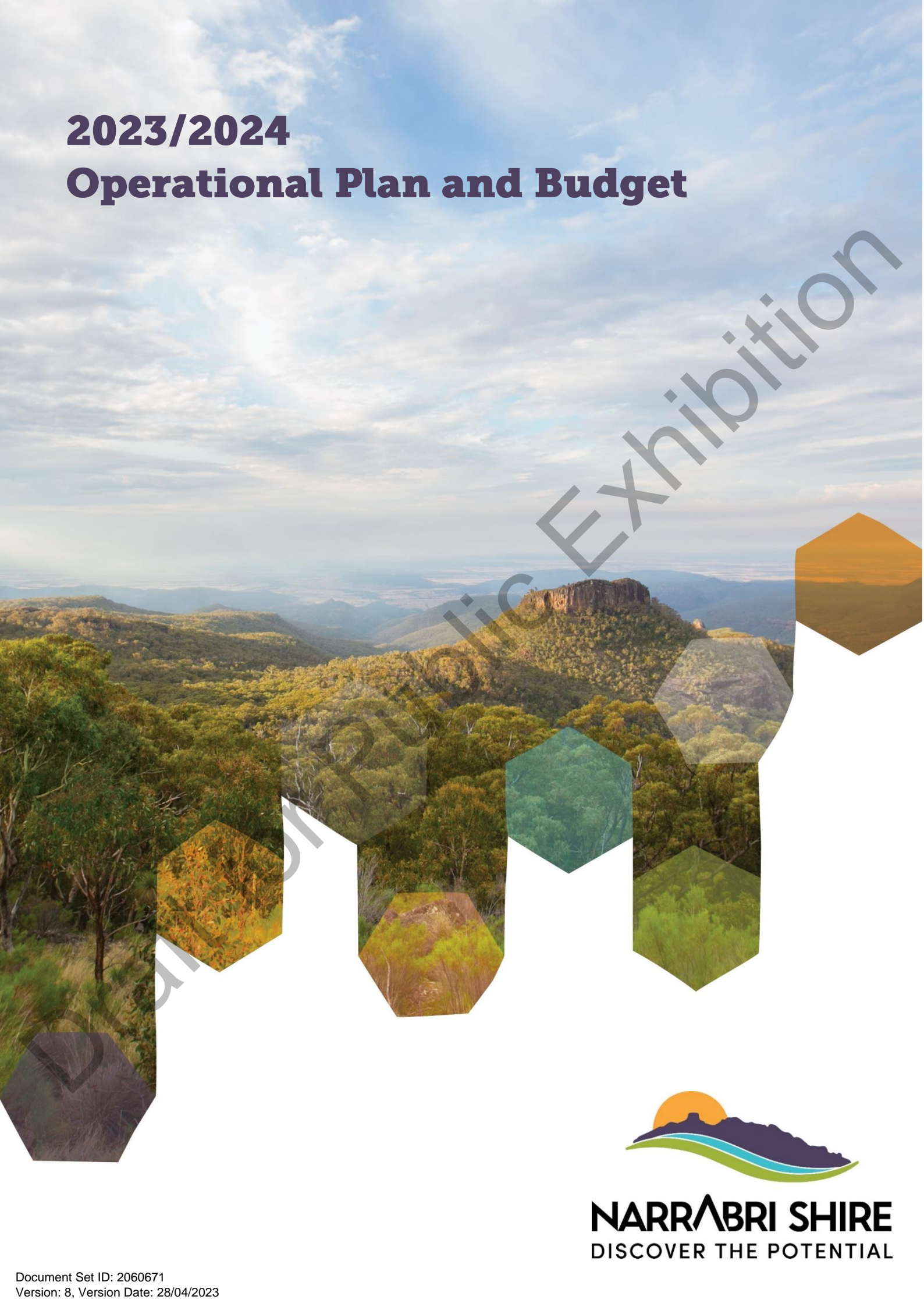


2023/2024 Operational Plan and Budget



NARRABRI SHIRE
DISCOVER THE POTENTIAL

DISCLAIMER

Any information provided by Narrabri Shire Council in this document is provided in good faith. The inclusion of works or services in these documents is no guarantee that those works will be carried out by the indicative date or at all. This may be due to several factors including changing circumstances or priorities, adverse weather conditions or failure to obtain grant funding. Any person seeking to rely on any information contained in these documents relating to works or services is urged to contact Council.

DOCUMENT CONTROL

Issue	Revision	Date	Description	Resolution
Draft	1	18 April 2023	Presented at Councillor Briefing	
Draft		2 May 2023	Endorsed for Public Exhibition	

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A NOTE FROM THE *General Manager*





[To be Inserted]

Draft for Public Exhibition

- Rob Williams, General Manager

Mayor's message



[To be Inserted]

Draft for Public Exhibition

- Ron Campbell, Mayor

COUNCIL'S VALUES AND STATEMENTS

Values

Narrabri Shire Council's values (**WILCARE**) are at the very core of what we do and help build and maintain our family friendly, cohesive, and progressive culture.

Our values guide our behaviour, how we go about our work, how we engage with the community and each other, the choices we make and how we spend our time. Our values should be reflected in our everyday actions and decisions and by all employees, regardless of their position and whether with us for a short or long-term career.

Wellbeing	Recognising safety, health, and wellbeing as a priority for all, especially our staff.
Integrity	Ensuring transparency and honesty in all activities.
Leadership	Providing guidance and direction to our community and our people.
Community Focus	Delivering prompt, courteous, collaborative, and helpful service, while empowering and responding to the community's changing needs.
Accountability	Accepting our responsibility for the provision of quality services and information to ensure transparency and honesty in all our activities.
Respect	Treating everyone fairly with courtesy, dignity, empathy.
Excellence	Providing services, programs and information which consistently meet and exceed standards.

Vision

"The Narrabri Shire will continue to be a strong and vibrant regional economic growth centre providing a quality living environment for the entire community."

Acknowledgement Of Country

"Narrabri Shire Council acknowledges Traditional Owners of Country throughout Australia. We recognise the continuing connection to lands, waters, and communities of people of the Gamilaraay/Gamilaroi/Gomerai/Kamilaroi Nation, and pay respect to their Elders past, present and emerging."

Narrabri Shire Council acknowledges the various spellings of 'Gamilaraay, Gamilaroi, Gomerai, and Kamilaroi' and as valid and interchangeable, guided by the Shire's Local Aboriginal Land Councils.

The Narrabri Shire has a rich history of culture. Council endeavours to unite the Community in preserving the unique heritage, celebrating community strengths and diversities, and achieving social justice by redressing past wrongs through Aboriginal Reconciliation

Council recognises the valuable contribution to the Narrabri Shire made by Aboriginal and Torres Strait Islander peoples and looks forward to a future of mutual respect and harmony."

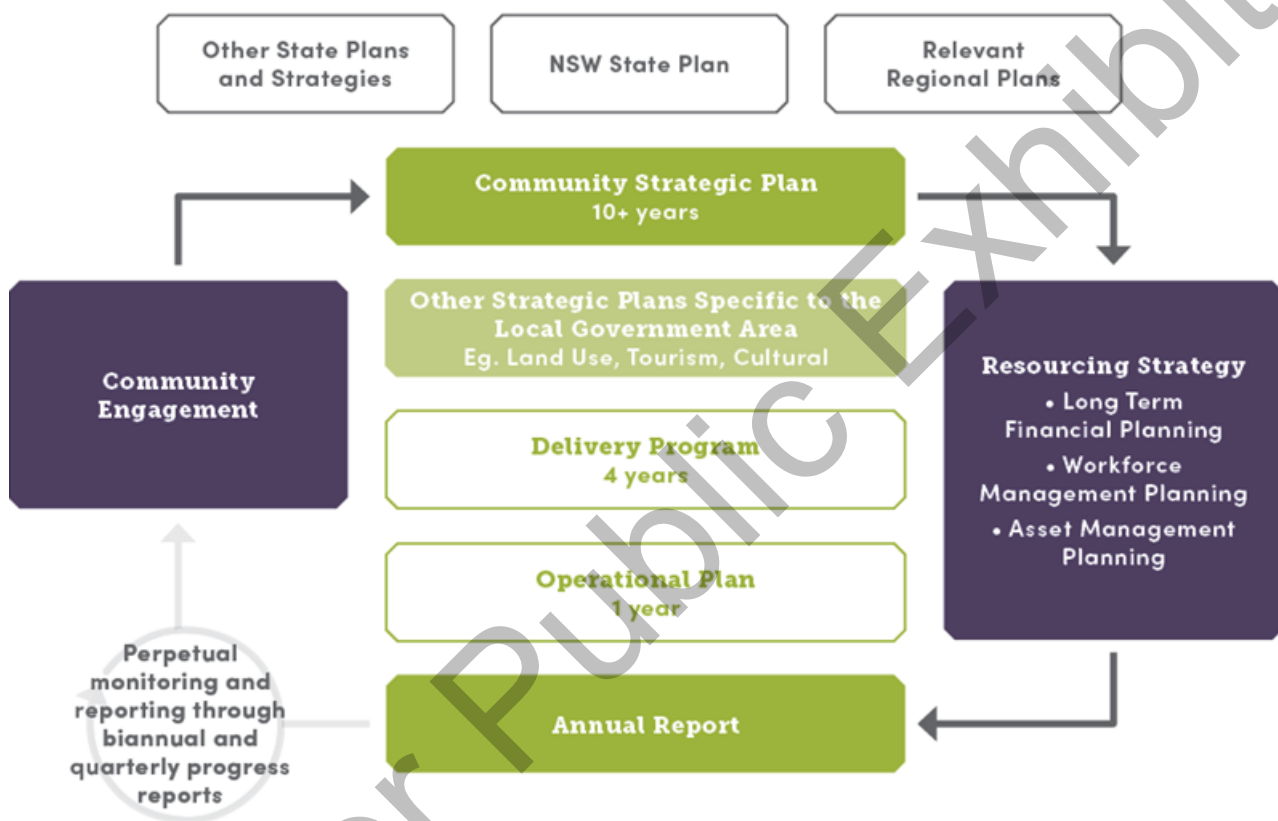
INTEGRATED PLANNING & REPORTING

Framework

In 2009 the NSW Government introduced a new integrated planning and reporting framework for NSW Local Government. This was embedded into the *Local Government Act 1993*. It includes the requirement to prepare a long-term Community Strategic Plan, along with a four-year Delivery Program, Operational Plan and Resourcing Strategy.

The components of the framework, and how they fit together, are shown in Figure 1.

Figure 1: Integrated Planning and Reporting Framework



Community Engagement Strategy

The Community Engagement Strategy outlines how Council will engage with the community to develop the Community Strategic Plan for Narrabri Shire.

Community Strategic Plan

The Community Strategic Plan presents the community endorsed vision and strategic plan for Narrabri Shire. The Community Strategic Plan has a minimum 10-year timeframe and is the highest-level document that Council prepares on behalf of the community.

Resourcing Strategy

The Resourcing Strategy outlines the resources available in terms of people, finances, and assets. The Resource Strategy includes the following three (3) components:

- **Workforce Plan** assists Council to have the right number of people who are appropriately skilled to assist in achieving the strategic objectives within Council's budget constraints.
- **Long-Term Financial Plan** outlines how Council will structure its available financial resources to achieve the strategic objectives over a 10-year timeframe.
- **Asset Management Strategy** sets the direction for Council to determine what level of service is required for the infrastructure and assets it has, or is to be developed, to meet the needs of the community.

Delivery Program

The strategies identified in the Community Strategic Plan flow down into the Delivery Program. The Delivery Program outlines how Council will deliver and resource these strategies over four (4) years.

Operational Plan

The Operational Plan sets specific actions to be achieved within the next financial year. It is supported by an annual budget.

Annual Report

The Annual Report reflects and reports on Council's strategic objectives, operations and performance for the financial year.

End Of Term Report

In the last year of Council's term of office, an end-of-term report is prepared as an additional section for the Annual Report, outlining progress in achieving the objectives of the Community Strategic Plan during its term in office.

DEVELOPING THE OPERATIONAL PLAN

In line with the *Local Government Act 1993*, Council must prepare and adopt an Operational Plan every year, outlining the activities to be undertaken for that financial year, as part of the Delivery Program.

The Operational Plan must include the Statement of Revenue Policy detailing the estimated income and expenditure, ordinary rates and special rates, proposed fees and charges, Council’s proposed pricing methodology, and proposed borrowings.

Strategies identified in the Community Strategic Plan flow down into the Delivery Program, with the Delivery Program outlining how Council will deliver these strategies over the four-year period. Specific actions to be carried out over a twelve-month period and financial and resource allocation are described in the Operational Plan.

Figure 2: Operational Plan Association



Reporting & Measuring Progress

Council must report on the Delivery Program every six months. Council management reports quarterly to Council on the Operational Plan progress against actions, the annual budget and annual capital works program.

Measurable targets have been aligned with actions in this Delivery Program to allow Council to monitor its progress in achieving the plan.

OUR GUIDING PRINCIPLES

Social Justice: NSW local councils are guided by the social justice principles of:

- **Equity** in decision making, prioritisation and allocation of resources.
- **Fair access** to essential services, resources, and opportunities to improve quality of life.
- Genuine participation and consultation in the decisions affecting people's lives.
- **Equal rights** for all people, irrespective of linguistic, cultural, or religious backgrounds, to participate in community life.

Council's Role

Council plays a major role in supporting the plan, integrating the plan with initiatives that are already underway, communicating plans for the Shire's future and working with others to make progress, including Federal and State Governments, community groups and residents.

Council's role is summarised into the following key responsibilities:

- **Provider** through the provision of essential community services and infrastructure delivery.
- **Advocate** by promoting and lobbying on behalf of the community to achieve desirable outcomes.
- **Facilitator** by assisting interaction and forming strategic alliances to promote sustainability.

Key Partners

Achieving our Community Strategic Plan requires the involvement of all community members, groups, businesses, and government agencies. Our key community partners include:

- Community groups
- Industry and business groups
- Arts and cultural groups
- Environmental agencies
- Social welfare groups
- Transport providers
- Healthcare providers
- Tourists and visitors
- Education and training providers
- Police and emergency services providers
- Telecommunication providers
- Government agencies
- Non-government agencies
- Sporting and recreation groups
- Media networks

OUR ELECTED COUNCILLORS

Our elected Councillors represent the Narrabri Shire on Council matters in accordance with the Local Government Act and associated legislation. Nine Councillors were elected in December 2021.



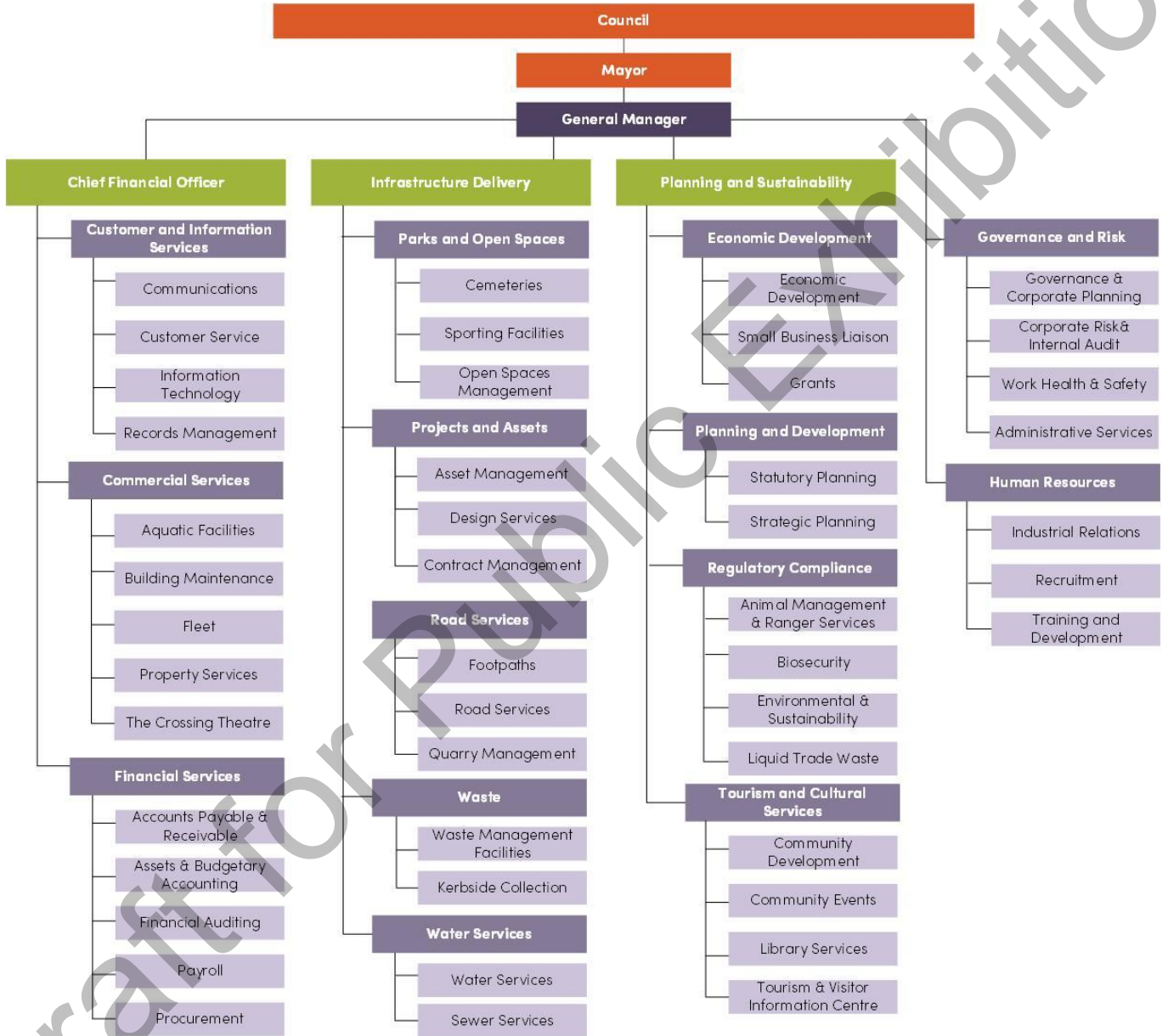
Contact a Councillor:

Mayor Ron Campbell <ul style="list-style-type: none"> cr.campbell@narrabri.nsw.gov.au 	Deputy Mayor Darrell Tiemens <ul style="list-style-type: none"> cr.tiemens@narrabri.nsw.gov.au 	Cr Rohan Boehm <ul style="list-style-type: none"> cr.boehm@narrabri.nsw.gov.au
Cr Robert Browning <ul style="list-style-type: none"> cr.browning@narrabri.nsw.gov.au 	Cr John Clements <ul style="list-style-type: none"> cr.clements@narrabri.nsw.gov.au 	Cr Brett Dickinson <ul style="list-style-type: none"> cr.dickinson@narrabri.nsw.gov.au
Cr Greg Lamont <ul style="list-style-type: none"> cr.lamont@narrabri.nsw.gov.au 	Cr Cathy Redding <ul style="list-style-type: none"> cr.redding@narrabri.nsw.gov.au 	Cr Lisa Richardson <ul style="list-style-type: none"> cr.richardson@narrabri.nsw.gov.au

OUR ORGANISATIONAL STRUCTURE

Narrabri Shire Council is consistently reviewing its workforce requirements and strategies to adequately resource and deliver essential community services and infrastructure across the Shire. Maintaining a balanced and professional workforce allows Council to improve its service and infrastructure provision and create ongoing opportunities for employees to develop their knowledge, professional experience, and expertise. Council will continue to review its organisational structure to ensure it aligns with service level requirements to meet community needs.

Figure 5: Narrabri Shire Council Organisational Structure



OUR STRATEGIC DIRECTIONS

Our Future Directions

Our Community Strategic Plan is based on four (4) key Strategic Directions. Together, they provide a strong foundation for planning the **social**, **environmental**, **economic**, and **civic leadership** outcomes for our Shire with the purpose of achieving our shared vision and strategic directions.

These Strategic Directions align with our Community Vision. They also recognise that Narrabri Shire's community share similar aspirations, including:

- An empowered, inclusive, and connected community
- A sustainable and compatible natural and built environment
- A strong, diverse, and sustainable economy
- Strong leadership for the community

Under each Strategic Direction are Strategic Objectives. For each Strategic Objective are a series of Strategies, which demonstrate the Shire's focus for the next 10 years.

1. **Society - An empowered, inclusive, and connected community**
2. **Environment - A sustainable and compatible natural and built environment**
3. **Economy - A strong, diverse, and sustainable economy**
4. **Civic Leadership - Council as strong leaders for the community**

Integration with our Community Strategic Plan

The 2022/2032 Community Strategic Plan belongs to all members of the Narrabri Shire community and relies on Council, community and key stakeholders working together to achieve the Objectives.

It is important to understand that all Council's actions established in the Operational Plan are linked to the Community Strategic Plan.

Council's Operational Plan details the Actions which will be undertaken by Council management and officers during the current financial year in each Council's key service areas. Each Action is linked to one of the Strategies of the 2022/2032 Community Strategic Plan and specifies the performance targets related to that Action.

Directorate: Corporate and Commercial Services
Section: Commercial Services

Airport - This is the Service Area

This is the responsible Director and Manager for the Service Area

This is the corresponding theme in the Community Strategic Plan

The first 3 digits correspond with the linked Strategy in the Community Strategic Plan

These are the actions to be undertaken in the financial year.

BUDGET ALLOCATION						
Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result (Post-Depreciation)
Airport Management	\$0	\$330,827	\$100,000	\$357,424	(\$686,377)	(\$865,637)
Airport - Airside Operations	\$104,000	\$22,700	\$0	\$0	\$81,000	\$81,300
Airport - Landside Operations	\$17,000	\$42,000	\$0	\$0	(\$25,000)	(\$25,000)
Airport - Aviation Fuel Facilities	\$13,250	\$11,200	\$0	\$0	\$2,050	\$2,050

OPERATIONAL ACTIONS						
CSP Link	Action	Linked Strategy (if applicable)	Target Date			
Environment	2.2.1.1 Review and update the Narrabri Airport Master Plan and Hanger Sub-division Plans (including land use review and needs analysis)		30/06/2024			
Environment	2.2.1.2 Narrabri - Airport - Conduct an assessment of the runway		30/06/2024			
Environment	2.2.1.4 Narrabri - Airport - Investigate opportunities for increased utilisation		30/06/2024			

MAJOR PROJECTS						
CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date	
Environment	2.2.1.3 Major Project - Narrabri - Airport - Install LED Apron (Grant Funded 50%)	Capex/Grant 50/50	\$210,000		30/06/2024	
Environment	2.2.1.5 Major Project - Narrabri - Airport - Terminal Design (Carryover 2020/2021)	Capex	\$60,000		30/06/2024	

Service Areas and Corresponding Budgets

Actions established in the Operational Plan are funded, unless specified otherwise:

- Routine Actions are funded through Council's Operational Budget.
- Where the Funding Source is "Grant Funded", grant funding has been secured to the level indicated by the percentage so a project which is "100% Grant Funded" has been successfully awarded grant funding to the full amount of the project.

Where the Funding Source is "Subject to successful funding application", no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

Monitoring our Progress

Many of the Strategies outlined in the 2022/2032 Community Strategic Plan will need to be pursued over the 10 year life of that Plan. Because the plan captures long-term Objectives of the Community, it is integral that Council monitors and measure our progress against each Strategy. Reporting on performance is an important part of the integrated planning process to ensure Council is transparent and accountable in its journey to deliver on our commitments to the community.

- Each financial quarter, Council presents **Operational and Service Plan Quarterly Progress Reports** and **Quarterly Budget Reviews** to demonstrate how Council is progressing with completing all Actions established in the Operational Plan;
- Every six months, Council presents **Half Yearly Delivery Program Progress Reports** to demonstrate how the work Council, the community and key stakeholders is impacting the broader Narrabri Shire and if this work is having a positive effect in achieving the Objectives outlines in the Community Strategic Plan;
- Each financial year, Council presents an **Annual Report**, which included detailed financial and statutory information and outlines what Council did and did not achieve against the Actions established in the Operational Plan;
- Each Council Term (four years), Council presents a **State of the Shire Report** (previously known as an End of Term Report), to outline Council's overall progress in delivering it's overall Delivery Program and how this has made a positive impact towards achieving the Objectives established by the Community Strategic Plan.

Draft for Public Exhibition

Theme 1:	Society - An empowered, inclusive, and connected community
Objective 1.1:	A safe and healthy community
Strategy 1.1.1:	Support, encourage and enhance health and wellbeing services and programs across the Shire
Strategy 1.1.2:	Implement programs to improve crime prevention and risk management across the Shire
Strategy 1.1.3:	Enhance opportunities for participation in sport and recreation across the Shire
Strategy 1.1.4:	Work to ensure that aged and child care services meet the current and future needs of the Shire
Objective 1.2:	A vibrant and connected community
Strategy 1.2.1:	Improve digital connectivity and access to technology across the Shire
Strategy 1.2.2:	Develop, maintain, and enhance quality community spaces and facilities
Strategy 1.2.3:	Ensure an accessible Shire for all
Strategy 1.2.4:	Enhance access to arts and culture across the Shire
Objective 1.3:	A resilient and strong community
Strategy 1.3.1:	Implement programs to revitalise townships across the Shire
Strategy 1.3.2:	Empower the community's volunteers
Strategy 1.3.3:	Strengthen community resilience through collaboration and capacity building
Strategy 1.3.4:	Increase public amenity across all townships
Theme 2:	Environment - A sustainable and compatible natural and built environment
Objective 2.1:	A protected and enhanced natural environment
Strategy 2.1.1:	Protect Aboriginal and non-Indigenous heritage whilst educating the broader community on its significance
Strategy 2.1.2:	Protect and enhance the Shire's natural bushland, open spaces, and national parks
Strategy 2.1.3:	Protect the Shire's natural environment through improved awareness and mitigation of destructive and invasive flora and fauna
Strategy 2.1.4:	Promote and implement where appropriate sustainable practices, energy efficient and renewable technologies
Objective 2.2:	An integrated and strategic built environment
Strategy 2.2.1:	Maintain, enhance, and support an integrated, diverse and safe transport network: Pedestrian; Road; Rail; and Air
Strategy 2.2.2:	Support the development of appropriate housing across the Shire
Strategy 2.2.3:	Reduce the impact the built environment has on the natural environment
Strategy 2.2.4:	Support strategic and non-conflicting land use that supports sustainable growth through zoning and advocacy
Objective 2.3:	A resilient and sustainable environment
Strategy 2.3.1:	Mitigate impacts of adverse events through strategic planning and preparedness
Strategy 2.3.2:	Ensure appropriate planning controls are implemented for the benefit of the community
Strategy 2.3.3:	Responsibly manage, conserve, and protect water resources
Strategy 2.3.4:	Responsibly manage waste disposal and support the transition to a circular waste economy
Theme 3:	Economy - A strong, diverse, and sustainable economy
Objective 3.1:	A diverse economy
Strategy 3.1.1:	Support local employment opportunities
Strategy 3.1.2:	Actively engage with and support capacity building opportunities for local businesses and innovators
Strategy 3.1.3:	Attract and support opportunities for investment and value-add industries within the Shire
Strategy 3.1.4:	Advocate for and support diverse education and personal development opportunities to ensure available skills meet local demand
Objective 3.2:	A regionally renowned economy
Strategy 3.2.1:	Develop a state significant manufacturing, transport, and logistics hub
Strategy 3.2.2:	Promote the Shire as an attractive environment to invest, visit and live
Strategy 3.2.3:	Develop and support a variety of events and tourism opportunities in the Shire
Strategy 3.2.4:	Capitalise on state significant development that occurs in the Shire for the benefit of the community
Objective 3.3:	A resilient and sustainable economy
Strategy 3.3.1:	Support the resilience, growth, and diversity of the local economy
Strategy 3.3.2:	Revenue from grants and funding programs is maximised and responsibly managed
Strategy 3.3.3:	Achieve economic sustainability through supporting local businesses
Strategy 3.3.4:	Advocate for and invest in infrastructure to support and future-proof the local and broader economy.
Theme 4:	Civic Leadership – Council as a strong leader for the Community
Objective 4.1:	A transparent and accountable Council
Strategy 4.1.1:	Ensure all operations are pre-planned and executed in the best interests of the community
Strategy 4.1.2:	Enforce good governance, risk management, and statutory compliance
Strategy 4.1.3:	Increase awareness of Council's role in the community including the services and facilities provided
Strategy 4.1.4:	Ensures transparent and accountable decision making for our community
Objective 4.2:	A strong Council that advocates for the Community
Strategy 4.2.1:	Communicate and engage with the community regarding decision-making
Strategy 4.2.2:	Work cooperatively and appropriately with external parties to advocate for the community's best interests
Strategy 4.2.3:	Deliver clear and effective communication
Strategy 4.2.4:	Deliver high quality and informative customer service
Objective 4.3:	A resilient and sustainable Council
Strategy 4.3.1:	Ensure policies and procedures are effective and implemented in accordance with legislative requirements and best practice principles
Strategy 4.3.2:	Sustainably manage Council's finances, assets, and workforce
Strategy 4.3.3:	Deliver reliable and quality services through innovation and continuous improvement
Strategy 4.3.4:	Provide a safe and healthy working environment

SERVICE AREAS AND RESPONSIBILITIES

Directorate	Section	Service Areas	
Executive	Emergency Management	Local Emergency Response	
	Governance and Risk	Administrative Services	
		Corporate Risk	
		Governance & Corporate Planning (IP&R)	
		Work Health and Safety	
	Human Resources	Industrial Relations	
		Recruitment	
		Training and Development	
	Chief Financial Officer	Commercial Services	Aquatic Facilities
Building Maintenance			
Fleet			
Property Services			
The Crossing Theatre			
Customer and Information Services		Community Relations	
		Geospatial Information Services	
		Information Technology	
Financial Services		Records Management	
		Accounts Payable and Receivable	
		Assets & Budgetary Accounting	
		Financial Auditing	
		Payroll	
		Procurement	
Infrastructure Delivery		Projects and Assets	Asset Management
	Design Services		
	Projects and Contract Management		
	Road Services	Bridges	
		Footpaths	
		Kerb and Gutter	
		Roads (not including State and Federal Highways)	
		Quarry Management	
	Solid Waste Services	Green Waste and Organics	
		Kerbside Collection	
		Recycling (including the Community Recycling Centre)	
		Waste Management Facilities	
	Water Services	Sewer Services	
		Water Services	
	Planning and Sustainability	Economic Development	Grants
			Economic Development and Investment Attraction
			Small Business Liaison
Planning and Development		Statutory Planning	
		Strategic Planning	
Regulatory Compliance		Animal Management & Ranger Services	
		Biosecurity	
		Environment and Sustainability	
		Liquid Trade Waste	
Tourism and Cultural Services		Community Development	
		Community Events	
		Library Services	
		Tourism	

Airport Services

Directorate: Corporate and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	-	211,348	-	318,104	(774,916)	(774,916)
Airside Operations	190,000	38,592	100,000	210,000	41,408	41,408
Landside Operations	21,240	35,912	-	-	(14,672)	(14,672)
Aviation Fuel Facilities	21,750	12,698	-	-	9,052	9,052

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.1 Review and update the Narrabri Airport Master Plan and Hanger Sub-division Plans (including land use review and needs analysis)		30/06/2024
Environment	2.2.1.2 Narrabri - Airport - Conduct an assessment of the runway		30/06/2024
Environment	2.2.1.4 Narrabri - Airport - Investigate opportunities for increased utilisation		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.3 Major Project - Narrabri - Airport - Install LED Apron (Grant Funded)	CAPEX/Grant	\$210,000		30/06/2024

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Total operating expenses per RPT Passenger	< \$85
	Number of Non-Conformance Notices received from CASA Surveillance	0
	Number of written complaints received per annum	0
Effectiveness	Percentage of non-conformances rectified within agreed timeframes and to regulator satisfaction	100 %
Workload	Number of RPT Movements per annum	800
	Number of RPT Passengers per annum	3,500
	Number of non-RPT aircraft movements per annum	2,000

Aquatic Facilities

Directorate: Corporate and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	-	106,146	-	-	(127,914)	(127,914)
Narrabri	221,000	706,897	-	165,925	(922,436)	(922,436)
Wee Waa	28,500	208,455	-	150,000	(384,371)	(384,371)
Boggabri	26,000	133,746	-	-	(168,038)	(168,038)
Pilliga Artesian Bore Baths	1,100	7,800	-	-	(8,900)	(8,900)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.2.2.3 Boggabri - Pool - Investigate and implement additional opportunities for sport and recreation activities at the Facility (subject to funding)		30/06/2024
Society	1.2.2.4 Boggabri - Pool - Investigate keyless entry into the Facility		30/06/2024
Society	1.2.2.9 Narrabri - Investigate the feasibility of a large-scale aquatic recreational facility		30/06/2024
Society	1.2.2.17 Wee Waa - Investigate keyless entry into the Facility		30/06/2024
Society	1.2.2.18 Wee Waa - Pool - Investigate and implement additional opportunities for sport and recreation activities at the Facility (subject to funding)		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.2 Boggabri - Pool - Investigate and implement accessibility upgrades (subject to funding)	Grant	\$30,000	2022/2026 Disability Inclusion Action Plan	30/06/2024
Society	1.2.2.11 Major Project - Narrabri - Pool - Investigate and complete a design for the upgrade of the 50m pool and equipment	OPEX	\$100,000		30/06/2024
Society	1.2.2.13 Major Project - Narrabri - Pool - Replace Tiles and Paint Pool Shell	CAPEX	\$30,000		30/06/2024
Society	1.2.2.19 Major Project - Wee Waa - Pool - Paint Pool Shell and Surrounds	CAPEX	\$20,000		30/06/2024
Society	1.2.2.22 Major Project - Wee Waa - Remove asbestos from plant room	CAPEX	\$130,000		30/06/2024
Society	New 1 Major Project - Narrabri - Pool - Replace auxillary equipment (pumps, valves, pipes etc)	CAPEX	\$40,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Operational cost per patron is maintained below \$15 per patron - Boggabri	\$15
	Operational cost per patron is maintained below \$15 per patron - Narrabri	\$11
	Operational cost per patron is maintained below \$15 per patron - Wee Waa	\$14
	Percentage of water quality compliance with NSW Health Regulations.	> 100 %
Effectiveness	Number of Membership passes increased on previous year	5 %
	Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year	5 %
Workload	Number of patrons accessing the pools - Boggabri	9,000
	Number of patrons accessing the pools - Narrabri	47,000
	Number of patrons accessing the pools - Wee Waa	11,850
	Number of Learn to Swim classes (Council run) offered at Boggabri, Narrabri and Wee Waa pools	550

Cemetery

Directorate: Infrastructure Delivery

Section: Parks and Open Spaces

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	-	33,595	-	-	(84,017)	(84,017)
Interment Services	182,000	65,500	-	-	116,500	116,500
Maintenance	-	304,851	-	100,000	(405,351)	(405,351)

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.27 Major Project - Wee Waa - Cemetery - Develop Master Plan	OPEX	\$25,000		30/06/2024
Society	1.2.2.64 Major Project - Narrabri - Lawn Cemetery - Renew internal roads and carpark (Carryover 2021/2022)	CAPEX	\$100,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency Revenue from interments fee charges cover at least half of the associated Interment Expenses.	> 50 %	
Effectiveness	Number of written complaints relating to interments	< 0
	Number of written complaints regarding maintenance of Cemeteries	< 0
	Number of incidents of vandalism incurred at Council managed Cemeteries	< 0
Workload	Number of casket interments	90
	Number of ash interments	10

Community Development

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Community Development	-	251,059	-	-	(247,744)	(247,744)
Event Facilitation	67,000	141,816	-	-	(74,816)	(74,816)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.1.1.1 Shire Wide - Support and encourage the provision of education programs in collaboration with other services to reduce the impacts of health issues (including mental health and addiction)		30/06/2024
Society	1.1.1.3 Develop publicly available disability inclusion guides to assist community, cultural and sporting events	2022/2026 Disability Inclusion Action Plan	30/06/2024
Society	1.1.1.4 Raise awareness for local sporting, recreation, and cultural programs with the aim of increasing inclusion and access across represented sporting codes	2022/2026 Disability Inclusion Action Plan	30/06/2024
Society	1.1.2.2 Review and update the Narrabri Shire Crime Prevention Plan		30/06/2024
Society	1.2.2.31 Investigate the demand and viability for youth spaces across the Shire		30/06/2024
Society	1.2.4.4 Develop the Narrabri Shire Public Art Strategy		30/06/2024
Society	1.3.2.1 Successfully organise and run National Volunteers Week		30/06/2024
Society	1.3.2.2 Successfully organise and run the Lillian Hulbert Scholarship and award presentation		30/06/2024
Society	1.3.2.3 Work with local response agencies and support organisations to build their volunteer base	Narrabri Shire Adverse Event Plan	30/06/2024

CSP Link	Action	Linked Strategy (if applicable)	Target Date	
Society	1.3.2.4	Review volunteering policy to ensure Council volunteering opportunities are accessible and inclusive	2022/2026 Disability Inclusion Action Plan	30/06/2024
Society	1.3.3.1	Advocate for the introduction of 'neighbour helping neighbour' and 'phone a friend' programs	Narrabri Shire Adverse Event Plan	30/06/2024
Environment	2.1.1.1	Boggabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place		30/06/2024
Environment	2.1.1.2	In partnership with local Indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week		30/06/2024
Environment	2.1.1.3	Narrabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place		30/06/2024
Environment	2.1.1.4	Review and update the Narrabri Shire Reconciliation Action Plan		30/06/2024
Economy	3.1.4.1	Investigate and implement Skills Training Programs targeted at all ages		30/06/2024
Economy	3.1.4.2	Shire Wide - Investigate and support the implementation of youth development programs		30/06/2024
Economy	3.2.3.1	Successfully organise and run Australia Day Events		30/06/2024
Civic Leadership	4.1.1.2	Develop the Narrabri Shire Youth Strategy		30/06/2024
Civic Leadership	4.2.1.6	Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements	Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2024
Civic Leadership	4.2.2.1	Advocate for a School for Specific Purpose (SSP) to be established in Narrabri to provide specialist and dedicated support for students with moderate to high learning needs, and who meet the NSW Department of Education's Disability Criteria.	2022/2026 Disability Inclusion Action Plan	30/06/2024
Civic Leadership	4.2.2.2	Advocate for the implementation of support programs and networks for young parents across the Shire		30/06/2024
Civic Leadership	4.2.2.4	Narrabri - Investigate and advocate for a PCYC that operates outreach services across the Shire		30/06/2024
Civic Leadership	4.2.2.5	Organise and run the Seniors Festival and Awards		30/06/2024
Civic Leadership	4.2.2.6	Successfully organise and run International Women's Day Events		30/06/2024
Civic Leadership	4.2.2.7	Successfully organise and run International Day of People with Disabilities Events	2022/2026 Disability Inclusion Action Plan	30/06/2024
Civic Leadership	4.2.2.8	Successfully organise and run Youth Week activities		30/06/2024
Civic Leadership	4.2.4.1	Regularly undertake community education to raise awareness of potential adverse events and provide agency information on how businesses and households can prepare and respond	Narrabri Shire Adverse Event Plan	30/06/2024

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.3.1	Investigate the implementation of an online accessibility map (existing or developed) that enables people of all abilities to navigate communities with greater confidence, independence, and dignity	2022/2026 Disability Inclusion Action Plan	30/06/2024
Civic Leadership	New 1	Develop Policies to govern Council's Civic Collection acquisitions and disposals		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date	
Society	New 2	Major Project - Pedestrian accessibility improvements - Install Kerb Ramps (R4R Funded)	Grant (R4R)	\$149,875	2022/2026 Disability Inclusion Action Plan	30/006/2023

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Percentage of Youth Council Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)	100 %
	Percentage of Access and Inclusion Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)	100 %
	Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)	100 %
Effectiveness	Number of youth-based actions formulated through the Youth Council that are undertaken	5
	Conduct a session to debrief post-event/program with stakeholders	100 %
	Seek feedback (via feedback form) from Community regarding programs and events – this can include suggested changes and what was beneficial	10
	Number of cultural events delivered	6
Workload	Attend Shire wide community group meetings	20
	Manage and coordinate community events, programs, and projects	20
	Co-ordinate and run Narrabri Shires Youth Council Meetings	9
	Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee	4
	Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee	4
	Number of community events submissions	12

Community Relations

Directorate: Corporate and Commercial Services

Section: Customer and Information Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Customer Management	4,667	589,231	-	363,033	(849,047)	(849,047)
Communications	-	347,305	-	-	(347,305)	(347,305)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.2.1.1	Develop a Narrabri Shire Digital Communications Strategy	30/06/2024
Civic Leadership	4.1.3.1	Raise awareness of support services available and connect people to relevant service providers in times of adverse events	Narrabri Shire Adverse Event Plan 30/06/2024
Civic Leadership	4.2.1.4	Undertake the Biennial Customer Satisfaction Survey	30/06/2024
Civic Leadership	4.2.3.1	Develop Style Guides for Council's External Services	30/06/2024
Civic Leadership	4.2.3.2	Develop the Council's Communications Strategy	30/06/2024
Civic Leadership	4.2.4.2	Ensure customer service procedures are reviewed and continuously improved, including Council's Customer Service Charter	30/06/2024
Civic Leadership	4.2.4.3	Investigate the upgrade of Council's Customer Relations Module	30/06/2024
Civic Leadership	4.3.1.1	Develop and implement procedures for all front-line customer service staff to improve service delivery and complaints handling for people with a disability	2022/2026 Disability Inclusion Action Plan 30/06/2024
Civic Leadership	4.3.3.2	Review and update Council's Website to modernise and incorporate 'self-service' opportunities increasing accessibility for community members	30/06/2024

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Number of Media Releases developed and distributed	> 100
Efficiency	Registration and tasking of daily correspondence to be completed by the end of each working day (% of days)	100 %
Effectiveness	Percentage of CRM requests actioned by Customer Service Agents	30 %
Workload	Percentage of CRM Telephone Messages taken by Customer Service Agent	20 %
	Percentage of CRM's taken by Customer Service Agent that were a CSR	50 %

Design Services

Directorate: Infrastructure Delivery

Section: Projects and Assets

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Design & Management Services	64,936	559,072	-	50,000	(546,296)	(546,296)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.2.3.3 Boggabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)		30/06/2024
Society	1.2.3.4 Develop a Safe Routes for Seniors program in the Shire by auditing popular routes in association with a senior/aged care facility, make improvements and then promote their use (including signage of routes).		30/06/2024
Society	1.2.3.5 Narrabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)		30/06/2024
Society	1.2.3.8 Wee Waa - CBD - Investigate the feasibility of implementing more parking (including caravan parking)		30/06/2024
Environment	2.2.1.7 Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.		30/06/2024
Environment	2.2.1.8 Facilitate more recreational walking and cycling paths, linkages with centres and public transport, and expand inter-regional and intra-regional walking and cycling links	Growth Management Strategy 2020	30/06/2024
Environment	2.2.1.9 In association with schools, audit key routes to school and improve the facilities along these routes and report to Council		30/06/2024
Environment	2.2.1.10 Investigate and address impediments to regional freight network and work with stakeholders to upgrade transport network capacity as demand changes	Growth Management Strategy 2020	30/06/2024
Environment	2.3.1.1 Shire Wide - Investigate and advocate for telemetric gauges on the creek systems that are subject to flash flooding	Narrabri Shire Adverse Event Plan	30/06/2024

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.2.4.1 Adapt road strategies to manage the impact of regionally important projects such as the Inland Rail and other significant freight requirements on the future road network of the Narrabri Shire.		30/06/2024

MAJOR PROJECT

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Civic Leadership	New 1 Major Project - Procure Drone (with LiDAR) and training to improve efficiencies and survey quality	CAPEX	\$50,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Cost per kilometre of road design produced	< \$7,500
	Internal designs completed within the allocated (agreed) timeframe	100 %
	External designs reviewed and comment provided within 15 working days	100 %
	Heavy Vehicle permits assessed and completed within 15 working days	100 %
	Development Applications assessed and reply submitted to the Director of Infrastructure Delivery within 15 working days	100 %
	Dial Before You Dig requests are replied to within 3 working days	100 %
	Financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects are forwarded by the due date	100 %
Effectiveness	Number of new Assets created for associated Capital Works Projects	110
	Asset inspections work schedules developed for services with maintenance schedules	4
Workload	Number of major projects design completed (> \$100,000 total project cost)	20
	Number of minor projects design completed (< \$100,000 total project cost)	150
	Number of external designs assessed	60
	Number of Traffic Count Data collected	200
	Number of Heavy Vehicle Permits assessed	120
	Number of Development Applications assessed	60
	Number of Dial Before You Dig requests completed	50

Economic Development and Grants

Directorate: Planning and Sustainability

Section: Economic Development

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Economic Development	4,962	369,406	-	-	(379,319)	(379,319)
Small Business Liaison	-	296,350	-	-	(296,350)	(296,350)
Grants Administration	-	188,375	-	-	(348,675)	(348,675)
Northern NSW Inland Port (N2IP)	50,220	74,118	-	172,861	(269,669)	(269,669)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.1.2.1 Advocate for continued access to the Rural Financial Counselling Service (RFCS) and encourage local businesses to plan for adverse events and improve their business skills including managing cashflow and arrears	Narrabri Shire Adverse Event Plan	30/06/2024
Economy	3.1.2.2 Conduct annual Business Satisfaction Survey		30/06/2024
Economy	3.1.2.3 Conduct Shire wide activities and events for local businesses to improve networking and development		30/06/2024
Economy	3.1.2.4 Develop and facilitate activities for Small Business Month including the Small Business Summit		30/06/2024
Economy	3.1.2.5 Maintain Council Connecting Business online business directory and network platform to provide information to small business outlining opportunities and economic activity of the region		30/06/2024
Economy	3.2.1.1 Actively promote the opportunities of the Northern NSW Inland Port (N2IP)		30/06/2024
Economy	3.2.1.2 Narrabri - Develop scope of works for future infrastructure demands at the Northern NSW Inland Port (N2IP) site (transport, telecommunications, water, and sewer)		30/06/2024
Economy	3.2.1.3 Pursue economic diversification through the development of the Northern NSW Inland Port (N2IP) and supporting the attraction of manufacturing, recycling, transport, logistics and agribusinesses	Narrabri Shire Adverse Event Plan	30/06/2024

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	3.2.4.2	Monitor Badgery's Creek Airport progress to identify additional economic opportunities for the Shire		30/06/2024
Economy	3.2.4.3	Narrabri - Investigate the potential to undertake containerised freight transportation via the Northern NSW Inland Port (N2IP) and the Narrabri Airport		30/06/2024
Economy	3.3.2.1	Continue to promote Council's Grants Portal		30/06/2024
Economy	3.3.2.2	Provide assistance with funding applications for Capital Works Projects		30/06/2024
Economy	3.3.2.3	Shire Wide - Conduct annual community grants workshop		30/06/2024
Economy	3.3.2.4	Support community groups and local businesses to applying for grants	Narrabri Shire Adverse Event Plan	30/06/2024
Economy	3.3.3.1	Advocate for and support initiatives for local businesses, including business development workshops and seminars as well as available on-line resources	Narrabri Shire Adverse Event Plan	30/06/2024
Economy	3.3.4.1	Develop and implement a Narrabri Shire Christmas Activation Strategy		30/06/2024
Economy	3.3.4.2	Investigate and implement development incentives to increase development across the Shire		30/06/2024
Economy	3.3.4.3	Narrabri - Advocate for the upgrade of the Old Gaol		30/06/2024
Civic Leadership	4.2.2.11	Improve communication infrastructure by lobbying the State and Federal Governments to extend mobile telephone coverage across the Shire	Narrabri Shire Adverse Event Plan	30/06/2024
Civic Leadership	4.2.2.12	Narrabri - Airport - Advocate for more frequent regular passenger transport		30/06/2024

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Economy	New 1	Major Project - Narrabri - Develop a shopfront located in the Narrabri Central Business District (Grant Funded)	Grant	\$250,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate
Efficiency	11
Effectiveness	500
	1,770
Workload	80
	40
	20

Emergency Services

Directorate: Executive

Section: Director Infrastructure Delivery (as the Local Emergency Management Officer)

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Emergency Services Coordination	11,100	1,045,934	-	-	(675,731)	(675,731)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.4 Advocate for information sharing processes between response agencies.	Narrabri Shire Adverse Event Plan	30/06/2024
Environment	2.3.1.5 Shire Wide - Investigate the establishment of Heli Pads in key locations (such as areas near isolated workforces) across Narrabri, Boggabri, Wee Waa and the Pilliga to assist in emergency management and evacuation efforts.	Narrabri Shire Adverse Event Plan	30/06/2024
Environment	2.3.1.6 Assess and manage the impacts of climate change (such as heat, floods, storms and drought) on Council's assets and services	Local Strategic Planning Statement 2040; 2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2024

Financial Services

Directorate: Chief Financial Officer

Section: Financial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Financial Services	131,087	1,717,692	-	-	(1,332,232)	(1,332,232)

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.2.3.5	Produce Annual Factsheets regarding Council's Budget and Financial Statements to improve community understanding of Council's financials		30/06/2024
Civic Leadership	4.3.1.2	Review procurement process to reflect best practice.		30/06/2024
Civic Leadership	4.3.2.1	Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	Fit For The Future Improvement Plan	30/06/2024
Civic Leadership	4.3.2.2	Review and monitor Council's financial risk profile across the organisation.		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Rates outstanding (rates, annual charges, interest, and extra charges outstanding %)	< 11 %
	Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	10 %
	Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	5 %
Effectiveness	Statutory Accounting and Reporting completed by due date	100 %
	All taxation returns completed by due dates	100 %
	Monthly investment portfolio performance meets the policy benchmarks	100 %
	Number of days overdraft facility required	< 0 Days
	Rates and water accounts issued by due dates	100 %
	Stock take variances within 2% of total stock value	100 %
Workload	Number of rate assessments (annual issue)	6,740
	Number of water accounts issued per quarter (last quarter issued)	4,100
	Number of s603 certificates issued	350
	Number of pensioner rebates granted at levy	780
	Number of accounts receivable transactions processed	700
	Number of accounts payable transactions processed	18,000
	Number of stores transactions processed	5,000

Fleet

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Plant Admin & Hire Operations	1,019,938	2,591,968	-	3,699,548	(2,752,510)	(2,023,877)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.1.4.1 Identify opportunities to reduce Council's fuel consumption		30/06/2024
Civic Leadership	4.3.2.7 Investigate appropriate structures to provide undercover protection of Council's Plant		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.6 Major Project - Develop, review, and prioritise relevant fleet replacement programs	CAPEX / Asset Disposal	\$3,699,548		30/06/2024

PERFORMANCE MEASURES

Measure	Target
Efficiency	Percentage of total maintenance conducted was unplanned
	< 50 %
Effectiveness	Number of planned maintenance activities completed on time
	> 95 %
	Residual Value vs Auction Proceeds
	85 %
Workload	Number of Service Requests recorded
	2,274
	Number of Plant Procurement Renewals
	73
	Number of Insurance Claims
	< 20
	Number of Disposal Assets Dispatched to Auction
	73

Governance and Corporate Planning

Directorate: Executive

Section: Governance and Risk

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Governance & Administration Services	500	1,143,911	-	-	(1,003,789)	(1,003,789)
Corporate Planning	-	290,533	-	-	(243,533)	(243,533)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.2.2 Ensure Council complies with public access to information requirements pursuant to the relevant legislation		30/06/2024
Civic Leadership	4.1.2.4 Implement Council's Service Review Strategy		30/06/2024
Civic Leadership	4.2.1.2 Ensure Aboriginal communities are engaged throughout the preparation of local planning strategies and local plans	Growth Management Strategy 2020	30/06/2024
Civic Leadership	4.2.1.3 Implement opportunities for further engagement with the younger population of the Shire via the Narrabri Shire Youth Council		30/06/2024
Civic Leadership	New 1 Ensure Council Meetings are conducted in accordance with the Local Government Act 1993 (NSW) and the Code of Meeting Practice		30/06/2024
Civic Leadership	New 2 Review and improve the Corporate Planning Module		30/06/2024
Civic Leadership	New 3 Promote ethical behaviour through awareness and advice, and manage investigations of alleged corruption, maladministration, or breaches of the Code of Conduct		30/06/2024
Civic Leadership	New 4 Oversee and provide advice to ensure Council effectively engages with internal and external stakeholders		30/06/2024
Civic Leadership	New 5 Provide administrative support to Planning and Sustainability Directorate in their functions		30/06/2024
Civic Leadership	New 6 Provide administrative support to Infrastructure Delivery Directorate in their functions		30/06/2024
Civic Leadership	New 7 Support Council's executive management team		30/06/2024
Civic Leadership	New 8 Support departments in the capturing and storage of business processes and corporate knowledge		30/06/2024

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Council Meeting Business Papers published at least three (3) days prior to the meeting date	100%
	Formal Access to Information Applications dealt with within the legislated timeframes	100%
	Progress Reports produced and presented to Council	6
Effectiveness	Percentage of reporting completed by due date	100%
	Delegations are reviewed biannually	100%
Workload	Policies reviewed and adopted by Council	10
	Breaches of the Council's Code of Conduct	0
	Breaches of the Council's Code of Meeting Practice	0
	Ordinary Council Meetings	> 10
	Extraordinary Council Meetings	1
	Formal Access to Information Applications Received	> 10
	Informal Access to Information Applications Received	> 80

Human Resources

Directorate: Executive

Section: Human Resources

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	10,162	775,638	-	-	(591,652)	(591,652)
Organisational Development	150,000	355,000	-	-	(205,000)	(205,000)

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.8	Develop Council's Entry Level Employment Strategy	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024
Civic Leadership	4.3.2.10	Investigate and implement a data capture system to help inform Council operations and Workforce Management		30/06/2024
Civic Leadership	4.3.2.11	Investigate non-salary-based incentives for Council Staff	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024
Civic Leadership	4.3.2.12	Investigate opportunities to support a culturally diverse workforce	2022/2026 Resourcing Strategy: Workforce Management Plan	
Civic Leadership	4.3.2.14	Continue to implement Council's Mature Aged Workforce Strategy	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024
Civic Leadership	4.3.2.15	Develop Council's Workforce Knowledge Retention Strategy	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024

CSP Link	Action	Linked Strategy (if applicable)	Target Date	
Civic Leadership	4.3.2.16	Develop Council's Recruitment Strategy	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024
Civic Leadership	4.3.2.17	Develop and conduct Recruitment Workshops for people of all abilities to increase understanding the local government recruitment process	2022/2026 Disability Inclusion Action Plan	30/06/2024
Civic Leadership	4.3.2.18	Develop an Easy Read fact sheet for people considering applying for a job with local government	2022/2026 Disability Inclusion Action Plan	30/06/2024
Civic Leadership	4.3.4.1	Conduct annual Staff Recognition Program	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024
Civic Leadership	4.3.4.2	Ensure all staff are appropriately inducted into Council's premises, systems, policies and processes	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024
Civic Leadership	4.3.4.3	Develop and implement Council's Aboriginal Employment Strategy	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Average length in Recruitment Process (in days)	< 60 Days
	Staff Turnover (%)	12 %
	Employee Initiated Staff Turnover (%)	10 %
	Employer Initiated Staff Turnover (%)	2 %
Workload	Number of positions recruited for	> 60
	Number of Apprenticeships/Traineeships recruited	7
	Number of Grievances processed	0
	Number of Performance Management cases	0
	Number of group training events coordinated	1

Information Services

Directorate: Corporate and Commercial Services

Section: Customer and Information Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Technical Support	4,936	1,380,093	-	-	(1,167,998)	(1,167,998)
Corporate Computer Network	-	-	-	-	(156,861)	(156,861)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.3.4 Develop and Implement Council's Software Management Strategy		30/06/2024
Civic Leadership	4.3.3.5 Investigate and implement a system to contact all staff simultaneously in case of an emergency		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.19 Major Project - Council Technological Upgrades - Client Devices (Laptops and Desktops)	CAPEX	\$113,333		30/06/2024
Civic Leadership	4.3.2.20 Major Project - Council Technological Upgrades - Mobility Devices (Mobiles)	CAPEX	\$43,200		30/06/2024
Civic Leadership	4.3.2.22 Major Project - Council Technological Upgrades - Client Peripherals (Monitors)	CAPEX	\$42,500		30/06/2024
Civic Leadership	New 1 Major Project - Council Records Digitation Project	OPEX	\$20,000		30/06/2024
Civic Leadership	New 2 Major Project - Network Switching Upgrades	CAPEX	\$18,000		30/06/2024
Civic Leadership	New 3 Major Project - System Upgrades (Security)	CAPEX	\$25,000		30/06/2024
Civic Leadership	New 4 Major Project - Narrabri - Depot - Replace Disaster Recovery System	CAPEX	\$121,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Average time to retrieve files from archives (depot).	< 3 Days
	Keep Internal Network Downtime to less than 5% during working hours	< 5 %
	Keep Email Service downtime to 5% during working hours	5 %
Effectiveness	Compliance with State Records for disposal of hard copy documents	100 %
	Average response time on IT helpdesk request	2 Hours
Workload	Number of Records Department correspondence	8,250
	Number of Office 365 licenses	280
	Number of Council's Desktop/Laptop Users	200
	Number of Virtual Servers	40
	Number of Mobile devices	150
	Update asset layers in GIS	500

Library Services

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	-	327,774	-	-	(326,813)	(326,813)
Narrabri	4,420	228,098	-	-	(223,779)	(223,779)
Wee Waa	1,000	81,204	-	-	(82,318)	(82,318)
Boggabri	200	34,702	-	-	(34,502)	(34,502)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.1.4.3 Establish library programs to support and enhance early literacy in our community		30/06/2024
Economy	3.1.4.4 Establish library programs to support seniors, youth, disability, Indigenous and CALD (culturally and linguistically diverse) groups in our community		30/06/2024
Economy	3.1.4.5 Facilitate Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs in collaboration with community stakeholders		30/06/2024
Economy	3.1.4.6 Increase cooperation between the Shire's Libraries and local schools		30/06/2024
Economy	3.1.4.7 Shire Wide – Develop library programs for the community		30/06/2024
Economy	3.3.2.5 Identify alternative funding opportunities to implement innovative Library programs		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Utilisation rate of the Narrabri Library	> 720
	Utilisation rate of the Wee Waa Library	> 300
	Utilisation rate of the Boggabri Library	> 60
	Utilisation of technologies at the Narrabri Library	> 8,800
	Utilisation of technologies at the Wee Waa Library	> 2,600
	Utilisation of technologies at the Boggabri Library	> 400
	Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries via the CNRL website	> 8,000
Effectiveness	New members at the Narrabri Library	> 300
	New members at the Wee Waa Library	> 120
	New members at the Boggabri Library	> 20
	Number of Library and outreach programs for specific community groups – CALD Programs	> 4
	Number of Library and outreach programs for specific community groups – Indigenous Programs	> 6
	Number of Library and outreach programs for specific community groups – Disability Programs	> 400
	Number of Library and outreach programs for specific community groups – Adult Programs	> 400
	Number of Library and outreach programs for specific community groups – Children’s and Youth Programs	> 440
	Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	> 95 %
Workload	Narrabri Library visitation rates	> 20,800
	Wee Waa Library visitation rates	> 7,000
	Boggabri Library visitation rates	> 1,500
	Number of participants attending programs, events and meetings at the Narrabri Library	> 6,000
	Number of participants attending programs, events and meetings at the Wee Waa Library	> 880
	Number of participants attending programs, events and meetings at the Boggabri Library	> 400
	Physical loans (including renewals) from the Narrabri Library	> 28,000
	Physical loans (including renewals) from the Wee Waa Library	> 6,000
	Physical loans (including renewals) from the Boggabri Library	> 3,000

Parks and Open Spaces

Directorate: Infrastructure Delivery

Section: Parks and Open Spaces

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	14,810	66,975	-	-	(845,550)	(845,550)
Open Spaces	-	426,275	-	-	(864,785)	(864,785)
Sporting Facilities	4,845	358,350	1,458,975	4,040,663	(2,953,822)	(2,953,822)
Recreational Parks	-	300,233	200,000	787,500	(899,194)	(899,194)
Public Waste/Litter	-	82,374	-	-	(82,374)	(82,374)
Street Trees	-	155,207	-	-	(155,207)	(155,207)
Public Amenities & Monuments	-	371,526	-	-	(374,988)	(374,988)
Central Business Districts	-	146,098	-	-	(148,948)	(148,948)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.1.3.1 Narrabri - Investigate the construction of an Indoor Sports Centre		30/06/2024
Society	1.2.2.46 Shire Wide - Conduct ongoing Facilities Maintenance		30/06/2024
Society	1.2.3.22 Shire Wide - Investigate the installation of additional inclusive amenities		30/06/2024
Society	1.3.1.3 Narrabri - CBD - Review and Update Master Plan		30/06/2024
Society	1.3.1.4 Shire Wide - Investigate opportunities for beautification of entryways to townships		30/06/2024
Society	1.3.4.1 Narrabri - CBD - Identify an appropriate area to install an inclusive amenities block		30/06/2024
Environment	2.1.2.2 Shire Wide - Street Tree Strategy and Program		30/06/2024
Environment	2.2.1.12 Narrabri - CBD - Replace pavers		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Society	1.1.3.8 Major Project - Narrabri - Leitch Oval - Replace Lighting (SCCF5 Funded)	Grant (SCCF5)	\$396,863		30/06/2024
Society	1.1.3.11 Major Project - Narrabri - Collins, Hogan and Leitch Ovals - Access Roads	CAPEX	\$50,000		30/06/2024
Society	1.1.3.16 Major Project - Narrabri - Tennis Court Infrastructure (SCCF3 Funded) (Carryover 2021/2022)	Grant	\$35,000		30/06/2024
Society	1.1.3.17 Major Project - Shire Wide - Sporting Fields - Renewal Program (Narrabri - Gately Field - Replace Irrigation Pumps and Tanks (Carryover 2022/2023))	CAPEX	\$162,600		30/06/2024
Society	1.1.3.18 Major Project - Wee Waa - Tennis Court - Install two multipurpose courts (SCCF5 Funded)	Grant (SCCF5)	\$680,000		30/06/2024
Society	1.2.2.1 Major Project - Boggabri - Investigate and complete the upgrade of Splash Park – Stage 1 - (Resources for Regions Funded)	Grant (R4R)	\$180,000		30/06/2024
Society	1.2.2.8 Major Project - Narrabri - Investigate and complete the upgrade of Splash Park – Stage 1 - (Resources for Regions Funded)	Grant (R4R)	\$225,000		30/06/2024
Society	1.2.2.15 Major Project - Wee Waa - Investigate and complete the upgrade of Splash Park – Stage 1 - (Resources for Regions Funded)	Grant (R4R)	\$103,000		30/06/2024
Society	1.2.2.29 Wee Waa - Dangar Park - Develop Master Plan (Resources for Regions Funded)	Grant (R4R) (OPEX)	\$25,000		30/06/2024
Society	1.2.2.35 Major Project - Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022)	CAPEX	\$103,700		30/06/2024
Society	1.2.2.49 Major Project - Wee Waa - Dangar Park - Upgrade Irrigation (subject to funding)	Grant	\$100,000		30/06/2024
Society	1.2.2.66 Major Project - Narrabri - Netball Courts - Upgrade (SCCF4 Funded)	Grant (SCCF4)	\$615,000		30/06/2024
Society	1.2.2.67 Major Project - Narrabri - Dangar Park - Upgrade and install additional fencing, grandstand, and pathways (R4R Funded)	Grant (R4R)	\$1,497,500		30/06/2024
Society	1.2.3.20 Major Project - Narrabri - West Lake Shared Pathway - Design footbridge to replace the Stepping Stones (subject to funding)	Grant	\$200,000		30/06/2024
Society	New 1 Major Project - Boggabri - Jubilee Oval - Install Lighting (subject to funding)	Grant	\$400,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Annual cost per Ha to maintain Sports Facilities.	< \$3,500
	Annual cost per Ha to maintain Open Space and stormwater areas	\$1,762
	Annual cost per Ha to maintain Recreation Parks	\$2,012
	Cost to clean public toilets across shire (Total of 11)	\$280,962
	Percentage of Plans of Management reviewed by date	> 100 %
	Amount of Grant funding received annually for Open space department	\$150,000
Effectiveness	Customer satisfaction with level of service provided at parks, recreation, and sporting facilities	75 %
	Hours of the Shire's sports field bookings and utilisation	2,000
Workload	Number of hectares of sports fields maintained	22 Hectares
	Number of hectares of recreational areas maintained	51 Hectares
	Number of hectares of open spaces maintained	221 Hectares

Planning and Development

Directorate: Planning and Sustainability

Section: Planning and Development

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Strategic Land Use Planning	-	417,084	-	25,000	(517,084)	(517,084)
Statutory Planning	151,500	410,081	3,000,000	-	4,403,452	4,403,452
Building Surveying and Certification	89,900	245,146	-	-	(155,246)	(155,246)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.1.1.6 Facilitate economic activity around industry anchors, such as health and education facilities, through planning controls encourage clusters of complementary uses and address infrastructure needs	Growth Management Strategy 2020	30/06/2024
Society	1.1.3.12 Assist with implementation of the Sport, Recreation and Open Space Plan 2017-2032 from a land use planning perspective through including relevant considerations in the Development Control Plan (DCP)	Local Planning 2040 Strategic Statement	30/06/2024
Environment	2.1.1.7 Shire Wide - Carry out a Historic Heritage Study to identify and protect heritage items, and update appropriate local planning controls	Local Planning 2040; Strategic Statement Growth Management Strategy 2020	30/06/2024
Environment	2.1.4.5 Continue to encourage innovation and adoption of sustainable land management practices and agritech in the primary production sector	Narrabri Shire Adverse Event Plan	30/06/2024
Environment	2.1.4.6 Develop an urban greening strategy to combat the urban heat island effect	Local Planning 2040 Strategic Statement	30/06/2024

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.1.4.7	Encourage 'green' industries by reviewing local plans to ensure land use zoning reflect industry requirements	Growth Management Strategy 2020 30/06/2024
Environment	2.2.2.2	Ensure rural residential development is delivered consistently with the Interim Settlement Planning Principles and in appropriately zoned areas as endorsed by the Department of Planning and Environment	Growth Management Strategy 2020 30/06/2024
Environment	2.2.2.3	Continue to work with the NSW Government to advocate for Shire's need to access affordable housing	Growth Management Strategy 2020 30/06/2024
Environment	2.2.2.4	Develop a Narrabri Shire Housing Strategy	30/06/2024
Environment	2.2.4.1	Complete an employment lands study	Local Strategic Planning Statement 2040 30/06/2024
Environment	2.2.4.3	Prepare a Rural Lands Study and review every four years to ensure that land use standards enable a productive agricultural sector	Local Strategic Planning Statement 2040 30/06/2024
Environment	2.2.4.4	Promote an appropriate mix of land uses and prevent the encroachment of sensitive uses on employment land through local planning controls	Growth Management Strategy 2020 30/06/2024
Environment	2.2.4.5	Review and update the Narrabri Shire Local Environmental Plan	30/06/2024
Environment	2.3.1.15	Boggabri - Flood Plain Management Plan Program - Develop Risk Management Strategy and Plan	30/06/2024
Environment	2.3.1.17	Narrabri - Flood Plain Management Plan Program - Implement findings of the Risk Management Strategy and Plan	30/06/2024
Environment	2.3.1.19	Review and update floodplain and bushfire mapping to manage risk, particularly where urban growth is being investigated	Growth Management Strategy 2020 30/06/2024
Environment	2.3.1.20	Wee Waa - Flood Plain Management Plan Program - Implementation Plan	Local Strategic Planning Statement 2040 30/06/2024
Environment	2.3.2.1	Review and update Local Environmental Plan (LEP) and Development Control Plan (DCP) (to include heritage considerations, integrated water cycle management strategies, growth management strategies, and mapping and consideration of areas of high environmental value to avoid conflicts)	Local Strategic Planning Statement 2040 30/06/2024
Environment	2.3.2.2	Consider requirement for Water Sensitive Urban Design in Development Control Plan (DCP)	30/06/2024
Environment	2.3.2.3	Develop Factsheets regarding State and Local Government planning legislation and framework changes (such as updates to State Environmental Planning Policies (SEPPs), Local Environmental Plan (LEP) and Development Control Plan (DCP))	Growth Management Strategy 2020 30/06/2024

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.3.2.4	"Identify areas of urban expansion or intensification in local growth management strategies that are consistent with the Interim Settlement Planning Principles	Local Strategic Planning Statement 2040	30/06/2024
Civic Leadership	4.1.1.8	Review and update the Narrabri Shire Community Participation Plan		30/06/2024
Civic Leadership	4.1.1.10	Review and update the Narrabri Shire Local Strategic Planning Statement		30/06/2024
Civic Leadership	4.1.2.15	Map the extent of naturally occurring asbestos and develop an asbestos policy to manage the associated risks		30/06/2024
Civic Leadership	4.2.2.14	Work with the NSW Government and Regional Growth and Development Corporation to facilitate development across the Narrabri Shire		30/06/2024
Civic Leadership	4.2.3.7	Develop factsheets regarding State Significant Development within the Shire		30/06/2024
Civic Leadership	4.2.4.5	Conduct biannual educational programs to improve customer experience when undertaking development within the Shire		30/06/2024

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Environment	New 1	Major Project - Narrabri – Renewable Energy Hub – Design and Investigate	CAPEX	\$25,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Development Applications determined within 40 processing days	> 90 %
	Development Applications approved under delegated authority	> 95 %
	Complying Development Certificate determined within SEPP timeframes (10 and 20 days)	> 95 %
	Construction Certificates determined within 20 processing days	> 90 %
	Local Government Approvals determined within 20 processing days	> 90 %
	Section 10.7 (previously Section 149) Certificates determined within 10 processing days	> 90 %
	Number of complaints investigated within 10 business days and enforcement action taken where appropriate	> 90 %
	Number of Development Applications determined	> 120
	Total value of Development Applications determined	\$15,000,000
Effectiveness	Average processing time – Development Applications	< 40 Days
	Average processing time – Construction Certificates	20 Days
Workload	Number of Development Applications lodged	> 120
	Total value of Development Applications lodged	\$15,000,000
	Number of Section 10.7 (previously Section 149) Certificates lodged	> 450
	Number of Swimming Pool Compliance Certificates lodged	> 50
	Number of Construction Certificates lodged	> 70
	Number of Complying Development Certificates lodged	> 10
	Number of Section 68 Applications lodged	> 30
	Number of building inspections undertaken	> 100
	Number of Swimming Pool Compliance Certificates inspections undertaken	> 40
Number of Development Applications referred to the Land and Environment Court of NSW	< 2	

Projects and Assets

Directorate: Infrastructure Delivery

Section: Projects and Assets

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	2,000	936,629	-	-	(662,061)	(662,061)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.1.1.1 Conduct annual tendering and procurement information sessions for local contractors		30/06/2024
Civic Leadership	4.3.2.25 Develop Council's Asset Management Guidelines and Contract Management Framework	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2024
Civic Leadership	4.3.2.27 Finalise Council's Project Management Framework		30/06/2024
Civic Leadership	4.3.2.29 Run annual Project Management workshops with Managers		30/06/2024

MAJOR PROJECT

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Environment	2.1.3.1 Capex - Boggabri - Dripping Rock Access Road - Investigate and determine possible resolution of access issues - Development Feasibility Study (R4R Funded)	Grant (R4R)	\$75,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Workload	Number of legislative and/or Policy breaches relating to tendering	< 0
	Contract Progress Claims are checked and processed within the stipulated time	100 %
	Number of new construction and plant contracts processed	10
	Number of annual contracts managed (Unit Rate Panel Type Contracts)	9
	Number of Capital Works Projects documented as per Project Management Framework	85 %

Property Services

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	277,380	1,185,011	30,000	3,474,549	(4,818,691)	(4,818,691)
Insurance Management	-	585,835	-	-	(486,835)	(486,835)
Depot Maintenance	-	128,300	-	420,000	(567,002)	(567,002)
Narrabri Depot	-	-	-	-	-	-
Wee Waa Depot	-	-	-	110,000	(110,000)	(110,000)
Boggabri Depot	-	-	-	80,000	(80,000)	(80,000)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.2.2.50 Boggabri - Caravan Park- Investigate opportunities for expansion and increased utilisation		30/06/2024
Society	1.2.2.53 Develop Council's Asbestos Removal Strategy for Council property		30/06/2024
Society	1.2.2.56 Wee Waa - Identify appropriate community use for the former NAB building		30/06/2024
Society	1.3.1.6 Narrabri - Old Gaol - Investigate opportunities for revitalisation		30/06/2024
Environment	2.1.2.3 Develop and implement Plans of Management for urban open spaces and environmental areas		30/06/2024
Environment	2.1.4.2 Develop Council's Renewable Energy Action Plan (REAP)		30/06/2024
Environment	2.2.2.1 Market and transact Council's developed sites		30/06/2024
Environment	2.3.1.7 Advocate for the provision of generators to power emergency facilities and critical infrastructure		30/06/2024
Civic Leadership	4.1.1.5 Narrabri - Library - Develop Master Plan		30/06/2024
Civic Leadership	4.3.1.5 Shire Wide - Depots - Develop Management Master Plan and Operational Protocols		30/06/2024
Civic Leadership	4.3.2.30 Develop Council's Facilities Management Policy and Operational Protocol		30/06/2024
Civic Leadership	4.3.2.31 Finalise Facilities Management Plans for all of Council's real property		30/06/2024

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.35 Shire Wide - Buildings and Other Structures - Assets revaluations and condition assessments	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2024
Civic Leadership	4.3.2.5 Develop Council's Workshop Upgrade Plan		30/06/2024
Civic Leadership	4.3.3.6 Centralise and simplify Council's key system		30/06/2024
Civic Leadership	4.3.4.5 Narrabri - Library - Investigate and implement safety improvements		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Society	1.1.1.5 Major Project - Boggabri - Construct Doctor's House (VPA Funded) (Carryover 2022/2023)	CAPEX/Grant	\$298,540		30/06/2024
Society	1.2.2.52 Major Project - Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022)	7.12 Contributions	\$1,500,000		30/06/2024
Society	1.2.2.55 Major Project - Narrabri - The Crossing Theatre - External refurbishment	CAPEX	\$150,000		30/06/2024
Society	1.2.2.57 Major Project - Wee Waa - Old NAB Building - Refurbishment	CAPEX	\$1,500,000		30/06/2024
Environment	2.1.4.9 Major Project - Narrabri - Council Admin Building - Install Solar (Carryover 2022/2023)	CAPEX	\$150,000		30/06/2024
Environment	2.1.4.10 Major Project - Narrabri - Council Admin Building - Upgrade Electrical to increase capacity for solar (Carryover 2022/2023)	CAPEX	\$50,000		30/06/2024
Environment	2.3.1.8 Major Project - Narrabri - The Crossing Theatre - Flood mitigation works	CAPEX/Grant	\$150,000		30/06/2024
Civic Leadership	4.3.4.6 Major Project - Wee Waa - Depot - Amenities Upgrade Stage 2 Fit Out	CAPEX	\$110,000		30/06/2024
Society	New 1 Major Project - Narrabri - Old Gaol - Upgrade Design and Investigation	CAPEX/Grant	\$30,000		30/06/2024
Society	New 2 Major Project - Boggabri - Court House - Refurbishment Stage 2 (subject to funding)	Grant	\$70,000		30/06/2024
Environment	New 3 Major Project - Narrabri - The Crossing Theatre - Install Backup Generator for increased functionality as an Emergency Evacuation Centre (Grant Funded)	CAPEX/Grant	\$390,000	Narrabri Shire Adverse Event Plan	30/06/2024

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date	
Environment	New 4	Major Project - Narrabri - The Crossing Theatre - Upgrade Hot Water System for increased functionality as an Emergency Evacuation Centre (Grant Funded)	CAPEX/Grant	\$20,000	Narrabri Shire Adverse Event Plan	30/06/2024
Economy	New 5	Major Project - Boggabri - Caravan Park - Upgrade fences and swale drain	CAPEX	\$30,000		30/06/2024
Civic Leadership	New 6	Major Project - Boggabri - Depot - Relocation Stage 2 – Fit Out	CAPEX	\$80,000		30/06/2024
Civic Leadership	New 7	Major Project - Narrabri - Council Admin Building – Furniture replacement	CAPEX	\$60,000		30/06/2024
Civic Leadership	New 8	Major Project - Narrabri - Council Admin Building – Airconditioning Reconfiguration	CAPEX	\$120,000		30/06/2024
Civic Leadership	New 9	Upgrade access Security System	CAPEX	\$40,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Reduce overall energy consumption (kilowatt hours)	> 7 %
Effectiveness	Response time to unforeseen / urgent repairs	< 3 Days
	Maintain less than 5% rental areas.	< 5 %
Workload	Attend to, negotiate, and update all expiring leases, licences, and occupancy agreements	8
	Complete property related insurance claims	10
	Undertake ongoing condition-based assessment of Council buildings and establish facilities management plans	10
	Prepare plans of management, property related policies, property management protocols, structures, and frameworks	5
	Undertake Lease / Licence audit	100 %

Regulatory Compliance and Biosecurity

Directorate: Planning and Sustainability

Section: Regulatory Compliance

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result (Post-Depreciation)
Regulatory Enforcement	101,930	426,625	-	40,000	(416,823)	(416,823)
Environmental Health Management	28,100	-	-	-	28,100	28,100
Biosecurity	-	29,018	-	-	(69,503)	(69,503)
Weeds North West Action Program	-	267,500	-	-	(172,500)	(172,500)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.1.3.2	Apply for funding to undertake programs related to companion animals	30/06/2024
Environment	2.1.3.4	Review and update companion animal information and resources on Council's website in line with the relevant legislation	30/06/2024
Environment	2.1.3.5	Undertake educational programs targeted at increasing responsible companion animal ownership	30/06/2024
Environment	2.1.3.6	Conduct at least two educational programs targeted at biosecurity (as per the Department of Industries' requirements)	30/06/2024
Environment	2.1.3.7	Continue to apply for funding to undertake programs related to biosecurity and land management	30/06/2024
Environment	2.1.3.9	Write and release six (6) Media Releases targeted at biosecurity (as per the Department of Primary Industries' requirements)	30/06/2024
Civic Leadership	4.1.2.8	Carryout annual inspections of urban areas to identify properties requiring repair or demolition and implement a program to require action to repair or demolish derelict buildings	30/06/2024

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.2.9	Run programs for Asbestos Awareness Month (November)		30/06/2024
Civic Leadership	New 1	Undertake educational programs targeted at increasing community awareness of responsibilities regarding food safety, health inspections, wastewater, and underground fuel storage		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Environment	2.1.3.3	Major Project - Narrabri - New Animal Management Facility - Fit Out	7.12 Contribution	\$40,000	30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Penalty Infringement Notices Issued – Parking	50
	Penalty Infringement Notices Issued – Companion Animals	50
	Penalty Infringement Notices Issued – Impounded Vehicles	10
	Penalty Infringement Notices Issued – Impounded Livestock	5
	Penalty Infringement Notices Issued – Litter	10
	Penalty Infringement Notices Issued – Illegal Dumping	10
	Penalty Infringement Notices Issued – Land Contamination and Pollution	2
	Penalty Infringement Notices Issued – Overgrown Premises	10
	Penalty Infringement Notices Issued – Public Health	2
	Penalty Infringement Notices Issued – Food Safety	2
	Annual Inspections - Food Premises	100 %
	Annual Inspections – Hairdressers	100 %
	Annual Inspections – Beauty Salons	100 %
	Annual Inspections – Underground Petroleum Storage	100 %
	Annual Inspections – Aerated Wastewater Treatment Systems	100 %
	Burning Permits Issued	10
	Weeds monthly and quarterly reporting (performed in accordance with the Biosecurity Act 2015 (NSW) submitted on time to NSW Department of Primary Industries)	100 %
	Number of weed management education programs delivered	5
Effectiveness	Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)	2
	Companion Animals Microchipped by Council	200

	Companion Animals Registered by Council	200
Workload	Number of Companion Animals Impounded – Dogs	200
	Number of Companion Animals Impounded – Cats	200
	Number of Companion Animals Released to Owner – Dogs	20
	Number of Companion Animals Released to Owner – Cats	20
	Number of Companion Animals Rehomed – Dogs	50
	Number of Companion Animals Rehomed – Cats	> 50
	Number of Companion Animals Euthanised - Dogs	< 20
	Number of Companion Animals Euthanised - Cats	20
	Vehicles Impounded	3
	Livestock Impounded	3
	Number of roadside hectares inspected for weeds	10,000 Hectares
	Number of individual properties inspected By Council weed officers	800

Risk and Work, Health & Safety

Directorate: Corporate and Commercial Services

Section: Governance and Risk

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result (Post-Depreciation)
Risk & WHS	67,063	615,136	-	-	(451,499)	(451,499)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.2.10 Conduct annual Business Continuity Plan (BCP) exercises and update as required		30/06/2024
Civic Leadership	4.1.2.11 Conduct quarterly Audit Risk and Improvement Committee meetings		30/06/2024
Civic Leadership	4.1.2.12 Continue to implement Council's Internal Audit Program		30/06/2024
Civic Leadership	4.1.2.13 Deliver and maintain Council's Safety Audit System		30/06/2024
Civic Leadership	4.1.2.16 Finalise Council's Fraud and Corruption Plan		30/06/2024
Civic Leadership	4.3.4.8 Organise and execute Council's Safety Awards annually		30/06/2024
Civic Leadership	4.3.4.9 Review and implement Council's Risk Management Framework		30/06/2024
Civic Leadership	4.3.4.10 Conduct quarterly Health and Safety Committee meetings		30/06/2024
Civic Leadership	4.3.4.11 Ensure the delivery of compliance and awareness training to required staff		30/06/2024
Civic Leadership	4.3.4.12 Implement an annual Health and Wellness Day for Council's employees	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024
Civic Leadership	4.3.4.13 Implement Council's Integrated Management System (WHS, Environment and Quality)		30/06/2024
Civic Leadership	4.3.4.14 Investigate and implement opportunities to improve employees health and wellbeing	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2024

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	New 1	Administer and promote a consistent approach to risk through the Risk Management Framework	30/06/2024
Civic Leadership	New 2	Promote business improvement and risk management through the implementation of initiatives arising from internal and external audits	30/06/2024
Civic Leadership	New 3	Implement Guidelines for Risk Management and Internal Audit for Local Government in NSW	30/06/2024
Civic Leadership	New 4	Quarterly reporting of continuous improvement initiatives (including service review progress and recommendations) provided to the Audit, Risk and Improvement Committee	30/06/2024
Civic Leadership	New 5	Finalise review of Council's Safe Work Method Statements	30/06/2024
Civic Leadership	New 6	Implement Council's chemical monitoring system	30/06/2024
Civic Leadership	New 7	Develop and implement Council's WHS Strategy	30/06/2024
Civic Leadership	New 8	Provide advice and enabling resources to wider Council in order for Council to comply with its obligations under the WHS legislation and Codes of Practice	30/06/2024
Civic Leadership	New 9	Investigate serious or systemic safety incidents	30/06/2024
Civic Leadership	New 10	Manage Council's return to work program	30/06/2024
Civic Leadership	New 11	Manage Council's Drug and Alcohol Testing program	30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Percentage of high-risk worksites are inspected at least once annually	100 %
	Percentage of serious incidents are investigated	100 %
	Percentage of safety reporting to MANEX completed by due date	100 %
	Percentage of Vault Events closed by due date	100 %
Effectiveness	Council's cumulative previous 3 years total Workers Compensation Claims Cost	\$180,000
	Percentage of all Vault's corrective actions completed	100 %
	Number of Lost Time Injuries (Workers Compensation Premium Impacting)	< 10
	Number of Incidents reported – Injury (First Aid)	< 20
	Number of Incidents reported – Injury (Medical Treatment)	< 10
	Number of Incidents reported – Injury (Lost Time)	< 10
	Number of Incidents – Plant & Infrastructure (Low)	< 25
	Number of Incidents – Plant & Infrastructure (Medium)	< 0
	Number of Incidents – Plant & Infrastructure (High)	< 5
	Number of Incidents – Plant & Infrastructure (Critical)	< 5
	CIP Risk Management Action Plan Completed	100 %
	WHS Strategy Objectives met	> 75 %
	Audit results for Workplace Health & Safety	> 75 %
	Percentage of Corporate Risks that have been determined 'As Low As Reasonably Practicable'	> 50 %
Workload	Number of New Workers Compensation Claims	< 15
	Number of Open Workers Compensation Claims (Rolling Average)	25
	Percentage of incident investigations completed	85 %
	Percentage of reported hazards that have been assigned corrective actions	75 %
	Number of Workplace Inspections Completed	36
	Number of Safety Interactions completed	40
	Number of safety bulletins issued	12
	Number of Safety Award presentations	10
	Number of toolbox talks issued	12
	Number of Safety Alerts issued	10
	Number of BCP exercises completed	> 1
	Number of Risk Alerts issued	< 5
Number of inductions/refresher sessions	> 4	

Roads Services

Directorate: Infrastructure Delivery

Section: Roads Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	12,712	872,720	-	-	(6,352,629)	(6,352,629)
State Highways Maintenance Contract	773,282	623,282	-	-	-	-
Regional Roads	1,212,000	413,965	600,000	2,026,487	(758,452)	(758,452)
Shire Roads	-	2,915,000	9,168,308	13,774,728	(8,318,686)	(8,318,686)
Town Streets	-	967,051	11,378,199	13,448,938	(3,262,790)	(3,262,790)
Bridges	-	250,000	916,547	916,547	(769,575)	(769,575)
Footpaths	-	53,110	-	-	(218,450)	(218,450)
Kerb & Guttering	-	132,440	-	-	(524,402)	(524,402)
Storm Water Management	-	158,000	-	-	(290,888)	(290,888)
Quarries	-	1,691,896	-	-	251,041	251,041

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.22 Ensure Council's quarries and small mines are operated and maintained in an environmentally compliant manner		30/06/2024
Environment	2.2.1.42 Investigate the upgrade of SR29 Yarrie Lake Road to provide all-weather, flood free access between Narrabri and the outskirts of Wee Waa, whilst maintaining consideration for Northern NSW Inland Port (N2IP)'s priorities		30/06/2024
Environment	2.3.1.11 Investigate and advocate for funding to seal and widen SR5 Kaputar Road and provide passing bays and safety fencing to improve safety and response times for fires in the Mt Kaputar National Park and assist with evacuations.	Narrabri Shire Adverse Event Plan	30/06/2024

Major Projects

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date	
Society	1.2.3.19	Major Project - Narrabri - Selina Street and Guest Street - Shared Pathway	CAPEX (\$200K) / Grant	\$431,830		30/06/2024
Environment	2.2.1.17	Major Project - Boggabri - SR21 Caloola Road - Upgrade (Carryover 2022/2023)	CAPEX	\$100,000		30/06/2024
Environment	2.2.1.18	Major Project - Boggabri - Complete installation of shared pathway (Carryover 2021/2022) (R4R Funded)	Grant (R4R)	\$1,000,000		30/06/2024
Environment	2.2.1.19	Major Project - Boggabri - MR357 Rangari Road - Rehabilitation (LRRF Funded)	Grant	\$1,012,207		30/06/2024
Environment	2.2.1.21	Develop a Rural Roads Maintenance Strategy	OPEX	\$64,944		30/06/2024
Environment	2.2.1.23	Major Project - Eulah Creek - Bullawa Creek Bridge - Upgrade (R4R Funded)	Grant (R4R)	\$916,547		30/06/2024
Environment	2.2.1.24	Major Project - Merah North - Doreen Lane - Rehabilitation (FLRP Funded)	Grant (FLRP)	\$1,824,382		30/06/2024
Environment	2.2.1.27	Major Project - Pilliga - SR 127 Pilliga Road - Upgrade (ROSI, FCR and BLOCK Grant Funded)	Grant (ROSI, FCR & BLOCK)	\$4,445,000		30/06/2024
Environment	2.2.1.30	Major Project - Shire Wide - Footpaths - Renewal programs	CAPEX	\$50,000		30/06/2024
Environment	2.2.1.31	Major Project - Shire Wide - Floodway and Causeway Renewals	CAPEX	\$750,000		30/06/2024
Environment	2.2.1.32	Major Project - Shire Wide - Kerb and Gutter - Replacement programs	CAPEX / Grant (LRCI)	\$1,360,000		30/06/2024
Environment	2.2.1.33	Shire Wide - Transport Assets - Roads Condition Assessments and Revaluations	OPEX	\$300,000		30/06/2024
Environment	2.2.1.35	Major Project - Shire Wide - Regional Roads - Reseal Programs	CAPEX	\$414,280		30/06/2024
Environment	2.2.1.37	Major Project - Shire Wide - Shire Roads - Rehabilitation Programs				
		- Merah North - SR46 Doreen Lane - Rehabilitation (LRRF Funded)	Grant (LRRF)	\$1,078,189		30/06/2024
		- Wee Waa - SR4 Spring Plains Road - Rehabilitation (LRRF Funded)	Grant (LRRF)	\$608,332		30/06/2024
		- Boggabri - SR12 Leards Forest Road - Rehabilitation (LRRF Funded)	Grant (LRRF)	\$629,604		30/06/2024
		- Narrabri - SR29 Yarrie Lake Road - Rehabilitation (LRRF Funded)	CAPEX (\$100K) / Grant	\$640,295		30/06/2024
Environment	2.2.1.43	Major Project - Wee Waa - SR30 Culgoora Road - Upgrade (R2R Funded) (Carryover 2021/2022)	CAPEX / Grant	\$600,000		30/06/2024

CSP Link	Action		Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.45	Major Project - Wee Waa - SR29 Yarrie Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km) (Year 1 of 2) (FLR & LRCI Funded)	Grant (FLR & LRCI)	\$2,348,926		30/06/2024
Environment	2.2.1.56	Major Project - Shire Wide - Flood Damage Restoration	Claim Reimbursement	\$7,000,000		30/06/2024
Environment	2.2.1.60	Major Project – Upgrade – SR29 Yarrie Lake Circuit - Upgrade Design and Investigation (R4R Funded)	Grant (R4R)	\$200,000		30/06/2024
Economy	3.2.1.4	Major Project - Narrabri - West Precinct Freight Link - Upgrade	CAPEX / Grant	\$2,857,108		30/06/2024
Environment	New 1	Major Project - Baan Baa - Harparary Road - Seal to from Maules Creek Intersection 5km Southwest (FLRP4 Funded)	Grant (FLRP4)	\$150,000		30/06/2024
Environment	New 2	Major Project - Narrabri - SR17 Old Narrabri Road & SR61 Turrawan Road Intersection Upgrade (R4R Funded)	Grant (R4R)	\$1,750,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate
Efficiency	Cost per kilometre of grading roads
	\$1,000
Effectiveness	Completing road inspection follow public complaint and lodgment of CRM within 48 hours
	> 80 %
Workload	TfNSW State Highways Maintained
	165 Kilometres
	Regional Roads Maintained
	168 Kilometres
	Collector Roads Maintained
	416 Kilometres
	Local Access Roads Maintained
	1,561 Kilometres
	Narrabri Streets Maintained
	91 Kilometres
	Wee Waa Streets Maintained
	30 Kilometres
	Boggabri Streets Maintained
	35 Kilometres
	Village Streets Maintained
	20 Kilometres

Saleyards

Directorate: Corporate and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Narrabri Saleyards	19,000	85,373	-	-	(249,611)	(249,611)
Truck Wash Facilities	40,000	9,000	60,000	137,737	(46,737)	(46,737)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.1.6 Narrabri - Saleyards - Annual Business Review		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Economy	New 1 Major Project - Narrabri - Saleyards - Upgrade Truckwash Pumps and Electrical Boards	CAPEX/Grant	\$60,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Net operational cost per animal sold (\$ per animal)	\$15
	Net cost of operation to Council (excluding capital)	\$40,000
Effectiveness	Zero reported WHS incidents attributable to Council	< 0
	Compliance with the National Saleyards Quality Accreditation (NSQA) annual audit	100 %
Workload	Number of head sold per annum	< 14,000
	Number of separate uses of truck wash facilities	> 1,500
	Number of individual sale days per annum	> 20 Days

Sewerage Services

Directorate: Infrastructure Delivery

Section: Water Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	299,102	167,844	-	-	53,398	53,398
Boggabri Sewerage	400,219	137,150	-	50,000	(312,454)	(312,454)
Narrabri Sewerage	2,662,035	682,173	-	125,000	372,054	372,054
Wee Waa Sewerage	768,537	165,579	-	68,332	(180,951)	(180,951)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.1 Shire Wide - Investigate additional opportunities for reuse of treated effluent and encourage the use of alternate water sources on local government assets, including playing fields		30/06/2024
Environment	2.3.4.3 Shire Wide - Investigate opportunities for sewer service expansion		30/06/2024
Environment	2.3.4.5 Shire Wide - Sewer Mains - Relining and Rehabilitation (including manholes and chambers)		30/06/2024
Civic Leadership	4.1.1.7 Develop Management Plans for Sewer Data, and Sewer Treatment Plants		30/06/2024
Civic Leadership	4.3.1.6 Develop an Operational Protocol for the Maintenance and Operation of Sewer Testing Kits and Sampling		30/06/2024
Civic Leadership	4.3.2.37 Develop Maintenance Plans for Sewer Assets	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2024
Civic Leadership	4.3.2.39 Shire Wide - Conduct a critical spares assessment and procure critical spares	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2024
Civic Leadership	4.3.2.40 Shire Wide - Sewer Assets - Condition Assessments	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2024

Major Projects

CSP Link	Action		Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Environment	2.3.3.3	Major Project - Boggabri - Sewerage Treatment Works Augmentation	CAPEX – Sewer Fund	\$50,000		30/06/2024
Environment	2.3.4.9	Major Project - Narrabri - Sewer Treatment Plant - Upgrade Alternate Access Road	CAPEX – Sewer Fund	\$125,000		30/06/2024
Environment	2.3.4.10	Major Project - Wee Waa - Sewer Treatment Plant - Works Augmentation	CAPEX – Sewer Fund	\$68,332		30/06/2024

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Percentage of water treated to water delivered	> 60 %
Effectiveness	Reduction in number of main breaks and chokes (blockages)	< 100
	Meeting compliance requirements	> 100 %
	Respond/rectify reported chokes within 3 hours	< 90 %
Workload	Sewerage collection, treatment, and disposal	996,000 Kilolitres
	Average Annual Sewerage collection per connection (kL/connection)	100 Kilolitres
	Total number of connections	4,072
	Total length of pipes maintained	121 Kilometres
	Total length of pipes replaced and relined	2 Kilometres

Solid Waste Management

Directorate: Infrastructure Delivery

Section: Solid Waste Management

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Urban Waste Management	2,209,504	1,487,959	-	-	705,857	705,857
Narrabri Waste Depot	2,666,489	1,236,037	343,107	875,000	70,162	70,162
Rural Waste Management	378,260	900,161	-	-	(597,000)	(597,000)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.3.4.2 Shire Wide - Conduct Keep Australia Beautiful programs		30/06/2024
Environment	2.3.4.18 Deliver Waste Education Programs		30/06/2024
Environment	2.3.4.22 Narrabri - Waste Management Facility - Investigate and implement a Buy Back Centre		30/06/2024
Environment	2.3.4.23 Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally		30/06/2024
Environment	2.3.4.29 Undertake an annual Green Waste Educational Program (in cooperation with Council's Regulatory Compliance and Weeds Teams)		30/06/2024
Environment	2.3.4.31 Shire Wide - Landfill Legacy Closures		30/06/2024
Environment	New 1 Manage Council's Waste Facilities		30/06/2024
Environment	New 2 Manage Municipal Waste Management Contract		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.26	Major Project - Narrabri - Waste Management Facility - New Cell No. 2, 3, 4 - Complete Land and Environmental Assessments and Investigate appropriate design	CAPEX	\$300,000	30/06/2024
Environment	2.3.4.27	Major Project - Narrabri - Waste Management Facility - Push Pit - Complete Construction (Improved Waste Separation and General Waste Cell Tipping Point)	CAPEX	\$75,000	30/06/2024
Environment	New 3	Major Project - Narrabri - Upgrade Tip Road (LG Recover Grant Funded (\$50K Council contribution))	Grant/CAPEX	\$300,000	30/06/2024
Environment	New 4	Major Project - Narrabri - Waste Management Facility - Washdown Pad and Separator	CAPEX	\$200,000	30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Cost per tonne to operate Council waste disposal facilities	< \$110
	Zero breaches of EPL Licence requirements for Narrabri Landfill site	0
	Tonnes of Waste Recycled	> 950 Tonnes
	Tonnes of Waste Reused	2,500 Tonnes
Effectiveness	Percentage of recycling bin contamination	< 20 %
	Percentage of waste diverted from Landfill originating from kerbside collection	46 %
	Number of written valid complaints per annum of waste services	< 5
Workload	Number of residential premises presenting for kerbside collections per week	4,308
	Number of days Narrabri Landfill open per annum	360 Days
	Delivery of face-to-face waste minimisation program	5
	Attendance at Northern Inland Regional Waste and Cleanaway contract group meetings	6
	Tonnes of Waste Collected	8,000 Tonnes
	Tonnes of Organic Waste Collected	> 2,400 Tonnes

The Crossing Theatre

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	1,000	440,349	-	710,000	(1,444,680)	(1,444,680)
Cinemas & Front of House	406,300	378,257	-	-	28,043	28,043
Café & Kitchen	300,000	246,084	-	-	53,916	53,916
Events	395,000	362,237	-	-	32,763	32,763

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.2.4.2 Identify external funding opportunities to assist with the provision of events through The Crossing Theatre		30/06/2024
Society	1.2.4.3 Identify new products and opportunities for the community to engage with at The Crossing Theatre		30/06/2024
Economy	New 1 Update The Crossing Theatres Event Prospectus		30/06/2024
Civic Leadership	New 2 Develop internal procedures and suite of documents for event bookings		30/06/2024
Civic Leadership	New 3 Develop a business manual for the operation of The Crossing Theatre		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Operating Costs per paying venue patron	< \$18
	Overall room utilisation rate	20 %
Effectiveness	Cinema One (1) occupancy rate	20 %
	Cinema Two (2) occupancy rate	25 %
	Overall customer satisfaction (google and Facebook reviews)	4
Workload	Number of events held in the Riverside Room	90
	Number of events held in the Auditorium	60
	Number of events held in the Exhibition Room	60
	Number of events held in the Gallery Lounge	50
	Number of Café main meals sold	10,000
	Number of coffees sold	6,000
	Number of event catering lunches provided	2,500
	Number of Cinema patrons	20,000
	Number of event attendees	> 9,000

Tourism

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
Visitor Information Centre	150,000	381,112	-	-	(293,530)	(293,530)
Tourism Network	24,000	13,000	149,875	149,875	11,000	11,000
Marketing & Promotions	93,500	130,450	-	253,320	(290,270)	(290,270)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.3.1.8	Wee Waa - Investigate and implement more opportunities to portray agricultural heritage	30/06/2024
Economy	3.2.2.2	Investigate opportunities to promote the Narrabri Shire's unique selling points (USPs)	2021/2026 Destination Management Plan 30/06/2024
Economy	3.2.2.3	Update the Narrabri Region Visitor Guide	30/06/2024
Economy	3.2.2.4	Update the Narrabri Region App	30/06/2024
Economy	3.2.3.4	Monitor, update and implement the Destination Management Plan	Local Strategic Planning Statement 2040 30/06/2024
Economy	3.2.3.5	Develop a Narrabri Shire Tourism Advisory Committee	30/06/2024
Economy	3.2.3.6	Develop an AgriTourism Strategy for the Narrabri Shire	30/06/2024
Economy	3.2.3.9	Develop the Narrabri Shire Accessible Tourism Strategy	2022/2026 Disability Inclusion Action Plan 30/06/2024
Economy	3.2.3.10	Encourage commercial, tourist and recreation activities that complement and promote a stronger agricultural sector and build the sector's adaptability	Growth Management Strategy 2020 30/06/2024
Economy	3.2.3.11	Advocate for expanded nature-based adventure and cultural tourism places	Local Strategic Planning Statement 2040 30/06/2024

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	3.2.3.13	Investigate funding for Tourism Marketing Campaigns		30/06/2024
Economy	3.2.3.14	Investigate opportunities for annual events and develop a business case for the Narrabri Shire		30/06/2024
Economy	3.2.3.15	Investigate opportunities to promote the Narrabri Shire's unique Pink Slug	2021/2026 Destination Management Plan	30/06/2024
Economy	3.2.3.18	Shire Wide - Investigate additional Council operated tours	2021/2026 Destination Management Plan	30/06/2024
Civic Leadership	4.1.1.11	Narrabri - Visitor Information Centre - Investigate Redevelopment		30/06/2024

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Society	1.3.1.9	Major Project - Shire Wide - Complete the upgrade of Gateway Signage (Carryover 2020/2021)	CAPEX	\$45,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Net cost for provision of visitor service per visitor (Narrabri Visitor Information Centre patrons)	< \$9
Effectiveness	Average sales per walk in patron for the Narrabri Visitor Information Centre	< 6
	Number of Narrabri region guides distributed at trade shows	> 1,500
	Number of Narrabri region guides distributed at local providers and tourism network	> 8,000
	Overall visitor satisfaction (Google & TripAdvisor)	> 4 Stars
	Number of social media followers of the Narrabri Region pages	> 4,500
Workload	Number of visitors to the Narrabri Visitor Information Centre	> 20,000
	Number of social posts via the Narrabri Region pages	> 125
	Number of e-newsletters ('What's on Weekly' and 'Tourism in Focus') distributed	> 50

Water Services

Directorate: Infrastructure Delivery

Section: Water and Sewer

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result
General Operations	440,070	134,037	-	425,000	333,982	333,982
Baan Baa Water	34,475	27,942	-	-	(53,029)	(53,029)
Bellata Water	56,062	40,506	-	-	(30,786)	(30,786)
Boggabri Water	551,094	168,248	-	-	16,900	16,900
Gwabegar Water	37,159	35,055	-	-	(36,520)	(36,520)
Narrabri Water	2,494,017	1,043,682	-	100,000	(48,249)	(48,249)
Pilliga Water	56,892	29,572	-	-	(23,175)	(23,175)
Wee Waa Water	621,198	254,073	-	-	(25,751)	(25,751)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.22 Shire Wide - Conduct Hydrant Maintenance		30/06/2024
Environment	2.3.1.23 Update Risk and Emergency Response Plans for Sewer Services		30/06/2024
Environment	2.3.3.5 Develop and adopt the Narrabri Shire Integrated Water Cycle Management Strategy to consider regional climate change, water security, sustainable demand and growth, and the natural environment	Growth Management Strategy 2020	30/06/2024
Environment	2.3.3.6 Develop Narrabri Shire Rural Fire Station Water Access Point Strategy		30/06/2024
Environment	2.3.3.7 Encourage the use of alternate water sources on local government assets, including playing fields	Growth Management Strategy 2020	30/06/2024
Environment	2.3.3.8 Gwabegar - Investigate opportunities to rectify water quality issues		30/06/2024
Environment	2.3.3.9 Narrabri - Decommission Tibbereena Street Bore		30/06/2024
Environment	2.3.3.16 Shire Wide - Conduct additional community engagement regarding water quality		30/06/2024
Environment	2.3.3.17 Shire Wide - Conduct water efficiency education to make the Narrabri Shire more Water Wise		30/06/2024
Environment	2.3.3.18 Shire Wide - Environmental and Water Extraction - Monitoring Compliance		30/06/2024

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.3.3.19 Shire Wide - Investigate opportunities for water service expansion		30/06/2024
Environment	2.3.3.20 Shire Wide - Scouring Program		30/06/2024
Environment	2.3.3.22 Narrabri - Water Pump Station Rehabilitation and Water Pump Service and Replacement Program		30/06/2024
Environment	2.3.3.23 Shire Wide - Water Reservoir - Maintenance program		30/06/2024
Environment	2.3.3.24 Shire Wide - Water tower access upgrades		30/06/2024
Environment	2.3.3.26 Narrabri - Investigate the installation of a bulk Chlorine Gas System		30/06/2024
Civic Leadership	4.1.1.12 Develop Management Plans for Water Assets, Chlorine Operations, Drinking Water, Water Restriction, Water Reservoirs, and Water Reticulation Network	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2024
Civic Leadership	4.1.1.13 Develop a Narrabri Shire Water Data Management Plan		30/06/2024
Civic Leadership	4.1.1.14 Develop a Narrabri Shire Water Restrictions Management Plan		30/06/2024
Civic Leadership	4.3.1.7 Develop an Operational Protocol for the Maintenance and Operation of Water Testing Kits and Sampling		30/06/2024
Civic Leadership	4.3.2.42 Shire Wide - Conduct a critical spares assessment and procure critical spares		30/06/2024
Civic Leadership	4.3.3.8 Shire Wide - SCADA Upgrade		30/06/2024
Civic Leadership	4.3.3.9 Conduct communications program to encourage uptake of Council Smart Water Metre App		30/06/2024

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2023/2024)	Linked Strategy (if applicable)	Target Date
Environment	2.3.3.10 Major Project - Narrabri - Safe Chlorine Storage Unit	CAPEX - Water Fund	\$75,000		30/06/2024
Environment	2.3.3.13 Major Project - Narrabri - Selina Street Reservoir - Access Stairs and Roof Upgrade	CAPEX - Water Fund	\$100,000		30/06/2024
Environment	2.3.3.30 Major Project - Shire Wide - Instrumentation Works (Water)	OPEX - Water Fund	\$40,000		30/06/2024
Environment	2.3.3.32 Major Project - Shire Wide - Reservoirs - Structural Review and Upgrade	CAPEX - Water Fund	\$250,000		30/06/2024
Environment	2.3.3.34 Major Project - Shire Wide - Telemetry Review (Water)	OPEX - Water Fund	\$25,000		30/06/2024
Environment	2.3.3.36 Major Project – Narrabri - Chlorine Monitoring Online - Carryover 2021/2022)	CAPEX - Water Fund	\$100,000		30/06/2024
Civic Leadership	4.1.2.17 Major Project - Wee Waa - Boundary Street - Reservoir Risk Assessment	OPEX - Water Fund	\$30,000		30/06/2024

PERFORMANCE MEASURES

Measure	Target/Estimate
Efficiency	Unaccounted for Water (losses/leaks/flushing) 20 %
Effectiveness	Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese 50
	Reduction in Customer Service Requests (CSRs) - Water pressure 50
	Reduction in water mains breaks < 0
	Average volume of water supplied to each customer (kL/connection) 240 Kilolitres
	Number of water scheme Critical Control Point breaches across all Water Schemes (Less is better) 4
Workload	Volume of water abstracted and distributed (kL) 3,545,000 Kilolitres
	Total number of connections 4,470
	Total length of pipes maintained 168 Kilometres
	Length of pipes replaced 2 Kilometres

Appendices

APPENDIX A: 2023/2024 REVENUE POLICY

APPENDIX B: 2023/2024 FEES AND CHARGES

APPENDIX C: 2023/2024 OPERATIONAL BUDGET

APPENDIX D: 2023/2024 CAPITAL WORKS PROGRAM

Contact Us

If you have any questions regarding this Plan or the Integrated Planning and Reporting Framework, please visit the Integrated Planning and Reporting page on our website (www.narrabri.nsw.gov.au) or contact us via:



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