

2022/2026
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RESOURCING STRATEGY

NARRABRI SHIRE
DISCOVER THE POTENTIAL

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DOCUMENT CONTROL

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COUNCIL'S VALUES AND STATEMENTS

Values

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

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

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

Vision

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

Acknowledgement Of Country

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

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

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

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

FOREWORD

Narrabri Shire Council is pleased to present the 2022/2026 Resourcing Strategy. This is the third Resourcing Strategy developed for the Narrabri Shire.

The Resourcing Strategy supports the 2022/2032 Community Strategic Plan (CSP). Where the CSP provides long term goals for the community, the Resourcing Strategy details how Council can achieve these with the resources available (being time, money, assets, and staff). Effective resource planning ensures Council will focus not only on the short-term actions indicated in the Operational Plan and the medium term in the Delivery Program.

The Resourcing Strategy has been prepared to reflect and respond to the objectives the community identified through engagement. Like the Delivery Program, the Resourcing Strategy is prepared every four (4) years although the action plan in each part is monitored and reviewed annually to ensure our resources are being managed to achieve the community's goals.

The 2022/2026 Resourcing Strategy is made up of three (3) parts:

- 1. 2022/2026 Workforce Management Plan;**
- 2. 2022/2032 Long-Term Financial Management Plan; and,**
- 3. 2022/2032 Asset Management Plans**

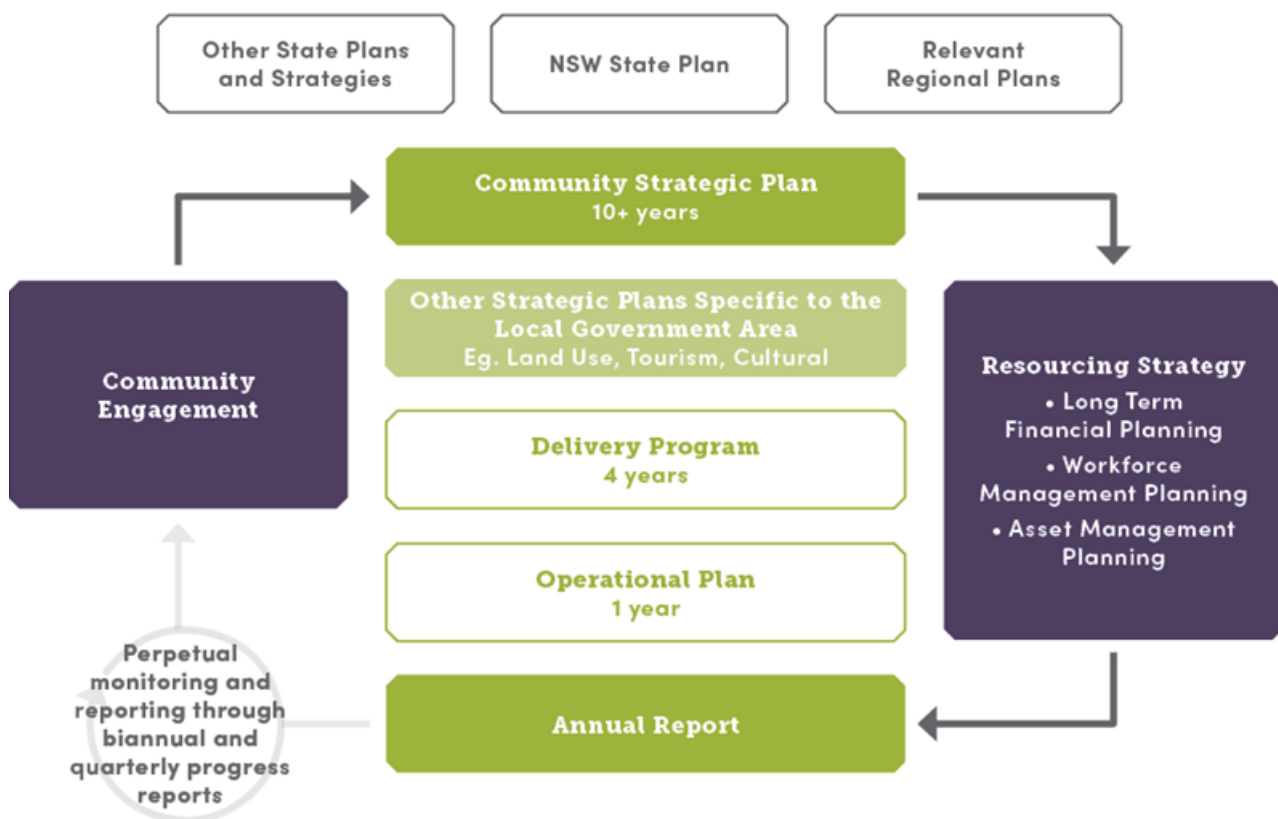
INTEGRATED PLANNING & REPORTING

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 the following four (4) year period.

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 RESOURCING STRATEGY

In line with the [Local Government Act 1993](#), Council must prepare and adopt a Resourcing Strategy every four (4) years, outlining how Council will deliver the actions planned in the delivery program, as a means of achieving the community's strategies outlined in the Community Strategic Plan.

Workforce Management Plan

The Workforce Management Strategy considers what people, with what capabilities, experience and expertise are required to implement Council's four-year Delivery Program and ultimately the Community's long-term goals as outlined in the Community Strategic Plan. Due to its close alignment with Council's four-year Delivery Program, the Workforce Management Strategy spans four years.

The Workforce Management Strategy includes:

- an analysis of Council's workforce requirements based on the commitments in the Community Strategic Plan; and
- a program of actions to develop an appropriate workforce structure and culture to meet those objectives.

Long-Term Financial Plan

The Long-term Financial Plan is a decision-making tool that allows various assumptions and sensitivity analysis to be carried out that will indicate the ability of Council to deliver cost-effective services to our community into the future, within a framework of financial sustainability. It is within this plan that the long-term aspirations and goals of our community are tested against financial reality.

The Long-term Financial Plan:

- provides long-term financial projections and
- highlights issues which may impact on our future financial sustainability;
- helps assess the long-term financial sustainability of present and future service levels;
- allows various scenarios to be tested regarding different levels of service delivery;
- identifies future funding gaps in advance so action can be taken now to address shortfalls; and
- allows sensitivity testing regarding various assumptions contained within the Plan.

Asset Management Plans

Council is the custodian of more than \$537 million of infrastructure, community, operational and commercial assets, which enable us to provide services to our community. These assets include roads, drains, footpaths, community facilities, recreational facilities, parks, administration buildings, works depots, and caravan parks. The Asset Management Strategy outlines how we develop, implement, and administer service centric, community focused and sustainable asset management at Narrabri Shire Council. It provides strategic guidance for the planning, construction, maintenance, and operation of the assets essential for Council to provide services to the community.

The Asset Management Strategy includes Asset Management Plans for four (4) asset groups:

1. Transportation Assets (including roads and stormwater drainage);
2. Parks and Open Spaces;
3. Buildings and Other Structures; and
4. Water and Sewer Assets.

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 all our communities share similar aspirations, including:

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

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

Figure 6: Narrabri Shire Council Vision and Strategic Direction

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**

WORKFORCE MANAGEMENT PLAN

(See APPENDIX A for Full Plan)

Overview

The key objective of the Workforce Management Plan is to consider what people, with what capabilities, experience and expertise are required to implement Council’s four-year Delivery Program. The Workforce Management Plan provides Council with an opportunity, every four years, to plan adjustments to the workforce to meet changing community expectations and changes to the operating environment in which the community pursues the goals of the 10-year Community Strategic Plan.

The Workforce Management Plan considers issues such as:

- The whole workforce;
- Succession planning;
- How to provide opportunities to create and retain positions for local young people;
- Programs that will support Council to be an employer of choice;
- Learning and development;
- Performance management;
- Recruitment strategies to fill skills gaps; and,
- Workforce diversity.

Broad consultation, both internal and external, enabled Council to develop a comprehensive four-year Delivery Program that identifies actions to meet the goals of a large and diverse community. In developing our Delivery Program, Council considered the expectations of the Shire’s residents and community members, the elected Council, Council’s senior leadership team and broader staff group.

A robust workforce planning framework supported development of this Workforce Management Plan. The workforce planning framework allows us to gather a broad range of workforce data, review and consider current and future workforce needs, undertake analysis of the internal and external environment, and identify actions and strategies to mitigate risks and challenges. Council undertakes workforce planning at the organisational and departmental level to ensure integrity of data and the development of targeted actions to meet both organisation-wide and specific workforce needs.

Figure 2: Workforce Planning Framework



LONG-TERM FINANCIAL PLAN

(See APPENDIX B for Full Plan)

Overview

This plan forms part of our Resourcing Strategy and is a fluid document, which will be updated and amended over time as circumstances change.

The goal of Council's Long-term Financial Plan (LTFP) is to update and maintain a long-term financial blueprint for the Council and the community that ensures the cost-effective delivery of works and services, and the appropriate maintenance and renewal of our significant asset base, within the framework of present and future financial sustainability.

The Long-term Financial Plan:

provides long-term financial projections and highlights issues which may impact on our future financial sustainability;

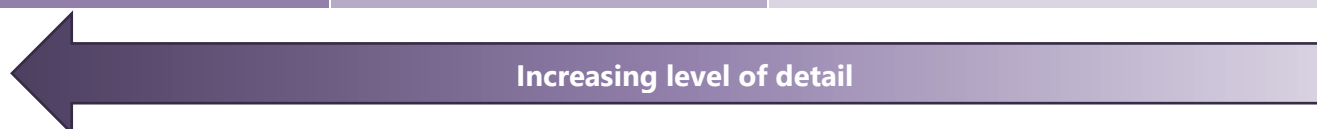
- helps assess the long-term financial sustainability of present and future service levels;
- allows various scenarios to be tested regarding different levels of service delivery;
- identifies future funding gaps in advance so action can be taken now to address shortfalls; and
- allows sensitivity testing regarding various assumptions contained within the Plan.
- It is within this 10-year plan that the long-term aspirations and goals of our community are tested against financial reality.

The Long-term Financial Plan incorporates several assumptions regarding projected rate income, projected fees, charges, and grants, and includes assumptions regarding future operational and capital expenditure.

The Long-term Financial Plan is an evolving document that will be renewed over time due to changes to the community's goals and expectations, changes to income and expenditure projections, and to remain directly linked to our detailed asset management plans. The initiatives will be reviewed annually to ensure they remain applicable and appropriate, and to reflect the feedback we receive from our community.

Figure 3: Long-Term Financial Planning

1	2	3	4	5	6	7	8	9	10
Detailed budget from the operational plan	Forward estimates from the Delivery Program			Financial projections and assumptions					



ASSET MANAGEMENT PLANS

(See APPENDIX C for Full Plans)

Overview

Council recognises the importance of asset management planning to deliver agreed levels of service to the community. The Narrabri Shire Council Asset Management Plans and Strategy have been prepared in accordance with the NSW Government's Integrated Planning and Reporting Framework requirements pursuant to the *Local Government Act 1993* (NSW).

The development of these Asset Management Plans and Strategy is another step in providing guidance to Council on improving its asset management systems and practices, and ultimately the condition and suitability of our assets. It is a continuation of a process of improving asset management to ensure Council's assets and asset management practices, processes and systems are maintained at a high level. This is required if Council is to successfully implement the visions and strategies identified in Council's 10-year Community Strategic Plan and four-year Delivery Program.

The overall purpose of the Asset Management Plans and Strategy is to ensure Council develops, implements, and administers community-focused and sustainable asset management practices. It provides strategic guidance for the planning, construction, maintenance, and operation of the assets essential for Council to provide services to the community. This ensures that:

- assets are delivered and managed in a cost-effective manner;
- services can be provided at an appropriate and agreed level through the creation, acquisition, maintenance, operation, rehabilitation, and disposal of assets;
- the impact of future assets is known at the time of deciding to provide them;
- assets are maintained at a suitable level for present and future consumers; and
- long-term needs are known and planned for, both technically and financially.

Council has invested substantial resources to maintain and enhance these assets to service the needs of the community and increase public amenity of the Shire.

Council is custodian to \$537 million of infrastructure and community assets that enable us to provide core services to our Shire. These assets include:

- Roads;
- Stormwater drainage;
- Footpaths;
- Community facilities (such as halls);
- Recreational facilities (such as pools);
- Parks and open spaces;
- Administration buildings; and,
- Works depots.

The overall goal in managing assets is to meet required levels of service in a financially sustainable manner for present and future generations. Substantial resources have been invested in the development, maintenance, and renewal of the assets over many years to service the needs and enhance the quality of life of the community.

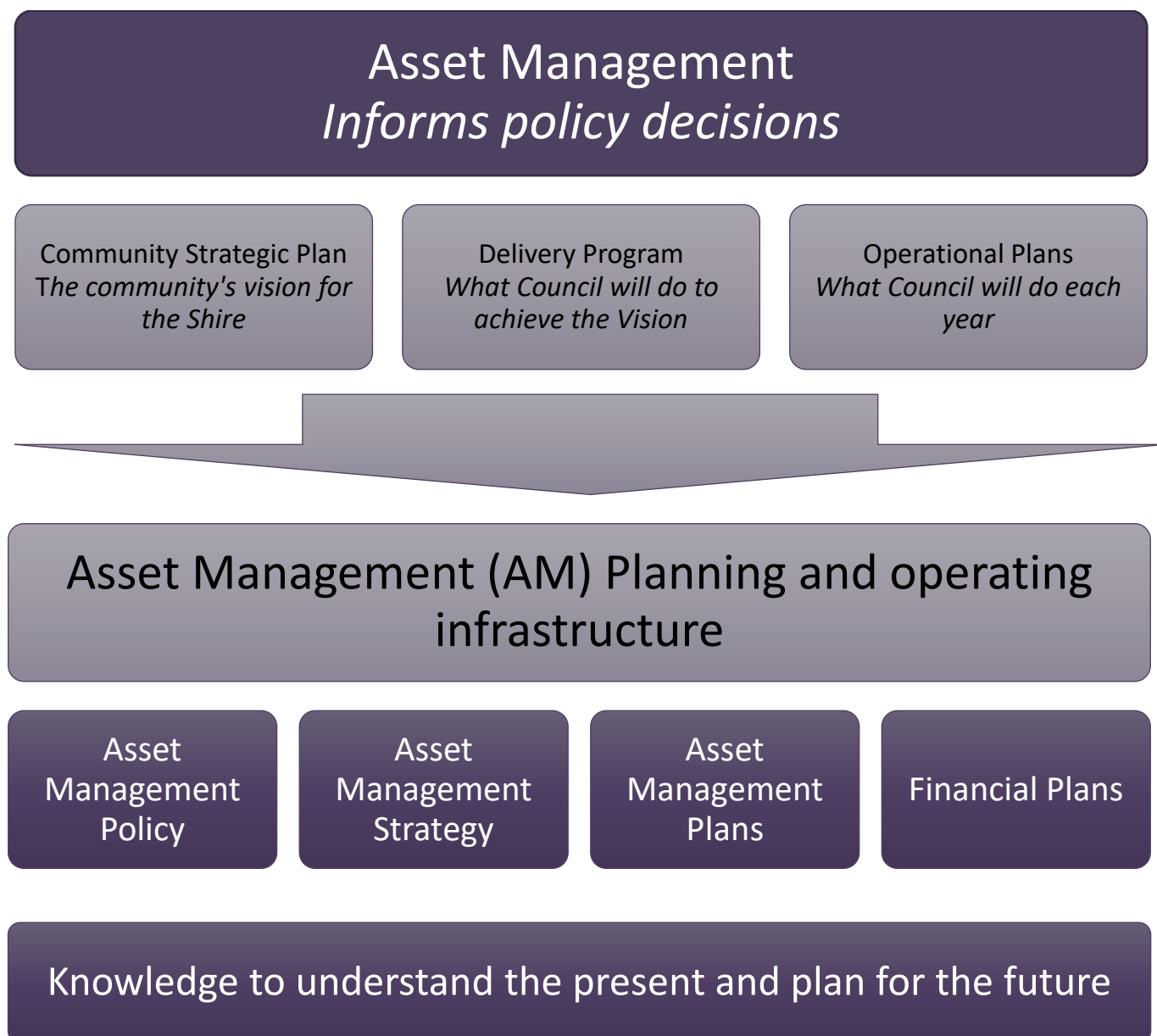
The Asset Management Strategy is a living document that helps guide the activities and decision making of the organisation into the future and provides actions that will help Council continuously improve in this space. The actions identified in these documents will be reviewed annually to ensure their applicability in the ever-changing environment to ensure best value for public monies.

Asset Management Framework

The Asset Management Framework follows key areas of asset management and guides the direction for future systems, processes, and planning.

Asset management aims to optimise services to the community at an acceptable cost and risk. To assist in undertaking this Council have developed various planning tools, the primary being the Community Strategic Plan, along with our asset and risk management plans, as well as the Long-Term Financial Plan. Implementation is guided by the Asset Management Strategy and Asset Management Policy.

Figure 4: Asset Management Framework in the Context of the Integrated Planning and Reporting Framework



This diagram shows how the key elements of the strategy are implemented. Knowledge to understand the present and plan arises from asset management and risk management plans linked to financial plans. These should be informed by sound data derived from an integrated asset decision support system. Additional direction is derived through the development of other strategies and plans such as service delivery models, open space and recreation strategies and community facilities strategies.

Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing an asset management policy, strategy, asset management plans and operational plans, linked to a long-term financial plan. To ensure the long-term financial sustainability of Council, it is essential to balance the community's expectations for services with their ability to pay for the infrastructure assets used to provide the services.

Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. To assist in achieving this balance, Council develops and maintains asset management governance, skills, processes, data, and systems to provide services to our present and future community in the most cost-effective and sustainable manner.

Asset Management Policy

Council's Asset Management Policy is a formal policy of Council and guides the strategic management of Council's assets. The Policy defines the Council's vision and service delivery objectives for asset management in accordance with legislative requirements, community needs and affordability. Council's Asset Management Policy was first adopted in August 2011 and has since been reviewed every Council term.

The Policy must:

- Set the broad framework for undertaking asset management in a structured and coordinated way, aligned with the Community Strategic Plan;
- Outline how asset management will be undertaken;
- Provide clear direction for asset management and the key principles that underpin asset management for Council; and,
- Promote sustainability to protect the needs of future generations.

Asset Management Strategy

The Asset Management Strategy provides strategic direction for implementing the Asset Management Policy. It guides the management, planning, construction, maintenance, and operation of the infrastructure to meet the objectives in the Community Plan. The Asset Management Strategy will continue to evolve as the strategic objectives of Council develop and change. The key steps in this process include reviewing the strategic trends, assessing potential impacts on the asset stock, and assessing gaps in the asset knowledge required to prepare asset management plans and the Asset Management Improvement Plan.

The Strategy must:

- Include the council-endorsed Asset Management Policy and states the approach to achieving the vision and principles.
- Responds to the following questions:
 - What is the current situation?
 - Where do we want to be?
 - How sustainable are our assets and how aligned to the direction set by CSP?

- What is the gap?
- What asset solutions will get us there?
- Identify assets that are critical to the Council’s operations with a risk management strategy for each of these.
- Include the specific actions required to improve council’s asset management capability and projected resource requirements and timeframes.
- Document and demonstrate an integrated approach to planning and coordination of asset management across the various asset groups.

Asset Management Plans

Council has prepared asset management plans (AMPs) for key asset groups that have informed the preparation of the Long-Term Financial Plan for the organisation. The AMPs provide a long-term assessment of the activities and actions required to deliver services related to infrastructure and community assets. They document the levels of service currently provided, future demands on assets, as well as planned improvements.

The AMPs take a whole-of-life approach to managing the assets. Expenditure projections and funding requirements are identified for the next 20 years, allowing for projected cost increases and growth in assets. This includes planning, acquisition/creation, operation, maintenance, renewal, and disposal. They detail the methods Council uses to operate and maintain the asset network to achieve the following objectives:

- ensure the assets are maintained at a safe and functional standard;
- ensure that all future asset financial commitments are identified and planned for in future operating budgets;
- ensure that all assets are assessed, maintained, and serviced to the highest possible standard;
- ensure that service levels are matched as closely as possible to the Council’s ability to fund the service in a sustainable way; and
- develop cost-effective asset management strategies for the long term.

Council’s AMPs currently cover the following key groups of assets:

1. Transportation Assets (including roads and stormwater drainage);
2. Parks and Open Spaces;
3. Buildings and Other Structures; and
4. Water and Sewer Assets.

As identified in the attached Improvement Plan, separate AMPs are also being prepared for Council’s operational assets, as well as the commercial asset portfolio. This portfolio comprises investment and trading properties retained for income generating purposes.

The AMPs must:

- Include all the assets under Council’s control;
- Identify community’s expectations for asset service standard;
- Identify actions and resources required to provide a defined level of service in the most cost-effective way; and
- Provide long-term projections of asset maintenance, rehabilitation, renewal, and replacement (including lifecycle costs for reflection in the Long-Term Financial Plan).

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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