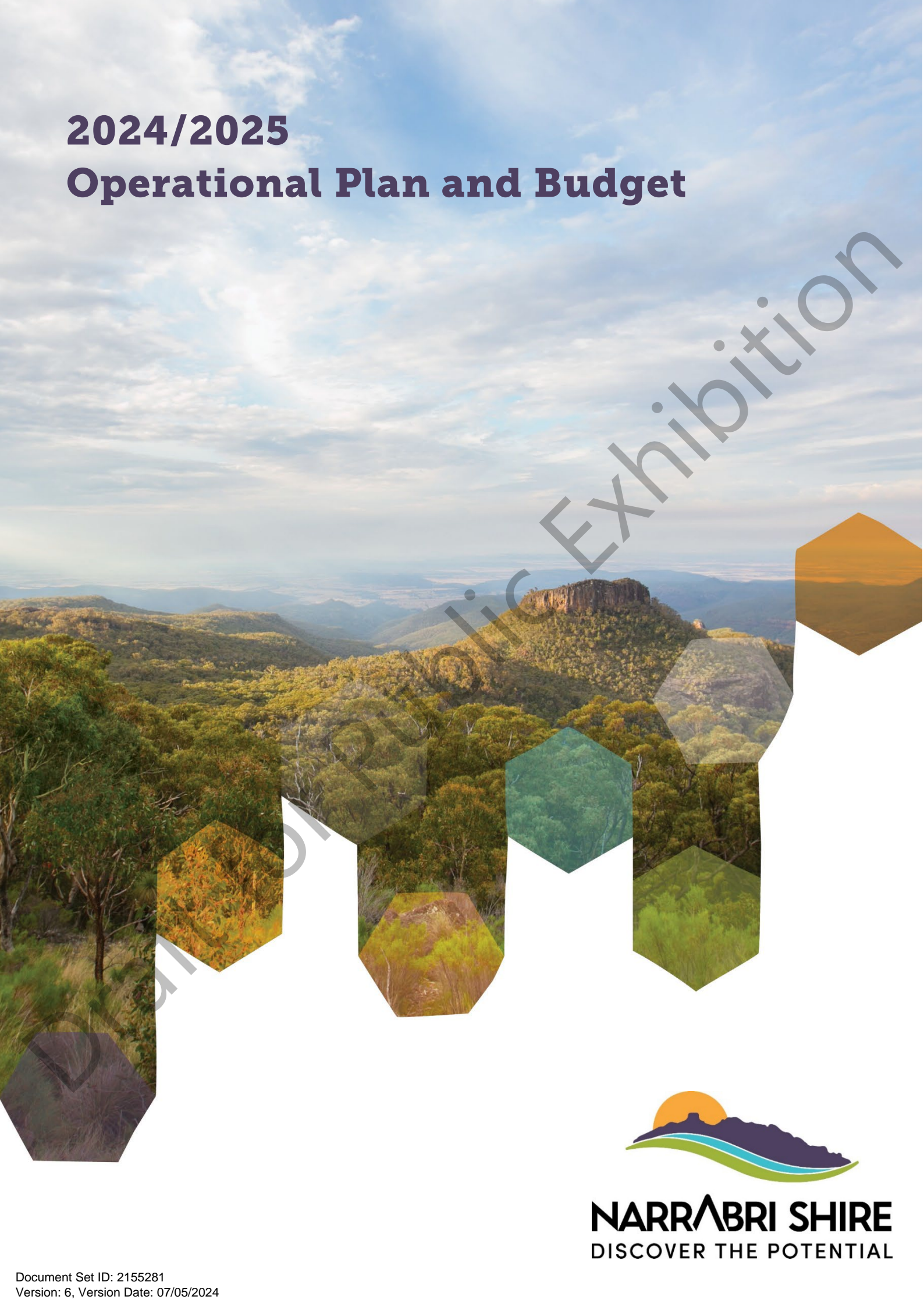


2024/2025 Operational Plan and Budget



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. To avoid any confusion, in the event of any discrepancies or conflicts with the Operational Plan and its legislated appendices, the Adopted Budget, Capital Works Program, Fees and Charges and Revenue Policy shall preside. Budgets may, on a quarterly basis be amended by a resolution of Council, typically through a Quarterly Budget Review Statement, and therefore any budget figure noted in these documents is subject to change.

DOCUMENT CONTROL

Issue	Revision	Date	Description	Resolution
Draft	1	16/04/2024	Presented at Councillor Briefing	
Draft	1.1	06/05/2024	Endorsed for Public Exhibition	085/2024

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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 Examination

- Cr Darrell Tiemens, 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."

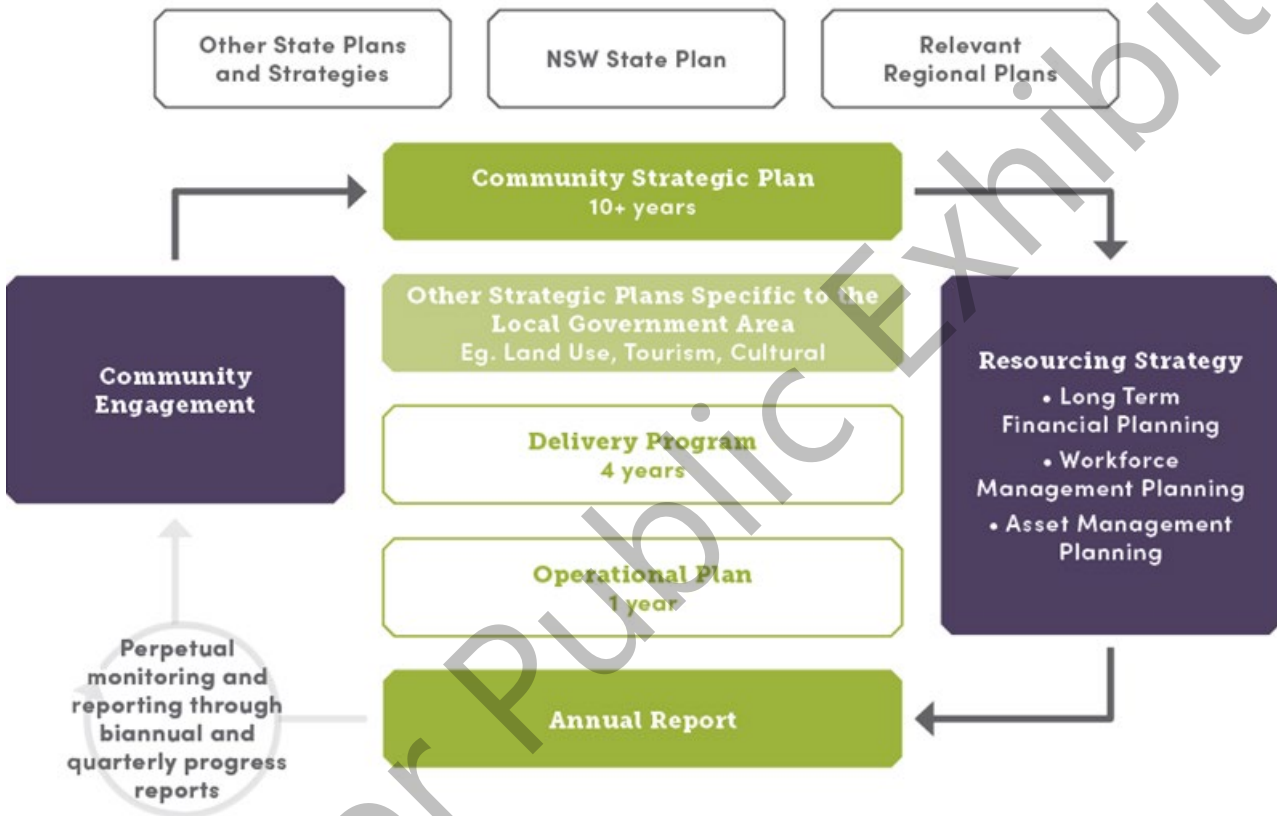
INTEGRATED PLANNING & REPORTING

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.

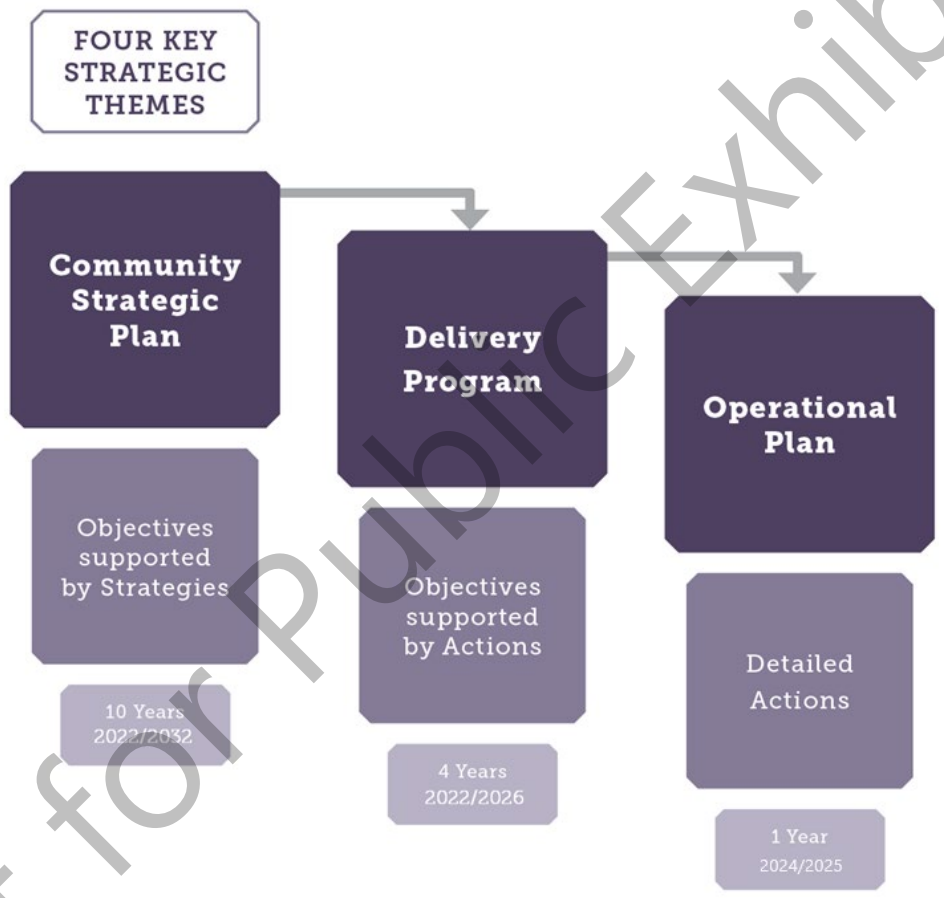
DEVELOPING THE OPERATIONAL PLAN

In line with the Local Government Act 1993 (NSW), 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. The Shire’s nine Councillors were elected in December 2021 and their term will conclude in September 2024. Please note that the below contact information may change after the NSW Local Government Ordinary Elections on 14 September 2024.



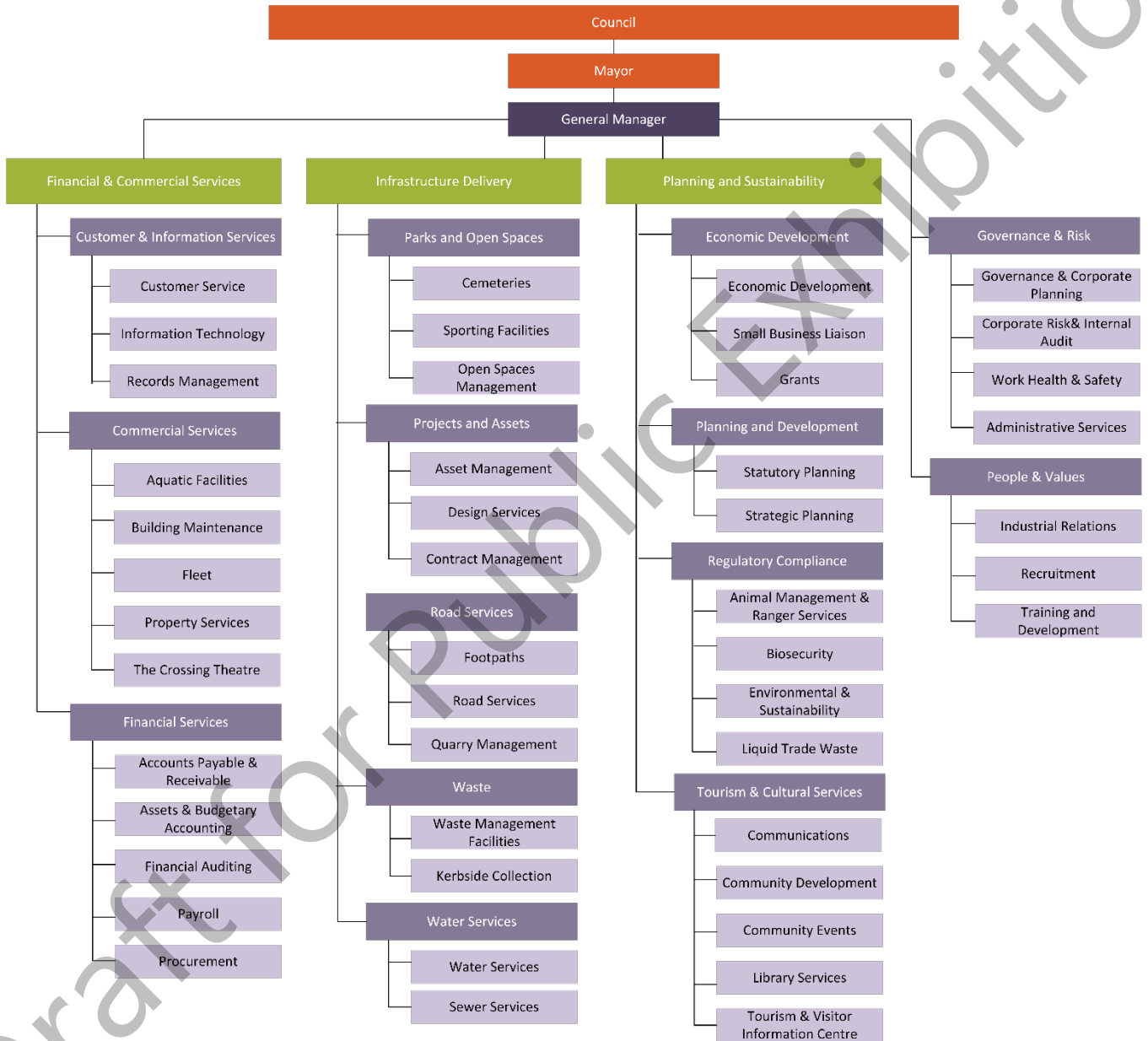
Contact a Councillor:

Mayor Darrell Tiemens <ul style="list-style-type: none"> cr.tiemens@narrabri.nsw.gov.au 	Deputy Mayor Cr Brett Dickinson <ul style="list-style-type: none"> cr.dickinson@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 	Mayor Ron Campbell <ul style="list-style-type: none"> cr.campbell@narrabri.nsw.gov.au 	Cr John Clements <ul style="list-style-type: none"> cr.clements@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**

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.

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.

This is the responsible Director and Manager for the Service Area

Airport

This is the Service Area

Directorate: Corporate and Commercial Services
Section: Commercial Services

This is the corresponding theme in the Community Strategic Plan

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	(\$66,377)	(\$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

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

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

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.

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

Airport Services

Directorate: Financial and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	240	509,217	-	212,025	(518,005)	(296,648)
Airside Operations	336,000	10,000	38,770	-	336,654	336,654
Landside Operations	21,000	20,500	-	-	(27,616)	(27,616)
Aviation Fuel Facilities	25,750	-	-	-	25,750	25,750
Total	382,990	539,717	38,770	212,025	(183,217)	38,140

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.2.1.1	Narrabri - Airport - Investigate the design and construction costs of a new terminal as part of the Airport Master Plan		30/06/2025
Environment	2.2.1.2	Narrabri - Airport - Undertake annual assessment of the runway to ensure it meets CASA Standards		30/06/2025
Environment	2.2.1.4	Narrabri - Airport - Facilitate opportunities for increased utilisation of the landside area referencing the Airport Masterplan		30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	New	Narrabri - Airport - Replace Airstrip Gates	Capex	\$70,000		30/06/2025
Environment	New	Narrabri - Airport - Repair and paint residence	Capex	\$40,000		30/06/2025

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: Financial and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	-	39,889	-	-	(39,889)	(34,232)
Narrabri	245,075	1,321,257	-	200,000	(1,102,401)	(798,389)
Wee Waa	41,475	240,856	-	96,075	(216,074)	(160,560)
Boggabri	39,000	220,319	-	80,000	(193,965)	(132,508)
Total	325,550	1,822,321	-	376,075	(1,552,329)	(1,125,689)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.2.2.2	Boggabri - Pool - Investigate and implement accessibility upgrade to front entry	30/06/2025
Society	1.2.2.3	Boggabri - Pool - Investigate and implement additional opportunities for sport and recreational activities at the facility	30/06/2025
Society	1.2.2.11	Narrabri - Pool - Investigate requirements for upgrade of the 50m pool and equipment	30/06/2025
Society	1.2.2.16	Wee Waa - Pool - Investigate and implement accessibility upgrades to the front entry	30/06/2025
Society	New	Wee Waa - Pool - Investigate the installation and associated costings of a transportable amenities block	30/06/2025
Society	New	Narrabri - Pool - Implement a Maintenance Program for the both the 25m and 50m pools including equipment replacement as required	2022/2026 Resourcing Strategy: Asset Management Strategy 30/06/2025

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.6	Boggabri - Aquatic Centre - Partial demolition and refurbishment of existing male changeroom	Capex	\$60,000	30/06/2025
Society	1.2.2.13	Narrabri - Pool - Replace tiles and paint upper shell on the 50m pool (year 2 of 2)	Capex	\$120,000	30/06/2025
Society	1.2.2.19	Wee Waa - Pool - Paint pool shell and surrounds (carryover 2023/2024)	Capex	\$16,075	30/06/2025
Society	New	Narrabri - Aquatic Centre - New Chemical Storage Shed	Capex	\$80,000	30/06/2025
Society	New	Wee Waa - Aquatic Centre - Install security fencing (Year 1 of 2)	Capex	\$80,000	30/06/2026
Society	New	Boggabri - Aquatic Centre - Paint Pool Shed	Capex	\$20,000	30/06/2025

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 (Post-Depreciation)	Net Operating Result
General Operations	-	92,384	120,000	185,000	92,862	131,485
Interment Services	190,000	69,000	-	-	111,717	111,717
Maintenance	15,000	489,109	-	-	(535,271)	(535,271)
Total	205,000	650,493	120,000	185,000	(330,692)	(292,069)

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.64 Narrabri - Lawn Cemetery - Renew internal roads and carpark (Carryover 2021/2022)	Capex	\$100,000		30/06/2025
Society	New Narrabri - Cemetery – Construct New Columbarium Wall	Capex	\$40,000		30/06/2025
Society	New Boggabri - Cemetery - Replace Front Fence	Capex	\$45,000		30/06/2025

PERFORMANCE MEASURES

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

Communications

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	-	546,051	-	-	(546,051)	(546,051)
Total	-	546,051	-	-	(546,051)	(546,051)

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.2.1.1	Develop a Narrabri Shire Communications Strategy		30/06/2025
Civic Leadership	4.1.3.1	Raise awareness of support services available and connect people to relevant service providers in times of adverse events	Adverse Event Plan	30/06/2025
Civic Leadership	4.2.3.1	Develop Style Guides for Council's External Services		30/06/2025
Civic Leadership	4.3.3.2	Review and update Council's Website to modernise and incorporate 'self-service' opportunities increasing accessibility for community members		30/06/2025

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 (Post-Depreciation)	Net Operating Result
Community Development	8,150	438,259	241,875	149,875	(188,234)	(188,234)
Event Facilitation	60,000	111,646	-	-	(51,646)	(51,646)
Total	68,150	549,905	241,875	149,875	(239,880)	(239,880)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.1.1.2 Support health and wellbeing services and programs across the Shire		30/06/2025
Society	1.1.1.3 Develop publicly available disability inclusion guides to assist community, cultural and sporting events		30/06/2025
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		30/06/2025
Society	1.2.4.4 Implement the Narrabri Shire Public Art Strategy		30/06/2024
Society	1.3.2.1 Organise and run National Volunteers Week		30/06/2025
Society	1.3.2.2 Organise and run the Lillian Hulbert Scholarship and award presentation		30/06/2025
Society	1.1.1.2 Support health and wellbeing services and programs across the Shire		30/06/2025
Environment	2.1.1.2 Organise Reconciliation Week and NAIDOC Week in partnership with local Indigenous Community stakeholders		30/06/2025
Economy	3.1.4.1 Investigate and implement Skills Training Programs targeted at all ages		30/06/2025
Economy	3.1.4.2 Investigate and support the implementation of youth development programs		30/06/2025
Economy	3.2.3.1 Organise and run Australia Day Events		31/01/2025
Civic Leadership	4.2.1.3 Engage with Aboriginal communities throughout the preparation of local planning strategies and local plans		30/06/2025
Civic Leadership	4.2.2.4 Investigate and advocate for a Narrabri PCYC that operates outreach services across the Shire		30/06/2025
Civic Leadership	4.2.2.5 Organise and run the Seniors Festival and Awards		31/03/2025

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.2.2.6	Organise and run International Women's Day Events	31/03/2025
Civic Leadership	4.2.2.7	Organise and run International Day of People with Disabilities Events	Disability Inclusion Action Plan (DIAP) 30/06/2025
Civic Leadership	4.2.2.8	Organise and run Youth Week activities	Youth Strategy 30/06/2025
Civic Leadership	4.3.1.9	Develop Policies to govern Council's Civic Collection acquisitions and disposals	30/06/2025

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.4.5	Deliver - Pedestrian accessibility improvements - Install Kerb Ramps (R4R9 Funded)	Capex	\$149,875	30/06/2025
Environment	2.1.1.4	Review and update the Narrabri Shire Reconciliation Action Plan	Opex	\$10,000	30/06/2025

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	5
	Number of cultural events delivered	6
Workload	Attend Shire wide community group meetings	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

Customer Services

Directorate: Financial and Commercial Services

Section: Customer and Information Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Customer Management	100	533,347	-	-	(416,105)	(416,105)
Total	100	533,347	-	-	(416,105)	(416,105)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.2.4.3 Upgrade Council's Customer Request Module		30/06/2026
Civic Leadership	4.2.4.3 Develop a plan to upgrade Council's Customer Request Module		31/03/2025

PERFORMANCE MEASURES

Measure	Target/Estimate
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

Design Services

Directorate: Infrastructure Delivery

Section: Projects and Assets

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Design & Management Services	45,000	368,368	-	-	(246,078)	(246,078)
Total	45,000	368,368	-	-	(246,078)	(246,078)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.2.3.4-2 Develop a Safe Route(s) for Seniors Program in the Shire (in association with aged care facilities) (Stage 2 of 3)	Disability Inclusion Action Plan (DIAP)	30/06/2025
Environment	2.2.1.7 Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities	Pedestrian Access Management Plan (PAMP)	30/06/2025

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

Directorate: Planning and Sustainability

Section: Economic Development

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Economic Development	175,588	331,718	-	-	(171,005)	(171,005)
Northern NSW Inland Port (N2IP)	53,608	75,759	-	177,615	(97,196)	(97,196)
Small Business Liaison	70,500	301,293	-	-	(230,793)	(230,793)
Total	299,696	708,770	-	177,615	(498,994)	(498,994)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.1.2.2 Conduct annual Business Satisfaction Survey		30/06/2025
Economy	3.1.2.4 Develop and facilitate activities for Small Business Month		30/06/2025
Economy	3.1.2.5 Monitor and update the economic development section of Council's website to provide information to small business outlining opportunities and economic activity of the Region		30/06/2025
Economy	3.2.1.1 Promote Northern NSW Inland Port (N2IP) opportunities		30/06/2024
Economy	3.2.1.3 Pursue economic diversification through the development of the Northern NSW Inland Port (N2IP).		30/06/2025
Economy	3.3.3.1 Support and deliver training programmes for local businesses		30/06/2025
Economy	3.3.4.1 Implement Narrabri Shire Christmas Activation Strategy		31/12/2024
Economy	3.3.4.2 Investigate and implement incentives to increase development across the Shire		30/06/2025
Economy	New Engage with and advocate to the Department of Home Affairs and Regional Development Australia - Northern Inland (RDA-NI) the needs of the Shires workforce to gain access to an increased number of migrant workers through concessions on skills, language, and age requirements	2023/2032 Economic Development Strategy	30/06/2025

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	New	Identify and deliver development initiatives to beautify and activate vacant CBD spaces	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support and fund local events that showcase career opportunities in local businesses and industry across the Shire, with a particular focus on opportunities for women, youth and First Nations People	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Collaborate with local agricultural and scientific research organisations, including University of Sydney, to explore expansion opportunities to attract more students and research projects in the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support the local school career advisory programs to promote training opportunities and career pathways in local businesses and industries and TAFE to students and parents	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Engage with large businesses in the Shire that are potential investors in housing stock to explore opportunities to boost housing supply as part of the development and operation of major projects	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support annual job and tradeshow to showcase apprenticeship and career opportunities in local businesses and industry across the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Partner with local companies, industry, business and community organisations to host business and community events	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support and deliver events in the Shire that can leverage local business offerings	2023/2032 Economic Development Strategy	30/06/2025

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	New	Investigate and advocate to government for a frequent or permanent driving school within the Shire	2023/2032 Economic Development Strategy 30/06/2025
Economy	New	Partner with local business and industry associations to provide networking events for women seeking local career opportunities	2023/2032 Economic Development Strategy 30/06/2025
Economy	New	Collaborate with government agencies (Dept of Regional NSW) to identify upcoming grants and funding opportunities that will assist Council to enhance or create new social and cultural infrastructure within the Shire	2023/2032 Economic Development Strategy 30/06/2025
Economy	New	Host a seminar series for local businesses on relocation expenses	2023/2032 Economic Development Strategy 30/06/2025
Economy	New	Collaborate with existing tertiary education institutions, local schools and businesses in towns across the Shire to explore opportunities for new subjects / courses that will address skill shortages in the Shire	2023/2032 Economic Development Strategy 30/06/2025
Economy	New	Engage with developers and retailers to attract department stores to Narrabri to provide greater access to goods for Shire residents	2023/2032 Economic Development Strategy 30/06/2025
Economy	New	Encourage primary producers across the Shire to participate in the NSW Farms of the Future initiative to obtain funding for technology adoption and integration	2023/2032 Economic Development Strategy 30/06/2025
Economy	New	Provide a local financial literacy program aimed at young people	2023/2032 Economic Development Strategy 30/06/2025

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	New	Engage with a range of local businesses to explore opportunities for increasing apprenticeship and graduate programs. Facilitate connections with local schools, employment services and networks across the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Hold 'showcase' events with key agricultural businesses, research facilities and investors in the region to enhance b2b connections in the Shire and market the Shire's agricultural capability and research.	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Ensure continuation of The Exchange Business Activator (TEBA) program and partnership to deliver capacity and capability building events, workshops and upskilling opportunities through collaboration and funding advocacy to government	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Work alongside key local industries to educate and upskill on the use of government relocation incentives to attract essential workers	2023/2032 Economic Development Strategy	30/06/2025
Economy	New	Support the development of childcare in Narrabri Shire, by exploring Council incentives for accelerated development and operations.	2023/2032 Economic Development Strategy	30/06/2025
Civic Leadership	4.2.2.11	Improve communication infrastructure by lobbying State and Federal Governments		30/06/2025
Civic Leadership	New	Through a promotional campaign, make the community more aware of the business concierge service council currently offers	2023/2032 Economic Development Strategy	30/06/2025

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Research, write and distribute the monthly e-newsletter	11
Effectiveness	Maintain or increase subscription of the monthly e-newsletter	500
	Number of local businesses in the Shire is maintained or increased	1,770
Workload	Assist organisations by engaging with a combination of prospective and existing businesspeople looking to expand their operations in the Shire	80
	Promote and market Narrabri Shire to prospective businesses	40
	Attend Shire wide business meetings	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 (Post-Depreciation)	Net Operating Result
Emergency Services Agencies	17,709	1,097,283	-	-	(1,121,206)	(1,120,984)
Emergency Management	-	210,184	-	-	(210,184)	(115,000)
Total	17,709	1,307,467	-	-	(1,331,390)	(1,235,984)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.4 Advocate for information sharing processes between response agencies	Adverse Event Plan	30/06/2025
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	30/06/2025
Environment	New Implement the Community Recovery program (NSW Government Funded)		30/06/2025

Financial Services

Directorate: Chief Financial Officer

Section: Financial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Financial Services	70,738	1,870,641	1,000,000	-	(479,899)	(479,899)
Total	70,738	1,870,641	1,000,000	-	(479,899)	(479,899)

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.2.3.5	Provide communication regarding Council's Budget and Financial Statements to improve community understanding of Council's financials		30/06/2025
Civic Leadership	4.3.1.2	Investigate improvements to Councils procurement systems		30/06/2025
Civic Leadership	4.3.2.4	Update Councils Long Term Financial Plan		30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	NEW	Implement Financial Statements Rectification Plan	Opex	\$60,000		30/06/2025

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	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	10 %
Effectiveness	Statutory Accounting and Reporting completed by due date	100 %
	Monthly investment portfolio performance meets the policy benchmarks	100 %
	Section 603 certificates issued within required timeframes	100 %
	Number of days overdraft facility required	< 0 Days
	Rates and water accounts issued by due dates	100 %
	Stock take variances within 3% of total stock value	100 %
	Number of pensioner rebates granted at levy	750

Fleet

Directorate: Finance and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Plant Admin & Hire Operations	130,588	4,567,631	80	2,916,100	318,907	1,822,978
Total	130,588	4,567,631	80	2,916,100	318,907	1,822,978

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.1.4.1 Identify opportunities to increase Council's fuel efficiency		30/06/2025
Civic Leadership	4.3.2.7 Investigate appropriate structures to provide safety and undercover protection of Council's plant (Carryover 2023/2024)		30/06/2025
Civic Leadership	New Investigate alternative environmental friendly power sources for Fleet machinery		30/06/2025

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.6 Develop, review and prioritise relevant fleet replacement programs	Capex	\$2,916,100.00		30/06/2025

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

Grants

Directorate: Planning and Sustainability

Section: Economic Development

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Grants Administration	-	204,449	-	-	(204,449)	(204,449)
Total	-	204,449	-	-	(204,449)	(204,449)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.3.2.1 Monitor and report on Council's grant portal		30/06/2025
Economy	3.3.2.2 Provide assistance with funding applications for infrastructure and assets projects		30/06/2025
Economy	3.3.2.3 Conduct Shire wide annual community grants presentations		30/06/2025
Economy	3.3.2.4 Provide assistance with funding applications for community groups and local businesses		30/06/2025
Economy	New Undertake monthly reporting obligations with State and Commonwealth Government funding bodies, reporting on programme milestones, deliverables and outcomes		30/06/2025
Economy	New Monitor and report on Council's Community Financial Assistance Grant		30/06/2025
Economy	New Undertake monthly meetings with the Infrastructure Delivery team to inform of open and upcoming infrastructure grant opportunities.		30/06/2025
Economy	New Provide assistance with funding applications for Council's projects and events		30/06/2025

PERFORMANCE MEASURES

Measure	Target
Efficiency Grant applications lodged	10
Effectiveness Funds awarded to community	\$100,000
Success rate of grant applications	>75%

Governance and Corporate Planning

Directorate: Executive

Section: Governance and Risk

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Governance & Administration Services	5,588	1,575,957	-	-	(1,462,408)	(1,462,408)
Corporate Planning	-	327,646	-	-	(236,646)	(236,646)
Total	61,176	2,500,303	-	-	(2,119,884)	(2,119,884)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	1.3.2.4 Review volunteering policy to ensure Council volunteering opportunities are accessible and inclusive (Carryover 2023/2024)		30/06/2025
Civic Leadership	4.1.1.4 Undertake review of Community Strategic Plan in order to ensure continuing alignment with community expectations		30/06/2025
Civic Leadership	4.1.2.1 Review Council's Service Review Strategy to ensure effectiveness and set priorities for the 2024/2028 Council term		30/06/2025
Civic Leadership	4.1.2.16 Facilitate Council's Integrity Program in order to ensure ethical decision-making in Council		30/06/2025
Civic Leadership	4.1.2.19 Facilitate Council Meetings in order to ensure that Council Meetings are transparently run in accordance with the Code of Meeting Practice and relevant legislation		30/06/2025
Civic Leadership	4.1.2.2 Undertake Council's Government Information Public Access Program in order to ensure compliance with the Government Information (Public Access) Act 2009 (NSW)		30/06/2025
Civic Leadership	4.1.2.4 Implement Council's Service Review Strategy		30/06/2025
Civic Leadership	4.1.2.6 Review Terms of Reference and Delegates of Council Advisory Committees post-2024 Local Government Elections		30/06/2024

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.4.1	Review Code of Conduct following 2024 Local Government Elections to ensure currency		30/06/2025
Civic Leadership	4.1.4.2	Review Council's Code of Meeting Practice following 2024 Local Government Election to ensure compliance with relevant legislation		31/01/2025
Civic Leadership	4.2.4.8	Undertake Council's Administrative program in order to ensure operational areas of Council have sufficient operational support		30/06/2025
Civic Leadership	4.3.1.3	Policy Review - Post-Election review of Council's policies (Year 1 of 2: Policies requiring public exhibition and analysis of the other policies to identify areas for improvement/consolidation)		30/06/2025
Civic Leadership	NEW	Develop the 2025/2029 Delivery Program in order to ensure that operations are planned and in accordance with the Community's strategic aspirations		30/06/2025
Civic Leadership	NEW	Facilitate the provision of Legal Services to Council in order to promote legal compliance		30/06/2025
Civic Leadership	NEW	Facilitate Council's review of the General Manager's and Mayor's delegations in accordance with legislative requirements		30/09/2024
Civic Leadership	NEW	Facilitate governance compliance training to workers and committee members		30/06/2025
Civic Leadership	NEW	Facilitate Council's corporate planning program to ensure that Council's actions are planned, transparent, compliant, and accountable		30/06/2025
Economy	New	Facilitate Council's Community Engagement Program to ensure that the community is adequately engaged in matters that relate to them		30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	NEW	Facilitate the 2024 Local Government Election	Opex	\$180,000		30/09/2024
Civic Leadership	NEW	Implement new Meeting Management, Streaming, and Resolution Tracking System to improve transparency and ease of access to the Council Meeting process	Opex	\$40,000		30/06/2025

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%
	Established breaches of the Council's Code of Conduct	0
	Ordinary Council Meetings	> 10
	Extraordinary Council Meetings	1
	Formal Access to Information Applications Received	> 10
	Informal Access to Information Applications Received	> 80

Human Resource Management

Directorate: Executive
Section: People and Values

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	-	810,897	-	-	(712,398)	(875,466)
Organisational Development	100,000	405,000	-	-	(305,000)	(305,000)
Total	100,000	1,215,897	-	-	(1,017,398)	(1,180,466)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.10 Investigate data capture systems to support workforce management activities and processes		30/06/2025
Civic Leadership	4.3.2.14 Facilitate employees transition to retirement plans (Mature Aged Strategy)		30/06/2025
Civic Leadership	4.3.2.15 Investigate options for the introduction of knowledge retention practices (Knowledge Retention Strategy)		30/06/2025
Civic Leadership	4.3.2.16 Continue to promote career opportunities via participation in job fairs, workshops, and collaboration with local schools (Recruitment Strategy)		30/06/2025
Civic Leadership	4.3.2.9 Develop Council's Workforce Management Plan for the 2024/2028 Council Term		31/12/2024
Civic Leadership	4.3.3.3 Implement online disability awareness training for all Councillors and staff and include in Council's onboarding process		30/06/2025
Civic Leadership	4.3.4.1 Conduct annual Staff Recognition of Service Program		13/12/2024
Civic Leadership	4.3.4.2 Ensure all staff are appropriately inducted into Council's premises, systems, policies and processes		30/06/2025
Civic Leadership	4.3.4.3 Develop Council's Aboriginal Employment Strategy		30/06/2025

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: Financial and Commercial Services

Section: Customer and Information Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Technical Support	-	969,659	-	226,800	(915,405)	(915,405)
Corporate Computer Network	-	962,646	-	-	(908,646)	(691,000)
Records Management	-	159,473	-	-	(159,473)	(159,473)
Total	-	2,091,778	-	226,800	1,983,524	(1,765,878)

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		30/06/2025

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.48 Undertake Council Records Digitation Project	Opex	\$60,000		30/09/2024
Civic Leadership	4.3.2.49 Upgrade Council's Network	Capex	\$18,810		30/06/2025
Civic Leadership	New Implement Council's Client Technological Upgrades (Mobiles, PCs, Tablets)	Capex	\$207,990		30/06/2025

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 (Post-Depreciation)	Net Operating Result
General Operations	158,789	820,157	-	-	(690,350)	(600,496)
Total	158,789	820,157	-	-	(690,350)	(600,496)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.1.4.3 Implement library programs to support and enhance early literacy in our community		30/06/2025
Economy	3.1.4.4 Implement library programs to support seniors, youth, disability, Indigenous and CALD (culturally and linguistically diverse) groups in our community		30/06/2025
Economy	3.1.4.5 Facilitate Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs in collaboration with community stakeholders		30/06/2025
Economy	3.1.4.6 Improve cooperation between the Shire's Libraries and local schools		30/06/2025
Economy	3.1.4.7 Develop library programs for the community		30/06/2025
Economy	3.3.2.5 Identify alternative funding opportunities to implement innovative Library programs		30/06/2025

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	> 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 – Disability Programs	> 400
	Number of Library and outreach programs for specific community groups – Adult Programs	> 4
	Number of Library and outreach programs for specific community groups – Children’s and Youth Programs	> 440
	Number of Library and outreach programs which include Aboriginal themes and culture	> 6
	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
	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 (Post-Depreciation)	Net Operating Result
General Operations	16,766	195,170	-	-	(244,931)	167,249
Open Spaces	-	1,019,940	-	-	(1,362,418)	(940,718)
Sporting Facilities	3,000	484,400	360,000	2,698,363	(401,911)	(401,911)
Recreational Parks	-	384,400	180,000	718,398	(331,534)	(331,534)
Public Waste/Litter	-	100,200	-	-	(122,502)	(122,502)
Street Trees	-	166,450	-	-	(179,653)	(179,653)
Public Amenities & Monuments	-	458,300	30,000	-	(451,165)	(451,165)
Central Business Districts	-	180,600	-	-	(224,369)	(224,369)
Pilliga Artesian Bore Bath	10,000	29,662	-	-	(26,937)	(24,275)
Total	29,766	3,019,122	570,000	3,416,761	(3,345,420)	(2,508,878)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.1.3.18 Wee Waa - Tennis Court - Install two multipurpose courts (SCCF5 Funded)		30/06/2025
Society	1.1.3.2 Narrabri - Investigate the construction of an indoor sports center (Subject to Funding)		30/06/2024
Society	1.2.2.46 Shire Wide - Conduct ongoing Facilities Maintenance	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Society	1.2.2.66 Narrabri - Netball Courts - Upgrade (SCCF4 Funded)		30/06/2025

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.3.1.11	Narrabri - Narrabri Creek - Develop Master Plan (R4R9 Funded)		30/06/2025
Environment	2.1.2.2	Shire Wide - Street Tree Strategy and Program		30/06/2025
Society	new	Narrabri - West Sports Precinct - Develop Masterplan (R4R9 Funded)		30/06/2025

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.1.3.8	Narrabri - Leitch Oval - Replace Lighting (SCCF5 Funded)	Capex	\$376,863	30/06/2025
Society	1.2.2.1	Boggabri - Vickery Park - Complete the installation of the Splash Pad – Stage 2 (R4R9 Funded) (Year 3 of 3)	Capex	\$180,000	30/06/2025
Society	1.2.2.15	Wee Waa -Ludiwici Park - Complete the installation of the Splash Pad – Stage 2 (R4R9 Funded) (Year 3 of 3)	Capex	\$182,500	30/06/2025
Society	1.2.2.40	Narrabri - Tourism Hub - Stage 1 - Construction (VPA Funded)	Capex	\$1,000,000	30/06/2024
Society	1.2.2.67	Narrabri - Dangar Park - Upgrade and install additional fencing, grandstand, and pathways (Resources for Regions Funded) (Carryover 2022/2023)	Capex	\$1,321,500	30/06/2025
Society	1.2.2.8	Narrabri - Pirate Park - Complete the installation of the Splash Pad – Stage 2 (R4R9 Funded) (year 3 of 3)	Capex	\$355,898	30/06/2025
Society	New	Wee Waa - Remote signage for open spaces	Opex	\$10,000	30/06/2025

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 (Post-Depreciation)	Net Operating Result
Strategic Land Use Planning	12,500	323,493	-	-	(310,993)	(310,993)
Statutory Planning	2,105,727	603,830	-	-	1,467,500	1,467,500
Building Surveying and Certification	122,588	197,365	-	-	(74,777)	(74,777)
Total	2,240,815	1,124,688	-	-	1,081,730	1,081,730

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.1.4.6 Develop an Urban Greening Strategy	Local Strategic Planning Statement 2040	30/06/2025
Environment	2.1.4.7 Encourage "green" industries by ensuring land use zoning reflects industry requirements		30/06/2025
Environment	2.2.2.2 Deliver rural residential development with consideration to Settlement Planning Principles in appropriately zoned areas	Growth Management Strategy	30/06/2025
Environment	2.2.2.3 Advocate for the Shire's need to access affordable housing	Growth Management Strategy	30/06/2025
Environment	2.2.2.4 Assist the NSW Department of Planning, Housing and Infrastructure to develop the Narrabri Place Strategy		30/06/2025
Environment	2.2.4.3 Develop a Rural Lands Study to enable a productive agricultural sector		30/06/2025
Environment	2.2.4.4 Promote appropriate mix of land uses whilst preventing encroachment of sensitive uses on employment land	Growth Management Strategy 2020	30/06/2025
Environment	2.2.4.5 Review and update the Narrabri Local Environmental Plan to support sustainable growth through appropriate zoning	Growth Management Strategy	30/06/2025

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.3.1.19	Review and update flood and bushfire mapping to manage risk, particularly where urban growth is being investigated	Growth Management Strategy	30/06/2025
Environment	2.3.2.1	Review and update Narrabri Shire Development Control Plan (to include heritage considerations, integrated water cycle management strategies, growth management strategies, mapping and consideration of areas of high environmental value to avoid conflicts)	Growth Management Strategy	30/06/2025
Civic Leadership	4.1.1.10	Review and update the Narrabri Local Strategic Planning Statement		30/06/2025
Civic Leadership	4.2.2.14	Engage with NSW Government and the NSW Regional Growth and Development Corporation to facilitate development across the Shire	Growth Management Strategy	30/06/2025
Civic Leadership	4.2.3.7	Communicate information regarding State Significant Development within the Shire to ensure the community is well informed		30/06/2025
Civic Leadership	4.2.4.5	Organise and conduct biannual education programs to improve customer experience when undertaking development within the Shire		30/06/2025
Economy	New	Review and update Councils Section 7.11 Contributions Plan		30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.1.4.11	Narrabri - Renewable Energy Hub - Detailed Design	Opex	\$25,000.00		30/06/2025

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 (Post-Depreciation)	Net Operating Result
General Operations	127,556	692,614	-	-	(429,470)	(429,470)
Total	127,556	692,614	-	-	(429,470)	(429,470)

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		30/06/2025
Civic Leadership	4.3.2.26 Develop internal Condition Assessment Program for all Asset Classes	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Civic Leadership	4.3.2.29 Run annual Project Management workshops with Council's managers to ensure sustainable project management practices		30/06/2025

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 (Post-Depreciation)	Net Operating Result
Property Management	168,798	1,729,161	54,000	2,518,000	(1,630,741)	(1,087,665)
Insurances	-	614,566	-	-	(501,566)	(501,566)
Depots Management	-	153,814	-	160,000	(119,400)	(112,524)
Total	168,798	2,497,541	54,000	2,678,000	(2,251,707)	(1,701,755)

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		30/06/2025
Society	1.3.1.6 Narrabri - Old Gaol - Investigate opportunities for revitalisation		30/06/2025
Environment	2.1.2.3 Develop and implement Crown Land Plans of Management for urban open spaces and environmental areas		30/06/2025
Environment	2.2.2.1 Market and transact Council's developed sites		30/06/2025
Environment	2.3.1.7 Advocate for the provision of generators to power emergency facilities and critical infrastructure	Adverse Event Plan	30/06/2025
Civic Leadership	4.3.1.5 Shire Wide - Depots - Develop Management Master Plan and Operational Protocols (Carryover 2022/2023)		30/06/2025
Civic Leadership	4.3.2.32 Narrabri - Council Admin Building - External upgrade and repairs		30/06/2025
Civic Leadership	4.3.2.33 Narrabri - Council Admin Building - Refurbishment		30/06/2025
Civic Leadership	New Review Council's Community and Operational Land Register		30/06/2026

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.52 Boggabri - Develop the old bowling club into a Civic Precinct (Year 3 of 5)	Capex	\$1,430,000		30/06/2025
Society	1.2.2.57 Wee Waa - Commence work on the Community and Business Hub (Year 3 of 5)	Capex	\$1,000,000		30/06/2027
Society	1.3.1.14 Boggabri - Court House - Improvements	Capex	\$88,000		30/06/2025
Civic Leadership	New Shire Wide - Administer and maintain Council's additional residential properties	Opex	\$30,000		30/06/2025
Civic Leadership	New Narrabri - Depot - Install security fence for Southern Compound Area	Capex	\$160,000		30/06/2025

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 (Post-Depreciation)	Net Operating Result (Post-Depreciation)
Regulatory Enforcement	138,588	660,095	-	-	(585,594)	(582,921)
Environmental Health Management	18,000	-	-	-	18,000	18,000
Weeds Management	-	185,259	-	-	(185,259)	(185,259)
Weeds North West Action Program	70,000	100,000	-	-	(73,799)	(73,799)
Total	226,588	945,354	-	-	(826,652)	(823,979)

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	30/06/2025
Environment	2.1.3.4	Review and update companion animal information and resources on Council's website in line with the relevant legislation	30/06/2025
Environment	2.1.3.5	Undertake educational programs targeted at increasing responsible companion animal ownership	30/06/2025
Environment	2.1.3.6	Conduct community educational targeted at biosecurity and responsible land management (as per the Department of Industries' requirements)	30/07/2025
Environment	2.1.3.7	Continue to apply for funding to undertake programs related to biosecurity and land management	30/06/2025
Civic Leadership	4.1.2.21	Undertake educational programs targeted at increasing community awareness of responsibilities regarding food safety, health inspections, wastewater, and underground fuel storage	30/06/2025
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	30/06/2025

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.2.9	Run programs for Asbestos Awareness Month (November)	30/06/2025

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 media releases issued regarding weed and land management	6
	Number of weed management education programs delivered	2
	Effectiveness	Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)
Companion Animals Microchipped by Council		200
Companion Animals Registered by Council		200

Measure	Target/Estimate
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

Directorate: Executive

Section: Governance and Risk

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result (Post-Depreciation)
Risk	55,588	596,700	-	-	(420,830)	(420,830)
Total	55,588	596,700	-	-	(420,830)	(420,830)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.2.10 Conduct annual Business Continuity Exercise to ensure personnel readiness and currency of systems		30/06/2025
Civic Leadership	4.1.2.11 Facilitate the Audit Risk and Improvement Committee in carrying out its functions		30/06/2025
Civic Leadership	4.1.2.23 Facilitate implementation of initiatives arising from internal and external audits		30/06/2025
Civic Leadership	4.1.2.23 Facilitate Council's enterprise risk management under Council's Risk Management Framework in order to improve Council's performance.		30/06/2025
Civic Leadership	4.3.3.11 Report to the Audit Risk and Improvement Committee on continuous improvement initiatives, risk management, internal audit, and Integrated Planning & Reporting measures		30/06/2025
Civic Leadership	4.1.2.10 Conduct annual Business Continuity Exercise to ensure personnel readiness and currency of systems		30/06/2025
Civic Leadership	4.1.2.11 Facilitate the Audit Risk and Improvement Committee in carrying out its functions		30/06/2025
Civic Leadership	4.1.2.23 Facilitate implementation of initiatives arising from internal and external audits		30/06/2025
Civic Leadership	4.1.2.23 Facilitate Council's enterprise risk management under Council's Risk Management Framework in order to improve Council's performance.		30/06/2025
Civic Leadership	4.3.3.11 Report to the Audit Risk and Improvement Committee on continuous improvement initiatives, risk management, internal audit, and Integrated Planning & Reporting measures		30/06/2025

PERFORMANCE MEASURES

Measure		Target/Estimate
Effectiveness	CIP Risk Management Action Plan Completed	100 %
	Percentage of Corporate Risks that have been determined 'As Low As Reasonably Practicable'	> 50 %
Workload	Number of Risk Alerts issued	< 5
	Number of risk awareness and training initiatives provided	> 3

Roads Services

Directorate: Infrastructure Delivery

Section: Roads Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	28,355	5,288,660	-	-	(4,320,029)	483,360
State Highways Maintenance Contract	1,200,000	1,080,638	-	-	(117,418)	(117,418)
Regional Roads	617,000	537,779	2,756,884	1,511,182	2,721,533	2,721,533
Shire Roads	11,300,000	13,627,628	4,747,824	12,951,864	1,074,734	1,074,734
Town Streets	5,750,000	728,627	937,000	500,000	5,957,952	6,585,579
Bridges	-	989,128	-	7,200,000	(1,586,618)	(1,586,618)
Footpaths	-	238,376	363,196	200,000	107,014	282,875
Kerb & Guttering	-	601,119	645,655	-	28,320	478,393
Storm Water Management	-	262,518	-	-	(262,518)	(101,725)
Quarries	-	1,815,164	-	-	208,516	208,516
Roads Private Works	15,000	22,931	-	-	(39,147)	(39,147)
Total	18,910,355	25,192,568	9,450,559	22,363,046	3,772,339	9,990,082

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.20-2 Boggabri - Greenhills Quarry - Investigate quarry expansion to ensure sustainable gravel production for the Shire		30/06/2023
Environment	2.2.1.21 Develop a Rural Roads Strategy		30/06/2025
Environment	2.2.1.22 Ensure Council's quarries and small mines are operated and maintained in an environmentally compliant manner		30/06/2025

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.2.1.31	Shire Wide - Floodway and Causeway Renewals (Carryover 2023/2024)	2022/2026 Resourcing Strategy: Asset Management Strategy	31/12/2024
Environment	2.2.1.31	Shire Wide - Floodway and Causeway Renewals	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.40	Shire Wide - Town Streets - Rehabilitation	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
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's (N2IP) priorities		30/06/2025
Environment	2.2.1.56	Shire Wide - Flood Damage Restoration (Year 2 of 2)		30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.3.19	Narrabri - Selina Street and Guest Street - Shared Pathway (Carryover 2023/2024)	Capex	\$200,000		31/12/2024
Environment	2.2.1.14	Baan Baa - SR11 Harparary Road - Seal to SR16 Browns Lane Intersection (VPA Funded) (Carryover 2021/2022) (Year 4 of 4)	Capex	\$875,000		30/06/2024
Environment	2.2.1.20-1	Boggabri - Tullamullen Bridge - Construction (Fixing Country Bridges Program Funded) (Year 2 of 3)	Capex	\$1,600,000		30/06/2025
Environment	2.2.1.27	Pilliga - MR127 Pilliga Road - Upgrade (Year 3 of 3)	Capex	\$1,511,182		30/06/2025

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.37	Shire Wide - Shire Roads - Rehabilitation Programs (Year 2 of 4)	Capex	\$2,000,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.38	Shire Wide - Shire Roads - Reseals	Capex	\$1,000,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.41	Shire Wide - Town Streets - Reseals	Capex	\$500,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.44	Wee Waa - Rose Street - Masterplan (Stormwater, Kerb & Gutter, Streetscape and Road Surface)	Opex	\$200,000		30/06/2025
Environment	2.2.1.45	Wee Waa - SR29 Yarrie Lake Road to MR127 Pilliga Road - Upgrade Freight Route (11km) (Year 2 of 2) (FLR & LRCI Funded)	Capex	\$1,906,288		30/06/2025
Environment	2.2.1.60	SR31 Yarrie Lake Circuit - Upgrade Construction (R4R Funded)	Capex	\$4,278,076		30/06/2025
Environment	2.2.1.62	Baan Baa - Harparary Road - Seal from Maules Creek Intersection 5km Southwest (Year 2 of 2) (FLRP4 Funded)	Capex	\$2,842,500		30/06/2025
Environment	New	Narrabri - Violet Street Bridge – Design (Stage 1 of 2)	Capex	\$5,600,000		30/06/2025
Environment	New	Boggabri - MR 357 Rangari Road - Upgrade of Unsealed Section - Investigation and design	Opex	\$200,000		30/06/2025
Environment	New	Shire Wide - Floodway and Causeways - Renewal Program (Bollol Creek pre construction works)	Capex	\$50,000		30/06/2025

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 %

Saleyards

Directorate: Financial and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Narrabri Saleyards	2,000	214,338	-	-	(271,033)	(128,235)
Truck Wash Facilities	52,000	12,800	24,000	-	63,200	63,200
Total	54,000	227,138	24,000	-	(207,833)	(65,035)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.1.6 Narrabri - Saleyards - Annual Business Review		30/06/2025
Civic Leadership	new Narrabri - Saleyards - Investigate the removal of infrastructure yards and repurposing the area for commercial operations		30/06/2025

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 (Post-Depreciation)	Net Operating Result
General Operations	432,838	164,835	-	850,000	267,274	267,274
Boggabri Sewerage	515,884	393,171	-	-	(68,657)	167,821
Narrabri Sewerage	2,749,063	1,669,389	-	455,000	542,902	1,335,908
Wee Waa Sewerage	802,342	634,063	-	-	16,863	561,468
Total	4,500,127	2,861,457	-	1,305,000	758,383	2,332,472

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.16 Shire Wide - Sewer Treatment Plants (STPs) - Upgrade Security Systems		30/06/2025
Environment	2.3.4.3 Shire Wide - Investigate opportunities for sewer service expansion		30/06/2025
Environment	2.3.4.9 Narrabri - Sewer Treatment Plant (STP) - Upgrade Access Road (Land Acquisition) (Carryover 2021/2022)		30/06/2025

Major Projects

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.12 Narrabri - Sewer Treatment Plant - Upgrade generator capabilities (Stage 1: Develop Scope of Works)	Opex	\$30,000	2022/2026 Resourcing Strategy: Asset Management Strategy	1/06/2025
Environment	2.3.3.25 Narrabri - Federation Farm - Telemetry Upgrades	Capex	\$105,000		30/06/2025

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.11 Shire Wide - Sewer Mains - Replacement program	Capex	\$850,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.4.12 Narrabri - Sewer Treatment Plant (STP) - Upgrade (Replacement of Trickle Filter)	Capex	\$350,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.4.15 Shire Wide - Shire Sewer Treatment Plant (STP) - Design for sampling jetties	Opex	\$30,000		30/06/2025
Civic Leadership	4.3.2.37 Shire Wide - Sewer Mechanical Maintenance - Annual Program	Opex	\$100,000		30/06/2024
Civic Leadership	4.3.2.4 Shire Wide - Sewer Assets - Condition Assessments	Opex	\$750,000	2022/2026 Resourcing Strategy: Asset Management Strategy	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 (Post-Depreciation)	Net Operating Result
Urban Waste Management	2,176,522	1,743,321	-	-	354,758	354,758
Narrabri Waste Depot	2,962,797	1,778,471	43,107	500,000	796,253	1,184,127
Rural Waste Management	401,147	963,292	-	70,000	(563,842)	(503,690)
Total	5,540,466	4,485,085	43,107	570,000	587,168	1,035,194

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.23 Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally		

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.18 Deliver Waste Education Programs	Opex	\$15,000		30/06/2025
Environment	2.3.4.22 Narrabri - Waste Management Facility - Design and Investigate a Buy Back Centre	Opex	\$200,000		30/06/2025
Environment	2.3.4.25 Narrabri - Waste Management Facility - New Cells 2 & 3 - Finalise investigations and prepare tender	Capex	\$500,000		30/06/2026
Environment	2.3.4.26 Narrabri - Waste Management Facility - Complete Land and Environmental Assessments and investigate appropriate design for new cells	Opex	\$190,000		30/06/2025

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.29	Undertake an annual Green Waste Educational Program	Opex	\$5,000	30/06/2025
Environment	2.3.4.31	Shire Wide - Landfill Legacy Closures (Year 4 of 13)	Opex	\$80,000	30/06/2025
Environment	2.3.4.32	Investigate the feasibility of an Assisted Household Waste Collection Service	Opex	\$30,000	30/06/2025
Environment	2.3.4.39	Manage Council's Waste Facilities	Opex	\$3,100,000	30/06/2025
Environment	2.3.4.40	Manage Municipal waste Collection Contract	Opex	\$1,700,000	30/06/2025
Environment	New	Shire Wide - Waste Management Facility and Transfer Stations - Implement Standardized Signage Designs	Capex	\$70,000	30/06/2025

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
	Attendance at Northern Inland Regional Waste and Cleanaway contract group meetings	6
	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 (Post-Depreciation)	Net Operating Result
General Operations	7,588	1,129,526	-	1,144,000	(1,168,371)	(858,451)
Cinemas & Front of House	469,100	374,647	-	-	94,453	94,453
Café & Kitchen	410,000	483,613	-	-	(73,613)	(73,613)
Events	428,800	308,919	-	-	119,881	119,881
Total	1,315,488	2,296,705	-	1,144,000	(1,027,650)	(717,730)

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.2.4.2	Narrabri - The Crossing Theatre - Identify external funding opportunities to assist with facility upgrades		30/06/2025
Society	1.2.4.3	Narrabri - The Crossing Theatre - Identify new products and opportunities for the community to engage with		30/06/2025
Economy	3.2.3.23	Update The Crossing Theatres Event Prospectus		30/06/2025
Civic Leadership	4.3.1.14	Develop a business manual for the operation of The Crossing Theatre		30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.55	Major Project - Narrabri - The Crossing Theatre - External refurbishment (Stage 2)	Capex	\$180,000		30/06/2025

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.30	Major Project - Narrabri - The Crossing Theatre - Install Backup Generator and Upgrade Hot Water System for increased functionality as an Emergency Evacuation Centre (Severe Weather and Flooding Grant Funded) (Year 2 of 2)	Capex	\$410,000	30/06/2025
Civic Leadership	4.3.2.55	Narrabri - The Crossing Theatre - Auditorium public address system (PA system) (Year 2 of 2)	Capex	\$8,000	30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Replace coolrooms and resolve drainage issues	Capex	\$150,000	30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Upgrade Cinema Projector (Year 1 of 2)	Capex	\$121,000	30/06/2026
Economy	New	Narrabri - The Crossing Theatre - Upgrade Fire Safety System	Capex	\$100,000	30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Upgrade Airconditioning (Stage 1)	Capex	\$90,000	30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Upgrade Conferencing System	Capex	\$45,000	30/06/2025
Economy	New	Narrabri - The Crossing Theatre - Upgrade kitchen alleyway to ensure safe working conditions	Capex	\$40,000	30/06/2025

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Operating Costs per paying venue patron	< \$18
	Overall room utilisation rate	22 %
Effectiveness	Cinema One (1) occupancy rate	> 10 %
	Cinema Two (2) occupancy rate	> 10 %
	Overall customer satisfaction (Google and Facebook reviews)	> 4.5
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	10,500
	Number of coffees sold	6,300
	Number of event catering lunches provided	2,600
	Number of Cinema patrons	> 7,000
	Number of event attendees	> 10,000

Tourism

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Visitor Information Centre	125,588	433,477	-	173,673	(339,790)	(294,861)
Tourism Network	24,000	24,650	-	-	(650)	(650)
Marketing & Promotions	74,741	71,000	-	10,000	9,410	9,410
Total	224,329	529,127	-	183,673	(331,030)	(286,101)

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Economy	3.2.2.2 Investigate opportunities to promote the Narrabri Shire's unique selling points (USPs)	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.10 Implement the Agri-Tourism Strategy	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.11 Advocate for expanded nature-based adventure and cultural tourism places	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.15 Investigate opportunities to promote the Narrabri Shire's unique Pink Slug	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.18 Investigate additional Council operated tours	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.4 Implement the Destination Management Plan	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.3.5 Develop a Narrabri Shire Tourism Advisory Committee	2021/2025 Destination Management Plan	30/06/2025
Civic Leadership	4.1.1.11 Investigate redevelopment of the Narrabri Region Visitor Information Centre		30/06/2025

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date	
Society	1.3.1.10	Complete the upgrade of Town Signage (Carryover 2020/2021)	Capex	\$138,673	2021/2025 Destination Management Plan	30/06/2025
Economy	New	Narrabri - Visitor Information Centre - Purchase Video Camera	Capex	\$10,000		30/06/2025
Civic Leadership	New	Narrabri - Visitor Information Centre - Rebuild Entryway Awning	Capex	\$20,000		30/06/2025
Civic Leadership	New	Narrabri - Visitor Information Centre - Upgrade Fire System	Capex	\$15,000		30/06/2025

PERFORMANCE MEASURES

Measure	Target/Estimate	
Efficiency	Net cost for provision of visitor service per visitor (Narrabri Visitor Information Centre patrons)	< \$9
Effectiveness	Number of actions from the Agri-tourism Strategy are undertaken	< 5
	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 (Post-Depreciation)	Net Operating Result
General Operations	659,846	1,144,940	17,175	50,000	(476,696)	(476,696)
Baan Baa Water	47,836	96,853	-	-	(111,372)	(59,019)
Bellata Water	74,637	52,012	-	-	(18,741)	9,271
Boggabri Water	636,467	277,930	-	400,000	102,390	269,870
Gwabegar Water	39,518	39,922	-	-	(15,259)	9,663
Narrabri Water	3,638,870	2,215,819	-	300,000	892,283	1,678,262
Pilliga Water	61,644	50,622	-	-	(14,498)	18,124
Wee Waa Water	701,194	654,995	-	495,000	(144,560)	57,043
Total	5,860,012	4,533,093	17,175	1,245,000	213,547	1,506,518

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.3.3.17 Conduct water efficiency education to make Narrabri Shire more water-wise		30/06/2025
Environment	2.3.3.19 Investigate opportunities for water service expansion		30/06/2025
Civic Leadership	4.3.2.43 Shire Wide - Water Assets - Conduct condition assessments		30/06/2025
Civic Leadership	4.3.3.9 Conduct communications program to encourage uptake of Council Smart Water Meter App		30/06/2025

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.22 Shire Wide - Conduct hydrant maintenance	Opex	\$100,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.1.27 Wee Waa - Water Main Renewals (Mitchell Street and Leonore Street Water Mains)	Capex	\$335,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.1 Boggabri, Wee Waa - Install bulk water filling stations (Stage 2: Delivery)	Capex	\$200,000		30/06/2025
Environment	2.3.3.6 Shire Wide - Rural Fire Service (RFS) Implement Water Access Point Strategy (Year 1 of 2)	Capex	\$50,000		30/06/2025
Environment	2.3.3.14 Narrabri - Water Main Renewal (Ballone St)	Capex	\$300,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.16 Conduct additional community engagement regarding water quality	Opex	\$10,000		30/06/2025
Environment	2.3.3.18 Conduct compliance monitoring on environmental and water extraction	Opex	\$6,000		30/06/2025
Environment	2.3.3.20 Conduct water mains maintenance through scouring/ice-pigging	Opex	\$100,000		30/06/2025
Environment	2.3.3.21 Shire Wide - Water Main Replacement (Stage 1: Wee Waa - Ballone Street, Mithcell Street, Leonore Street; Boggabri - Laidlaw Street)	Capex	\$900,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.3.22	Narrabri - Water Pump Station - Rehabilitation of water pump stations and water pump service (Stage 1: Develop Scope of Works)	Opex	\$75,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.23	Narrabri - Selina Street and Doyle Street Reservoirs - Conduct Maintenance Program	Opex	\$125,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.26	Narrabri - Investigate the installation of a bulk Chlorine Gas System (Stage 1: Develop Scope of Works)	Opex	\$100,000		30/06/2025
Environment	2.3.3.39	Wee Waa - Depot - Water Shed (Year 2 of 2)	Capex	\$60,000		30/06/2025
Environment	2.3.3.4	Boggabri - Laidlaw Street - Water Main Renewal	Capex	\$300,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.9	Narrabri - Decommission Tibbereena Street Bore - Investigation and design	Opex	\$50,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	New	Shire Wide - Water Main Cleaning Program	Opex	\$150,000		30/06/2025

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

Work Health and Safety

Directorate: Financial and Commercial Services

Section: Governance and Risk

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result (Post-Depreciation)
WHS	Included in Risk Budget					

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.4.10 Facilitate Council's Health and Safety Committee through its quarterly meetings		30/06/2025
Civic Leadership	4.3.4.11 Facilitate Work Health and Safety (WHS) training to Council staff		30/06/2025
Civic Leadership	4.3.4.12 Organise the annual Health and Wellbeing Day for Council Employees		30/06/2025
Civic Leadership	4.3.4.14 Investigate initiatives to improve employee health and wellbeing		30/06/2025
Civic Leadership	4.3.4.17 Investigate serious or systemic safety incidents		30/06/2025
Civic Leadership	4.3.4.18 Facilitate Council's return to work program to ensure that injured workers can recover and return to their jobs as quickly as possible	2022/2026 Resourcing Strategy: Workforce Management Plan	30/06/2025
Civic Leadership	4.3.4.8 Facilitate Council's Safety Awards Program		30/06/2025
Civic Leadership	New Facilitate Council's Work Health and Safety (WHS) program to ensure worker health and safety		30/06/2025

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
	Audit results for Workplace Health & Safety Statecover Audit	> 75 %
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	

Appendices

APPENDIX A: 2024/2025 REVENUE POLICY AND FEES & CHARGES

APPENDIX B: 2024/2025 OPERATIONAL BUDGET

APPENDIX C: 2024/2025 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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