

2023/2024
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OPERATIONAL PLAN

NARRABRI SHIRE
DISCOVER THE POTENTIAL

DISCLAIMER

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

DOCUMENT CONTROL

| Issue | Revision | Date | Description | Resolution |
|--------------|-----------------|---------------|----------------------------------|-------------------|
| Draft | 1.1 | 18 April 2023 | Presented at Councillor Briefing | N/A |
| Draft | 1.2 | 2 May 2023 | Endorsed for Public Exhibition | 090/2023 |
| Final | 1.3 | 27 June 2023 | Adopted | 137/2023 |

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A NOTE FROM THE *General Manager*





Following what has been an extraordinary 12 months, I am pleased to present Council's Operational Plan to the Narrabri Shire community for the 2023/2024 Financial Year. Our Shire is heading into another year of exciting projects and opportunities.

2022/2023 saw the Narrabri CBD come to life with Narrabri's main street filled with light, colour, music, entertainment, kid's activities, late night shopping, food, art installations and workshops for NarraBRIGHT. We look forward to hosting our annual CREATE festival again in 2023/2024, celebrating and shining a light on our vibrant community, CBD, and businesses.

Council remains focused on the community conversations and barbeques being held throughout the Shire to facilitate the opportunity for community members and residents to discuss their concerns and ideas. In 2022/2023, we held two very successful community barbeques, and I look forward to hosting more of these conversations in the coming year to help shape the future for our Shire. I believe it is important to enable these opportunities for people to find out what Council has planned for their townships and discuss with us the things that are important to them.

Excitingly, We have secured 13 million dollars in grant funding from the Resources for Regions Program. The Program supports mining communities across regional NSW. At the August 2022 Ordinary Council Meeting, Council unanimously resolved to spend the 13 million dollars on a number of projects which will begin to break ground throughout 2023/2024.

Amongst this capital expenditure includes the following projects:

- Splash Parks (Wee Waa, Boggabri, Narrabri) – \$1.2 million
- Dangar Park, Narrabri Infrastructure Upgrade (fencing, grandstand, and pathways) – \$1.5 million
- Wee Waa – Community and Business Hub - \$2.5 million

I am extremely proud to be included in this organisation and lead Council in the delivery of a number of projects through our capital works program. This year's Operational Plan continues to demonstrate Council's ongoing commitment to delivering quality services for the Narrabri Shire community.

- Rob Williams, General Manager

Mayor's message



It is with great pleasure Narrabri Shire Council presents the 2023/2024 Operational Plan. This is the second Operational Plan from the 2022/2026 Delivery Program developed for the Narrabri Shire

As we head into a new year full of exciting opportunities, it important that we as a Council ensure that our community continues to feel safe and supported. I am incredibly proud of the strength our community has showcased over the past year. It has displayed our ability to come together in times of crisis and our capacity to support one another while still exhibiting our continued resilience and courage to forge ahead.

The Operational Plan for 2023/2024 details how we, as a Council, endeavour to continue to provide quality services to our Shire and its residents and achieve a great number of important projects. Over the course of the next year, we are committed to making our roads safer, constructing new places to play, new paths to explore, and facilitating improvements to our current recreational facilities while ensuring we as a community remain sustainable for the future.

In 2023/2024 Council is placing a focus on the outer townships of the Shire. The Boggabri Civic and Cultural Precinct project remains a priority and Council endeavours to ensure this project is well conceived and well executed to meet the needs of the community through the engagement of a Master Planner. Similarly, the future of the former National Australia Bank building in Wee Waa remains an important project for our Shire as we continue forward planning for an appropriate community use of this building. The Community Survey results indicated suggestions to use the building as a space for the historical society, education providers, music practice rooms, community groups, youth centre and health services. Council commits to undertaking further engagement to ensure we implement the best use for the building for the whole of the Wee Waa Community.

I would like to thank the Councillors, General Manager and our dedicated and committed staff for their continued efforts and enthusiasm in achieving great things across our Shire. I also acknowledge the outstanding community groups and volunteers for their continued commitment to our community. I look forward to working together as we continue to shape a diverse, liveable, and dynamic Narrabri Shire.

- Ron Campbell, Mayor

COUNCIL'S VALUES AND STATEMENTS

Values

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

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

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

Vision

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

Acknowledgement Of Country

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

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

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

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

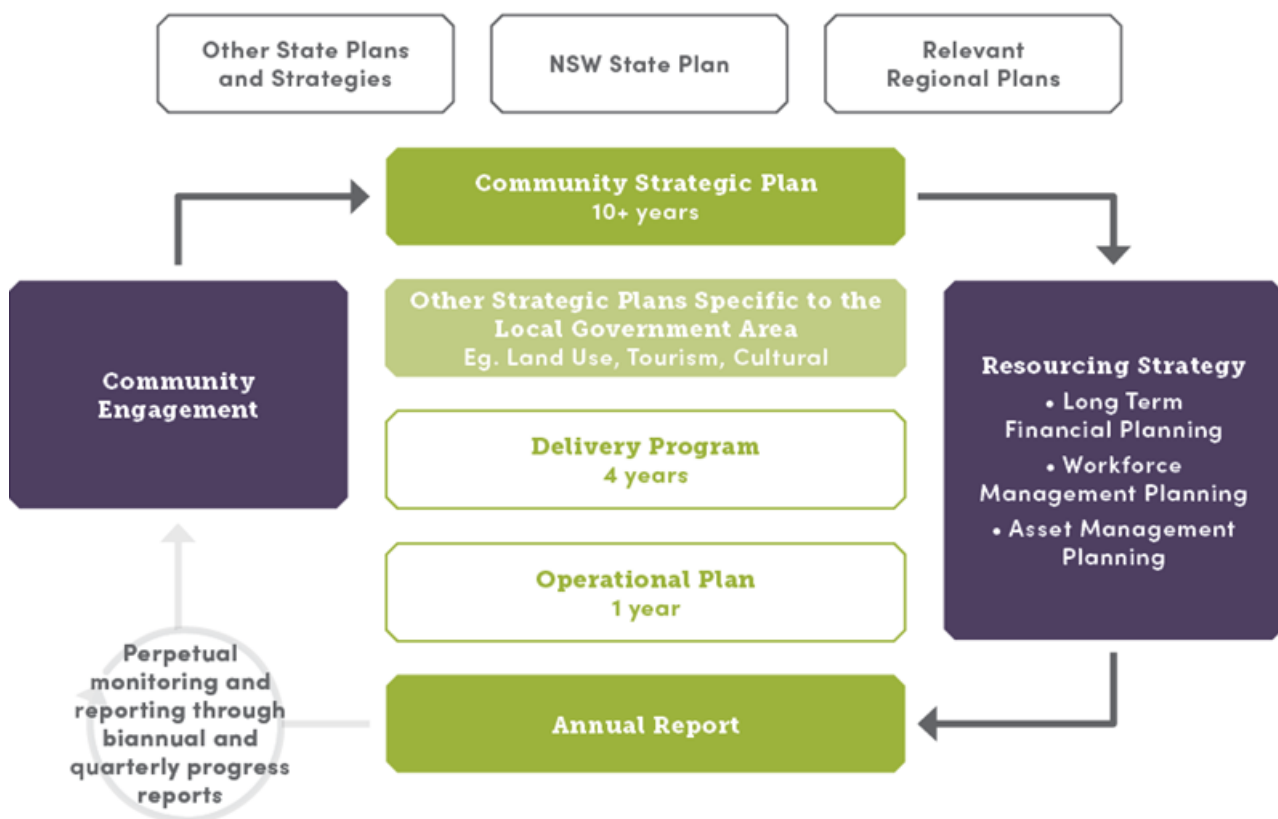
INTEGRATED PLANNING & REPORTING

Framework

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

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

Figure 1: Integrated Planning and Reporting Framework



Community Engagement Strategy

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

Community Strategic Plan

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

Resourcing Strategy

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

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

Delivery Program

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

Operational Plan

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

Annual Report

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

End Of Term Report

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

DEVELOPING THE OPERATIONAL PLAN

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

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

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

Figure 2: Operational Plan Association



Reporting & Measuring Progress

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

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

OUR GUIDING PRINCIPLES

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

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

Council's Role

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

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

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

Key Partners

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

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

OUR ELECTED COUNCILLORS

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



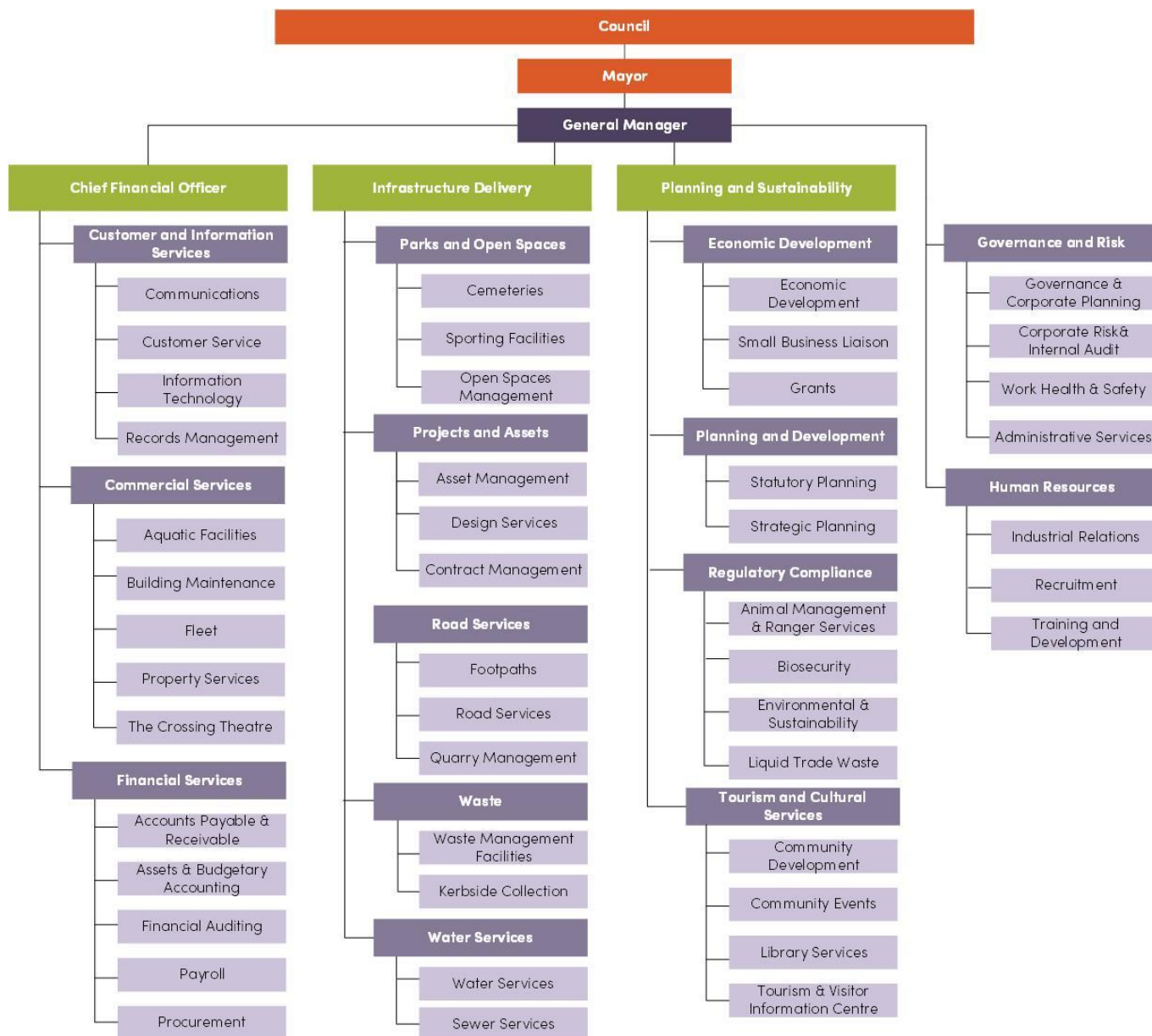
Contact a Councillor:

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

OUR ORGANISATIONAL STRUCTURE

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

Figure 5: Narrabri Shire Council Organisational Structure



OUR STRATEGIC DIRECTIONS

Our Future Directions

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

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

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

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

Integration with our Community Strategic Plan

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

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

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

Figures are extracted from Council's Budget (Appendix C to this document)

This is the Service Area

This is the responsible Director and Manager for the Service Area

Directorate: Chief Financial Officer
Section: Commercial Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

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

PERFORMANCE MEASURES

| Measure | Target/Estimate |
|---|-----------------|
| Efficiency | |
| Total operating expenses per RPT Passenger | < \$65 |
| 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 |

This column indicates if the Action has been identified by another Council Plan or Strategy

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

Figures are extracted from Council's Budget and Works Program (Appendix C & D to this document)

Some measures are targets and some are estimates based on last year's performance

This is the corresponding Theme in the Community Strategic Plan

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

What is being measured to assist Council and the Community assess how the service is performing

Service Areas and Corresponding Budgets

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

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

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

Monitoring our Progress

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

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

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

SERVICE AREAS AND RESPONSIBILITIES

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

Airport Services

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION (\$)

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

PERFORMANCE MEASURES

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

Aquatic Facilities

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

| CSP Link | Action | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date |
|----------|--|----------------|--------------------|--|-------------|
| Society | 1.2.2.2 Boggabri - Pool - Investigate and implement accessibility upgrades (subject to funding) | Grant | \$30,000 | 2022/2026 Disability Inclusion Action Plan | 30/06/2024 |
| Society | 1.2.2.11 Major Project - Narrabri - Pool - Investigate and complete a design for the upgrade of the 50m pool and equipment | OPEX | \$100,000 | | 30/06/2024 |
| Society | 1.2.2.13 Major Project - Narrabri - Pool - Replace Tiles and Paint Pool Shell | CAPEX | \$30,000 | | 30/06/2024 |
| Society | 1.2.2.19 Major Project - Wee Waa - Pool - Paint Pool Shell and Surrounds | CAPEX | \$20,000 | | 30/06/2024 |
| Society | 1.2.2.22 Major Project - Wee Waa - Remove asbestos from plant room | CAPEX | \$130,000 | | 30/06/2024 |
| Society | 1.2.2.69 Major Project - Narrabri - Pool - Replace auxillary equipment (pumps, valves, pipes etc) | CAPEX | \$40,000 | | 30/06/2024 |

PERFORMANCE MEASURES

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

Cemetery

Directorate: Infrastructure Delivery

Section: Parks and Open Spaces

BUDGET ALLOCATION (\$)

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

MAJOR PROJECTS

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

PERFORMANCE MEASURES

| Measure | Target/Estimate |
|----------------------|---|
| Efficiency | Revenue from interments fee charges cover at least half of the associated Interment Expenses. |
| 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 |

Community Development

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

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

| CSP Link | Action | | Linked Strategy (if applicable) | Target Date |
|------------------|---------|---|--|-------------|
| Civic Leadership | 4.3.1.9 | Develop Policies to govern Council's Civic Collection acquisitions and disposals | | 30/06/2024 |
| Civic Leadership | 4.3.3.1 | Investigate the implementation of an online accessibility map (existing or developed) that enables people of all abilities to navigate communities with greater confidence, independence, and dignity | 2022/2026 Disability Inclusion Action Plan | 30/06/2024 |

MAJOR PROJECTS

| CSP Link | Action | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date | |
|----------|---------|---|--------------------|---------------------------------|--|-------------|
| Society | 1.2.4.5 | Major Project - Pedestrian accessibility improvements - Install Kerb Ramps (R4R Funded) | Grant (R4R) | \$149,875 | 2022/2026 Disability Inclusion Action Plan | 30/006/2023 |

PERFORMANCE MEASURES

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

Community Relations

Directorate: Chief Financial Officer

Section: Customer and Information Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

PERFORMANCE MEASURES

| Measure | Target/Estimate |
|----------------------|---|
| Efficiency | Number of Media Releases developed and distributed |
| Efficiency | Registration and tasking of daily correspondence to be completed by the end of each working day (% of days) |
| Effectiveness | Percentage of CRM requests actioned by Customer Service Agents |
| Workload | Percentage of CRM Telephone Messages taken by Customer Service Agent |
| | 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 (Pre-Depreciation) | Net Operating Result |
|------------------------------|------------------|-----------------------|----------------|---------------------|---|----------------------|
| Design & Management Services | 64,936 | 559,072 | - | 50,000 | (546,296) | (546,296) |

OPERATIONAL ACTIONS

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

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

MAJOR PROJECT

| CSP Link | Action | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date |
|------------------|----------|--|--------------------|---------------------------------|-------------|
| Civic Leadership | 4.3.3.10 | Major Project - Procure Drone (with LiDAR) and training to improve efficiencies and survey quality | CAPEX | \$50,000 | 30/06/2024 |

PERFORMANCE MEASURES

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

Economic Development and Grants

Directorate: Planning and Sustainability

Section: Economic Development

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

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

MAJOR PROJECTS

| CSP Link | Action | | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date |
|----------|---------|---|----------------|--------------------|---------------------------------|-------------|
| Economy | 3.1.2.6 | Major Project - Narrabri - Develop a shopfront located in the Narrabri Central Business District (Grant Funded) | Grant | \$250,000 | | 30/06/2024 |

PERFORMANCE MEASURES

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

Emergency Services

Directorate: Executive

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

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

Financial Services

Directorate: Chief Financial Officer

Section: Financial Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

PERFORMANCE MEASURES

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

Fleet

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

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

PERFORMANCE MEASURES

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

Governance and Corporate Planning

Directorate: Executive

Section: Governance and Risk

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

| CSP Link | Action | | Linked Strategy (if applicable) | Target Date |
|------------------|----------|--|---------------------------------|-------------|
| Civic Leadership | 4.1.2.2 | Ensure Council complies with public access to information requirements pursuant to the relevant legislation | | 30/06/2024 |
| Civic Leadership | 4.1.2.19 | Ensure Council Meetings are conducted in accordance with the Local Government Act 1993 (NSW) and the Code of Meeting Practice | | 30/06/2024 |
| Civic Leadership | 4.1.2.20 | Promote ethical behaviour through awareness and advice, and manage investigations of alleged corruption, maladministration, or breaches of the Code of Conduct | | 30/06/2024 |
| Civic Leadership | 4.1.2.4 | Implement Council's Service Review Strategy | | 30/06/2024 |
| Civic Leadership | 4.1.4.4 | Review and improve the Corporate Planning Module | | 30/06/2024 |
| Civic Leadership | 4.2.1.2 | Ensure Aboriginal communities are engaged throughout the preparation of local planning strategies and local plans | Growth Management Strategy 2020 | 30/06/2024 |
| Civic Leadership | 4.2.1.3 | Implement opportunities for further engagement with the younger population of the Shire via the Narrabri Shire Youth Council | | 30/06/2024 |
| Civic Leadership | 4.2.2.15 | Oversee and provide advice to ensure Council effectively engages with internal and external stakeholders | | 30/06/2024 |
| Civic Leadership | 4.2.3.8 | Support Council's executive management team | | 30/06/2024 |
| Civic Leadership | 4.2.4.8 | Provide administrative support to Planning and Sustainability Directorate in their functions | | 30/06/2024 |
| Civic Leadership | 4.2.4.9 | Provide administrative support to Infrastructure Delivery Directorate in their functions | | 30/06/2024 |
| Civic Leadership | 4.3.1.9 | Support departments in the capturing and storage of business processes and corporate knowledge | | 30/06/2024 |

PERFORMANCE MEASURES

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

Human Resources

Directorate: Executive

Section: Human Resources

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

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

PERFORMANCE MEASURES

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

Information Services

Directorate: Chief Financial Officer

Section: Customer and Information Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

| CSP Link | Action | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date |
|------------------|---|----------------|--------------------|---------------------------------|-------------|
| Civic Leadership | 4.3.2.19 Major Project - Council Technological Upgrades - Client Devices (Laptops and Desktops) | CAPEX | \$113,333 | | 30/06/2024 |
| Civic Leadership | 4.3.2.20 Major Project - Council Technological Upgrades - Mobility Devices (Mobiles) | CAPEX | \$43,200 | | 30/06/2024 |
| Civic Leadership | 4.3.2.22 Major Project - Council Technological Upgrades - Client Peripherals (Monitors) | CAPEX | \$42,500 | | 30/06/2024 |
| Civic Leadership | 4.3.2.48 Major Project - Council Records Digitation Project | OPEX | \$20,000 | | 30/06/2024 |
| Civic Leadership | 4.3.2.49 Major Project - Network Switching Upgrades | CAPEX | \$18,000 | | 30/06/2024 |
| Civic Leadership | 4.3.2.50 Major Project - System Upgrades (Security) | CAPEX | \$25,000 | | 30/06/2024 |
| Civic Leadership | 4.3.2.51 Major Project - Narrabri - Depot - Replace Disaster Recovery System | CAPEX | \$121,000 | | 30/06/2024 |

PERFORMANCE MEASURES

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

Library Services

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

PERFORMANCE MEASURES

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

Parks and Open Spaces

Directorate: Infrastructure Delivery

Section: Parks and Open Spaces

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

| CSP Link | Action | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date | |
|----------|----------|---|----------------------------|---------------------------------|-------------|------------|
| Society | 1.1.3.8 | Major Project - Narrabri - Leitch Oval - Replace Lighting (SCCF5 Funded) | Grant (SCCF5) | \$396,863 | | 30/06/2024 |
| Society | 1.1.3.11 | Major Project - Narrabri - Collins, Hogan and Leitch Ovals - Access Roads | CAPEX | \$50,000 | | 30/06/2024 |
| Society | 1.1.3.16 | Major Project - Narrabri - Tennis Court Infrastructure (SCCF3 Funded) (Carryover 2021/2022) | Grant | \$35,000 | | 30/06/2024 |
| Society | 1.1.3.17 | Major Project - Shire Wide - Sporting Fields - Renewal Program (Narrabri - Gately Field - Replace Irrigation Pumps and Tanks (Carryover 2022/2023)) | CAPEX | \$162,600 | | 30/06/2024 |
| Society | 1.1.3.18 | Major Project - Wee Waa - Tennis Court - Install two multipurpose courts (SCCF5 Funded) | Grant (SCCF5) | \$680,000 | | 30/06/2024 |
| Society | 1.1.3.19 | Major Project - Boggabri - Jubilee Oval - Install Lighting (subject to funding) | Grant | \$400,000 | | 30/06/2024 |
| Society | 1.2.2.1 | Major Project - Boggabri - Investigate and complete the upgrade of Splash Park – Stage 1 - (Resources for Regions Funded) | Grant (R4R) | \$180,000 | | 30/06/2024 |
| Society | 1.2.2.8 | Major Project - Narrabri - Investigate and complete the upgrade of Splash Park – Stage 1 - (Resources for Regions Funded) | Grant (R4R) | \$225,000 | | 30/06/2024 |
| Society | 1.2.2.15 | Major Project - Wee Waa - Investigate and complete the upgrade of Splash Park – Stage 1 - (Resources for Regions Funded) | Grant (R4R) | \$103,000 | | 30/06/2024 |
| Society | 1.2.2.29 | Wee Waa – CBD and Surrounds (including the War Memorial and Dangar Park) - Develop Master Plan (Resources for Regions Funded) | Grant (R4R) | \$25,000 | | 30/06/2024 |
| Society | 1.2.2.35 | Major Project - Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022) | CAPEX | \$103,700 | | 30/06/2024 |
| Society | 1.2.2.49 | Major Project - Wee Waa - Dangar Park - Upgrade Irrigation (subject to funding) | CAPEX & 7.12 Contributions | \$160,000 | | 30/06/2024 |
| Society | 1.2.2.66 | Major Project - Narrabri - Netball Courts - Upgrade (SCCF4 Funded) | Grant (SCCF4) | \$615,000 | | 30/06/2024 |
| Society | 1.2.2.67 | Major Project - Narrabri - Dangar Park - Upgrade and install additional fencing, grandstand, and pathways (Resources for Regions Funded) | Grant (R4R) | \$1,497,500 | | 30/06/2024 |
| Society | 1.2.3.20 | Major Project - Narrabri - West Lake Shared Pathway - Design footbridge to replace the Stepping Stones (subject to funding) | Grant | \$200,000 | | 30/06/2024 |

| | | | | | | |
|---------|---------|--|-------------|----------|--|------------|
| Society | 1.3.1.1 | Major Project - Boggabri - CBD and Surrounds (including Vickery Park) - Develop Master Plan (Resources for Regions Funded) | Grant (R4R) | \$40,000 | | 30/06/2024 |
|---------|---------|--|-------------|----------|--|------------|

PERFORMANCE MEASURES

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

Planning and Development

Directorate: Planning and Sustainability

Section: Planning and Development

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

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

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

MAJOR PROJECTS

| CSP Link | Action | | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date |
|-------------|----------|--|----------------|--------------------|---------------------------------|-------------|
| Environment | 2.1.4.11 | Major Project - Narrabri – Renewable Energy Hub – Design and Investigate | CAPEX | \$25,000 | | 30/06/2024 |

PERFORMANCE MEASURES

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

Projects and Assets

Directorate: Infrastructure Delivery

Section: Projects and Assets

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

MAJOR PROJECT

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

PERFORMANCE MEASURES

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

Property Services

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

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

MAJOR PROJECTS

| CSP Link | Action | | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date |
|-------------|----------|--|--------------------|--------------------|-----------------------------------|-------------|
| Society | 1.1.1.5 | Major Project - Boggabri - Construct Doctor's House (VPA Funded) (Carryover 2022/2023) | CAPEX/Grant | \$298,540 | | 30/06/2024 |
| Society | 1.2.2.52 | Major Project - Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022) | 7.12 Contributions | \$1,500,000 | | 30/06/2024 |
| Society | 1.2.2.55 | Major Project - Narrabri - The Crossing Theatre - External refurbishment | CAPEX | \$150,000 | | 30/06/2024 |
| Society | 1.2.2.57 | Major Project - Wee Waa - Old NAB Building – Refurbishment (Resources for Regions Funded) | Grant (R4R) | \$1,500,000 | | 30/06/2024 |
| Society | 1.3.1.13 | Major Project - Narrabri - Old Gaol - Upgrade Design and Investigation | CAPEX/Grant | \$30,000 | | 30/06/2024 |
| Society | 1.3.1.14 | Major Project - Boggabri - Court House - Refurbishment Stage 2 (subject to funding) | Grant | \$70,000 | | 30/06/2024 |
| Environment | 2.1.4.9 | Major Project - Narrabri - Council Admin Building - Install Solar (Carryover 2022/2023) | CAPEX | \$150,000 | | 30/06/2024 |
| Environment | 2.1.4.10 | Major Project - Narrabri - Council Admin Building - Upgrade Electrical to increase capacity for solar (Carryover 2022/2023) | CAPEX | \$50,000 | | 30/06/2024 |
| Environment | 2.3.1.8 | Major Project - Narrabri - The Crossing Theatre - Flood mitigation works | CAPEX/Grant | \$150,000 | | 30/06/2024 |
| 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) | CAPEX/Grant | \$410,000 | Narrabri Shire Adverse Event Plan | 30/06/2024 |
| Economy | 3.2.3.22 | Major Project - Boggabri - Caravan Park - Upgrade fences and swale drain | CAPEX | \$30,000 | | 30/06/2024 |

| CSP Link | Action | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date | |
|------------------|----------|---|--------------------|---------------------------------|-------------|------------|
| Civic Leadership | 4.3.2.52 | Major Project - Narrabri - Council Admin Building – Furniture replacement | CAPEX | \$60,000 | | 30/06/2024 |
| Civic Leadership | 4.3.2.53 | Major Project - Narrabri - Council Admin Building – Airconditioning Reconfiguration | CAPEX | \$120,000 | | 30/06/2024 |
| Civic Leadership | 4.3.2.54 | Upgrade access Security System | CAPEX | \$40,000 | | 30/06/2024 |
| Civic Leadership | 4.3.4.6 | Major Project - Wee Waa - Depot - Amenities Upgrade Stage 2 Fit Out | CAPEX | \$110,000 | | 30/06/2024 |
| Civic Leadership | 4.3.4.16 | Major Project - Boggabri - Depot - Relocation Stage 2 – Fit Out | CAPEX | \$80,000 | | 30/06/2024 |

PERFORMANCE MEASURES

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

Regulatory Compliance and Biosecurity

Directorate: Planning and Sustainability

Section: Regulatory Compliance

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

| CSP Link | Action | | Linked Strategy (if applicable) | Target Date |
|------------------|----------|---|---------------------------------|-------------|
| Civic Leadership | 4.1.2.9 | Run programs for Asbestos Awareness Month (November) | | 30/06/2024 |
| Civic Leadership | 4.1.2.21 | Undertake educational programs targeted at increasing community awareness of responsibilities regarding food safety, health inspections, wastewater, and underground fuel storage | | 30/06/2024 |

MAJOR PROJECTS

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

PERFORMANCE MEASURES

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

| | | |
|----------------------|---|-----------------|
| Effectiveness | Companion Animal Programs Run (e.g. discounted microchipping, desexing etc) | 2 |
| | Companion Animals Microchipped by Council | 200 |
| | Companion Animals Registered by Council | 200 |
| Workload | Number of Companion Animals Impounded – Dogs | 200 |
| | Number of Companion Animals Impounded – Cats | 200 |
| | Number of Companion Animals Released to Owner – Dogs | 20 |
| | Number of Companion Animals Released to Owner – Cats | 20 |
| | Number of Companion Animals Rehomed – Dogs | 50 |
| | Number of Companion Animals Rehomed – Cats | > 50 |
| | Number of Companion Animals Euthanised - Dogs | < 20 |
| | Number of Companion Animals Euthanised - Cats | 20 |
| | Vehicles Impounded | 3 |
| | Livestock Impounded | 3 |
| | Number of roadside hectares inspected for weeds | 10,000 Hectares |
| | Number of individual properties inspected By Council weed officers | 800 |

Risk and Work, Health & Safety

Directorate: Executive

Section: Governance and Risk

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

| CSP Link | Action | Linked Strategy (if applicable) | Target Date |
|------------------|--|---------------------------------|-------------|
| Civic Leadership | 4.1.2.10 Conduct annual Business Continuity Plan (BCP) exercises and update as required | | 30/06/2024 |
| Civic Leadership | 4.1.2.11 Conduct quarterly Audit Risk and Improvement Committee meetings | | 30/06/2024 |
| Civic Leadership | 4.1.2.12 Continue to implement Council's Internal Audit Program | | 30/06/2024 |
| Civic Leadership | 4.1.2.13 Deliver and maintain Council's Safety Audit System | | 30/06/2024 |
| Civic Leadership | 4.1.2.16 Finalise Council's Fraud and Corruption Plan | | 30/06/2024 |
| Civic Leadership | 4.1.2.22 Administer and promote a consistent approach to risk through the Risk Management Framework | | 30/06/2024 |
| Civic Leadership | 4.1.2.23 Promote business improvement and risk management through the implementation of initiatives arising from internal and external audits | | 30/06/2024 |
| Civic Leadership | 4.1.2.24 Implement Guidelines for Risk Management and Internal Audit for Local Government in NSW | | 30/06/2024 |
| Civic Leadership | 4.1.2.25 Implement Council's chemical monitoring system | | 30/06/2024 |
| Civic Leadership | 4.3.1.10 Finalise review of Council's Safe Work Method Statements | | 30/06/2024 |
| Civic Leadership | 4.3.1.11 Provide advice and enabling resources to wider Council in order for Council to comply with its obligations under the WHS legislation and Codes of Practice | | 30/06/2024 |
| Civic Leadership | 4.3.1.12 Develop and implement Council's WHS Strategy | | 30/06/2024 |
| Civic Leadership | 4.3.3.10 Quarterly reporting of continuous improvement initiatives (including service review progress and recommendations) provided to the Audit, Risk and Improvement Committee | | 30/06/2024 |
| Civic Leadership | 4.3.4.8 Organise and execute Council's Safety Awards annually | | 30/06/2024 |
| Civic Leadership | 4.3.4.9 Review and implement Council's Risk Management Framework | | 30/06/2024 |
| Civic Leadership | 4.3.4.10 Conduct quarterly Health and Safety Committee meetings | | 30/06/2024 |
| Civic Leadership | 4.3.4.11 Ensure the delivery of compliance and awareness training to required staff | | 30/06/2024 |

| | | | | |
|------------------|----------|---|---|------------|
| Civic Leadership | 4.3.4.12 | Implement an annual Health and Wellness Day for Council's employees | 2022/2026 Resourcing Strategy: Workforce Management Plan | 30/06/2024 |
| Civic Leadership | 4.3.4.13 | Implement Council's Integrated Management System (WHS, Environment and Quality) | | 30/06/2024 |
| Civic Leadership | 4.3.4.14 | Investigate and implement opportunities to improve employees health and wellbeing | 2022/2026 Resourcing Strategy: Workforce Management Plan | 30/06/2024 |
| Civic Leadership | 4.3.4.17 | Investigate serious or systemic safety incidents | | 30/06/2024 |
| Civic Leadership | 4.3.4.18 | Manage Council's return to work program | | 30/06/2024 |
| Civic Leadership | 4.3.4.19 | Manage Council's Drug and Alcohol Testing program | | 30/06/2024 |

PERFORMANCE MEASURES

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

Roads Services

Directorate: Infrastructure Delivery

Section: Roads Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

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

| CSP Link | Action | | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date |
|-------------|----------|--|---------------------|--------------------|---------------------------------|-------------|
| Environment | 2.2.1.45 | Major Project - Wee Waa - SR29 Yarrie Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km) (Year 1 of 2) (FLR & LRCL Funded) | Grant (FLR & LRCL) | \$2,348,926 | | 30/06/2024 |
| Environment | 2.2.1.56 | Major Project - Shire Wide - Flood Damage Restoration | Claim Reimbursement | \$7,000,000 | | 30/06/2024 |
| Environment | 2.2.1.60 | Major Project – Upgrade – SR29 Yarrie Lake Circuit - Upgrade Design and Investigation (R4R Funded) | Grant (R4R) | \$200,000 | | 30/06/2024 |
| Environment | 2.2.1.62 | Major Project - Baan Baa - Harparary Road - Seal to from Maules Creek Intersection 5km Southwest (FLRP4 Funded) | Grant (FLRP4) | \$150,000 | | 30/06/2024 |
| Environment | 2.2.1.63 | Major Project - Narrabri - SR17 Old Narrabri Road & SR61 Turrawan Road Intersection Upgrade (R4R Funded) | Grant (R4R) | \$1,750,000 | | 30/06/2024 |
| Economy | 3.2.1.4 | Major Project - Narrabri - West Precinct Freight Link - Upgrade | CAPEX / Grant | \$2,857,108 | | 30/06/2024 |

PERFORMANCE MEASURES

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

Saleyards

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

| CSP Link | Action | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date |
|----------|---|----------------|--------------------|---------------------------------|-------------|
| Economy | 3.3.4.6 Major Project - Narrabri - Saleyards - Upgrade Truck Wash Pumps and Electrical Boards | CAPEX/Grant | \$60,000 | | 30/06/2024 |

PERFORMANCE MEASURES

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

Sewerage Services

Directorate: Infrastructure Delivery

Section: Water Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

Major Projects

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

PERFORMANCE MEASURES

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

Solid Waste Management

Directorate: Infrastructure Delivery

Section: Solid Waste Management

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

| CSP Link | Action | Linked Strategy (if applicable) | Target Date |
|-------------|--|---------------------------------|-------------|
| Society | 1.3.4.2 Shire Wide - Conduct Keep Australia Beautiful programs | | 30/06/2024 |
| Environment | 2.3.4.18 Deliver Waste Education Programs | | 30/06/2024 |
| Environment | 2.3.4.22 Narrabri - Waste Management Facility - Investigate and implement a Buy Back Centre | | 30/06/2024 |
| Environment | 2.3.4.23 Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally | | 30/06/2024 |
| Environment | 2.3.4.29 Undertake an annual Green Waste Educational Program (in cooperation with Council's Regulatory Compliance and Weeds Teams) | | 30/06/2024 |
| Environment | 2.3.4.31 Shire Wide - Landfill Legacy Closures | | 30/06/2024 |
| Environment | 2.3.4.39 Manage Council's Waste Facilities | | 30/06/2024 |
| Environment | 2.3.4.40 Manage Municipal Waste Management Contract | | 30/06/2024 |

MAJOR PROJECTS

| CSP Link | Action | Funding Source | Budget (2023/2024) | Linked Strategy (if applicable) | Target Date | |
|-------------|----------|--|--------------------|---------------------------------|-------------|------------|
| Environment | 2.3.4.26 | Major Project - Narrabri - Waste Management Facility - New Cell No. 2, 3, 4 - Complete Land and Environmental Assessments and Investigate appropriate design | CAPEX | \$300,000 | | 30/06/2024 |
| Environment | 2.3.4.27 | Major Project - Narrabri - Waste Management Facility - Push Pit - Complete Construction (Improved Waste Separation and General Waste Cell Tipping Point) | CAPEX | \$75,000 | | 30/06/2024 |
| Environment | 2.3.4.41 | Major Project - Narrabri - Upgrade Tip Road (LG Recover Grant Funded (\$50K Council contribution)) | Grant/CAPEX | \$300,000 | | 30/06/2024 |
| Environment | 2.3.4.42 | Major Project - Narrabri – Waste Management Facility - Washdown Pad and Separator | CAPEX | \$200,000 | | 30/06/2024 |

PERFORMANCE MEASURES

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

The Crossing Theatre

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

| CSP Link | Action | Linked Strategy (if applicable) | Target Date |
|------------------|---|---------------------------------|-------------|
| Society | 1.2.4.2 Identify external funding opportunities to assist with the provision of events through The Crossing Theatre | | 30/06/2024 |
| Society | 1.2.4.3 Identify new products and opportunities for the community to engage with at The Crossing Theatre | | 30/06/2024 |
| Economy | 3.2.3.23 Update The Crossing Theatres Event Prospectus | | 30/06/2024 |
| Civic Leadership | 4.3.1.13 Develop internal procedures and suite of documents for event bookings | | 30/06/2024 |
| Civic Leadership | 4.3.1.14 Develop a business manual for the operation of The Crossing Theatre | | 30/06/2024 |

PERFORMANCE MEASURES

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

Tourism

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

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

MAJOR PROJECTS

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

PERFORMANCE MEASURES

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

Water Services

Directorate: Infrastructure Delivery

Section: Water and Sewer

BUDGET ALLOCATION (\$)

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

OPERATIONAL ACTIONS

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

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

MAJOR PROJECTS

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

PERFORMANCE MEASURES

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

Appendices

APPENDIX A: 2023/2024 REVENUE POLICY

APPENDIX B: 2023/2024 FEES AND CHARGES

APPENDIX C: 2023/2024 OPERATIONAL BUDGET

APPENDIX D: 2023/2024 CAPITAL WORKS PROGRAM

Contact Us

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



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