Face Value Current	FI Cap Price/ Unit Price/ Share Price	Unit Count/ Share Count	Accrued Interest Price	Market Value	% Total Value	Running Yield	Weighted Running Yield
At Call Investment											
NAB At Call In	S&P ST A1+		46,183,536.05	46,183,536.05	100.000		0.000	46,183,536.05	16.58%	0.50%	
			46,183,536.05	46,183,536.05				46,183,536.05	16.58%		0.50%
Covered Fixed Bond											
SunBank 3.25 24 Aug 2026 COVEREDFIX	Moodys Aaa	AU3CB0239267	5,000,000.00	5,000,000.00	96.140		0.589	4,836,450.00	1.74%	2.95%	
			5,000,000.00	5,000,000.00				4,836,450.00	1.74%		2.95%
Fixed Rate Bond											
MACQ 1.7 12 Feb 2025 Fixed	S&P A+	AU3CB0270387	8,000,000.00	8,000,000.00	97.515		0.364	7,830,320.00	2.81%	1.65%	
NTTC 0.8 15 Jun 2024 - Issued 8 Mar 2021 - Dubbo Regional Council Fixed	Moodys Aa3		3,000,000.00	3,000,000.00	100.000		0.701	3,021,030.00	1.08%	0.80%	
NTTC 0.9 15 Jun 2025 - Issued 04 Feb 2021 - Dubbo Regional Council Fixed	Moodys Aa3		5,000,000.00	5,000,000.00	100.000		0.789	5,039,450.00	1.81%	0.90%	
NTTC 0.9 15 Jun 2025 - Issued 10 Feb 2021 - Dubbo Regional Council Fixed	Moodys Aa3		5,000,000.00	5,000,000.00	100.000		0.789	5,039,450.00	1.81%	0.90%	
RABOBK 4.25 12 May 2026 Fixed	Moodys Aa2	AU3CB0023898	5,000,000.00	5,000,000.00	98.396		1.985	5,019,050.00	1.80%	3.71%	
			26,000,000.00	26,000,000.00				25,949,300.00	9.31%		1.72%
Floating Rate Note											
Auswide 0.9 17 Mar 2025 FRN	Moodys Baa2	AU3FN0067393	5,000,000.00	5,000,000.00	99.973		0.619	5,029,600.00	1.81%	5.25%	
Auswide 1.3 10 Jun 2025 FRN	Moodys Baa2	AU3FN0069555	5,000,000.00	5,000,000.00	100.299		0.773	5,053,600.00	1.81%	5.65%	
Auswide 1.5 07 Nov 2025 FRN	Moodys Baa2	AU3FN0073037	3,500,000.00	3,500,000.00	100.433		1.330	3,561,705.00	1.28%	5.85%	
BOQ 0.63 06 May 2026 FRN	S&P A-	AU3FN0060406	5,000,000.00	5,000,000.00	99.484		1.146	5,031,500.00	1.81%	4.98%	
MYS 0.65 16 Jun 2025 FRN	Moodys Baa2	AU3FN0061024	8,000,000.00	8,000,000.00	99.753		0.590	8,027,440.00	2.88%	5.00%	
MYS 1.3 13 Oct 2025 FRN	Moodys Baa2	AU3FN0072369	8,000,000.00	8,000,000.00	100.502		0.232	8,058,720.00	2.89%	5.66%	
UBS Aust 0.5 26 Feb 2026 FRN	Moodys Aa3	AU3FN0058608	4,500,000.00	4,500,000.00	99.548		0.848	4,517,820.00	1.62%	4.84%	
			39,000,000.00	39,000,000.00				39,280,385.00	14.10%		5.30%
Term Deposit											
BOQ 4.95 23 May 2024 365DAY TD	S&P ST A2		3,750,000.00	3,750,000.00	100.000		4.638	3,923,928.08	1.41%	4.95%	
BOQ 5.55 22 Jul 2024 396DAY TD	S&P ST A2		6,000,000.00	6,000,000.00	100.000		4.759	6,285,558.90	2.26%	5.55%	
BOQ 5.42 29 Nov 2024 365DAY TD	S&P ST A2		4,000,000.00	4,000,000.00	100.000		2.257	4,090,283.84	1.47%	5.42%	
BOQ 5.2 02 Dec 2024 549DAY TD	S&P ST A2		2,000,000.00	2,000,000.00	100.000		4.744	2,094,882.20	0.75%	5.20%	
BOQ 5.2 02 Dec 2024 549DAY TD	S&P ST A2		3,000,000.00	3,000,000.00	100.000		4.744	3,142,323.30	1.13%	5.20%	

**Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024**

BOQ 5.42 30 Jan 2025 427DAY TD	S&P ST A2	8,000,000.00	8,000,000.00	100.000	2.257	8,180,567.68	2.94%	5.42%
BOQ 4.95 10 Apr 2025 762DAY TD	S&P ST A2	5,000,000.00	5,000,000.00	100.000	5.655	5,282,760.25	1.90%	4.95%
BOQ 4.76 21 Sep 2026 1461DAY TD	S&P A-	5,000,000.00	5,000,000.00	100.000	2.895	5,144,756.15	1.85%	4.76%
BOQ 4.91 23 Sep 2027 1826DAY TD	S&P A-	4,000,000.00	4,000,000.00	100.000	2.933	4,117,301.92	1.48%	4.91%
BOQ 5.15 03 Mar 2028 1827DAY TD	S&P A-	3,000,000.00	3,000,000.00	100.000	0.804	3,024,127.41	1.09%	5.15%
BOQ 5.15 03 Mar 2028 1827DAY TD	S&P A-	2,000,000.00	2,000,000.00	100.000	0.818	2,016,367.12	0.72%	5.15%
BOQ 5.15 03 Mar 2028 1827DAY TD	S&P A-	2,000,000.00	2,000,000.00	100.000	0.804	2,016,084.94	0.72%	5.15%
CBA 5.56 14 Jun 2024 366DAY TD	S&P ST A1+	4,000,000.00	4,000,000.00	100.000	4.890	4,195,590.12	1.51%	5.56%
CBA 5.75 05 Jul 2024 366DAY TD	S&P ST A1+	5,000,000.00	5,000,000.00	100.000	4.726	5,236,301.35	1.88%	5.75%
CBA 5.75 05 Jul 2024 366DAY TD	S&P ST A1+	2,000,000.00	2,000,000.00	100.000	4.726	2,094,520.54	0.75%	5.75%
CBA 5.54 02 Aug 2024 364DAY TD	S&P ST A1+	11,500,000.00	11,500,000.00	100.000	4.098	11,971,279.43	4.30%	5.54%
CBA 5.55 07 Aug 2024 365DAY TD	S&P ST A1+	1,500,000.00	1,500,000.00	100.000	4.045	1,560,669.87	0.56%	5.55%
CBA 5.46 23 Aug 2024 364DAY TD	S&P ST A1+	2,500,000.00	2,500,000.00	100.000	3.725	2,593,119.18	0.93%	5.46%
CBA 5.37 21 Oct 2024 332DAY TD	S&P ST A1+	4,000,000.00	4,000,000.00	100.000	2.325	4,092,981.92	1.47%	5.37%
CBA 5.39 22 Nov 2024 364DAY TD	S&P ST A1+	4,000,000.00	4,000,000.00	100.000	2.333	4,093,328.20	1.47%	5.39%
CBA 4.78 20 Dec 2024 731DAY TD	S&P ST A1+	5,000,000.00	5,000,000.00	100.000	1.572	5,078,575.35	1.82%	4.78%
PCCU 5.7 13 Jun 2024 336DAY TD	S&P ST A2	5,000,000.00	5,000,000.00	100.000	4.560	5,228,000.00	1.88%	5.70%
PCCU 5.8 12 Jul 2024 365DAY TD	S&P ST A2	5,000,000.00	5,000,000.00	100.000	4.640	5,232,000.00	1.88%	5.80%
JUDO 5.04 17 May 2024 364DAY TD	S&P ST A2	4,000,000.00	4,000,000.00	100.000	4.791	4,191,658.08	1.50%	5.04%
JUDO 1.7 16 Sep 2026 1826DAY TD	S&P BBB	3,000,000.00	3,000,000.00	100.000	1.048	3,031,438.35	1.09%	1.70%
MACQCU 5.12 18 Feb 2025 365DAY TD	Unrated ST UR	2,000,000.00	2,000,000.00	100.000	0.996	2,019,918.90	0.73%	5.12%
ME Bank 4.6 21 Jun 2024 731DAY TD	Moodys ST P-2	5,000,000.00	5,000,000.00	100.000	8.557	5,427,863.00	1.95%	4.60%
NAB 5.17 03 Sep 2024 330DAY TD	S&P ST A1+	4,000,000.00	4,000,000.00	100.000	2.890	4,115,581.36	1.48%	5.17%
NAB 5.13 11 Sep 2024 240DAY TD	S&P ST A1+	3,000,000.00	3,000,000.00	100.000	1.490	3,044,694.24	1.09%	5.13%
NAB 5.07 28 Feb 2025 365DAY TD	S&P ST A1+	5,000,000.00	5,000,000.00	100.000	0.847	5,042,365.75	1.81%	5.07%
NAB 5.07 28 Feb 2025 365DAY TD	S&P ST A1+	3,000,000.00	3,000,000.00	100.000	0.847	3,025,419.45	1.09%	5.07%
SuncorpGp 5.11 13 Aug 2025 547DAY TD	S&P A+	5,000,000.00	5,000,000.00	100.000	1.078	5,053,900.00	1.81%	5.11%
SunBank 5.15 03 Oct 2024 240DAY TD	S&P ST A1	3,000,000.00	3,000,000.00	100.000	1.185	3,035,556.15	1.09%	5.15%
SunBank 5.18 05 Feb 2025 365DAY TD	S&P ST A1	1,500,000.00	1,500,000.00	100.000	1.192	1,517,881.65	0.54%	5.18%
SunBank 5.11 06 May 2025 455DAY TD	S&P A+	5,000,000.00	5,000,000.00	100.000	1.176	5,058,800.00	1.82%	5.11%
Westpac 5.09 18 Mar 2025 365DAY TD	S&P ST A1+	5,000,000.00	5,000,000.00	100.000	0.600	5,029,982.20	1.81%	5.09%
Westpac 5.09 18 Mar 2025 365DAY TD	S&P ST A1+	2,000,000.00	2,000,000.00	100.000	0.600	2,011,992.88	0.72%	5.09%
Westpac 5.29 30 Apr 2025 365DAY TD	S&P AA-	1,000,000.00	1,000,000.00	100.000	0.000	1,000,000.00	0.36%	5.29%

Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024

Westpac 5.01 23 Jul 2025 516DAY TD	S&P AA-	5,000,000.00	5,000,000.00	100.000	0.920	5,045,982.20	1.81%	5.01%
Westpac 5.17 30 Apr 2029 1826DAY TD	S&P AA-	4,000,000.00	4,000,000.00	100.000	0.000	4,000,000.00	1.44%	5.17%
		157,750,000.00	157,750,000.00			162,348,341.95	58.27%	5.17%
Total Portfolio		273,933,536.05	273,933,536.05			278,598,013.00	100.00%	4.02%

Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024

Portfolio Valuation By Categories

Short Term Issuer/Security Rating Group	Market Value	% Total Value
N/R	2,019,918.90	0.73%
A2	53,079,825.33	19.05%
A1	4,553,437.80	1.63%
A1+	109,369,937.89	39.26%
Portfolio Total	169,023,119.91	60.67%

Market Value by Security Rating Group (Short Term)



Long Term Issuer/Security Rating Group	Market Value	% Total Value
BBB+ to BBB-	32,762,503.35	11.76%
A+ to A-	39,293,157.54	14.10%
AA+ to AA-	32,682,782.20	11.73%
AAA	4,836,450.00	1.74%
Portfolio Total	109,574,893.09	39.33%

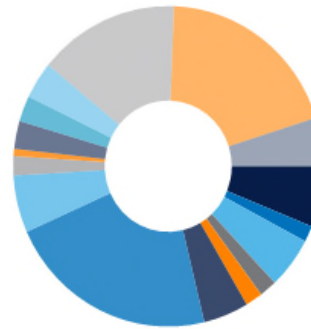
Market Value by Security Rating Group (Long Term)



Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024

Issuer	Market Value	% Total Value
Auswide Bank Limited	13,644,905.00	4.90%
Bank of Queensland Ltd	54,350,441.79	19.51%
Commonwealth Bank of Australia Ltd	40,916,365.96	14.69%
People's Choice Credit Union	10,460,000.00	3.75%
Judo Bank	7,223,096.43	2.59%
Macquarie Bank Ltd	7,830,320.00	2.81%
Macquarie Credit Union Limited	2,019,918.90	0.73%
Ltd	5,427,863.00	1.95%
MyState Bank Ltd	16,086,160.00	5.77%
National Australia Bank Ltd	61,411,596.85	22.04%
Northern Territory Treasury Corporation	13,099,930.00	4.70%
Rabobank Nederland Australia Branch	5,019,050.00	1.80%
Suncorp Group Ltd	5,053,900.00	1.81%
Suncorp-Metway Ltd	14,448,687.80	5.19%
UBS Australia Ltd	4,517,820.00	1.62%
Westpac Banking Corporation Ltd	17,087,957.28	6.13%
Portfolio Total	278,598,013.00	100.00%

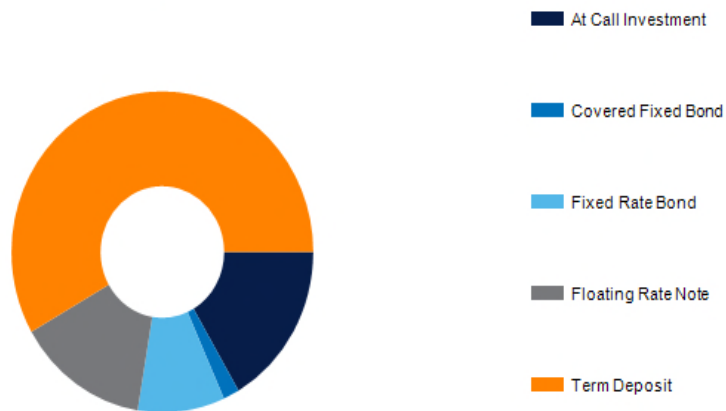
Market Value by Issuer



Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024

Security Type	Market Value	% Total Value
At Call Investment	46,183,536.05	16.58%
Covered Fixed Bond	4,836,450.00	1.74%
Fixed Rate Bond	25,949,300.00	9.31%
Floating Rate Note	39,280,385.00	14.10%
Term Deposit	162,348,341.95	58.27%
Portfolio Total	278,598,013.00	100.00%

Market Value by Security Type



Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024

Term Remaining	Market Value	% Total Value
0 to < 1 Year	184,904,069.91	66.37%
1 to < 3 Years	78,520,061.70	28.18%
3 to < 5 Years	11,173,881.39	4.01%
5+ Years	4,000,000.00	1.44%
Portfolio Total	278,598,013.00	100.00%

Note: Term Remaining is calculated
using a weighted average life date (WAL)
where appropriate and available

Market Value by Term Remaining



Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024

Performance Statistics

Trading Book	1 Month	3 Month	12 Month	Since Inception
Dubbo Regional Council				
Portfolio Return (1)	0.37%	1.13%	4.64%	2.45%
Performance Index (2)	0.35%	1.07%	4.24%	1.88%
Excess Performance (3)	0.02%	0.06%	0.40%	0.57%

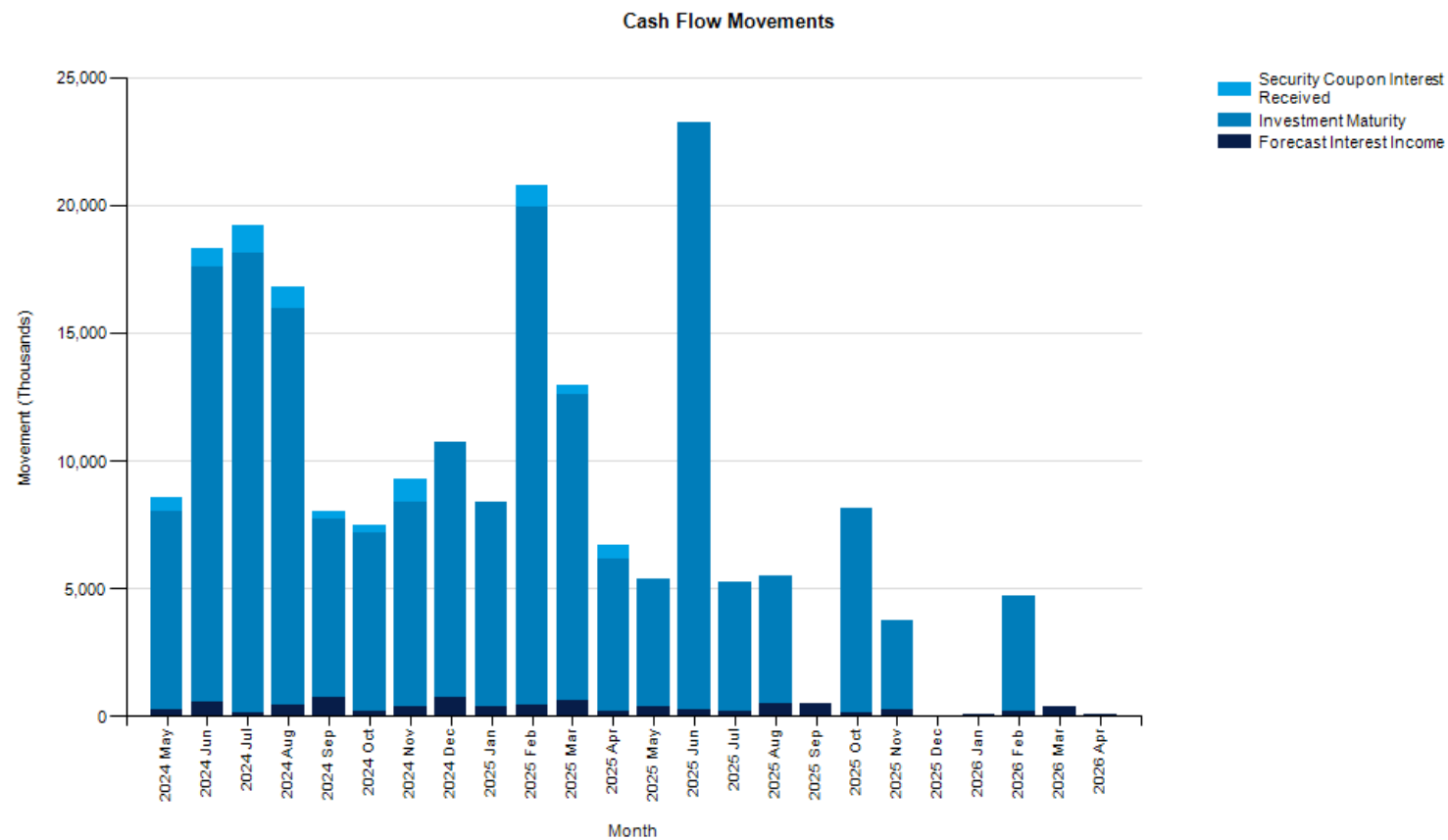
Notes

- 1 Portfolio performance is the rate of return of the portfolio over the specified period
- 2 The Performance Index is the Bloomberg AusBond Bank Bill Index (Bloomberg Page BAUBIL)
- 3 Excess performance is the rate of return of the portfolio in excess of the Performance Index

Trading Book	Weighted Average Running Yield
Dubbo Regional Council	4.02

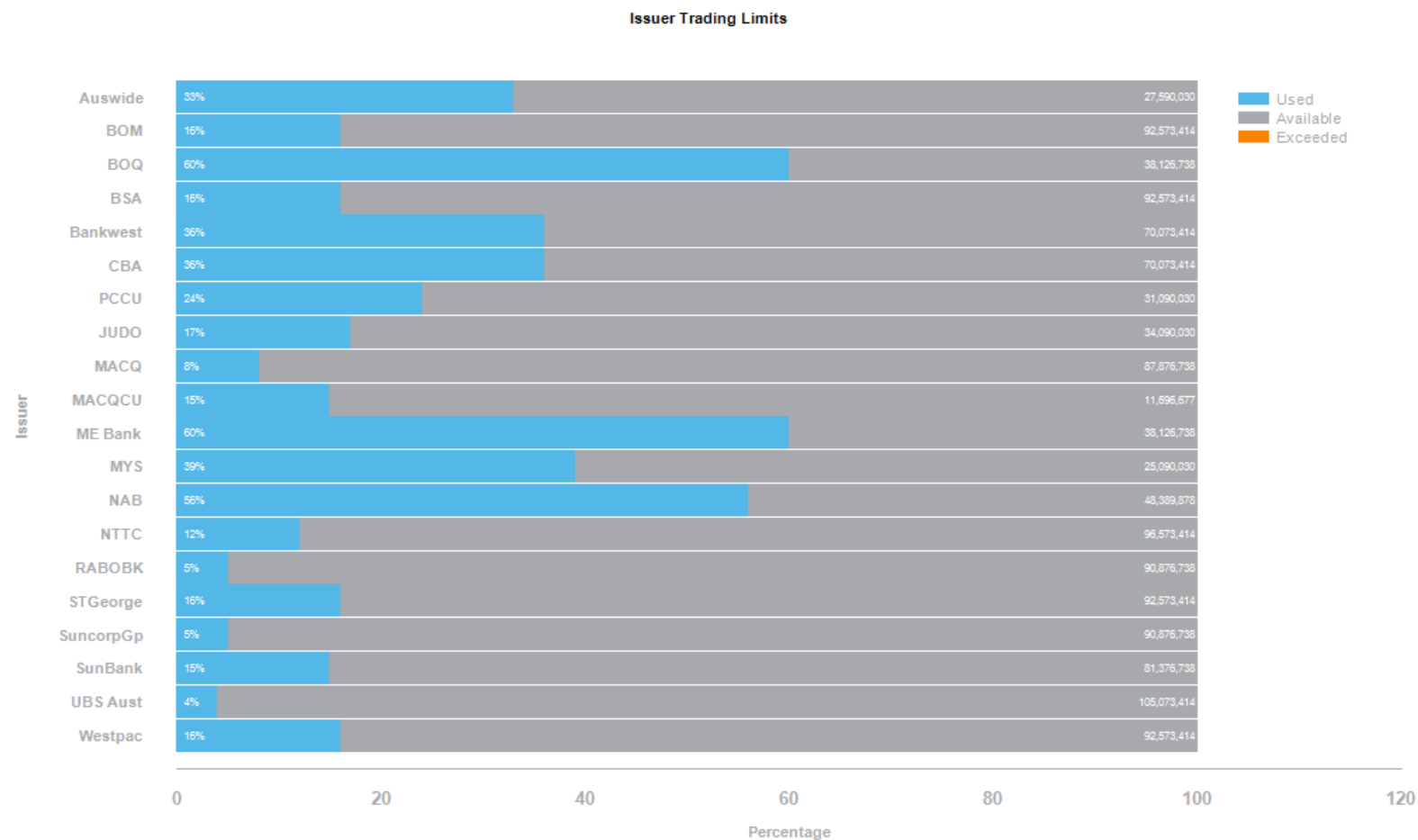
Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024

Cash Flow Movements



Investment Report Pack
Dubbo Regional Council
1 April 2024 to 30 April 2024

Issuer Trading Limits





**DUBBO REGIONAL
COUNCIL**

Report of the Infrastructure, Planning and Environment Committee - meeting 9 May 2024

AUTHOR: Administration Officer
REPORT DATE: 1 May 2024

The Council had before it the report of the Infrastructure, Planning and Environment Committee meeting held 9 May 2024.

RECOMMENDATION

That the report of the Infrastructure, Planning and Environment Committee meeting held on 9 May 2024, be adopted.



**REPORT
INFRASTRUCTURE, PLANNING AND
ENVIRONMENT COMMITTEE
9 MAY 2024**

PRESENT: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

ALSO IN ATTENDANCE: The Chief Executive Officer, the Director Organisational Performance, the Manager Corporate Governance, the Governance Team Leader, the Governance Officer, the Director Strategy, Partnerships and Engagement, IT Infrastructure Specialist, Communication Services Team Leader, the Director Development and Environment, the Manager Growth Planning, the Manager Environmental Compliance, the Manager Resource Recovery and Efficiency, the Director Infrastructure, the Manager Strategy Water Supply and Sewerage, the Director Community, Culture and Places, the Manager Regional Events, the Events and Partnerships Team Leader, the Manager Regional Experiences, and Cultural Development Coordinator.

Councillor M Wright assumed the Chair of the meeting.

The proceedings of the meeting commenced at 5:30 pm

IPEC24/24 ACKNOWLEDGEMENT OF COUNTRY (ID24/90)

Councillor J Gough delivered an Acknowledgement of Country.

IPEC24/25 LEAVE OF ABSENCE (ID24/91)

A request for leave of absence was received from Councillor D Mahon who was absent from the meeting due to personal reasons.

Moved by Councillor S Chowdhury and seconded by Councillor J Gough

MOTION

That such request for Leave of Absence be accepted and Councillor D Mahon be granted leave of absence from this meeting.

Councillor M Dickerson attended via Audio-Visual link.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

IPEC24/26 CONFLICTS OF INTEREST (ID24/93)

There were no Conflicts of Interest declared.

IPEC24/27 BUILDING SUMMARY - APRIL 2024 (ID24/698)

The Committee had before it the report dated 24 April 2024 from the Director Development and Environment regarding Building Summary - April 2024.

Moved by Councillor R Ivey and seconded by Councillor S Chowdhury

MOTION

That the report of the Director Development and Environment dated 30 April 2024, be noted.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil

**IPEC24/28 DRAFT INFRASTRUCTURE CONTRIBUTIONS PLAN - NORTH-WEST URBAN
RELEASE AREA (ID23/2539)**

The Committee had before it the report dated 9 April 2024 from the Manager Growth Planning regarding Draft Infrastructure Contributions Plan - North-West Urban Release Area.

Moved by Councillor R Ivey and seconded by Councillor J Gough

MOTION

- 1. That Council adopt the draft North-West Urban Release Area Infrastructure Contributions Plan (attached in Appendix 1) for the purpose of public exhibition.**
- 2. That public exhibition be undertaken in accordance with the Environmental Planning and Assessment Act 1979.**
- 3. That following conclusion of the public exhibition period, a further report be presented to Council for consideration, including the results of public exhibition.**
- 4. That Council make a request to the NSW Minister for Planning and Public Places to increase the capped contribution amount of \$20,000 to a maximum of \$30,000, noting that the full \$30,000 will not be required to implement the infrastructure identified in the Plan.**

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

**IPEC24/29 DRAFT PLANNING AGREEMENT - DUBBO FIRING POWER STATION
(ID24/509)**

The Committee had before it the report dated 1 May 2024 from the Manager Growth Planning regarding Draft Planning Agreement - Dubbo Firing Power Station.

Moved by Councillor R Ivey and seconded by Councillor V Etheridge

MOTION

1. That a draft Planning Agreement be prepared in accordance with the terms identified in this report.
2. That a further report be presented to Council for consideration if a Planning Agreement cannot be successfully negotiated.
3. That a draft Planning Agreement prepared in accordance with the terms identified in this report be placed on public exhibition in accordance with the provisions of the Environmental Planning and Assessment Act 1979.
4. That following the conclusion of the public exhibition period, a further report be presented to Council for consideration, including any submissions received.

Moved by Councillor J Black and seconded by Councillor S Chowdhury

AMENDMENT

1. That a draft Planning Agreement be prepared in accordance with the terms identified in this report.
2. That a further report be presented to Council for consideration if a Planning Agreement cannot be successfully negotiated.
3. That a draft Planning Agreement prepared in accordance with the terms identified in this report be placed on public exhibition in accordance with the provisions of the Environmental Planning and Assessment Act 1979.
4. That following the conclusion of the public exhibition period, a further report be presented to Council for consideration, including any submissions received.
5. That any monetary contribution from the planning agreement be spent within a 15km radius of the project.

•

- The amendment on being put to the meeting was carried.

CARRIED

The amendment then became the motion and on being put to the meeting was carried.

CARRIED

For: Councillors J Black, S Chowdhury, V Etheridge, P Wells and M Wright.

Against: Councillors M Dickerson, J Gough and R Ivey.

IPEC24/30 KERBSIDE BIN AUDIT REPORT (ID24/805)

The Committee had before it the report dated 26 April 2024 from the Waste Contract and Collection Coordinator regarding Kerbside Bin Audit Report.

Moved by Councillor J Black and seconded by Councillor P Wells

MOTION

- 1. That the report of the Waste Contract and Collection Coordinator dated 26 April 2024, be noted.**
- 2. The completed Audit and associated Report presented will be used to assist in and support future proposed changes in resource allocation to waste planning, education and support across the Local Government Area.**

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

The closed session was held from 6:55 pm during the Corporate Services Committee meeting, where item IPEC24/31 and IPEC24/32 was considered. The resolutions of the closed session of Council were displayed on the screen on recommencement of live stream at 7:10pm.

IPEC24/31 TAMWORTH STREET DARLING STREET ROUNDABOUT PAVEMENT RECONSTRUCTION - PROPOSED CONTRACTOR ENGAGEMENT FOR REPLACEMENT OF EXISTING WATER MAINS WITHIN INTERSECTION (ID24/801)

The Committee had before it the report dated 22 April 2024 from the Capital Programs Coordinator regarding Tamworth Street Darling Street Roundabout Pavement Reconstruction - Proposed Contractor Engagement for Replacement of Existing Water Mains within Intersection.

Moved by Councillor J Black and seconded by Councillor S Chowdhury

MOTION

That members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor V Etheridge and seconded by Councillor M Wright

MOTION

1. That Council directly engage Killard Infrastructure Pty Ltd under the Local Government Procurement pre-qualified tender panel LGP420 for \$390,500 (including GST).
2. That Council delegate the Chief Executive Officer to approve extension options for this contract if required.
3. That Council delegate the Chief Executive Officer to approve contract variations for this contract if required and subject to budgetary limitations.
4. That all documentation in relation to this matter remain confidential to Council.
5. That all documentation in relation to this matter be signed under the Common Seal of Council.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

IPEC24/32 NEW DUBBO ANIMAL SHELTER - NEGOTIATION OUTCOME (ID24/810)

The Committee had before it the report dated 29 April 2024 from the Manager Environmental Compliance regarding New Dubbo Animal Shelter - Negotiation Outcome.

Moved by Councillor J Black and seconded by Councillor S Chowdhury

MOTION

That members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor J Gough and seconded by Councillor V Etheridge

MOTION

1. That it be noted that Stanaway Pty Ltd have been awarded the contract to construct the new Dubbo Regional Animal Shelter for the amount of \$6,503,515.87 (Incl. GST)
2. That the report of the Manager Environmental Compliance dated 29 April 2024, be noted.
3. That all documentation in relation to this matter be signed under the Common Seal of Council.

CARRIED

For: Councillors S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Councillor J Black

The meeting closed at 6:10 pm.

.....
CHAIRPERSON



**DUBBO REGIONAL
COUNCIL**

Report of the Culture and Community Committee - meeting 9 May 2024

AUTHOR: Governance Officer
REPORT DATE: 1 May 2024

The Council had before it the report of the Culture and Community Committee meeting held 9 May 2024.

RECOMMENDATION

That the report of the Culture and Community Committee meeting held on 9 May 2024, be adopted.



REPORT CULTURE AND COMMUNITY COMMITTEE 9 MAY 2024

PRESENT: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

ALSO IN ATTENDANCE: The Chief Executive Officer, the Director Organisational Performance, the Manager Corporate Governance, the Governance Team Leader, the Governance Officer, the Director Strategy, Partnerships and Engagement, IT Infrastructure Specialist, Communication Services Team Leader, the Director Development and Environment, the Manager Growth Planning, the Manager Environmental Compliance, the Manager Resource Recovery and Efficiency, the Director Infrastructure, the Manager Strategy Water Supply and Sewerage, the Director Community, Culture and Places, the Manager Regional Events, the Events and Partnerships Team Leader, the Manager Regional Experiences, and Cultural Development Coordinator.

Councillor J Gough assumed the Chair of the meeting.

The proceedings of the meeting commenced at 6:11pm.

CCC24/21 LEAVE OF ABSENCE (ID24/815)

A request for leave of absence was received from Councillor D Mahon who was absent from the meeting due to personal reasons.

Moved by Councillor S Chowdhury and seconded by Councillor P Wells

MOTION

That such request for Leave of Absence be accepted and Councillor D Mahon be granted leave of absence from this meeting.

Councillor M Dickerson attended via Audio-Visual link.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

CCC24/22 CONFLICTS OF INTEREST (ID24/816)

The following Conflicts of Interest were declared:

CCC24/26 - Councillor S Chowdhury – Non Pecuniary, Less than Significant.

CCC24/28 - Councillor S Chowdhury – Non Pecuniary, Less than Significant.

CCC24/28 - Councillor P Wells – Non Pecuniary, Less than Significant.

CCC24/23 REPORT OF THE YOUTH COUNCIL - MEETING 16 APRIL 2024 (ID24/941)

The Committee had before it the report of the Youth Council meeting held 16 April 2024.

Moved by Councillor P Wells and seconded by Councillor S Chowdhury

MOTION

That the report of the Youth Council meeting held on 16 April 2024, be noted.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

CCC24/24 REPORT OF THE SOCIAL JUSTICE ADVISORY COMMITTEE - MEETING 22 APRIL 2024 (ID24/942)

The Committee had before it the report of the Social Justice Advisory Committee meeting held 22 April 2024.

Moved by Councillor P Wells and seconded by Councillor V Etheridge

MOTION

That the report of the Social Justice Advisory Committee meeting held on 22 April 2024, be noted.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

CCC24/25 CONCEPT DUBBO INDOOR AQUATIC CENTRE (ID24/807)

The Committee had before it the report dated 24 April 2024 from the Manager Recreation and Open Spaces regarding Concept Dubbo Indoor Aquatic Centre.

Moved by Councillor S Chowdhury and seconded by Councillor J Black

MOTION

That the information contained within this report, be noted.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

CCC24/26 2023/2024 ROUND TWO - SPARC GRANT ASSESSMENT REPORT (ID24/802)

The Committee had before it the report dated 23 April 2024 from the Cultural Development Coordinator regarding 2023/2024 Round Two - SPARC Grant Assessment Report.

Moved by Councillor R Ivey and seconded by Councillor J Black

MOTION

1. **That Council allocate \$10,000 to the community-based organisations in accordance with Section 356 of The *Local Government Act 1993* and notification to be sent to each recommended applicant:**
 - **ORISCON Dubbo** **\$2,500**
 - **Dundullimal Homestead** **\$1,250**
 - **Dubbo Film Society** **\$1,250**
 - **Kim V Goldsmith** **\$1,000**
 - **Social Gain-** **\$4,000**
2. **That all unsuccessful applicants be advised of Council's Grants Hub, as well as other funding opportunities and any advice to assist future applications for council financial assistance.**

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

Councillor S Chowdhury noted a conflict of interest in item CCC24/26 at the start of the meeting.

CCC24/27 SISTER CITY COUNCIL DELEGATION VISIT OVERVIEW (ID24/696)

The Committee had before it the report dated 15 April 2024 from the Cultural Development Coordinator regarding Sister City Council Delegation Visit Overview.

Moved by Councillor S Chowdhury and seconded by Councillor M Wright

MOTION

That the report be noted.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

CCC24/28 SUBMISSIONS EXPRESSIONS OF INTEREST 2024 DREAM FESTIVAL (ID24/959)

The Committee had before it the report dated 6 May 2024 from the Events and Partnerships Team Leader regarding Submissions Expressions of Interest 2024 DREAM Festival.

Moved by Councillor R Ivey and seconded by Councillor V Etheridge

MOTION

1. That the DREAM Festival be placed in abeyance.
2. That the \$40,000 funding allocated for the event in the draft 2024/2025 budget be re-allocated equally between the SPARC Support Grant Fund (\$20,000) and the Event Assistance Program (\$20,000) to support not-for-profit volunteer-run community events, activities and programs.
3. That the Chief Executive Officer review the Financial Assistance Policy in time for the 2025/2026 budget process with the intent of simplifying that policy, investigating the benefits of creating a single funding channel to support community, cultural and event interests.
4. That the Chief Executive Officer develop a Regional Event Strategy as proposed in the 2024/2025 Operational Plan outlining the levels of support available from Council to events with a clear intent of attracting and supporting both locally produced and flagship events.

CARRIED

For: Councillors J Black, M Dickerson, V Etheridge, J Gough, R Ivey, and M Wright.

Against: Councillors S Chowdhury and P Wells

Councillor S Chowdhury declared a non-pecuniary, less than significant interest in the matter now before the Committee, and remained in the room during the Committee's consideration of this matter. The reason for such interest is that Councillor S Chowdhury is a volunteer of ORISCON events, but does not hold an official position.

Councillor P Wells declared a non-pecuniary, less than significant interest in the matter now before the Committee, and remained in the room during the Committee’s consideration of this matter. The reason for such interest is that Councillor P Wells had been contacted by Gargi Ganguly to participate in planning for the First Nation part if they were successful.

The meeting closed at 6:36pm.

.....
CHAIRPERSON



**DUBBO REGIONAL
COUNCIL**

Report of the Corporate Services Committee - meeting 9 May 2024

AUTHOR: Governance Officer
REPORT DATE: 1 May 2024

The Council had before it the report of the Corporate Services Committee meeting held 9 May 2024.

RECOMMENDATION

That the report of the Corporate Services Committee meeting held on 9 May 2024, be adopted.



REPORT CORPORATE SERVICES COMMITTEE 9 MAY 2024

PRESENT: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

ALSO IN ATTENDANCE: The Chief Executive Officer, the Director Organisational Performance, the Manager Corporate Governance, the Governance Team Leader, the Governance Officer, the Director Strategy, Partnerships and Engagement, IT Infrastructure Specialist, Communication Services Team Leader, the Director Development and Environment, the Manager Growth Planning, the Manager Environmental Compliance, the Manager Resource Recovery and Efficiency, the Director Infrastructure, the Manager Strategy Water Supply and Sewerage, the Director Community, Culture and Places, the Manager Regional Events, the Events and Partnerships Team Leader, the Manager Regional Experiences, and Cultural Development Coordinator.

Councillor S Chowdhury assumed the Chair of the meeting.

The proceedings of the meeting commenced at 6:37pm.

CSC24/15 LEAVE OF ABSENCE (ID24/817)

A request for leave of absence was received from Councillor D Mahon who was absent from the meeting due to personal reasons.

Moved by Councillor J Black and seconded by Councillor M Wright

MOTION

That such request for Leave of Absence be accepted and Councillor D Mahon be granted leave of absence from this meeting.

Councillors M Dickerson attended via Audio-Visual link.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil

CSC24/16 CONFLICTS OF INTEREST (ID24/819)

There were no Conflicts of Interest Declared

**CSC24/17 REPORT OF THE VILLAGES COMMITTEE - MEETING 27 MARCH 2024
(ID24/618)**

The Committee had before it the report of the Villages Committee meeting held 27 March 2024.

Moved by Councillor R Ivey and seconded by Councillor M Wright

MOTION

That the report of the Villages Committee meeting held on 27 March 2024, be noted.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

**CSC24/18 MONTHLY REPORTING SNAPSHOT FOR COUNCILLORS - APRIL 2024
(ID23/2980)**

The Committee had before it the report dated 1 May 2024 from the Corporate Strategy Performance Coordinator regarding Monthly Reporting Snapshot for Councillors - April 2024.

Moved by Councillor M Wright and seconded by Councillor V Etheridge

MOTION

That the information contained within the report of the Corporate Strategy and Performance Coordinator, dated 1 May 2024, be noted.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

**CSC24/19 UPDATE - NOTICE OF MOTION CALLING FOR ACTION TO REDUCE RATES OF
CRIME IN THE DUBBO LOCAL GOVERNMENT AREA (ID24/654)**

The Committee had before it the report dated 8 April 2024 from the Chief Executive Officer regarding Update - Notice of Motion Calling for Action to Reduce Rates of Crime in the Dubbo Local Government Area.

Moved by Councillor J Black and seconded by Councillor M Wright

MOTION

- 1. That the correspondence from Council to NSW Government regarding community concern, as detailed in this report, be noted.
- 2. That the Chief Executive Officer liaise with, and facilitate local Aboriginal community organisations to apply to Australian Government justice reinvestment programs.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

CSC24/20 DEDICATION OF PUBLIC ROAD AND REGISTRATION OF LEASE - RIVER STREET, DUBBO (ID24/206)

The Committee had before it the report dated 16 April 2024 from the Manager Property and Land Development regarding Dedication of Public Road and registration of Lease - River Street, Dubbo.

Moved by Councillor M Wright and seconded by Councillor J Black

MOTION

- 1. That Council execute the Plan of Subdivision of Lot 114 in DP 1032596, being unregistered Deposited Plan 1298069, to dedicate the extension of River Street 20 wide to the public as public road under the common seal of council.
- 2. That Council enter into a new Lease with Playmates Childcare Centre Dubbo Incorporated (ABN 47 134 008 984) on unregistered lot 101 in DP 1298069, on the same terms as their current Lease on existing Lot 114 in DP 1032596 as outlined in this body of this report, and execute the lease under the common seal of council.
- 3. That Council resolve to adopt the agreement with Playmates Cottage, as outlined within the body of this report, to allow the Dedication of the Public Road and assist the construction of the Dubbo Sports Hub.
- 4. That council delegate to the Chief Executive officer the power to negotiate, finalise and execute any other agreements and documents needed to finalise this matter.

CARRIED

For: Councillors J Black, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, P Wells and M Wright.

Against: Nil.

The meeting closed at 7:10 pm.

.....
CHAIRPERSON



**DUBBO REGIONAL
COUNCIL**

Report of the Audit, Risk and Improvement Committee - meeting 6 May 2024

AUTHOR: Governance Team Leader
REPORT DATE: 9 May 2024

The Council had before it the report of the Audit, Risk and Improvement Committee meeting held 6 May 2024.

RECOMMENDATION

That the report of the Audit, Risk and Improvement Committee meeting held on 6 May 2024, be adopted.



REPORT AUDIT, RISK AND IMPROVEMENT COMMITTEE 6 MAY 2024

PRESENT: Councillor S Chowdhury (non voting Councillor Member), Mr J Walkom (Independent Member and Council Appointed Chair), Mr T Breen (Independent Member) and Mr G Matthews (Independent Member).

ALSO IN ATTENDANCE:

Councillors M Dickerson and R Ivey, the Chief Executive Officer, the Director Organisational Performance, the Chief Financial Officer, the Manager People Culture and Safety, the Manager Corporate Governance, the Governance Team Leader, the Governance Officer, the Director Strategy, Partnerships and Engagement (S Jennings), the Chief Information Officer, the Director Infrastructure, the Director Community, Culture and Places, the Manager Regional Experiences, the Wellington Caves Complex Coordinator, N Rajani (NSW Audit Office) and S Leahy (Centium).

Mr J Walkom assumed the Chair of the meeting.

The proceedings of the meeting commenced at 4:07pm.

ARIC24/14 ACKNOWLEDGEMENT OF COUNTRY (ID24/127)

Mr J Walkom delivered the Acknowledgement on Country.

ARIC24/15 LEAVE OF ABSENCE (ID24/125)

There were no requests for leave of absence.

Mr T Breen, K Robertson, S Leahy, N Rajani attended via Audio-Visual link.

ARIC24/16 CONFLICTS OF INTEREST (ID24/128)

There were no Conflicts of Interest were declared.

**ARIC24/17 REPORT OF THE AUDIT, RISK AND IMPROVEMENT COMMITTEE - MEETING 4
MARCH 2024 (ID24/126)**

The Committee had before it the report of the Audit, Risk and Improvement Committee meeting held 4 March 2024.

Moved by Mr G Matthews and seconded by Mr J Walkom.

RECOMMENDATION

That the report of the Audit, Risk and Improvement Committee meeting held on 4 March 2024, be noted.

Moved by Mr J Walkom and Mr G Matthews seconded by that this item, ARIC24/23, be brought forward to be dealt with at this juncture.

ARIC24/23 BUSINESS CONTINUITY PLAN (ID24/935)

The Committee had before it the report dated 2 May 2024 from the Manager Corporate Governance regarding Business Continuity Plan.

Moved by Mr G Matthews and seconded by Mr Tom Breen.

The Committee recommends:

RECOMMENDATION

That Council's Business Continuity Plan and report as provided to ARIC in December 2023 be noted.

ARIC24/18 PROCESS MAPPING AND AUDIT PLAN - CENTIUM (ID24/820)

The Committee had before it the report dated 30 April 2024 from the Manager Corporate Governance regarding Process Mapping and Audit Plan - Centium. Committee report having met with Ms Susan Leahy regarding this matter.

Moved by Mr G Matthews and seconded by Mr T Breen.

The Committee recommends:

RECOMMENDATION

- 1. That the report of the Manager Corporate Governance be noted.**
- 2. That the business continuity plan be removed from year 4 of the plan and be replaced by an operational audit of ranger services and compliance.**
- 3. That the four year Strategic Audit Plan and the one year Annual Work Plan presented by consultant firm Centium, be endorsed.**

Moved by Mr T Breen and seconded by Mr G Matthews that this item, ARIC24/22, be brought forward to be dealt with at this juncture.

ARIC24/22 ARIC ACTION ITEMS UPDATE - MAY 2024 (ID24/812)

The Committee had before it the report dated 29 April 2024 from the Manager Corporate Governance regarding ARIC Action Items Update - May 2024.

Moved by Mr T Breen and seconded by Mr G Matthews.

The Committee recommends:

RECOMMENDATION

1. That the Airport Covid Recovery Plan progress be added as an Action Item.
2. That the Action Items report from the Manager Corporate Governance be accepted.

ARIC24/19 SERVICE REVIEW - WELLINGTON CAVES - FINAL REPORT (ID24/921)

The Committee reports having met with the Manager Regional Experiences regarding Service Review – Wellington Caves – Final Report.

Moved by Mr G Matthews and seconded by Mr T Breen.

The Committee recommends:

RECOMMENDATION

1. That the summary of the recommended options be noted.
2. That cooperation with Wellington Golf Club be included in all option scenarios.
3. That Council explore the costs and benefits of World Heritage Listing.
4. That the presentation be noted.

At this juncture Mr G Matthews left the room, the time being 5:10pm.

Mr G Matthews returned to the room, the time being 5:13pm.

ARIC24/20 SERVICE REVIEW PROGRAM - UPDATE (ID24/800)

The Committee had before it the report dated 22 April 2024 from the Director Strategy, Partnerships and Engagement regarding Service Review Program - Update.

Moved by Mr G Matthews and seconded by Mr T Breen.

The Committee recommends:

RECOMMENDATION

That the Report of the Director Strategy, Partnerships and Engagement, dated 22 April 2024, be noted.

At this juncture Councillor M Dickerson left the meeting, the time being 5:28pm.

ARIC24/21 ORGANISATIONAL SUSTAINABILITY REVIEW AND IMPROVEMENT PLAN (ID24/734)

The Committee had before it the report dated 19 April 2024 from the Director Strategy, Partnerships and Engagement regarding Organisational Sustainability Review and Improvement Plan.

Moved by Mr J Walkom and seconded by Mr G Matthews.

The Committee recommends:

RECOMMENDATION

That the draft Organisational Sustainability Review and Improvement Plan, attached as Appendix 1, be noted.

ARIC24/24 CHIEF EXECUTIVE OFFICER UPDATE (ID24/821)

A verbal update was provided to the Committee by the Chief Executive Officer.

RECOMMENDATION

That the update from the Chief Executive Officer be noted.

ARIC24/25 DIRECTOR ORGANISATIONAL PERFORMANCE - UPDATE (ID24/822)

A verbal update was provided to the Committee by the Director Organisational Performance.

RECOMMENDATION

That the update from the Director Organisational performance be noted.

ARIC24/26 PEOPLE CULTURE AND SAFETY QUARTERLY METRICS UPDATE (ID24/695)

The Committee had before it the report dated 15 April 2024 from the Manager People Culture and Safety regarding People Culture and Safety Quarterly Metrics Update.

RECOMMENDATION

That members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned personnel matters concerning particular individuals (other than Councillors) (Section 10A(2)(a)).

Moved by Mr G Matthews and seconded by Mr T Breen.

The Committee recommends:

RECOMMENDATION

1. That the information contained within the report of the Manager People Culture and Safety dated 15 April 2024 be noted.
2. That all documentation in relation to this matter remain confidential to Council.

ARIC24/26 GENERAL BUSINESS

The following items of General Business were discussed:

- That it be noted that General Business Item is to be included on all Agendas.
- Model Charter: Request by Mr T Breen to bring the ARIC Charter to the next meeting to be reviewed.
- Order of Agenda Items: Mr T Breen requested that the Action Item Update Report be placed on the Agenda after the confirmation of minutes. That the Action Items process be reviewed on how Action Items are prioritised/downgraded.
- Discussion was held with regard to the distribution of Agenda and Minutes. The Committee decided to set a KPI for the Agenda to be provided 7 days prior to the next meeting, and the Minutes released within 7 days post meeting.

The meeting closed at 6:24 pm.

.....
CHAIRPERSON



**DUBBO REGIONAL
COUNCIL**

Report of the Financial Performance Committee - meeting 14 May 2024

AUTHOR: Governance Officer
REPORT DATE: 15 May 2024

The Council had before it the report of the Financial Performance Committee meeting held 14 May 2024.

RECOMMENDATION

That the report of the Financial Performance Committee meeting held on 14 May 2024, be adopted.



REPORT FINANCIAL PERFORMANCE COMMITTEE 14 MAY 2024

PRESENT: Councillors M Dickerson, M Wright, R Ivey, the Director Organisational Performance, the Chief Executive Officer and the Chief Financial Officer.

ALSO IN ATTENDANCE:

The Director Strategy, Partnerships and Engagement, the Manager Planning Growth, the Economic Development and the Visitor Services Team Leader and the Executive Officer Organisational Performance.

Councillor M Wright assumed the Chair of the meeting.

The proceedings of the meeting commenced at 8:03am.

FP24/17 ACKNOWLEDGEMENT OF COUNTRY (ID24/638)

Councillor M Wright delivered an Acknowledgement of Country.

FP24/18 LEAVE OF ABSENCE (ID24/637)

There were leave of absence requests received from Councillor S Chowdhury.

FP24/19 CONFLICTS OF INTEREST (ID24/639)

There were no Conflicts of Interest declared.

FP24/20 MARCH 2024 QUARTERLY BUDGET REVIEW STATEMENT (ID24/977)

The Committee were provided with a presentation regarding the Draft March 2024 Quarterly Budget Review Statements (QBRs) by the Chief Financial Officer.

FP24/21 UPDATE ON SERVICE REVIEW: VISITOR INFORMATION SERVICES (ID24/969)

The Committee had before it the report dated 9 May 2024 from the Director Strategy, Partnerships and Engagement regarding Update on service review: Visitor Information Services.

RECOMMENDATION

That the Financial Performance Committee endorse the further exploration of service review options for the Visitor Information Services as detailed in the report, noting a final report will be presented to the Committee and Council for consideration.

The meeting closed at 9:28am.

.....
CHAIRPERSON



**DUBBO REGIONAL
COUNCIL**

Report of the Floodplain Management Committee - meeting 16 May 2024

AUTHOR: Governance Officer
REPORT DATE: 17 May 2024

The Council had before it the report of the Floodplain Management Committee meeting held 16 May 2024.

RECOMMENDATION

That the report of the Floodplain Management Committee meeting held on 16 May 2024, be adopted.



REPORT FLOODPLAIN MANAGEMENT COMMITTEE 16 MAY 2024

PRESENT: Councillors M Wright, the Director Infrastructure, the Director Development and Environment, C Ronan (Zone Commander NSW SES), I Acosta (Department of Planning, Industry and Environment).

ALSO IN ATTENDANCE:

The Manager Infrastructure Strategy and Design, the Senior Stormwater Engineer, the Governance Team Leader and the Governance Officers.

Councillor M Wright assumed the Chair of the meeting.

The proceedings of the meeting commenced at 4.00pm.

FPM24/1 ACKNOWLEDGEMENT OF COUNTRY (ID24/971)

Councillor M Wright delivered an Acknowledgement of Country.

FPM24/2 LEAVE OF ABSENCE (ID24/995)

There were no requests for leave of absence.

FPM24/3 CONFLICTS OF INTERESTS (ID24/974)

There were no conflicts of interest declared.

**FPM24/4 REPORT OF THE FLOODPLAIN MANAGEMENT COMMITTEE - MEETING 14
MARCH 2023 (ID24/973)**

The Committee had before it the report of the Floodplain Management Committee meeting held 14 March 2023.

RECOMMENDATION

1. That the report of the Floodplain Management Committee meeting held on 14 March 2023, be noted.
2. That the title for the Mr C Ronan be updated to Zone Commander NSW SES on the minutes.

FPM24/5 ENDORSEMENT OF THE WELLINGTON FLOOD STUDY TECHNICAL BRIEF FOR QUOTATION (ID24/968)

The Committee had before it the report dated 9 May 2024 from the Senior Stormwater Engineer regarding Endorsement of the Wellington Flood Study Technical Brief for quotation.

OUTCOME

That the Wellington Flood Study Technical Brief be endorsed for Request For Quotation (RFQ).

FPM24/6 GENERAL BUSINESS

The following items were discussed:

Mr C Ronan advised that the Draft Dubbo Regional Flood Emergency Sub Plan will be presented at the Dubbo Local Emergency Management Committee on Tuesday 21 May 2024 for adoption. They have been working through getting all flood plans up to date and have combined Dubbo and Wellington’s plans. A copy will be forwarded to this committee for their information.

The meeting closed at 4.20pm.

.....
CHAIRPERSON



DUBBO REGIONAL
COUNCIL

NOTICE OF MOTION: Letters to Owners Wellington Based Solar Farms

REPORT DATE: 13 May 2024

FILE: ID24/998

Council had before it a Notice of Motion dated 13 May 2024 from Councillor R Ivey regarding the Letters to Owners Wellington Based Solar Farms as follows:

1. *That the CEO write to the owners of the Suntop Solar Farm (Cal Energy Pty Ltd) and Wellington Solar Farm and Wellington North Solar Farm (Lightsource BP and the new owners Beijing Energy International Australia) in respect of the following:*
 - a. *To explain Council's Policy Position in respect of community benefits from renewable energy projects, including Council's adopted Renewable Energy Benefit Framework.*
 - b. *To note that the Proponents of the Suntop Solar Farm and the Wellington Solar Farms were not previously required to provide community benefits in accordance with Council's currently adopted Renewable Energy Benefits Framework through a Voluntary Planning Agreement with Council.*
 - c. *That Council therefore requests each Proponent to enter into a Voluntary Planning Agreement with Council in accordance with the requirements of Council's adopted Renewable Energy Benefits Framework.*
2. *That Council believes the proposed Voluntary Planning Agreements negotiated in accordance with Council's Framework would be seen by the community as an act of goodwill by the project owners and thereby increase the acceptance of the shift to renewable energy in our Region.*
3. *That any draft Voluntary Planning Agreement be provided to Council for consideration in accordance with the provisions of the Environmental Planning and Assessment Act, 1979, including detailed consultation with community.*

RECOMMENDATION

1. **That the CEO write to the owners of the Suntop Solar Farm (Cal Energy Pty Ltd) and Wellington Solar Farm and Wellington North Solar Farm (Lightsource BP and the new owners Beijing Energy International Australia) in respect of the following:**
 - a. **To explain Council's Policy Position in respect of community benefits from renewable energy projects, including Council's adopted Renewable Energy Benefit Framework.**
 - b. **To note that the Proponents of the Suntop Solar Farm and the Wellington Solar Farms were not previously required to provide community benefits in accordance with Council's currently adopted Renewable Energy Benefits Framework through a Voluntary Planning Agreement with Council.**

- c. That Council therefore requests each Proponent to enter into a Voluntary Planning Agreement with Council in accordance with the requirements of Council's adopted Renewable Energy Benefits Framework.
2. That Council believes the proposed Voluntary Planning Agreements negotiated in accordance with Council's Framework would be seen by the community as an act of goodwill by the project owners and thereby increase the acceptance of the shift to renewable energy in our Region.
3. That any draft Voluntary Planning Agreement be provided to Council for consideration in accordance with the provisions of the Environmental Planning and Assessment Act, 1979, including detailed consultation with community.

RI
Councillor

APPENDICES:

- 1 [!\[\]\(448bd415caa8b52d2aeb4d58499267b2_img.jpg\)](#) Ordinary Council Meeting - 23 May 2024 - Notice of Motion - VPA Solar Farms - Cllr R Ivey

Councillor Richard Ivey

PO Box 81
DUBBO NSW 2830

13 May 2024

The Chief Executive Officer
Dubbo Regional Council
PO Box 81
DUBBO NSW 2830

Dear Murray

NOTICE OF MOTION – LETTERS TO OWNERS WELLINGTON BASED SOLAR FARMS

I would like to place the following notice of motion on the agenda for the 23 May 2024 Ordinary meeting of Council.

1. That the CEO write to the owners of the Suntop Solar Farm (Cal Energy Pty Ltd) and Wellington Solar Farm and Wellington North Solar Farm (Lightsource BP and the new owners Beijing Energy International Australia) in respect of the following:
 - (a) To explain Council's Policy Position in respect of community benefits from renewable energy projects, including Council's adopted Renewable Energy Benefits Framework.
 - (b) To note that the Proponents of the Suntop Solar Farm and the Wellington Solar Farms were not previously required to provide community benefits in accordance with Council's currently adopted Renewable Energy Benefits Framework through a Voluntary Planning Agreement with Council.
 - (c) That Council therefore requests each Proponent to enter into a Voluntary Planning Agreement with Council in accordance with the requirements of Council's adopted Renewable Energy Benefits Framework.
2. That Council believes the proposed Voluntary Planning Agreements negotiated in accordance with Council's Framework would be seen by the community as an act of goodwill by the project owners and thereby increase the acceptance of the shift to renewable energy in our Region.
3. That any draft Voluntary Planning Agreement be provided to Council for consideration in accordance with the provisions of the Environmental Planning and Assessment Act, 1979, including detailed consultation with community.

Yours faithfully



Richard Ivey
Councillor



REPORT: March 2024 Quarterly Budget Review Statement

DIVISION: Organisational Performance
REPORT DATE: 9 May 2024
TRIM REFERENCE: ID24/970

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Seek endorsement• Adopt funding• Provide review or update• Fulfil legislated requirement/Compliance	
Issue	<ul style="list-style-type: none">• The quarterly review for the period ending 31 March 2024 of Council's 2023/2024 Budget Review Statements shows satisfactory implementation with the current financial position estimated to be a balanced budget.	
Reasoning	<ul style="list-style-type: none">• In accordance with the requirements of Section 203(2) of the Local Government (General) Regulations 2021, I now advise that the Chief Financial Officer, as the Responsible Accounting Officer of Dubbo Regional Council has reported that they consider the attached Quarterly Operational Plan Review Statements indicate that the financial position of the Council is satisfactory. This is on the basis that the "result" for the year is a balanced budget.	
Financial Implications	Budget Area	Organisational Performance
	Funding Source	Cost of proposed variations are within the adopted budget 2023/2024.
Policy Implications	Policy Title	There are no policy implications arising from this report.

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.4 Statutory requirements are met and services are provided in a cost-effective and timely manner

RECOMMENDATION

1. That the Quarterly Budget Review Statements as at 31 March 2024, as attached to the report of the Director Organisational Performance dated 9 May 2024, be adopted and such sums voted for such purpose.
2. That the Statement of the Responsible Accounting Officer that Council is in a satisfactory financial position having regard to the changes herewith to the original budget, be noted.

Jane Bassingthwaite
Director Organisational Performance

SW
Chief Financial Officer

BACKGROUND

The Local Government (General) Regulation 2021 requires the Responsible Accounting Officer to submit, on a quarterly basis to Council, a budget review statement that shows a revised estimate of the income and expenditure for the year as follows:

Section 203 of the Local Government (General) Regulation 2021 provides as follows:

- (1) *“Not later than two months after the end of each quarter, the responsible accounting officer of a council must prepare and submit to the council a budget review statement that shows, by reference to the estimate of income and expenditure set out in the statement of the council’s revenue policy including in the Operational Plan for the relevant year, a revised estimate of the income and expenditure for that year.*
- (2) *A budget review statement must include or be accompanied by:*
 - (a) *a report as to whether or not the responsible accounting officer believes that the statement indicates that the financial position of the council is satisfactory, having regard to the original estimate of income and expenditure; and*
 - (b) *if that position is unsatisfactory, recommendations for remedial action.*
- (3) *A budget review statement must also include any information required by the Code to be included in such a statement.”*

REPORT

March 2024 Quarterly Review

The Responsible Accounting Officer has reported in respect of the March 2024 Quarterly Review of Council’s Budget as follows:

In accordance with the requirements of Section 203(2) of the Local Government (General) Section 2021, I now advise that, as the Responsible Accounting Officer of Dubbo Regional Council, it is considered that the attached Quarterly Financial Review Statements indicate that the financial position of the Council is satisfactory. This is on the basis that the forecast “result” for the year is a balanced budget.

The Quarterly Budget Review Statement for the March 2024 quarter (**Appendix 1**) includes:

- The actual result for 2022/2023.
- The original adopted budget for 2023/2024.
- The approved budget variations for the September 2023 quarter.
- The approved budget variations for the December 2023 quarter.
- The budget variations proposed for approval for the March 2024 quarter.

The key highlights of Council’s third quarter for 2023/2024 are:

- Schedule 2 - Income & Expenses Budget Review Statement – Consolidated

- The Income and Expenses Budget Review Statement shows that the surplus from operations (including capital grants and contributions) for the year is forecast as \$33.01M comprising Income of \$203.91M and Expenses of \$170.90M.
 - After deducting \$29.39M of projected Grants and Contributions to be received for Capital Purposes the projected net operating surplus for the year is \$3.66M.
- Schedule 5 - Cash & investments budget review statement
 - Total Cash and Investments of \$278.42M at 31 March 2024 including a significant portion being restricted for specific purposes.
- Schedule 7 - Capital Budget Review
 - Projected full year Capital Expenditure is expected to be \$74.18M, which is a \$12.77M reduction from what was forecasted in the December 2023 Revised Budget.

Some of the key areas that have been adjusted during the quarter include:

- Increase in income from user fees and charges of \$8.84M across various areas in the organisation (QBRs, Schedule 4 – Note 2).
- Increase of \$0.24M in operating grant income and corresponding operating expenditure across various areas in the organisation (QBRs, Schedule 4 – Note 4 and Note 9).
- Decrease in capital grant income forecast overall of \$2.14M to account for adjustments to timing of planned works (QBRs, Schedule 4 – Note 5).
- Increase in interest and investment revenue forecast overall of \$5.51M to account for additional expected interest revenue across various areas in the organisation as a result of higher than anticipated interest rates achieved throughout the year (QBRs, Schedule 4 – Note 6).
- A decrease in net gain from disposal of assets of \$2.04M mainly due to the reduction in expected income and associated development costs for Keswick Estate Stage 5 Release 2, which is anticipated to be sold in the 2025 financial year (QBRs, Schedule 4 – Note 7).
- Budget adjustment of \$2.32M to reflect savings in employee benefits and oncosts due to vacant positions across the organisation over the three quarters captured (QBRs, Schedule 4 – Note 8).
- Materials and Service expenditure has increased by \$7.14M across various areas in the organisation, which is offset by the additional operating income forecast (QBRs, Schedule 4 – Note 9).
- Other expenses expenditure has increased by 0.76M across various areas in the organisation offset by additional operating income (QBRs, Schedule 4 – Note 10).

Significant Budget Items not adjusted in the Quarter

The following budgets were not adjusted during the current quarter, given the ongoing need for clarification, it is anticipated that an amendment will be required during the next Quarterly Review:

- The three capital projects originally under the Restart NSW Destination Dubbo grant have not been adjusted in the current quarter. This includes the Macquarie Event Precinct, Old Dubbo Gaol Heritage Plaza and the Wiradjuri Tourism Centre. These projects will be adjusted in the June quarter when more solid information is known.
- The current budget reflects a forecasted receipt of the full allocation of the 2024/2025 Financial Assistance Grant (FAG) in the current financial year. This is based on the methodology of the 2023/2024 FAG payment being received in its entirety prior to 30 June 2023. If the full allocation is not received prior to 30 June 2024, this may have a material impact on the operating position of the organisation.
- A review is currently being undertaken on the Depreciation and Amortisation methodology and impact of adjustments for revaluations and asset capitalisations. Following completion of the review, an adjustment will be made in the June quarter.

Budget variations and performance

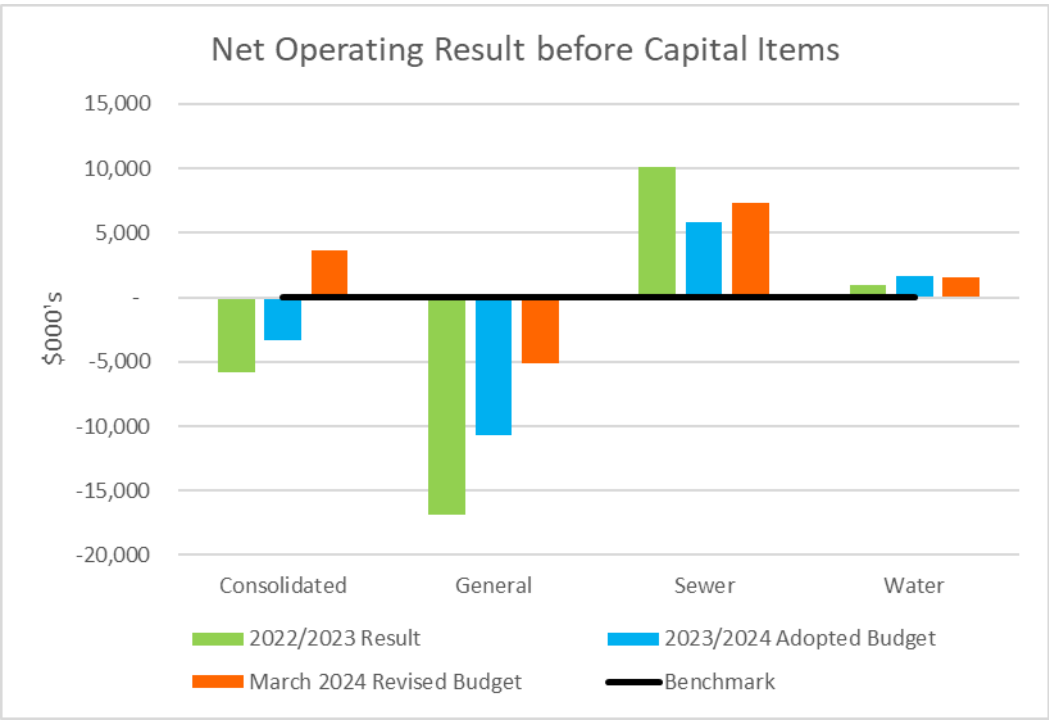
The tables and graphs below provide the projected full year operating position for the consolidated, general, sewer and water funds before capital items.

Net operating result before capital items; this shows Council's operating income excluding capital grant income, less operating expenditure by Fund (QBRs, Schedule 2 - Income & expenses budget review statement).

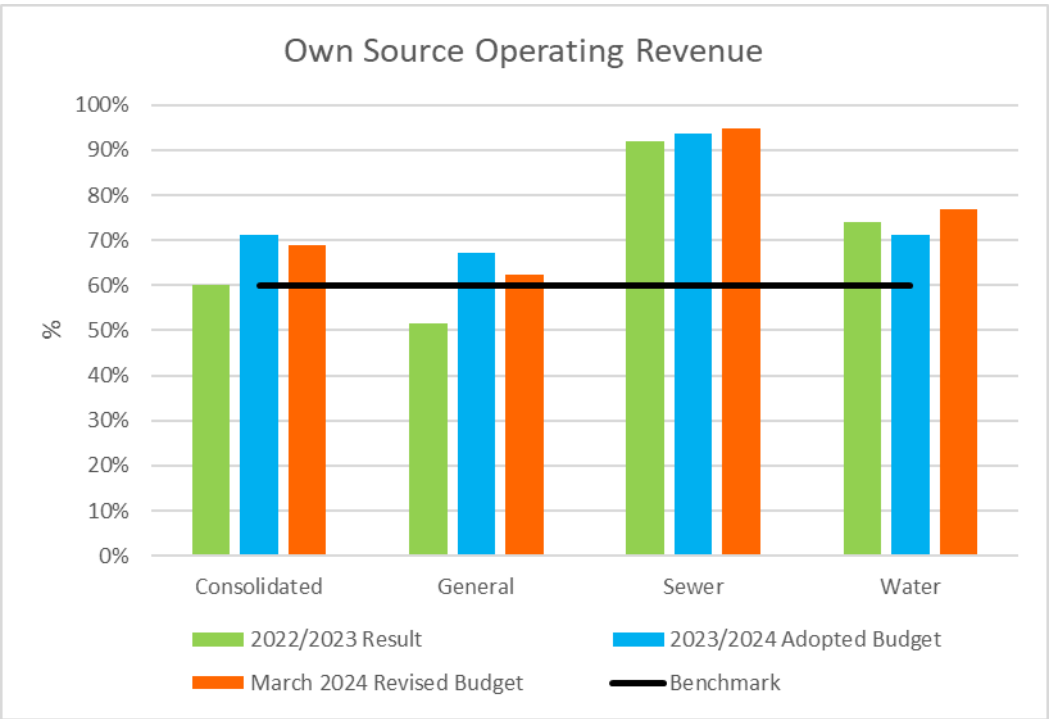
	Actual Result 2022/2023 \$ '000	2023/2024 Adopted Budget \$ '000	March 2024 Revised Budget \$ '000
Consolidated	(5,836)	(3,264)	3,658
General Fund	(16,888)	(8,395)	(5,166)
Sewer Fund	10,102	5,256	7,325
Water Fund	950	(126)	1,499

Summary of QBRs, Schedule 2. Income & expenses budget review statement by Fund

OP Ratio: Operating performance Ratio; this measures Council's achievement of containing operating expenditure within operating revenue and the benchmark is greater than 0.0%.



OSI Ratio: Own source operating revenue ratio; this ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions and the benchmark is greater than 60.0%.



The table below provides the projected full year operating position for the key financial units of Council.

Key Service Units	2023/2024 Adopted Budget			March 2024 Revised Budget		
	OP Ratio	OSI Ratio	\$ '000	OP Ratio	OSI Ratio	\$ '000
Dubbo Regional Airport	(7.3%)	80.0%	(\$447)	(10.5%)	82.8%	(\$642)
Dubbo Regional Livestock Markets	(21.7%)	88.5%	(\$874)	(25.5%)	87.8%	(\$967)
Property and Land Development	68.1%	100%	\$2,354	12.8%	100%	\$184
Rainbow Cottage	(27.4%)	41.5%	(\$387)	(27.4%)	41.6%	(\$388)

Summary of QBRS, Schedule 10 - Income & expenses budget review statement (by Business)

Projected full year Capital Expenditure is expected to be \$74.18M, which is a \$12.77M reduction from what was forecasted in the December 2023 Revised Budget (QBRS, Schedule 7 - Capital Budget Review). The major adjustments are as follows:

	Current Adopted Budget	March 2024 Variation	Revised Annual Forecast	Comment
Animal Shelter	\$1,434,607	(846,693)	587,914	Reduction to current year budget to reflect anticipated expenditure relating to future years
Newell Hwy / River St Intersection	\$0	\$700,000	\$700,000	Initial costs relating to major project to be completed in 2024/2025.
SRP - Burrendong Way	5,500,460	(3,042,960)	2,457,500	Prioritisation of capital works program to best align with grant funding deadlines
Margaret Cres - Sewer Cross Connections	\$500,000	(\$500,000)	\$0	Reduction to current year budget to reflect anticipated expenditure relating to future years
Troy Gully SPS - Upgrade Switch Board	2,597,266	(1,252,665)	1,344,601	Reduction to current year budget to reflect anticipated expenditure relating to future years
Pipe Relining	\$924,620	(\$924,620)	\$0	Reduction to current year budget to reflect anticipated expenditure relating to future years
50R Bunglegumbie Rd - Land Purchase	\$24,624	\$2,300,000	\$2,324,642	Adjustment to reflect actual and completed costs for land acquisition
Upgrade Fluoride Dosing System	\$1,400,000	(\$775,924)	\$624,076	Reduction to current year budget to reflect anticipated expenditure relating to future years

Keswick - RSL Lot Subdivision	\$779,206	\$704,206	\$75,000	Reduction to current year budget to reflect anticipated expenditure relating to future years
Cobra St Crossing	\$661,063	(\$554,656)	\$106,407	Reduction to current year budget to reflect anticipated expenditure relating to future years

Monitoring and reporting on financial position

Council staff closely monitor and control Council's financial position. Procedures include:

- Weekly assessment of cash balances.
- Fortnightly assessment of Actuals versus Budget.
- Monitoring of daily cash inflows from rates and other sources.
- Monthly monitoring of financial performance is provided to the Executive Leadership Team.
- Bi-monthly meetings are held with the Financial Performance Committee
- Continuous monitoring of opportunities to reduce expenditure or increase revenue in order to close the forecast deficit.
- Review and discussion on the impact of any proposed budget adjustments or new initiatives.

Council will be informed on the financial position on an ongoing basis via:

- Quarterly budget reviews
- Financial Performance Committee meetings
- Ad-hoc briefings as required

Consultation

Quarterly Budget Review Statements (QBRs) are presented to Council for adoption following each quarter, allowing for public as well as Council scrutiny.

The Financial Performance Committee meeting held 14 May 2024 discussed the results and any remedial action required.

Resourcing Implications

Resourcing is appropriate for staff that ensure Council's Financial Position is maintained and reviewed.

APPENDICES:

- 1 [↓](#) March 2024 QBRs - Dubbo Regional Council

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

Table of contents	Page
1. Responsible accounting officer's statement	2
2. Income & expenses budget review statement's	
- Consolidated Fund	3
- General Fund	4
- Sewer Fund	5
- Water Fund	6
3. Quarterly income and expenditure summary	7
4. Recommended budget variations	8
5. Cash & investments budget review statement	10
6. Key performance indicator (KPI) budget review statement	11
7. Capital budget review statement	13
8. Contracts budget review statement	23
9. Consultancy & legal expenses budget review statement	25
10. Additional income & expenses budget review statement's	
- Dubbo Regional Airport	26
- Dubbo Regional Livestock Markets	27
- Property and Land Development	28
- Rainbow Cottage	29

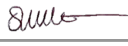
Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

1. Report by responsible accounting officer

The following statement is made in accordance with Section 203(2) of the Local Government (General) Regulations 2021:

31 March 2024

It is my opinion that the Quarterly Budget Review Statement for Dubbo Regional Council for the quarter ended 31/03/24 indicates that Council's projected financial position at 30/06/24 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: 
Stephanie Williamson
Responsible Accounting Officer

Date: 13-May-24

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

2. Income & expenses budget review statement

Income & expenses - Council Consolidated

(\$000's)	Actual figures 2022/23	Original budget 2023/24	Changes Sep Qtr	Approved Changes Dec Qtr	Variations for this Mar Qtr	Projected year end result	Actual YTD figures	Notes
Income								
Rates and annual charges	72,492	73,156	1,061	(39)	(205)	73,974	74,031	1
User charges and fees	44,916	42,599	114	831	8,837	52,381	43,055	2
Other revenues	3,405	2,545	95	314	183	3,137	2,456	3
Grants and contributions - operating	28,542	21,075	10,512	2,177	240	34,004	14,312	4
Grants and contributions - capital	56,552	32,306	(1,511)	744	(2,144)	29,395	8,408	5
Interest and investment revenue	7,662	7,815	(25)	333	5,505	13,628	9,759	6
Net gain from disposal of assets	71	5,260	(1,829)	(3,997)	(2,037)	(2,603)	(387)	7
Share of interests in joint ventures	-	-	-	-	-	-	-	
Total income from continuing operations	213,640	184,756	8,417	362	10,379	203,915	151,634	
Expenses								
Employee benefits and on-costs	47,319	52,138	(1,443)	162	(2,321)	48,535	40,937	8
Materials and services	47,811	30,656	9,616	(2,030)	7,145	45,388	31,041	9
Borrowing costs	2,995	2,455	-	-	-	2,455	1,540	
Depreciation and amortisation	54,323	50,133	5,358	1,467	22	56,980	49,076	
Other expenses	7,200	17,022	(271)	(3)	756	17,504	14,051	10
Net Loss from disposal of assets	3,276	-	-	-	-	-	-	
Total expenses from continuing operations	162,924	152,405	13,260	(404)	5,601	170,862	136,646	
Net operating result from continuing operations	50,716	32,351	(4,843)	766	4,778	33,053	14,988	
Net Operating Result before Capital Items	(5,836)	45	(3,332)	22	6,922	3,658	6,580	

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

2. Income & expenses budget review statement

Income & expenses - General Fund

(\$000's)	Actual figures 2022/23	Original budget 2023/24	Approved Changes Sep Qtr	Changes Dec Qtr	Variations for this Mar Qtr	Projected year end result	Actual YTD figures	Notes
Income								
Rates and annual charges	49,296	50,564	687	3	(65)	51,189	51,242	
User charges and fees	24,643	24,289	103	631	3,811	28,835	22,583	2
Other revenues	3,180	2,343	92	304	163	2,903	2,356	3
Grants and contributions - operating	28,292	20,829	10,512	2,177	357	33,875	14,314	4
Grants and contributions - capital	45,930	21,478	(305)	724	(2,144)	19,753	7,071	5
Interest and investment revenue	4,248	4,064	(28)	304	4,044	8,384	5,595	6
Net gain from disposal of assets	(1,966)	5,260	(1,829)	(3,997)	(1,894)	(2,460)	(271)	7
Share of interests in joint ventures	-	-	-	-	-	-	-	
Total income from continuing operations	153,623	128,828	9,233	146	4,271	142,478	102,889	
Expenses								
Employee benefits and on-costs	37,240	45,097	(1,445)	200	(2,377)	41,474	37,017	8
Materials and services	38,622	17,292	9,489	(4,577)	5,526	27,729	18,217	9
Borrowing costs	1,155	775	-	-	-	775	531	
Depreciation and amortisation	41,646	38,290	4,642	1,467	22	44,421	39,160	
Other expenses	3,045	13,786	(321)	10	16	13,492	9,915	10
Net Loss from disposal of assets	2,873	-	-	-	-	-	-	
Total expenses from continuing operations	124,581	115,239	12,365	(2,900)	3,187	127,891	104,840	
Net operating result from continuing operations	29,042	13,589	(3,132)	3,046	1,084	14,587	(1,951)	
Net Operating Result before Capital Items	(16,888)	(7,890)	(2,827)	2,322	3,229	(5,166)	(9,022)	

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

2. Income & expenses budget review statement

Income & expenses - Sewer Fund

(\$000's)	Actual figures 2022/23	Original budget 2023/24	Approved Changes Sep Qtr	Changes Dec Qtr	Variations for this Mar Qtr	Projected year end result	Actual YTD figures	Notes
Income								
Rates and annual charges	14,524	14,350	227	12	(99)	14,491	14,496	
User charges and fees	5,384	4,886	3	61	1,559	6,509	6,415	2
Other revenues	170	160	2	10	8	180	94	
Grants and contributions - operating	116	116	-	-	(117)	(1)	(1)	4
Grants and contributions - capital	1,978	1,333	-	-	-	1,333	690	
Interest and investment revenue	1,991	1,840	-	2	727	2,569	2,276	6
Net gain from disposal of assets	2,037	-	-	-	(143)	(143)	(139)	7
Share of interests in joint ventures	-	-	-	-	-	-	-	
Total income from continuing operations	26,200	22,686	233	85	1,935	24,938	23,831	
Expenses								
Employee benefits and on-costs	4,153	3,616	1	(9)	1	3,610	1,631	
Materials and services	2,260	4,983	(21)	643	(341)	5,264	3,853	9
Borrowing costs	534	439	-	-	-	439	261	
Depreciation and amortisation	5,561	5,548	23	-	-	5,571	4,779	
Other expenses	1,612	1,160	41	(11)	207	1,397	1,405	10
Net Loss from disposal of assets	-	-	-	-	-	-	-	
Total expenses from continuing operations	14,120	15,747	43	623	(134)	16,280	11,931	
Net operating result from continuing operations	12,080	6,938	190	(538)	2,069	8,659	11,900	
Net Operating Result before Capital Items	10,102	5,605	190	(538)	2,069	7,325	11,211	

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

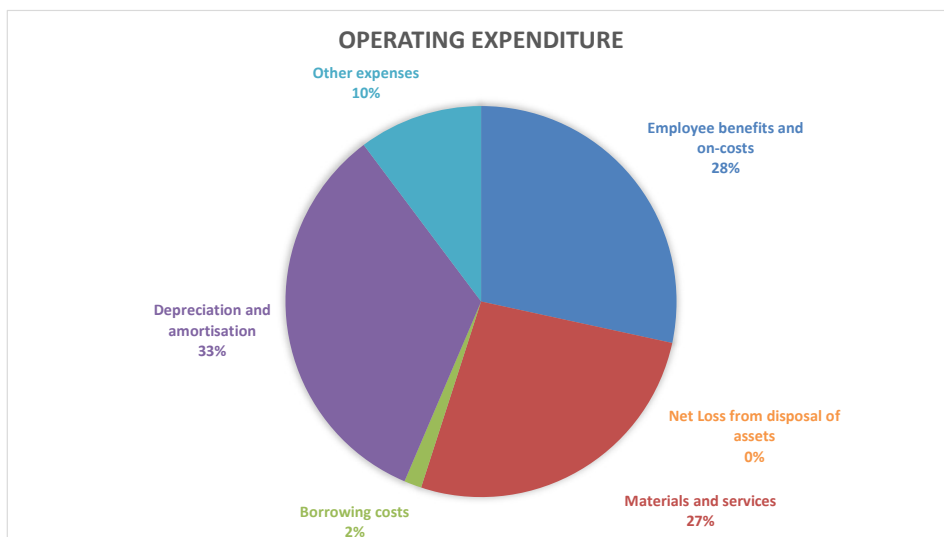
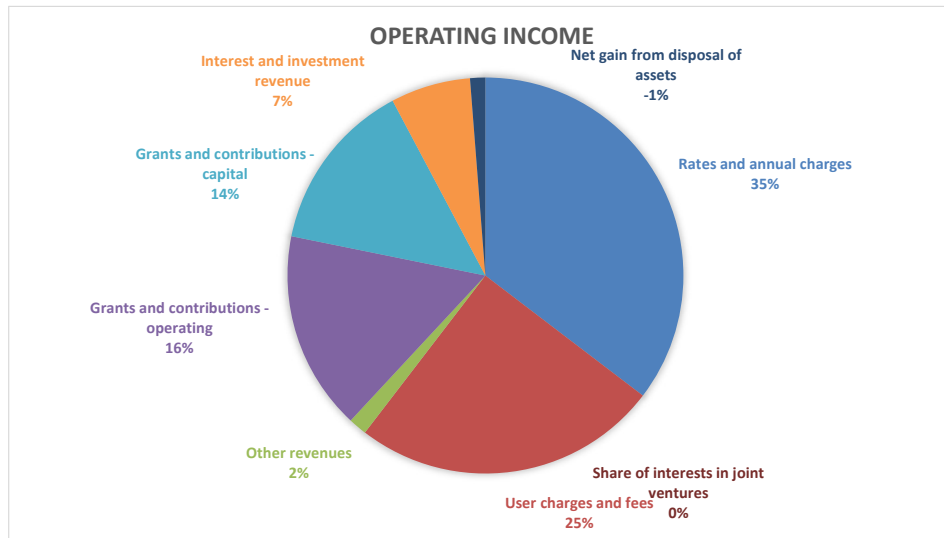
2. Income & expenses budget review statement

Income & expenses - Water Fund

(\$000's)	Actual figures 2022/23	Original budget 2023/24	Approved Changes Sep Qtr	Changes Dec Qtr	Variations for this Mar Qtr	Projected year end result	Actual YTD figures	Notes
Income								
Rates and annual charges	8,672	8,242	147	(54)	(40)	8,294	8,293	
User charges and fees	14,889	13,423	8	139	3,467	17,038	14,056	2
Other revenues	55	42	-	(0)	12	54	6	
Grants and contributions - operating	134	130	-	-	-	130	(1)	
Grants and contributions - capital	8,644	9,494	(1,206)	20	-	8,308	647	
Interest and investment revenue	1,423	1,911	3	26	734	2,674	1,888	
Net gain from disposal of assets	-	-	-	-	-	-	24	
Share of interests in joint ventures	-	-	-	-	-	-	-	
Total income from continuing operations	33,817	33,243	(1,049)	131	4,173	36,499	24,914	
Expenses								
Employee benefits and on-costs	5,926	3,425	1	(29)	55	3,452	2,289	
Materials and services	6,929	8,381	149	1,904	1,960	12,395	8,971	9
Borrowing costs	1,306	1,241	-	-	-	1,241	747	
Depreciation and amortisation	7,116	6,295	693	-	-	6,989	5,137	
Other expenses	2,543	2,076	9	(2)	533	2,615	2,731	10
Net Loss from disposal of assets	403	-	-	-	-	-	-	
Total expenses from continuing operations	24,223	21,418	852	1,873	2,548	26,691	19,876	
Net operating result from continuing operations	9,594	11,824	(1,900)	(1,742)	1,625	9,807	5,038	
Net Operating Result before Capital Items	950	2,330	(694)	(1,762)	1,625	1,499	4,391	

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

3. Quarterly Income and Expenditure Summary



Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

4. Recommended Budget Variations

Budget Variations being recommended include the following material items:

Note	Resource Group	Fund	Function	Budget Increase / (Decrease) \$'000	Details Of Material Movements
<u>Income</u>					
1	Rates and annual charges			(205)	
		General Fund	Various Functions	(66)	Reduction in expected income for Domestic waste from Council properties
		Water Fund	Water Supply	(40)	Reduction in access charges
		Sewer Fund	Sewerage Services	(99)	Reduction in expected income from sewerage charges relating to flats and council properties
2	User charges and fees			8,837	
		General Fund	Waste Management - Other	600	Additional waste tipping charges
		General Fund	State Roads	3,008	Additional income from State Roads for heavy patching works
		Sewer Fund	Sewerage Services	1,563	Additional income from trade waste charges and non residential quarterly charges
		Water Fund	Water Supply	3,340	Increased water consumption above forecast
			Various Functions	326	Various other minor adjustments
3	Other revenues			183	
		General Fund	Various Functions	183	Various other minor adjustments
4	Grants and contributions - operating			240	
		General Fund	Strategic Strategy Partnerships and Engagement	160	Department of Regional NSW - Regional Drought Resilience
		Sewer Fund	Sewerage Services	117	Pensioner Rate Subsidy
			Various Functions	(37)	Various other minor adjustments
5	Grants and contributions - capital			(2,144)	
		General Fund	Roads Network	(3,043)	SRP - Burrendong Way
		General Fund	Roads Network	169	Fixing Country Bridges - Burrendong
		General Fund	Roads Network	420	Burrendong No. 2 Bridge
		General Fund	Fire & Emergency Services	304	Bodangora Station
			Various Functions	6	Various other minor adjustments
6	Interest and investment revenue			5,505	
		General Fund	Traffic Management	133	Additional interest on Developer Contributions - Urban Roads
		General Fund	Rates & General Revenue	3,910	Interest income forecast has been increased to reflect the higher than anticipated interest rates achieved throughout the year
		Sewer Fund	Sewerage Services	727	Interest income forecast has been increased to reflect the higher than anticipated interest rates achieved throughout the year
		Water Fund	Water Supply	734	Interest income forecast has been increased to reflect the higher than anticipated interest rates achieved throughout the year
7	Net gain from disposal of assets			(2,037)	
		General Fund	Property and Land Development	(2,012)	Mainly due to reduction in expected income from the sale of Keswick Stage 5 Release 2 and associated development costs
		Sewer Fund	Sewerage Services	(143)	Loss on disposal of assets
			Various Functions	117	Various other minor adjustments
<u>Expenditure</u>					
8	Employee benefits and on-costs			(2,321)	
			Various Functions	(2,321)	Savings in employee benefits due to vacant positions across the organisation over the three quarters captured
9	Materials and services			7,145	
		General Fund	Building Assets	159	Additional maintenance and repair costs at Council Admin Building
		General Fund	Fleet Services	451	Additional costs relating to the servicing and maintenance of plant/vehicles
		General Fund	Recreation and Sporting	324	Additional costs incurred as a result of PFAS contamination rectification works required for the Event Precinct project progression
		General Fund	Roads State Network	2,964	Increased expenditure on heavy patching on State Highways offset by income
		General Fund	Roads Network	394	Increased expenses for general maintenance of unsealed surfaces
		General Fund	Roads Network	(154)	Reduction in regional road preservation
		General Fund	Traffic Management	122	Additional expenses for transport studies
		General Fund	Fire and Emergency Services	100	Additional expenses relating to services of RFS fleet
		General Fund	Strategic Partnerships and Investment	160	Regional Drought Resilience offset by grant income
		General Fund	Waste - Domestic	141	Additional costs for rural household transfer stations
		Sewer Fund	Sewerage Services	(476)	Reduction in expenses for pump stations west
		Water Fund	Water Supply	1,800	Additional expenses relating to water treatment maintenance and operations
			Various Functions	1,159	Various other minor adjustments
10	Other expenses			756	
		Water Fund	Water Supply	156	Additional expenses relating to water treatment and maintenance
		Water Fund	Water Supply	377	Additional expenses relating to river licences
		Sewer Fund	Sewerage Services	204	Additional expenses relating to licences
			Various Functions	18	Additional property insurance expenses

Note:

These are the material variance, defined as greater than \$100,000 or 10% of the total budget

Council has the opportunity to review and approve variances to the original budget for the year in the QBRS. Any changes to the budget must be approved by Council and Councillors need to be aware by resolving to accept this QBRS they are approving the proposed changes.

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

5. Cash & investments budget review statement

Cash & investments - Council Consolidated

(\$000's)

Externally restricted ⁽¹⁾

General Fund	46,465
Water Fund	58,713
Sewer Fund	81,039
Total externally restricted	186,216

(1) Funds that must be spent for a specific purpose

Internally restricted ⁽²⁾

General Fund	87,208
Total internally restricted	87,208

(2) Funds that Council has earmarked for a specific purpose

Unrestricted (ie. available after the above Restrictions) 5,000

Total Cash & investments **278,424**

Investments

Investments have been invested in accordance with Council's Investment Policy.

Cash

The Cash at Bank figure included in the Cash & Investment Statement totals \$278,424,082

This Cash at Bank amount has been reconciled to Council's physical Bank Statements.
The date of completion of the 31 March 2024 bank reconciliation is 01/04/24

Dubbo Regional Council
Quarterly Budget Review Statement
 for the quarter ended 31 March 2024

6. Key performance indicators budget review statement - Industry KPI's (OLG)

Budget review for the quarter ended 31 March 2024

NSW local government industry key performance indicators (OLG):

General Fund

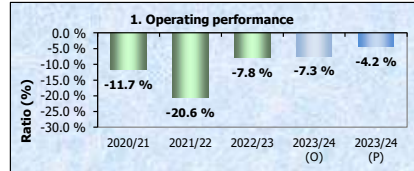
1. Operating performance

Operating revenue (excl. capital) - operating expenses
 Operating revenue (excl. capital grants & contributions)

Benchmark

> 0.00%

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

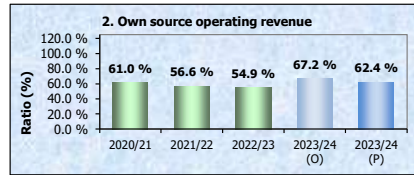


2. Own source operating revenue

Operating revenue (excl. ALL grants & contributions)
 Total Operating revenue (incl. capital grants & cont)

> 60.00%

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.



Sewer Fund

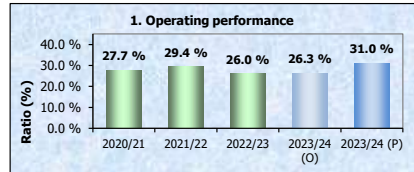
1. Operating performance

Operating revenue (excl. capital) - operating expenses
 Operating revenue (excl. capital grants & contributions)

Benchmark

> 0.00%

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

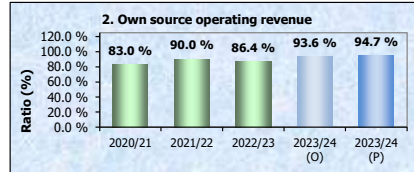


2. Own source operating revenue

Operating revenue (excl. ALL grants & contributions)
 Total Operating revenue (incl. capital grants & cont)

> 60.00%

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.



Dubbo Regional Council
Quarterly Budget Review Statement
 for the quarter ended 31 March 2024

6. Key performance indicators budget review statement - Industry KPI's (OLG)

Budget review for the quarter ended 31 March 2024

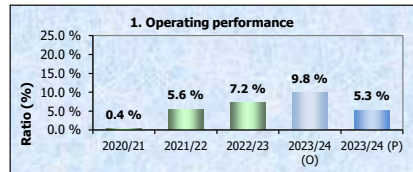
Water Fund

1. Operating performance

$$\frac{\text{Operating revenue (excl. capital)} - \text{operating expenses}}{\text{Operating revenue (excl. capital grants \& contributions)}}$$

> 0.00%

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

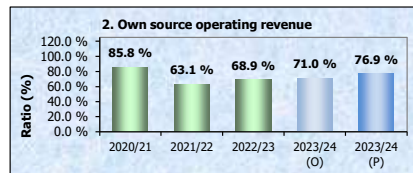


2. Own source operating revenue

$$\frac{\text{Operating revenue (excl. ALL grants \& contributions)}}{\text{Total Operating revenue (incl. capital grants \& cont)}}$$

> 60.00%

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.



Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
Capital						
Expenditure						
Community Culture and Places						
Aquatic Leisure Centres						
01.09470 - Asset Renewal - Other Structures						
7284 - Pool Blankets Pulley	10,000	0	1,356	0	11,356	11,356
7317 - DALC Dosing system / Chemical controller	0	0	12,782	0	12,782	12,782
7318 - DALC Shade Structure Renewal	30,000	0	0	-27,823	2,177	2,177
7323 - DALC Pool Structures & Waterslides	60,000	0	-12,782	4,412	51,630	35,898
7328 - ALC - Pump Renewals	0	0	9,000	-9,000	0	0
7330 - WALC - Dosing System/Upgrade Controllers	18,000	0	2,055	0	20,055	20,055
7332 - Replacement Robotic Pool Vacuums	70,000	0	-12,411	-57,589	0	0
7350 - Plant Room - DALC	0	0	0	81,000	81,000	41,350
01.09470 - Asset Renewal - Other Structures Total	188,000	0	0	-9,000	179,000	123,618
Aquatic Leisure Centres Total	188,000	0	0	-9,000	179,000	123,618
Cemeteries						
01.09403 - Cemetery - Land Improvements						
7180 - New Concrete Beams	0	29,686	0	-12,027	17,659	20,224
01.09403 - Cemetery - Land Improvements Total	0	29,686	0	-12,027	17,659	20,224
Cemeteries Total	0	29,686	0	-12,027	17,659	20,224
Community Services						
01.09415 - Community Services - Buildings (Renewals)						
7247 - Stuart Town Railway Hotel/Post Office	0	9,000	0	0	9,000	348
7249 - Wellington Child Care Centre - Roof	0	130,000	0	10,222	140,222	102,080
01.09415 - Community Services - Buildings (Renewals) Total	0	139,000	0	10,222	149,222	102,428
01.09418 - Recreation Services - Other Structures						
7210 - South Dubbo Scout Hall Fence	16,324	-16,324	0	0	0	0
01.09418 - Recreation Services - Other Structures Total	16,324	-16,324	0	0	0	0
01.09507 - Community Services - Other Assets						
7302 - CCTV Purchase & Installation	25,000	0	0	0	25,000	13,583
01.09507 - Community Services - Other Assets Total	25,000	0	0	0	25,000	13,583
Community Services Total	41,324	122,676	0	10,222	174,222	116,011
Library Services						
01.09442 - Library - Buildings Renewal						
7245 - Building Improvements	30,000	25,000	0	-27,412	27,588	27,588
7272 - External Customer Return Chute Upgrade	0	25,870	0	-6,020	19,850	19,850
01.09442 - Library - Buildings Renewal Total	30,000	50,870	0	-33,432	47,438	47,438
Library Services Total	30,000	50,870	0	-33,432	47,438	47,438
Old Dubbo Gaol						
01.09456 - Infrastructure						
5802 - Paving & Underground Infrastructure	0	-3,400	0	0	-3,400	-3,400
01.09456 - Infrastructure Total	0	-3,400	0	0	-3,400	-3,400
01.09458 - Assets Purchased - Other Assets						
6504 - Storage & Shelving	0	0	3,700	-200	3,500	3,700
6519 - Solar Panel Male Cell Block	70,000	-70,000	0	0	0	0
6522 - Stone Works Front Gates	50,000	-25,000	0	-25,000	0	0
6525 - G - CCC00125 - Digital Upgrade	204,291	-72,140	9,268	0	141,419	117,849
01.09458 - Assets Purchased - Other Assets Total	324,291	-167,140	12,968	-25,200	144,919	121,549
Old Dubbo Gaol Total	324,291	-170,540	12,968	-25,200	141,519	118,149
Open Space						
01.09555 - Horticultural Services - Other Structures						
7561 - Cameron Park Fencing	0	0	0	75,000	75,000	9,299
9465 - Dubbo CBD Macquarie River Shaded Pathway	2,510,273	576,340	133,904	0	3,220,517	2,919,893
9552 - Triathlon Stairs	0	26,000	0	0	26,000	0
01.09555 - Horticultural Services - Other Structures Total	2,510,273	602,340	133,904	75,000	3,321,517	2,929,192
01.09556 - Landcare Services - Land Improvement						
7410 - G - SWF - Tracker Riley Cycle Way	0	80,089	80,000	0	160,089	148,342
7411 - G - SWF - Tracker Riley Fencing	0	30,000	0	0	30,000	129
7415 - Regand Park North Dog Leash Free Area	0	47,000	0	0	47,000	45,889
7417 - Wellington Leash Free Area	0	47,000	0	0	47,000	240
01.09556 - Landcare Services - Land Improvement Total	0	204,089	80,000	0	284,089	194,600
01.09563 - Horticultural Service- Other Structures (Renewals)						
7400 - Cameron Park - Lighting	250,000	-65,000	0	-135,000	50,000	0
7401 - Victoria Park - Queens Monument	30,000	0	0	-5,180	24,820	24,820
7454 - Sir Roden Cutler Irrigation	20,000	0	0	0	20,000	0
7497 - Elston Park Lights	80,000	0	0	0	80,000	0
7555 - Wambool Park Playground	50,000	0	0	0	50,000	46,773
7556 - Wellington Japanese Gardens Irrigation	20,000	0	0	0	20,000	10,638
7560 - LCRI3 -Tracker Riley & Riverside Signage	229,777	12,889	0	0	242,666	230,254

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
01.09563 - Horticultural Service- Other Structures (Renewals) Total	679,777	-52,111	0	-140,180	487,486	312,485
01.09566 - Horticultural Services - Amenities (Renewals)						
7494 - Victoria Park Amenities	403,486	-305,000	-98,486	0	0	0
7514 - Lions Park West - Amenities	300,000	63,880	4,947	-22,634	346,193	346,443
01.09566 - Horticultural Services - Amenities (Renewals) Total	703,486	-241,120	-93,539	-22,634	346,193	346,443
Open Space Total	3,893,536	513,198	120,365	-87,814	4,439,285	3,782,720
Rainbow Cottage						
01.09518 - Rainbow - Other Structures						
7306 - Rainbow - Playground Landscaping	10,000	0	0	0	10,000	1,977
01.09518 - Rainbow - Other Structures Total	10,000	0	0	0	10,000	1,977
Rainbow Cottage Total	10,000	0	0	0	10,000	1,977
Recreation and Sporting						
01.09600 - Sporting Fac. -Other Structures (Renewals)						
7907 - John McGrath - Irrigation	100,000	0	0	33,007	133,007	19,000
7919 - Barden Park Track	0	1,200,000	0	0	1,200,000	758,862
7923 - John McGrath Sports Lighting	0	238,619	0	-13,007	225,612	149,775
7924 - Nita McGrath Netball Courts (SCCF)	0	57,295	120,000	0	177,295	159,048
7928 - Barden Park & Katrina Gibbs&SD Oval Lights	75,000	0	0	-20,000	55,000	10,189
7930 - Vic Park No.1 & Vic Park Road Reseal	250,000	0	0	-242,500	7,500	1,612
7932 - G - SWF -Pioneer Park Pathway & Footpath	661,500	102,391	0	-102,391	661,500	46,497
7933 - G - OOS - PioneerOval Sporting Renewal	0	177,117	0	-177,117	0	14,050
01.09600 - Sporting Fac. -Other Structures (Renewals) Total	1,086,500	1,775,422	120,000	-522,008	2,459,914	1,159,033
Recreation and Sporting Total	1,086,500	1,775,422	120,000	-522,008	2,459,914	1,159,033
Regional Experiences						
01.09048 - Regional Experiences - Acquisition of Assets						
1002 - Western Plains Digitisation Hub	0	47,154	0	-36,877	10,277	10,277
01.09048 - Regional Experiences - Acquisition of Assets Total	0	47,154	0	-36,877	10,277	10,277
Regional Experiences Total	0	47,154	0	-36,877	10,277	10,277
Regional Theatre and Convention Centre						
01.09578 - DRTCC - Furniture & Fittings						
7304 - Air Conditioners	65,000	15,000	0	0	80,000	0
7317 - Audio Signal Processor	0	0	0	14,099	14,099	0
01.09578 - DRTCC - Furniture & Fittings Total	65,000	15,000	0	14,099	94,099	0
01.09582 - Wellington Civic Centre - Buildings						
7000 - Wellington Civic Centre	11,000	-11,000	0	0	0	0
7009 - Grease Trap and Basket Wastes	35,000	-15,000	0	0	20,000	14,726
01.09582 - Wellington Civic Centre - Buildings Total	46,000	-26,000	0	0	20,000	14,726
Regional Theatre and Convention Centre Total	111,000	-11,000	0	14,099	114,099	14,726
Showgrounds						
01.09291 - Showground - Water Infrastructure						
7200 - Bore	0	160,000	0	0	160,000	5,091
01.09291 - Showground - Water Infrastructure Total	0	160,000	0	0	160,000	5,091
01.09292 - Showground -Buildings						
7119 - Grant - Pavilion Piazza	0	61,707	0	0	61,707	18,699
01.09292 - Showground -Buildings Total	0	61,707	0	0	61,707	18,699
01.09295 - Showground - Buildings						
7132 - Dubbo Cattle Pavilion Upgrade	250,000	-250,000	0	0	0	0
01.09295 - Showground - Buildings Total	250,000	-250,000	0	0	0	0
01.09297 - Showground - Other Assets						
7202 - Toilet Block - Grandstand	0	0	-2,726	0	-2,726	-2,726
7206 - Lighting Upgrade - Stage 3A	0	50,000	0	0	50,000	45,626
01.09297 - Showground - Other Assets Total	0	50,000	-2,726	0	47,274	42,900
Showgrounds Total	250,000	21,707	-2,726	0	268,981	66,690
Wellington Caves Complex						
01.08153 - Caravan Park - Furniture & Fittings						
5100 - Cabin Furniture & Fittings	10,000	0	0	-10,000	0	0
01.08153 - Caravan Park - Furniture & Fittings Total	10,000	0	0	-10,000	0	0
01.08171 - Wellington Caves - Furniture & Fittings						
7054 - Conference Room Furniture	10,000	0	0	0	10,000	8,710
01.08171 - Wellington Caves - Furniture & Fittings Total	10,000	0	0	0	10,000	8,710
01.08172 - Wellington Caves - Other Structures						
7049 - Bring Back the Bats - Restoration Projec	0	0	0	71,773	71,773	43,135
01.08172 - Wellington Caves - Other Structures Total	0	0	0	71,773	71,773	43,135
01.08200 - Land & Buildings						
7109 - Thunder Caves Stairs	0	85,000	0	-22,909	62,091	62,091
7110 - Gaden Caves Hand Rails	0	40,000	0	-40,000	0	0
7112 - Garage Removal and Landscaping	0	19,963	0	-19,963	0	0
7114 - Maintenance Compound Fence	15,000	0	0	-15,000	0	0
7119 - Solar Panels VEC	100,000	-100,000	0	0	0	0
7120 - Bathroom Motels - Tile Replacement	25,000	0	0	-25,000	0	0

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
7121 - Motel Rooms Hot Water Systems	20,000	20,000	0	0	40,000	0
7124 - Motel Room Door Replacements	15,000	-15,000	0	0	0	0
7125 - Motel Room Deck Refurbishments	35,000	0	0	-6,148	28,852	14,828
7126 - Motel Rooms Swipe Card Access System	25,000	-10,000	0	0	15,000	8,852
01.08200 - Land & Buildings Total	235,000	39,963	0	-129,020	145,943	85,771
01.08202 - Plant and Equipment						
7049 - Carbon Dioxide Monitors Fixed	10,000	10,000	0	0	20,000	14,281
01.08202 - Plant and Equipment Total	10,000	10,000	0	0	20,000	14,281
01.08203 - Infrastructure - Road & Bridge & Footpath						
7002 - Access Road	25,000	-25,000	0	0	0	453
7050 - Paving Motel Rooms	40,000	-40,000	0	0	0	0
01.08203 - Infrastructure - Road & Bridge & Footpath Total	65,000	-65,000	0	0	0	453
Wellington Caves Complex Total	330,000	-15,037	0	-67,247	247,716	152,350
Western Plains Cultural Centre						
01.09533 - WPCC - Furniture & Fittings						
7307 - Fan Coil Unit	50,000	-50,000	0	0	0	0
7312 - Humidifier	30,000	0	0	-24,457	5,543	5,543
01.09533 - WPCC - Furniture & Fittings Total	80,000	-50,000	0	-24,457	5,543	5,543
01.09541 - WPCC - Furniture & Fittings						
7123 - Corporate Office Space	10,000	-10,000	0	0	0	0
01.09541 - WPCC - Furniture & Fittings Total	10,000	-10,000	0	0	0	0
01.09542 - WPCC - Plant & Equipment						
7461 - Digital Projectors - Gallery	40,000	-40,000	0	0	0	0
01.09542 - WPCC - Plant & Equipment Total	40,000	-40,000	0	0	0	0
01.09544 - Ex Dubbo High School - Buildings						
7381 - Replacement Gutter & Downpipe	20,000	-20,000	0	0	0	0
01.09544 - Ex Dubbo High School - Buildings Total	20,000	-20,000	0	0	0	0
01.09545 - Cultural Facilities - Buildings						
7415 - BMS System	25,000	-25,000	0	0	0	0
7417 - Museum - P & P & P exhibition upgrade	200,000	-170,000	0	-30,000	0	0
01.09545 - Cultural Facilities - Buildings Total	225,000	-195,000	0	-30,000	0	0
Western Plains Cultural Centre Total	375,000	-315,000	0	-54,457	5,543	5,543
Community Culture and Places Total	6,639,651	2,049,136	250,607	-823,741	8,115,653	5,618,756
Development and Environment Compliance						
01.09365 - Compliance - Other Structures						
7001 - Animal Shelter	1,500,000	-65,393	0	-846,693	587,914	254,532
01.09365 - Compliance - Other Structures Total	1,500,000	-65,393	0	-846,693	587,914	254,532
01.09370 - Compliance - Plant and Equipment						
7000 - Minor Plant and Equipment	47,000	-47,000	0	0	0	0
01.09370 - Compliance - Plant and Equipment Total	47,000	-47,000	0	0	0	0
Compliance Total	1,547,000	-112,393	0	-846,693	587,914	254,532
Waste Management - Domestic						
01.09103 - DWM - Plant & Equipment Purchases						
6727 - Truck (712)	0	464,283	0	0	464,283	0
6733 - Utility (122)	48,000	-4,187	0	0	43,813	43,813
6738 - Truck (711)	0	464,283	0	0	464,283	0
6742 - Garbage Truck (2715)	0	464,283	0	0	464,283	0
6744 - Manager Resource Recovery & Effic (092)	39,461	-39,461	0	0	0	0
6746 - Utility (091)	44,000	-44,000	0	0	0	0
01.09103 - DWM - Plant & Equipment Purchases Total	131,461	1,305,201	0	0	1,436,662	43,813
Waste Management - Domestic Total	131,461	1,305,201	0	0	1,436,662	43,813
Waste Management - Other						
01.08113 - Other Assets						
6506 - Minor Other Assets	15,000	0	0	-15,000	0	0
01.08113 - Other Assets Total	15,000	0	0	-15,000	0	0
01.09114 - Other Waste - Plant & Equipment						
6756 - Box Trailer	5,000	0	0	-5,000	0	0
6759 - Landfill Compactor (719)	1,100,000	0	0	0	1,100,000	920,650
6795 - Wheeled Loader (718)	0	0	0	0	0	-3,500
6814 - Front End Loader (2718)	360,000	0	0	-360,000	0	0
01.09114 - Other Waste - Plant & Equipment Total	1,465,000	0	0	-365,000	1,100,000	917,150
01.09120 - Other Waste - Land Improvements						
6784 - Landfill Rehabilitation - Wellington Tip	100,000	122,982	0	0	222,982	181,035
01.09120 - Other Waste - Land Improvements Total	100,000	122,982	0	0	222,982	181,035
Waste Management - Other Total	1,580,000	122,982	0	-380,000	1,322,982	1,098,185
Development and Environment Total	3,258,461	1,315,790	0	-1,226,693	3,347,558	1,396,530
Infrastructure						
BILT						
01.09372 - Destination Dubbo						

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
1000 - Old Dubbo Gaol Plaza	585,568	0	0	0	585,568	49,170
1001 - Wiradjuri Tourism Centre - Building	0	0	0	0	0	91,948
1002 - Macquarie Foreshore - Event Precinct	0	0	0	0	0	22,381
01.09372 - Destination Dubbo Total	585,568	0	0	0	585,568	163,499
BILT Total	585,568	0	0	0	585,568	163,499
Depot Services						
01.09696 - Depot - Other Structures						
7960 - Hawthorn Street Depot Main Switch Board	0	80,277	0	0	80,277	0
7961 - Amaro Drive Depot CCTV Install	0	28,890	0	0	28,890	28,890
7964 - Gates and Fencing	0	5,017	0	0	5,017	0
8000 - Amaro Dr Depot Wash Bay Compliance	50,000	1,624	0	-51,624	0	850
01.09696 - Depot - Other Structures Total	50,000	115,808	0	-51,624	114,184	29,740
01.09697 - Depot - Buildings						
7849 - Hawthorn St Depot Inf Office Building 3	410,000	525,695	0	-144,388	791,307	705,080
7854 - Hawthorn St Depot Materials Storage Bays	0	49,781	0	0	49,781	32,750
8088 - Maughan St Depot Amenities	60,000	-60,000	0	0	0	0
01.09697 - Depot - Buildings Total	470,000	515,476	0	-144,388	841,088	737,830
Depot Services Total	520,000	631,284	0	-196,012	955,272	767,570
Fleet Services						
01.09617 - Assets Purchased - Equipment						
7611 - Workshop Equipment	30,000	0	8,988	0	38,988	38,988
01.09617 - Assets Purchased - Equipment Total	30,000	0	8,988	0	38,988	38,988
01.09619 - Assets Purchased - Minor Plant (\$50000 to \$149999)						
Total	821,500	-180,715	0	-50,485	590,300	393,750
01.09621 - Assets Purchased - Major Plant (>\$150 & 000) Total	3,680,000	-1,390,790	-890,152	-392,229	1,006,829	1,006,829
01.09623 - Assets Purchased - Light Vehicles Total	1,727,349	416,007	0	-321,534	1,821,822	1,731,828
01.09625 - Assets Purchased - Small Plant (\$10000 to \$49999)						
Total	218,629	109,733	0	-7,929	320,433	171,474
Fleet Services Total	6,477,478	-1,045,765	-881,164	-772,177	3,778,372	3,342,869
Greenspace Operations						
01.01509 - Biosecurity - Weeds Action Program						
0700 - Advertising and Media WAP	0	0	0	0	0	323
01.01509 - Biosecurity - Weeds Action Program Total	0	0	0	0	0	323
Greenspace Operations Total	0	0	0	0	0	323
Roads Network						
01.09006 - Paved Footpaths - Construction						
6600 - Macquarie St	0	29,301	0	-29,301	0	0
6607 - Orana Heights School to Jubilee Oval	0	2,397	-2,398	-594	-595	-595
6609 - Websdale Drive Footpath	0	183,658	-2,179	1,509	182,988	182,988
6610 - Orana Mall to Homemaker Centre Footpath	0	15,696	-5,224	-2,832	7,640	7,640
6614 - Volta Avenue (Hindmarsh Esp to Page Ave)	168,525	-168,525	0	0	0	0
6615 - Bourke Street (37 Bourke St to River St)	126,000	-126,000	0	0	0	0
6616 - Page Avenue (Volta Ave to Wheelers Lane)	201,125	-201,125	0	0	0	0
6618 - Sheraton Road (Temporary)	1,121,325	-1,041,325	-17,687	0	62,313	62,313
6624 - Duke of Wellington Bridge (Temporary)	0	0	70,000	0	70,000	248
01.09006 - Paved Footpaths - Construction Total	1,616,975	-1,305,923	42,512	-31,218	322,346	252,594
01.09008 - Cycleways Construction						
6555 - Mitchell Hwy (Capstan Dr to Sheraton Rd)	210,000	-210,000	0	0	0	0
6556 - Cabbobrah Road (68 to 78 Cabbobrah Road)	73,500	-73,500	0	0	0	0
6557 - Fitzroy St (Bullje to Cobra)	91,875	-91,875	0	0	0	0
01.09008 - Cycleways Construction Total	375,375	-375,375	0	0	0	0
01.09041 - Urban Road Construction & Reconstruct						
6628 - VPA - Sheraton Road Rehabilitation	0	143,352	40,215	0	183,567	183,567
6670 - Tamworth St Roundabout (Darling St)	434,000	-434,000	0	0	0	0
6709 - Wheelers Lane (Rail to Myall)	2,800,000	310,000	0	0	3,110,000	1,589,579
6710 - Tamworth St (Fitzroy St to Sterling St)	1,796,000	149,596	0	0	1,945,596	646,744
6711 - Gisbourne St (Lee to Thornton St)	274,996	0	0	0	274,996	247,291
6714 - Percy St - Warne to Swift	0	42,356	0	-42,356	0	0
6718 - Samuel St Seg 010 (Curtis to Thornton St)	61,000	-61,000	0	0	0	0
6719 - Jean St Seg 020 (Thornton to Pierce)	59,000	-59,000	0	0	0	0
6722 - LRCI 3 Wheelers Ln (Birch to Rail X)	1,914,355	-192,425	0	-35,429	1,686,501	1,541,739
6730 - Blueridge Link Road	0	0	0	350,000	350,000	250,493
6731 - Glasson St (Simpson to Thornton St)	68,000	0	-68,000	0	0	0
6738 - Oxley Ave (Bushrangers Ck to End)	96,000	0	-96,000	0	0	0
6739 - Barton St (Charles to Samuel St)	11,200	-11,200	0	0	0	0
6740 - Parkes St (Zouch to Charles St)	0	131,200	-131,200	0	0	0
6745 - Capital Drive Extension Stage 2	0	0	0	10,000	10,000	6,300
6746 - Newell Hwy / River St Intersection	0	0	0	700,000	700,000	342,591
01.09041 - Urban Road Construction & Reconstruct Total	7,514,551	18,879	-254,985	982,215	8,260,660	4,808,304
01.09043 - Preconstruction						
6617 - Project Development	207,442	-67,859	-11,312	-26,400	101,871	0
01.09043 - Preconstruction Total	207,442	-67,859	-11,312	-26,400	101,871	0

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
01.09044 - Urban Roads - Renewals						
6730 - Annual Reseal Program	683,715	0	0	-438,147	245,568	288,978
6731 - Heavy Patching Program	1,216,160	0	0	-366,842	849,318	549,517
01.09044 - Urban Roads - Renewals Total	1,899,875	0	0	-804,989	1,094,886	838,495
01.09046 - Urban Roads - Land Acquisition						
6642 - River St East - For Multisport Facility	0	0	0	2,096	2,096	2,096
01.09046 - Urban Roads - Land Acquisition Total	0	0	0	2,096	2,096	2,096
01.09053 - Public Transport Infrastructure Program						
6693 - Dubbo Base Hospital Bus Stop	0	0	11,282	0	11,282	11,282
6694 - 21-23 CPTIGS - 17 signs at bus stops	0	20,000	0	-20,000	0	0
01.09053 - Public Transport Infrastructure Program Total	0	20,000	11,282	-20,000	11,282	11,282
01.09055 - K&G Construct / Reconstruction						
6695 - Brisbane St (Reakes to Mitchell)	0	0	0	1,135	1,135	1,135
01.09055 - K&G Construct / Reconstruction Total	0	0	0	1,135	1,135	1,135
01.09070 - Infrastructure Delivery Capital Appropriation						
0045 - Inf Del Capital Salaries & Overheads	7,202,232	0	0	0	7,202,232	0
0052 - Inf Delivery Capital Plant Hire	3,601,116	0	0	0	3,601,116	0
0100 - Inf Del Capital Materials & Contracts	3,060,949	0	0	0	3,060,949	0
0500 - Quarries - Crushed Materials	1,180,138	0	0	0	1,180,138	0
1000 - Inf Delivery Capital Overhead	900,279	0	0	0	900,279	0
2000 - Inf Delivery Capital Allocation	-15,944,714	0	0	0	-15,944,714	0
01.09070 - Infrastructure Delivery Capital Appropriation Total	0	0	0	0	0	0
01.09072 - Rural Road-Major Construction & Reconstruction						
5002 - RLRRP - Benolong Rd Heavy Patching	0	577,585	-501,681	100,623	176,527	178,424
5003 - RLRRP - Burrendong Way Heavy Patching	1,000,000	-226,338	-43,815	-149,640	580,207	580,207
5004 - RLRRP - Collie Road Heavy Patching	31,000	-7,440	-5,017	16,989	35,532	35,532
5016 - RLRRP - Dripstone Rd Heavy Patching	325,539	-142,127	-183,412	0	0	0
5018 - RLRRP - Obley Rd Heavy Patching	195,304	-94,851	0	37,230	137,683	138,794
5020 - RLRRP - Mogriguy Rd Heavy Patching	47,000	-11,250	0	-13,175	22,575	22,575
5021 - RLRRP - Renshaw-McGirr Way Heavy Patching	720,000	-171,468	432,992	26,103	1,007,627	1,007,627
5022 - RLRRP - Saxa Rd Heavy Patching	661,236	327,648	0	-439,616	549,268	549,268
5029 - RLRRP - Bootherba Rd Heavy Patching	0	0	49,932	0	49,932	49,932
5036 - RLRRP - Bunglegumbe Rd Heavy Patching	0	0	44,029	0	44,029	44,029
5040 - RLRRP - Troy Bridge Rd Heavy Patching	0	0	0	-4,235	-4,235	-4,235
6658 - Regional Roads Upgrading Program	900,000	-900,000	0	0	0	0
6783 - Bootherba/Livestock Market Intersection	0	238,732	0	0	238,732	204,959
6785 - SRP - Burrendong Way	5,307,485	235,475	-42,500	-3,042,960	2,457,500	1,765,208
6804 - Benolong Rd Stg 3 -Benolong/Obley Rd Int	0	30,000	0	0	30,000	7,295
6809 - Bootherba/Old Mendooran Intersection	0	25,087	0	-5,087	20,000	13,221
6819 - FLR3 Ballimore Rd (Windora-Wongajong Rd)	0	1,037	0	0	1,037	1,037
6820 - FLR4 Ballimore Rd (Wongajong-Westelia)	1,791,179	-1,691,179	0	-90,000	10,000	7,484
6823 - LRCI 3 - Eulalie Lane Stg 1	0	1,393,399	0	350,498	1,743,897	152,350
6825 - Eulalie Ln Stg 2 (Weonga Rd to Seal)	0	0	0	1,360	1,360	1,360
6828 - Eulalie Lane Stage 3	0	7,859	11,312	10,755	29,926	29,926
6831 - Dick St-Bodangora (Goolma Rd to Mine Rd)	0	0	0	7,500	7,500	42
6835 - Nulla Road	120,000	0	0	-120,000	0	0
6841 - Benolong Road Stage 4	0	30,000	0	-7,734	22,266	9,539
6844 - TNSW 22/23 - Stuart Town Rehab	0	237,912	190,590	27	428,529	428,529
6850 - River St West Collector Rd (Stage 1)	1,000,000	-251,747	0	0	748,253	387,254
6851 - FCR - Saxa Rd (Maryvale Rd - Bakers Ln)	0	100,000	0	-77,260	22,740	22,740
6867 - RERRF - Saxa Rd Sth of Campbells	0	450,000	0	-425,850	24,150	24,150
6873 - Burrendong Way Curve 12 Culvert	0	0	126,000	0	126,000	73,654
01.09072 - Rural Road-Major Construction & Reconstruction Total	12,098,743	158,334	78,430	-3,824,472	8,511,035	5,730,901
01.09073 - Rural Road- Construction & Reconstruction Backlog						
6713 - Rural Road Backlog Construction	630,000	-52,000	-190,590	-231,294	156,116	0
01.09073 - Rural Road- Construction & Reconstruction Backlog Total	630,000	-52,000	-190,590	-231,294	156,116	0
01.09076 - Roads To Recovery Program						
6680 - Planned Roads to Recovery Program	230,498	0	0	-230,498	0	0
01.09076 - Roads To Recovery Program Total	230,498	0	0	-230,498	0	0
01.09077 - Rural Roads - Renewals						
6689 - VPA - Gillinghall Road Resheeting	0	110,000	19,088	4,495	133,583	133,583
6695 - Annual Reseal Program	1,075,628	0	0	-497,650	577,978	596,147
6697 - Rural Unsealed - Resheeting	280,972	655,602	0	0	936,574	775,709
6698 - Rural Unsealed - Resheeting (East Zone)	655,602	-655,602	0	0	0	0
01.09077 - Rural Roads - Renewals Total	2,012,202	110,000	19,088	-493,155	1,648,135	1,505,439
01.09079 - Land Acquisition						
6700 - Land Acquisition Costs	0	0	0	16,517	16,517	16,517
6702 - Coolbaggie Forest Road	0	7,000	0	-3,863	3,137	3,137
6703 - Sunnyside Road	0	30,000	0	-24,070	5,930	4,294
6706 - Southern Distributor Land Acquisition	0	6,830,144	0	52,520	6,882,664	6,882,639
6707 - S7.11 TAFE NSW - Western Boulevard	0	0	10,000	0	10,000	63
6714 - Capital Dr Ext - Wils Property Dev P/L	0	0	0	7,500	7,500	7,500
01.09079 - Land Acquisition Total	0	6,867,144	10,000	48,604	6,925,748	6,914,150

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
01.09081 - Disaster Recovery						
6500 - DRFA - Minore Road Heavy Patching	0	0	0	86,538	86,538	0
01.09081 - Disaster Recovery Total	0	0	0	86,538	86,538	0
01.09082 - Bridge Improvements Program						
6682 - Terrabella Bridge	351,681	-241,911	0	5,195	114,965	115,319
6683 - Burrendong Bridge No 2	421,657	-296,568	32	0	125,121	125,121
6685 - Benolong Bridge Replacement	3,934,429	-388,241	0	0	3,546,188	2,175,589
6686 - Burrendong Bridge No 1	1,747,370	-1,647,219	0	-79,024	21,127	23,544
6688 - Molong St Stuart Town	1,320,000	-1,220,000	0	-57,888	42,112	42,296
6689 - Comabella Bridge - Saxa Road	182,127	20,058	0	-152,185	50,000	9,761
01.09082 - Bridge Improvements Program Total	7,957,264	-3,773,881	32	-283,902	3,899,513	2,491,630
01.09981 - Plant and Equipment						
7030 - Electronic/GPS Survey Equipment replace	0	0	11,440	0	11,440	11,440
01.09981 - Plant and Equipment Total	0	0	11,440	0	11,440	11,440
Roads Network Total	34,542,925	1,599,319	-284,103	-4,825,340	31,032,801	22,567,466
Sewerage Services						
03.08051 - Pumps & Equipment						
5040 - Dubbo Sewerage Treatment Plant	0	29,130	-2,648	0	26,482	26,482
5041 - Geurie Sewerage Treatment Plant	0	0	0	20,288	20,288	20,288
5144 - Montefiores Sewer Pump Station	0	11,109	0	0	11,109	11,109
5168 - CCTV Portable Pushrod Pipeline Equipment	0	0	0	55,000	55,000	0
03.08051 - Pumps & Equipment Total	0	40,239	-2,648	75,288	112,879	57,879
03.08053 - Plant & Equipment Purchases						
5190 - Utility (141)	46,000	0	-46,000	0	0	0
5192 - Utility (142)	43,300	0	-43,300	0	0	0
5248 - Hilux Dual Cab (064)	42,000	0	-42,000	0	0	0
5252 - Nissan Dual Cab (2143)	54,000	0	-54,000	0	0	0
5255 - Plant and Equipment	0	0	185,300	-47,109	138,191	0
03.08053 - Plant & Equipment Purchases Total	185,300	0	0	-47,109	138,191	0
03.08071 - Augmentation						
5002 - Augmentation Program	150,000	0	-2,362	-147,638	0	0
5989 - Upgrade Sewer R (incl all component) (C)	0	17,620	0	-17,620	0	3,278
5995 - Keswick Upgrade RM & Pipeline (C)	260,000	0	0	-260,000	0	0
6018 - Margaret Cres - Sewer Cross Connections	500,000	0	0	-500,000	0	0
6056 - Low Pressure System in East St	0	20,000	0	219	20,219	20,219
6060 - Troy Gully SPS - Upgrade Switch Board	2,406,779	190,487	0	-1,252,665	1,344,601	898,181
6065 - Well STP Reline Lagoon-Bypass Capacity	300,000	0	-200,000	-100,000	0	0
6105 - Wellington STP Aerator Upgrade	400,000	0	-370,000	0	30,000	0
6204 - DSTP - Bio Solids Handling	1,150,000	-1,150,000	2,362	0	2,362	2,362
6212 - Huckle Street Pressure Sewer	0	94,171	0	87,194	181,365	163,507
6219 - Henty Drive Extension	0	70,000	0	-12,341	57,659	57,659
6220 - King St Wellington Sewer Main & Manhole	0	0	0	0	0	32,800
6221 - Thompson St Sewer Extension	0	0	0	20,000	20,000	0
03.08071 - Augmentation Total	5,166,779	-757,722	-570,000	-2,182,851	1,656,206	1,178,006
03.08073 - Asset Replacement/Refurbishment >\$10K						
5994 - Dubbo STP Aerator Refurbishment	0	0	0	30,734	30,734	0
6533 - Dubbo STP Switchboard	1,800,000	0	-1,796,303	1,874	5,571	5,571
6617 - Mech/Elect Renewals	200,000	-600	-199,400	0	0	0
6621 - Arthur St SPS Electric Switchboard	0	600	-600	0	0	0
6625 - Sewer Pump Stations West Safety Upgrade	0	0	0	467,511	467,511	467,511
6626 - Sewer Pump Stations East Safety Upgrade	0	0	0	155,667	155,667	0
03.08073 - Asset Replacement/Refurbishment >\$10K Total	2,000,000	0	-1,996,303	655,786	659,483	473,082
03.08077 - Main Rehabilitation						
5653 - Mains Rehabilitation	1,600,000	100,000	0	0	1,700,000	363,262
5662 - Manhole Rectification Program	100,000	-100,000	0	0	0	0
03.08077 - Main Rehabilitation Total	1,700,000	0	0	0	1,700,000	363,262
Sewerage Services Total	9,052,079	-717,483	-2,568,951	-1,498,886	4,266,759	2,072,229
Stormwater						
01.09127 - Asset Renewals/Maintenance						
6819 - Devils Hole Outfall Reconstruction	1,500,000	-666,187	-335,000	-495,239	3,574	3,574
6836 - Wellington Bridge Outfall Reconstruction	0	6,515	0	0	6,515	6,515
6840 - Pipe Relining	914,620	10,000	0	-924,620	0	0
6883 - Wellington Simpson St Outfall	0	30	0	351	381	381
7000 - West Dubbo Main Drain Reconstruction	150,000	0	-75,000	-75,000	0	0
01.09127 - Asset Renewals/Maintenance Total	2,564,620	-649,642	-410,000	-1,494,508	10,470	10,470
01.09135 - Drainage Extensions						
6835 - Bourke Street - Myall St to River St	100,000	0	0	-100,000	0	0
6841 - Laughton St Extension	130,000	0	0	-65,000	65,000	0
6845 - Taylor/Jubilee St Flooding Rectification	100,171	5,000	0	-10,916	94,255	94,255
6849 - Elizabeth St Extension	476,662	0	0	-388,331	88,331	18,918
6851 - Macquarie St (Margaret to Fitzroy)	0	48,083	0	-24,042	24,041	0
6873 - Macquarie St (Dianne to Fitzroy St)	33,605	-33,605	0	0	0	0
01.09135 - Drainage Extensions Total	840,438	19,478	0	-588,289	271,627	113,173
01.09144 - Troy Basin						

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
4628 - Troy Gully Floodplain Reconstruction	210,402	-210,402	0	0	0	0
01.09144 - Troy Basin Total	210,402	-210,402	0	0	0	0
01.09145 - Wongarbon Drainage Scheme						
4629 - 23 Derribong St Drainage	150,000	0	0	-150,000	0	0
01.09145 - Wongarbon Drainage Scheme Total	150,000	0	0	-150,000	0	0
01.09147 - Keswick Estate Development - Section 7.11						
4626 - Purchase DP880413 Sheraton Rd	0	0	0	0	0	3,289
01.09147 - Keswick Estate Development - Section 7.11 Total	0	0	0	0	0	3,289
Stormwater Total	3,765,460	-840,566	-410,000	-2,232,797	282,097	126,932
Traffic Management						
01.09023 - Intersection Improvement Program						
5016 - Black Spot (AGBS) - Thornton St	0	1,546	0	0	1,546	1,546
01.09023 - Intersection Improvement Program Total	0	1,546	0	0	1,546	1,546
Traffic Management Total	0	1,546	0	0	1,546	1,546
Water for the Future						
02.09701 - Acquisition of Assets						
2000 - Water Security Trade	3,636	0	0	0	3,636	0
3000 - Groundwater Infrastructure	342,190	0	0	0	342,190	25,058
3001 - Non-Potable Pipeline	113,610	0	40,597	67,070	221,277	128,707
4500 - Geurie Bore and Pipeline	101,476	0	-1,765	0	99,711	1,765
4502 - Wellington Bore and Pipeline	1,907,589	0	-50,041	-67,070	1,790,478	48,464
4504 - Northern Borefields	4,729,696	123,713	0	0	4,853,409	3,667,258
4506 - Groundwater Contingency	0	0	11,209	0	11,209	9,753
4620 - PFAS Bore Investigation	13,344	0	0	0	13,344	0
02.09701 - Acquisition of Assets Total	7,211,541	123,713	0	0	7,335,254	3,881,005
Water for the Future Total	7,211,541	123,713	0	0	7,335,254	3,881,005
Water Supply						
02.08051 - Works Plant - Purchases						
5003 - Sedan (049)	43,000	0	-43,000	0	0	0
5022 - Utility - Reticulation Supervisor (144)	52,000	0	-52,000	0	0	0
5037 - Truck (408)	175,000	0	-175,000	0	0	0
5039 - Truck (468)	0	137,465	-137,465	0	0	0
5060 - Tipping Truck (467)	95,000	0	-95,000	0	0	0
5095 - Non Destructive Trailer (525)	115,000	0	-115,000	0	0	0
5099 - Utility (2136)	39,000	0	-39,000	0	0	0
5103 - Truck (2150)	140,000	0	-140,000	0	0	0
5255 - Plant - Purchases	0	0	796,465	-294,270	502,195	460,009
02.08051 - Works Plant - Purchases Total	659,000	137,465	0	-294,270	502,195	460,009
02.08053 - Pumps & Equipment >\$10 & 000						
5195 - JGWTP - Clearwater Pump	0	36,120	0	0	36,120	36,120
02.08053 - Pumps & Equipment >\$10 & 000 Total	0	36,120	0	0	36,120	36,120
02.08059 - Land Acquisitions						
5181 - 50R Bunglegumblie Rd	0	9,211	15,431	2,300,000	2,324,642	2,320,874
5182 - 724 Neurea Rd - Mumbil Bore	0	10,000	-2,732	0	7,268	7,310
02.08059 - Land Acquisitions Total	0	19,211	12,699	2,300,000	2,331,910	2,328,184
02.08061 - Infrastructure - Roads						
5196 - Bligh St Subsidence Defect Rectification	0	124,114	-124,114	0	0	0
02.08061 - Infrastructure - Roads Total	0	124,114	-124,114	0	0	0
02.08064 - Other Structures						
5230 - Other Structures - Minor Assets Purchase	0	0	0	36,780	36,780	36,780
02.08064 - Other Structures Total	0	0	0	36,780	36,780	36,780
02.08065 - Buildings						
5207 - JGWTP - Upgrade to office & lab etc	0	300,000	0	-171,600	128,400	0
02.08065 - Buildings Total	0	300,000	0	-171,600	128,400	0
02.08069 - Augmentation Works						
4100 - Shed WS Depot Materials Storage	0	30,000	-937	0	29,063	29,063
5565 - Wheelers Ln Watermain Ext Stg 2	0	20,000	-12,910	0	7,090	7,090
6228 - Boundary Rd Watermain East of Wheelers	0	0	-2,877	0	-2,877	-2,877
6501 - Construction of Mumbil WTP	50,000	0	-50,000	0	0	0
6502 - Additional UV Treatment (Wellington)	0	24,801	0	0	24,801	24,801
6506 - Additional UV Treatment (Geurie)	0	6,377	0	0	6,377	0
6521 - Mumbil Rising Water Main-200AC	1,149,239	150,000	0	-299,239	1,000,000	2,502
6524 - Sedimentation Lagoon Wellington	0	500,000	-500,000	0	0	0
6526 - Filter Upgrade JGWTP (C)	700,000	1,060,554	-1,360,554	8,102	408,102	423,203
6530 - Chelmsford St Extension	200,000	0	0	-200,000	0	0
6535 - Geurie Water Treatment Plant upgrade	184,682	15,318	0	-200,000	0	0
6537 - Pipeline-R Main Capstan Dr- Buninyong	200,000	0	-200,000	0	0	0
6543 - Upgrade Fluoride Dosing System	1,300,000	100,000	0	-775,924	624,076	332,476
6548 - Optimisation Study	160,000	-160,000	0	0	0	0
6548 - Henty Drive Extension	0	25,000	-6,818	0	18,182	18,182
6549 - Chrisbrook Terrace Extension	0	40,000	9,726	6,680	56,406	56,406
02.08069 - Augmentation Works Total	3,943,921	1,812,050	-2,124,370	-1,460,381	2,171,220	890,846

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
02.08071 - Asset Replacement / Refurbishment >\$10 & 000						
5572 - Minor Plant and Equipment	50,000	0	0	-50,000	0	0
5664 - Clarifier No. 1 Remediation Works	300,000	61,740	0	-164,275	197,465	177,251
5674 - JGWTP - Clarifier and Chemical Storage	300,000	-150,000	0	-50,000	100,000	0
5717 - Bore Asset Renewal	50,000	-50,000	0	0	0	0
5719 - Booster Pump Stations	50,000	-50,000	0	0	0	0
5720 - Reservoir Asset Renewals	30,000	-30,000	0	0	0	0
5766 - SCADA RTU Upgrades	80,000	0	0	0	80,000	50,630
6502 - WTP Online Instrument Replacement	80,000	-80,000	0	0	0	0
6565 - Filter Upgrade for Wellington/Geurie WTP	0	225,000	0	-125,000	100,000	0
6575 - Powder Activated Carbon Unit	0	20,000	-5,788	0	14,212	14,212
6591 - Fluoride Unit - Wellington	0	13,277	5,000	0	18,277	13,277
6609 - Dubbo Mech/Elect	100,000	-100,000	0	0	0	0
6619 - Wellington WTP Electrical Renewals	50,000	-50,000	0	0	0	0
6671 - JGWTP - Chlorination Equipment	0	0	87,900	-87,900	0	0
02.08071 - Asset Replacement / Refurbishment >\$10 & 000 Total	1,090,000	-189,983	87,112	-477,175	509,954	255,370
02.08073 - Mains Replacement						
5673 - Jubilee/Tamworth St Intersection	0	0	62,513	6,484	68,997	68,997
5701 - Allison St Main Replacement	0	0	30,000	0	30,000	0
5783 - Siren Street Main Replacement	0	178,188	0	-68,188	110,000	72,476
5792 - Macquarie St - Ronald to Regard Park	350,000	-350,000	0	0	0	0
5795 - Tamworth St/Darling St Roundabout Augmen	500,000	0	0	0	500,000	0
5805 - Macquarie St - Darling to Diane	350,000	-350,000	0	0	0	0
5809 - Truman Ave - Arthur to Simpson St	130,000	0	0	0	130,000	30,917
5810 - Gobollon St	20,000	0	0	0	20,000	0
6700 - Bultje St Main Replacement	300,000	-300,000	0	400,000	400,000	274,038
6727 - Wheelers Lane	0	0	0	-483	-483	-483
6742 - Kennedy St	0	25,000	-25,000	0	0	0
6753 - Mains replacement	100,000	-100,000	0	0	0	0
6757 - Bishop St - Darling St to Fitzroy St	450,000	0	0	-450,000	0	0
6760 - Tamworth St - Fitzroy to Taylor Sts	0	0	0	141	141	141
6774 - Quinn St - Bourke St to Gipps St	363,604	0	-363,604	832	832	832
6777 - Nancarrow - Mary to Gipps	313,700	0	0	0	313,700	13,526
6782 - Mary Street	0	0	31,898	0	31,898	1,898
6783 - Charlotte St	0	0	0	25,000	25,000	0
02.08073 - Mains Replacement Total	2,877,304	-896,812	-264,193	-86,214	1,630,085	462,342
Water Supply Total	8,570,225	1,342,165	-2,412,866	-152,860	7,346,664	4,469,651
Infrastructure Total	70,725,276	1,094,213	-6,557,084	-9,678,072	55,584,333	37,393,090
Organisational Performance						
Building Assets						
01.09668 - Buildings						
7924 - Building Access System	0	0	0	0	0	38,787
01.09668 - Buildings Total	0	0	0	0	0	38,787
01.09672 - Capital Renewals - Dubbo CAB						
5021 - BMS System	0	4,397	0	0	4,397	0
5029 - Council Chambers Relocation	0	176,580	2,781	1,355	180,716	175,839
5160 - Dubbo CAB Modernisation	0	0	0	0	0	513
01.09672 - Capital Renewals - Dubbo CAB Total	0	180,977	2,781	1,355	185,113	176,352
Building Assets Total	0	180,977	2,781	1,355	185,113	215,139
Corporate Governance						
01.09510 - Executive Services - Office Equipment						
7312 - Council Chambers Streaming System	79,120	-59,120	0	-10,000	10,000	4,568
01.09510 - Executive Services - Office Equipment Total	79,120	-59,120	0	-10,000	10,000	4,568
Corporate Governance Total	79,120	-59,120	0	-10,000	10,000	4,568
Dubbo Regional Airport						
01.09206 - Airport - Buildings						
6951 - Replace Air-Conditioning Unit	261,000	-261,000	0	0	0	0
01.09206 - Airport - Buildings Total	261,000	-261,000	0	0	0	0
01.09208 - Airport - Other Structures						
6943 - General Aviation Area Lighting	0	50,000	0	-36,832	13,168	13,168
6947 - Tarmac Security Cameras /Movement Sensors	0	37,810	0	0	37,810	37,810
6951 - CCTV Enhancement	9,000	0	0	0	9,000	0
6982 - Shade Sails - Secure Carpark	0	44,860	0	0	44,860	44,860
01.09208 - Airport - Other Structures Total	9,000	132,670	0	-36,832	104,838	95,838
01.09209 - Airport - Furniture & Fittings						
7000 - Carpet - Terminal Building	50,000	0	-50,000	0	0	0
01.09209 - Airport - Furniture & Fittings Total	50,000	0	-50,000	0	0	0
01.09212 - Airport - Infrastructure Pavements						
7000 - RPT - Southern Apron expansion	0	1,206	0	0	1,206	1,206
7002 - Northern Apron Expansion	0	10,578	0	0	10,578	10,578
7027 - RAP3 - GA Drainage Upgrade	925,000	490,690	0	0	1,415,690	1,398,940
7030 - RAP3 - WARP Apron & Runway Renewal	650,000	42,560	0	-108,819	583,741	583,741
01.09212 - Airport - Infrastructure Pavements Total	1,575,000	545,034	0	-108,819	2,011,215	1,994,465
01.09215 - Asset Renewal Airport - Buildings						

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
6910 - Mini Orb Undercover Awnings	0	0	0	33,709	33,709	33,709
01.09215 - Asset Renewal Airport - Buildings Total	0	0	0	33,709	33,709	33,709
Dubbo Regional Airport Total	1,895,000	416,704	-50,000	-111,942	2,149,762	2,124,012
Dubbo Regional Livestock Markets						
01.09167 - Livestock Markets - Other Structures						
6885 - Bull Pens	0	0	0	32,111	32,111	32,111
6909 - Cattle Crush	50,000	0	0	-50,000	0	63
6951 - Cattle Yards Rubber Matting	52,684	0	0	-52,684	0	0
6960 - EID Readers - Shelters	0	0	0	249,000	249,000	0
01.09167 - Livestock Markets - Other Structures Total	102,684	0	0	178,427	281,111	32,174
01.09170 - Livestock Markets - Plant & Equipment						
6919 - Sheep & Goat EID Tagging	0	785,000	10,000	0	795,000	560,955
01.09170 - Livestock Markets - Plant & Equipment Total	0	785,000	10,000	0	795,000	560,955
01.09177 - Livestock Markets - Other Structures						
6895 - Security Cameras	20,000	0	0	-10,000	10,000	4,724
01.09177 - Livestock Markets - Other Structures Total	20,000	0	0	-10,000	10,000	4,724
Dubbo Regional Livestock Markets Total	122,684	785,000	10,000	168,427	1,086,111	597,853
Fire and Emergency Services						
01.09159 - Fire Services - Other Structures						
6901 - Tanks - Elong Elong Station	0	0	0	0	0	11,723
01.09159 - Fire Services - Other Structures Total	0	0	0	0	0	11,723
01.09164 - Fire Control - Buildings						
6903 - NSW RFS Aviation Centre of Excellence	1,102,588	275,995	221,717	19,021	1,619,321	1,615,364
6904 - Bodangora Station	0	25,265	1,011	304,205	330,481	51,934
6907 - Wuuluman Station	0	20,288	990	78,722	100,000	26,727
6909 - FCC - Storeroom Outdoor Area Stage 1	0	0	0	50,000	50,000	4,948
6910 - Eulomogo Station - Shed	0	0	0	0	0	5,690
6911 - Brocklehurst Station - Shed	0	0	0	0	0	6,490
6912 - Euchareena Toilets	0	0	0	40,000	40,000	0
6913 - Elong Elong Toilets	0	0	0	40,000	40,000	0
01.09164 - Fire Control - Buildings Total	1,102,588	321,548	223,718	531,948	2,179,802	1,711,163
Fire and Emergency Services Total	1,102,588	321,548	223,718	531,948	2,179,802	1,722,876
Property and Land Development						
01.09234 - Assets Const - Land Development - Stormwater						
7076 - Keswick Stage 5 - Release 2	0	55,345	0	0	55,345	55,345
7080 - Keswick Stage 5 Release 3	1,079,600	-1,079,600	0	2,218	2,218	2,218
7082 - Moffatt S4 Stormwater	666,000	-666,000	0	0	0	0
7085 - RSL Development	230,000	15,000	0	-165,000	80,000	0
7086 - Open Space	100,000	-17,602	0	-82,398	0	0
01.09234 - Assets Const - Land Development - Stormwater Total	2,075,600	-1,692,857	0	-245,180	137,563	57,563
01.09238 - Assets Const - Land Development - Water						
7080 - Keswick Stage 5 Release 3	1,079,600	-1,079,600	0	2,218	2,218	2,218
7082 - Moffatt S4 Water	666,000	-666,000	0	0	0	0
7085 - RSL Subdivision	200,000	125,000	0	-250,000	75,000	0
7086 - Open Space	20,000	-20,000	0	0	0	0
01.09238 - Assets Const - Land Development - Water Total	1,965,600	-1,640,600	0	-247,782	77,218	2,218
01.09240 - Assets Const - Land Development - Sewer						
7080 - Keswick Stage 5 Release 3	1,079,600	-1,079,600	0	2,218	2,218	2,218
7082 - Moffatt S4 Sewer	666,000	-666,000	0	0	0	0
7085 - RSL Subdivision	654,206	125,000	0	-704,206	75,000	0
7086 - Open Space	20,000	-20,000	0	0	0	0
01.09240 - Assets Const - Land Development - Sewer Total	2,419,806	-1,640,600	0	-701,988	77,218	2,218
01.09242 - Assets Const - Land Development - Roads						
7090 - Keswick Stage 5 - Release 2 - Final Seal	0	0	0	3,226	3,226	3,226
7095 - Keswick Stage 5 Release 3	1,079,600	-1,079,600	0	4,918	4,918	4,918
7096 - Moffatt S4	666,000	-666,000	0	0	0	0
7099 - Cobra St Crossing	640,000	21,063	0	-554,656	106,407	33,244
7100 - RSL Subdivision	271,501	276,931	0	135,860	684,292	684,292
01.09242 - Assets Const - Land Development - Roads Total	2,657,101	-1,447,606	0	-410,652	798,843	725,680
Property and Land Development Total	9,118,107	-6,421,663	0	-1,605,602	1,090,842	787,679
Organisational Performance Total	12,317,499	-4,776,554	186,499	-1,025,814	6,701,630	5,452,127
Strategy Partnerships and Engagement						
Information Services						
01.09653 - Office Equipment						
7909 - Internal Comms Project - Intranet	0	60,000	0	1,500	61,500	61,500
7928 - Hardware Purchases - Server	100,000	0	50,000	-29,405	120,595	120,595
7962 - Upgrade Network at Remote Sites	40,000	46,510	0	0	86,510	0
8352 - Hardware Purchases-Storage Area Network	100,000	0	50,000	8,085	158,085	158,085
8473 - Unified Communications System (Phone)	350,000	0	-350,000	0	0	0
01.09653 - Office Equipment Total	590,000	106,510	-250,000	-19,820	426,690	340,180
Information Services Total	590,000	106,510	-250,000	-19,820	426,690	340,180
Strategy Partnerships and Engagement Total	590,000	106,510	-250,000	-19,820	426,690	340,180
Expenditure Total	93,530,887	-210,905	-6,369,978	-12,774,140	74,175,864	50,200,683
Capital Total	93,530,887	-210,905	-6,369,978	-12,774,140	74,175,864	50,200,683

7. Capital Budget Review

	Original Budget	Sep Revisions	Dec Revisions	March Adjustment	Revised Annual Estimate	Annual Actuals
Total	93,530,887	-210,905	-6,369,978	-12,774,140	74,175,864	60,200,683

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

8. Contracts budget review statement

Budget review for the quarter ended 31 March 2024

Part A - Contracts listing - contracts entered into during the quarter

Contractor		Contract value	Commencement date	Budgeted (Y/N)
RFP Engineering Pty Ltd	Hire of Plant	\$ 236,505	09/01/2024	Y
L-Don Sporting Areas Pty Ltd	Installation of two netball courts at Nita McGrath	\$ 158,973	09/01/2024	Y
Tracserv Pty Ltd T/as Tracserv	(160) VP391668 - Please supply one Isuzu FTR150-26	\$ 198,450	09/01/2024	Y
Liberty Oil Australia Pty Ltd T/as	Fuels for Dubbo Locations - Store Only 10/1/24	\$ 336,419	10/01/2024	Y
Fortrax Earthmoving Pty Ltd	Dubbo Showground - Orana Equestrian Centre Ground Cover	\$ 72,545	10/01/2024	Y
Malcolm Ney Earthmoving	Hire of Bobcat Excavator and Truck for Gisborne St	\$ 70,440	11/01/2024	Y
Department of Regional NSW T/as Soil	Undertake bank stabilisation works on the Bell River	\$ 220,530	12/01/2024	Y
Graeme Morley t/as Morley's Earthworks	Hire of D8 Dozer for Bundalah Pit	\$ 117,090	15/01/2024	Y
Ungerboeck Systems International Pty Ltd	Core Software & CRM Module	\$ 49,943	23/01/2024	Y
BTX Group	Supply and delivery of 240 TON for Dubbo WTP	\$ 134,545	23/01/2024	Y
Country Wide Asphalt Pty Ltd	14/10 double-double seal on Gisborne Street	\$ 60,828	23/01/2024	Y
K Hodges T/as S & K Contracting	Side Tipping Trucks for Burrendong Way	\$ 84,650	29/01/2024	Y
PBJ Construction & Earthmoving Pty Ltd	Hire of 20T Excavator for Burrendong Way	\$ 53,355	30/01/2024	Y
Base NSW Pty Ltd T/as Agriweld	Replacement of sight screen at Victoria Park No.2	\$ 52,142	30/01/2024	Y
Workcontrol Operations Pty Ltd	STN PO Traffic Control & Services Dubbo Store	\$ 56,559	30/01/2024	Y
Stabilised Pavements of Australia	RMCC - WO DRC.24.02 - HW27 Golden Highway	\$ 1,525,446	01/02/2024	Y
RL Hire Pty Ltd	Reshape car park area for drainage	\$ 47,470	01/02/2024	Y
Servco Australia Dubbo Pty Ltd T/as	Plant	\$ 55,652	02/02/2024	Y
Stabilfix Pty Ltd	Hire of Stabiliser and Spreading Truck	\$ 54,000	05/02/2024	Y
Weiley Electrical Pty Ltd	Weiley Electrical instrumental calibration	\$ 81,780	06/02/2024	Y
Water NSW	Water NSW charges for licence number 80AL700006	\$ 69,712	06/02/2024	Y
Water NSW	Water NSW charges - licence number 80AL700006.	\$ 78,945	06/02/2024	Y
BTX Group	Supply and delivery of 240 TON for Dubbo WTP	\$ 134,545	06/02/2024	Y
Ixom Operations Pty Ltd	Supply and delivery of 225 Tonnes of Ferric Chloride	\$ 132,075	06/02/2024	Y
K Hodges T/as S & K Contracting	Hire of Grader with GPS for Burndong Way	\$ 51,110	08/02/2024	Y
Environment Protection Authority	Load Base License Fee - Dubbo Sewage Treatment Pla	\$ 177,033	08/02/2024	Y
Tracserv Pty Ltd T/as Tracserv	(155) VP389048 - Please supply one Isuzu FRR110-26	\$ 179,839	09/02/2024	Y
Civica Pty Ltd	Professional Services General Ledger and Work Order	\$ 80,460	09/02/2024	Y
Ixom Operations Pty Ltd	Ferric Chloride Chemical for JGWTP	\$ 132,075	09/02/2024	Y
Semco Equipment Sales	(477) VP387974 - Please supply one Toro Groundmast	\$ 138,258	09/02/2024	Y
Bartco Traffic Equipment	(589, 590, 2996, 2997) Please supply 4 x Solar Powered	\$ 102,460	09/02/2024	Y
Servco Australia Dubbo Pty Ltd T/as	Plant	\$ 52,514	12/02/2024	Y
Tracserv Pty Ltd T/as Tracserv	(156) VP389065 - Please supply one Isuzu FRR110-26	\$ 179,839	13/02/2024	Y
Tracserv Pty Ltd T/as Tracserv	(157) VP389071 - Please supply one Isuzu FRR110-26	\$ 180,739	13/02/2024	Y
Servco Australia Dubbo Pty Ltd T/as	Plant	\$ 53,874	13/02/2024	Y
Servco Australia Dubbo Pty Ltd T/as	Plant	\$ 52,514	13/02/2024	Y
Tracserv Pty Ltd T/as Tracserv	(158) VP389074 - Please supply one Isuzu FRR110-26	\$ 179,839	13/02/2024	Y
Tracserv Pty Ltd T/as Tracserv	(2180) VP394434 - Please supply one Isuzu FVD165-3	\$ 212,248	13/02/2024	Y
Servco Australia Dubbo Pty Ltd T/as	Plant	\$ 58,753	13/02/2024	Y
Redox Pty Ltd	Chemical for JGWTP - PAC (Powered Activated Carbon)	\$ 102,520	14/02/2024	Y
Redox Pty Ltd	JGWTP Chemicals - Soda Ash	\$ 168,818	15/02/2024	Y
JAC Pump Services Pty Ltd	Repairs to Wellington Raw Water Pump	\$ 50,076	20/02/2024	Y
SNG Engineering Pty Ltd	Bultje Street Water Main Replacement	\$ 175,711	20/02/2024	Y
Dubbo Automotive Pty Ltd	(027) SCM0653 - Please supply one Ford Everest	\$ 51,372	21/02/2024	Y
BOC Ltd	Supply and delivery of CO2 gas and vessels rental	\$ 90,909	22/02/2024	Y
Recycs Mobile Crushing Pty Ltd	See ED24/23747&CD22/5686 Crushing 15,000T	\$ 83,660	22/02/2024	Y
PJ & BR Mills	Gravel Supply for FY23/24 Gravel Resheeting	\$ 58,100	23/02/2024	Y
Workcontrol Operations Pty Ltd	STN PO - Traffic Control Services March	\$ 67,226	29/02/2024	Y
Regional Quarries Australia Pty Ltd	STN PO - Various Materials Dubbo Store	\$ 63,758	29/02/2024	Y
Stantec Australia Pty Ltd	Flood impact and risk assessment - North-West Urban	\$ 84,230	29/02/2024	Y
Interflow Pty Ltd	Stage 1 - Sewer Rehabilitation - per LGP420 Schedule	\$ 681,818	29/02/2024	Y
Interflow Pty Ltd	Mumbil Raw Water Pipeline Rehabilitation	\$ 917,420	29/02/2024	Y
Boral Construction Materials Group Ltd	NIGHT WORK: Supply, Deliver & Lay DG14 C450	\$ 2,008,735	29/02/2024	Y
Tesla Motors Australia Pty Ltd	(034) SCM0653 - Please supply one Tesla Model	\$ 74,273	29/02/2024	Y
Ixom Operations Pty Ltd	Supply and delivery of Chlorine drums and rental	\$ 89,091	05/03/2024	Y
Mass Products Pty Ltd	MASS Products to Manufacture and Install Aluminium	\$ 155,666	06/03/2024	Y
Ixom Operations Pty Ltd	Monthly Chemical Storage and Dosing Equipment	\$ 163,200	07/03/2024	Y
Stantec Australia Pty Ltd	Preparation of a Tracks Traffic Model Build Report	\$ 77,545	11/03/2024	Y
Ixom Operations Pty Ltd	Ferric Chloride of 225 tonnes for Dubbo WTP	\$ 132,075	12/03/2024	Y
BTX Group	240 Tonnes of Quick lime at JGWTP	\$ 134,545	13/03/2024	Y
Dubbo Hardcore Soils & Earthmoving	Crushing Concrete - @ \$27.50 per cubic meter Feb 2	\$ 55,429	13/03/2024	Y
Kompan Playscape Pty Ltd	Fitness Equipment Cross Trainer Combi 3	\$ 49,948	18/03/2024	Y
Lahz Nimmo Architects	Project Commencement - For Tender, Project	\$ 233,550	19/03/2024	Y
Hunter H2O Holdings Pty Ltd	Filter 1 & 2 Refurbishment - JGWTP	\$ 114,869	20/03/2024	Y
Country Wide Asphalt Pty Ltd	10mm primer sealing on Tamworth Street. Stages A	\$ 57,372	20/03/2024	Y
Dell Australia Pty Ltd	Dell Latitude 5540 XCTO Base - C9826 Contract	\$ 94,923	20/03/2024	Y
The Trustee for Haymont Family Trust	Monthly Service 1 - CD24-974 Mowing Maintenanc	\$ 83,850	21/03/2024	Y
HiTech Support Pty Ltd	Production SAN - DELL ME5024 Storage Array	\$ 300,280	25/03/2024	Y
Total Diesel Repairs Pty Ltd	Labour Hire	\$ 170,262	25/03/2024	Y
Central West Linemarking	Urban Line Marking - Birch Avenue. Urban Line	\$ 49,456	25/03/2024	Y
Lands Advisory Services Pty Ltd	Native Title Manager Advice - Various	\$ 59,091	26/03/2024	Y
Country Wide Asphalt Pty Ltd	Rural Road Sealing Program in Wellington	\$ 100,000	27/03/2024	Y
Tracserv Pty Ltd T/as Tracserv	(2167) VP399192 - Please supply one Isuzu NPR45-15	\$ 97,268	28/03/2024	Y
Facility Design Group Pty Ltd	Undertake redesign of Dubbo Aquatic Leisure Centre	\$ 81,000	29/03/2024	Y
Stabilfix Pty Ltd	B/Way Stage 7 Curve12 Stabilfix Powder Only	\$ 106,675	02/04/2024	Y
Water NSW	Water NSW bulk water supply charges	\$ 108,894	02/04/2024	Y
Stabilfix Pty Ltd	Eulalie Lane Stage 1, Stabilisation works for Sub	\$ 107,280	05/04/2024	Y
Stanaway Pty Ltd T/as David Payne	CD23/730 - Variation 17 PFAS Management Stage 2	\$ 92,057	08/04/2024	Y
Servco Australia Dubbo Pty Ltd T/as	Plant	\$ 51,267	08/04/2024	Y
Water NSW	Water NSW charges for bulk water supply	\$ 108,894	10/04/2024	Y
WO Services Pty Ltd T/as Williams Oriel	DRTOCC - Supply and install 1 x New Chilled water	\$ 77,649	10/04/2024	Y
Servco Australia Dubbo Pty Ltd T/as	Plant	\$ 47,070	11/04/2024	Y
Boral Construction Materials Group Ltd	Airport - Urgent Apron Patches (1 and 2) on Bay 3	\$ 52,156	11/04/2024	Y

8. Contracts budget review statement

Data#3 Ltd	VSP-PL-TD-TL-1P-C - VMware vSphere Foundatio	\$ 72,446	12/04/2024	Y
Barnson Pty Ltd	ODG Plaza - Principal Design Consultant Services	\$ 206,780	18/04/2024	Y
Austeck Pty Ltd	Push-rod Camera for Dubbo	\$ 45,914	22/04/2024	Y
Mark Wright Premier Landscapes	To supply & install 44 street trees in various locations	\$ 51,623	24/04/2024	Y
Schulte Sales Australia	(958) - Please supply one Schulte FX1800	\$ 57,718	24/04/2024	Y
Country Wide Asphalt Pty Ltd	B/Way Stage 7 Curve 12	\$ 80,781	24/04/2024	Y
Country Wide Asphalt Pty Ltd	Burrendong Way Stage 7 Curve 13	\$ 109,186	24/04/2024	Y
Country Wide Asphalt Pty Ltd	Burrendong Way Stage 9 Curve 16 & 17	\$ 92,684	24/04/2024	Y
Country Wide Asphalt Pty Ltd	Burrendong Way Stage 9 Curve 18	\$ 50,613	24/04/2024	Y
Westrac Pty Ltd	(198) VP401275 - Please supply one Caterpillar 432	\$ 228,205	26/04/2024	Y
Redox Pty Ltd	Supply and delivery of 44 Ton Powder Activated	\$ 102,520	29/04/2024	Y
Ixom Operations Pty Ltd	Supply and delivery of 225 Tonnes of Ferric	\$ 132,075	29/04/2024	Y
Department of Regional NSW T/as NSW	Undertake feasibility study into major upgrades	\$ 250,360	30/04/2024	Y
Orana Motor Group T/as Sainsbury	(123) SCM0653 - Please supply one Isuzu D-Max SX D	\$ 55,223	30/04/2024	Y
James Cumming & Son Pty Ltd	Supply and Delivery of Filter Media	\$ 226,470	30/04/2024	Y

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

9. Consultancy & legal expenses budget review statement

Consultancy & legal expenses overview

Expense	YTD expenditure (actual dollars)	Budgeted (Y/N)
Consultancies	526,692	Y
Legal Fees	688,760	Y

Definition of a consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

10. Income & expenses budget review statement

Income & expenses - Dubbo Regional Airport

(\$000's)	Actual figures 2022/23	Original budget 2023/24	Approved Changes Sep Qtr	Changes Dec Qtr	Variations for this Mar Qtr	Projected year end result	Actual YTD figures
Income							
Rates and annual charges	-	-	-	-	-	-	-
User charges and fees	3,936	5,669	(325)	(34)	6	5,316	3,959
Other revenues	419	377	9	10	42	437	344
Grants and contributions - operating	721	60	250	72	-	382	330
Grants and contributions - capital	629	783	26	79	(73)	815	324
Interest and investment revenue	-	-	-	-	-	-	-
Net gain from disposal of assets	-	-	-	-	-	-	-
Share of interests in joint ventures	-	-	-	-	-	-	-
Total income from continuing operations	5,705	6,888	(41)	127	(25)	6,949	4,957
Expenses							
Employee benefits and on-costs	821	765	-	-	4	769	668
Materials and services	2,485	2,480	585	2	192	3,259	2,110
Borrowing costs	29	-	-	-	-	-	-
Depreciation and amortisation	2,443	2,210	233	-	-	2,443	1,909
Other expenses	460	302	1	-	2	306	174
Net Loss from disposal of assets	111	-	-	-	-	-	-
Total expenses from continuing operations	6,349	5,758	819	2	198	6,777	4,861
Net operating result from continuing operations	(644)	1,130	(860)	124	(223)	172	96
Net Operating Result before Capital Items	(1,273)	348	(885)	45	(150)	(642)	(228)

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

10. Income & expenses budget review statement

Income & expenses - Dubbo Regional Livestock Markets

(\$000's)	Actual figures 2022/23	Original budget 2023/24	Approved Changes Sep Qtr	Changes Dec Qtr	Variations for this Mar Qtr	Projected year end result	Actual YTD figures
Income							
Rates and annual charges	-	-	-	-	-	-	-
User charges and fees	3,407	3,488	71	270	(25)	3,804	3,149
Other revenues	40	43	-	-	(6)	37	19
Grants and contributions - operating	-	-	-	-	-	-	-
Grants and contributions - capital	10	-	525	-	-	525	-
Interest and investment revenue	-	-	-	-	-	-	-
Net gain from disposal of assets	-	-	-	(54)	-	(54)	(54)
Share of interests in joint ventures	-	-	-	-	-	-	-
Total income from continuing operations	3,457	3,531	596	216	(31)	4,312	3,114
Expenses							
Employee benefits and on-costs	786	895	(217)	(1)	(3)	675	564
Materials and services	1,513	1,610	256	215	64	2,146	1,610
Borrowing costs	-	-	-	-	-	-	-
Depreciation and amortisation	1,753	1,654	99	-	-	1,753	1,358
Other expenses	135	180	-	1	-	180	111
Net Loss from disposal of assets	943	-	-	-	-	-	-
Total expenses from continuing operations	5,130	4,338	138	216	61	4,754	3,642
Net operating result from continuing operations	(1,673)	(808)	458	0	(92)	(442)	(529)
Net Operating Result before Capital Items	(1,683)	(808)	(67)	0	(92)	(967)	(529)

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

10. Income & expenses budget review statement

Income & expenses - Property and Land Development

(\$000's)	Actual figures 2022/23	Original budget 2023/24	Approved Changes Sep Qtr	Changes Dec Qtr	Variations for this Mar Qtr	Projected year end result	Actual YTD figures
Income							
Rates and annual charges	-	-	-	-	-	-	-
User charges and fees	-	-	-	-	-	-	-
Other revenues	71	2	21	-	16	38	37
Grants and contributions - operating	-	-	-	-	-	-	-
Grants and contributions - capital	-	-	-	-	-	-	-
Interest and investment revenue	-	30	(30)	-	-	-	-
Net gain from disposal of assets	-	5,260	(1,829)	-	(2,037)	1,394	3,687
Share of interests in joint ventures	-	-	-	-	-	-	-
Total income from continuing operations	71	5,292	(1,838)	-	(2,021)	1,432	3,724
Expenses							
Employee benefits and on-costs	594	559	-	-	73	632	438
Materials and services	339	567	(71)	(0)	75	571	269
Borrowing costs	-	-	-	-	-	-	-
Depreciation and amortisation	34	-	34	-	-	34	28
Other expenses	4	168	(156)	-	-	12	15
Net Loss from disposal of assets	85	-	-	-	-	-	-
Total expenses from continuing operations	1,056	1,293	(193)	(0)	148	1,248	750
Net operating result from continuing operations	(985)	3,999	(1,645)	0	(2,170)	184	2,974
Net Operating Result before Capital Items	(985)	3,999	(1,645)	0	(2,170)	184	2,974

Dubbo Regional Council
Quarterly Budget Review Statement
for the quarter ended 31 March 2024

10. Income & expenses budget review statement

Income & expenses - Rainbow Cottage

(\$000's)	Actual figures 2022/23	Original budget 2023/24	Approved Changes Sep Qtr	Changes Dec Qtr	Variations for this Mar Qtr	Projected year end result	Actual YTD figures
Income							
Rates and annual charges	-	-	-	-	-	-	-
User charges and fees	551	553	31	1	4	589	316
Other revenues	0	-	-	-	-	-	-
Grants and contributions - operating	883	763	64	0	-	827	818
Grants and contributions - capital	-	-	-	-	-	-	-
Interest and investment revenue	-	-	-	-	-	-	-
Net gain from disposal of assets	-	-	-	-	-	-	-
Share of interests in joint ventures	-	-	-	-	-	-	-
Total income from continuing operations	1,434	1,315	95	2	4	1,416	1,134
Expenses							
Employee benefits and on-costs	1,245	1,308	-	-	-	1,308	913
Materials and services	328	357	35	0	-	392	295
Borrowing costs	-	-	-	-	-	-	-
Depreciation and amortisation	76	62	14	(1)	-	75	56
Other expenses	18	19	5	1	4	30	19
Net Loss from disposal of assets	-	-	-	-	-	-	-
Total expenses from continuing operations	1,667	1,745	54	1	4	1,804	1,283
Net operating result from continuing operations	(233)	(430)	41	1	-	(388)	(149)
Net Operating Result before Capital Items	(233)	(430)	41	1	-	(388)	(149)



REPORT: Naming of a Private Thoroughfare Associated with Development Application for Multi-Dwelling Housing (22 units) and Community Title Subdivision on Lot 3358 DP1265889, 33 Waterway Crescent Dubbo

DIVISION: Development and Environment
REPORT DATE: 10 May 2024
TRIM REFERENCE: ID24/991

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Seek endorsement.• Fulfil legislated requirement/compliance.	
Issue	<ul style="list-style-type: none">• Naming private road on Lot 3358 DP1265889, 33 Waterway Crescent Dubbo.	
Reasoning	<ul style="list-style-type: none">• Dubbo Regional Council has received a request from Maas Group Properties Southlakes Pty Ltd to name a private road that has been constructed as part of Development Consent D2021-403 for a multi-dwelling housing (22 units) and community title subdivision located on Lot 3358 DP1265889, 33 Waterway Crescent Dubbo.• Naming the private road will allow the approved multi-dwelling housing to have a unique address, which will assist the property owners, and emergency services being able to locate the property in a timely manner.• Section 162 of the Road Act 1993.• Section 7 of the Roads Regulation 2018.	
Financial Implications	Budget Area	There are no financial implications arising from this report.
	Proposed Cost	Nil – The cost of the provision of the blade sign and installation would be met by the owner - Maas Group Properties Southlakes Pty Ltd.
	Ongoing Costs	Nil – Private Road ongoing costs will be met by the owner – Maas Group Properties Southlakes Pty Ltd.
Policy Implications	Policy Title	Naming of Thoroughfares and Other Geographical Features within the City of Dubbo; and the Geographical names Board NSW Addressing

		Policy.
	Impact on Policy	The proposed road name has been considered in accordance with the above policies.

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principal themes and a number of objectives and strategies. This report is aligned to:

Theme: 2 Infrastructure
CSP Objective: 2.1 The road transportation network is safe, convenient and efficient
Delivery Program Strategy: 2.1.5 Council works collaboratively with the government and stakeholders on transport-related issues

Theme: 2 Infrastructure
CSP Objective: 2.1 The road transportation network is safe, convenient and efficient
Delivery Program Strategy: 2.1.1 Traffic management facilities enhance the safety and efficiency of the road network

RECOMMENDATION

1. That the proposed private road name, Magenta Circuit be approved by Council as per the road layout plan.
2. That in accordance with Section 162 of the Road Act 1993 and Section 7 of the Roads Regulation 2018, the proposed name be notified to Government Authorities and advertised in the local newspaper.
3. That once approval under the Roads Regulation 2018 has been given and the name gazetted, the owner be advised accordingly.

Stephen Wallace
Director Development and Environment

KE
LIS and E-Services
Coordinator

BACKGROUND

Southlakes Estate commenced in December 2005. The Estate is the subject of ongoing development applications and development of the area.

The Estate development follows an open space and lake theme using prominent Australian and International lakes and descriptive water feature names.

REPORT

Proposed Road Name

Council received a request from Maas Group Properties Southlakes Pty Ltd to name a private road to be located on Lot 3358 in DP1265889, 33 Waterway Crescent Dubbo (Figure 1).

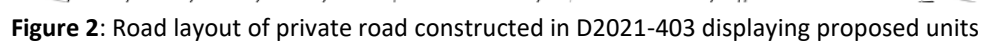
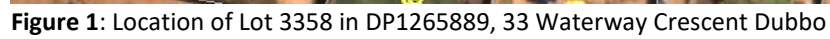
The private road that has been constructed as part of Development Consent D2021-403 for multi-dwelling housing (22 units) and community title subdivision (Figure 2).

Naming the private road will allow the 22 multi-dwelling houses that will be built in this subdivision, to be numbered in accordance with Australian Standard AS/NZS 4819-2011: Rural and Urban Addressing, with a logical, unique, authoritative and geocoded property address.

The addressing will assist the property owners, and emergency services ensuring they are able to locate the property in a timely manner.

Maas Group Properties Southlakes Pty Ltd has requested to name the private road Magenta Circuit in keeping with the open space and lake theme using prominent Australian and International lakes and descriptive water feature names for the Estate.

Lake Magenta is an ephemeral Salt Lake in the wheatbelt area of Western Australia.



Consultation

- Geographical Names Board – Road Name Eligibility Check, NSW Addressing Policy and Dubbo Regional Council’s Policy, Naming of Thoroughfares and Other Geographical Features within the City of Dubbo.
- No potential issues were found.

Resourcing Implications

- Nil – Private Road, Blade sign at owner’s expense.

Planned Communications

- Public Notification and advising authorities as per Section 7 of the Roads Regulation 2018.
- Daily Liberal and NSW Place and Road Naming Proposal System.

Timeframe

Key Date	Explanation
29 May 2024 – 19 June 2024	Public notification
20 June 2024	Seek gazettal of proposed road name

Next Steps

- If no objections are received from the general public and authorities the proposed road name will be gazetted and Maas Group Properties Southlakes Pty Ltd will be advised.



REPORT: Delegation of Authority Update - Infrastructure Planning and Environment Committee

DIVISION: Organisational Performance
REPORT DATE: 13 May 2024
TRIM REFERENCE: ID24/993

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Seek endorsement.• Fulfil legislated requirement/compliance.	
Issue	<ul style="list-style-type: none">• Request for Council to issue delegation to the Infrastructure Planning and Environment committee (IPEC) to determine all Development Applications.	
Reasoning	<ul style="list-style-type: none">• Section 377 of the Local Government Act 1994 allows for delegations to a person or body.• The proposed delegation will reduce the period for a resolution for Development Applications.• Granting this delegation will reduce waiting times from 4-5 weeks, to 2-3 weeks for decisions on Development Applications.	
Financial Implications	Budget Area	There are no financial implications arising from this report.
Policy Implications	Policy Title	Code of Meeting Practice
	Impact on Policy	Any changes to Ordinary Council and Standing Committee meetings must be reflected in the Code of Meeting Practice

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principal themes and a number of objectives and strategies. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.2 Council's decision-making processes are open, transparent and accountable

RECOMMENDATION

1. That Council determine whether to grant delegation to the Infrastructure Planning and Environment committee to determine all Development Applications.
2. That it be noted that delegating authority to determine Development Applications to the Infrastructure Planning and Environment committee will enable decisions to be made every two weeks by the elected body.

Jane Bassingthwaight
Director Organisational Performance

AR
Manager Corporate
Governance

BACKGROUND

Previous Resolutions of Council

24 February 2022	<ol style="list-style-type: none">1. <i>That Council delegates to the Infrastructure, Planning and Environment Committee the authority to approve tenders.</i>2. <i>That no other Delegations of Authority be granted to Council's Standing Committees.</i>
------------------	--

Under Section 377 of the Local Government Act 1994 (the Act), a Council may delegate to the General Manager (CEO) or any other person or body, any of its functions other than those functions specifically listed in section 377 (reproduced below).

Council's Standing Committees have previously been granted the full range of delegations of authority to enable them to make lawfully binding resolutions of Council. This means that decisions of the Committees were enacted immediately and did not have to be put to the next Ordinary Meeting of Council for adoption.

In February 2022 after consultation with the elected body a resolution was made that the Standing Committees would only retain delegation to approve tenders. (Previous resolution above).

377 General power of the council to delegate

- (1) *A council may, by resolution, delegate to the general manager or any other person or body (not including another employee of the council) any of the functions of the council under this or any other Act, other than the following—*
- (a) *the appointment of a general manager,*
 - (b) *the making of a rate,*
 - (c) *a determination under section 549 as to the levying of a rate,*
 - (d) *the making of a charge,*
 - (e) *the fixing of a fee,*
 - (f) *the borrowing of money,*
 - (g) *the voting of money for expenditure on its works, services, or operations,*
 - (h) *the compulsory acquisition, purchase, sale, exchange or surrender of any land or other property (but not including the sale of items of plant or equipment),*
 - (i) *the acceptance of tenders to provide services currently provided by members of staff of the council,*
 - (j) *the adoption of an operational plan under section 405,*
 - (k) *the adoption of a financial statement included in an annual financial report,*
 - (l) *a decision to classify or reclassify public land under Division 1 of Part 2 of Chapter 6,*
 - (m) *the fixing of an amount or rate for the carrying out by the council of work on private land,*
 - (n) *the decision to carry out work on private land for an amount that is less than the amount or rate fixed by the council for the carrying out of any such work,*

- (o) the review of a determination made by the council, and not by a delegate of the council, of an application for approval or an application that may be reviewed under section 82A of the [Environmental Planning and Assessment Act 1979](#),*
- (p) the power of the council to authorise the use of reasonable force for the purpose of gaining entry to premises under section 194,*
- (q) a decision under section 356 to contribute money or otherwise grant financial assistance to persons,*
- (r) a decision under section 234 to grant leave of absence to the holder of a civic office,*
- (s) the making of an application, or the giving of a notice, to the Governor or Minister,*
- (t) this power of delegation,*
- (u) any function under this or any other Act that is expressly required to be exercised by resolution of the council.*
- (1A) Despite subsection (1), a council may delegate its functions relating to the granting of financial assistance if—*
 - (b) the financial assistance is part of a specified program, and*
 - (c) the program is included in the council's draft operational plan for the year in which the financial assistance is proposed to be given, and*
 - (d) the program's proposed budget for that year does not exceed 5 per cent of the council's proposed income from the ordinary rates levied for that year, and*
 - (e) the program applies uniformly to all persons within the council's area or to a significant proportion of all the persons within the council's area.*
- (2) A council may, by resolution, sub-delegate to the general manager or any other person or body (not including another employee of the council) any function delegated to the council by the Departmental Chief Executive except as provided by the instrument of delegation to the council.*
- (3) A council may delegate functions to a joint organisation only with the approval, by resolution, of the board of the joint organisation.*

REPORT

This report seeks to modify the current Infrastructure Planning and Environment committee delegations in order to address delays on development application decisions caused by meeting cycles (i.e. decisions can only be made once per month). Currently there is normally a four (4) to five (5) week gap between Ordinary Meetings of Council, which may impact application determinations in relation to the NSW Land and Environment Court. Applicants have the right to proceed to the NSW Land and Environment Court based on (what is known as) a 'deemed refusal'.

This occurs when a development application has been under assessment with the consent authority (Council) for a period of 40 days or longer, during which time the consent authority has not sought additional information from the proponent. Forty (40) days can easily tick over while a report is waiting for the monthly Ordinary Council meeting. The extension of the delegation to the Infrastructure, Planning and Environment Committee may prevent a proponent proceeding to the NSW Land and Environment Court under the provisions of a *'deemed refusal'*.

If the proposed delegation was in place, these reports would be able to be scheduled for either meeting every two (2) to three (3) weeks. This would give proponents a faster determination process and hence commence projects sooner, it will also reduce Council liability regarding the NSW Land and Environment Court proceedings and assessment times in general.

Under the current regime there is only one opportunity per month to determine development applications. Allowing lead time for staff to prepare reports and publish the business paper under the legislation (i.e. 3 days prior to the respective meeting) can mean that the current single monthly opportunity can be missed.

The most recent development application that went before Council for determination was D23/260 No's 99-103 Macquarie Street Dubbo, being a commercial development valued at \$8,4000,000:

Final Engineering comment received	Tuesday 27 February 2024
Report was 95% complete at this point	
Cut off for Reports to Standing Committees	Monday 26 February 2024
Infrastructure, Planning and Environment Committee	Thursday 7 March 2024
Ordinary Council Meeting	Thursday 21 March 2024

The saving in the above example would have been 2 weeks (14 days) if it went to an IPEC committee (7 March) with delegation. Delays are more pronounced when a report just misses the current monthly meeting and must wait an additional 4-5 weeks

If the proposed delegation is granted to the Infrastructure, Planning and Environment Committee, the process would be streamlined and provide additional transparency and accountability, with improvements to service delivery and KPI's along with faster outcomes for the applicants of relevant Development Applications.

Consultation

Discussions have been held between the Chief Executive Officer, the Director Development and Environment, and various members of staff.



REPORT: Councillor and Mayoral Fees - 2024/2025

DIVISION: Organisational Performance
REPORT DATE: 14 May 2024
TRIM REFERENCE: ID24/999

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Seek direction or decision.• Fulfil legislated requirement.	
Issue	<ul style="list-style-type: none">• The Local Government Remuneration Tribunal has handed down its Annual Determination Report in regard to remuneration for Councillors and Mayors for 2024/2025.• The Local Government Remuneration Tribunal has determined a 3.75 per cent increase for the Councillor and Mayoral fees, to apply from 1 July 2024.	
Reasoning	<ul style="list-style-type: none">• In accordance with section 241 of the Local Government Act 1993, the Remuneration Tribunal must set the minimum and maximum fees to be paid to Councillors and Mayors for the following year.• In accordance with section 248 of the Local Government Act 1993, Council is required to pay each Councillor an annual fee.	
Financial Implications	Budget Area	Corporate Governance
	Funding Source	Members Expenses
	Proposed Cost	Councillor Annual Fee to be set between minimum \$15,370 and maximum \$27,050. Additional Mayoral Annual Fee to be set between minimum \$31,980 and maximum \$66,800.
	Ongoing Costs	Total cost for all ten Councillors, plus one Mayoral fee, will be between minimum \$185,680 and maximum \$337,300 pa. This is budgeted for in the Governance and Internal Control budget for Members' Expenses.
Policy Implications	Policy Title	There are no policy implications arising from this report.
	Seek direction or decision	Fulfil legislated requirement.

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region

out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme:	4 Leadership
CSP Objective:	4.2 The resources of Council are sustainably managed
Delivery Program Strategy:	4.2.3 A highly skilled, diverse and motivated workforce is maintained

RECOMMENDATION

- 1. That pursuant to the provisions of Section 248(2) of the Local Government Act 1993, the annual fee payable to Councillors for the financial year commencing 1 July 2024 be set at \$27,050.
- 2. That pursuant to the provisions of Section 249(3) of the Local Government Act 1993, the annual additional fee payable to the Mayor for the financial year commencing 1 July 2024 be set at \$66,800.

Jane Bassingthwaighe	AR	
Director Organisational Performance	Manager	Corporate
	Governance	

BACKGROUND

In accordance with section 248(1) of the Local Government Act 1993, Council is required to pay each Councillor an annual fee. Section 248(2) further states that Council may fix the annual fee, and if it does, the annual fee must be in accordance with the appropriate range (i.e. between the minimum and maximum) determined by the Local Government Remuneration Tribunal. It should also be noted that the annual fee must be the same for each Councillor.

Section 249(1) of the Local Government Act 1993 provides for the Mayor to receive an additional annual Mayoral Fee. This fee must also be fixed by Council within the range (i.e. between the minimum and maximum) determined by the Local Government Remuneration Tribunal.

Section 239 of the Local Government Act (the Act) requires the Remuneration Tribunal to determine the categories of councils and mayoral offices at least once every three years. The categories were last determined during the 2023 review; the next review of categories will be completed in 2026. Dubbo Regional Council is categorised as a Regional Centre Council.

REPORT

Adopting the fees payable to Councillors is a legislative requirement. The Local Government Act 1993 requires the Local Government Remuneration Tribunal to report to the Minister for Local Government by 1 May each year on its determination of categories of councils and the maximum and minimum amounts of fees to be paid to Mayors and Councillors. The results of this years review and consultation are detailed in the Tribunal’s Annual Report and Determination dated 29 April 2024 (**Appendix 1**).

The Tribunal has determined a 3.75% per annum increase in the minimum and maximum fees applicable to each category in this review. For Regional Centre Councils (which Dubbo Regional Council is), the Councillor Annual Fee is determined to be a minimum of \$15,370 and a maximum of \$27,050. The Mayor’s additional Annual Fee is determined to be a minimum of \$31,980 and a maximum of \$66,800.

Resourcing Implications

- The proposed maximum fees for Councillors and additional Mayoral fee are included in the Budget for Councillor fees.
- Following the September election, calculations will take into account fees payable to 11 Councillors from the month of October 2024 onwards.
- Councillor and Mayoral fees are paid monthly:

Role	Maximum Clr Fee Per annum	Maximum Clr Fee Per month
Councillor Fee	\$27,050	\$2,254
Mayoral Fee	\$66,800	\$5,567

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	0	0	0	0	0
b. Operating expenses	325,090	357,570*	364,350**	364,350**	364,350**	364,350**
c. Operating budget impact (a – b)	-325,090	-357,570	-364,350	-364,350	-364,350	-364,350
d. Capital Expenditure	0	0	0	0	0	0
e. Total net impact (c – d)	-325,090	-357,570	-364,350	-364,350	-364,350	-364,350
Does the proposal require ongoing funding?			Yes			
What is the source of this funding?			Continued budget required from Corporate Governance			

Table 1. Ongoing Financial Implications

*The first 3 months of Year+1 is based on 10 Councillors, and then 11 Councillors from October 2024 onwards

**As the increase of fees is determined by Office of Local Government Remuneration Tribunal we cannot determine the increases for future years.

Options Considered

- Council to resolve the setting of this fee within the range determined by the Local Government Remuneration Tribunal, as set out below.

For Councillors:

- Minimum is set as \$15,370
- Maximum is set at \$27,050

For Mayors:

- Minimum is set as \$31,980
- Maximum is set at \$66,800

If Council does not fix the annual fee payable, then the fee payable will default to the minimum values set by the Remuneration Tribunal in accordance with Section 248(4) of the Local Government Act 1993.

Preferred Option

- It is proposed that council adopt the maximum fees as determined by the Local Government Remuneration Tribunal for 2024/2025 for Councillor and Mayoral Fees.
- This is the practice followed by the majority of NSW Councils (if not, all NSW Councils).
- During the consultation process, several submissions were made to the Remuneration Tribunal for an increase in councillor and mayoral fees, including a submission from Local Government NSW requesting a 10% increase in fees to reflect the time and effort required from the elected candidates in their civic roles.

Planned Communications

- Upon adoption, the annual fees will be communicated to Council's payroll team so the changes can be implemented from 1 July 2024.

APPENDICES:

- 1 [↓](#) Local Government Remuneration Tribunal 2024 Annual-Determination Councillor and Mayoral fees

**Local Government
Remuneration Tribunal**

Annual Determination

Report and determination under sections
239 and 241 of the Local Government Act
1993

29 April 2024



Contents

Executive Summary	3
Categories	3
Fees	3
Section 1 – Introduction	4
Section 2 – 2023 Determination	5
Section 3 – 2024 Review	6
2024 Process	6
Submissions Received – Request for recategorisation	6
Categories – movement of Councils within the framework	10
Submissions Received – Remuneration Structure	11
Section 4 – 2024 Fees	16
Submissions - 2024 Fees	16
Conclusion	20
Section 5 – Determinations	21
Determination No. 1 – Allocation of councils into each of the categories as per section 239 of the LG Act effective 1 July 2024	21
Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the LG Act effective from 1 July 2024	25
Appendices	28
Appendix 1 Criteria that apply to categories	28

Executive Summary

The *Local Government Act 1993* (LG Act) requires the Local Government Remuneration Tribunal (the Tribunal) to report to the Minister for Local Government by 1 May each year on its determination of categories of councils and the maximum and minimum amounts of fees to be paid to mayors, councillors, and chairpersons and members of county councils.

Categories

Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. A review of categories was last carried out by the Tribunal in 2023.

The Tribunal will next consider the model, criteria for each group, and the allocation of councils in the 2026 review.

The criteria for each category is published in Appendix 1 of the Determination and remains unchanged from 2023.

Two (2) councils have been recategorised from Rural Large to Regional Rural as a result of meeting the criteria at Appendix 1.

Fees

The Tribunal has determined a 3.75 per cent per annum increase in the minimum and maximum fees applicable to each category from 1 July 2024.

Section 1 – Introduction

1. Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. The Tribunal last undertook a significant review of the categories and the allocation of councils into each of those categories in 2023.
2. Section 241 of the LG Act provides that the Tribunal determine the maximum and minimum amount of fees to be paid to mayors and councillors of councils, as well as chairpersons and members of county councils for each of the categories determined under section 239.
3. Section 242A(1) of the LG Act requires:

“In making a determination, the Remuneration Tribunal is to give effect to the same policies on increases in remuneration as those that the Industrial Relations Commission is required to give effect to under section 146C of the [Industrial Relations Act 1996](#) when making or varying awards or orders relating to the conditions of employment of public sector employees.”
4. The Industrial Relations Amendment Act 2023, assented on 5 December 2023, repealed section 146C of the *Industrial Relations Act 1996*, resulting in changes to wages policy and removal of the cap on remuneration increases.
5. The Tribunal can also determine that a council can be placed in another existing or new category with a higher range of fees.
6. The Tribunal’s determination takes effect from 1 July each year.

Section 2 – 2023 Determination

7. In 2023, the Tribunal received 18 written submissions.
8. An extensive review of the categories, criteria, and allocation of councils into each of the categories was undertaken by the Tribunal as required by Section 239 of the LG Act.
9. The review resulted in the Tribunal determining the creation of two new categories, being Metropolitan Major and Rural Large.
10. The categories of general purpose councils were determined as follows:

Metropolitan	Non-Metropolitan
Principal CBD	Major Regional City
Major CBD	Major Strategic Area
Metropolitan Major	Regional Strategic Area
Metropolitan Large	Regional Centre
Metropolitan Medium	Regional Rural
Metropolitan Small	Rural Large
	Rural

11. The Tribunal was of the view that improving consistency of criteria in categories was paramount. The Tribunal therefore determined to include the non-resident population criteria in Major Strategic, Regional Strategic, Regional Centre, and Regional Rural categories.
12. A total of 26 councils were recategorised as a result of changes in the 2023 Determination.
13. The Tribunal determined that fees would increase by 3 per cent in the minimum and maximum fees applicable to each category from 1 July 2023.

Section 3 – 2024 Review

2024 Process

14. The Tribunal's annual review commenced in October when it wrote to all councils inviting submissions regarding fees. The Tribunal outlined that it is only required to review the categories every three years and will next consider the model, the criteria applicable to each category and the allocation of councils in the 2026 review. The invitation noted that it is expected that submissions are endorsed by respective councils.
15. The Tribunal also wrote to the President of Local Government NSW (LGNSW) inviting a submission.
16. The Tribunal received 19 written submissions, of which 18 were from individual councils and 1 submission from LGNSW.
17. The Tribunal notes that 17 of the 18 council submissions were endorsed by their representative councils.
18. The Tribunal acknowledges and thanks all parties for their submissions.

Submissions Received – Request for recategorisation

19. Two council submissions received requested recategorisation, with Paramatta City Council and Lake Macquarie putting forward individual cases for the Tribunal's consideration.


20. Paramatta City Council requested recategorisation from its current classification of Major CBD to Principal CBD. Paramatta City Council's case to be included in Principal CBD category is based on the following:

- Paramatta being critical to the success of the Greater Sydney Region Plan
- The LGA expecting an estimated 186,000 new residents between 2022 and 2041
- An increase in the number of government services, corporations, and private enterprises relocating into Paramatta CBD
- A local economy that generates approximately \$32.88 billion in gross regional product and 33,000 businesses that generated over 202,000 jobs
- The Council's Local Strategic Planning Statement covers seven priority growth areas and precincts identified by the NSW Government in order to give effect to their Housing strategy
- Paramatta City Council has a 2023/24 capital works budget of \$613m and it provides a number of significant services within the local government area, including two aquatic centres, redevelopment to key community centres, and funding for local parks, roads, cycleways, and footpaths.

21. The Tribunal last considered the criteria for Principal CBD in the 2023 Annual Determination process. The Tribunal's view at the time was that

the criteria characteristics for Principal CBD category was appropriate, therefore no changes were required.

22. Paramatta City Council does not meet the criteria for Principal CBD. Accordingly, the Tribunal is not persuaded to include Paramatta Council in Principal CBD category.
23. Lake Macquarie City Council requested that it be recategorised from a Regional Strategic Area to a Major Strategic Area. Reasons include:
 - The LGA having a resident population of 216,603, and a non-resident working population of 24,769 (for a total of 241,372)
 - Connection to Greater Sydney via the M1, rail and a regional airport that supports the community
 - 99 towns, villages and nine economic centres across an area of 757 square kilometres
 - An annual economic output of \$26.1 billion (which is approximately 20 per cent of the Hunter economy)
 - 1.3 million tourists per year
 - 14,081 active businesses, 73,233 jobs and a total workforce across the LGA of 102,029
 - Community facilities that include a Regional Gallery – Museum of Art and Culture, one University, two TAFE campuses and a regional centre for health care
 - Operating revenue exceeding \$290 million.


- 
24. As stated in Council's own submission, currently it does not meet the population threshold criteria for Major Strategic Area. Accordingly, the Tribunal is not persuaded to include Lake Macquarie Council in Major Strategic Area category.
 25. The council also advocated for the population threshold for Major Strategic Area to be reviewed from its current threshold of 300,000 to 200,000 to restore incremental balance between Major Strategic Area and Regional Strategic Area categories.
 26. Lake Macquarie Council provided late supplementary information to support their argument for the population threshold of Regional Strategic Area being adjusted. Council submitted that five precincts in the Lake Macquarie LGA have been identified for inclusion in the New South Wales Government Transport Oriented Development Program, which aims to encourage housing development near transport hubs.
 27. The Council argues this increase in housing will lead to population growth in the selected centres, especially those with a large number of identified precincts.
 28. Consistent with section 239 and 240 of the LG Act, the Tribunal carefully considered the population threshold for all categories, as part of the 2023 Annual Determination. It was determined at that time, on extensive evidence examined and considered by the Tribunal, that the population threshold for Major Strategic Area was appropriate.
 29. The Tribunal is not persuaded at this time to change the population threshold for Major Strategic Area. Should further evidence become available to support a change in the population threshold for this category,

it can be considered by the Tribunal as part of the three yearly review of categories in 2026.

30. The Tribunal will monitor, as data becomes available, the impact of the New South Wales Government Transport Oriented Development Program on population thresholds.
31. One submission received from Wollondilly Shire Council advised that Council resolved to write to the Premier and appropriate Ministers, requesting Wollondilly Shire Council be considered as a regional Council.
32. The Tribunal has previously determined that Wollondilly Shire Council, for the purpose of setting the minimum and maximum fees payable to Councillors and Mayors, be classified as Regional Centre.
33. The Tribunal notes Wollondilly's submission and proposed course of action.

Categories – movement of Councils within the framework

34. The Tribunal reviewed population and data relating to Council operations to determine if the categorisations of Councils was consistent with the current criteria.
35. Population data was sourced from the Australian Bureau of Statistics (ABS), released 26 March 2024 for the period 2022 – 2023 financial year, the most recent data available at the time of writing this determination.

- 
36. Data relating to Council operations was sourced from the Office of Local Government (OLG).
 37. These sources provide a consistent, and complete overview of all councils in NSW. These data sources are consistent with those used in previous LGRT determinations.
 38. Each Council was also assessed against the relevant criteria at Appendix 1.
 39. As a result, it was identified that two Rural Large councils, Hilltops Council and Muswellbrook Shire Council, each had a combined resident and non-residential working population above 20,000 each. This population figure exceeds the population threshold for a Regional Rural council classification.
 40. For this reason, the Tribunal has reclassified both Hilltops Council and Muswellbrook Shire Council as Regional Rural councils.

Submissions Received – Remuneration Structure

41. A significant number of submissions commented on the remuneration structure, advocating for major changes to be made, including the need for a full comprehensive review. These issues are addressed below.
42. One submission advocated for a new remuneration structure to be established that:
 - Is benchmarked in a more transparent way

- Recognises workload
- Encourages participation by a cohort that is more representative of the community
- Recognises skills and experience that is relevant to the roles.

43. Several submissions argued that the current remuneration structure does not adequately compensate elected Councillors and Mayors for the complex requirements of the role, significant workload, time requirements, responsibilities, and changes in the role over recent years.
44. A number of submissions provided comparison data that included remuneration paid to: Queensland and Victorian local government Councillors and Mayors, Federal, State, and Territory Parliamentary Members, Audit Risk and Improvement Committee members, and average remuneration for chairs/directors of not-for-profit organisations.
45. The basis of providing this data was to support arguments that NSW Councillors and Mayors are paid below these organisations and the work of Councillors and Mayors is being undervalued.
46. Some submissions outlined that low levels of remuneration can have a detrimental impact on the quality and diversity of candidates standing for election.
47. The LG Act is clear that Councillors and Mayors receive an annual fee, not a wage, with section 251 clearly stating that fees paid do not constitute a salary.

48. Whilst the Tribunal acknowledges these issues, as previously explained in the 2023 Annual Determination at paragraph 97 they are not currently within the Tribunal's remit.
49. One submission advocated for fees of rural councils to be commensurate with those of regional and metropolitan councils, arguing that the skills and knowledge required for the role is the same regardless of the council location.
50. Others advocated for significant increases to rural and regional fees in order to address low candidate numbers while others asserted that the current remuneration fails to take into account significant stressors facing regional and rural councils.
51. The Act requires that the Tribunal must determine categories at least once every three years and places each council into a category. The determination of categories by the Tribunal is for the purpose of determining the minimum and maximum fees to be paid for councillors and Mayors in each category. When determining categories, the Tribunal is required to take into account matters prescribed in Section 240 of the LG Act:
- *the size of areas;*
 - *the physical terrain of areas;*
 - *the population of areas and the distribution of the population;*
 - *the nature and volume of business dealt with by each council;*
 - *the nature and extent of the development of areas;*

- *the diversity of communities served;*
- *the regional, national and international significance of the council;*
- *such matters as the Remuneration Tribunal considers relevant to the provision of efficient and effective local government; and*
- *such other matters as may be prescribed by the regulations.*

52. The Determination of minimum and maximum fees for 2024 is dealt with below at section 4.


53. Two submissions asserted that the current remuneration structure fails to recognise the role, responsibilities, and contribution of the Deputy Mayor position. It was suggested that a distinct independent fee be included for the position of Deputy Mayor.

54. Section 249 (5) of the LG act states:

“A council may pay the deputy mayor (if there is one) a fee determined by the council for such time as the deputy mayor acts in the office of the mayor. The amount of the fee so paid must be deducted from the mayor’s annual fee.”

55. Accordingly, the Tribunal lacks the power to implement changes to the fee structure that would include a distinct independent fee for the position of Deputy Mayor.

56. One argument put forward is that the impact of the current superannuation arrangements has a negative impact on female participation.

- 
57. Section 254B of the Act sets out the circumstances with respect to the payment of superannuation for Mayors and Councillors. The payment of superannuation is not automatic or mandatory, pursuant to 254B (4)(a) of the Act a council must pass a resolution prior to making superannuation contribution payments.
58. Any changes to superannuation contribution payments for Councillors and Mayors to assist in eliminating barriers to participation would require changes to the legislation.

Section 4 – 2024 Fees

Submissions - 2024 Fees


59. The LGNSW submission requested the Tribunal increase fees by at least 10% in order to:

- Reverse the fee erosion which occurred under the NSW Public Sector Wages Policy
- Mitigate economic pressures and the rising cost of living
- Ensure that Councillors and Mayors receive fair and reasonable remuneration for the work they perform
- Address the historic undervaluation of the work performed by elected representatives in local government in New South Wales.

60. LGNSW used economic and wage data to support their argument that included:

- Consumer Price Index
- Wage Price Index
- National and State Wage cases
- Market comparability

61. LGNSW in its meeting with the Tribunal and Assessors asserted that fees paid to Councillors and Mayors have reduced in real terms over recent years, further advocating for an increase of 10% being fair and reasonable.

- 
62. In meeting with LGNSW, the question of Government policies (State and Federal) on housing reform was discussed. The Tribunal is mindful of the additional workload associated with policies such as the NSW Government's Transport Oriented Development Program place on affected Councils. Similar considerations arise from the infrastructure requirements related to Renewable Energy Zones.
63. The role of a Councillor as a member of the governing body of the council is outlined under s232 of the LG Act and the Tribunal has addressed this matter generally in the 2023 Determination at paragraph 97.
64. Four submissions received from individual councils addressed the issue of fees quantum increase. These submissions sought an increase ranging from 3% to 5.57%.
65. Other submissions advocated for remuneration to be set at a level to:
- Reflect the role, commitment required, complexity of the role, workload, and responsibilities required to perform the role successfully
 - Ensure no one is out of pocket for the work they do for council
 - Attract a diverse range of potential candidates.
66. Five submissions advocated for the Tribunal to change the determination in regard to the remuneration structure. Some submissions suggested setting a fixed mandatory fee for Councillors and Mayors, whilst others argued that individual councils should not determine their own

remuneration, due to potential conflict of interest, instead the decision should be left to State Government or an independent decision maker.

67. It has been suggested that such an approach could:

- Remove potential conflict of interest
- Facilitate good governance
- Create equity amongst councils in the same category
- Assist in fostering good relationships with the community
- Alleviate public perception that increases are unjust.

68. Currently the Tribunal, consistent with its obligations set out in the LG Act, section 248 and section 249, determines a minimum and maximum remuneration range for Councillors and Mayors. It is then up to individual councils, to fix the annual fee for councillors and Mayors.

69. Furthermore, the tribunal does not have the authority to determine a fixed mandatory fee, section 241 of the LG Act states:

“The Remuneration Tribunal must, not later than 1 May in each year, determine, in each of the categories determined under section 239, the maximum and minimum amounts of fees to be paid during the following year to councillors (other than mayors) and mayors.”

Fee Increase.

70. The Tribunal considered a range of factors in determining the amount to increase minimum and maximum fees payable to Councillors and Mayors. This included economic data, including the Consumer Price Index, Wage Price Index, full-time adult average weekly ordinary time earnings, NSW Public Sector increases, and Local Government State Award increases. It also considered the Base Cost Change model used by IPART in setting the rate peg for 2024-25.
71. On this occasion the Tribunal has determined that a 3.75% per cent increase will apply to the minimum and maximum fees applicable to existing categories.

Conclusion

72. The Tribunal's determination has been made with the assistance of the Assessors, Ms Kylie Yates, Mr Brett Whitworth and Mr Douglas Walther.
73. Determination 1 sets out the allocation of councils into each of the categories as per section 239 of the LG Act.
74. Determination 2 sets out the minimum and maximum fees paid to councillors and mayors and chairpersons of county councils as per section 241 of the LG Act.
75. The Tribunal acknowledges and thanks the secretariat for their excellent research and support in completing the 2024 determination.



Viv May PSM

Local Government Remuneration Tribunal

Dated 29 April 2024

Section 5 – Determinations

Determination No. 1 – Allocation of councils into each of the categories as per section 239 of the LG Act effective 1 July 2024

General Purpose Councils – Metropolitan

Principal CBD (1)

- Sydney

Major CBD (1)

- Parramatta

Metropolitan Major (2)

- Blacktown
- Canterbury-Bankstown

Metropolitan Large (10)

- Bayside
- Cumberland
- Fairfield
- Inner West
- Liverpool
- Northern Beaches
- Penrith
- Ryde
- Sutherland
- The Hills

Metropolitan Medium (8)

- Campbelltown
- Camden
- Georges River
- Hornsby
- Ku-ring-gai
- North Sydney
- Randwick
- Willoughby

Metropolitan Small (8)

- Burwood
- Canada Bay
- Hunters Hill
- Lane Cove
- Mosman
- Strathfield
- Waverley
- Woollahra

General Purpose Councils - Non-Metropolitan

Major Regional City (2)

- Newcastle
- Wollongong

Major Strategic Area (1)

- Central Coast

Regional Centre (23)

- Albury
- Armidale
- Ballina
- Bathurst
- Blue Mountains
- Byron
- Cessnock
- Clarence Valley
- Coffs Harbour
- Dubbo
- Eurobodella
- Hawkesbury

Regional Strategic Area(4)

- Lake Macquarie
- Maitland
- Shoalhaven
- Tweed
- Lismore
- Mid-Coast
- Orange
- Port Macquarie-Hastings
- Port Stephens
- Queanbeyan-Palerang
- Shellharbour
- Tamworth
- Wagga Wagga
- Wingecarribee
- Wollondilly

Regional Rural (14)

- Bega
- Broken Hill
- Goulburn Mulwaree
- Griffith
- Hilltops
- Kempsey
- Kiama
- Lithgow
- Mid-Western
- Muswellbrook
- Nambucca
- Richmond Valleys
- Singleton
- Snowy Monaro

Rural Large (16)

- Bellingen
- Cabonne
- Cootamundra-Gundagai
- Cowra
- Federation
- Greater Hume
- Gunnedah
- Inverell
- Leeton
- Moree Plains
- Murray River
- Narrabri
- Parkes
- Snowy Valleys
- Upper Hunter
- Yass

Rural (38)

- Balranald
- Berrigan
- Bland
- Blayney
- Bogan
- Bourke
- Brewarrina
- Carrathool
- Central Darling
- Cobar
- Coolamon
- Coonamble
- Dungog
- Edward River
- Forbes
- Gilgandra

- Glen Innes Severn
- Gwydir
- Hay
- Junee
- Kyogle
- Lachlan
- Liverpool Plains
- Lockhart
- Murrumbidgee
- Narrandera
- Narromine
- Oberon
- Temora
- Tenterfield
- Upper Lachlan
- Uralla
- Walcha
- Walgett
- Warren
- Warrumbungle
- Weddin
- Wentworth

County Councils

Water (4)

- Central Tablelands
- Goldenfields Water
- Riverina Water
- Rous

Other (6)

- Castlereagh-Macquarie
- Central Murray
- Hawkesbury River
- New England Tablelands
- Upper Hunter
- Upper Macquarie

Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the LG Act effective from 1 July 2024

The annual fees to be paid in each of the categories to Councillors, Mayors, Members, and Chairpersons of County Councils effective on and from 1 July 2024 as per section 241 of the *Local Government Act 1993* are determined as follows:

Table 4: Fees for General Purpose and County Councils

General Purpose Councils – Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2024

Category	Minimum	Maximum
Principal CBD	30,720	45,070
Major CBD	20,500	37,960
Metropolitan Major	20,500	35,890
Metropolitan Large	20,500	33,810
Metropolitan Medium	15,370	28,690
Metropolitan Small	10,220	22,540

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2024

Category	Minimum	Maximum
Principal CBD	188,010	247,390
Major CBD	43,530	122,640
Metropolitan Major	43,530	110,970
Metropolitan Large	43,530	98,510
Metropolitan Medium	32,650	76,190
Metropolitan Small	21,770	49,170

General Purpose Councils - Non-Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2024

Category	Minimum	Maximum
Major Regional City	20,500	35,620
Major Strategic Area	20,500	35,620
Regional Strategic Area	20,500	33,810
Regional Centre	15,370	27,050
Regional Rural	10,220	22,540
Rural Large	10,220	18,340
Rural	10,220	13,520

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2024

Category	Minimum	Maximum
Major Regional City	43,530	110,970
Major Strategic Area	43,530	110,970
Regional Strategic Area	43,530	98,510
Regional Centre	31,980	66,800
Regional Rural	21,770	49,200
Rural Large	16,330	39,350
Rural	10,880	29,500

County Councils

Councillor/Member Annual Fee (\$) effective 1 July 2024

Category	Minimum	Maximum
Water	2,030	11,280
Other	2,030	6,730

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2024

Category	Minimum	Maximum
Water	4,360	18,520
Other	4,360	12,300

*This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (s.249(2)).



Viv May PSM

Local Government Remuneration Tribunal

Dated 29 April 2024

Appendices

Appendix 1 Criteria that apply to categories

Principal CBD

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

Major CBD

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety have been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

Metropolitan Major

Councils categorised Metropolitan Major will typically have a minimum residential population of 400,000.

Councils may also be categorised Metropolitan Major if their residential population combined with their non-resident working population exceeds 400,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$300M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Major will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Large

Councils categorised as Metropolitan Large will typically have a minimum residential population of 200,000.

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$200M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Medium

Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.

Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$100M per annum
- services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- industrial, commercial and residential centres and development corridors
- high population growth.

The sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Large councils.

Metropolitan Small

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other metropolitan councils include:

- total operating revenue less than \$150M per annum.

While these councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium councils the overall sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Medium councils.

Major Regional City

Newcastle City Council and Wollongong City Councils are categorised as Major Regional City. These councils:

- are metropolitan in nature with major residential, commercial and industrial areas
- typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development
- provide a full range of higher order services and activities along with arts, culture, recreation, sporting and entertainment facilities to service the wider community and broader region

- have significant transport and freight infrastructure servicing international markets, the capital city and regional areas
- have significant natural and man-made assets to support diverse economic activity, trade and future investment
- typically contain ventures which have a broader State and national focus which impact upon the operations of the council.

Major Strategic Area

Councils categorised as Major Strategic Area will have a minimum population of 300,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum
- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Central Coast Council meets the criteria to be categorised as a Major Strategic Area. Its population, predicted population growth, and scale of the Council's operations warrant that it be differentiated from other non-metropolitan councils. Central Coast Council is also a significant contributor to the regional economy associated with proximity to and connections with Sydney and the Hunter Region.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from councils in the Regional Centre category on the basis of their significant population and will typically have a residential population above 100,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum
- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Lake Macquarie Council meets the criteria to be categorised as a Regional Strategic Area. Its population and overall scale of council operations will be greater than Regional Centre councils.

Regional Centre

Councils categorised as Regional Centre will typically have a minimum residential population of 40,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large city or town providing a significant proportion of the region's housing and employment
- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$100M per annum
- the highest rates of population growth in regional NSW
- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

Regional Rural

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages
- health services, tertiary education services and regional airports which service a regional community
- a broad range of industries including agricultural, educational, health, professional, government and retail services
- large visitor numbers to established tourism ventures and events.

Councils in the category of Regional Rural provide a degree of regional servicing below that of a Regional Centre.

Rural Large

Councils categorised as Rural Large will have a residential population greater than 10,000, and a councillor to resident ratio of at least 1 to 1200.

Other features may include:

- one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- a limited range of services, facilities and employment opportunities compared to Regional Rural councils
- local economies based on agricultural/resource industries.

Rural

Councils categorised as Rural will typically have a residential population less than 10,000.

County Councils - Water

County councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.

County Councils - Other

County councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the Biosecurity Act 2015.



REPORT: Execution of the Section 88B instrument to implement the release of a redundant 'Easement for Water Supply'

DIVISION: Organisational Performance
REPORT DATE: 8 May 2024
TRIM REFERENCE: ID24/965

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">Compliance with a Condition of Consent	
Issue	<ul style="list-style-type: none">Execution of the Plan of Subdivision (Administration Sheet and s88B conveyancing document) under the Common Seal of Council to effect the release of a redundant Easement for Water Supply.	
Reasoning	<ul style="list-style-type: none">The Plan of Subdivision (Administration Sheet and s88B conveyancing document) must be executed under the Common Seal of Council in order for NSW Land Registry Services (LRS) to register the plan and create the new Lot and Title at the Grangewood Estate.Execution and registration of the Plan by LRS is essential to finalise the creation of the new Lot within the Grangewood Estate.	
Financial Implications	Budget Area	Property and Land Development (PALD).
	Funding Source	Property and Land Development (PALD) – Operational Expenses.
	Proposed Cost	Nil
	Ongoing Costs	Nil
Policy Implications	Policy Title	N/A
	Impact on Policy	N/A

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 2 Infrastructure
CSP Objective: 2.2 Infrastructure meets the current and future needs of our community
Delivery Program Strategy: 2.2.1 Water and sewer infrastructure and services meet the needs of the community

RECOMMENDATION

That Council executes documents under the common seal of Council to release the Easement for Water Supply 4 wide (DP 814788) from Lot 2400 in DP 1279437 under Section 88B of the Conveyancing Act 1919, being the redundant easement outlined in this report.

Jane Bassingthwaigte
Director Organisational Performance

SS
Property and Land Officer

REPORT

Condition 28 (point 3) of Development Consent reference D1993-114 Part 6 requires the termination (release of the existing Easement for Water Supply) that currently burdens the residue Lot of the Grangewood Estate being Lot 2400 in DP 1279437.

Dubbo Regional Council's Infrastructure Division advised that the easement can be extinguished and that the water main previously installed within the easement has been exhumed and removed. As highlighted below:

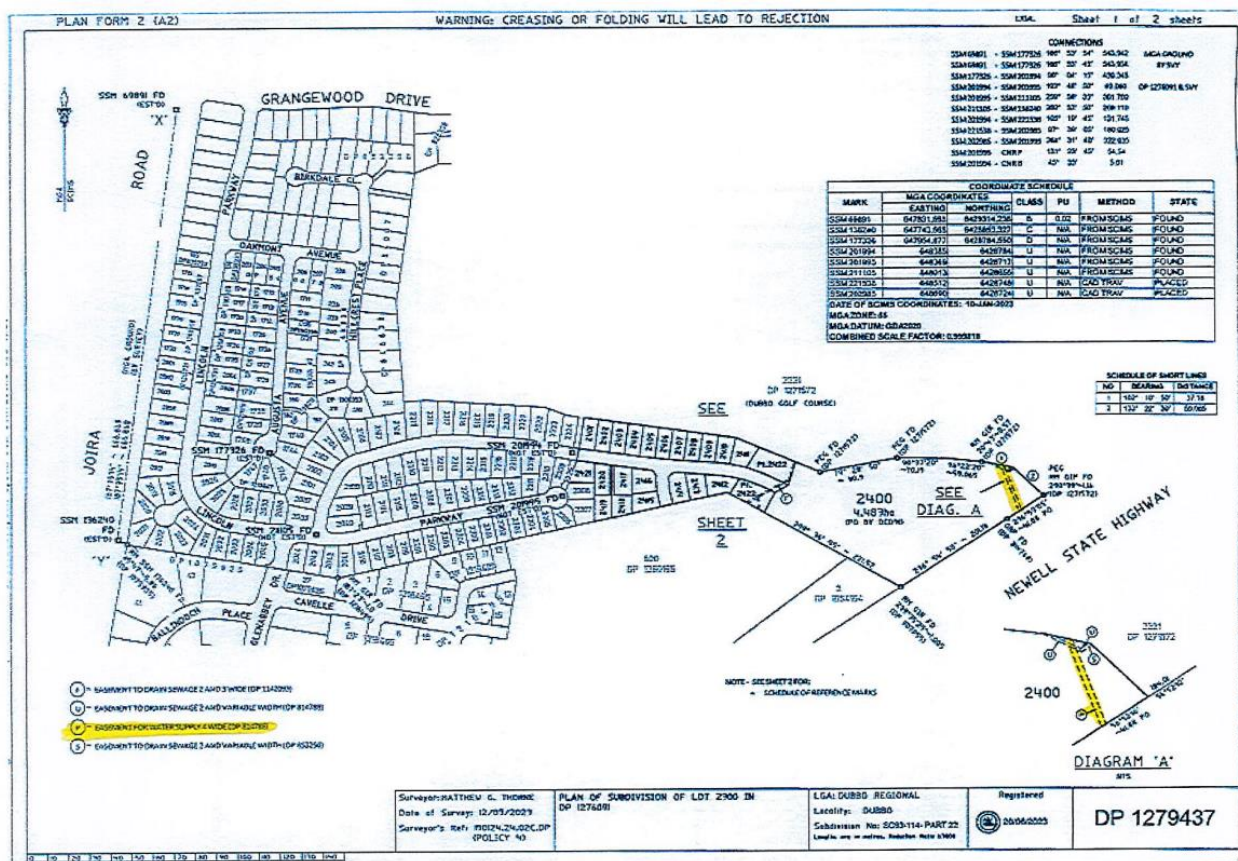
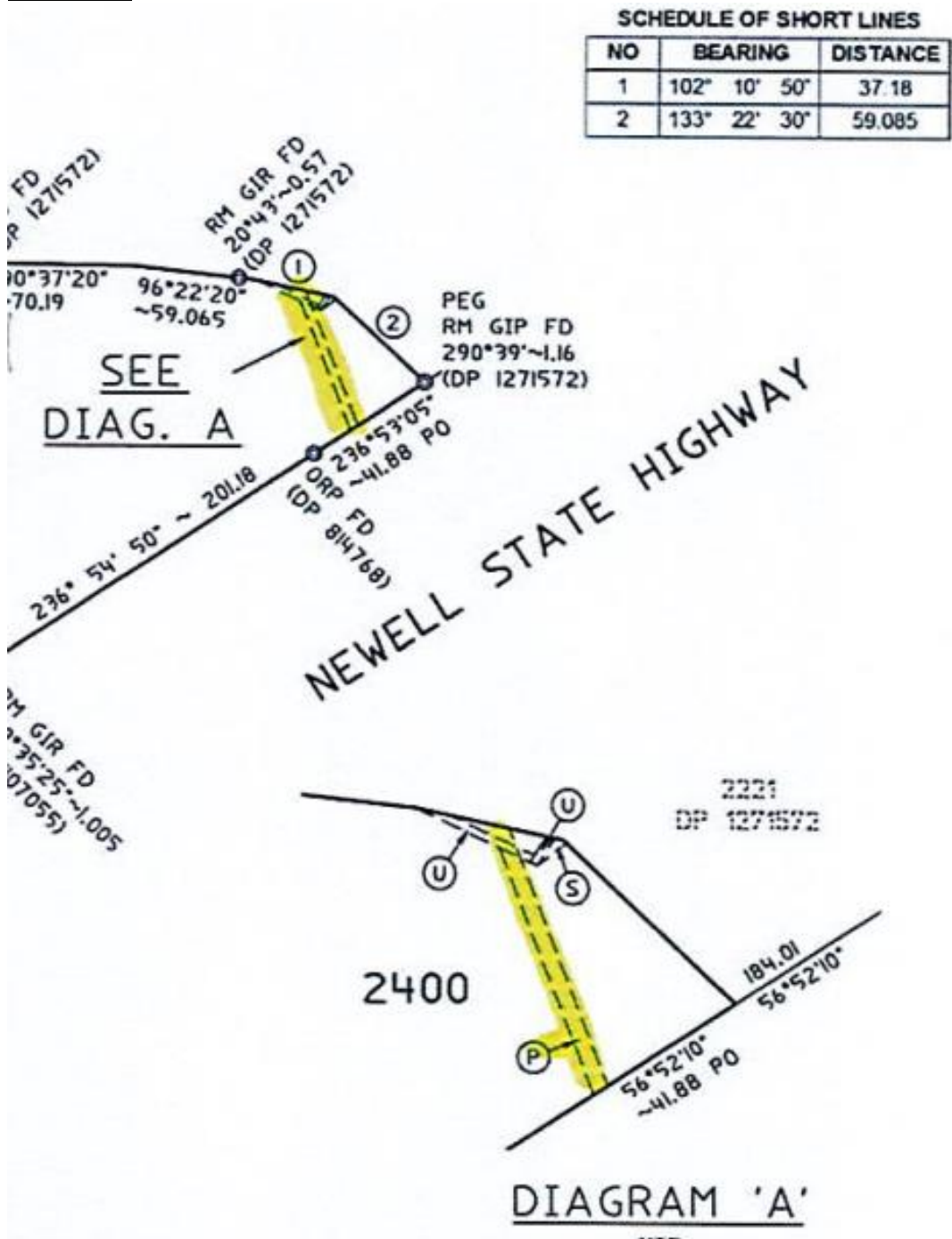


Diagram A



- (F) ~ EASEMENT TO DRAIN SEWAGE 2 AND 3 WIDE (DP 1142093)
- (U) ~ EASEMENT TO DRAIN SEWAGE 2 AND VARIABLE WIDTH (DP 814788)
- (P) ~ EASEMENT FOR WATER SUPPLY 4 WIDE (DP 814788)
- (S) ~ EASEMENT TO DRAIN SEWAGE 2 AND VARIABLE WIDTH (DP 853256)

Consultation

Stakeholder	Comment
Infrastructure Division	<ul style="list-style-type: none">The Subdivision Plan documents were submitted to Council's Infrastructure Division for its approval.DRC's Infrastructure Division advised that the easement can be extinguished and that the water main previously installed within the easement has been exhumed and removed.
Premise (surveyor)	Premise prepared the Subdivision Plan documents as required for this project.

Resourcing Implications

- The CEO and Mayor to execute the Plan of Subdivision (Administration Sheet and s88B conveyancing document) where indicated and return the originals to the undersigned to facilitate their delivery to the Developer for registration of the subdivision at LRS as soon as possible.
- Property and Land Development Staff will, as part of their normal duties, attend to the execution and registration of the Plan of Subdivision (Administration Sheet and s88B conveyancing document) and their delivery to the Developer applicant.
- The Developer applicant will attend to registration of the Plan of Subdivision (Administration Sheet and s88B conveyancing document) with LRS including all applicable costs.

Timeframe

Key Date	Explanation
May/June 2024.	<ul style="list-style-type: none">Execution of the Plan of Subdivision under Common Seal of Council on the administration sheet and s88B conveyancing documents.Plan registration with LRS and creation of new titles for the allotments created.

Next Steps

- Facilitate execution of the Subdivision Plan documents under the Common Seal of Council.
- Facilitate registration of the Subdivision Plan documents and finalisation of the project.



REPORT: 2024 Community Insights Survey Results

DIVISION: Strategy, Partnerships and Engagement
REPORT DATE: 13 May 2024
TRIM REFERENCE: ID24/992

EXECUTIVE SUMMARY

Purpose	<ul style="list-style-type: none">• Provide review or update• Seek direction or decision	
Issue	<ul style="list-style-type: none">• The Dubbo Regional Council 2024 Community Insights Survey was conducted between 18 March 2024 and 28 March 2024.	
Reasoning	<ul style="list-style-type: none">• The objectives of the 2024 Community Insights Survey process were to:<ul style="list-style-type: none">• Identify community priorities for the Dubbo Regional Local Government Area.• Identify the community's overall level of satisfaction with Council performance and individual service delivery measures.• Explore residents' agreement with measures related to liveability, governance, and potential financial sustainability, including potential rate changes.	
Financial Implications	Budget Area	Customer Experience and Engagement
	Funding Source	Operational budget: Customer Experience and Engagement/Community Survey
	Proposed Cost	2024 Survey: \$51,964.00 2024 Advertising: \$2913.50
	Ongoing Costs	<ul style="list-style-type: none">• Biennial Community Insights Survey 2026 \$50,000• "Check-in" Survey 2025 \$9250
Policy Implications	Policy Title	Community Engagement Strategy
	Impact on Policy	Project was undertaken in line with strategy direction and actions.

STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principle themes and a number of objectives and strategies. This report is aligned to:

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.1 Council encourages and facilitates two-way communication with and between stakeholders and the community

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.2 Council's decision-making processes are open, transparent and accountable

Theme: 4 Leadership

CSP Objective: 4.1 Council provides transparent, fair and accountable leadership and governance

Delivery Program Strategy: 4.1.3 Council provides quality customer service

RECOMMENDATION

1. That the statistically valid 2024 Community Insights phone survey report be noted.
2. That findings from the statistically valid 2024 Community Insights phone survey and the online opt-in 2024 Community Input Survey be presented to the June 2024 Corporate Service Committee meeting.
3. That a Community Insights 'check-in' survey be undertaken in March 2025.

Natasha Comber
Director Strategy, Partnership and Engagement

CC
Manager Customer
Experience and
Engagement

BACKGROUND

This report presents findings from the 2024 Community Insights Survey conducted by Micromex Research, aimed at understanding the community's views within the Dubbo Regional Council's Local Government Area (LGA).

Gaining and utilising community insights are integral to effective decision making and meeting the Integrated Planning and Reporting requirements. The outcomes from the survey will help inform the review of Community Strategic Plan, priorities for the future Delivery Program, and establish a baseline for performance monitoring. The findings can also inform shorter term opportunities for service improvements, exploration, or review.

The Dubbo Regional Council 2024 Community Insights survey was conducted from 18 March 2024 for a period of 10 days. The final analysis and recommendations, attached as **Appendix 1**, have been completed by Micromex Research.

Key objectives of the research:

- **Community Priorities:** Identify the key areas of focus for the Dubbo Regional LGA over the next decade.
- **Council Performance:** Assess the community's satisfaction with Council services and overall performance.
- **Liveability, Governance, and Financial Sustainability:** Explore resident opinions on factors like quality of life, governance effectiveness, and potential financial changes, including rate adjustments.

The goal of the Community Insights Survey is to provide a detailed assessment of community views and perceptions. The findings are statistically valid. 503 phone surveys were completed, and the profile of respondents reflects the Dubbo Regional LGA population based on the 2021 ABS Census profile.

The report benchmarks results of Dubbo Regional Council against the Micromex Regional Benchmark. Where comparable, performance against previous Dubbo Regional Council survey results from 2019 and 2022 are also included.

Findings from the survey will inform decision-making and future strategic planning. The survey finding also serve as a benchmark on community importance and satisfaction, with measurements conducted every two years and reported on in line with the Integrated Planning and Reporting framework.

A secondary survey, the Community Input Survey, was available online for all members of the community from 25 March 2024 to 29 April 2024, with 734 responses received online. These results are currently being compiled by Micromex Research. In addition to the statistically valid survey, these results will be presented by Micromex Research to Council's Corporate Services Committee meeting in June 2024.

Previous Resolutions of Council

23 June 2022 CCL22/154	<ol style="list-style-type: none">1. <i>That the findings from the 2022 Community Needs and Satisfaction Survey Report be noted.</i>2. <i>That the report be further reviewed by staff across the organisation to support service improvement and increase community insight.</i>3. <i>That the next Community Satisfaction and Needs Survey be conducted in March 2024.</i>
-------------------------------	--

REPORT

Summary of key findings of the 2024 Community Insights Survey:

- 87% of residents rated their quality of life living in the Dubbo Regional Council LGA as “good” to “excellent”.
- 81% of residents are at least somewhat satisfied with the performance of Council over the last 12 months, results being on par with the Micromex Regional Benchmark.
- Overall, satisfaction with Council’s delivery of services and facilities was high with (37 of the 59 services areas achieving a satisfaction score of 80% or more, and only three falling below 60% (housing, sealed roads, and unsealed roads).

The most valued aspects of living in the Dubbo Regional Council area are:

- Quality and variety of services, facilities, and infrastructure
- Rural aspect, country living, lifestyle and open spaces
- Sense of community
- Location, close to services and facilities and being close to family/friends
- Low density, low congestion, and ease of getting around.

The priority areas for the region in the next 10 years identified by the respondents include:

- Addressing public issues
- Roads and Traffic
- Infrastructure, services, and facilities to cater to growth.

Community wellbeing agreement measures:

- The highest Community Wellbeing agreements were:
 - healthy lifestyle opportunities are available,
 - opportunities to participate in arts, entertainment, and cultural activities, and;
 - the local economy is diverse and offers a wide range of opportunities for work.

These results were 10% above the regional benchmark.

- The lowest Community Wellbeing agreements were:
 - the cost of living in this LGA is affordable to you and
 - the LGA is a safe place to live, work and play

These results were 10% below the regional benchmark.

Preference to receive information:

Findings highlighted the breadth of media channels of which residents prefer to consume their information. Residents are shifting to be more favourable towards online methods, driven by younger residents relying more on social media, however older residents tend to be utilising more traditional methods such as television and newspapers. This highlights the importance of having a multiplicity of channels to reach our diverse community.

Financial sustainability:

The survey referred to Council's financial sustainability review last year that identified Council does not have the financial capacity to meet required road and building renewals and maintain current levels of service to the community.

In response to the stated financial sustainability challenge:

- 45% of residents are at least somewhat supportive of paying more to increase service levels.
- 50% are at least somewhat supportive of paying a little more to maintain service levels.
- A net total of 58% are willing to pay more (selected at least somewhat supportive on either or both "maintain" and "increase" services.
- 2/3 residents could not identify any specific areas of services that should be reduced, meaning 67% could not identify any specific areas that should be reduced.

Comparison to previous research satisfaction:

When comparing satisfaction ratings for 2024 vs 2022, for 8 of the 32 comparable services and facilities achieved an increase in satisfaction of over 10% as outlined below.

- Decisions by the elected body are made in the interest of the community
- Engagement with the community
- Being a well-run and managed Council
- Environmental education & awareness
- Development approvals
- Managing commercial and industrial development
- Access to public transport
- Cemeteries

3 of the 32 services and facilities received a decrease in satisfaction of 10%

- Sewerage service
- Water Supply
- Aquatic Centres

*It should be noted that measurements of satisfaction in 2024 were only recorded if respondents identified that the service or facility was important or very important.

Outcomes of Community Insights Survey will be utilised to inform operational decision-making and future strategic planning, including the 2024/2025 Delivery Program and Operational Plan development.

The survey will also be used to inform the Service Review program for future years and in addition to informing additional service reviews or service improvement initiatives. For example, addressing the dissatisfaction of roads in the region is not just about budget allocation but looking at the systems and process in place to manage that service, the existing decision-making framework of practising new builds and renewals and communicating this process with the community.

Importantly, such input from the community needs to be considered in the context of Council's ability to control, influence, finance and prioritise. In line with the adopted Community Engagement Strategy, the process of this full circle consideration will require further conversations with community to gain further input and build shared understanding.

Consultation

Micromex Research was commissioned to conduct the 2024 Community Insights Survey. The researchers conducted a random telephone survey targeting 503 residents aged 18 or older, residing in the Dubbo Regional Council LGA. The telephone survey included 49 landline and 454 mobile responses, utilising a 5-point scale with a margin of error of +/- 4.4%.

To ensure broad participation, the survey was promoted through various channels, engaging the community effectively. The following mechanisms were employed:

- A comprehensive marketing campaign, encompassing social media posts and stories.
- Establishment of a dedicated YourSay project page.
- Distribution of a media release.
- Production of a video featuring the Mayor, shared on social media platforms.
- Inclusion of prompts on Council's Call Centre Interactive Voice Response system to encourage participation.
- Radio advertising.
- Print advertising in local publications such as the Dubbo Photo News and Daily Liberal.
- Insertion of flyers in May Rates Instalment Notices.
- Distribution of an Economic Development E-Newsletter targeting businesses for participation.

- Consultation sessions conducted by consultants at local community events.
- Provision of hard copy surveys available at Customer Experience Centres and Libraries.

These efforts aimed to facilitate maximum engagement and representation across various demographic segments within the community.

Resourcing Implication

Utilisation of an external, independent consultant for the survey was undertaken for objective data collection, expertise and methodological rigor, enhanced community confidence comprehensive data collection.

In addition, internal staff resources were allocated for pre-consultation and survey design in collaboration with stakeholders. Staff also contributed to the design of advertising collateral, communication strategies, marketing, and engagement planning.

It is proposed to conduct a 2025 Community Insights "Check-in" to gauge changes in community satisfaction. A sample of previous survey participants will be re-contacted in 2025 to assess any increase or decrease in satisfaction levels. These insights will identify key priority areas for the next 12 months, reinforcing Council's commitment to maintaining a high level of communication with our community and providing various feedback avenues. The data from the "Check-in" will complement our corporate measure reporting on a 12-month basis and will help inform initiatives and strategies aimed at addressing community priorities identified in the Community Insights survey. The investment for conducting the 2025 Community Insights "Check-in" is estimated at \$9,250.

The next full community insight and input survey program will be conducted in 2026.

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	0	0	0	0	0
b. Operating expenses	54,877	9,250	50,000	0	50,000	0
c. Operating budget impact (a – b)	-54877	-9,250	-50,000	0	-50,000	0
d. Capital Expenditure	0	0	0	0	0	0
e. Total net impact (c – d)	-54877	-9,250	-50,000	0	-50,000	0
Does the proposal require ongoing funding?			Yes			
What is the source of this funding?			Operational Budget			

Table 1. Ongoing Financial Implications

Next Steps

- Report will be published on Council's corporate website and YourSay project page.
- All phone and online survey participants who opted to provide their contact details and agreed to be added to a register of interest for future consultations, will be thanked for their contributions and be individually provided a copy of the results.
- A media release will be issued summarising the key findings and linking to the full report.
- Micromex Research will present finding of the phone and online surveys to Council's Corporate Service Committee in June 2024.
- Survey findings will be further reviewed and considered by staff across the organisation to strengthen community insight and support service improvement.
- A check-in survey will be conducted in March 2025 with a selection of respondents who participated in the 2024 phone survey.
- Findings from the surveys will be utilised to inform the development of the next four-year Delivery Program in 2025, in further consultation with the community.
- Satisfaction performance indicators will be included as corporate performance measures and benchmarks within the new Delivery Program in 2025.

APPENDICES:

- 1 [↓](#) Report - Dubbo Regional Council - Community Insights Survey 2024 - Micromex Research



Dubbo Regional Council

Community Insights Research 2024

Prepared by: Micromex Research
Date: April 2024



Report Outline

<u>Research Objectives and Sample</u>	3
<u>Summary Findings</u>	6
Detailed Results	
<u>1. Living in the Dubbo Regional Council LGA</u>	10
<u>2. Summary of Council Service Delivery</u>	21
<u>3. Financial Sustainability</u>	37
<u>Appendix 1: Additional Analyses</u>	41
<u>Appendix 2: Questionnaire</u>	59



Research Objectives

Dubbo Regional Council commissioned Micromex Research to conduct a random telephone survey with residents living in the Dubbo Regional local government area (LGA).

Objectives (Why?)

- Identify community priorities for the Dubbo Regional LGA
- Identify the community's overall level of satisfaction with Council performance and individual service delivery measures
- Explore resident agreement with liveability and governance measures and support for potential rate changes

Sample (How?)

- Telephone survey (landline N=49 and mobile N=454) to N=503 residents
- We use a 5 point scale (e.g. 1 = not at all satisfied, 5 = very satisfied)
- Greatest margin of error +/- 4.4%

Timing (When?)

- Implementation 20th – 28th March 2024

Methodology and Sample



Sample selection and error

A total of 503 resident interviews were completed. Respondents were chosen by means of a computer based random selection process using the Australian marketing lists and SamplePages.

A sample size of 503 residents provides a maximum sampling error of plus or minus 4.4% at 95% confidence. This means that if the survey was replicated with a new universe of N=503 residents, 19 times out of 20 we would expect to see the same results, i.e. +/- 4.4%.

For the survey under discussion the greatest margin of error is 4.4%. This means, for example, that an answer such as 'yes' (50%) to a question could vary from 46% to 54%.

Interviewing

Interviewing was conducted in accordance with The Research Society Code of Professional Behaviour.

Data analysis

The data within this report was analysed using Q Professional.

Within the report, **blue** and **red** font colours are used to identify statistically significant differences between groups, i.e., gender, age, etc.

Significance difference testing is a statistical test performed to evaluate the difference between two measurements. To identify the statistically significant differences between the groups of means, 'One-Way Anova tests' and 'Independent Samples T-tests' were used. 'Z Tests' were also used to determine statistically significant differences between column percentages.

Note: All percentages are calculated to the nearest whole number and therefore the total may not exactly equal 100%.

Ratings questions

The Unipolar Scale of 1 to 5 was used in all rating questions, where 1 was the lowest importance or satisfaction and 5 the highest importance or satisfaction.

This scale allowed us to identify different levels of importance and satisfaction across respondents.

Top 2 (T2) Box: refers to the aggregate percentage (%) score of the top two scores for importance. (i.e. important & very important)

Note: Only respondents who rated services/facilities a 4 or 5 in importance were asked to rate their satisfaction with that service/facility.

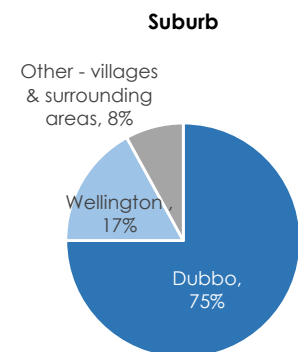
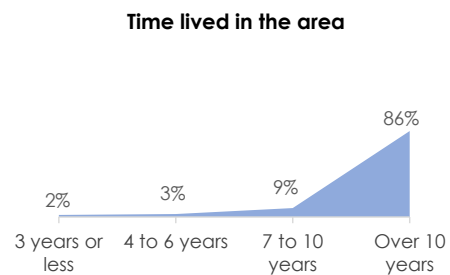
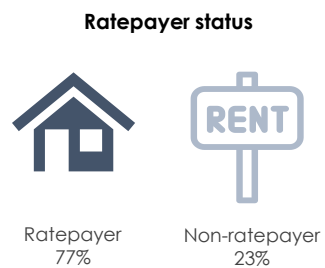
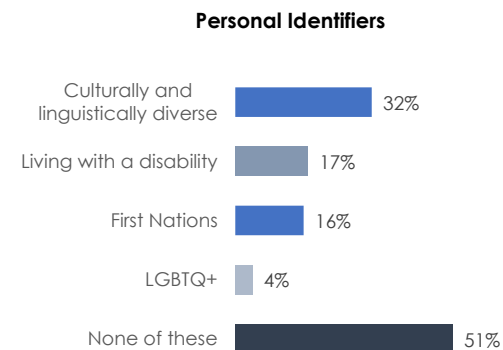
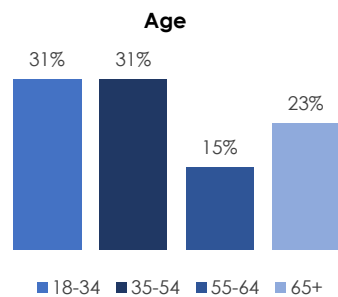
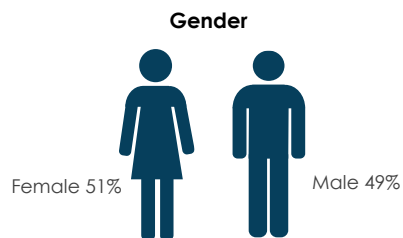
Top 3 (T3) Box: refers to the aggregate percentage (%) score of the top three scores for satisfaction or support. (i.e. somewhat satisfied, satisfied & very satisfied)

We refer to T3 Box Satisfaction in order to express moderate to high levels of satisfaction in a non-discretionary category. We only report T2 Box Importance in order to provide differentiation and allow us to demonstrate the hierarchy of community priorities.

Micromex LGA Benchmark

Micromex has developed Community Satisfaction Benchmarks using normative data from over 80 unique councils, more than 200 surveys and over 100,000 interviews since 2012.

Sample Profile



Base: N = 503

The sample was weighted by age and gender to reflect the 2021 ABS Census data for the Dubbo Regional Council LGA. 5

Summary Findings



micromex
research



Summary Findings

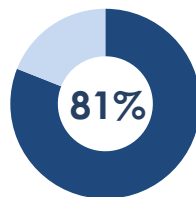
Residents of the Dubbo Regional Council area are very satisfied with Council's overall performance and with Council's delivery of services across the LGA, with most (37/59) of the service areas achieving a satisfaction score of 80% or more.

Key drivers of overall satisfaction tend to centre on leadership and infrastructure, such as Council management, representation and decision making of the elected body, public amenities, roads and parking.

Areas to further investigate include communicating with residents Council's efforts in regards to road improvements and clarifying community expectations around:

- General council management and planning/financial management,
- Service delivery of public amenities, and
- Community safety.

Overall Satisfaction



81% of Dubbo Regional Council residents are at least somewhat satisfied with the performance of Council over the last 12 months.

Drivers of Satisfaction

The primary drivers of satisfaction revolve around Council leadership:



Being a well-run and managed Council



The elected body are visible and involved within the community



Decisions by the elected body are made in the interest of the community

Most Important and Top Performing Areas

Most important	High performers
Sealed roads	Old Dubbo Gaol
Household waste	Macquarie Regional Libraries
Parks and open spaces	Dubbo Regional Theatre & Convention Centre
Airports	Wellington Caves
Waste and recycling facilities	Library services & programs
Public amenities	Dubbo Visitor Information Centres

Financial Sustainability Review

Residents were asked to rate their level of support for potential changes to rates/user charges. Based on limited information, there is a slightly higher level of support for charges to remain the same.

28%

were supportive

of **paying the same amount** with potential decrease in services

22%

were supportive

of **paying a little more** and maintain service levels

18%

were supportive

of **paying more** to increase service levels

Satisfaction Scorecard

37 of the 59 services and facilities received a satisfaction score of 80% or more and only 3 fell below 60% (housing, sealed roads and unsealed roads) (continued overleaf).



Good performance
(T3B sat score ≥80%)



Monitor
(T3B sat score 60%-79%)



Needs improvement
(T3B sat score <60%)

Leadership	Housing	Liveability
Decisions by the elected body are made in the interest of the community	Sewage service	Events are supported within the community
The elected body are visible and involved within the community	Water supply	Library services & programs
Civic events and recognition of community (Citizenship ceremonies, Anzac Ceremonies, Australia Day, Dubbo Day)	Household recycling	Parks and open spaces for recreational activities
Engagement with the community	Household waste collection	Playgrounds & public spaces
Financial management (rates, budgets)	Water conservation initiatives	Community halls & hire
Being a well-run and managed Council	A range of affordable housing	Arts & Cultural services & programs
Managing commercial business to benefit the community	Economy	Urban tree preservation, planning, and planting
Provision of information	Promotion of region as a tourism destination	Urban tree maintenance and management
Plans and responds in natural events and disasters	Support local business development	Reserves including rivers and rural
	Support investment in developing skills and trade for future growth industries	Sporting grounds
		Interment & cemetery services
		Services for Aboriginal & Torres Strait Islander, Seniors, Youth and Disabled are supported

Satisfaction Scorecard Continued...



Good performance
(T3B sat score ≥80%)



Monitor
(T3B sat score 60%-79%)



Needs improvement
(T3B sat score <60%)

Environment & Sustainability

Waste & recycling initiatives

Environmental education & awareness

Environmental protection & enforcement (ranger services, illegal dumping, companion animals)

Development approvals

Managing commercial & industrial development

Managing residential development

Health inspections & enforcement

Infrastructure

Street lighting

Traffic management

CBD parking

Access to public transport

Maintenance & provision of footpaths

Maintenance of sealed roads

Maintenance of unsealed roads

Council Facilities & Maintenance

Western Plains Cultural Centre

Dubbo Regional Theatre & Convention Centre

Aquatic Centres (Dubbo, Wellington, Geurie)

Macquarie Regional Libraries (Dubbo and Wellington)

Old Dubbo Gaol

Wellington Caves

Dubbo Visitor Information Centres (Dubbo and Wellington)

Dubbo Regional Livestock Markets

Airports (Dubbo Regional & Bodangora)

Waste & Recycling Facilities (Dubbo, Wellington & villages)

Cemeteries (Dubbo, Wellington & Villages)

Showgrounds (Dubbo and Wellington)

Animal Shelter

Public Amenities

Sports Complex's and facilities (Dubbo, Wellington & Villages)



Living in the Dubbo LGA

This section explores residents' quality of life, what residents love about the LGA, what they want to see prioritised and agreement with community wellbeing/Council planning and engagement measures.

Section One

micromex
research



10

Section Summary: Living in the Dubbo LGA

Liveability

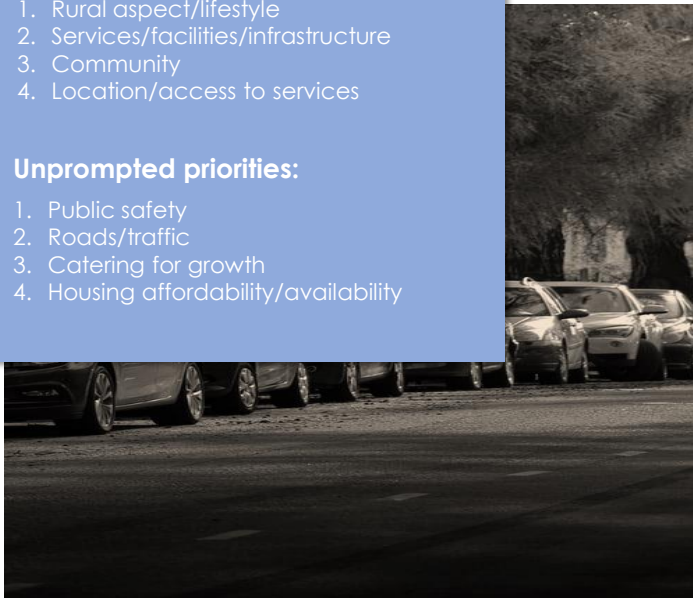
87% of residents rated their quality of life as 'good' to 'excellent'.

What do residents value?

1. Rural aspect/lifestyle
2. Services/facilities/infrastructure
3. Community
4. Location/access to services

Unprompted priorities:

1. Public safety
2. Roads/traffic
3. Catering for growth
4. Housing affordability/availability



AGREEMENT

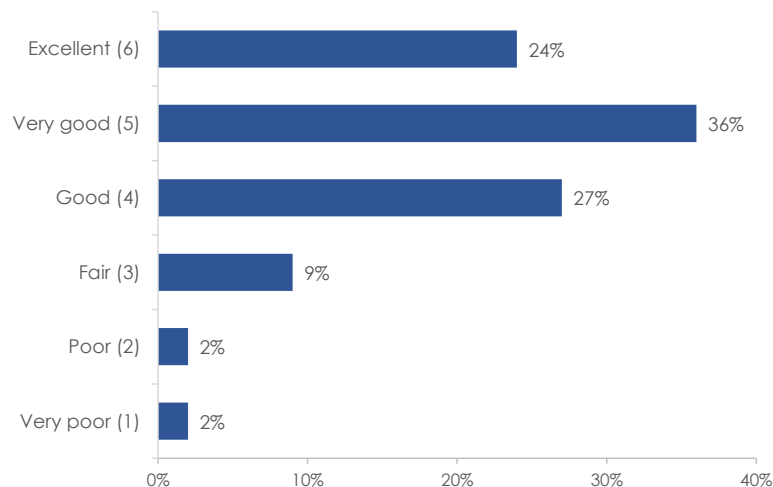
- High agreement for the LGA being a good place to live with healthy lifestyle opportunities
- Compared to the Regional Benchmark, agreement was higher for:
 - Healthy lifestyle opportunities
 - Opportunities to participate in arts, entertainment and cultural activities
 - Work opportunities
- Low level of agreement for Governance measures such as; Council adequately considers community concerns in decision making, Council communication, a clear plan and direction for the future and value for money
- The LGA being a good place to live, feeling part of the community and the LGA is an attractive place for visitors are the top 3 drivers that influence quality of life ratings

Quality of Life

Q1d. Overall, how would you rate the quality of life you have living in Dubbo Regional Council area?

87% of residents rated their quality of life living in the Dubbo Regional Council LGA as 'good' to 'excellent'.

Ratepayers and those residing in Dubbo rated their quality of life significantly higher, whilst those residing in Wellington, non-ratepayers and those aged 18-34 rated it significantly lower.



	Overall	Gender		Age				Ratepayer status		Time lived in area		Suburb		
		Male	Female	18-34	35-54	55-64	65+	Ratepayer	Non-ratepayer	10 years or less	Over 10 years	Dubbo	Wellington	Other
Top 3 Box %	87%	85%	90%	81%	89%	88%	92%	90%	79%	88%	87%	90%	77%	87%
Mean rating	4.65	4.58	4.71	4.55	4.60	4.64	4.84	4.76	4.26	4.65	4.65	4.77	4.13	4.60
Base	503	246	257	153	157	78	115	385	118	70	433	375	87	40

Top 3 Box = 'good' to 'excellent' (scores 4-6)
Note: Mean rating is on a 6 point scale

Scale: 1 = very poor, 6 = excellent
A significantly higher/lower rating (by group)

12

Most Valued Aspects of Living in the Dubbo LGA

Q1a. What do you value most about living in the Dubbo Regional Council local government area?

In response to an unprompted, open-ended question, 1 in 5 residents stated they value the rural lifestyle/country living and the quality and variety of services/facilities the most. Followed by the sense of community, location, being close to family/friends and the area having low congestion/being low density.

The responses have been grouped in several themes, with the most frequently mentioned shown below:

Participant Responses

"Lifestyle is that of a smaller town and not a major city"

"Slow-paced, rural lifestyle"

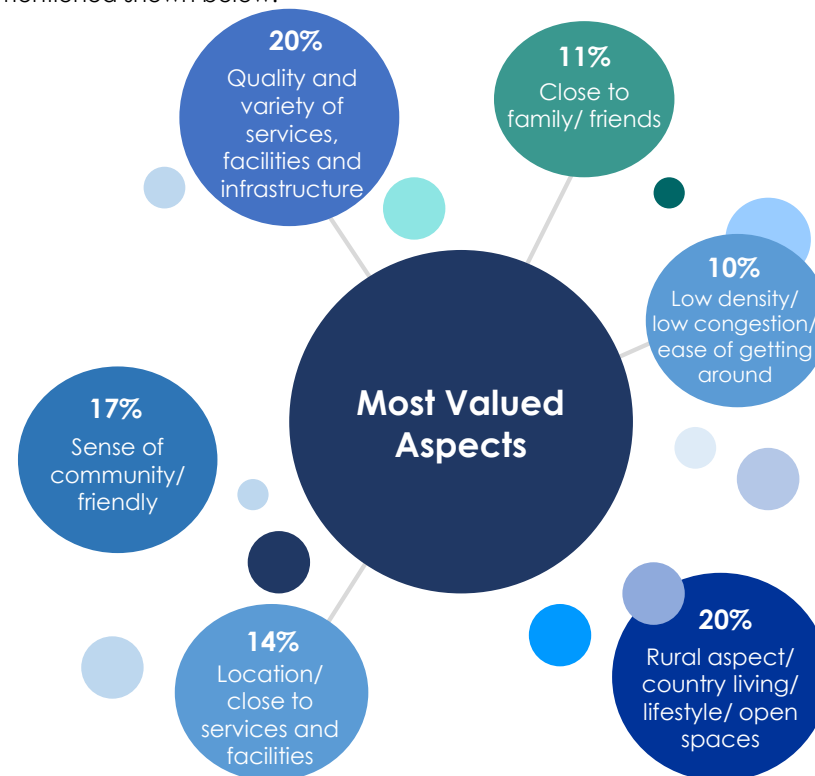
"The amenities that are provided; parks and roads ways, facilities, Council buildings, theatres and centres etc."

"I like the services and support we have available to us as family i.e. parks, playgrounds and zoo"

"Plenty of services and facilities for residents e.g. mental health, health services"

"The sporting facilities and opportunities"

Base: N = 503



Please see Appendix 1 for complete list 13

Priority Areas for the Next 10 Years

Q1b. Thinking of the next 10 years, what do you believe will be the highest priority issues within the Dubbo Regional Council local government area?



In an unprompted, open-ended question, almost 40% stated 'addressing public issues such as community safety' is the highest priority for Dubbo Regional Council to address in the next 10 years. Other areas include; roads and traffic, servicing the area to match growth and housing affordability/availability.

The responses have been grouped into several priority/focus areas, with the most frequently mentioned shown below:



Addressing public issues such as community safety/crime/homelessness/more police

39%

Roads/supporting infrastructure/traffic management

30%



Infrastructure, services and facilities to cater to growth e.g. health, education, etc.

26%

Housing affordability/availability

21%



Improved Council action e.g. transparency, staff, communication

9%

Cost of living/rates/services

7%

Employment opportunities/job security

6%

Base: N = 503

Please see Appendix 1 for complete list 14

Priority Areas for the Next 10 Years

Q1b. Thinking of the next 10 years, what do you believe will be the highest priority issues within the Dubbo Regional Council local government area?

In response to an unprompted, open-ended question, the following themes emerged as the most prominent.

Participant Comments

Addressing Public Issues 39%	Roads and Traffic 30%	Infrastructure, Services and Facilities to Cater for Growth 26%
<p>"Crime management e.g. Mayor needs to be more responsive to crime"</p> <p>"Control the amount of homeless people on the streets to improve safety of the area"</p> <p>"Domestic violence education and awareness"</p> <p>"More police resources"</p> <p>"Managing drug use in town"</p> <p>"Juvenile crime"</p> <p>"Park areas need needle waste containers for safe user disposal"</p> <p>"Stopping drug addicts and the disadvantaged from congregating in the main parts of town, maybe provide some support services or refuges"</p>	<p>"Improve road maintenance, particularly pothole repairs"</p> <p>"New development will cause problems for the roads. The roads leading to the new housing development are terrible"</p> <p>"Roads are unsealed and not well maintained"</p> <p>"Build a detour for heavy vehicles to avoid going through main parts of town"</p> <p>"Improve traffic flow, e.g. fewer traffic lights"</p> <p>"Building a bridge from West to South Dubbo to improve connectivity between areas, especially during flooding"</p> <p>"Road and bridge maintenance"</p>	<p>"Tertiary education needs to be expanded, so people don't have to leave to be trained and educated"</p> <p>"Facilities to keep up with population growth"</p> <p>"More doctors, GPs, hospitals, etc."</p> <p>"Need more recreational spaces"</p> <p>"Expanding services and facilities to meet the needs of the growing population, particularly health services"</p> <p>"More public toilets in Wellington"</p> <p>"Activities, services and facilities for children"</p> <p>"Before building new houses, ensure there is enough infrastructure to support them"</p>

Note: The comments provided by participants above offer valuable insights into the community's perspective. Council can play varying roles of influence and impact across the identified issues.

Base: N = 503

15

Agreement Measures: Summary

Q4. In this section I will read out a number of statements. For each of these could you please indicate your level of agreement with each statement?

Based on 25 ratings of community wellbeing and Council planning and engagement statements, agreement was highest overall for pride in the area/good place to live, opportunities for a healthy lifestyle and arts/entertainment/cultural activities and lowest for planning and engagement statements (considering community views in decision making, being visible in the community, etc.). Pages 17 and 18 show the detailed breakdown of all statements.

Top 5



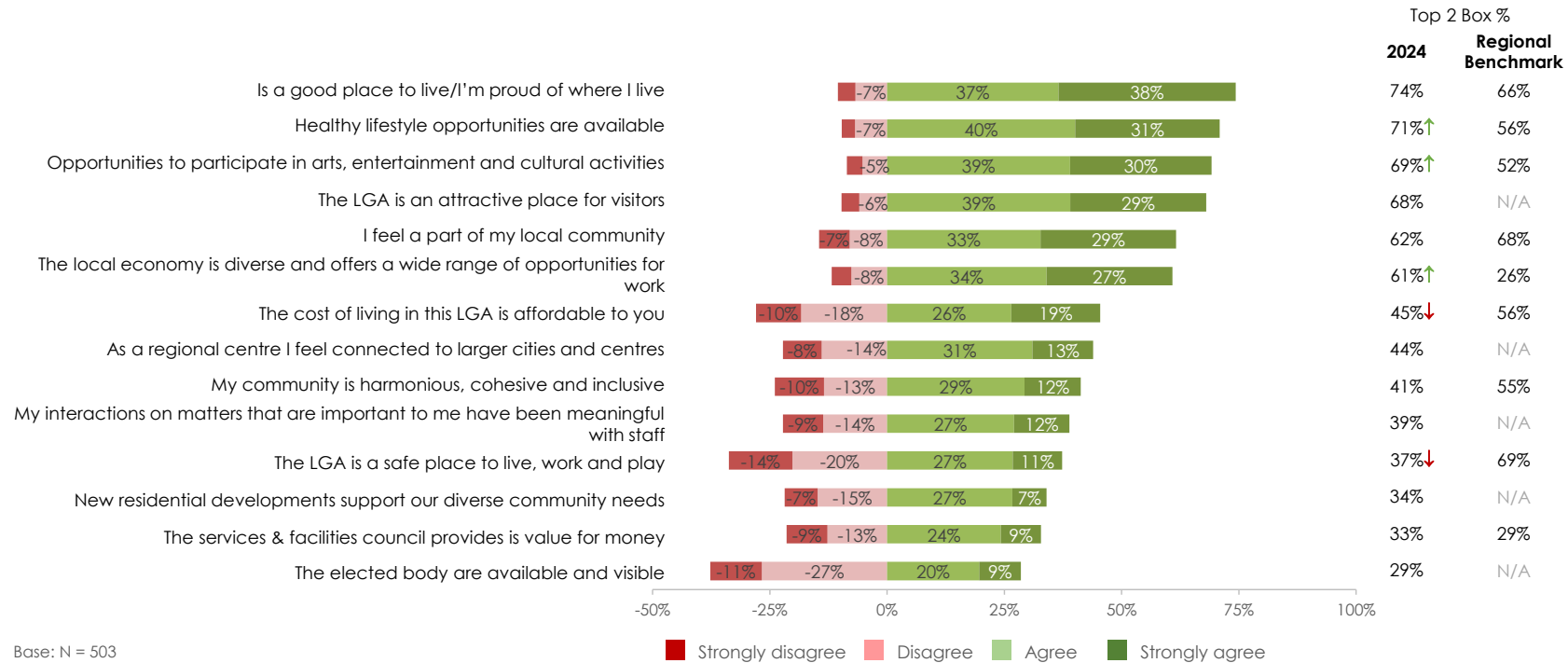
Bottom 5



Agreement Measures: Community Wellbeing

Q4. In this section I will read out a number of statements. For each of these could you please indicate your level of agreement with each statement?

Within 'Community Wellbeing' agreement is highest for the LGA being a good place to live and healthy lifestyle opportunities. Residential development supporting diverse needs, value for money and availability of the elected body had lower agreement levels. Those residing in Dubbo had significantly higher agreement for healthy lifestyle, arts and cultural and work opportunities, as well as meaningful staff interactions (see Appendix 1).



Base: N = 503

Note: Data labels of <5% have not been shown above

N/A disclaimer – this statement cannot be compared to a Regional Benchmark as there is no comparable data available.

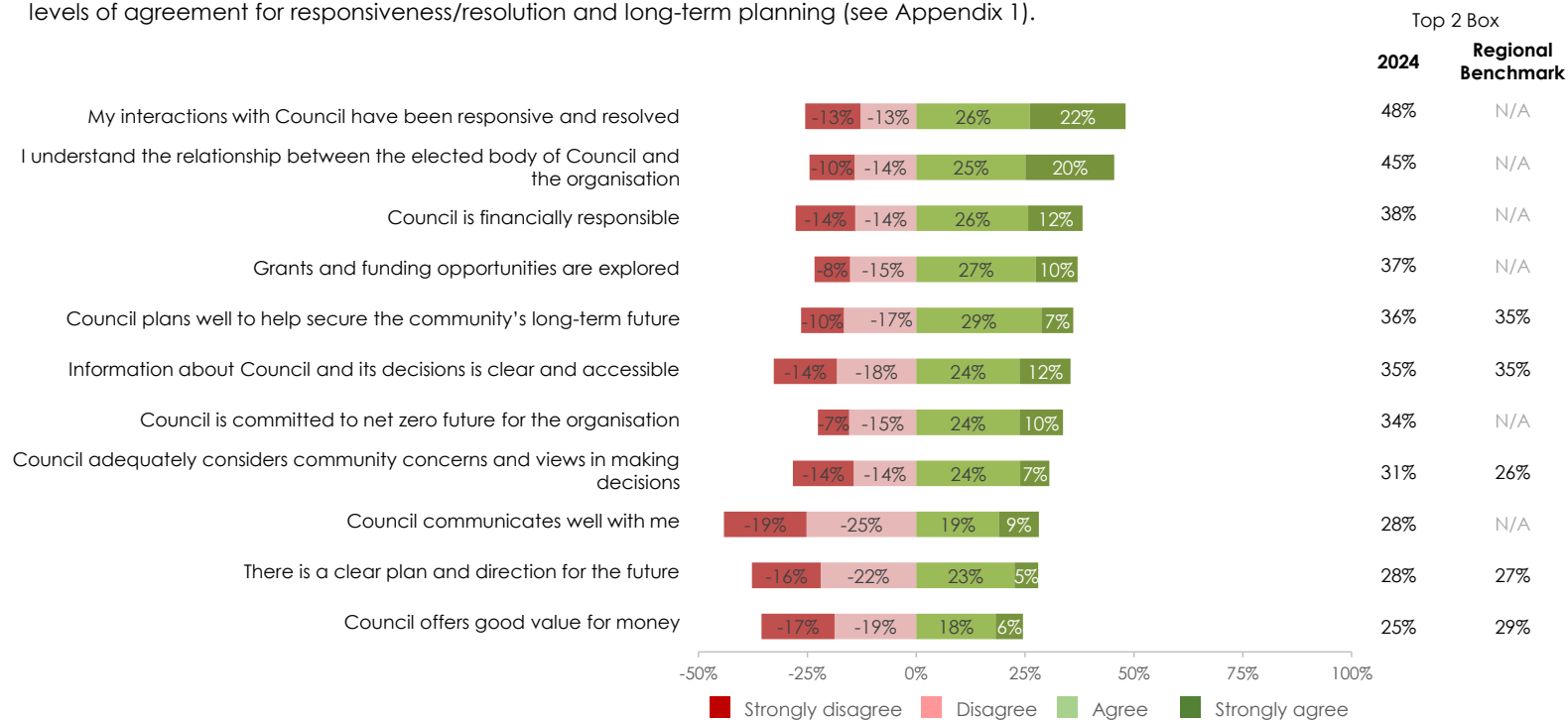
Note: Benchmark differences are based on assumed variants of +/- 10%, with variants beyond +/- 10% more likely to be significant
↑/↓ = positive/negative difference equal to/greater than 10% from Benchmark. 17

Please see Appendix 1 for results by demographics

Agreement Measures: Council Planning and Engagement

Q4. In this section I will read out a number of statements. For each of these could you please indicate your level of agreement with each statement?

'Council Planning and Engagement' measures had more neutral levels of agreement, with higher levels of agreement for 'my interactions with Council have been responsive and resolved' and lower for value for money, future planning and communication. Those residing in Dubbo had significantly higher levels of agreement for responsiveness/resolution and long-term planning (see Appendix 1).



Base: N = 503

N/A disclaimer – this statement cannot be compared to a Regional Benchmark as there is no comparable data available.

Please see Appendix 1 for results by demographics

Note: Benchmark differences are based on assumed variants of +/- 10%, with variants beyond +/- 10% more likely to be significant 18

Key Drivers of Quality of Life

Dependent Variable: Q1d. Overall, how would you rate the quality of life you have living in Dubbo Regional Council?

Explanation of Analysis

Regression analysis is a statistical tool for investigating relationships between dependent variables and explanatory variables. Using a regression, a social cohesiveness and connection model was developed. The outcomes demonstrated that focusing on the areas with higher levels of agreement may not necessarily positively impact quality of life ratings.

The score assigned to each area is not a measure of high or low agreement – rather, it indicates the percentage of influence each measure contributes to quality of life ratings. Opportunities are present to help lift agreement ratings to further lift quality of life ratings.



R² value = 0.35

These top 9 agreement statements (so 36% of the 25 statements) account for over 60% of the variation in quality of life ratings.

Investigating the measures separately, 'Is a good place to live/I'm proud of where I live' is the most vital driver of quality of life, followed by 'I feel a part of my local community'.

When summarising them into the two thematical groups, we can see 'Community Wellbeing' is the most important driver category.

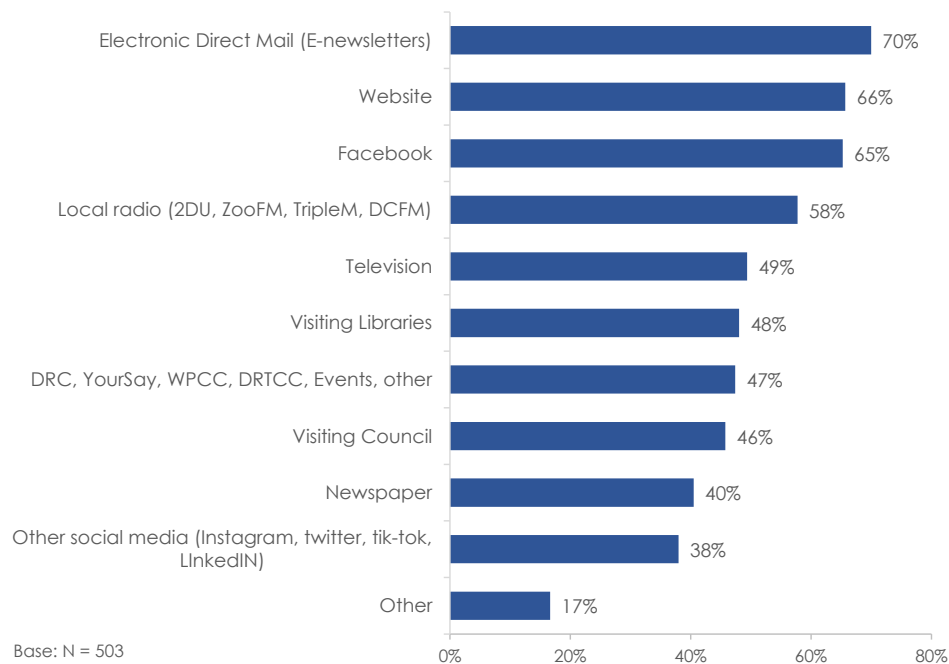
Note: Please see Appendix 1 for complete list

19

Preference to Receive Information

D5. How do you prefer to receive your information?

The chart below highlights the breadth of media channels of which residents prefer to consume their information. Residents are shifting to be more favourable towards online methods, driven by younger residents relying more on social media, however older residents tend to be utilising more traditional methods such as television and newspapers. This highlights the importance of having a multiplicity of channels to reach the diverse community.



*Other specified of 10% and below included; letter in the mail, word of mouth, community meetings, email, text message, Visitor Information Centre, online news and phoning Council.

	Age			
	18-34	35-54	55-64	65+
Electronic Direct Mail (E-newsletters)	70%	74%	77%	59%
Website	74%	73%	76%	38%
Facebook	81%	68%	62%	42%
Local radio	59%	53%	56%	63%
Television	43%	42%	59%	61%
Visiting Libraries	56%	44%	47%	43%
DRC, YourSay, WPCC, DRTCC, Events, other	57%	50%	50%	30%
Visiting Council	56%	45%	46%	34%
Newspaper	40%	32%	37%	54%
Other social media	62%	38%	31%	11%
Other	15%	16%	13%	22%
Base	153	157	78	115

A significantly higher/lower percentage (by group)
See Appendix 1 for all demographics and 'other' specified

20



Summary of Service Delivery

This section looks at satisfaction with Council's overall performance and summarises the importance and satisfaction ratings for the 59 services and facilities. In this section we explore trends to past research and comparative norms.

Section Two

micromex
research



21

Section Summary: Service Delivery

IMPORTANCE

Highest rated importance:

1. Sealed roads
2. Household waste
3. Parks and open spaces
4. Airports
5. Waste & recycling facilities / public amenities

But what drives overall satisfaction?

1. Being a well-run and managed Council
2. The elected body are visible and involved within the community
3. Decisions by the elected body are made in the interest of the community



SATISFACTION

- Encouragingly, there were only 3 larger drops in satisfaction (sewerage, water and aquatic centres). Observationally significant increases in satisfaction since 2022 were recorded for:
 - Decisions by the elected body are made in the best interest of the community
 - Engagement with the community
 - Being a well-run and managed Council
 - Environmental education & awareness
 - Development approvals
 - Managing commercial & industrial development
 - Access to public transport
 - Cemeteries



SATISFACTION (Benchmarks)

- Satisfaction was higher (greater than 10%) than the Regional Benchmark for:
 - Access to public transport
 - Traffic management
 - Decisions by the elected body are made in the best interest of the community
 - A range of affordable housing

And noticeably lower for:

- Aquatic Centres

Please see separate Excel document for Importance and Satisfaction measures in detail and by key demographics

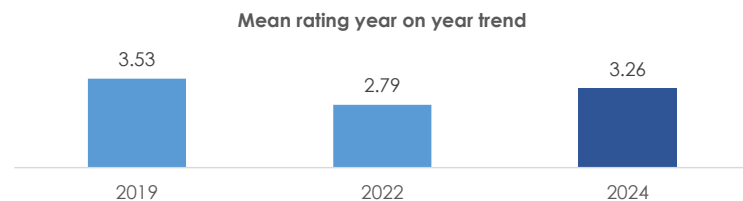
22

Overall Satisfaction with the Performance of Council

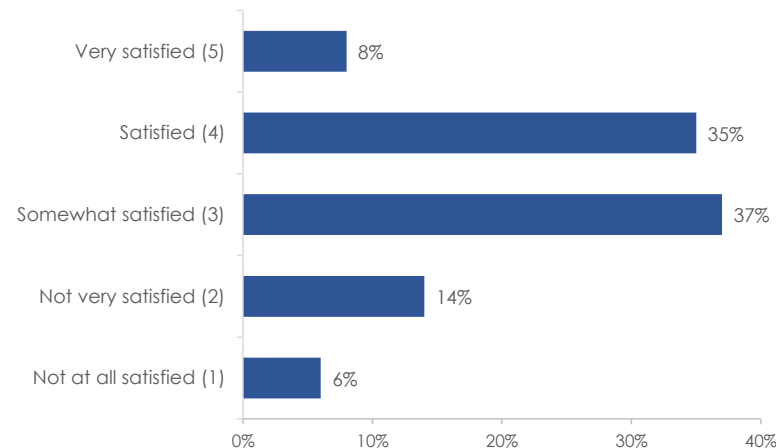
Q3. Overall, for the last 12 months, how satisfied are you with the performance of Council, not just on one or two issues, but across all responsibility areas?

Overall, 81% of residents are at least somewhat satisfied with the performance of Council over the last 12 months. Results are on par with the Micromex Regional Benchmark.

	Dubbo Regional Council	Micromex Regional Benchmark
Top 3 Box %	81%	82%
Mean rating	3.26	3.31
Base	503	53,020



Note: slight scale change from previous years. Previously 'very dissatisfied' to 'very satisfied'



	Overall	Gender		Age				Ratepayer status		Time lived in area		Suburb		
		Male	Female	18-34	35-54	55-64	65+	Ratepayer	Non-ratepayer	10 years or less	Over 10 years	Dubbo	Wellington	Other
Top 3 Box %	81%	79%	82%	79%	78%	78%	88%	81%	79%	85%	80%	83%	71%	82%
Mean rating	3.26	3.24	3.28	3.14	3.14	3.34	3.53	3.29	3.18	3.36	3.24	3.30	3.04	3.34
Base	503	246	257	153	157	78	115	385	118	70	433	375	87	40

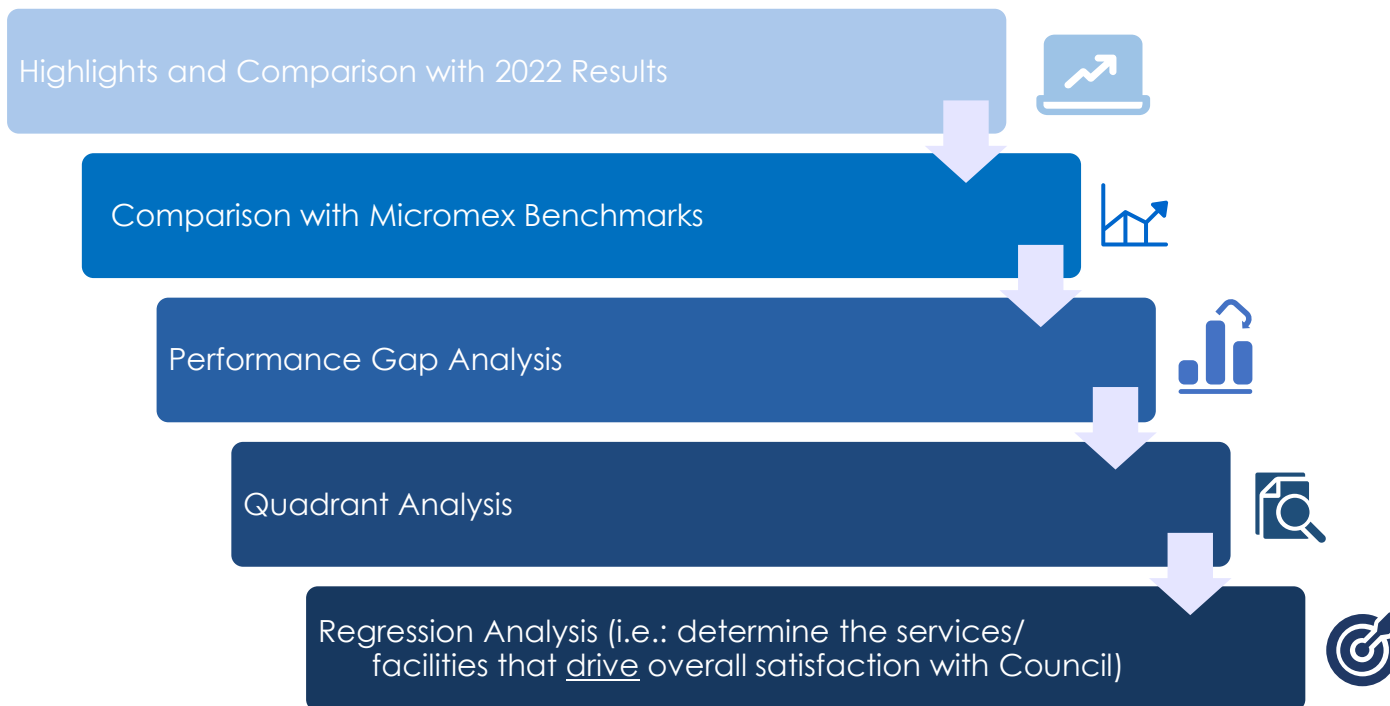
Scale: 1 = not at all satisfied, 5 = very satisfied

A significantly higher/lower level of satisfaction (by year/group) 23

Council Services and Facilities

A major component of the 2024 Community Survey was to assess perceived Importance of, and Satisfaction with 59 Council-provided services and facilities – the equivalent of 118 separate questions!

We have utilised the following techniques to summarise and analyse these 118 questions:



Importance & Satisfaction – Highest/Lowest Rated Services/Facilities

A core element of this community survey was the rating of 59 facilities/services in terms of Importance and Satisfaction. The analysis below identifies the highest and lowest rated services/facilities in terms of importance and satisfaction.

Importance

The following services/facilities received the highest T2 box importance ratings:

Higher importance	T2 Box	Mean
Maintenance of sealed roads	93%	4.66
Household waste collection	93%	4.60
Parks and open spaces for recreational activities	93%	4.56
Airports	92%	4.66
Waste & Recycling Facilities	90%	4.59
Public Amenities	90%	4.57

The following services/facilities received the lowest T2 box importance ratings:

Lower importance	T2 Box	Mean
Community halls & hire	55%	3.68
Arts & Cultural services & programs	60%	3.77
Western Plains Cultural Centre	63%	3.79
Civic events and recognition of community	64%	3.81
Old Dubbo Gaol	67%	3.87

T2B = important/very important
Scale: 1 = not at all important, 5 = very important

Satisfaction

The following services/facilities received the highest T3 box satisfaction ratings:

Higher satisfaction	T3 Box	Mean
Old Dubbo Gaol	97%	4.29
Macquarie Regional Libraries	97%	4.22
Dubbo Regional Theatre & Convention Centre	96%	4.27
Wellington Caves	96%	4.25
Library services & programs	96%	4.21
Dubbo Visitor Information Centres	96%	4.16

The following services/facilities received the lowest T3 box satisfaction ratings:

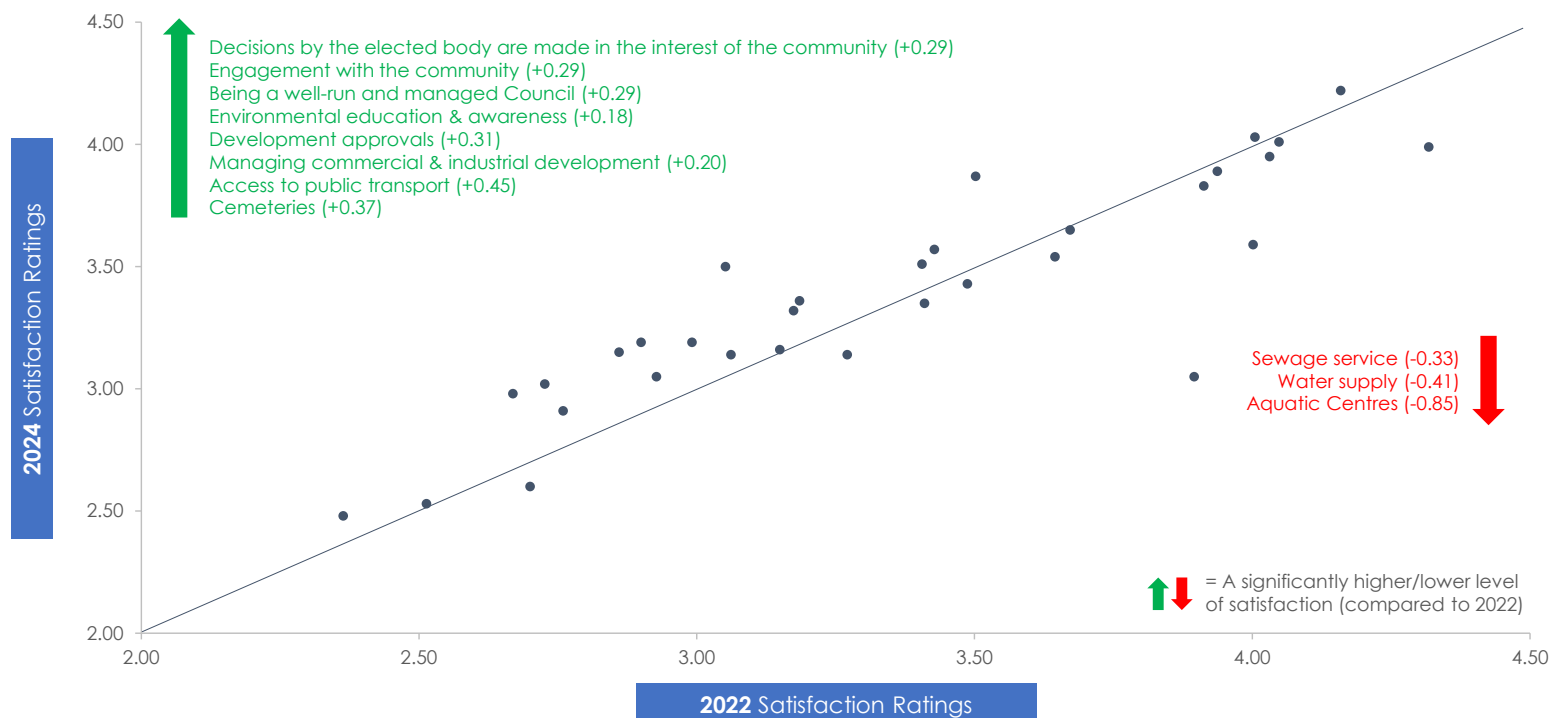
Lower satisfaction	T3 Box	Mean
Maintenance of sealed roads	48%	2.53
Maintenance of unsealed roads	49%	2.48
A range of affordable housing	54%	2.60
Aquatic Centres	63%	3.05
Financial management (rates, budgets)	64%	2.91

T3B = somewhat satisfied/satisfied/very satisfied
Scale: 1 = not at all satisfied, 5 = very satisfied

Services and Facilities – Satisfaction: Comparison by Year

The below chart compares the mean satisfaction ratings for 2024 vs 2022.

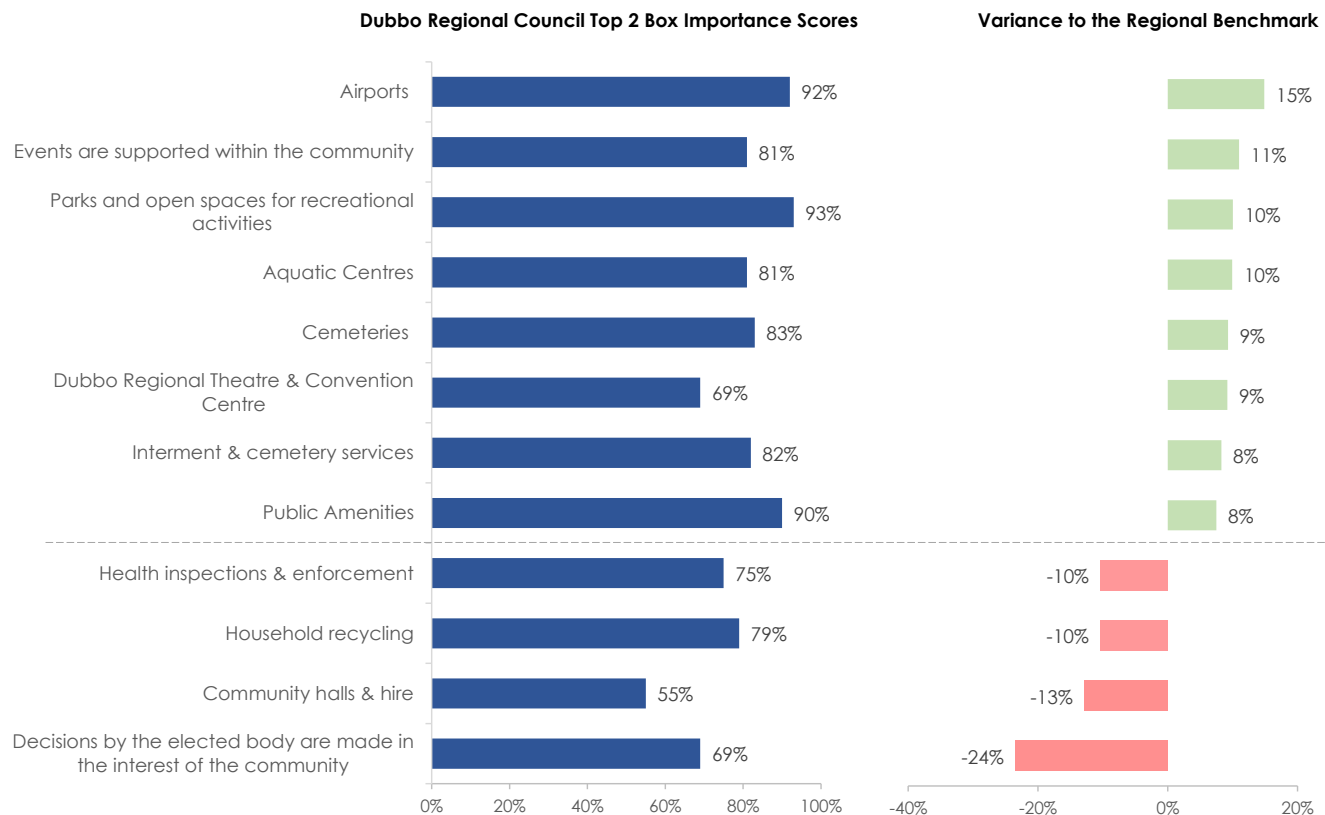
Satisfaction significantly* increased for 8 of the 32 comparable services and facilities, there were also larger decreases in satisfaction for 3 of the 32 services and facilities.



Summary Importance Comparison to the Micromex Benchmark – How Do We Compare?

The chart to the right shows the variance between Dubbo Regional Council top 2 box importance scores and the Micromex Benchmark.

Services/facilities shown in the chart highlight larger positive and negative gaps.

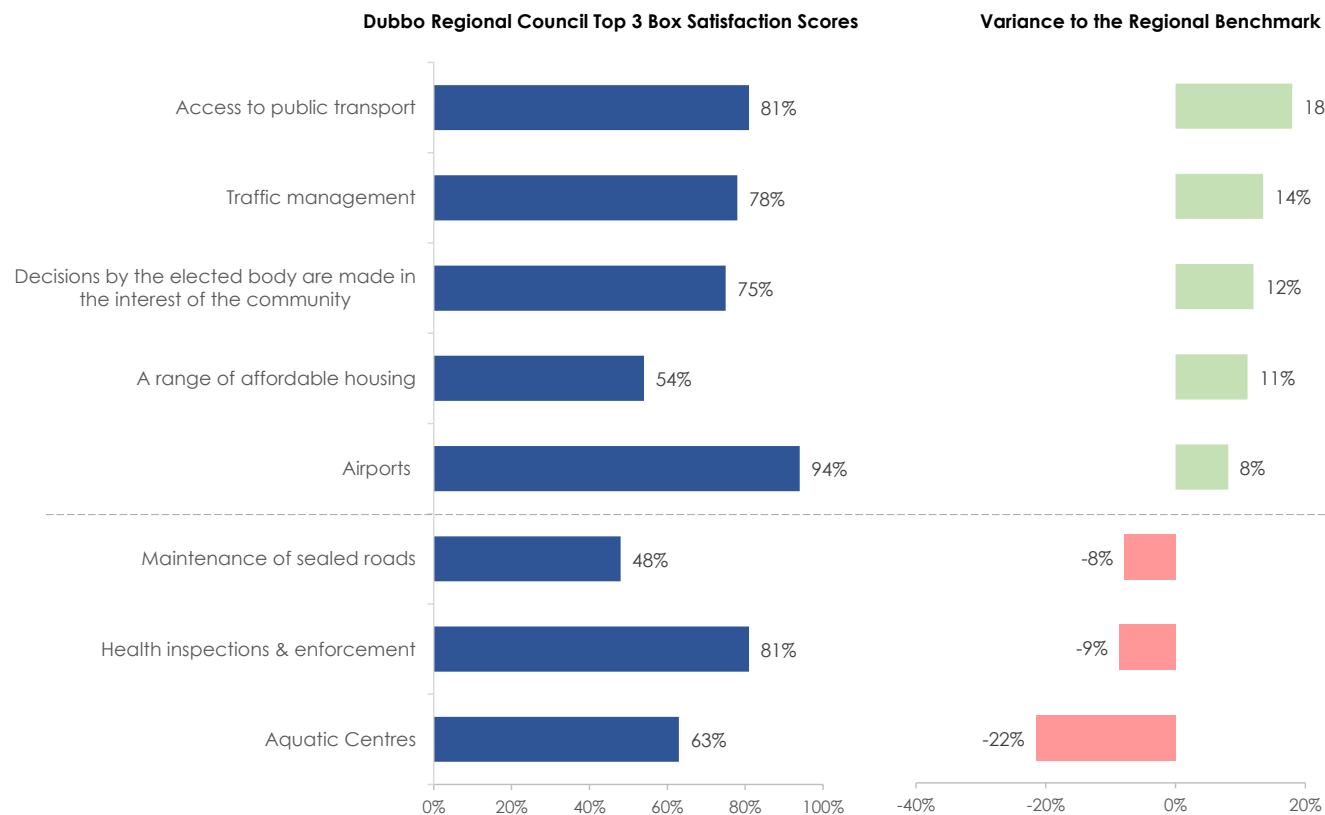


Note: Only services/facilities with a variance of +/- 8% to the Benchmark have been shown above. Please see Appendix 1 for detailed list
Top 2 box = important/very important

Summary Satisfaction Comparison to the Micromex Benchmark – How Do We Compare?

The chart to the right shows the variance between Dubbo Regional Council top 3 satisfaction box scores and the Micromex Benchmark.

Services/facilities shown in the chart to the right highlight larger positive and negative gaps.



Note: Only services/facilities with a variance of +/- 5% to the Benchmark have been shown above. Please see Appendix 1 for detailed list
Top 3 box = at least somewhat satisfied

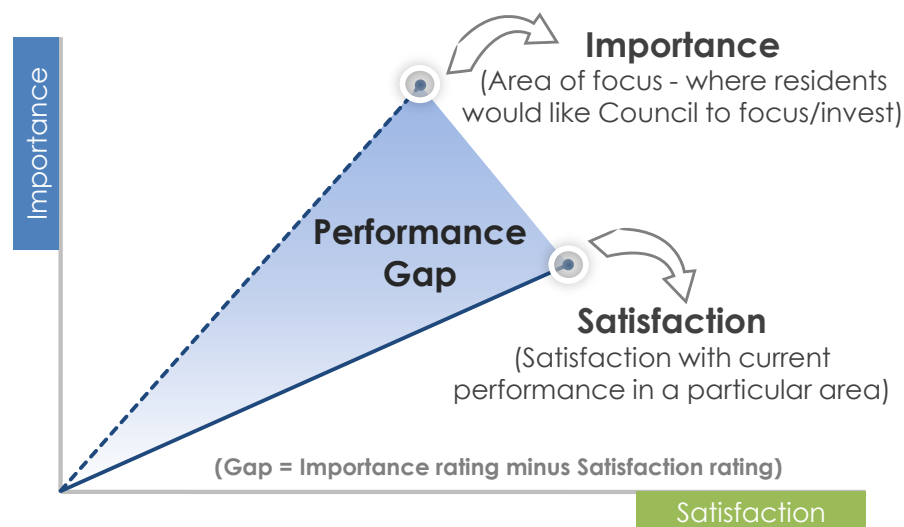
Performance Gap Analysis

PGA establishes the gap between importance and satisfaction. This is calculated by subtracting the top 3 satisfaction score from the top 2 importance score. In order to measure performance gaps, respondents are asked to rate the importance of, and their satisfaction with, each of a range of different services or facilities on a scale of 1 to 5, where 1 = low importance or satisfaction and 5 = high importance or satisfaction. These scores are aggregated at a total community level.

The higher the differential between importance and satisfaction, the greater the difference is between the provision of that service by Dubbo Regional Council and the expectation of the community for that service/facility.

In the table on the following page, we can see the services and facilities with the largest performance gaps.

When analysing the performance gaps, it is expected that there will be some gaps in terms of resident satisfaction. Those services/facilities that have achieved a performance gap of greater than 20% may be indicative of areas requiring future optimisation.



Performance Gap Analysis

When we examine the largest performance gaps, we can identify that all of the services or facilities have been rated as high in importance, whilst resident satisfaction for all of these areas is between 48% and 70%.

Roads, affordable housing and public amenities have larger performance gaps of over 20%, identifying the delivery of these services falls well below expectations.

Service Area	Service/Facility	Importance T2 Box	Satisfaction T3 Box	Performance Gap (Importance – Satisfaction)
Infrastructure	Maintenance of sealed roads	93%	48%	45%
Infrastructure	Maintenance of unsealed roads	81%	49%	32%
Housing	A range of affordable housing	80%	54%	26%
Council Facilities and Maintenance	Public amenities	90%	68%	22%
Council Facilities and Maintenance	Aquatic Centres	81%	63%	18%
Leadership	Financial management	81%	64%	17%
Leadership	Being a well-run and managed Council	87%	70%	17%
Infrastructure	Maintenance & provision of footpaths	80%	69%	11%
Infrastructure	CBD parking	80%	70%	10%

Note: Performance gap is the first step in the process, we now need to identify comparative ratings across all services and facilities to get an understanding of relative importance and satisfaction at an LGA level. This is when we undertake step 2 of the analysis.

Please see Appendix 1 for full Performance Gap Ranking

30

Quadrant Analysis

Quadrant analysis is often helpful in planning future directions based on stated outcomes. It combines the stated importance of the community and assesses satisfaction with delivery in relation to these needs.

This analysis is completed by plotting the variables on x and y axes, defined by stated importance and rated satisfaction. We aggregate the top 2 box importance scores and top 3 satisfaction scores for stated importance and rated satisfaction to identify where the facility or service should be plotted.

On average, Dubbo Regional Council residents rated services/facilities relatively on par with our Benchmarks in terms of importance and satisfaction.

	Dubbo Regional Council	Micromex Comparable Regional Benchmark
Average Importance	79%	78%
Average Satisfaction	82%	80%

Note: Micromex comparable benchmark only refers to like for like measures

Explaining the 4 quadrants (overleaf)

Attributes in the top right quadrant, **MAINTAIN**, such as 'parks and open spaces', are Council's core strengths, and should be treated as such. Maintain, or even attempt to improve your position in these areas, as they are influential and address clear community needs.

Attributes in the top left quadrant, **IMPROVE**, such as 'maintenance of sealed roads' are key concerns in the eyes of your residents. In the vast majority of cases you should aim to improve your performance in these areas to better meet the community's expectations.

Attributes in the bottom left quadrant, **NICHE**, such as 'the elected body are visible and involved within the community', are of a relatively lower priority (and the word 'relatively' should be stressed – they are still important). These areas tend to be important to a particular segment of the community.

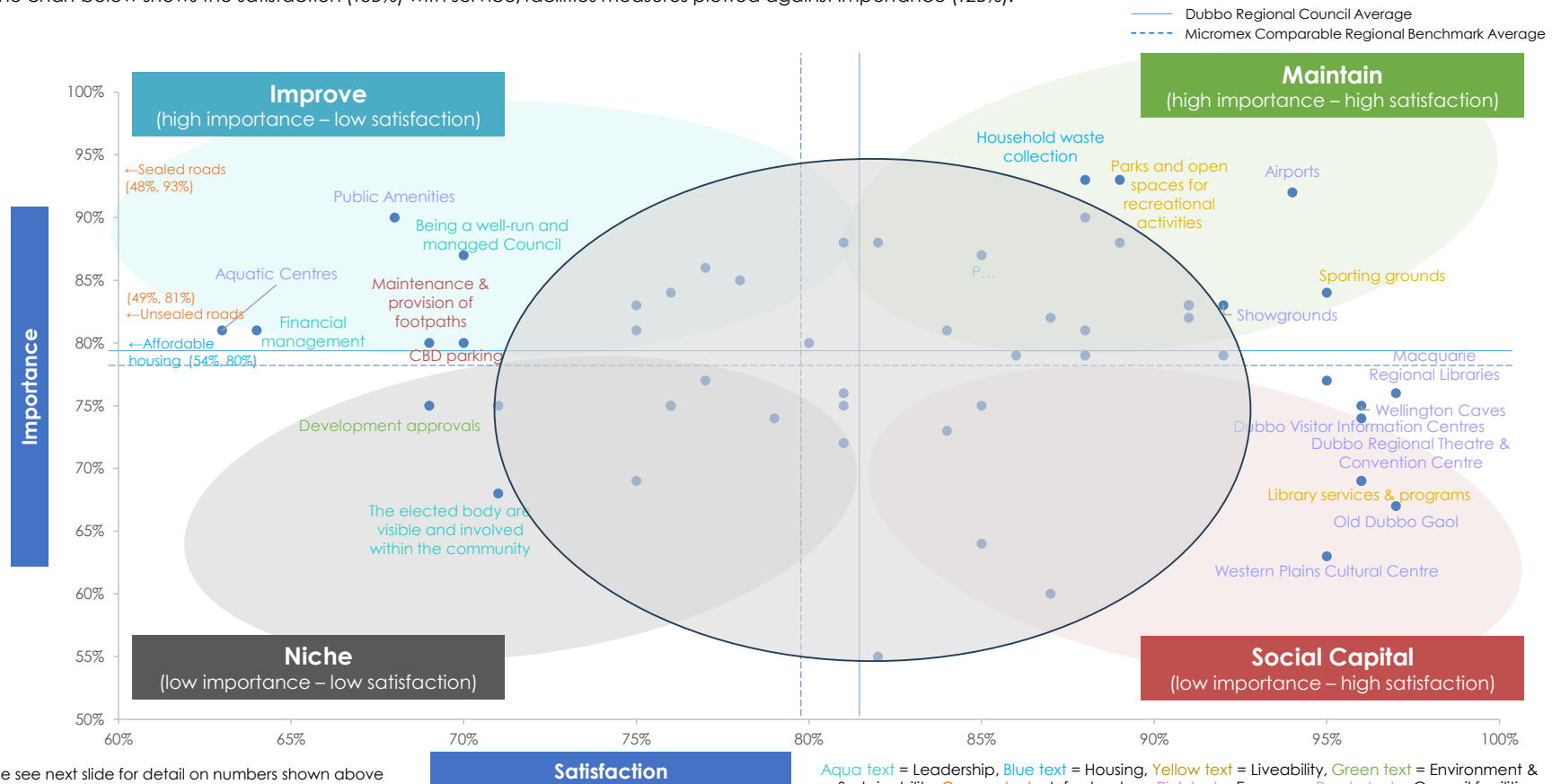
Finally, attributes in the bottom right quadrant, **SOCIAL CAPITAL**, such as 'arts & cultural services & programs', are core strengths, but in relative terms they are considered less overtly important than other directly obvious areas. However, the occupants of this quadrant tend to be the sort of services and facilities that deliver to community liveability, i.e. make it a good place to live.

Recommendations based only on stated importance and satisfaction have major limitations, as the actual questionnaire process essentially 'silos' facilities and services as if they are independent variables, when they are in fact all part of the broader community perception of council performance.

31

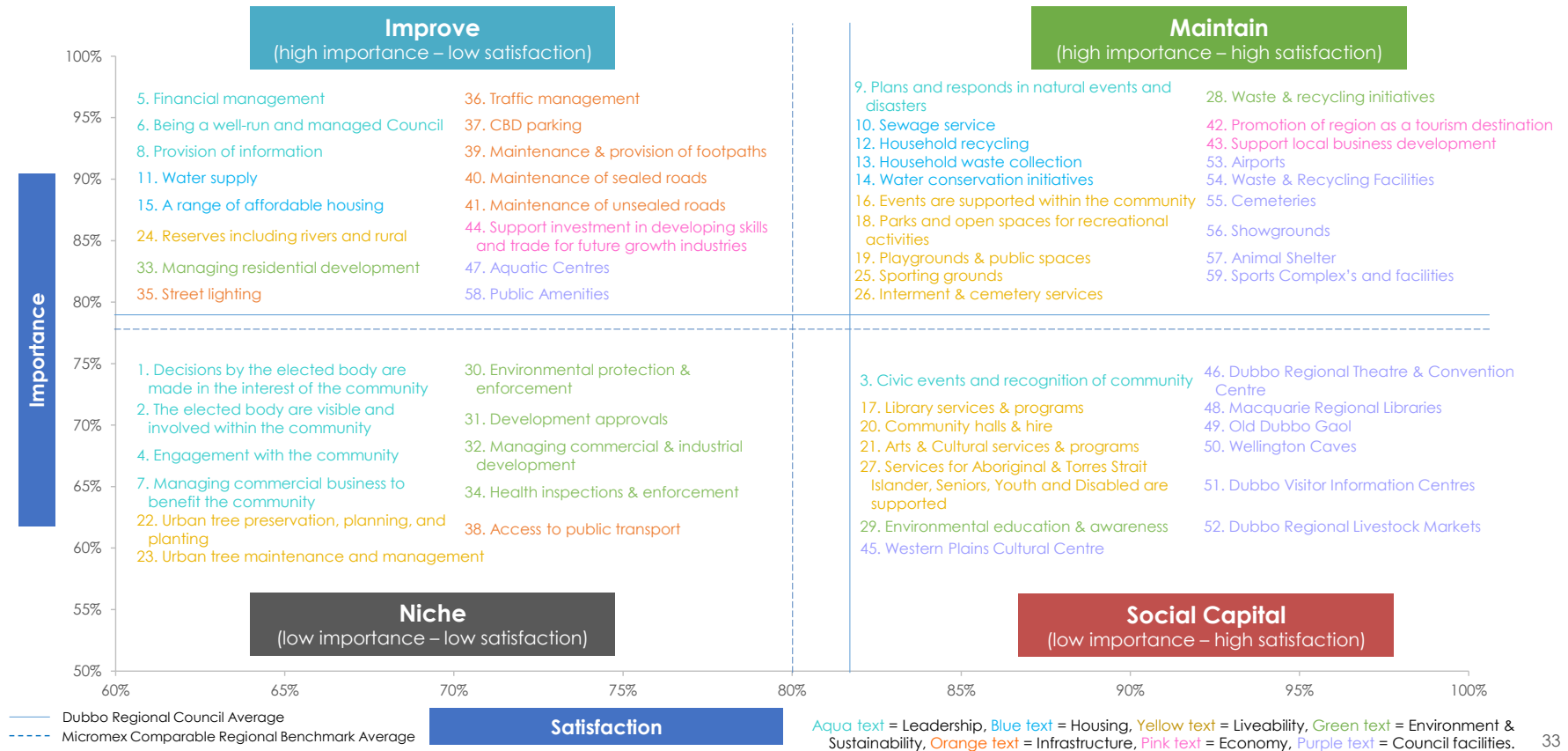
Quadrant Analysis – Importance VS Satisfaction

The chart below shows the satisfaction (T3B%) with service/facilities measures plotted against importance (T2B%).



Quadrant Analysis – Importance VS Satisfaction

The chart below shows the satisfaction (T3B%) with service/facilities measures plotted against importance (T2B%).



Regression Analysis

The outcomes identified in stated importance/satisfaction analysis often tend to be obvious and challenging. No matter how much focus a council dedicates to 'maintaining local roads', it will often be found in the **IMPROVE** quadrant. This is because, perceptually, the condition of local roads can always be better.

Furthermore, the outputs of stated importance and satisfaction analysis address the current dynamics of the community, they do not predict which focus areas are the most likely agents to change the community's perception of Council's overall performance.

Therefore, in order to identify how Dubbo Regional Council can actively drive overall community satisfaction, we conducted further analysis

Explanation of Analysis

Regression analysis is a statistical tool for investigating relationships between dependent variables and explanatory variables. Using a regression, a category model was developed. The outcomes demonstrated that increasing resident satisfaction by actioning the priorities they stated as being important would not necessarily positively impact on overall satisfaction.

What Does This Mean?

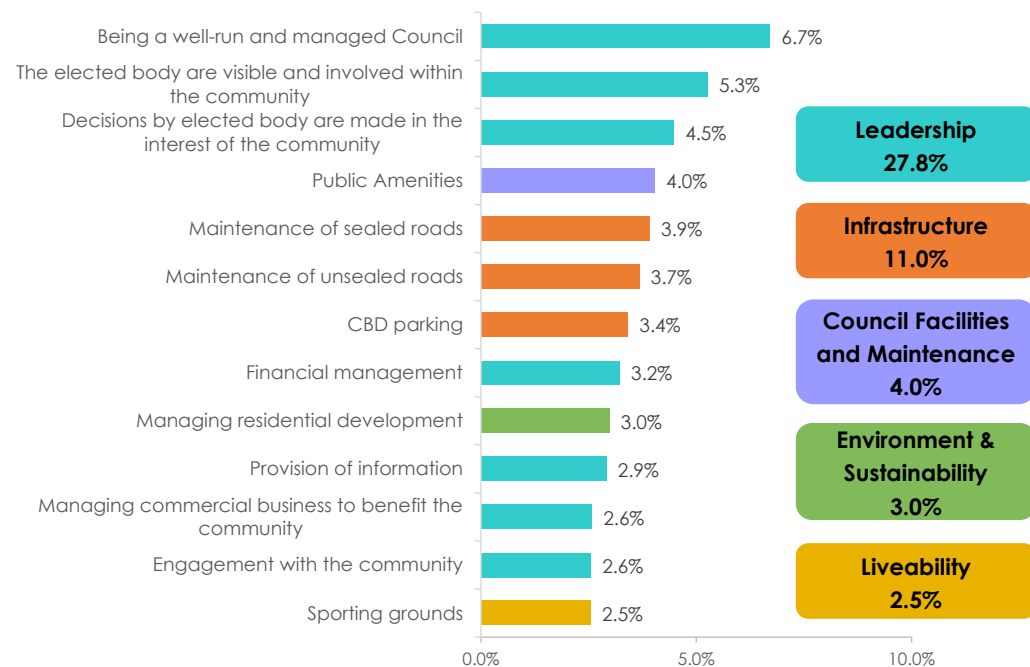
The learning is that if we only rely on the stated community priorities, we will not be allocating the appropriate resources to the actual service attributes that will improve overall community satisfaction. Using regression analysis, we can identify the attributes that essentially build overall satisfaction. We call the outcomes 'derived importance'.



Key Drivers of Overall Satisfaction with Council

Dependent Variable: Q3. Overall, for the last 12 months, how satisfied are you with the performance of Council, not just on one or two issues, but across all responsibility areas?

The score assigned to each area is not a measure of satisfaction/dissatisfaction – rather, it indicates the percentage of influence each measure contributes to overall satisfaction with Council. All services/facilities are important – but if Council can increase satisfaction in these key driver areas, they will likely see an improvement in overall community satisfaction.



These top 13 services/facilities (so 22% of the 59 services/facilities) account for almost 50% of the variation in overall satisfaction.

Investigating the measures separately, 'being a well-run and managed Council' is the most vital driver of overall satisfaction, followed by 'the elected body are visible and involved in the community'.

After summarising them into the thematic groups, 'Leadership' is, by far, the most important driver category. Further, 'Infrastructure' is also an important driver.

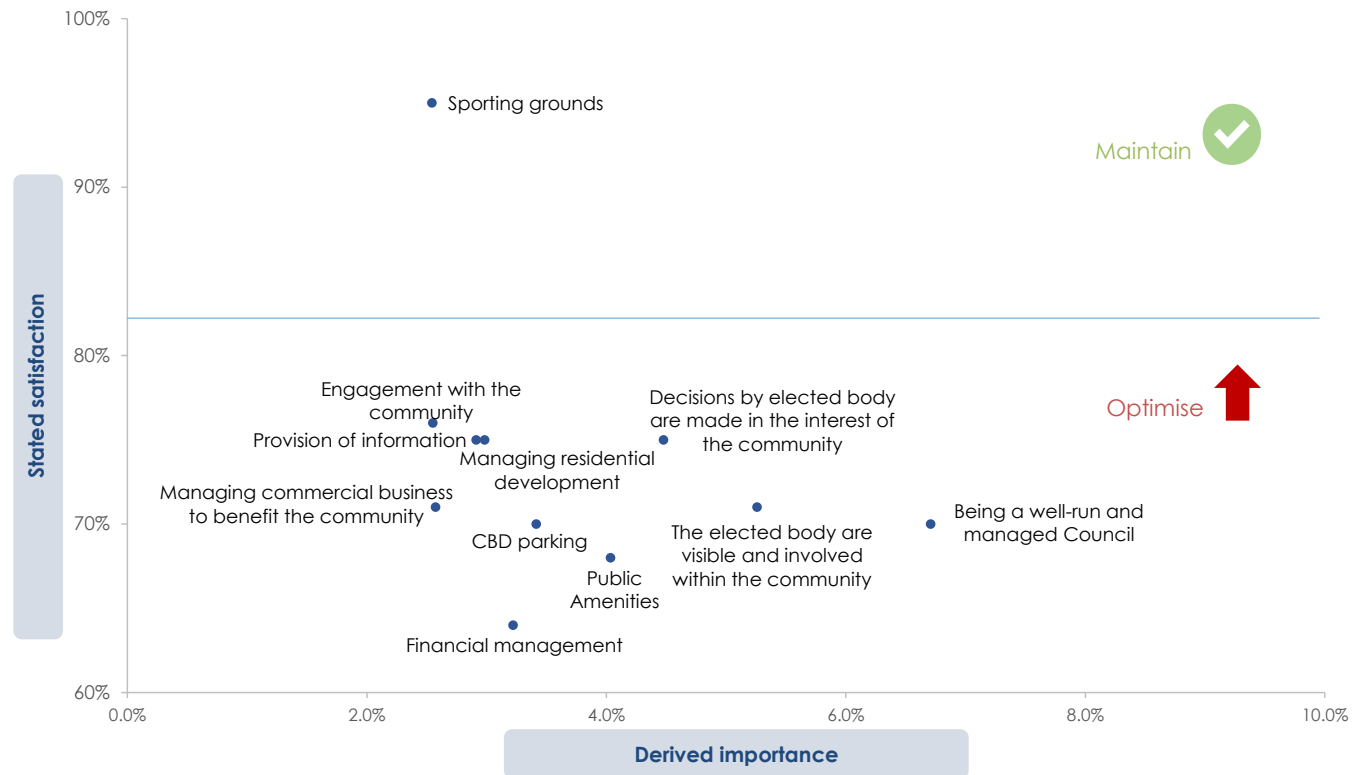
R² value = 0.58

Note: Please see Appendix 1 for complete list

35

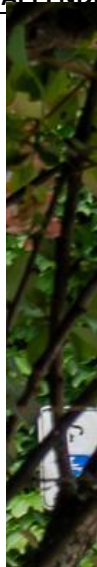
Mapping Stated Satisfaction and Derived Importance Identifies the Community Priority Areas

The below chart looks at the relationship between stated satisfaction (top 3 box) and derived importance (Regression result) to identify the level of contribution of each measure. Any services/facilities below the blue line could potentially be benchmarked to target in future research to elevate satisfaction levels in these areas.



Note: Blue line represents the average top 3 box (at least somewhat satisfied) of all 59 measures

36



Section Three

Financial Sustainability

This section explores levels of support for potential changes to rate payments/user charges after the recent financial review.

micromex
research



37

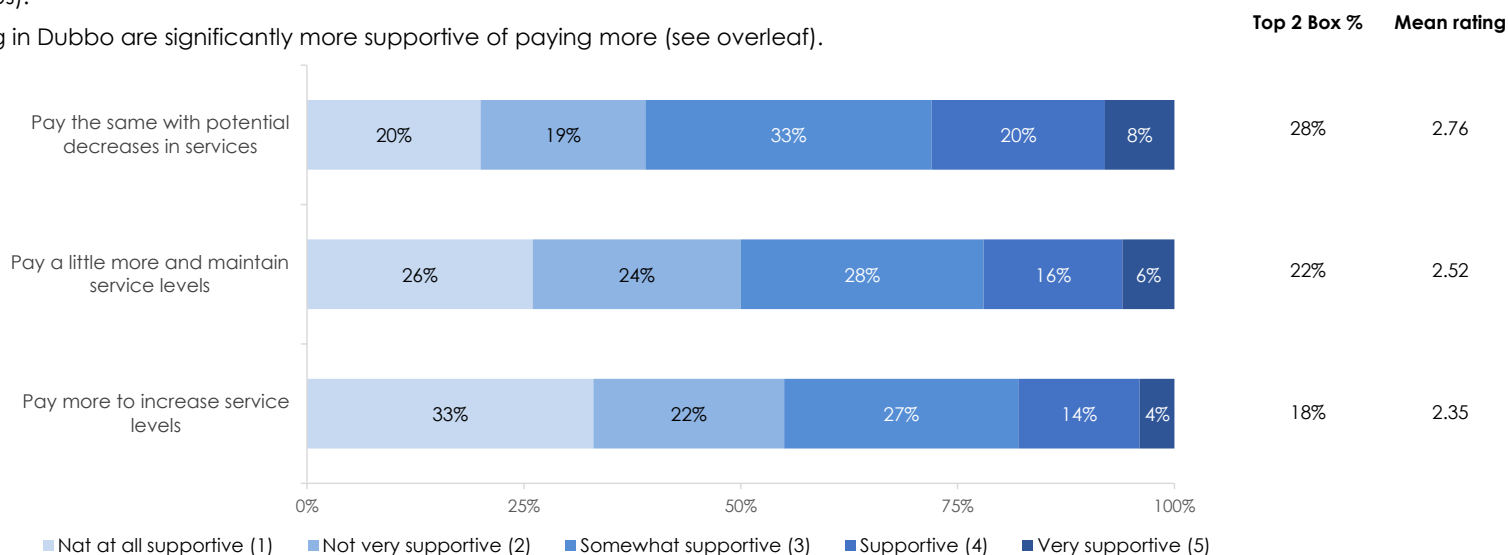
Supporting Changes to Rate Payments

- Q5a. How supportive would you be to potentially pay the same rates, or user charges, with potential decreases in some service areas?
 Q5b. How supportive would you be to potentially pay a little more to ensure current levels of service are maintained?
 Q5c. How supportive would you be to potentially pay more through rates, or user charges, to increase levels of service (i.e. to accommodate new facilities, enhance service levels, introduce more programs or activities)?

'Council completed a financial sustainability review last year that identified Council does not have the financial capacity to meet required road and building renewals and maintain current levels of service to the community'

45% of residents are at least somewhat supportive of paying more to increase service levels and 50% are at least somewhat supportive of paying a little more to maintain service levels. A net total of 58% are willing to pay more (selected at least somewhat supportive on either or both 'maintain' and 'increase' services).

Residents residing in Dubbo are significantly more supportive of paying more (see overleaf).



Base: N = 501-503

Scale: 1 = not at all supportive, 5 = very supportive 38

Supporting Changes to Rate Payments

Q5a. How supportive would you be to potentially pay the same rates, or user charges, with potential decreases in some service areas?
 Q5b. How supportive would you be to potentially pay a little more to ensure current levels of service are maintained?
 Q5c. How supportive would you be to potentially pay more through rates, or user charges, to increase levels of service (i.e. to accommodate new facilities, enhance service levels, introduce more programs or activities)?

Top 2 Box % = supportive/very supportive
 Bottom 2 Box % = not at all supportive/not very supportive
 Scale: 1 = not at all supportive, 5 = very supportive
 A significantly higher/lower level of support (by group)

Pay the same with potential decreases in services	Overall	Gender		Age				Ratepayer status		Time lived in area		Suburb		
		Male	Female	18-34	35-54	55-64	65+	Ratepayer	Non-ratepayer	10 years or less	Over 10 years	Dubbo	Wellington	Other
Top 2 Box %	28%	28%	27%	32%	21%	35%	27%	25%	38%	29%	28%	28%	26%	27%
Bottom 2 Box %	39%	39%	39%	31%	45%	37%	44%	45%	20%	38%	39%	39%	40%	40%
Mean rating	2.76	2.75	2.77	2.92	2.56	2.90	2.73	2.64	3.16	2.78	2.76	2.78	2.68	2.80
Base	501	244	257	153	157	78	113	383	118	70	431	374	86	40

Pay a little more and maintain services	Overall	Gender		Age				Ratepayer status		Time lived in area		Suburb		
		Male	Female	18-34	35-54	55-64	65+	Ratepayer	Non-ratepayer	10 years or less	Over 10 years	Dubbo	Wellington	Other
Top 2 Box %	22%	26%	18%	23%	17%	28%	25%	19%	33%	28%	21%	24%	18%	14%
Bottom 2 Box %	50%	51%	50%	54%	52%	49%	44%	52%	43%	50%	50%	47%	55%	65%
Mean rating	2.52	2.57	2.47	2.52	2.37	2.62	2.65	2.44	2.79	2.66	2.50	2.61	2.32	2.11
Base	503	246	257	153	157	78	115	385	118	70	433	375	87	40

Pay more to increase services	Overall	Gender		Age				Ratepayer status		Time lived in area		Suburb		
		Male	Female	18-34	35-54	55-64	65+	Ratepayer	Non-ratepayer	10 years or less	Over 10 years	Dubbo	Wellington	Other
Top 2 Box %	18%	23%	14%	22%	13%	16%	23%	17%	24%	29%	17%	20%	16%	10%
Bottom 2 Box %	55%	53%	56%	53%	56%	50%	57%	57%	46%	46%	56%	51%	63%	69%
Mean rating	2.35	2.43	2.26	2.40	2.22	2.37	2.43	2.27	2.58	2.61	2.30	2.44	2.14	1.95
Base	503	246	257	153	157	78	115	385	118	70	433	375	87	40

39

Service Areas to be Reduced

Q5d. Thinking overall, can you identify any specific areas of services that should be reduced?

2/3 of residents could not identify any specific areas of services that should be reduced (meaning 67% could not identify any specific areas that should be reduced).

Of those that could identify an area, 10% mentioned Council should reevaluate their spending (staffing, wages, efficiency), and 6% believe arts and cultural services/events should be reduced.

Example of participant comments

"Council members and support staff salaries should be reduced"

"Better managements of funds"

"Avoid spending money on minority entertainment, e.g. only the wealthy can afford art"

"Too many funds in activities/programs that don't benefit the community ever if at all"

"Over maintenance of Apex Oval is excessive, as it doesn't get used enough"

"Green bin collections can be reduced, a lot of residents have chooks to give food scraps and don't need a collection every week"

Services to be reduced	N = 503
Council spending/wages/staffing/efficiency	10%
Arts and cultural services/local activities/events	6%
Rates/charges/hiring fees	3%
Sports, parks and recreation	3%
Waste and recycling services	3%
Beautification and maintenance	2%
Environmental initiatives	2%
Roadworks	2%
Welfare services/support for minority groups e.g. ATSI, LGBTQI+	2%
Developments	1%
Libraries/community halls	1%
Research/advancements e.g. studies, 3D printing, etc.	1%
Tourism/marketing and promotion/business support/grants	1%
Unspecified/duplicated services	1%
Water and sewerage	1%
Sell off assets e.g. commercial blocks, livestock markets	<1%
Other	4%
Don't know/nothing	64%
No services should be reduced	3%



Additional Analyses

Appendix 1

micromex
research



41

Most Valued Aspects

Q1a. What do you value most about living in the Dubbo Regional Council local government area?

Valued Aspects	N = 503
Quality and variety of services, facilities and infrastructure	20%
Rural aspect/country living/lifestyle/open spaces	20%
Sense of community/friendly community	17%
Location/close to services and facilities	14%
Close to family/friends	11%
Low density/low congestion/ease of getting around	10%
Quiet/peaceful	7%
Born in the area/grew up here	6%
Lots of events/activities/things to do	6%
Work opportunities/work in the area	6%
Great place to live/feels like home	5%
Natural environment/beauty of the area/climate/fresh air	5%
Affordability	3%
A safe area/family friendly	2%
Centre of growth	2%
Happy with Council e.g. responsive, efficient, approachable	2%
Well maintained area/good roads	2%
Good transport services	1%
Other	5%
Don't know/nothing	10%

Base: N = 503

42

Priority Areas for the Next 10 Years

Q1b. Thinking of the next 10 years, what do you believe will be the highest priority issues within the Dubbo Regional Council local government area?

Priority Areas	N = 503
Addressing public issues such as community safety/crime/homelessness/more police	39%
Roads/supporting infrastructure/traffic management	30%
Infrastructure, services and facilities to cater to growth e.g. health, education, etc.	26%
Housing affordability/availability	21%
Improved Council action e.g. transparency, staff, communication	9%
Cost of living/rates/services	7%
Employment opportunities/job security	6%
Improved planning for the area/managing development and population growth	5%
Supply of resources/quality e.g water, electricity	5%
Area maintenance e.g. cleanliness, trees, streets	4%
More/variety of shops/food options	4%
Environmental management/more trees/climate change	3%
Managing youth e.g. antisocial behaviour, need activities, etc.	3%
Provision of public transport	3%
Encourage tourism	2%
Equitable distribution of resources/services across LGA	2%
Maintaining country atmosphere/lifestyle	2%
More family friendly activities/events in area	2%
Supporting/attracting business	2%
Attracting people to the area/retaining people	1%
Footpaths/accessibility/safety for pedestrians	1%
Improve internet/phone services	1%
Parking availability	1%
Stop renewable energy farm development	1%
Stormwater and flood management	1%
Other	2%
Don't know/nothing	4%

Agreement Measures: Community Wellbeing

Q4. In this section I will read out a number of statements. For each of these could you please indicate your level of agreement with each statement?

Agreement Top 2 Box – Agree/ Strongly agree %	Overall	Gender		Age				Ratepayer status		Time lived in area		Suburb		
		Male	Female	18-34	35-54	55-64	65+	Ratepayer	Non-ratepayer	10 years or less	Over 10 years	Dubbo	Wellington	Other
Is a good place to live/I'm proud of where I live	74%	76%	73%	60%	74%	75%	93%	78%	64%	72%	75%	74%	75%	75%
Healthy lifestyle opportunities are available	71%	74%	68%	64%	71%	72%	79%	72%	68%	77%	70%	74%	59%	66%
Opportunities to participate in arts, entertainment and cultural activities	69%	66%	73%	71%	65%	68%	74%	68%	73%	67%	69%	73%	60%	55%
The LGA is an attractive place for visitors	68%	70%	66%	68%	60%	71%	77%	70%	61%	72%	67%	68%	64%	74%
I feel a part of my local community	62%	61%	62%	62%	56%	60%	70%	62%	60%	68%	61%	62%	58%	66%
The local economy is diverse and offers a wide range of opportunities for work	61%	64%	58%	63%	57%	63%	61%	62%	58%	65%	60%	67%	34%	64%
The cost of living in this LGA is affordable to you	45%	52%	39%	33%	44%	50%	62%	53%	22%	50%	45%	45%	49%	46%
As a regional centre I feel connected to larger cities and centres	44%	47%	41%	44%	40%	42%	49%	44%	42%	38%	45%	45%	33%	58%
My community is harmonious, cohesive and inclusive	41%	41%	42%	42%	37%	40%	47%	41%	43%	62%	38%	40%	42%	55%
My interactions on matters that are important to me have been meaningful with staff	39%	41%	36%	32%	44%	37%	43%	41%	33%	46%	38%	42%	24%	46%
The LGA is a safe place to live, work and play	37%	41%	33%	41%	33%	34%	41%	36%	42%	45%	36%	36%	39%	43%
New residential developments support our diverse community needs	34%	40%	28%	29%	29%	42%	41%	36%	27%	37%	33%	36%	23%	42%
The services & facilities council provides is value for money	33%	36%	30%	26%	31%	36%	42%	36%	23%	35%	32%	34%	25%	37%
The elected body are available and visible	29%	30%	27%	29%	22%	28%	36%	28%	29%	30%	28%	28%	22%	47%

Base: N = 503

A significantly higher/lower percentage (by group) 44

Agreement Measures: Council Planning and Engagement

Q4. In this section I will read out a number of statements. For each of these could you please indicate your level of agreement with each statement?

Agreement Top 2 Box – Agree/ Strongly agree %	Overall	Gender		Age				Ratepayer status		Time lived in area		Suburb		
		Male	Female	18-34	35-54	55-64	65+	Ratepayer	Non-ratepayer	10 years or less	Over 10 years	Dubbo	Wellington	Other
My interactions with Council have been responsive and resolved	48%	45%	51%	47%	47%	49%	51%	51%	39%	53%	47%	52%	31%	44%
I understand the relationship between the elected body of Council and the organisation	45%	49%	42%	37%	51%	47%	48%	48%	36%	46%	45%	45%	39%	59%
Council is financially responsible	38%	43%	34%	30%	32%	47%	52%	40%	34%	41%	38%	39%	34%	41%
Grants and funding opportunities are explored	37%	40%	34%	30%	35%	44%	45%	39%	30%	43%	36%	38%	29%	43%
Council plans well to help secure the community's long-term future	36%	36%	36%	38%	32%	36%	40%	35%	38%	40%	35%	39%	23%	34%
Information about Council and its decisions is clear and accessible	35%	37%	34%	36%	33%	38%	37%	35%	37%	47%	34%	38%	27%	33%
Council is committed to net zero future for the organisation	34%	31%	36%	31%	31%	33%	42%	34%	32%	33%	34%	34%	30%	43%
Council adequately considers community concerns and views in making decisions	31%	31%	30%	32%	19%	31%	43%	30%	32%	34%	30%	32%	29%	23%
Council communicates well with me	28%	31%	25%	29%	24%	28%	34%	28%	28%	34%	27%	30%	19%	30%
There is a clear plan and direction for the future	28%	31%	25%	32%	21%	33%	29%	27%	32%	36%	27%	29%	20%	33%
Council offers good value for money	25%	27%	22%	21%	21%	31%	31%	25%	24%	37%	23%	27%	15%	26%

Base: N = 503

A significantly higher/lower percentage (by group) 45

Preference to Receive Information

D5. How do you prefer to receive your information?

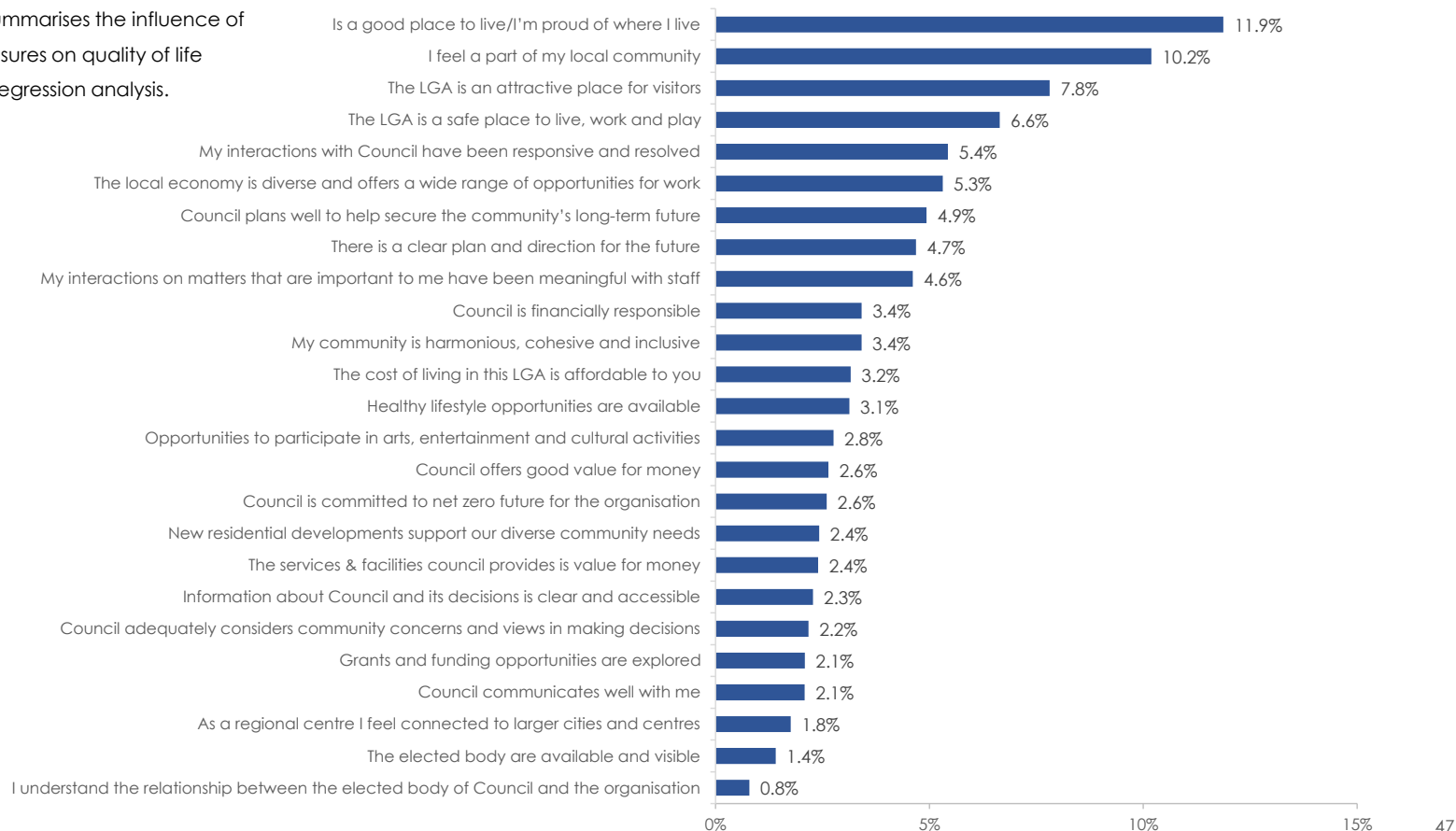
	Overall	Gender		Ratepayer status		Time lived in area		Suburb		
		Male	Female	Ratepayer	Non-ratepayer	10 years or less	Over 10 years	Dubbo	Wellington	Other
Electronic Direct Mail (E-newsletters)	70%	68%	71%	71%	67%	77%	69%	72%	65%	59%
Website	66%	65%	66%	63%	74%	71%	65%	69%	54%	61%
Facebook	65%	59%	71%	60%	83%	77%	63%	69%	55%	54%
Local radio (2DU, ZooFM, TripleM, DCFM)	58%	60%	56%	56%	63%	53%	59%	59%	56%	53%
Television	49%	49%	50%	47%	58%	53%	49%	49%	52%	44%
Visiting Libraries	48%	46%	50%	45%	59%	51%	48%	47%	53%	42%
DRC, YourSay, WPCC, DRTCC, Events, other	47%	46%	49%	44%	59%	55%	46%	51%	39%	30%
Visiting Council	46%	48%	43%	42%	59%	54%	44%	46%	50%	38%
Newspaper	40%	40%	41%	38%	47%	46%	40%	38%	50%	39%
Other social media (Instagram, twitter, tik-tok, LinkedIn)	38%	38%	38%	32%	56%	53%	36%	43%	24%	18%
Other	17%	18%	16%	15%	22%	12%	17%	14%	26%	18%
Base	503	246	257	385	118	70	433	375	87	40

Other specified	N = 503
Letter in the mail/with rates/mail box drop/newsletter	10%
Word of mouth	2%
Community meetings/other council buildings	1%
Email (not e-newsletter)	1%
Text message	1%
Visitor Information Centre	1%
Online news feeds/newspapers	<1%
Phoning Council	<1%

A significantly higher/lower percentage (by group)

Regression Analysis – Influence on Quality of Life

The chart to the right summarises the influence of the 25 agreement measures on quality of life ratings, based on the Regression analysis.



Comparison to Previous Research Satisfaction

Service/Facility – Satisfaction ratings	Satisfaction			Other measures	2024	2022	2019
	2024	2022	2019				
Decisions by the elected body are made in the interest of the community	3.19↑	2.90	3.20	Overall Satisfaction (mean rating) Scale is now 1=not at all satisfied, 5=very satisfied (was: 1=very dissatisfied, 5=very satisfied)	3.26↑	2.79	3.53
Engagement with the community	3.15↑	2.86	3.31				
Financial management (rates, budgets)	2.91	2.76	3.32				
Being a well-run and managed Council	3.02↑	2.73	3.35				
Provision of information	3.14	3.06	3.46				
Sewage service	3.99↓	4.32	4.20	Agreement measures (strongly agree/agree %)			
Water supply	3.59↓	4.00	4.06				
Household recycling	4.01	4.05	3.93				
Household waste collection	3.95	4.03	3.96				
Water conservation initiatives	3.51	3.41	3.28				
A range of affordable housing	2.60	2.70	3.48	My community is harmonious, cohesive and inclusive (was: 'I live in an inclusive community')	41%↓	52%	64%
Events are supported within the community	3.57	3.43	3.79	Is a good place to live/I'm proud of where I live (was: 'Overall, I believe Dubbo Regional Council is a good place to live')	74%↓	81%	89%
Parks and open spaces for recreational activities	3.89	3.94	4.06	The local economy is diverse and offers a wide range of opportunities for work (was: 'There is a range of employment and business opportunities')	61%	58%	59%
Playgrounds & public spaces	3.83	3.91	3.90	The cost of living in this LGA is affordable to you (was: 'It is affordable to live in the region')	45%↓	55%	71%
Sporting grounds	4.03	4.00	4.09	The LGA is a safe place to live, work and play (was: 'I feel safe where I live')	37%↓	70%	78%
Services for Aboriginal & Torres Strait Islander, Seniors, Youth and Disabled are supported	3.43	3.49	3.66				
Environmental education & awareness	3.36↑	3.18	3.42				
Development approvals	2.98↑	2.67	3.11				
Managing commercial & industrial development	3.19↑	2.99	3.40				
Managing residential development	3.16	3.15	3.55				
Street lighting	3.54	3.64	3.51				
Traffic management	3.35	3.41	3.32				
CBD parking	3.14	3.27	3.13				
Access to public transport	3.50↑	3.05	3.25				
Maintenance & provision of footpaths	3.05	2.93	3.14				
Maintenance of sealed roads	2.53	2.51	2.93				
Maintenance of unsealed roads	2.48	2.36	2.72				
Promotion of region as a tourism destination	3.65	3.67	3.91				
Support local business development	3.32	3.17	3.43				
Aquatic Centres	3.05↓	3.90	3.79				
Macquarie Regional Libraries	4.22	4.16	4.25				
Cemeteries	3.87↑	3.50	3.94				

Note: In previous years satisfaction was asked of all, now we only ask satisfaction of those who rated the service/facility as important or very important. Therefore results should be viewed from a point of interest only. The scale has changed for all satisfaction measures (including overall satisfaction) and wording changes within the agreement measures.

Scale: 1 = not at all satisfied/strongly disagree, 5 = very satisfied/strongly agree
A significantly higher/lower rating (by compared to 2022)

48

Council's Used to Create the Micromex Regional Benchmark

The Regional Benchmark was composed from the Council areas listed below:		
Albury City Council	Hawkesbury City Council	Narrandera Shire Council
Ballina Shire Council	Kempsey Shire Council	Parkes Shire Council
Bathurst Regional Council	Lachlan Shire Council	Port Macquarie-Hastings Council
Bland Shire Council	Lake Macquarie City Council	Richmond Valley Council
Blue Mountains City Council	Leeton Shire Council	Singleton Shire Council
Byron Shire Council	Lismore City Council	Tamworth Regional Council
Cabonne Shire Council	Lithgow City Council	Tenterfield Shire Council
Central Coast Council	Liverpool Plains Shire Council	Tweed Shire Council
Cessnock City Council	Maitland City Council	Upper Hunter Shire Council
City of Newcastle	MidCoast Council	Wagga Wagga City Council
Coffs Harbour City Council	Mid-Western Regional Council	Walgett Shire Council
Devonport City Council	Moree Plains Shire Council	Weddin Shire Council
Dungog Shire Council	Murray River Council	Wingecarribee Shire Council
Eurobodalla Shire Council	Murrumbidgee Council	Wollondilly Shire Council
Forbes Shire Council	Muswellbrook Shire Council	Yass Valley Council
Glen Innes Severn Shire Council	Narrabri Shire Council	

Importance Compared to the Micromex Benchmark

Service/Facility (table 1 of 2)	Dubbo Regional Council T2 box importance score	Micromex LGA Benchmark – Regional T2 box importance score	Variance
Airports	92%	77%	15%
Events are supported within the community	81%	70%	11%
Parks and open spaces for recreational activities	93%	83%	10%
Aquatic Centres	81%	71%	10%
Cemeteries	83%	74%	9%
Dubbo Regional Theatre & Convention Centre	69%	60%	9%
Interment & cemetery services	82%	74%	8%
Public Amenities	90%	82%	8%
Sporting grounds	84%	77%	7%
Dubbo Regional Livestock Markets	77%	70%	7%
Sports Complex's and facilities	83%	77%	6%
Macquarie Regional Libraries	76%	70%	6%
Playgrounds & public spaces	88%	83%	5%
Environmental protection & enforcement	76%	71%	5%
Maintenance of unsealed roads	81%	77%	4%
Promotion of region as a tourism destination	79%	75%	4%
Development approvals	75%	72%	3%
Western Plains Cultural Centre	63%	60%	3%
A range of affordable housing	80%	77%	3%
Urban tree maintenance and management	77%	75%	2%
Managing residential development	83%	81%	2%
Sewage service	83%	81%	2%

Note: Benchmark differences are based on assumed variants of +/- 10%, with variants beyond +/- 10% more likely to be significant
▲/▼ = positive/negative difference equal to/greater than 10% from Benchmark.

Note: T2 = important/very important 50

Importance Compared to the Micromex Benchmark

Service/Facility (table 2 of 2)	Dubbo Regional Council T2 box importance score	Micromex LGA Benchmark – Regional T2 box importance score	Variance
Household waste collection	93%	91%	2%
Access to public transport	72%	70%	2%
Waste & recycling initiatives	82%	80%	2%
Water conservation initiatives	81%	80%	1%
Maintenance of sealed roads	93%	93%	0%
Support local business development	88%	88%	0%
Arts & Cultural services & programs	60%	60%	0%
Water supply	88%	88%	0%
Maintenance & provision of footpaths	80%	81%	-1%
Traffic management	85%	86%	-1%
Library services & programs	69%	70%	-1%
Street lighting	80%	82%	-2%
Provision of information	81%	83%	-2%
Managing commercial & industrial development	75%	77%	-2%
Environmental education & awareness	73%	75%	-2%
CBD parking	80%	82%	-2%
Plans and responds in natural events and disasters	87%	91%	-4%
Financial management	81%	86%	-5%
Health inspections & enforcement	75%	85%	-10%
Household recycling	79%	89%	-10%
Community halls & hire	55%	68%	-13%
Decisions by the elected body are made in the interest of the community	69%	93%	-24%

Note: Benchmark differences are based on assumed variants of +/- 10%, with variants beyond +/- 10% more likely to be significant
 ▲/▼ = positive/negative difference equal to/greater than 10% from Benchmark.

Note: T2 = important/very important 51

Satisfaction Compared to the Micromex Benchmark

Service/Facility (table 1 of 2)	Dubbo Regional Council T3 box satisfaction score	Micromex LGA Benchmark – Regional T3 box satisfaction score	Variance
Access to public transport	81%	63%	18%
Traffic management	78%	64%	14%
Decisions by the elected body are made in the interest of the community	75%	63%	12%
A range of affordable housing	54%	43%	11%
Airports	94%	86%	8%
Support local business development	82%	75%	7%
Waste & recycling initiatives	87%	81%	6%
Dubbo Regional Theatre & Convention Centre	96%	90%	6%
Sporting grounds	95%	89%	6%
Household recycling	92%	86%	6%
Western Plains Cultural Centre	95%	90%	5%
Dubbo Regional Livestock Markets	95%	90%	5%
Promotion of region as a tourism destination	88%	84%	4%
Water conservation initiatives	84%	81%	3%
Environmental protection & enforcement	81%	78%	3%
Parks and open spaces for recreational activities	89%	86%	3%
Playgrounds & public spaces	89%	86%	3%
Development approvals	69%	66%	3%
Macquarie Regional Libraries	97%	94%	3%
Library services & programs	96%	94%	2%
Events are supported within the community	88%	86%	2%
Sports Complex's and facilities	91%	89%	2%

Note: Benchmark differences are based on assumed variants of +/- 10%, with variants beyond +/- 10% more likely to be significant
▲/▼ = positive/negative difference equal to/greater than 10% from Benchmark.

Note: T3 = at least somewhat satisfied 52

Satisfaction Compared to the Micromex Benchmark

Service/Facility (table 2 of 2)	Dubbo Regional Council T3 box satisfaction score	Micromex LGA Benchmark – Regional T3 box satisfaction score	Variance
CBD parking	70%	69%	1%
Maintenance & provision of footpaths	69%	68%	1%
Cemeteries	91%	90%	1%
Interment & cemetery services	91%	90%	1%
Provision of information	75%	74%	1%
Managing residential development	75%	74%	1%
Sewage service	91%	90%	1%
Household waste collection	88%	88%	0%
Plans and responds in natural events and disasters	85%	86%	-1%
Maintenance of unsealed roads	49%	50%	-1%
Environmental education & awareness	84%	85%	-1%
Urban tree maintenance and management	77%	80%	-3%
Managing commercial & industrial development	76%	79%	-3%
Arts & Cultural services & programs	87%	90%	-3%
Public Amenities	68%	72%	-4%
Water supply	81%	85%	-4%
Financial management	64%	70%	-6%
Community halls & hire	82%	88%	-6%
Street lighting	80%	86%	-6%
Maintenance of sealed roads	48%	56%	-8%
Health inspections & enforcement	81%	90%	-9%
Aquatic Centres	63%	85%	-22%

Note: Benchmark differences are based on assumed variants of +/- 10%, with variants beyond +/- 10% more likely to be significant
▲/▼ = positive/negative difference equal to/greater than 10% from Benchmark.

Note: T3 = at least somewhat satisfied 53

Performance Gap Analysis

When analysing performance gap data, it is important to consider both stated satisfaction and the absolute size of the performance gap.

Performance Gap Ranking

Service/Facility (table 1 of 3)	Importance T2 Box	Satisfaction T3 Box	Performance Gap (Importance – Satisfaction)
Maintenance of sealed roads	93%	48%	45%
Maintenance of unsealed roads	81%	49%	32%
A range of affordable housing	80%	54%	26%
Public Amenities	90%	68%	22%
Aquatic Centres	81%	63%	18%
Financial management	81%	64%	17%
Being a well-run and managed Council	87%	70%	17%
Maintenance & provision of footpaths	80%	69%	11%
CBD parking	80%	70%	10%
Reserves including rivers and rural	86%	77%	9%
Managing residential development	83%	75%	8%
Support investment in developing skills and trade for future growth industries	84%	76%	8%
Water supply	88%	81%	7%
Traffic management	85%	78%	7%
Provision of information	81%	75%	6%
Development approvals	75%	69%	6%
Support local business development	88%	82%	6%
Household waste collection	93%	88%	5%
Managing commercial business to benefit the community	75%	71%	4%
Parks and open spaces for recreational activities	93%	89%	4%

Note: T2 = important/very important
T3 = at least somewhat satisfied

54

Performance Gap Analysis

Performance Gap Ranking Continued...

Service/Facility (table 2 of 3)	Importance T2 Box	Satisfaction T3 Box	Performance Gap (Importance – Satisfaction)
Plans and responds in natural events and disasters	87%	85%	2%
Waste & Recycling Facilities	90%	88%	2%
Urban tree maintenance and management	77%	77%	0%
Street lighting	80%	80%	0%
Engagement with the community	75%	76%	-1%
Playgrounds & public spaces	88%	89%	-1%
Managing commercial & industrial development	75%	76%	-1%
Airports	92%	94%	-2%
The elected body are visible and involved within the community	68%	71%	-3%
Water conservation initiatives	81%	84%	-3%
Urban tree preservation, planning, and planting	74%	79%	-5%
Waste & recycling initiatives	82%	87%	-5%
Environmental protection & enforcement	76%	81%	-5%
Decisions by the elected body are made in the interest of the community	69%	75%	-6%
Health inspections & enforcement	75%	81%	-6%
Events are supported within the community	81%	88%	-7%
Animal Shelter	79%	86%	-7%
Sewage service	83%	91%	-8%
Cemeteries	83%	91%	-8%
Sports Complex's and facilities	83%	91%	-8%

Note: T2 = important/very important
T3 = at least somewhat satisfied

55

Performance Gap Analysis

Performance Gap Ranking Continued...

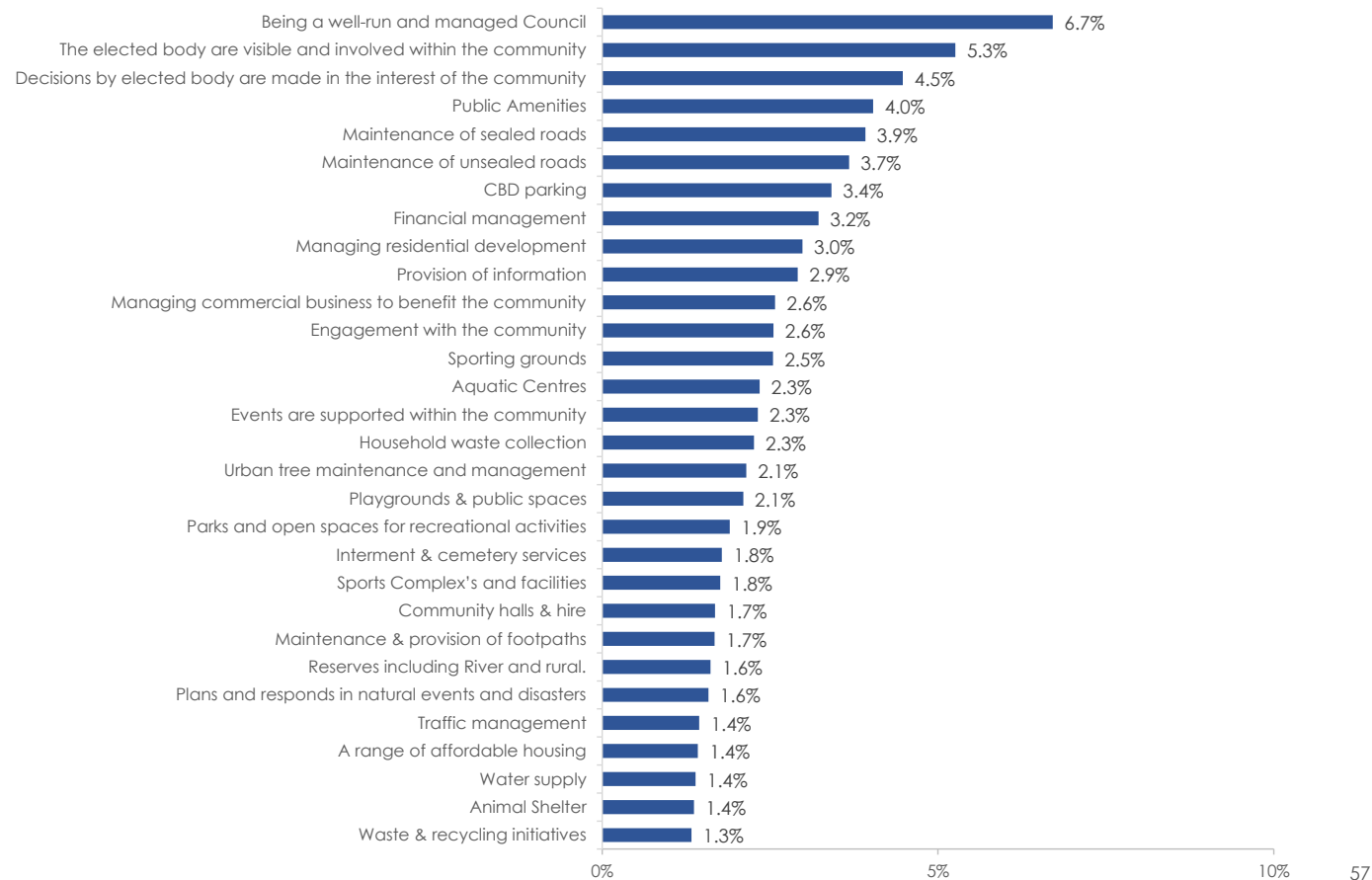
Service/Facility (table 3 of 3)	Importance T2 Box	Satisfaction T3 Box	Performance Gap (Importance – Satisfaction)
Promotion of region as a tourism destination	79%	88%	-9%
Interment & cemetery services	82%	91%	-9%
Access to public transport	72%	81%	-9%
Showgrounds	83%	92%	-9%
Services for Aboriginal & Torres Strait Islander, Seniors, Youth and Disabled are supported	75%	85%	-10%
Sporting grounds	84%	95%	-11%
Environmental education & awareness	73%	84%	-11%
Household recycling	79%	92%	-13%
Dubbo Regional Livestock Markets	77%	95%	-18%
Civic events and recognition of community	64%	85%	-21%
Macquarie Regional Libraries	76%	97%	-21%
Wellington Caves	75%	96%	-21%
Dubbo Visitor Information Centres	74%	96%	-22%
Community halls & hire	55%	82%	-27%
Library services & programs	69%	96%	-27%
Arts & Cultural services & programs	60%	87%	-27%
Dubbo Regional Theatre & Convention Centre	69%	96%	-27%
Old Dubbo Gaol	67%	97%	-30%
Western Plains Cultural Centre	63%	95%	-32%

Note: T2 = important/very important
T3 = at least somewhat satisfied

56

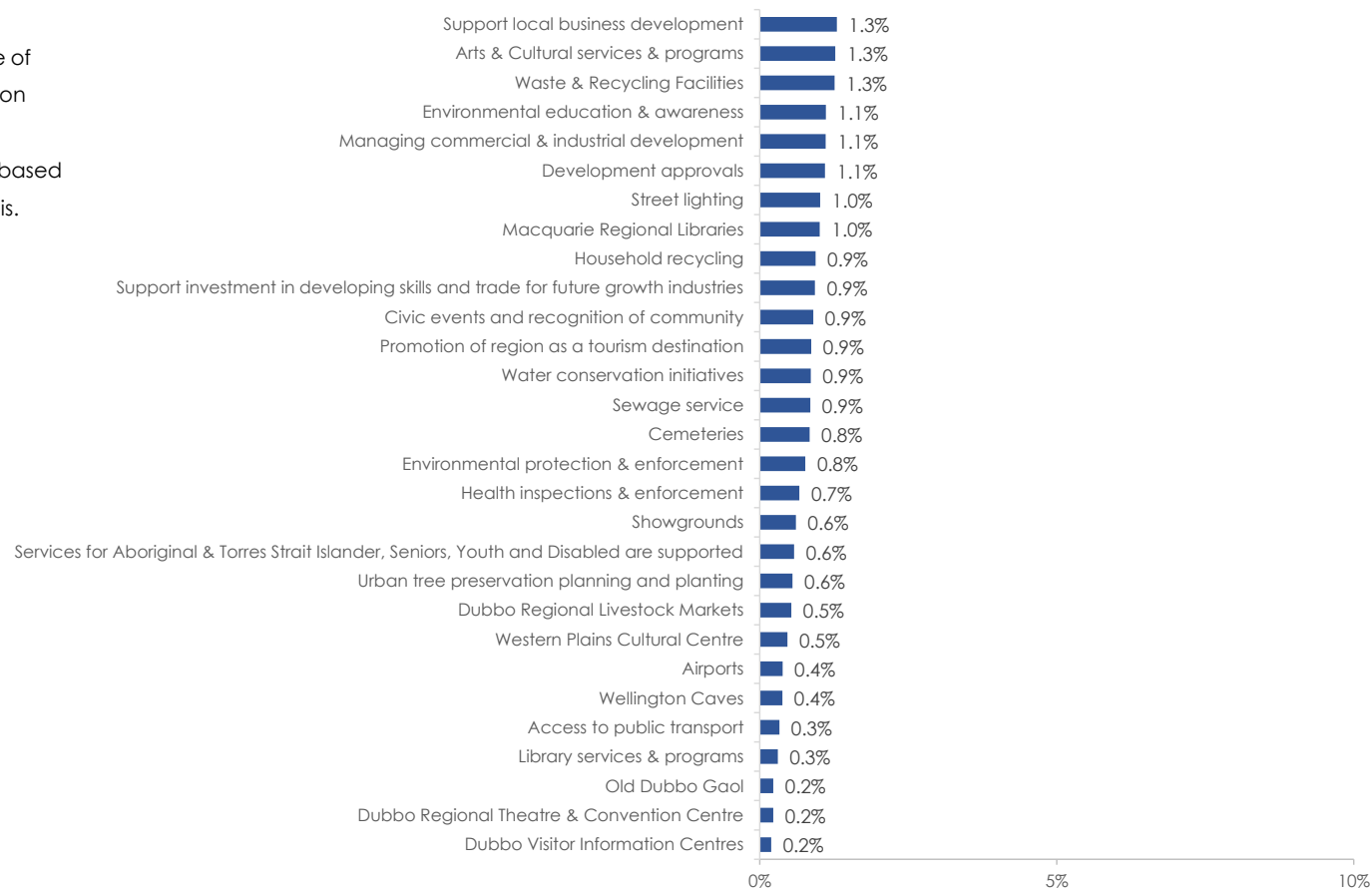
Regression Analysis – Influence on Overall Satisfaction (Chart 1 of 2)

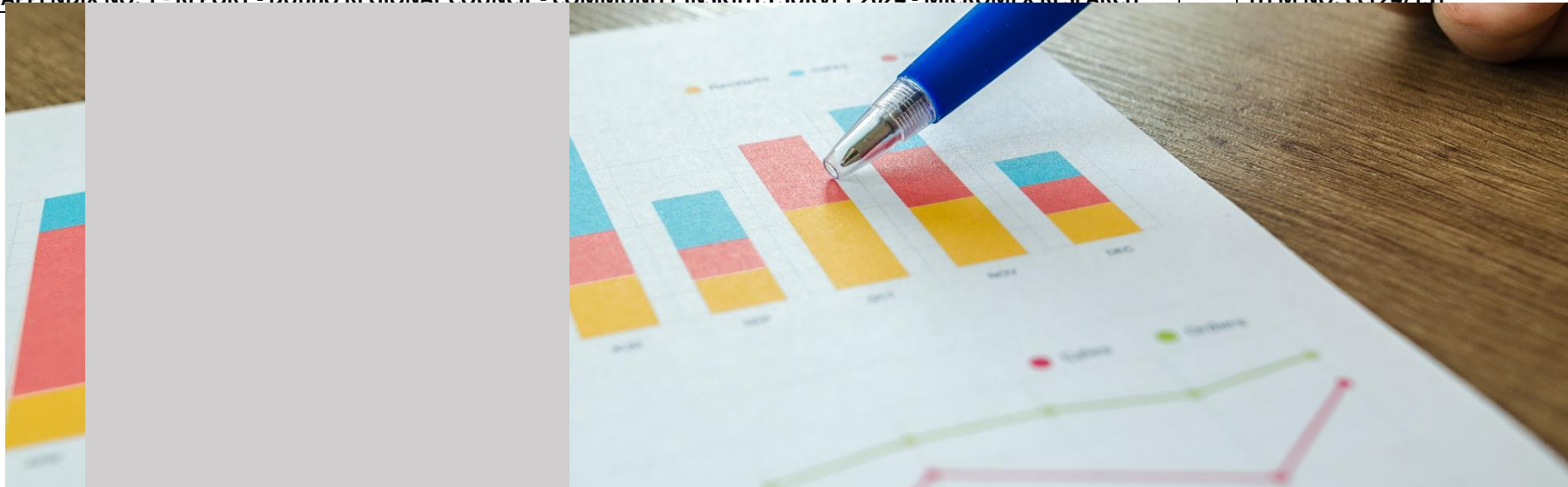
The chart to the right summarises the influence of the 59 facilities/ services on overall satisfaction with Council's performance, based on the Regression analysis.



Regression Analysis – Influence on Overall Satisfaction (Chart 2 of 2)

The chart to the right summarises the influence of the 59 facilities/ services on overall satisfaction with Council's performance, based on the Regression analysis.





Questionnaire

Appendix 2

micromex
research



59

Dubbo Regional Council
Community Insights Survey-
February 2024

Good morning/afternoon/evening, my name is and I'm calling on behalf of Dubbo Regional Council from a company called Micromex. We are conducting a survey on a range of local issues; would you be able to assist us please?

S1. Before we start, can I please confirm that you do live in the Dubbo Regional Council local government area? (SCREENER)

Position	Answers	Notes
1	Yes	
2	No	Terminate

S2. And do you or an immediate family member work for Dubbo Regional Council or are an elected Councillor? (SR)

Position	Answers	Notes
1	Yes	
2	No	

S3. Which suburb/village do you live in? (SR)

Position	Answers	Notes
1	Dubbo	Area 1
2	Brocklehurst	Area 1
3	Eumungerie	Area 2
4	Mogriguy	Area 2
5	Wongarbon	Area 1
6	Ballimore	Area 1
7	Wellington	Area 3
8	Nanima Village	Area 3
9	Geurie	Area 4
10	Mumbil	Area 5
11	Other	Terminate

Section A – Priority Issues

Q1a. What do you value most about living in the Dubbo Regional Council local government area? (TEXT)

Position	Answers	Notes
1		5 lines

Q1b. Thinking of the next 10 years, what do you believe will be the highest priority issues within the Dubbo Regional Council local government area? (TEXT)

Position	Answers	Notes
1		5 lines

Q1d. Overall, how would you rate the quality of life you have living in Dubbo Regional Council? Prompt (SR)

Value	Answers	Notes
6	Excellent	
5	Very good	
4	Good	
3	Fair	
2	Poor	
1	Very poor	

Section B – Importance of, and satisfaction with, Council services

Q2. In this section I will read out different Council services or facilities. For each one could you please rate your opinion of the importance of the service/facility to you, and your level of satisfaction with Council's performance/delivery of that service. The scale is from 1 to 5, where 1 is low importance and low satisfaction and 5 is high importance and high satisfaction. Prompt (SCALE)

Note: Please only rate your satisfaction if you rated importance to be a 4 or a 5.

LEADERSHIP

Position	Answers	Importance					Satisfaction					NA
		Low 1	2	3	4	High 5	Low 1	2	3	4	High 5	
1	Decisions by elected body are made in the interest of the community											
2	The elected body are visible and involved within the community											
3	Civic events and recognition of community (Citizenship ceremonies, Anzac Ceremonies, Australia Day, Dubbo Day)											
4	Engagement with the community											
5	Financial management (Rates, budgets)											
6	Being a well-run and managed Council											
7	Managing commercial business to benefit the community											
8	Provision of information											
9	Plans and responds in natural events and disasters											

HOUSING

Position	Answers	Importance					Satisfaction				
		Low				High	Low			High	NA
		1	2	3	4	5	1	2	3	4	5
1	Sewage service										
2	Water supply										
3	Household recycling										
4	Household waste collection										
5	Water conservation initiatives										
6	A range of affordable housing										

LIVEABILITY

Position	Answers	Importance					Satisfaction				
		Low				High	Low			High	NA
		1	2	3	4	5	1	2	3	4	5
1	Events are supported within the community										
2	Library services & programs										
3	Parks and open spaces for recreational activities										
4	Playgrounds & public spaces										
5	Community halls & hire										
6	Arts & Cultural services & programs										
7	Urban tree preservation planning and planting										
8	Urban tree maintenance & management										
9	Reserves including rivers and rural										
10	Sporting grounds										
11	Interment & cemetery services										
12	Services for Aboriginal & Torres Strait Islander, Seniors, Youth and Disabled are supported										

ENVIRONMENT & SUSTAINABILITY

Position	Answers	Importance					Satisfaction				
		Low				High	Low			High	NA
		1	2	3	4	5	1	2	3	4	5
1	Waste & recycling initiatives										
2	Environmental education & awareness										
3	Environmental protection & enforcement (ranger services, illegal dumping, companion animals)										
4	Development approvals										
5	Managing commercial & industrial development										
6	Managing residential development										
7	Heath inspections & enforcement										

INFRASTRUCTURE

Position	Answers	Importance					Satisfaction				
		Low				High	Low			High	NA
		1	2	3	4	5	1	2	3	4	5
1	Street lighting										
2	Traffic management										
3	CBD parking										
4	Access to public transport										
5	Maintenance & provision of footpaths										
6	Maintenance of sealed roads										
7	Maintenance of unsealed roads										

ECONOMY

Position	Answers	Importance					Satisfaction				
		Low				High	Low			High	NA
		1	2	3	4	5	1	2	3	4	5
1	Promotion of region as a Tourism destination										
2	Support local business development										
3	Support investment in developing skills and trade for future growth industries										

COUNCIL FACILITIES AND MAINTENANCE

Position	Answers	Importance					Satisfaction				
		Low				High	Low			High	NA
		1	2	3	4	5	1	2	3	4	5
1	Western Plains Cultural Centre										
2	Dubbo Regional Theatre & Convention Centre										
3	Aquatic Centres (Dubbo, Wellington, Geurie)										
4	Macquarie Regional Libraries (Dubbo and Wellington)										
5	Old Dubbo Gaol										
6	Wellington Caves										
7	Dubbo Visitor Information Centres (Dubbo and Wellington)										
8	Dubbo Regional Livestock Markets										
9	Airports (Dubbo Regional & Bodangora)										
10	Waste & Recycling Facilities (Dubbo, Wellington & Villages)										
11	Cemeteries (Dubbo, Wellington & Villages)										
12	Showgrounds (Dubbo and Wellington)										
13	Animal Shelter										
14	Public Amenities										
15	Sports Complex's and facilities (Dubbo, Wellington & Villages)										

Q3. Overall, for the last 12 months, how satisfied are you with the performance of Council, not just on one or two issues, but across all responsibility areas? Prompt (SR)

Value	Answers	Notes
5	Very satisfied	
4	Satisfied	
3	Somewhat satisfied	
2	Not very satisfied	
1	Not at all satisfied	

Q4. In this section I will read out a number of statements. For each of these could you please indicate your level of agreement with each statement? The scale is from 1 to 5, where 1 is strongly disagree and 5 is strongly agree. Prompt (SCALE)

Value	Answers	Notes
5	Strongly agree	
4	Agree	
3	Neither	
2	Disagree	
1	Strongly disagree	

COUNCIL PLANNING AND ENGAGEMENT

Position	Answers	Notes
1	Council adequately considers community concerns and views in making decisions	
2	Council offers good value for money	
3	Council plans well to help secure the community's long-term future (strategies and master planning, identifying grant opportunities)	
4	Information about Council and its decisions is clear and accessible	
5	Council communicates well with me	
6	There is a clear plan and direction for the future	
7	Council is financially responsible	
8	Council is committed to net zero future for the organisation (renewable energy, energy efficiency and sustainable building practices)	
9	My interactions with Council have been responsive and resolved	
10	I understand the relationship between the Elected body of Council and the organisation.	
11	Grants and funding opportunities are explored	

COMMUNITY WELLBEING – LGA

Position	Answers	Notes
1	I feel a part of my local community	
2	My community is harmonious, cohesive and inclusive	
3	Is a good place to live/I'm proud of where I live	
4	Opportunities to participate in arts, entertainment and cultural activities	
5	Healthy lifestyle opportunities are available	
6	The local economy is diverse and offers a wide range of opportunities for work	
7	The LGA is an attractive place for visitors	
8	The cost of living in this LGA is affordable to you	
9	The services & facilities council provides is value for money	
10	The LGA is a safe place to live, work and play.	
11	As a regional centre I feel connected to larger cities and centres.	
12	The elected body are available and visible	
13	New residential developments support our diverse community needs.	
14	My interactions on matters that are important to me have been meaningful with staff (Information sessions, forums, pop-ups and formal meetings)	

Council completed a financial sustainability review last year that identified Council does not have the financial capacity to meet required road and building renewals and maintain current levels of service to the community. Prompt (SCALE) Rotate Q5a/Q5b/Q5c, Q5c/Q5b/Q5a

Q5a. How supportive would you be to potentially pay the same rates, or user charges, with potential decreases in some service areas? Prompt (SCALE)

Value	Answers	Notes
5	Very supportive	
4	Supportive	
3	Somewhat supportive	
2	Not very supportive	
1	Not at all supportive	

Q5b. How supportive would you be to potentially pay a little more to ensure current levels of service are maintained? Prompt (SCALE)

Value	Answers	Notes
5	Very supportive	
4	Supportive	
3	Somewhat supportive	
2	Not very supportive	
1	Not at all supportive	

Q5c. How supportive would you be to potentially pay more through rates, or user charges, to increase levels of service (i.e. to accommodate new facilities, enhance service levels, introduce more programs or activities)? Prompt (SCALE)

Value	Answers	Notes
5	Very supportive	
4	Supportive	
3	Somewhat supportive	
2	Not very supportive	
1	Not at all supportive	

Q5d. Thinking overall, can you identify any specific areas of services that should be reduced?

Position	Answers	Notes
1		5 lines

Section D – Demographic & Profiling Questions

D1. Please stop me when I read out your age group: Prompt (SR)

Position	Answers	Notes
1	18-24 years	
2	25-34 years	
3	35-44 years	
4	45-54 years	
5	55-64 years	
6	65 years and older	

D2. Which of the following best describes the dwelling where you are currently living? Prompt (SR)

Position	Answers	Notes
1	I/We own/are currently buying this property	
2	I/We currently rent this property	

D3. Which of the following best describes you: Prompt (SR)

Position	Answers	Notes
1	Culturally and Linguistically Diverse	
2	First Nations	
3	Living with a disability	
4	LGBTQ+	
5	None of these	

D4. How long have you lived in the Dubbo Regional Council area? Prompt (SR)

Position	Answers	Notes
1	Under a year	
2	1 to 3 years	
3	4 to 6 years	
4	7 to 10 years	
5	Over 10 years	

D5. How do you prefer to receive your information? (MR) Prompt

Position	Answers	Notes
1	Local radio (2DU, ZooFM, TripleM, DCFM)	
2	Television	
3	Newspaper	
4	Electronic Direct Mail (E-newsletters)	
5	Website	
6	DRC, YourSay, WPCC, DRTCC, Events, other	
7	Facebook	
8	Other social media (Instagram, Twitter, tik-tok, LinkedIn)	
9	Visiting Council	
10	Visiting Libraries	
11	Other	

D6. Gender (determine by voice): (SR)

Position	Answers	Notes
1	Male	
2	Female	

As a participant in this research, you may be invited to participate in further community consultation, such as focus groups, about specific issues.

At this stage we are developing a register of interest for future consultations.

D7a. Would you be interested in registering your interest? (SR)

Position	Answers	Notes
1	Yes	
2	No	

D7b. May I please confirm your contact details? (TEXT)

Position	Answers	Notes
1	First name	1 Line
2	Surname	1 Line
3	Phone number	1 Line
4	Email address	1 Line

Thank you for your time and assistance. This market research is carried out in compliance with the Privacy Act, and the information you provided will be used only for research purposes. Just to remind you, I am calling from Micromex Research on behalf of Dubbo Regional Council (if respondent wants our number, it is - Council Contact is Customer Service 02 6801 4000).

The information contained herein is believed to be reliable and accurate, however, no guarantee is given as to its accuracy and reliability, and no responsibility or liability for any information, opinions or commentary contained herein, or for any consequences of its use, will be accepted by Micromex Research, or by any person involved in the preparation of this report.





REPORT: Question on Notice - Meeting with Steven Rosewell - 7 June 2022

DIVISION: Elected Members
REPORT DATE: 16 May 2024
TRIM REFERENCE: ID24/1041

QUESTIONS ON NOTICE

Council has received the following Questions on Notice from Councillor J Black. The questions and answers are submitted below for the information of Councillors.

Councillor J Black

Item CCL22/142 - REPORT: Mayoral Appointments and Meetings, of the Ordinary Council Meeting held on 23 June 2022 stated that on Tuesday, 7 June 2022:

“Attended along with Councillor Matt Wright, Council’s Chief Executive Officer Murray Wood, Director Strategy Partnerships and Engagement Natasha Comber, Director Development and Environment Stephen Wallace and a meeting with Steven Rosewell.”

1. Who initiated this meeting?

Response:

The meeting was initiated by Mr Steven Rosewell. This was one of a number of direct enquiries to Cllr Wright and Council arising from the media coverage of the Notice of Motion and subsequent resolution of Council reserving four residential blocks of the next stage of Keswick Estate for 3D printed housing (example below).

[Could 3D-printed houses ease Australia's housing crisis? Dubbo Regional Council is considering a trial - ABC News](#)

2. What was the subject of this meeting?

Response:

From Council’s perspective, it was Council’s interest in facilitating 3D printed housing, as per resolution, as a potential solution to the housing shortage.

3. What views were expressed and advice given by Mr Rosewell to those present with regards to 3D printing a structure in Dubbo?

Response:

From the proponent it was a Teams video presentation of their worksite in the Northern Rivers region and the work they have done with 3D printing including a cabin style prototype and sculptures.

It should be noted that there has been significant time since the meeting in June 2022 and the answers above are largely based on recollection. Staff are unaware of any subsequent communication with or from Mr Rosewell.

RECOMMENDATION

That the information contained within the report be noted.

JB
Councillor

APPENDICES:

- 1 [↓](#) Ordinary Council Meeting - 23 May 2024 - Question on Notice - Meeting with Steven Rosewell - 7 June 2022

13 May 2024

Mr Murray Wood
Chief Executive Officer
Dubbo Regional Council
PO Box 81
DUBBO NSW 2830

Dear Murray,

I submit the following Questions on Notice:

Item CCL22/142 - REPORT: Mayoral Appointments and Meetings, of the Ordinary Council Meeting held on 23 June 2022 stated that on Tuesday, 7 June 2022:

"Attended along with Councillor Matt Wright, Council's Chief Executive Officer Murray Wood, Director Strategy Partnerships and Engagement Natasha Comber, Director Development and Environment Stephen Wallace and a meeting with Steven Rosewell."

- 1- Who initiated this meeting?
- 2- What was the subject of this meeting?
- 3- What views were expressed and advice given by Mr Rosewell to those present with regards to 3D printing a structure in Dubbo?

Kind regards,

Josh Black
Councillor



DUBBO REGIONAL
COUNCIL

REPORT: Question on Notice - Request for Legal Costs

DIVISION: Elected Members
REPORT DATE: 16 May 2024
TRIM REFERENCE: ID24/1042

QUESTION ON NOTICE

Council has received the following Question on Notice from Councillor J Black. The question and answer are submitted below for the information of Councillors.

Councillor J Black

How much money has been spent (or expense incurred but not yet paid) in this term of Council on threatening defamation actions against residents, or demanding retractions, or other steps in respect of supposedly defamatory statements about Council officials or Council itself?

Response:

There were two occasions when legal advice and services were obtained for the purposes of responding to untrue and defamatory statements being published that made serious allegations against Council as an organisation and/or Council staff.

The first instance occurred when Administrators of the Dubbo Regional Council Discussion Group Facebook page made allegations around the chlorination levels of Council's drinking water being too low. Relevant expert staff investigated the allegation and found there was no basis to the allegation and no further action was required.

Subsequently a post was published on the Dubbo Regional Council Discussion Group page on 30 January 2023 that included the Chief Executive Officer's email response to the original allegations referenced above. The Facebook post portrayed Council's Chief Executive Officer and the organisation as hiding contamination of Council's drinking water supply in part stating, "water has been contaminated since August last year". This was a serious allegation and a threat to public confidence in the water supply of the Local Government Area. Legal costs attributed to the defamatory comments (and subsequent legal correspondence) totalled \$6,435.

The second occasion was the recent publishing (digitally) by the Daily Liberal on 29 April 2024, and then in print on 30 April 2024, of an unsubstantiated and false assertion that Council staff knowingly withheld information on land contamination. Relevant staff can find no evidence to support this allegation and further can show evidence that the RSL was advised on 17 January 2020 to undertake their own testing as Council had done so at the former bowling club site (this information was provided to all Councillors via email on 29

April 2024). The direct allegation that Council staff withheld information was not put to Council prior to the Daily Liberal publishing the falsehood that Council staff withheld information. Legal costs for this matter are estimated to be \$900.

RECOMMENDATION

That the information contained within the report be noted.

JB
Councillor

APPENDICES:

- 1 [↓](#) Ordinary Council Meeting - 23 May 2024 - Question on Notice - Cllr J Black - Request for Legal Costs

13 May 2024

Mr Murray Wood
Chief Executive Officer
Dubbo Regional Council
PO Box 81
DUBBO NSW 2830

Dear Murray,

I submit the following Questions on Notice:

How much money has been spent (or expense incurred but not yet paid) in this term of Council on threatening defamation actions against residents, or demanding retractions, or other steps in respect of supposedly defamatory statements about Council officials or Council itself?

Kind regards,

Josh Black
Councillor