



ATTACHMENTS

UNDER SEPARATE COVER

Extraordinary Council Meeting

16 May 2022



NARRABRI SHIRE
DISCOVER THE POTENTIAL

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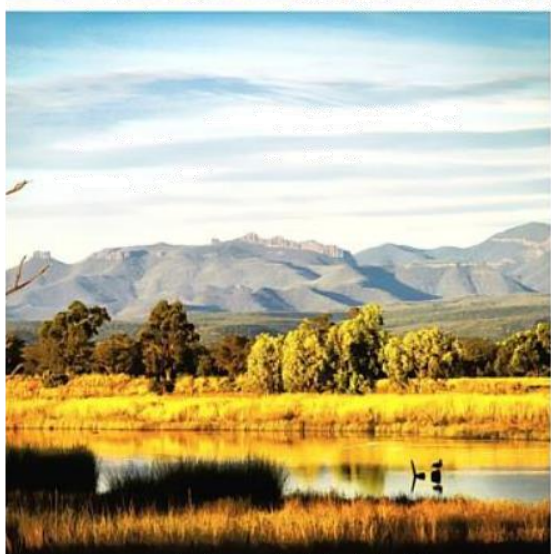
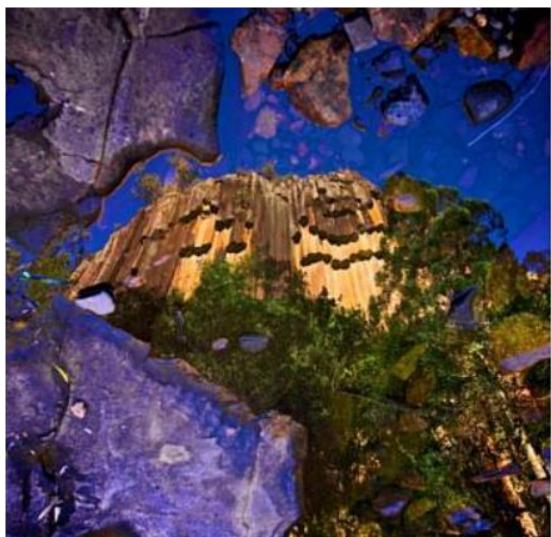
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Service Plan

QUARTERLY REPORT

As at **March 2022**





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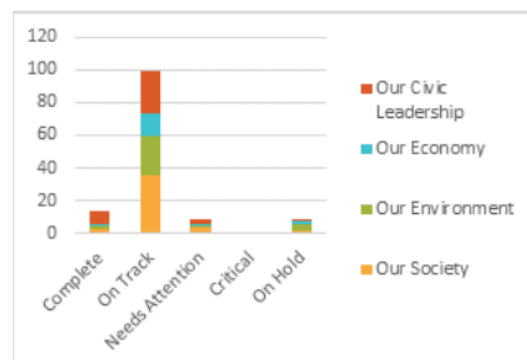
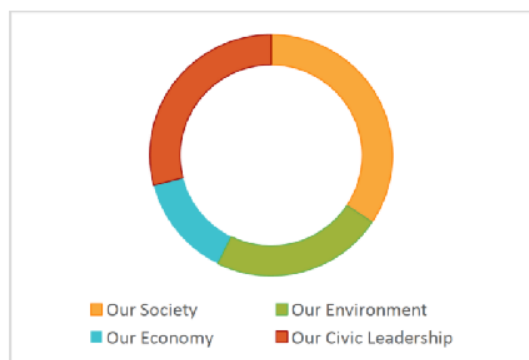
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Executive Summary

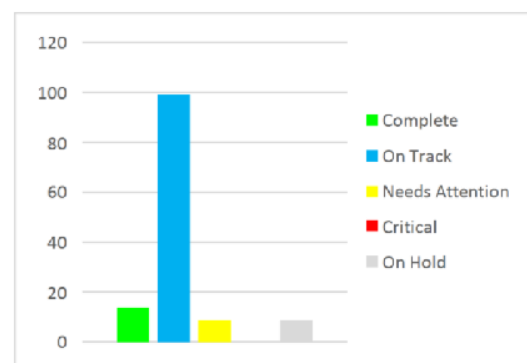
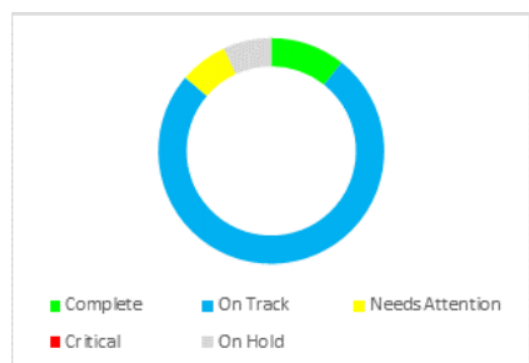
Council's Quarterly Service Report provides the community with an update on Council's progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service in regards to what it is providing, at what cost and where works are occurring throughout the year.

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	3	36	4	0	2	45
Our Environment	2	23	1	0	4	30
Our Economy	1	14	1	0	2	18
Our Civic Leadership	8	26	3	0	1	38
	14	99	9	0	9	131



Progress by Action - March 2022



Planning, Strategy and People

DIRECTORATE

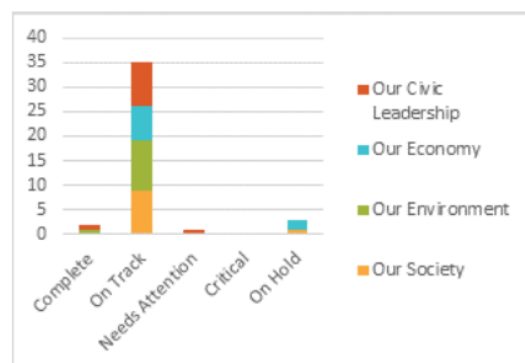
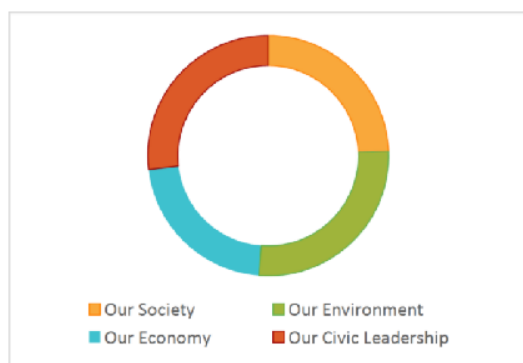


Service Plan Quarterly Report **March 2022**

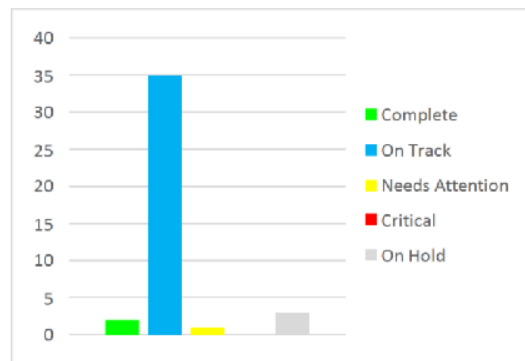
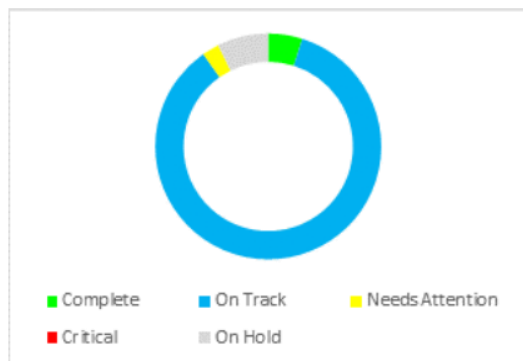


Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	9	0	0	1	10
Our Environment	1	10	0	0	0	11
Our Economy	0	7	0	0	2	9
Our Civic Leadership	1	9	1	0	0	11
	2	35	1	0	3	41



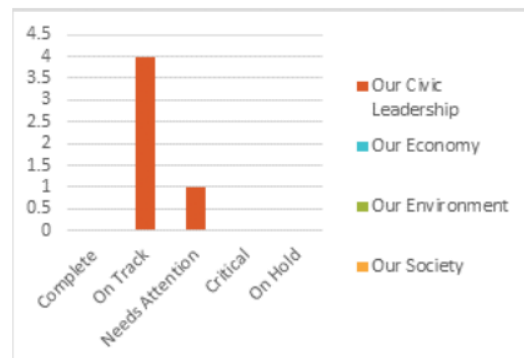
Progress by Action - March 2022



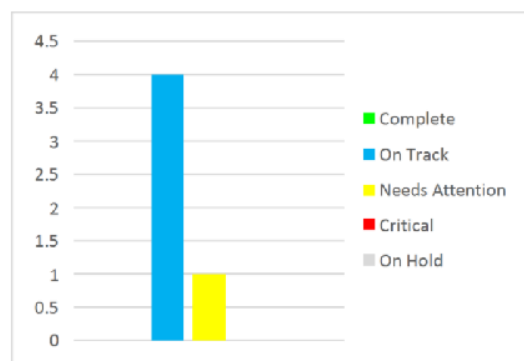
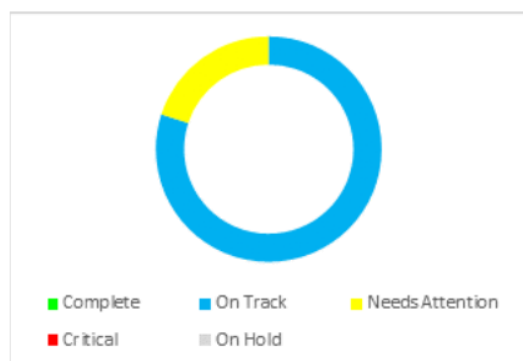
Governance and Risk - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	4	1	0	0	5
	0	4	1	0	0	5



Progress by Action - March 2022



Actions	Target	Status	Progress	%
4.1.2.5 - Review of the Community Strategic Plan 2017/2027.	30/06/2022	On Track	As at 1 Feb to 28 Feb, survey closed 28 Feb. Over 200 submissions were received through the survey. Community engagement has continued across the Shire in accordance with the CES, including smaller townships. Draft workshopped with Council at the April Briefing. Documents to go to April OCM for endorsement to go on exhibition.	90 %
4.1.2.6. - Develop Delivery Program 2022/2026.	30/06/2022	On Track	Simultaneous engagement for development of the 2022/2026 delivery program is taking place with the CSP engagement. Council's Governance and Risk Team are ensuring that additional strategic plans are included in Council's delivery program. GR team will continue to work with managers to develop the delivery program in time for endorsement for public exhibition at a proposed May ECM. Planning has commenced including a Project Control Group for the Resourcing Strategy. Workshops with service areas, as well as Councillors, taking place first week of April. Draft to go back to service areas and then MANEX mid-late April to be briefed to Councillors in May for adoption at May EOCM.	45 %

Actions	Target	Status	Progress	%
4.3.3.16 - Finalise the implementation of the Council's WHS management system, TechnologyOne and ensure rollout to effective operational use.	30/06/2022	Needs Attention	<p>The Governance and Risk team have engaged a WHS contractor to assist with improvements to Council's Safety Management Plan. The team are investigating extra digital functionality of the current safety system Vault to enhance Council's current safety management processes. A contractor has been engaged to develop an Integrated Management System (IMS) that incorporates Environment and Quality across all functions of Council. Development of the IMS will continue in Quarter 3 2022.</p> <p>No progress during March. IMS project to be restarted and prioritised by Risk during mid-late April. Gap analysis occurring May/June for consult/implementation late 2022.</p> <p>A safety report will be presented to the July OCM regarding safety initiatives conducted during for the 2022 financial year.</p>	58 %
4.4.2.13 - Develop an overarching Council Business Continuity Plan.	30/06/2022	On Track	<p>Council's Executive and Managers have completed workshops with Council's consultant on the development of the Business Continuity Plan (BCP). A Draft BCP has been received and is currently under review by the Governance and Risk Team. The next phase of the project included training and an exercise scenario with stakeholders, in late March 2022.</p> <p>Further fine-tuning, key player briefings, and then an exercise occurred in March. Plan to be finalised in late April early May.</p>	70 %

Actions	Target	Status	Progress	%
4.4.2.19 - Investigate and implement the OLG Risk Management and Internal Audit Framework for Local Councils in NSW.	30/06/2022	On Track	Office of Local Government (OLG) released Draft guidelines for risk management and internal audit framework for local councils in NSW in August 2021. OLG were seeking feedback on the Draft guidelines until 26 November 2021, the Governance and Risk team made a submission on behalf of Council. A report was included to the Audit, Risk and Improvement Committee (ARIC) at the meeting in October 2021. Recommendations from ARIC were included in the submission. Waiting for final guidelines to be issued. The guidelines state that Councils that already have an audit, risk and improvement committee will already comply with the requirement under the Local Government Act to appoint a committee. Council therefore has until June 2027 (five years) to ensure the membership of their committees comply with these guidelines. Review of the Terms of Reference and the renewal of the members will need to take place.	66 %

Governance and Risk – Key Performance Measures

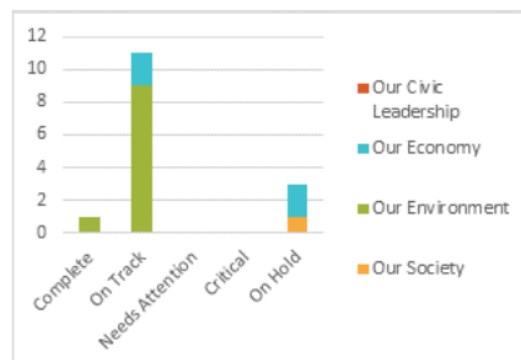
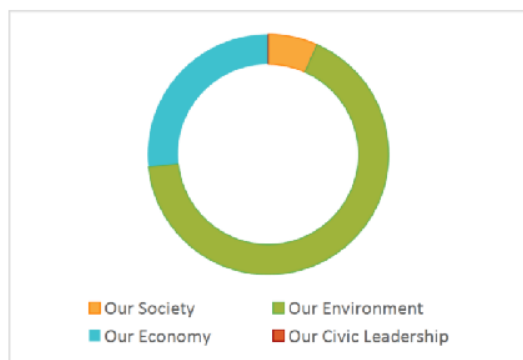
Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Number of Incidents reported – Plant & Infrastructure (Low)	< 0	8
Reduction in Council's cumulative previous three (3) years total Workers Compensation Claims Cost	< \$230,000	\$180,485
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	< 10	2
Risk Management Action Plan Completed	100 %	100 %
Audit results for Workplace Health and Safety	> 75 %	60 %
Number of Workers Compensation Claims	< 15	10
Number of Incidents reported – Injury (First Aid)	< 0	9
Number of Incidents reported – Injury (Medical Treatment)	< 0	4
Number of Incidents reported – Injury (Lost Time)	< 0	2
Number of Incidents reported – Plant & Infrastructure (Medium)	< 0	3
Number of Incidents reported – Plant & Infrastructure (High)	< 0	0
Number of Incidents reported – Plant & Infrastructure (Critical)	< 0	0

Workload Measure	2021/2022 Estimated	YTD
Number of Open Workers Compensation Claims (Rolling Average)	< 15	22
Number of Workplace Inspections Completed	> 40	18
Number of Safety Interactions completed	> 40	22

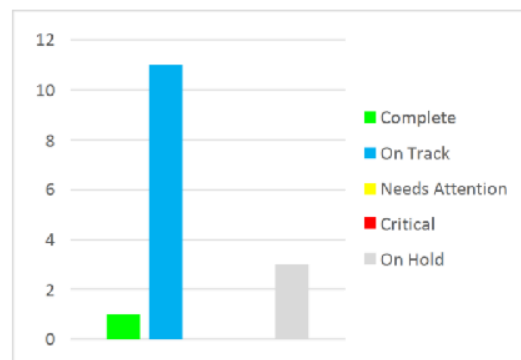
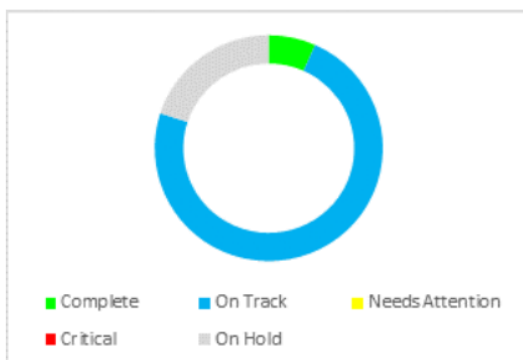
Development Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	1	1
Our Environment	1	9	0	0	0	10
Our Economy	0	2	0	0	2	4
Our Civic Leadership	0	0	0	0	0	0
	1	11	0	0	3	15



Progress by Action - March 2022



Actions	Target	Status	Progress	%
1.3.4.24 - Investigate a premiere precinct for gun clubs within the Shire.	30/06/2022	On Hold	Project not commenced due to competing operational priorities and associated resourcing limitations.	0 %
2.1.4.8 - Support animal owners through educational materials to maintain animal behaviour that is consistent with the expectations of the community.	30/06/2022	On Track	The Compliance Officer and the Coordinator held a free microchipping day on the 26 February 2022. Thirty-two animals were microchipped and educational material was distributed. The Council officers also had an opportunity to discuss responsible pet ownership with attendees. Regular microchipping days have been scheduled in line with available budgetary allocations.	70 %
2.1.4.9 - Seek funding to support microchipping, desexing and responsible companion animal program campaigns.	30/06/2022	On Track	The \$10,000 grant funding secured to run a program for desexing, microchipping and vaccination of cats of low-income earners as part of an ongoing companion animal campaign has now been 50% utilised. The program will continue to be delivered throughout the year until the available funding is exhausted.	70 %
2.2.3.1 - Review extractive industries environmental compliance reports and plans annually and report to Council.	30/06/2022	On Track	The Strategic Planning Team have reviewed conditions of approval for various Mining Extension Projects and Wavehill Quarry within the reporting period. An onsite compliance inspection was undertaken in respect of the Wavehill Quarry.	75 %

Actions	Target	Status	Progress	%
2.2.3.2 - Audit at least four (4) former industrial development approvals issued by Council for continued compliance.	30/06/2022	On Track	Investigations are routinely conducted in response to community complaints and concerns in respect of industrial premises involving breaches of the <i>Environmental Planning and Assessment Act 1979</i> and the <i>Protection of the Environment Operations Act 1997</i> . Typically these complaints involve developments being conducted not in accordance with the conditions of development consent leading to issues, including, but not limited to, works outside of authorised hours, generation of pollution such as noise, dust and stormwater contamination, and lack of compliance with prevailing fire safety regulations. Recently, the issue of Asbestos, including friable Asbestos, has emerged as a matter requiring frequent attention due to non-compliance with Regulations relating to the handling, removal and disposal of Asbestos-clad materials.	75 %
2.2.3.3 - Request state regulatory authorities present annually to Council.	30/06/2022	On Track	Regulatory authorities and government agencies are routinely invited to participate in Councillor briefing sessions as opportunities arise.	70 %
2.2.4.2 - Provide training to Council managers to improve understanding of applying the principles of ecologically sustainable development (ESD).	30/06/2022	On Track	Strategic Planning Team are progressively developing a range of in-house resources to assist Managers in improving their understanding of ecologically sustainable development (ESD). Managers from across the organisation have been recently afforded the opportunity to be involved in the development of a State of the Environment (SoE) Report for Council which has been recently finalised. External scanning is also routinely conducted by the Strategic Planning Team and items of interest and relevance are progressively circulated to key internal stakeholders in the interest of continual improvement.	70 %

Actions	Target	Status	Progress	%
2.4.1.1 - Lobby for installation of an independent regional dust monitoring systems that are monitored by regulators at the proponents' cost, with a specific site being located in or in close proximity to Boggabri.	30/06/2022	Complete	Through the Namoi Region Air Quality Monitoring Project (NRAQMP), the NSW Environment Protection Authority (EPA) endeavours to provide access to baseline ambient air quality data from privately-owned monitoring stations in the Namoi Region. Ambient concentrations of particulate matter (PM) are continuously measured at four monitoring stations including Wil-gai and Maules Creek which are in proximity to the township of Boggabri. According to the latest available air quality report 'Air Quality Monitoring in the Namoi/North West Slopes Region for Spring 2021' (dated 31 March 2022), Spring air quality in 2021 in the Namoi/North West Slopes region was generally good meeting national benchmarks on 100% of days. The region reported the lowest levels of particles in spring since reporting began in 2018. Fair air quality was reported on one day only at the Narrabri monitoring station. Across NSW, Spring 2021 was identified as the wettest since 2010 and the coolest since 2016.	100 %
2.4.2.1 - All submissions on extractive industry state significant developments will request no final void and mine plans as a condition of consent to minimise active mining footprints.	30/06/2022	On Track	The Strategic Planning Team are routinely incorporating in submissions to the NSW Department of Planning and Environment (DPE) in relation to major mining projects a request that no final void exists and mine plans are prepared as recommended conditions of consent, in accordance with Council's adopted Policy position.	75 %
2.4.4.2 - Participate in public exhibition processes for major state significant developments to protect the community interests.	30/06/2022	On Track	The Strategic Planning team routinely participate in public exhibition processes for State Significant Developments (SSD) through the provision of coordinated technical advice and associated community advocacy in relation to a range of SSD development matters to the NSW Department of Planning, Industry and Environment (DPIE) and other Government Agencies. Recent examples include the Wee Waa High School, Silverleaf Solar Farm and Coal Mining project approvals and modifications.	75 %

Actions	Target	Status	Progress	%
2.4.4.3 - Lobby the NSW Government for monitoring actions to be performed by the regulators at the proponents' cost.	30/06/2022	On Track	Council will continue to lobby government for more robust and transparent monitoring by regulators as part of regulatory reform advocacy and recommended conditions of development consent in respect of major project approvals.	75 %
3.4.1.1 - Maintain watching brief on developed land supplies in Boggabri, Wee Waa and Narrabri.	30/06/2022	On Hold	Data analysis completed. Preliminary information used for ongoing Special Activation Precinct (SAP) project investigations including preparation of the Department of Planning, Industry and Environment (DPIE) draft SAP Housing Baseline Report. Project currently on hold pending results of SAP investigations.	60 %
3.4.3.1 - Review LEP and DCP requirements to meet housing strategy and new Council land use policy.	30/06/2022	On Track	Local Environmental Plan (LEP) and Development Control Plan (DCP) requirements are being routinely reviewed and deficiencies and improvement opportunities identified. A revised, consolidated DCP is also currently under preparation. A cross-organisational, multi-disciplinary project team has been formulated to assist in guiding the project.	65 %
3.4.3.4 - Develop Housing Strategy for Narrabri Shire.	30/06/2022	On Hold	A Housing and Land Availability Report has been prepared across all the Narrabri Shire settlements) which is informing current data analysis for the development of an overarching local housing strategy. Strategy development is on hold pending results of Special Activation Precinct (SAP) investigations.	60 %
3.4.4.1 - 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.	30/06/2022	On Track	Within the reporting period there have been 4 emergency stop work orders issued, 2 demolition orders and 2 derelict building inspections completed. Inspections are routinely conducted in response to community complaints and concerns.	75 %

Development Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Development Applications determined within 40 processing days	> 90 %	66 %
Development Applications approved under delegated authority	> 95 %	94 %
Complying Development Certificate determined within SEPP timeframes (20 days)	> 95 %	100 %
Local Government Approvals determined within 20 processing days	> 90 %	87 %
Construction Certificates determined within 20 processing days	> 90 %	56 %
Section 10.7 (previously Section 149) Certificates determined within 10 processing days	> 90 %	98 %
Number of complaints investigated within 10 business days and enforcement action taken where appropriate	> 90	67

Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Average processing time - Development Applications	< 35 Days	41 Days
Average processing time - Construction Certificates	< 20 Days	29 Days

Workload Measure	2021/2022 Estimated	YTD
Number of Section 10.7 (previously Section 149) Certificates lodged	> 450	397
Number of Development Applications lodged	> 150	73
Number of Swimming Pool Compliance Certificates inspections undertaken	50	41
Total value of Development Applications lodged	> \$15,000,000	\$22,465,504
Number of Swimming Pool Compliance Certificates Issued	> 50	7
Number of Complying Development Certificates lodged	> 10	2
Number of Construction Certificates lodged	> 70	25
Number of Section 68 Applications lodged	> 30	53
Number of building inspections undertaken	> 300	216
Number of Development Applications referred to the Land and Environment Court of NSW	< 2	0

Development Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722003 - Planning & Environment Capex - New Narrabri Animal Shelter Facility (carryover 2020/2021)	350,000	8,516	350,000	65 %	Quotation for the works has now been accepted. Construction scheduled to commence in April/May 2022. Project Control Group (PCG) has been established and meets regularly to guide project delivery.
Total:	350,000	8,516	350,000		

Regulatory Compliance – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Penalty Infringement Notices Issued – Parking	> 50	22
Penalty Infringement Notices Issued – Companion Animals	> 50	50
Penalty Infringement Notices Issued – Impounded Vehicles	> 10	0
Penalty Infringement Notices Issued – Impounded Livestock	> 5	0
Penalty Infringement Notices Issued – Litter	> 10	0
Penalty Infringement Notices Issued – Illegal Dumping	> 10	0
Penalty Infringement Notices Issued – Land Contamination and Pollution	> 2	0
Penalty Infringement Notices Issued – Overgrown Premises	> 10	3
Penalty Infringement Notices Issued – Public Health	> 2	2
Penalty Infringement Notices Issued – Food Safety	> 2	0
Penalty Infringement Notices Issued – Swimming Pools	> 5	0
Annual Inspections - Food Premises	> 100 %	47 %
Annual Inspections – Hairdressers	> 100 %	0 %
Annual Inspections – Beauty Salons	> 100 %	0 %
Inspections – Swimming Pools	> 100 %	0 %
Annual Inspections – Underground Petroleum Storage	> 100 %	0 %
Inspections – Aerated Wastewater Treatment Systems	> 100 %	21 %
Burning Permits Issued	> 10	15

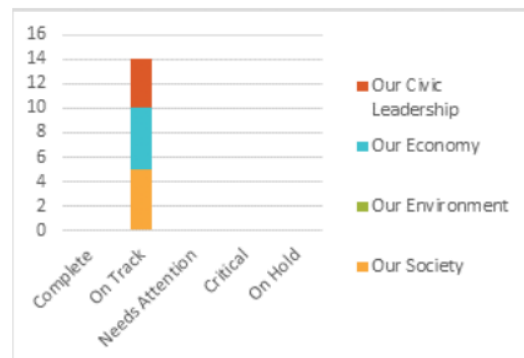
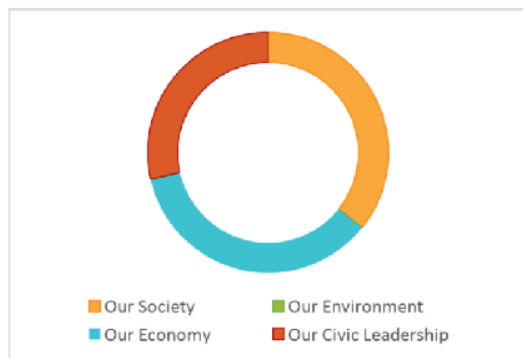
Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Companion Animal Programs Run (e.g., discounted microchipping, desexing etc)	> 2	1
Companion Animals Microchipped by Council	> 200	160
Companion Animals Registered by Council	> 200	175

Workload Measure	2021/2022 Estimated	YTD
Number of Companion Animals Impounded – Dogs	> 200	175
Number of Companion Animals Impounded – Cats	> 200	190
Number of Companion Animals Released to Owner – Dogs	> 20	41
Number of Companion Animals Released to Owner – Cats	> 20	6
Number of Companion Animals Rehomed – Dogs	> 50	101
Number of Companion Animals Rehomed – Cats	> 50	70
Number of Companion Animals Euthanised - Cats	< 20	64
Number of Companion Animals Euthanised - Dogs	< 20	32
Vehicles Impounded	> 3	3
Livestock Impounded	> 3	0

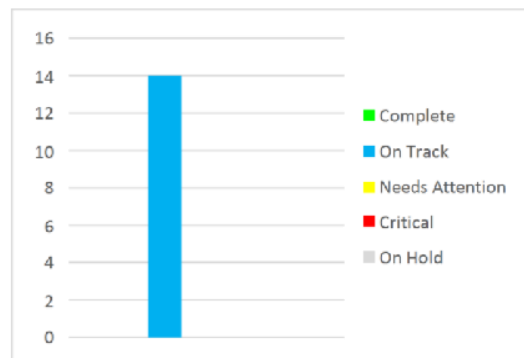
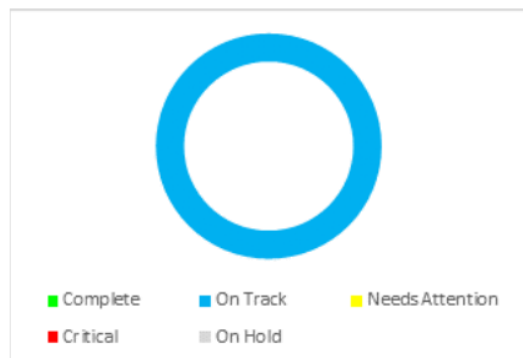
Economic Development Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	5	0	0	0	5
Our Environment	0	0	0	0	0	0
Our Economy	0	5	0	0	0	5
Our Civic Leadership	0	4	0	0	0	4
	0	14	0	0	0	14



Progress by Action - March 2022



Actions	Target	Status	Progress	%
1.1.3.4 - Report biennially to Council on current child and aged care supply and demand statistics.	30/06/2022	On Track	Council made contact with all childcare/preschool organisations within the Shire which indicates a waitlist of 75% across the centres (excluding Family Day Care). This represents a significant increase. Council has recently engaged a consultancy firm to undertake a childcare needs analysis within the Shire and to explore how to best address these needs within the community. Council is in routine contact with the aged care industry and progressively engages with individual aged care providers.	60 %
1.1.3.5 - Lobby relevant stakeholders to increase child and aged care supply.	30/06/2022	On Track	Council negotiated with Idemitsu Boggabri to develop a childcare facility in Boggabri. The result being that a facility was opened in mid-2021 with a 32 approved place capacity. Council has also worked collaboratively with another investor in the childcare industry, subsequently approving a 48-capacity child facility within Narrabri.	75 %

Actions	Target	Status	Progress	%
1.1.4.3 - Partner with the business community, state and federal government to provide opportunities and actively support youth of Narrabri Shire to initiate micro and small businesses, as legitimate alternatives to securing traditional employment.	30/06/2022	On Track	Council continues to partner with the business community, and State and Federal Governments to actively support microbusiness and entrepreneurship opportunities for the Shire's youth. Council has been awarded a grant that provides opportunities for Narrabri Shire youth to build capacity and initiate micro and small business. Additionally, this funding supports start-up businesses in the Shire and a pop-up shop programme that encouraged the trial of new businesses in the Narrabri CBD in December 2021. The pop-up shop supported youth in their business ventures with 5 vendors under 18 participating. Council has conducted preliminary discussions with Narrabri High School's Liaison Officer regarding potential future programs and initiatives that support entrepreneurial learning and development. Due to Covid 19 schools have been unable to participate in extra activities. Council is currently undertaking a participant expression of interest to provide free social media eLearning courses. Courses will provide skills that enable youth an opportunity to explore social media management as an alternative to traditional employment. Council has conducted preliminary discussions with local business groups, employment agencies, Department of Education and local education groups to support a trade and career expo in Narrabri in late 2022.	75 %
1.1.4.4 - Undertake a training/skills gap analysis to identify shortfall in training opportunities and lobby for access to identified gaps and increased training within Narrabri Shire.	30/06/2022	On Track	The current Special Activation Precinct (SAP) consultants, as engaged by the NSW Department of Planning and Environment (DPE), as part of SAP investigation processes are exploring potential training and skills needs, including within a 'Market Sounding' exercise. The SAP team are continuing to engage with Council throughout this process.	75 %

Actions	Target	Status	Progress	%
1.1.4.9 - Council to undertake discussions with Cotton Seed Distributors, Sydney University, Narrabri Shire schools and educational facilities (and other interested parties) about jointly establishing a learning and development centre.	30/06/2022	On Track	Initial contact was made with the Chair of Country Universities Centre North West. Follow up correspondence was written and forwarded to the Country Universities Centre to enquire about a future potential collaboration between Council and the association of educational providers exploring the possibility of a joint learning and development centre.	75 %
3.1.3.10 - Council to actively encourage community use of the core Narrabri CBD area by facilitating community events and activities in the core Narrabri CBD area.	30/06/2022	On Track	COVID-19 impeded progress for Quarter 1 and 2 community event activities within the Narrabri CBD. Work was undertaken on Christmas period activities in the Boggabri, Narrabri and Wee Waa CBDs. A pop-up shop was established to begin operations that ran for the month of December 2021. Christmas decorations were erected in the towns of Boggabri, Narrabri and Wee Waa for the festive season. Council received funding from the NSW government summerfund for Narra-bright CBD activation event, which was held March 18, 2022. Council facilitated suspension of the Alcohol-Free Zone for the event which allowed 2 local premises to conduct alfresco dining adding to the overall vibrancy of the night. Other attractions on the night included, 4 local musicians, chalk art workshop, installation and roving performers that provided entertainment for approximately 750 visitors to the CBD evening event. Council installed additional temporary coloured LED lighting on participating CBD businesses.	75 %
3.2.1.3 - Actively promote the opportunities of the Northern NSW Inland Port (N2IP).	30/06/2022	On Track	In parallel with the establishment of infrastructure at the Northern NSW Inland Port (N2IP) site, there is ongoing promotion to business, industry and government departments about the upcoming opportunities that will present themselves at the N2IP development. The N2IP project has its own website and printed brochures.	75 %

Actions	Target	Status	Progress	%
3.2.2.4 - Partner with industry and Government to facilitate development of the Northern NSW Inland Port (N2IP).	30/06/2022	On Track	Council received \$16.8 million through Growing Local Economies fund for initial infrastructure works at N2IP in 2020/2021. The Commonwealth Government announced in its 2020/2021 Budget \$7.8 million for the construction of an 1,800 metre rail siding and slip road. Council received funding through the Commonwealth Government's Interface Improvement Programme and worked with EY throughout the 4 Gate process. The final Gate 4 Strategic Business Case was submitted to the Commonwealth in late August 2021. Working with the State Government on a range of Special Activation Precinct (SAP) requests. Council hosted the broader SAP team in Narrabri in mid-December 2021. Staff participate in regular SAP meetings and recently attended at the SAP Preliminary Enquiry by Design workshops.	75 %
3.3.1.1 - Attract and encourage all new investment to Narrabri Shire by providing individual businesses with the required resources to make an informed commercial decision to invest in the Narrabri Shire.	30/06/2022	On Track	Ongoing encouragement, assistance and provision of information to a range of businesses who are in various stages of considering or actually investing in Narrabri Shire. Support includes advising company owners of potential opportunities and locations inclusive of zoning requirements and introductions to State Government representatives for assistance. Facilitate pre-development applications meetings and trouble shoot any issues that arise throughout the regulatory process. Council communicates with property manager/owners of land or vacant premises and potential new businesses or tenants for the site in question.	75 %

Actions	Target	Status	Progress	%
3.3.2.2 - In conjunction with State and Commonwealth Governments promote and facilitate business networking events.	30/06/2022	On Track	NSW Small Business Month was held in March 2022 with Council hosting 5 events. Originally scheduled for October 2021, it was postponed due to COVID-19. Council has been awarded State and Commonwealth Government funding to facilitate further business networking events from Quarter 3, 2022. With awarded funding, Council hosted a launch breakfast for Agtech Hot House Programme on 23 February 2022. Agtech Meet Up and Agtech Field Day events will be held in April 2022. Council continues to promote business networking events through its channels including localised, e-newsletters, newspaper, radio, direct contact and social media.	75 %
4.1.1.10 - Attend relevant Chamber of Business meetings within Local Government Area.	30/06/2022	On Track	Council attends and provides updates to the Chambers of Commerce in Narrabri and Wee Waa and the Business Chamber in Boggabri. Due to previous COVID-19 restrictions, some meetings were cancelled or were undertaken electronically. Council also works with the Chamber of Commerce to facilitate community events. No business group meetings were held in January. In February and March 2022, Council attended Chambers of Commerce meetings in Boggabri, Narrabri and Wee Waa.	75 %
4.1.1.11 - Maintain Council Connecting Business online business directory and network platform.	30/06/2022	On Track	Council actively maintains the online business directory and network established through the Localised platform. This platform supports and highlights locally owned and operated businesses with the ability for organisations to maintain their information, share articles, events and news independently.	75 %

Actions	Target	Status	Progress	%
4.1.2.3 - Develop and facilitate activities for Small Business Month including the Small Business Summit.	30/06/2022	On Track	The NSW Small Business Month and Small Business Summit were postponed to March 2022 from October 2021 due to COVID-19. Council in conjunction with NSW Small Business month delivered a series of events, focused on the theme of 'Rebuild, Renew and Recharge'. Council arranged and organised a social media (Instagram) skills workshop, two 'recharge' breakfasts (Wee Waa and Boggabri), CBD street activation 'Narra-Bright' and the Small Business Summit were held to boost small business confidence and provide them with the tools for success. The Small Business Summit featured presentations from ARTC Inland Rail, Service NSW, Santos, Whitehaven and the NSW Special Activation Precinct. Presentations included major project updates and small business opportunities for Narrabri Shire businesses. Ticketed events attracted 79 registrations. Narra-Bright activities drew an audience of approximately 750 community members.	75 %
4.1.2.4 - Provide information to small business outlining opportunities and economic activity of the region.	30/06/2022	On Track	Council has established a Small Business in Focus monthly e-newsletter that outlines economic opportunities, Council programmes and activities in the region. Council's e-newsletter has over 560 subscribers and has been instrumental in distributing relevant support information during COVID-19. Council has attained REMPLAN economic data which provides relevant details to small businesses and potential investors about the Narrabri Shire economy. Small business opportunities and economic information is promoted through Council's local online business platform Localised and via direct communication at local business meetings and site visits.	75 %

Economic Development Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Maintain or increase Gross Regional Product amount after the construction phase of local resource companies and throughout drought conditions (\$M).	> \$1,800,000,000	\$1,917,666,667
Workforce participation rate of LGA is 5% higher than NSW average participation rate	> 5 %	4 %
Research, write and distribute monthly e-newsletter	> 11	10

Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
The number of local businesses is maintained or increased.	> 1,770	1,753
Maintain or increase subscription amount to Council's monthly e-newsletter	> 500	680

Workload Measure	2021/2022 Estimated	YTD
Attend Shire wide business and community meetings	> 20	5
Assist organisations by engaging with a combination of prospective and existing business people looking to expand operations in Narrabri Shire.	> 80	48
Promote and market Narrabri Shire to prospective businesses.	> 40	24

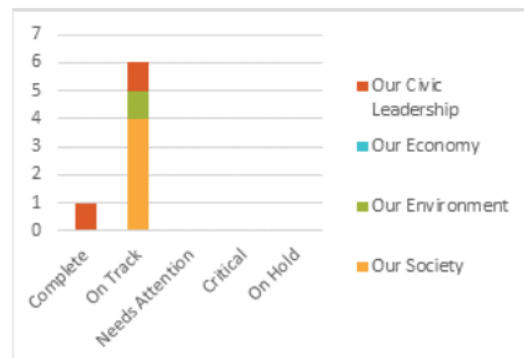
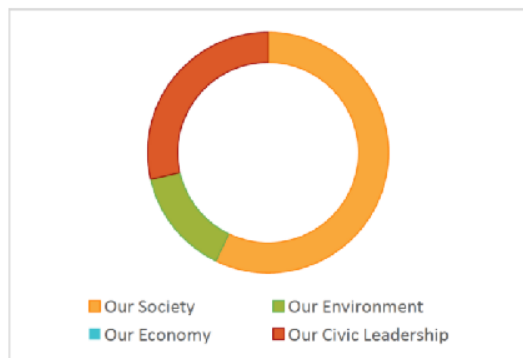
Economic Development Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722001 - N2IP Capex - Northern NSW Inland Port Land Purchases - Stage 2	1,950,000	1,768,672	1,768,672	100 %	Settled on 134 hectares of land at the Northern NSW Inland Port site on 30 September 2021. Land Purchases finalised.
722002 - N2IP Capex - Northern NSW Inland Port Water Licence Purchase	500,000	288,042	288,042	100 %	Settled purchase of water in the amount of 286ML on 17 September 2021. Settled a further 410ML of water on 30 September 2021.
Total:	2,450,000	2,056,714	2,056,714		

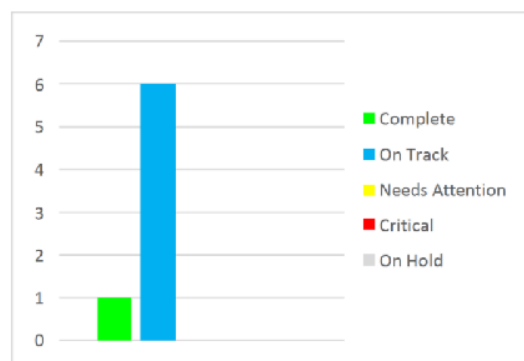
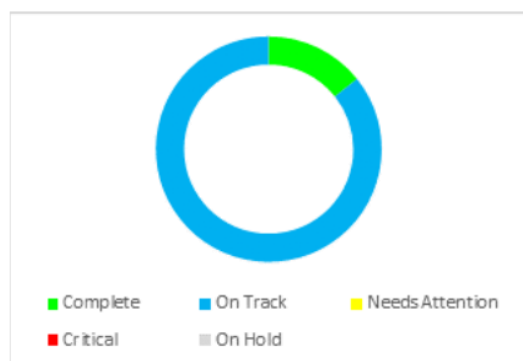
Human Resources - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	4	0	0	0	4
Our Environment	0	1	0	0	0	1
Our Economy	0	0	0	0	0	0
Our Civic Leadership	1	1	0	0	0	2
	1	6	0	0	0	7



Progress by Action - March 2022



Actions	Target	Status	Progress	%
1.3.4.11 - Council to encourage and support people with a disability to apply for positions at Council.	30/06/2022	On Track	Council representatives from various sections including HR attended International Day of People with Disabilities Event at a local job network provider to provide information to people with a disability about potential employment opportunities with Council, and how to apply for them. Council is continuing to identify opportunities for workforce participation of those with a disability.	75 %
1.3.4.12 - Review Equal Employment Opportunity (EEO) Policy to ensure compliance with accessibility and inclusion requirements.	30/06/2022	On Track	Council is currently in the process of developing and implementing a recruitment and selection operational protocol which will include these requirements. Staff consultation through the consultative committee of draft protocol has been undertaken. Council's EEO Operational Protocol was also updated last year. EEO Management Plan Actions being reviewed as part of development of new Workforce Management Plan. EEO Management scheduled for review and update later in 2022.	75 %
1.3.4.13 - Reduce barriers for volunteers to participate in Council programs.	30/06/2022	On Track	Ongoing implementation of Council's Volunteer Operational Protocols to occur throughout the year. Volunteers have already been utilised for Council programs, particularly at The Crossing Theatre.	75 %
1.3.4.5 - Incorporate an understanding of the needs of people with a disability into the staff induction process.	30/06/2022	On Track	Council's onboarding processes, including the staff handbook is currently in the process of being reviewed. Work also progressing towards the reinstatement of face-to-face inductions, where this requirement will be incorporated.	50 %
2.1.1.3 - Ensure Council staff are provided with basic training to identify potential aboriginal heritage items.	30/06/2022	On Track	Cultural awareness training has been rolled out throughout the organisation via Council's e-learning platform. This will continue to be required of new staff, and Council will continue to identify further training opportunities in relation to this.	75 %
4.4.2.12 - Review Workforce Management Plan annually.	30/06/2022	On Track	Review completed. Development of new Workforce Management Plan underway, with draft to be finalised in April 2022.	75 %

Actions	Target	Status	Progress	%
4.4.2.17 - Investigate the viability of implementing LGNSW's Local Government Capability Framework across workforce management and development activities.	30/06/2022	Complete	This item is complete. Viability of capability framework reviewed in previous financial year and it was determined that it would not be viable to implement at this point in time.	100 %

Human Resources – Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2021/2022 Estimated	YTD
Average length in Recruitment Process	< 60 Days	49 Days
Staff Turnover	< 12 %	20 %
Employee Initiated Staff Turnover	< 10 %	18 %
Employer Initiated Staff Turnover	< 2 %	2 %

Workload Measure	2021/2022 Estimated	YTD
Number of positions recruited for	60	72
Number of Apprenticeships/Traineeships	> 7	1
Number of Grievances processed	0	4
Number of Performance Management cases	0	10
Number of group training events coordinated	> 4	12
Average number of pays prepared fortnightly (average over last 26 pays)	200	206

Corporate and Community Services

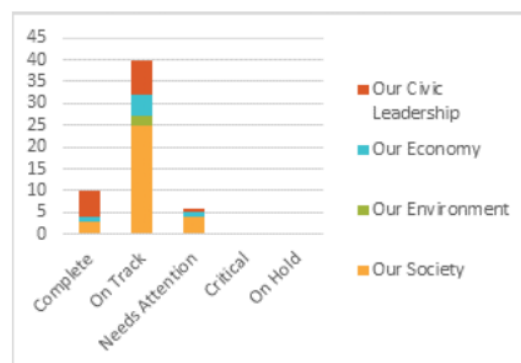
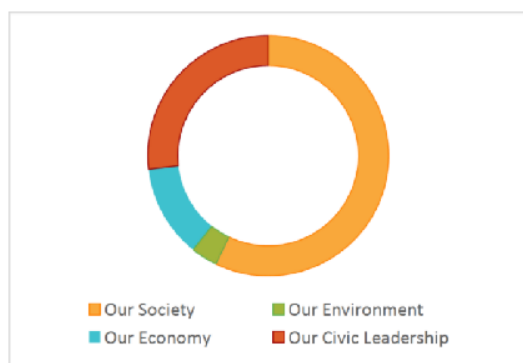
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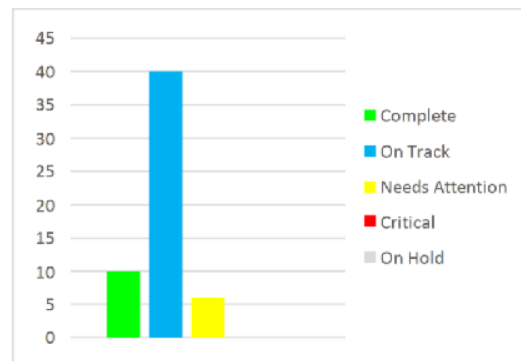
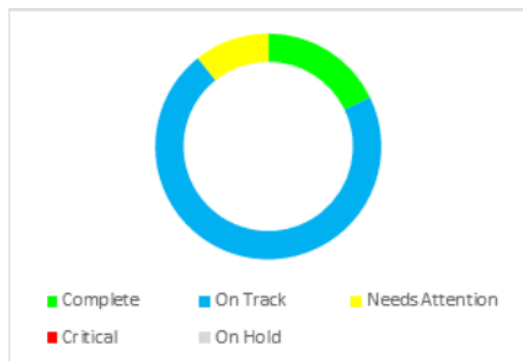
Service Plan Quarterly Report **March 2022**

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	3	25	4	0	0	32
Our Environment	0	2	0	0	0	2
Our Economy	1	5	1	0	0	7
Our Civic Leadership	6	8	1	0	0	15
	10	40	6	0	0	56



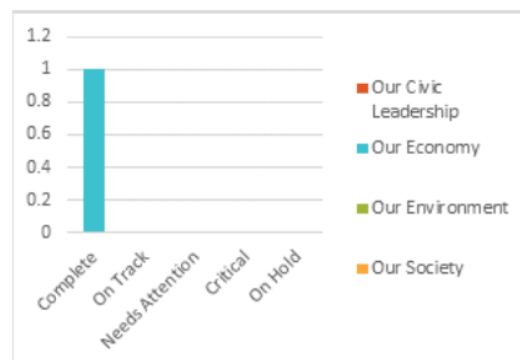
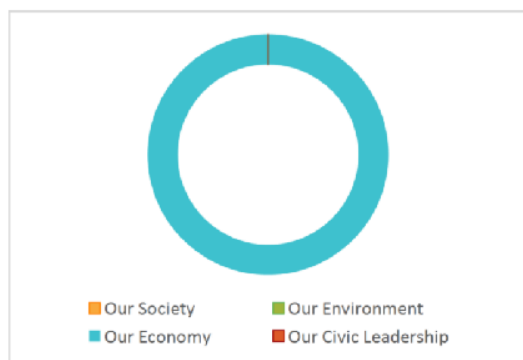
Progress by Action - March 2022



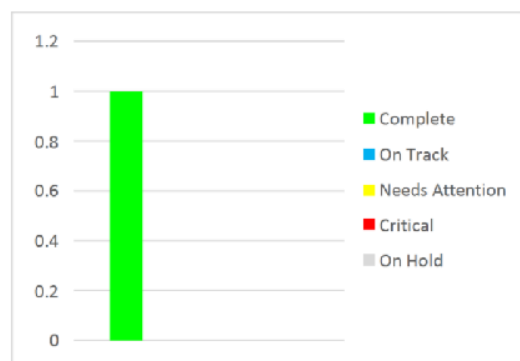
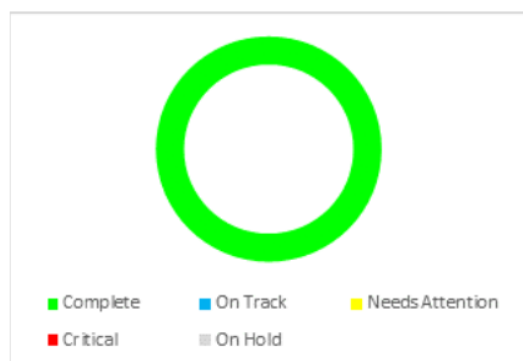
Airport Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	1	0	0	0	0	1
Our Civic Leadership	0	0	0	0	0	0
	1	0	0	0	0	1



Progress by Action - March 2022



Actions	Target	Status	Progress	%
3.1.4.3 - Conduct review of Airport Master Plan.	30/06/2022	Complete	Airport staff have conducted an internal review of the Airport master plan. A full external review and update in a post COVID environment is being recommended.	100 %

Airport Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2021/2022 Estimated	YTD
Total Operating Expenses per RPT Passenger	< \$42	\$134

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2021/2022 Estimated	YTD
Percentage of satisfactory CASA and ATI inspections	> 100 %	100 %
Number of written complaints per annum	< 0	0

<i>Workload Measure</i>	2021/2022 Estimated	YTD
Number of airport usages per annum	> 1,900	1,596
Number of RPT aircraft movements per annum	> 960	179
Number of RPT passengers per annum	> 9,000	1,533

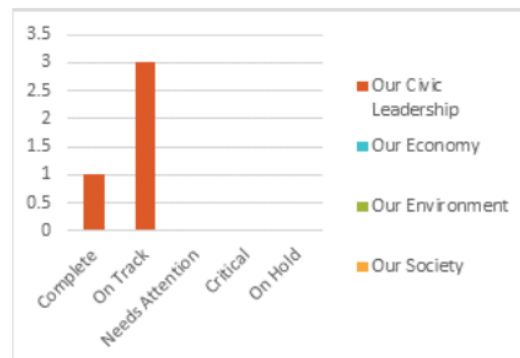
Airport Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700399 - Airport Capex - Terminal Design (Carry Over from 2020/2021)	60,000	0	0	35 %	Architectural firm Bloomfield Elliott Architects have been engaged to develop terminal concepts. Internally Council have established a Project Control Group.
722006 - Airport Capex - Airport Re-Seal	305,000	9,893	305,000	100 %	The Airport Re-seal has been completed.
722007 - Airport Capex - New Airport Shed	70,000	0	70,000	25 %	This project has been placed on hold for the interim.
Total:	435,000	9,893	375,000		

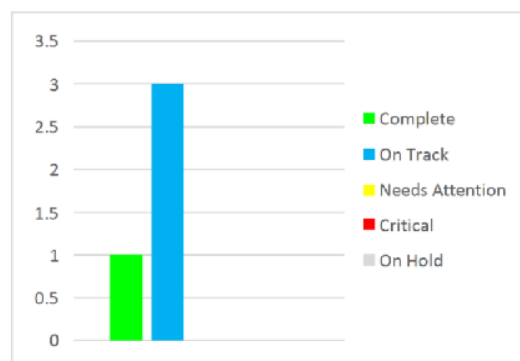
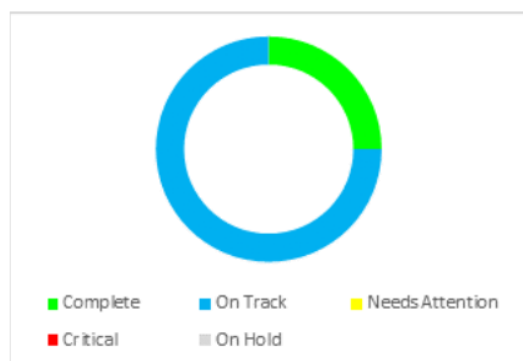
Community Relations - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	1	3	0	0	0	4
	1	3	0	0	0	4



Progress by Action - March 2022



Actions	Target	Status	Progress	%
4.1.1.2 - Review and refine Customer Service Procedures.	30/06/2022	On Track	Customer Service procedures are continually evolving as processes and procedures are refined as efficiencies are developed through the CRM module in TechnologyOne. Further collaboration with other departments is occurring and ideas are being discussed regarding improving customer service procedures across departments.	75 %
4.1.2.2 - Conduct a customer satisfaction survey of the community.	30/04/2022	Complete	This item is complete. The 2021 Community Satisfaction Survey was completed by external third-party research company Micromex in July 2021. The results of the Community Satisfaction Survey were presented to Councillors at the October 2021 Councillor briefing reporting an 80% overall satisfaction rate with Council.	100 %
4.4.2.15 - Ensure that delegations register is reviewed and updated.	30/06/2022	On Track	Delegations reviews are completed in May and November annually. A comprehensive delegations review commenced in May and has recently been completed. Delegations register is maintained as staff are onboarded and offboarded.	50 %
4.4.2.21 - Review the delegations for Council officers post Local Government Elections in September 2021.	30/06/2022	On Track	Council officer delegations are reviewed in May and November annually.	50 %

Community Relations – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Retrieval of files from depot within a 3-day period	< 3 Days	34 Days
Registration and tasking of daily correspondence to be completed by the end of each working day (% of days)	> 100 %	25 %

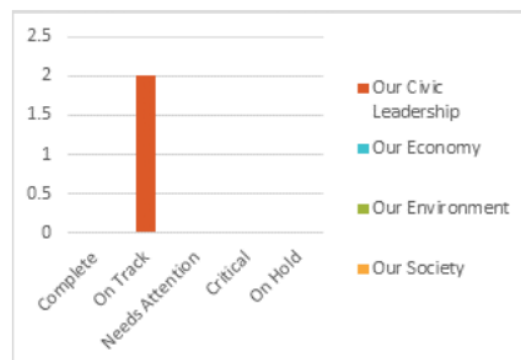
Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Compliance with State Records for disposal of hard copy documents	> 100 %	75 %

Workload Measure	2021/2022 Estimated	YTD
Number of Records Department correspondence	> 8,250	18,622
Percentage of CRM requests actioned by Customer Service Agents	> 30 %	56 %
Percentage of CRM Telephone Messages taken by Customer Service Agent	20 %	16 %
Percentage of CRM's taken by Customer Service Agent that were a CSR	50 %	28 %

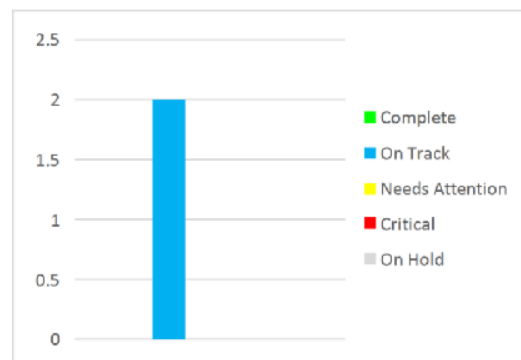
Financial Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	2	0	0	0	2
	0	2	0	0	0	2



Progress by Action - March 2022



Actions	Target	Status	Progress	%
4.4.2.1 - Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	30/06/2022	On Track	Reviewed while preparing the 2022/2023 budget.	60 %
4.4.2.10 - Annually review Long Term Financial Plan as part of the Annual Budget Review Process.	30/06/2022	On Track	Review underway.	60 %

Financial Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Rates outstanding (rates, annual charges, interest and extra charges outstanding)	< 11 %	12 %
Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	< 10 %	8 %
Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	< 5 %	1 %

Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Statutory Accounting and Reporting completed by due date	100 %	100 %
All taxation returns completed by due dates	100 %	100 %
Monthly investment portfolio performance meets the policy benchmarks	100 %	100 %
Number of days overdraft facility required	0 Days	0 Days
Rates and water accounts issued by due dates	100 %	100 %
Stocktake variances within 2% of total stock value	100 %	100 %

Workload Measure	2021/2022 Estimated	YTD
Number of rate assessments (annual issue)	6,740	6,923
Number of water accounts issued per quarter (last quarter issued)	4,100	4,153
Number of s603 Certificates issued	350	406
Number of pensioner rebates granted at levy	780	764
Number of accounts receivable transactions processed	700	686
Number of accounts payable transactions processed	18,000	11,558
Number of stores transactions processed	5,000	3,663

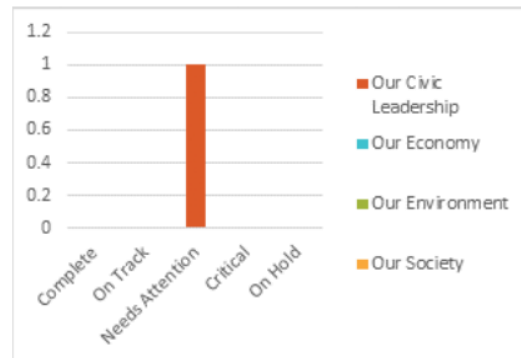
Financial Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722008 - Procurement Capex - Store Warehouse Racking Replacement	40,600	40,600	40,600	100 %	Project Completed.
Total:	40,600	40,600	40,600		

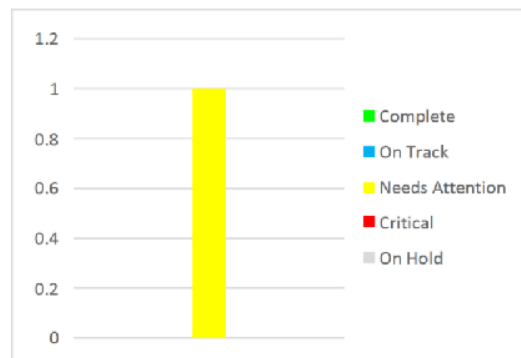
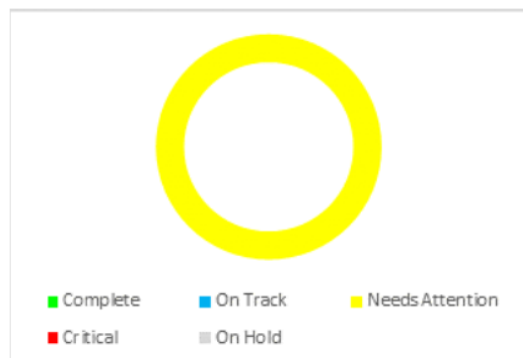
Information Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	1	0	0	1
	0	0	1	0	0	1



Progress by Action - March 2022



Actions	Target	Status	Progress	%
4.2.3.6 - Monitor and update community accessible GIS interface for Council's Capital Works Program.	30/06/2022	Needs Attention	2021/2022 map not updated as yet.	5 %

Information Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Keep Internal Network Downtime to less than 5% during working hours	< 5 %	2 %
Keep Email Service downtime to 5% during working hours	< 5 %	2 %

Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Average response time on IT helpdesk emails	< 2 Hours	2 Hours

Workload Measure	2021/2022 Estimated	YTD
Update asset layers in GIS	> 500	375
Number of Office 365 licenses	280	269
Number of Virtual Servers	40	32
Number of Council's Desktop/Laptop Users	200	149

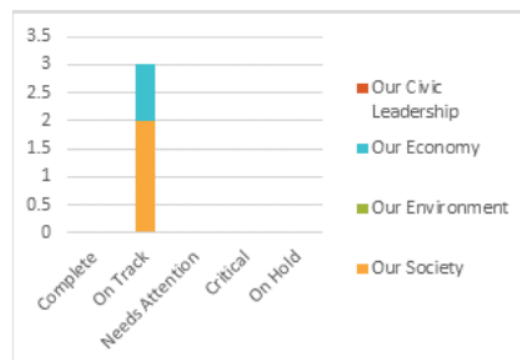
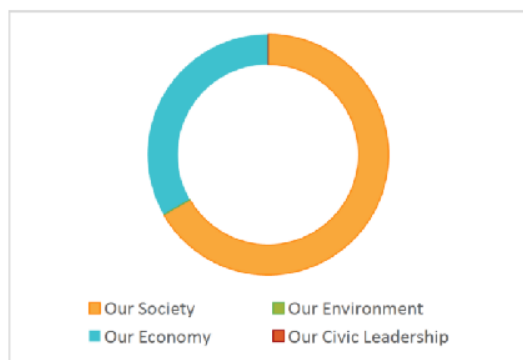
Information Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722041 - IT Capex - Laptops	20,000	0	20,000	90 %	Council ordered required Laptops. After initial delivery was delayed due to COVID-19 all laptops for the 2020/2021 asset renewal program arrived in January 2022. Laptops for the 2021/2022 asset renewal program will be ordered in Quarter 4 2022.
722004 - IT Capex - Monitors	5,000	0	5,000	90 %	Council have put an order through for monitors, these monitors should be arriving in April 2022.
721006 - IT Capex - Mobility Devices	40,000	24,698	40,000	100 %	All ordered. Tablets arrived in Quarter 2 2022 are operational. Project completed.
700318 - IT Capex - Connect Depot with Fibre Optic	19,460	66,133	77,593	100 %	This project was completed on 23 November 2021.
722047 - IT Capex - Upgrade Backup Storage	0	11,225	11,225	50 %	Equipment has arrived. Waiting to install.
722059 – IT Capex – Soft Phone System Headsets	0	0	11,000	0 %	Yet to commence.
Total:	84,460	102,055	164,818		

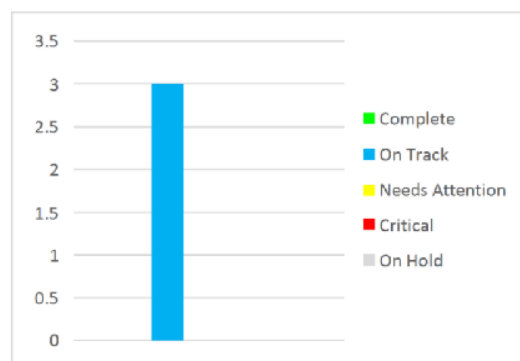
Library Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	2	0	0	0	2
Our Environment	0	0	0	0	0	0
Our Economy	0	1	0	0	0	1
Our Civic Leadership	0	0	0	0	0	0
	0	3	0	0	0	3



Progress by Action - March 2022



Actions	Target	Status	Progress	%
1.1.1.1 – Deliver inclusive educational and recreational programs in all branch libraries to meet changing needs of all the community.	30/06/2022	On Track	<p>Council have delivered the following inclusive, educational and recreational programs this financial year:</p> <ul style="list-style-type: none"> • Baby Rhyme Time for 0-18 months delivered at all shire branches. • Storytime for years 2-4 delivered at all shire branches; and to preschools in Boggabri, Narrabri and Wee Waa. • Weekly Storytime & Music Time held at Narrabri Challenge Disability Services. • Weekly Open Access (adult disability) Craft held in the Narrabri Library. • Monthly Home Library Service deliveries in Boggabri, Narrabri & Wee Waa townships. • Weekly Brain Training Group meet at the Narrabri library. • Weekly Knitting Group meet at the Narrabri library. • Monthly Narrabri Library Book Club meetings. • High demand for on-the-spot technology instruction/programs for seniors in all branches continues. • 1000 Books Before School early literacy program continues. 34 children registered. • Dolly Parton's Imagination Library – 25 enrolments to date. • Spanish Conversation Club began meeting weekly on Mondays at the Library. • Senior Device Advice Workshops in all branches for Seniors Week. 	75 %

Actions	Target	Status	Progress	%
1.4.4.2 - Provide Science, Technology, Engineering and Mathematics (STEM) based programming in partnership with the community' to 'Provide a range of programs in partnership with education, health, science and other organisations in the community.	30/06/2022	On Track	<p>Monthly Stem programs held at Bellata, Fairfax and Pilliga primary schools.</p> <p>Seniors Device Advice Workshops held, during March, in Boggabri, Narrabri and Wee Waa libraries during the Seniors week.</p> <p>The Southern Sky Astrophotography David Malin Awards Exhibition arrived at the Crossing Theatre 27 March 2022. It will run for two months and this event is in collaboration with CSIRO Parkes Observatory and The Museum of Applied Arts and Sciences, Sydney.</p> <p>Plans are underway for Astronomy themed STEM programs at Bellata, Fairfax, Gwabegar and Pilliga primary schools in term two.</p>	75 %
3.1.1.6 - Identify alternative funding opportunities to implement innovative Library Outreach programs.	30/06/2022	On Track	Application for the NSW Government Regional Youth Autumn Break grant was successful. This grant will be used to run Smartphone Photography workshops in Narrabri for ages 12 – 21.	70 %

Library Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Utilisation of technologies at the Narrabri Library	> 5,000	6,984
Utilisation of technologies at the Wee Waa Library	> 1,000	3,123
Utilisation of technologies at the Boggabri Library	> 400	452
Utilisation rate of the Narrabri Library	> 500	614
Utilisation rate of the Wee Waa Library	> 50	59
Utilisation rate of the Boggabri Library	> 30	49
Net \$/user ratio below specified target for the Narrabri Library	< \$15	\$11
Net \$/user ratio below specified target for the Wee Waa Library	< \$15	\$26
Net \$/user ratio below specified target for the Boggabri Library	< \$35	\$39
Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries via the Central North Regional Library's website	> 4,500	6,297

Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Number of new members at the Narrabri Library	> 250	137
Number of new members at the Wee Waa Library	> 100	30
Number of new members at the Boggabri Library	> 10	7
Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	> 95 %	32 %
Number of Library and outreach programs for specific community groups – CALD Programs	> 4	2
Number of Library and outreach programs for specific community groups – Indigenous Programs	> 6	2
Number of Library and outreach programs for specific community groups – Disability Programs	> 30	68
Number of Library and outreach programs for specific community groups – Adult Programs	> 50	292
Number of Library and outreach programs for specific community groups – Children's and Youth Programs	> 490	218

Workload Measure	2021/2022 Estimated	YTD
Number of participants attending programs, events and meetings at the Narrabri Library	> 6,000	3,163
Number of participants attending programs, events and meetings at the Wee Waa Library	> 300	217
Number of participants attending programs, events and meetings at the Boggabri Library	> 100	289
Narrabri Library visitation rates	> 18,000	11,293
Wee Waa Library visitation rates	> 7,000	2,333
Boggabri Library visitation rates	> 1,500	619
Number of Physical Loans (including renewals) from the Narrabri Library	> 28,000	18,959
Number of Physical Loans (including renewals) from the Wee Waa Library	> 6,000	2,932
Number of Physical Loans (including renewals) from the Boggabri Library	> 3,000	1,544

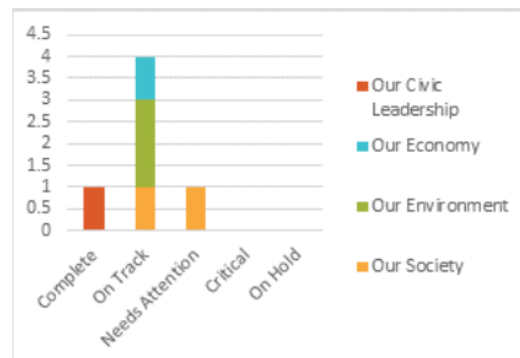
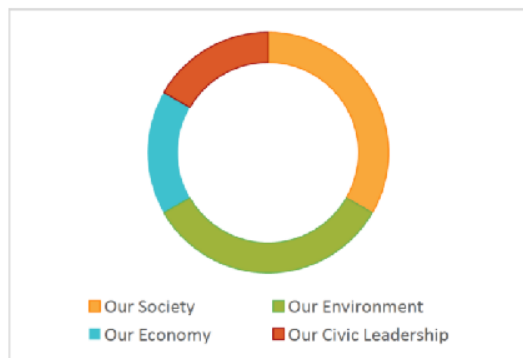
Library Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721062 - Library Capex – Mobile Library Van (Public Library Infrastructure Grant Funded)	151,727	12,717	151,727	15 %	Van development has been delayed by 8 months due to COVID-19's impact on production. Graphics have been designed. Community engagement has been conducted in preparation for when the van is operational to ensure maximum utilisation occurs.
Total:	151,727	12,717	151,727		

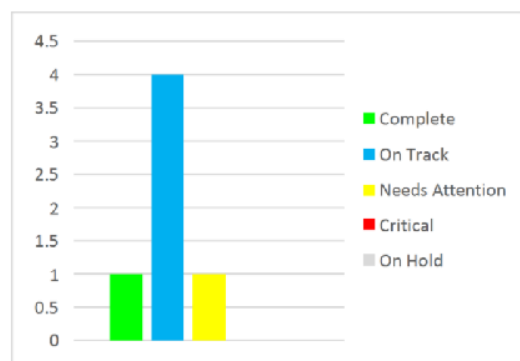
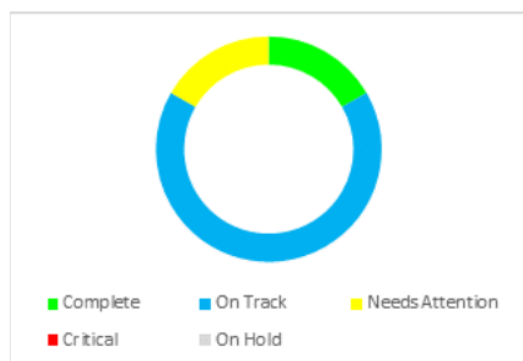
Property Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	1	0	0	2
Our Environment	0	2	0	0	0	2
Our Economy	0	1	0	0	0	1
Our Civic Leadership	1	0	0	0	0	1
	1	4	1	0	0	6



Progress by Action - March 2022



Actions	Target	Status	Progress	%
1.1.1.7 - Explore options for developing a "Civic Precinct" in the vicinity of the old Boggabri Bowling Club site, subject to the ability to purchase site from Crown Lands.	30/06/2022	Needs Attention	Crown Lands have advised that due to the site being held under a special lease, Councils initial application for a conversion to freehold was not approved. Crown Lands have requested Council to make an application to purchase. Further investigations and conversations with Crown Lands to continue.	50 %
1.1.2.13 - Conduct annual condition inspections for all land and buildings to maintain public safety.	30/06/2022	On Track	Building inspections have commenced on facilities under Property Services control; these inspections are targeted to be completed by June 2022. A template facilities management plan has been drafted and endorsed by Councils executive team.	50 %
2.1.2.3 - Develop and implement Plans of Management for urban open spaces and environmental areas.	30/06/2022	On Track	Property Services are in the process of finalising the land register and categorisations. Implantation of Plans of Management on track to be completed by June 2023.	15 %
2.3.1.3 - Develop and implement plans for installing energy efficient technologies and innovations at identified Council facilities i.e., solar panels, LED lighting, air conditioning.	30/06/2022	On Track	Initial investigations in energy efficient technologies have been undertaken in 2020. Budget restrictions prevented projects from being undertaken in the short term. Planning has commenced to include capital projects into the future budget cycles.	80 %
3.4.1.3 - Market and transact developed Shannon Estate blocks and englobo site.	30/06/2022	On Track	Shannon Estate continuing to be marketed by local agent. 3 blocks have sold this financial year with a fourth under offer.	75 %
4.3.1.2 - Investigate update and renewal requirements (including assets) for Caravan Parks throughout the Narrabri Shire.	30/06/2022	Complete	This item is complete. Renewal requirements investigated and updated. Boggabri Caravan Park has been refurbished with new amenities and facilities installed. Narrabri Caravan Park rectification works of the amenities building are well underway and on track to be completed by December 2021	100 %

Property Services – Key Performance Measures

Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Response time to unforeseen / urgent repairs	< 3 Days	8 Days
Collection of property leasing and licensing fees and charges	> 80 %	40 %
Attend to, negotiate and update all expiring leases, licences and occupancy agreements (leases per annum)	> 12	37

Workload Measure	2021/2022 Estimated	YTD
Complete property related Insurance claims	< 10	4
Undertake ongoing condition-based assessment of Council buildings	> 50	5
Prepare plans of management, property related policies, property management protocols, structures and frameworks	> 6	2
Preparation of correspondence responding to external enquiries	> 250	55

Property Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700010 - Property Capex - Narrabri Depot Stores Office Construction (carryover 2019/2020)	104,198	0	104,198	25 %	The final design for the Narrabri Depot Stores office is being finalised with the relevant stakeholders. DA to be relodged with updated plans and specifications. Following DA approval, quotations for the construction will be sourced. Possible delays due to current material and trades shortages.
722005 - Property Capex - Demolish Old Boggabri Bowling Club	200,000	0	200,000	25 %	Planning works for the demolishing have commenced, initial discussions with contractors have begun. Quotes for the works have been received and are being reviewed. Contractor to be appointed in the coming weeks.
721053 - Property Capex - Narrabri Caravan Park - Amenities Building Refurbishment	43,181	72,056	85,000	80 %	Refurbishment works are progressing. Works are due to be completed within the next 6-8 weeks.
721054 - Property Capex – Boggabri - New Doctors House (VPA Funded)	274,800	2,853	274,800	10 %	Procurement process commenced. Experiencing significant price inflation due to timber shortages and a shortage of local and suitably qualified tradespeople. The Development Application for the dwelling will be lodged in the interim.
721055 - Property Capex – Gwabegar - Hall (DCP2 Funded)	0	6,552	6,552	100 %	Project completed.

54

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722042 - Property Capex – Wee Waa – Community Building Refurbishment (Murray-Darling Basin Economic Development Program Funded)	188,205	146,300	188,205	100 %	Building works are now completed. The grand opening was on the Saturday 12th of March.
700026 - Property Capex - Boggabri - Caravan Park Upgrade	0	92	0	100 %	Stage one of the Boggabri Caravan Park upgrade has been completed with the park operational.
700328 - Property Capex - Narrabri - Admin Building Refurbishment (Stage 2)	0	4,331	15,000	0 %	Admin building refurbishment on hold. Works subject to available funding and a further review of workspace.
722046 - Property Capex - Narrabri - Residents Furniture	0	4,955	9,000	0 %	Council house has been furnished. House now utilised to home contractors.
722058 – Depot Capex – Chemical Wash-Down Bay	0	0	60,000	10 %	Initial investigations are underway. A pathway forward to be identified in the interim.
Total:	810,384	237,139	942,755		

Saleyards Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2021/2022 Estimated	YTD
Net Operational cost per animal sold (\$ per animal)	< \$8	\$46
Net cost of operation to Council (excluding capital)	< \$120,000	\$173,787

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2021/2022 Estimated	YTD
Survey of agents and customers achieves minimum 80% satisfaction rating	> 80 %	27 %
Zero reported WHS incidents attributable to Council	< 0	0
Incidences of non-compliance with the National Saleyards Quality Accreditation (NSQA) Annual Audit	< 0	0

<i>Workload Measure</i>	2021/2022 Estimated	YTD
Number of head sold per annum	> 14,000	4,150
Number of separate uses of truck wash facilities	> 1,500	766
Number of individual sale days per annum	> 23	12

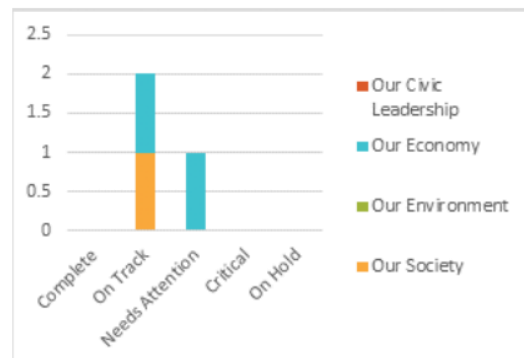
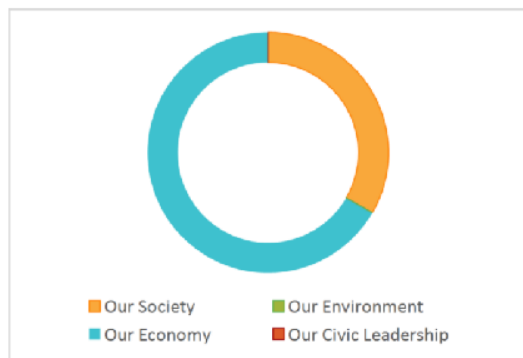
Saleyards Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721009 - Saleyards Capex - Infrastructure Renewal (carryover 2020/2021)	15,000	5,321	10,000	75 %	The scanner for transit cattle has been purchased with the installation process commencing in early April. Required ramp modifications have been completed.
Total:	15,000	5,321	10,000		

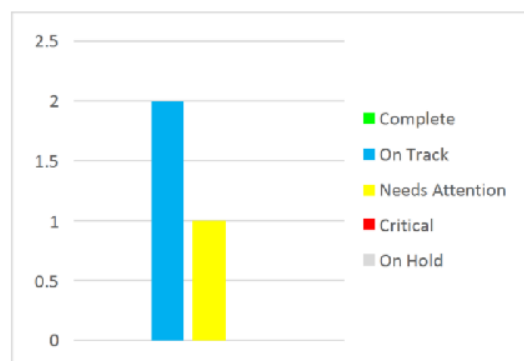
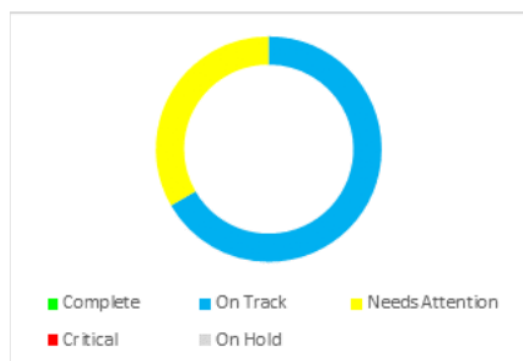
The Crossing Theatre - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	0	0	0	1
Our Environment	0	0	0	0	0	0
Our Economy	0	1	1	0	0	2
Our Civic Leadership	0	0	0	0	0	0
	0	2	1	0	0	3



Progress by Action - March 2022



Actions	Target	Status	Progress	%
1.2.2.1 - Explore opportunities for the provision of arts and cultural events in all towns and villages.	30/06/2022	On Track	<p>The following cultural events have been confirmed:</p> <ul style="list-style-type: none"> • The Narrabri Civic Collection is being exhibited at the Wee Waa Arts and Cultural Centre (part of CREATE). • In May 2022, a Cabaret Show will be held at The Boggabri Golf Club. • The David Malin Wining Skies Astrophotography Exhibition is on at the Crossing Theatre between April and June 2022. The exhibition is provided by the Museum of Applied Arts and Sciences - This is a Narrabri Shire Libraries initiative. • Planning is underway for Central Northern Regional Libraries to run STEM programs related to Astronomy during the upcoming school holidays. 	75 %
3.1.1.2 - Identify external funding opportunities to assist with the provision of events through The Crossing Theatre.	30/06/2022	On Track	No new funding opportunities have been identified.	50 %
3.1.1.3 - Identify opportunities to host regional and rural conferencing in Narrabri Shire.	30/06/2022	Needs Attention	<p>The prospectus for The Crossing Theatre is being updated for 2022.</p> <p>A database of Conference Sales Platforms is being developed.</p>	30 %

The Crossing Theatre – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2021/2022 Estimated	YTD
Venue to fiscally operate at no more than 5.25% of General Rates revenue	< 5 %	4 %
Operating Costs per paying venue patron	< \$12	\$52

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2021/2022 Estimated	YTD
Maintain and improve Cinema patronage levels	> 10,000	9,117
Maintain and improve Cafe patronage levels	> 12,000	10,991

<i>Workload Measure</i>	2021/2022 Estimated	YTD
Maintain and improve User Pay Events	> 200	58
Number of User Live Events held	> 29	6
Number of events held in Riverside Room	> 75	21
Number of events held in Auditorium	> 55	18
Number of events held in Exhibition Room	> 42	21
Number of events held in Gallery Lounge	> 32	18

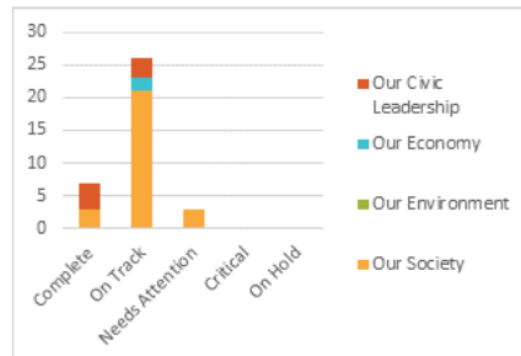
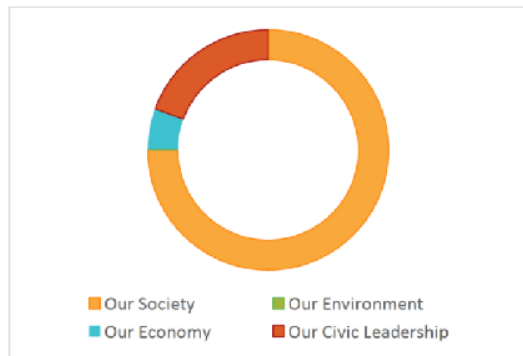
The Crossing Theatre – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700022 - TCT Capex - The Crossing Theatre Band Room Refurbishment (incl Storage) (carryover 2020/2021)	61,382	67,361	61,382	100 %	This project was completed but has now been damaged by the November 2021 flood event.
Total:	61,382	67,361	61,382		

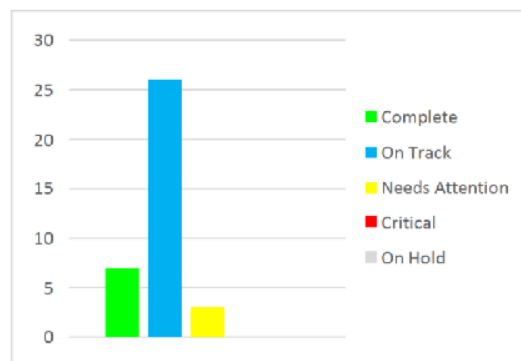
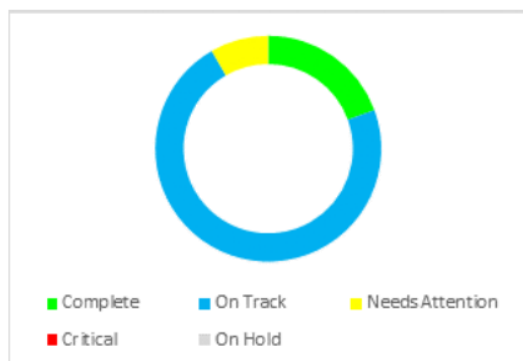
Tourism and Community Development Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	3	21	3	0	0	27
Our Environment	0	0	0	0	0	0
Our Economy	0	2	0	0	0	2
Our Civic Leadership	4	3	0	0	0	7
	7	26	3	0	0	36



Progress by Action - March 2022



Actions	Target	Status	Progress	%
1.1.1.8 - Development of a New Resident's Kit.	30/06/2022	On Track	Council has been successful in receiving funding for a Tree Change Campaign and will be using funding towards a "Tree Change Website/Landing Page", Resident's Kit (magazine/brochure) and advertising. Council engaged a professional photographer to develop high quality content for this campaign. The photographer project has been finalised and images are now available for use for this campaign.	50 %
1.1.2.19 - Support NSW Police to improve the community's perception of the level of crime within Narrabri Shire.	30/06/2022	On Track	Council continues to support NSW Police through platforms such as the Crime Prevention Advisory Committee and through supporting any proactive campaigns the NSW Police will be undertaking within the community. Police regularly engage with the NSW Police through the Crime Prevention Advisory Committee and will work in partnership with NSW Police in developing Crime Prevention Week to be held in June 2022.	60 %
1.1.2.20 - Support and promote educational programs targeted at assisting young people in developing healthy, respectful relationships.	30/06/2022	On Track	Council will support and promote campaigns targeting young people in developing healthy and respectful relationships such as White Ribbon Day which aims to support young men to develop positive relationships with women in their lives. Council will work with organisations such as NDCAS to support any positive local campaigns. Domestic Violence will also be a theme targeted during Crime Prevention week, both within youth and the community as a whole.	60 %
1.1.2.25 - Provide regular and up to date information to the community regarding personal safety measures and strategies.	30/06/2022	On Track	Council is proposing to participate in "Crime Prevention Week" annually. Council will work with local law enforcement agencies, schools, businesses, health, civic groups and other organisations to promote awareness about crime prevention and personal safety. The inaugural event will be held in June 2022.	60 %

Actions	Target	Status	Progress	%
1.1.2.26 - Work collaboratively with government and local agencies to promote and support programs related to harm minimisation and the reduction of alcohol related violence.	30/06/2022	On Track	Council is proposing to participate in "Crime Prevention Week" annually. Council will work with local law enforcement agencies, schools, businesses, health, civic groups and other organisations to promote awareness about crime prevention and personal safety. The inaugural event will be held from 13/06/2022 to the 19/06/2022 across the Shire. This event will include information about harm minimisation aimed at reducing alcohol related violence. Council will work with NSW Health, CDAT (Community Drug Action Team) and NSW Police in identifying appropriate program and activities.	60 %
1.1.2.27 - Support and encourage the provision of drug education programs in collaboration with other services to inform community members about drug use and associated health issues.	30/06/2022	On Track	Council will work with local law enforcement, schools, businesses, civic groups and other organisations to promote awareness about drug use and associated health issues. Council has been in contact with and will work with CDAT (Community Drug and Alcohol Team) to support local programs aimed at reducing alcohol consumption and related offending. Council, as part of Crime Prevention Week 2022, will engage with the Department of Health and other relevant stakeholders to run a campaign around drugs and associated offending.	60 %
1.1.2.29 - Provide encouragement and support to the delivery of alcohol and drug free community events within Narrabri Shire.	30/06/2022	On Track	Council has a committee that reviews all event applications. All community events are encouraged to be drug and alcohol free. Where alcohol is proposed to be served the committee ensures service of alcohol is undertaken with RSA principles and in line with legal requirements. Council is currently working with the facilitators of the Alcohol and Drug Foundation's Good Sports Program who are holding local workshops in the Narrabri Shire on how to manage alcohol and illegal drugs within sporting clubs at sports events.	60 %

Actions	Target	Status	Progress	%
1.1.2.30 - Support educational and community-based programs that encourage participation and celebrate the achievements of young people within the Shire.	30/06/2022	On Track	<p>The Narrabri Shire Youth Council has been established to represent and promote the voice of young people in the Region, offering a platform for input into youth focused programs and the opportunity to strengthen their professional development. The youth representatives will be able to focus on the needs of young people in the community to influence programs and projects and represent their priorities. The Youth Council will also inform on programs they believe will encourage further youth participation in their communities. Council also facilitates the Lillian Hulbert Memorial Prize which is awarded to a young person in the Shire who has either demonstrated an act of bravery, undertaken charitable activities, or demonstrated educational or sporting excellence. Council was successful in its application for funding for the Summer Break Program through the Office of Regional Youth where cartooning workshops were delivered to youth across the shire by a professional artist.</p> <p>Council is currently developing an Autumn School Holiday program with activities across the shire to engage and encourage participation, including a Youth and Family Fun Day during 2022 Youth Week, which will incorporate a Sports and Services Expo.</p>	60 %
1.1.2.32 - Raise awareness of vandalism and malicious damage that is occurring within Narrabri Shire.	30/06/2022	On Track	<p>Council continues to encourage residents to report vandalism or malicious damage to Council facilities.</p> <p>Council will look to run a campaign on social media to highlight vandalism within the shire and associated cost for repair work.</p>	60 %

Actions	Target	Status	Progress	%
1.1.2.34 - Support NSW Police to promote the provision of workshops in regional NSW aimed at tackling rural crime.	30/06/2022	On Track	<p>Council will continue to promote any workshops within the Narrabri Shire being run by the NSW Police, especially relating to rural crime. The program for Crime Prevention Week 2022 is being developed by Council, workshops will be facilitated, and information disseminated regarding raising awareness around rural crime and reporting of rural crime.</p> <p>Council has engaged NSW Police and NSW Farmers as stakeholders for the 2022 Crime Prevention Week specifically to promote awareness of and encourage reporting of rural crime.</p>	60 %
1.1.2.35 - Raise awareness through the facilitation of NSW Police talks about community safety and rural crime prevention methods at community meetings and activities.	30/06/2022	On Track	<p>Council will continue to promote any workshops within the Narrabri Shire being run by the NSW Police, especially relating to rural crime. The program for Crime Prevention Week 2022 is being developed by Council, workshops will be facilitated, and information disseminated regarding raising awareness around rural crime and reporting of rural crime. Council has been attending community meetings to promote Crime Prevention week and to understand topics the community would like addressed during this event.</p>	60 %
1.1.2.36 - Provide regular and up to date information to the rural community regarding crime prevention strategies and measures.	30/06/2022	On Track	<p>Council will continue to promote any workshops within the Narrabri Shire being run by the NSW Police, especially relating to rural crime. The program for Crime Prevention Week 2022 is being developed by Council, workshops will be facilitated and information disseminated regarding raising awareness around rural crime, crime prevention and reporting of rural crime.</p>	60 %

Actions	Target	Status	Progress	%
1.1.2.37 - Raise awareness through the facilitation and promotion of Domestic Violence campaigns.	30/06/2022	On Track	<p>Council is also actively collaborating with organisations who have a focus on preventing domestic violence and will support any anti-domestic violence campaigns that are implemented either locally or more broadly.</p> <p>As Council is developing Crime Prevention week in June 2022, a significant focus will be to develop and run an anti-domestic violence campaign. Council staff have been in contact with Domestic Violence Coordinator with the NSW Police (Oxley District) to assist Council with the delivery of this initiative.</p>	60 %
1.1.2.40 - Raise awareness and provide support for programs and campaigns aimed at reducing drug use (e.g., Dob in a Dealer).	30/06/2022	On Track	Council continues to support NSW Police campaigns and programs that are aimed at reducing drug use. As part of Crime Prevention Week in 2022 Council will further explore opportunities to deliver events and activities aimed at raising awareness of drug use harm and associated offending.	60 %
1.1.2.41 - Investigate methods to capture information and statistics on the type, location, and scope of vandalism and malicious damage to Council resources and facilities.	30/06/2022	On Track	Council staff are continuing to liaise with applicable internal stakeholders to review current processes and to identify methods to better capture information and statistics on incidents of vandalism and malicious damage to Council facilities.	50 %
1.1.2.42 - In conjunction with NSW Police, design and deliver an awareness campaign on the importance of reporting rural crime to Police.	30/06/2022	On Track	Council will participate in "Crime Prevention Week" annually which will include an awareness campaign around the importance of reporting rural crime. The campaign will include distributing information online, social media and in person workshops. Council has already engaged NSW Police and NSW Farmers Association to be part of the event.	60 %
1.1.2.43 - Lobby for a PCYC to be established in the Narrabri Shire.	30/06/2022	Needs Attention	Council continues to review the viability of establishing a PCYC. Council staff are currently reviewing a Draft Memorandum of Understanding (MoU) between Council and PCYC which focuses on collaboration opportunities for the establishment of a local PCYC.	40 %

Actions	Target	Status	Progress	%
1.1.4.6 - Establish and operate a Narrabri Shire Youth Council in collaboration with the Shires Schools.	30/06/2022	Complete	The Narrabri Shire Youth Council has now been formally established having held successful elections for the Youth Mayor, Youth Deputy Mayor and Secretary. The Youth Council has a total of 10 representatives who will look to highlight youth issues and be a voice for young people across the Shire. The Youth Council meets monthly and guest speakers are invited to each meeting to develop awareness of services within the Shire, and thus identify gaps. Council will look to work with the Youth Council to develop a Youth Strategy in 2022/2023.	100 %
1.2.3.3 - Review sign posting for adequacy and incorporate latest digital technology to raise awareness of assets across the Shire.	30/06/2022	Complete	The large LED Screen at the Narrabri Region Visitor Information Centre has been installed and is now fully operational. The LED Screen displays a range of contemporary images promoting the Shire's tourism assets and attributes and has been well received by the local community and travellers.	100 %
1.2.3.5 - Identify opportunities to showcase Narrabri Region through the development and implementation of tours (e.g., AgriTourism, Historical, Natural Wonders).	30/06/2022	Needs Attention	Council continues to identify opportunities to increase the visitor economy through developing tours. Council is continuing to work on a Bus Tour Prospectus which was delayed due to COVID-19. Council is in routine contact with relevant stakeholders across various industries to identify opportunities to showcase the region. Amendments are also proposed to Council's Local Environmental Plan (LEP) to facilitate development of local Agritourism activities and ventures.	50 %
1.2.4.11 - Establish a working group to develop and implement the 'Review and Reflect' Reconciliation Action Plan.	30/06/2022	On Track	Council is currently seeking expressions of interest (Eols) from external consultancies on the development of the RAP to ensure appropriate consultation is undertaken and actions developed are meaningful and achievable. Council is committed to working with local Aboriginal stakeholders on this important strategic plan.	50 %

Actions	Target	Status	Progress	%
1.2.4.7 - In partnership with local indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week.	30/06/2022	On Track	Council will continue to participate in and coordinate events supporting Reconciliation Week and NAIDOC week in 2022. Council is committed to working with the Local Aboriginal Lands Councils and the Aboriginal community for both events. Council has continued to successfully engage with key stakeholders for the programmed 2022 events.	50 %
1.2.4.9 - Support and progress the State Heritage Register nomination for Waterloo Creek.	30/06/2022	Complete	This item is complete. On 25/06/2021 Waterloo Creek massacre site at 2837 Millie Road, Jews Lagoon, was declared a site of state heritage significance as "a place of frontier conflict" and formally gazetted. This action has been completed and Council will continue to work with the committee to further establish the site.	100 %
1.3.4.10 - Support community organisations and sporting clubs to remove barriers and increase participation of people with a disability.	30/06/2022	Needs Attention	Council is committed to supporting inclusion in Sport across the Shire and investigations will be undertaken on development of community education collateral for local sporting clubs to encourage the removal of barriers to participation for people with a disability. Council will engage with its Access and Inclusion Committee as part of this process.	20 %
1.3.4.20 - Support interagency meetings to improve communications and develop mutually beneficial outcomes.	30/06/2022	On Track	Council continues to attend meetings within the community including Narrabri Interagency and Youth Interagency Meetings. Council is proactively engaged in the Narrabri Interagency Meetings and is working with the Youth Interagency to develop Youth Week activities. Council also leverages on the membership of Interagency Meetings to identify stakeholders for events such as Youth Week, Seniors Week and Volunteers Week.	65 %
1.3.4.4 - Promote an understanding of inclusion within the business community through distribution of information and support for educational programs.	30/06/2022	On Track	The Council Access and Inclusion Committee has been established to inform Council activities and decision-making processes. The Committee are progressively engaged with in relation to Council programs. Investigations are currently being undertaken to review and update the previous Access and Inclusion Business Brochure for local distribution.	55 %

67

Actions	Target	Status	Progress	%
1.4.1.3 - 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.	30/06/2022	On Track	<p>Council is in the process of establishing a working group to further advocate for the establishment for a School for Specific Purpose (SSP). Recently, Council and the Access and Inclusion Advisory Committee met with the Principal of GS Kidd Memorial School, which is located in Gunnedah, who provided the Committee with the background to the establishment of the school and discussed considerations as to stakeholders for the working group. Through the current Special Activation Precinct investigations Council has raised the issue of a School for Specific Purpose for Narrabri, with relevant consultants being made aware of the community need.</p> <p>The Access and Inclusion Committee is supportive of the establishment of a working group/steering committee to further investigate the establishment of this school.</p>	50 %
3.1.2.9 - Improve the gateway entry signage on the Shire boundaries.	30/06/2022	On Track	<p>Council has received formal concurrence from Transport for NSW (TfNSW) for the installation of the new gateway signage. Council is now working with contractors regarding manufacturing and progressive installation.</p>	90 %
3.3.1.8 - Develop and implement campaign to attract new residents to the Shire.	30/06/2022	On Track	<p>Council has secured funding for a tree change campaign aimed attracting new residents to the Shire. This initiative will develop a new website/landing page to promote the Narrabri Shire, and from which visitors to the site will be linked to other areas such as the N2IP website, and Council's Tourism's website. A brochure/magazine will also be developed to provide information on the Shire which can be provided to new residents or potential residents.</p> <p>Council has also recently engaged a professional photographer to obtain content for the different platforms which is continuing.</p>	50 %

Actions	Target	Status	Progress	%
4.1.1.3 - Successfully organise and run Australia Day Event.	30/06/2022	Complete	This item is complete. The Australia Day Awards Ceremony was successfully held on the 26/02/2022 at The Crossing Theatre with the Australia Day Ambassador present. Due to the ongoing COVID-19 pandemic other community events were unfortunately cancelled to ensure public health and safety.	100 %
4.1.1.4 - Successfully organise and run the Lillian Hulbert Scholarship and award presentation.	31/01/2022	Complete	This item is complete. The Lillian Hulbert Memorial Prize Award Ceremony was successfully held on the 24th of February 2022.	100 %
4.1.1.5 - Successfully organise and run International Women's Day Event.	28/02/2022	Complete	This item is complete. International Women's Day was successfully held on the 8th of March 2022 at The Crossing Theatre where the community was invited to a free breakfast event celebrating regional women who have forged successful careers in STEM.	100 %
4.1.1.6 - Successfully organise and run Youth Week activities.	31/03/2022	On Track	Youth Week will be held from 04/04/2022 to 14/04/2022. Council is currently working on a Youth and Family Fun Day that will also feature a Sports and Services Expo. Transport will be made available from both Boggabri and Wee Waa. Council staff have also applied for grant funding through Office for Regional Youth to run additional activities during the school holidays.	80 %
4.1.1.8 - Successfully organise the Bush Bursary Placement Program.	30/04/2022	Complete	This item is complete. Council successfully hosted two medical students through the Bush Bursary Program in January 2022. Students attended a range of medical placements to better understand and be exposed to health services in regional NSW and to encourage future practitioners to consider a placement in the region. The 2022 program is now finalised.	100 %
4.1.1.9 - Organise and run the Seniors Festival and Awards.	28/02/2022	On Track	Council successfully facilitated a number of events across Seniors Festival Week with the Morning Tea and Awards Ceremony scheduled to be held on 01/04/2022.	90 %

Actions	Target	Status	Progress	%
4.1.4.2 - Annual National Volunteers week celebration held.	30/06/2022	On Track	The Volunteers Award Luncheon will be held during volunteers Week from the 16/05/2022 to the 22/05/2022 and nominations for the awards will open in April 2022. A social media campaign will be run to promote the importance of volunteers within our communities and to encourage others to consider volunteering.	60 %

Tourism and Community Development Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
That each Youth Council meeting is completed within the allocated timeframe (school lunch break).	> 85 %	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 %	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 %	100 %
Net cost for provision of visitor service per visitor (VIC patrons)	< \$2	\$40

Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Percentage of Council and Community Grants submitted that are successful.	> 25 %	52 %
Value of Council and Community Grants submitted that are successful (\$).	> \$6,000,000	\$10,465,995
The number of youth-based actions formulated through the Youth Council that are undertaken.	> 6	7
Provide advice and recommendations on major projects, community events and significant development applications to ensure access and inclusion issues are identified and resolved.	> 4	4
Average sales per walk in patron for the Narrabri VIC	< \$3	\$8
Number of redeemed vouchers from trade show distributions	> 250	2,343
Overall visitor satisfaction (Surveys and Social Media)	> 96 %	97 %

Workload Measure	2021/2022 Estimated	YTD
Attend Shire wide community group meetings.	> 60	13
Number of Grant Applications submitted by Council or jointly with Community Groups.	> 48	14
Facilitate and provide resources to community events	> 12	13
Co-ordinate and run Narrabri Shires Youth Council Meetings.	> 8	9
Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee.	> 4	3
Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee.	> 4	2
Number of visitors to the VIC	> 35,000	9,101
Number of Information packs distributed at trade shows	> 8,100	1,432
Complete visitor satisfaction survey	> 125	290
Number of social media users	> 1,800	463
Number of community events and conferences facilitated	> 38	10

Tourism and Community Development Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700350 - Tourism Capex - Gateway Signage (carryover 2019/2020)	200,060	321	321	90 %	Council was granted formal approval for the installation of signage from Transport for NSW in Quarter 2 2022. Installation of the signage is considered imminent.
722009 - Tourism Capex - Town Signage	180,000	0	0	40 %	Required documentation is currently being coordinated and Council's Tourism staff are working with a contractor to develop technical drawings required to support a future Development Application (DA).
Total:	380,060	321	321		

Infrastructure Delivery

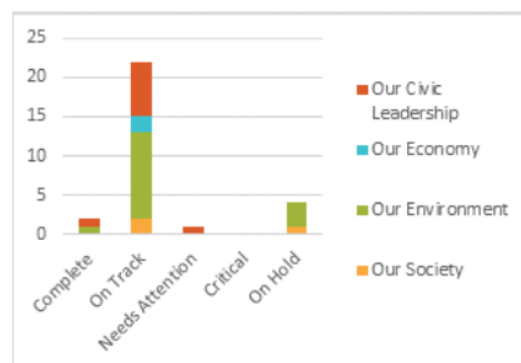
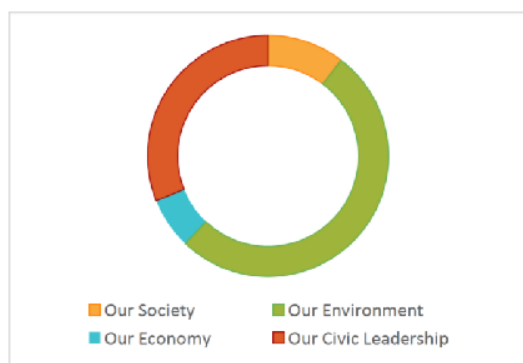
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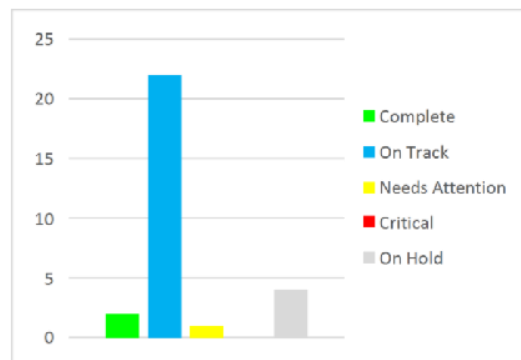
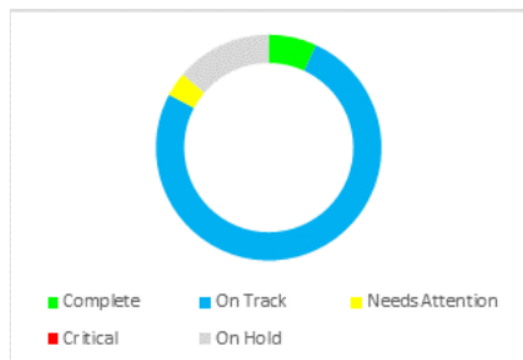
Service Plan Quarterly Report **March 2022**

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	2	0	0	1	3
Our Environment	1	11	0	0	4	16
Our Economy	0	2	0	0	0	2
Our Civic Leadership	1	7	1	0	1	10
	2	22	1	0	6	31



Progress by Action - March 2022



Cemetery Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Revenue from interments fee charges cover at least half of the associated Interment Expenses.	< 50 %	65 %

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Number of written complaints relating to interments	< 0	0
Number of written complaints regarding maintenance of Cemeteries	< 0	0

Workload Measure	2021/2022 Estimated	YTD
Number of incidents of vandalism incurred at Council managed Cemeteries	< 10	19
Number of casket interments	90	62
Number of ash interments	10	11

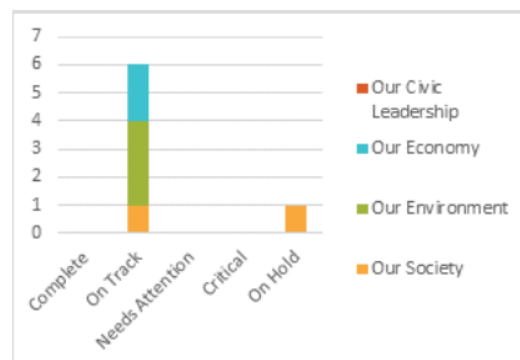
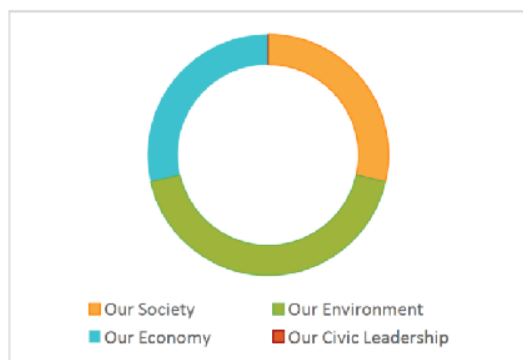
Cemetery Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700132 - Cemeteries Capex - Narrabri Lawn Cemetery - Renew Internal Roads & Carpark	50,000	0	0	10 %	Designs have been completed as this project was to be combined with the Kerb and gutter project tender this project is now on hold to next financial year. The funds have been re-voted to projects in Wee Waa and Boggabri Cemeteries to improve their access roads.
721050 - Cemeteries Capex - Gwabegar - Columbarium Wall Construction (carryover 2020/2021)	7,000	6,982	7,000	90 %	Columbarium wall completed in July 2021. remaining Budget to be used on Memorial seating.
722045 - Cemeteries Capex - Wee Waa - Upgrade Entrance Road	50,000	0	50,000	10 %	Designs complete work scheduling in progress.
Total:	107,000	6,982	57,000		

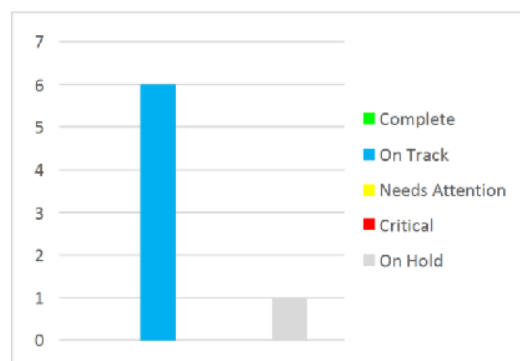
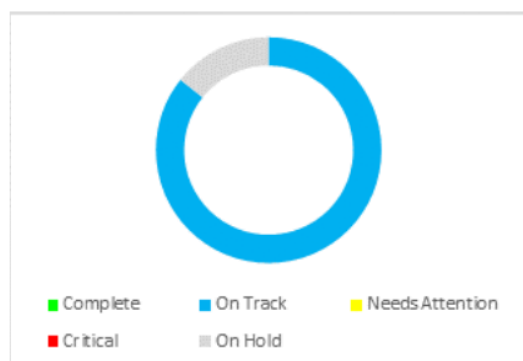
Design and Investigation Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	0	0	1	2
Our Environment	0	3	0	0	0	3
Our Economy	0	2	0	0	0	2
Our Civic Leadership	0	0	0	0	0	0
	0	6	0	0	1	7



Progress by Action - March 2022



Actions	Target	Status	Progress	%
1.1.2.3 - Support and liaise with community groups and local residents regarding traffic and alcohol-free zoning requirements.	30/06/2022	On Track	Alcohol-Free Zones are due for renewal by 1st July 2023 (Minute 091/2020). Support of local events and assistance for community groups requiring Council approval for traffic related matters and suspension of alcohol-free zones is ongoing and as required.	75 %
1.2.3.7 - Undertake a preliminary feasibility study into the establishment of a weir downstream from The Crossing Theatre.	30/06/2022	On Hold	Awaiting project brief to enable preliminary investigation works to commence.	0 %
2.1.3.14 - 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).	30/06/2022	On Track	Safe Routes for Seniors Program to be developed as part of the ongoing Disability Inclusion Action Plan (DIAP). Identified routes that specifically require consultation with community groups are submitted to the DIAP Committee for comment.	75 %
2.1.3.15 - In association with schools, audit key routes to school and improve the facilities along these routes and report to Council.	30/06/2022	On Track	Priority routes have been identified and concept designs completed for future Capital Works program. Identified projects will be constructed once grant funding opportunities are made available.	75 %
2.1.3.6 - Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30/06/2022	On Track	Audit of signage along walk and cycle facilities is ongoing as part of routine maintenance and improvement projects. All Engineering designs consider appropriate regulatory and guidance signage requirements in accordance with Australian Standards, Transport for NSW and AustRoads guidelines.	75 %
3.2.2.1 - 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.	30/06/2022	On Track	As a part of the road network hierarchical review, roads will be classified in accordance with their future use and funding sought on this basis. Work has also commenced into the expansion of one of Council's main quarries to help decrease reliance on privately owned sources of material.	75 %

Actions	Target	Status	Progress	%
3.2.3.1 - Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire and report findings to Council.	30/06/2022	On Track	Discussions with heavy vehicle operators are ongoing and as required. All heavy vehicle movements are processed by the National Heavy Vehicle Regulator. New routes are assessed in accordance with the Heavy Vehicle National Law and Regulations. Council also hold representation on the North West Weight of Loads Group (NWWOLG) to show Council representation and discuss these matters with other Councils in the region.	75 %

Design and Investigation Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Cost per kilometre of road design produced (\$/km)	< \$7,500	\$5,683

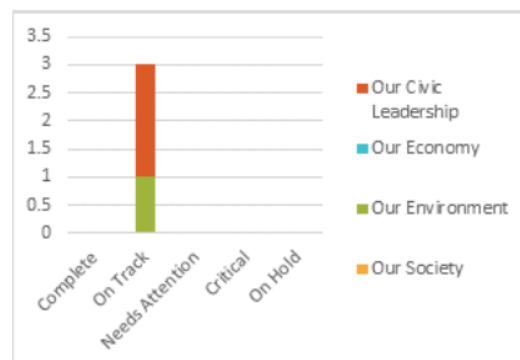
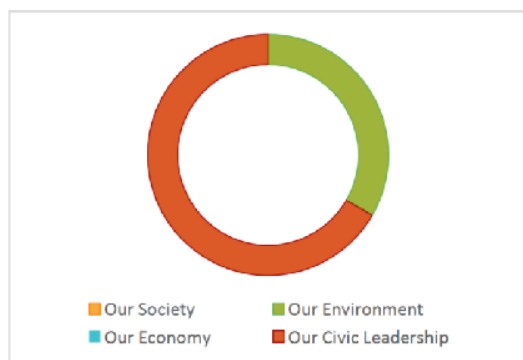
Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Internal designs completed within the allocated (agreed) timeframe	100 %	100 %
External designs reviewed and comment provided within 15 working days	100 %	100 %
Heavy Vehicle permits assessed and completed within 15 working days	100 %	100 %
Development Applications assessed and reply submitted to the Director of Infrastructure Delivery within 15 working days	100 %	100 %
Dial Before You Dig requests are replied to within 3 working days	100 %	100 %

Workload Measure	2021/2022 Estimated	YTD
Number of major projects completed (>\$100,000 total project cost)	20	13
Number of minor projects completed (<\$100,000 total project cost)	150	60
Number of external designs assessed	60	65
Number of Traffic Count Data collected	> 200	158
Number of Heavy Vehicle Permits assessed	120	501
Number of Development Applications assessed	60	48
Number of Dial Before You Dig requests completed	50	49

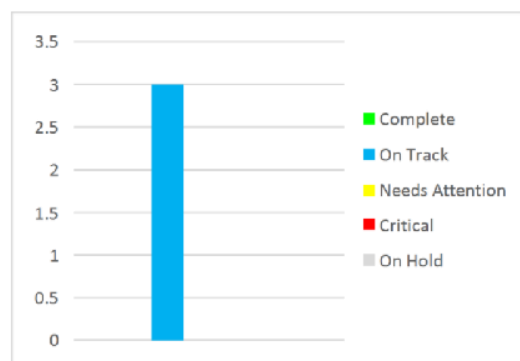
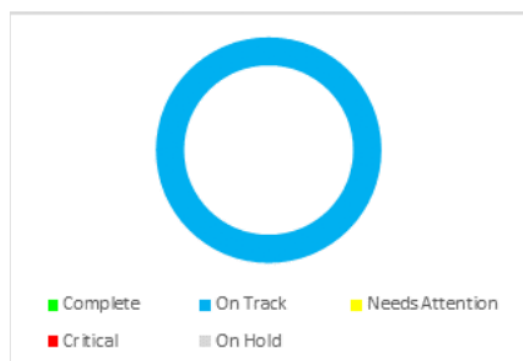
Fleet Management - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	1	0	0	0	1
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	2	0	0	0	2
	0	3	0	0	0	3



Progress by Action - March 2022



Actions	Target	Status	Progress	%
2.2.1.1 - Actively partner with the Rural Fire Service (RFS) and State Emergency Services (SES) to ensure plant and equipment are appropriate.	30/06/2022	On Track	Council's Fleet Services Department continues to assist RFS and SES with maintenance schedules for emergency vehicles and provides technical assistance as required.	75 %
4.4.4.2 - Develop, review and prioritise relevant fleet replacement programs.	30/06/2022	On Track	Council has developed a Fleet Management Policy to address: <ul style="list-style-type: none"> • Conformity with Statutory and Regulatory requirements. • A cost-effective approach. • A safe, reliable, and competitive service. • Investment security in a "base level" of Fleet assets, replaced at regular intervals. • Minimisation of environmental impact. 	75 %
4.4.4.3 - Consult with key stakeholders on plant and vehicle replacement requirements to ensure fit for purpose and greatest return for Council.	30/06/2022	On Track	Council's Fleet Services maintains a 10-year asset replacement program that is used to justify asset replacement and specify asset inclusions with the asset owner.	75 %

Fleet Management – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2021/2022 Estimated	YTD
Percentage of total maintenance conducted was unplanned	< 40 %	34 %

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2021/2022 Estimated	YTD
Number of planned maintenance activities completed on time	> 95 %	52 %
Residual Value vs Auction Proceeds	85 %	83 %

<i>Workload Measure</i>	2021/2022 Estimated	YTD
Number of Service Requests recorded	2,274	1,564
Number of Plant Procurement Renewals	80	47
Number of Insurance Claims	< 20	44
Number of Disposal Assets Despatched to Auction	77	42

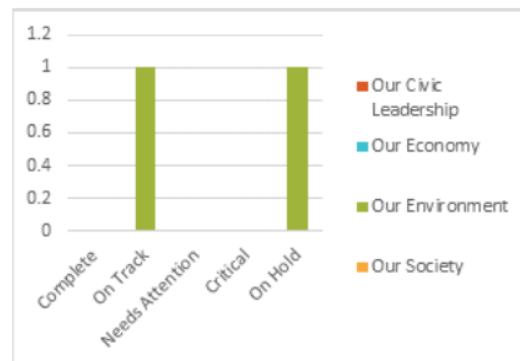
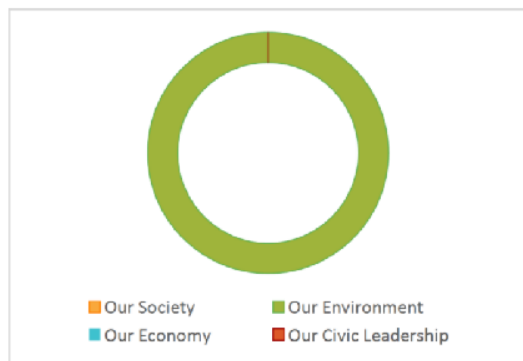
Fleet Management – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700087 - Fleet Capital Acquisitions	3,753,000	2,460,277	3,753,000	75 %	Capital Fleet acquisitions proceed following the approval of the Capital budget and progress through Council's normal procurement guidelines.
Total:	3,753,000	2,460,277	3,753,000		

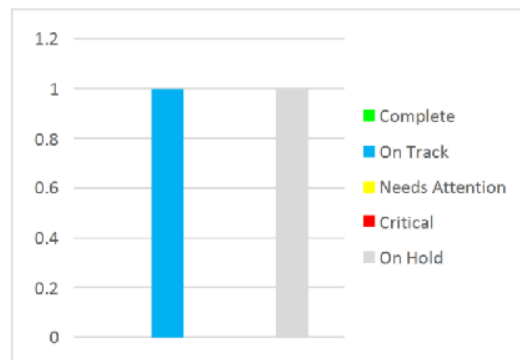
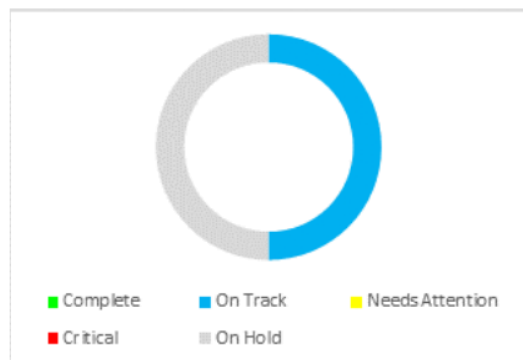
Parks and Open Spaces - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	1	0	0	1	2
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	0	1	0	0	1	2



Progress by Action - March 2022



Actions	Target	Status	Progress	%
2.1.3.22 - Investigate the feasibility of planting a northern tree corridor along the Newell Highway.	30/06/2022	On Hold	Council will begin to review RMCC restrictions first before planning or design. Consultation with Transport for NSW is required prior to any works taking place along the highway.	0 %
2.1.4.6 - Promote vegetation rehabilitation as a key part of weed management.	30/06/2022	On Track	Council Weeds Team will distribute information on rehabilitation and improved weed control as part of their public Engagement Strategy.	70 %

Parks and Open Spaces – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Annual cost per Ha to maintain Sports Facilities.	< \$3,500	\$5,573
Annual cost per Ha to maintain Open Space and stormwater areas	< \$1,762	\$1,853
Cost to clean public toilets across shire (Total of 11)	< \$280,962	\$255,000
Annual cost per Ha to maintain Recreation Parks	< \$2,012	\$3,757
Percentage of Plans of Management reviewed by date	> 100 %	100 %
Amount of Grant funding received annually for Parks and Open Spaces	> \$150,000	\$1,918,000
Weeds monthly and quarterly reporting (performed in accordance with the Biosecurity Act 2015 (NSW) submitted on time to NSW Department of Primary Industries	> 100 %	100 %

Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Hours of the Shire's sports field bookings and utilisation	> 2,000 Hours	2,756 Hours
Customer satisfaction with level of service provided at parks, recreation and sporting facilities	> 75 %	80 %
Percentage of property inspected that had applied effective weed management	> 80 %	78 %

Workload Measure	2021/2022 Estimated	YTD
Number of hectares of sports fields maintained	15 Hectares	17 Hectares
Number of hectares of recreational areas maintained	38 Hectares	38 Hectares
Number of hectares of open spaces maintained	221 Hectares	221 Hectares
Number of roadside hectares inspected for noxious weeds	> 10,000	73,868
Number of individual properties inspected by Council's Weed Officers	> 800	400
Number of weed management education programs delivered	> 5	2

Parks and Open Spaces – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700231 - P&OS Capex - Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021)	168,000	145	50,000	10 %	Council is seeking quotes for the design of a cotton ball sculpture at the roundabout in front of the imperial hotel.
700069 - P&OS Capex - Pilliga - Anzac Park - install new playground equipment (carryover 2018/19)	3,310	2,545	2,545	100 %	This project is now completed.
700070 - P&OS Capex - Pilliga - Anzac Park - install shade shelter (carryover 2018/19)	40,000	40,962	40,962	100 %	The project is now completed.
700072 - P&OS Capex - Pilliga - Rural Transaction Centre - replace amenities (carryover 2018/19)	61,710	38,778	50,000	100 %	Project is now completed final invoices to be received.
721031 - P&OS Capex - Pilliga - Sports Precinct Planning (carryover 2020/2021)	22,828	14,555	22,828	90 %	Planning and equipment have been installed with minor works to be required for sports equipment installation.
721043 - P&OS Capex - Mt Kaputar - Signage and Shelter (Kaputar Road SR5) (carryover 2020/2021)	24,037	33,966	24,037	80 %	The shelter and landscaping and sign have been installed. The car park seal is yet to be completed.

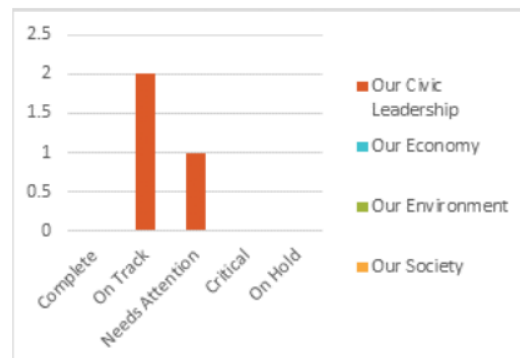
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722015 - P&OS Capex - Tourism Hub	2,400,000	16,092	50,000	25 %	Concept plans completed in November 2021. finalised detailed plans for stage one was delayed due to the November floods and are due for completion in Quarter four.
722016 - P&OS Capex - Renewals Program	60,000	0	60,000	10 %	Quotation is being sourced.
721028 - P&OS Capex - Narrabri - Collins Park - Grandstand Renewal (Carryover)	258,700	0	0	10 %	One quotation has been received this quote will not cover whole project the schedule of works will now be prioritized to complete major components.
722017 - P&OS Capex - Sporting Fields Renewals Program	177,000	14,400	14,400	10 %	Quotations from contractor currently being sourced.
721063 - P&OS Capex - Pilliga - Pilliga Park Improvements (Grant Funded - LRCI)	50,000	50,369	50,369	100 %	Project completed.
700419 - P&OS Capex - Bellata - Drought Stimulus Multi-Purpose Court (DCP2 Funded) (carryover 2020/2021)	60,376	126,065	140,000	90 %	Multisport Court has been installed with three Picnic shelters to be installed next month to complete the project.
700421 - P&OS Capex – Narrabri Creek Shared Pathway Stage 4 (DCP2 Funded) (carryover 2020/2021)	120,000	108,107	120,000	100 %	The pathway has been installed. This project was combined with the Collins Park Main Gate Shared Pathway.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700058 - P&OS Capex - Bellata - Bellata Oval - Replace Wire Fence (DCP2 Funded) (Carryover 2020/2021)	0	0	0	10 %	Design has been completed this project has been included in the Caravan turning circle grant funded project.
700409 - P&OS Capex - Narrabri - Tennis Court Infrastructure (SCCF3 Grant)	0	45,883	45,883	30 %	Lighting has been installed the fencing has been delayed as finding a contractor to complete works has been difficult and with the increase of materials the project scope has now been changed.
722055 - P&OS Capex - Collins Park Electronic Scoreboard (Grant Fund)	0	0	18,000	40 %	The working group of the Cunningham's Narrabri district rugby league and Narrabri district cricket association has been formed and the design and scoreboard has been completed, quotes were sourced and the scoreboard has been ordered.
Total:	3,445,961	491,866	689,024		

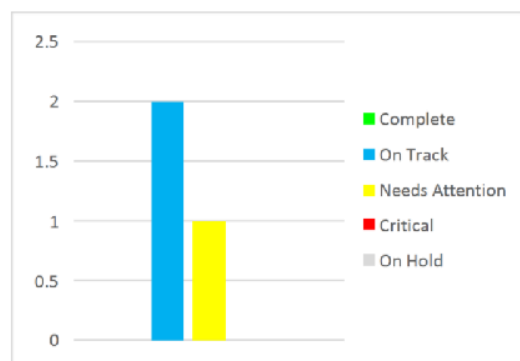
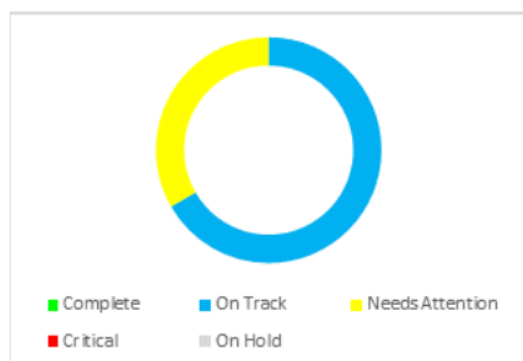
Projects and Assets - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	2	1	0	0	3
	0	2	1	0	0	3



Progress by Action - March 2022



Actions	Target	Status	Progress	%
4.3.3.1 - Review Project Management Strategy and Policy.	30/06/2022	On Track	This project remains on track and is expected to be submitted for Council endorsement in 2022.	50 %
4.3.3.5 - Explore opportunities with private suppliers/contractors to partner in civil infrastructure projects and maintenance.	30/06/2022	On Track	Council has tendered contracts for plant hire and services. This is an ongoing process.	75 %
4.4.2.11 - Review Asset Management Strategy and Policy annually.	30/06/2022	Needs Attention	Council's Asset Management Strategy and Asset Management Policy will be reviewed in 2022 in parallel with more detailed renewal of asset management plans for each asset class.	10 %

Projects and Assets – Key Performance Measures

Efficiency Measure 'Doing things right'	2021/2022 Estimated	YTD
Financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects are forwarded by the due date	100 %	50 %

Effectiveness Measure 'Doing the right things'	2021/2022 Estimated	YTD
Number of legislative and/or Policy breaches relating to tendering	0	0
Contract Progress Claims are checked and processed within the stipulated time	100 %	50 %

Workload Measure	2021/2022 Estimated	YTD
Number of new construction and plant contracts processed	> 10	1
Number of current annual contracts managed (Unit Rate Panel Type Contracts)	> 9	10
Number of new Assets created for associated Capital Works Projects	> 110	0
Asset inspections work schedules developed for services with maintenance schedules	> 4	10
Number of Capital Works Projects documented as per Project Management Framework	> 85 %	12 %

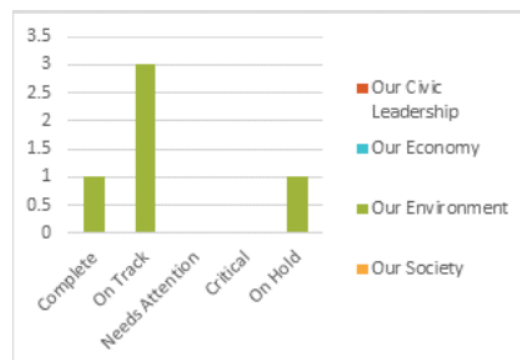
Projects and Assets – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721049 - Projects Capex - TechOne Quality Management System Implementation	31,912	0	31,912	0 %	Council's Governance and Risk team are working with a cross section of Council to undertake a development of an Integrated Management System. Once that project is completed, implementation into TechOne will be undertaken.
Total:	31,912	0	31,912		

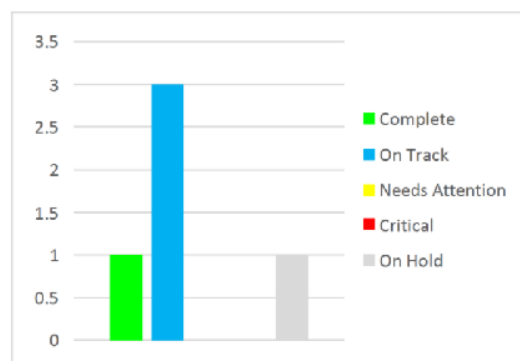
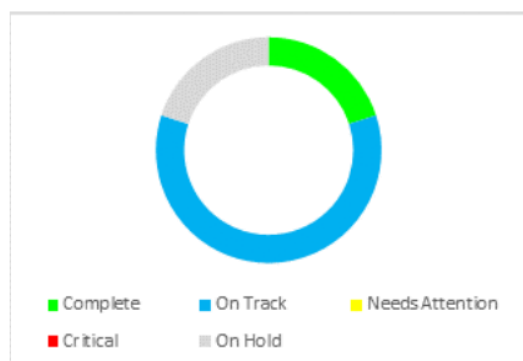
Solid Waste Management Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	1	3	0	0	1	5
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	1	3	0	0	1	5



Progress by Action - March 2022



Actions	Target	Status	Progress	%
2.3.2.15 - Develop, implement and adopt a Waste Management Strategy for the Shire.	30/06/2022	On Hold	Draft document completed. Formulating a questionnaire for further community consultation. New Service trial commenced on 03/01/2022 in line with the draft document, currently monitoring performance.	80 %
2.3.2.16 - Implement a long-term strategy for the Narrabri Landfill.	30/06/2022	Complete	This item is complete. Long Term landfill Strategy has been completed and approved by the EPA. Implementation has commenced with the construction of cell 1 to starting on 10/01/2022. A report for the purchase of the neighbouring land was approved by MANEX in December 2021.	100 %
2.3.2.2 - Seek funding to improve the current waste infrastructure to allow an increase in separation at source and recycling rates for households, business and industry.	30/06/2022	On Track	17 projects identified and included in Draft 20 Year Shire Waste Strategy. \$144,000 applications were submitted to the Resources For Regions - Round 8 in July 2021. Grants Team and Development Team working with Waste Team for funding opportunities for the remaining projects identified.	80 %
2.3.2.6 - Support local industries on implementing a waste minimisation program that involves the use of more efficient manufacturing processes, better and recycled materials to reduce the production of waste.	30/06/2022	On Track	The Draft 20 Year Shire Waste Strategy Actions includes stakeholder engagement for future waste separation projects. The Waste Team is currently working with local businesses include Plastics Australia Narrabri, Challenge Recycling Narrabri, Namoi Cotton Wee Waa and Narrabri Bakery. Council's Waste Service Manager is part of a Northern Inland Regional Waste Program Committee that looks for opportunities to engage key stakeholders for the processing/repurposing and the implementation of a waste plan for material flow following the completion of a Regional Material Flow Analysis.	80 %

Actions	Target	Status	Progress	%
2.3.2.8 - Conduct educational programs for community members on the effects on kerb side collection contamination.	30/06/2022	On Track	COVID-19 continues to hamper the school education process. Asbestos, Community Recycling Centre, DrumMuster and the house chemical clean-out topics have been updated on the Council page and social media sites. Northern Inland Regional Waste Group in partnership with the NSW EPA have developed a material flow analysis for the region which is waiting on Council signature publication and public viewing. Cleanaway Education Plan currently under review by Council. A waste education session was recently held at The Crossing Theatre during a community arts event.	80 %

Solid Waste Management Services – Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2021/2022 Estimated	YTD
Cost per tonne to operate Council waste disposal facilities	< \$110	\$95
Zero breaches of EPL Licence requirements for Narrabri Landfill site	< 0	0
Percentage of recycling bin contamination	< 20 %	18 %

Effectiveness Measure <i>'Doing the right things'</i>	2021/2022 Estimated	YTD
Percentage of waste diverted from Landfill originating from kerbside collection	> 46 %	44.6 %
Number of written valid complaints per annum of waste services	< 5	0
Tonnes of Waste Recycled	> 950 Tonnes	1,019 Tonnes

Workload Measure	2021/2022 Estimated	YTD
Number of residential premises presenting for kerbside collections per week	> 4,308	4,330
Number of days Narrabri Landfill open	> 360	273
Delivery of face-to-face waste minimisation program	> 5	6
Attendance at Northern Inland Regional Waste (NIRW) and Cleanaway contract group meetings	> 7	6
Tonnes of Organic Waste Collected	> 2,400 Tonnes	3,365 Tonnes

Solid Waste Management Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700027 - Waste Capex - Narrabri Landfill - Construction of a New Cell (carryover 2020/2021)	2,365,000	295,496	2,365,000	70 %	Tender awarded and management plans received for Synergy Resource Management. Mobilisation for plant material to commence on 10/01/2022. Construction quality Assurance engineer engaged by Council. Leachate Management Plan under review by the EPA. Landfill environmental management plan and soil and water management completed and approved by the EPA. Construction commenced on Cell 1 from 10/01/2022. Delays expected with the manufacturing of the liner material due to COVID and flooding in QLD. The manufacturing company continues to update both Synergy and Council to assist with the planning and construction operations. Constructive Solutions now engaged by Council to project manage. Delays in the manufacturing of the liner material expected to push out the completion date until August at this time.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700343 - Waste Capex - Narrabri Landfill - Improvements (carryover 2020/2021)	50,397	37,600	50,397	100 %	<p>Leachate Management Plan approved by the EPA. Money for this project diverted into the Cell construction project.</p> <p>Landfill Environmental Management Plan and Soil & Water Management Plan completed.</p> <p>Ground water channel system maintenance commenced at Narrabri Waste Management Facility by Council's Waste Team.</p>
Total:	2,415,397	333,096	2,415,397		

Swimming Pools – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Percentage of water quality compliance with NSW Health Regulations	> 100 %	100 %
Operational cost per patron at Boggabri is maintained below \$15 per patron	< \$11	\$21
Operational cost per patron at Narrabri is maintained below \$15 per patron	< \$7	\$36
Operational cost per patron at Wee Waa is maintained below \$15 per patron	< \$8	\$20

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Number of Membership passes increased on previous year	> 5 %	19 %
Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year	> 5 %	52 %
Number of written complaints relating to health, safety or customer service	< 10	0

Workload Measure	2021/2022 Estimated	YTD
Number of patrons accessing the pools - Boggabri	> 9,000	5,246
Number of patrons accessing the pools - Narrabri	> 47,000	38,681
Number of patrons accessing the pools - Wee Waa	> 11,850	6,532
Number of Learn to Swim classes offered at Boggabri, Narrabri and Wee Waa pools	> 550	370

Swimming Pools – 2021/2022 Capital Works Program

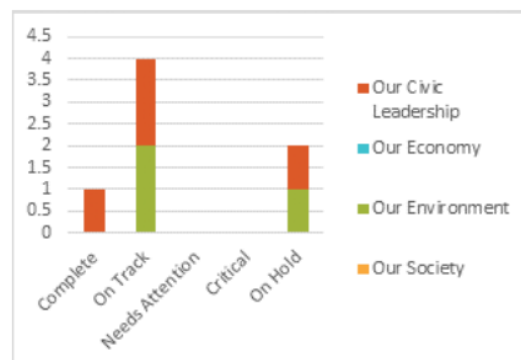
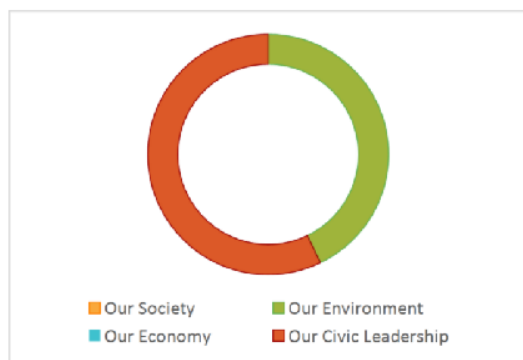
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721020 - Pools Capex - Boggabri - Chemical Dosing Upgrades (carryover 2020/2021)	74,172	60,942	74,172	95 %	Asbestos has been removed with minor works to the office and change room to be completed at the end of the summer pool season.
721021 - Pools Capex - Boggabri - Building Improvements & Asbestos Removal (carryover 2020/2021)	21,040	18,978	21,040	95 %	Asbestos removed minor works to the office change rooms to be completed at the end of the summer season.
722010 - Pools Capex - Narrabri - 50m Pool - Replace 3x Sand Filters	80,000	0	80,000	50 %	Filters have been ordered installation is due in early June.
722011 - Pools Capex - Narrabri - Tile Replacement in Pool Shell	18,000	17,885	18,000	100 %	Tiles and expansion joints have been replaced project is completed.
722012 - Pools Capex - Wee Waa - Paint Shell and Surrounds	15,000	13,836	15,000	100 %	Project completed.
722013 - Pools Capex - Boggabri - Paint Shell and Surrounds	15,000	6,891	15,000	20 %	Painting will commence in the winter shut down of the pool.
722014 - Pools Capex - Narrabri - Replace Indoor Heat Mats	30,000	22,733	30,000	50 %	Heat mats will be delivered in April and installed in May when indoor pool has reduced operational hours.
721025 - Pools Capex – Wee Waa – Chemical Dosing (carryover 2020/2021)	7,034	0	7,034	100 %	New chemical dosing units and self-bunded acid unit installed. Project completed in September 2021.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721026 - Pools Capex – Wee Waa – Replace Asbestos Lining (carryover 2020/2021)	31,710	31,710	31,710	100 %	Removed all asbestos from all public amenities' buildings at the Wee Waa Pool. Replaced with Colorbond. Project completed in July 2021.
721019 - Pools Capex - Narrabri – Aquatic Pool Tile Replacement (Carryover 2020/2021)	0	495	0	100 %	Works completed in 2020/2021. Remaining invoices receipted and expedited in Quarter 1 2022.
Total:	291,956	173,468	291,956		

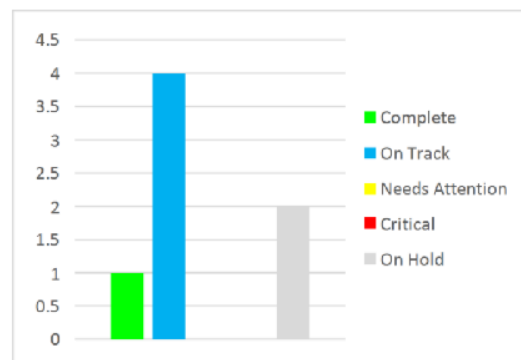
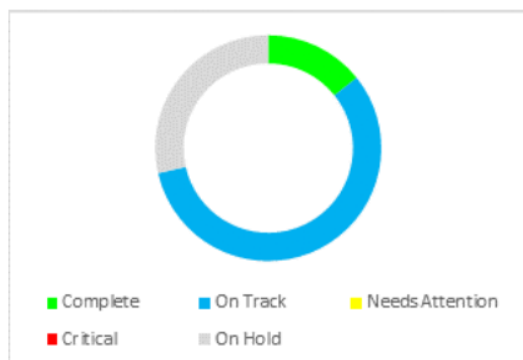
Transport Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	2	0	0	1	3
Our Economy	0	0	0	0	0	0
Our Civic Leadership	1	2	0	0	1	4
	1	4	0	0	2	7



Progress by Action - March 2022



Actions	Target	Status	Progress	%
2.1.3.18 - Review existing maintenance program to ensure it incorporates regular maintenance of footpaths, shared paths and on road cycle facilities.	30/06/2022	On Track	Continual inspection and maintenance of footpaths and cycleways are undertaken by Roads staff across the Shire on annual basis and maintenance requirements reviewed in line with budget constraints and asset management requirements.	75 %
2.2.1.4 - Facilitate and support the Local Emergency Management Committee.	30/06/2022	On Track	Support is offered in the capacity of Deputy LEMO, stepping in for the LEMO when they are unavailable. Quarterly LEMC meeting have been attended as well as COVID-19 meetings when required.	75 %
2.4.4.1 - Council's gravel pits are operated and maintained in an environmentally compliant manner.	30/06/2022	On Hold	Council gravel pits are operated and maintained to an environmentally friendly standard. Review of the management system is currently underway, which will also help to address any environmental considerations.	75 %
4.2.1.3 - Continually review the condition of the road network to reassess the amount of backlog and lifecycle costing required.	30/06/2022	On Track	Review of road conditions are undertaken on a regular basis. A whole network condition assessment is due in 2022 that will help identify the overall conditions and aid in developing the strategic asset management plans.	75 %
4.3.3.6 - Maintain a tier 1 qualified/accredited contractor for Road Construction.	30/06/2022	Complete	This item is complete. Accreditation has been obtained and NSC has Transport for NSW R2 prequalification.	100 %
4.4.1.1 - Determine a satisfactory level of service for the transport network that is acceptable by the community within budgetary constraints.	30/06/2022	On Track	Significant work has been completed on reclassification of the road network, which will form the basis for levels of service. A whole network condition assessment is due in 2022 (after flood rectification works) and will aid in developing a strategic asset management plan.	40 %
4.4.1.2 - Develop a Rural Roads Maintenance Strategy.	30/06/2022	On Hold	Significant work has been completed on reclassification of the road network, which will form the basis for levels of service. A whole network condition assessment is due in 2022 (after flood rectification works) and will aid in developing a strategic asset management plan.	0 %

Transport Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2021/2022 Estimated	YTD
Cost per kilometre of grading roads	< \$500	\$1,000

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2021/2022 Estimated	YTD
Completing road inspection following public complaint and lodgement of CRM within 48 hours.	> 80 %	73 %

<i>Workload Measure</i>	2021/2022 Estimated	YTD
Transport for NSW State Highways Maintained	165 Kilometres	165 Kilometres
Regional Roads Maintained	168 Kilometres	168 Kilometres
Collector Roads Maintained	416 Kilometres	416 Kilometres
Local Access Roads Maintained	1,561 Kilometres	1,561 Kilometres
Narrabri Streets Maintained	91 Kilometres	91 Kilometres
Wee Waa Streets Maintained	30 Kilometres	30 Kilometres
Boggabri Streets Maintained	35 Kilometres	35 Kilometres
Village Streets Maintained	20 Kilometres	20 Kilometres

Transport Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700102 - Roads Capex - Bullawa Creek Bridge SR6 Eulah Creek Road - Concept, Geotechnical (carryover 2020/2021)	27,520	0	27,520	10 %	A contactor has been engaged to undertake the Geotechnical investigation and was scheduled for 2021, however was delayed due to the weather and rising creek levels. Grant funding for the replacement bridge was successful.
700314 - Stormwater Capex - Stormwater Renewals (carryover 2020/2021)	150,000	70,118	150,000	50 %	Trevena Lane (SR123) floodway nearing completion.
700306 - Roads Capex - Shire Road Reseals	641,758	202,563	550,000	100 %	Works are completed.
700096 - Roads Capex - Culgoora Road (SR30) Upgrade (Carryover 2020/2021)	439,038	32,663	32,663	0 %	Land acquisition has been finalised, however project has now been deferred to 22/23 FY following the November flood and uncertainty of time surrounding the land.
700307 - Roads Capex - Town Streets Rehabilitation	50,000	0	0	0 %	Works have been deferred to 22/23 Financial Year.
700309 - Roads Capex - Town Streets Reseal	334,498	2,953	334,498	90 %	Works are nearing completion, awaiting line marking.
700405 - Roads capex - Flood Damage Restoration (Flood Event 8-2- 2020)	3,700,000	591,938	3,700,000	60 %	Works are progressing well on the IRW works and the REPA claim has been finalised and works are well under way. An extension has been granted for the completion of these works, due to the additional flood events in the Shire.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721037 - Roads Capex - Spring Creek Bridge Replacement (carryover 2020/2021)	500,000	366,094	366,094	100 %	Construction has been completed and opened to traffic.
721040 - Stormwater Capex - Narrabri Aquatic Centre - Replace Discharge System (carryover 2020/2021)	25,580	0	25,580	25 %	Investigation works have been completed and are awaiting follow up works to commence in 2022.
700198 - Roads Capex - Pilliga Road (MR127) Rehab (REPAIR/Block) (carryover 2020/2021)	112,032	177,091	112,032	100 %	Project completed after facing numerous delays due to significant adverse weather.
721041 - Roads Capex - Killarney Gap Road (MR133) - Rehabilitation (next stage)	800,000	5,394	800,000	0 %	Project scheduled to commence in Quarter 4 2022.
722018 - Roads Capex - Pilliga Road (MR127) Upgrade	2,000,000	0	0	0 %	Works have been deferred to 22/23 financial year. Funding approval has been delayed and is expected to be announced in May 22.
722019 - Roads Capex - Regional Roads Reseals	141,000	924	141,000	100 %	Works completed. Awaiting final invoices to close out the project.
722020 - Roads Capex - Millie Road (SR1) (6.5km)	3,605,340	4,425	3,605,340	0 %	Construction works are set to commence in Quarter 4 2022.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722021 - Roads Capex - Seal Harparary Road (SR11) to Browns Lane Intersection	1,000,000	124,735	124,735	10 %	Survey equipment procurement and survey component of the project was completed in Quarter 2 2022. Road construction component has been deferred to 2022/2023, following the November 2021 flood event.
722022 - Roads Capex - Culgoora Road (SR30) Rehabilitation	1,300,000	1,059,145	1,300,000	95 %	Project consists of 3 stages. Stage 1 and 2 have been completed and stage 3 is nearing completion with only line marking outstanding.
721059 - Roads Capex - Wave Hill Road (SR18) Upgrade (VPA)	652,000	565,805	652,000	100 %	Construction works have been completed. Whole 1.5 km of road upgraded from gravel to sealed in Quarter 1 2022.
722023 - Roads Capex - Shire Roads Resheets	737,588	573,801	732,000	80 %	Gravel resheeting program is progressing well, with 5 of 7 nominated roads completed.
721057 - Roads Capex - Replace Boston Street Bridge	3,200,000	60,164	3,480,000	20 %	Demolition has been completed of the old structure and construction has commenced.
721045 - Roads Capex - West Precinct	3,000,000	110,771	3,000,000	50 %	Works on the rehabilitation of Old Newell Highway have been completed. Council is still awaiting approval for the level crossing to be reopened from John Holland Rail.
722026 - Roads Capex - Footpath (Selina & Guest Streets)	200,000	0	0	0 %	Extra funding is being sought to complete the project as a whole. Council funds have been deferred to allow announcement of the grant.
722027 - Roads Capex - Tullamullen Bridge and Green Hills Quarry Design and Investigation	200,000	0	0	10 %	Investigation work has commenced and involved parties have been approached. Council is currently working through the required approvals.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700310 - Footpaths Capex - Renewals	556,194	326,740	467,000	50 %	George Street, Wee Waa shared path in nearing completion. Works on Dangar Street, Narrabri are yet to commence and tender is currently out for submission.
700410 - Roads Capex - Carinya Road (SR143) Upgrade	266,720	64,930	266,720	100 %	Project complete.
700101 - Roads Capex - Boston Street Bridge - Concept & Geotechnical	0	33,125	0	100 %	Concept design and geotechnical analysis completed. Contract has been awarded.
700372 - Roads Capex - Narrabri - Maitland Street Road Surface Replacement (Carryover 2020/2021)	0	0	0	100 %	Works completed in 2020/2021. Remaining invoices receipted and expedited in 2021/2022.
700391 - Roads Capex - Horse Arm Creek Bridge Replacement (Carryover 2020/2021)	24,905	24,905	24,905	100 %	Works completed in 2020/2021. Remaining invoices receipted and expedited in 2021/2022.
721058 - Roads Capex - Flood Damage (March 2021)	0	1,594,693	0	35 %	Immediate Restoration works have been completed and work continues in preparing the REPA claim for resubmission.
722048 - Roads Capex - Flood Damage (November 2021)	0	633,242	0	10 %	Damage assessments were finalised in January 2022. IRW works have been approved and are scheduled. REPA claim is now being prepared for submission.
721038 - Roads Capex - Narrabri - Collins Hogan Leitch Ovals Access Roads	50,000	0	0	0 %	Works have been deferred until 2022/2023, following significant damage from the November 2021 flood event.

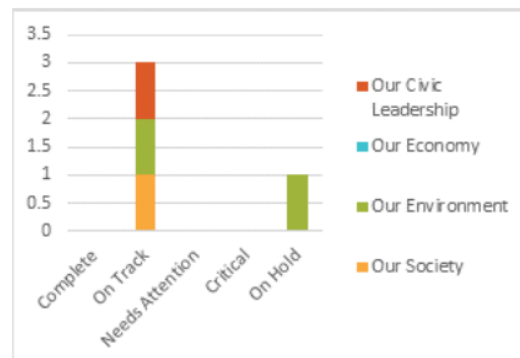
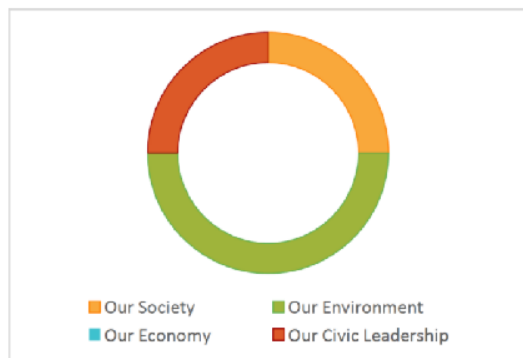
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Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722024 – Roads Capex – Shire Roads Rehabilitation	237,588	0	0	0 %	Works have been deferred to 22/23 Financial Year.
722025 - Roads Capex - Wee Waa - Doreen Lane (SR46) Rehabilitation	1,824,382	0	0	0 %	Project has been deferred until 2022/2023, following the November 2021 flood event.
722044 – Roads Capex – K&G Replacement 21/22	0	81,377	280,000	30 %	In Progress.
722043 – Roads Capex – Saleyards Lane/Newell Highway intersection	0	0	100,000	0 %	Yet to commence.
Total:	25,776,143	6,707,596	20,272,087		

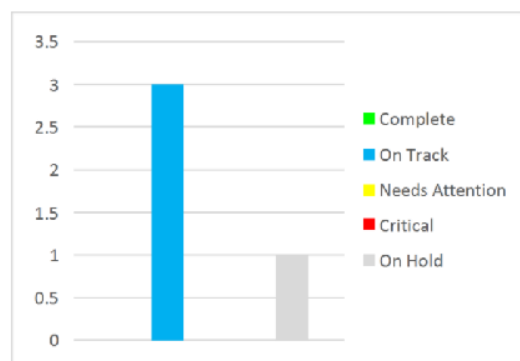
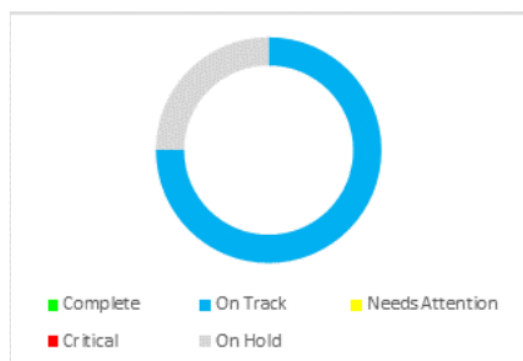
Water Services - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	0	0	0	1
Our Environment	0	1	0	0	1	2
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	1	0	0	0	1
	0	3	0	0	1	4



Progress by Action - March 2022



Actions	Target	Status	Progress	%
1.4.1.2 - Facilitate and support the continued operation of the Federation Farm share farming agreement.	30/06/2022	On Track	<p>Pumping to Federation Farm maintained and irrigation schedule proceeding as normal.</p> <p>Environmental management plan to be reviewed and amended to reflect monitoring for salient parameters including groundwater impacts and impacts upon soil sodicity as identified within Pollution Impact Study.</p> <p>NSW EPA responded to review of environmental report for assessment done by consultants. Council to respond in coming months. EPA response includes proposed draft conditions to Narrabri Sewerage Treatment Plant, Council to include response to draft conditions within associated correspondence.</p> <p>Federation Farm meeting obtained, and projected coming cotton harvest to be profitable. Request for additional capital works for the farm made under the agreement conditions. Farm management proceeding as normal.</p>	75 %
2.3.3.7 - Engage with the Community on the subject of a treated water supply.	30/06/2022	On Hold	<p>Narrabri water customers have given feedback to Council regarding potential improvements to aesthetic quality of water provided within Narrabri's reticulated water scheme. To gauge the community's appetite for construction of a new water treatment plant to address these issues, Council intends to gain feedback from the community on this to inform next steps if any. Concept options will be investigated for a water treatment plant to address aesthetic issues for Narrabri water to inform an engagement and communication plan for the consultation to build a water treatment plant for Narrabri water customers. This activity is going to be undertaken as part of the IWCM project, and due to other components of that project it is expected that this project will not be completed as part of this financial year. It is expected that this will be completed in the 2022/2023 financial year based on IWCM project timeframes.</p>	20 %

Actions	Target	Status	Progress	%
2.4.3.1 - Monitor and record water quality performance and identify trends to ensure Safe Drinking Water Guidelines are met. Develop and Maintain record and reporting for the data.	30/06/2022	On Track	Council has an obligation to produce safe drinking water in line with the Drinking Water Management System, with water complying with the Australian Drinking Water Guidelines. This is regularly conducted within all the drinking water schemes within Council to check for disinfection levels and to ensure compliance with guidelines. Have been working with NSW Health and consultants Bligh Tanner to produce the 2020/2021 Drinking Water Management System report with the draft report completed and to be submitted by the end of Quarter 2 2022. The Drinking Water Management System Risk workshop was held in the last week of February with representatives from NSW Health, NSW Department of Planning and Environment, Bligh Tanner Consultants and members of Council's Risk Management and Water Services Teams. This was a successful workshop with engagement from all attendees. Major outputs of the workshop are due to be sent to Council within the next month, with these including further development of Standard Operating Procedures and quality control for water testing, as well as an improvement plan to inform future works to improve the monitoring and control of water quality within the shire, alongside a review of Critical Control Points within the water schemes that Council operates. Regular flushing in the Narrabri system has highlighted the need for scouring in the pipes, with some gravel obtained from localised points within the Narrabri Scheme. While compliance with our drinking water management system was at 100% during the period.	75 %

Actions	Target	Status	Progress	%
4.3.1.3 - Ensure accuracy of linear water and wastewater assets in the asset information system.	30/06/2022	On Track	Council requires up to date asset records and locations for linear water and sewer mains in order to more effectively and efficiently provide water and sewer services to customers. With the appointment of a new assets engineer in Council there is an increased ability to capture this information and record it appropriately within the Asset Management System. The Water Section is working with the Assets and Projects section of Council to undertake this as part of updating Asset Management System in Tech1 and undertaking Fair Value assessment in 2022. During the closeout of defects for the Narrabri Water Augmentation project locations of some water mains constructed have been clarified and asset details to be included within asset system. Procedures for asset registering for new projects to be reviewed and updated to ensure accuracy of asset records for linear water and sewer infrastructure, with excess funds from fair value assessments in 2022 Financial Year to be redirected towards this activity.	40 %

Water Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Unaccounted for Water (losses/leaks/flushing)	< 20 %	20 %

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	< 80	23
Reduction in Customer Service Requests (CSRs) - Water pressure	< 60	12
Reduction in water mains breaks	< 165	39

Workload Measure	2021/2022 Estimated	YTD
Volume of water abstracted and distributed (kL)	3,545 Megalitres	1,016,039 Kilolitres
Average volume of water supplied to each customer (kL/connection)	420 Kilolitres	61 Kilolitres
Total number of connections	> 4,470	4,733
Total length of pipes maintained	168 Kilometres	168 Kilometres

Water Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722030 - Water Capex - Boggabri - Water Mains Renewals	198,122	129,550	198,122	30 %	Grantham street completed with Wee Waa Street to be the next water main for replacement. Remaining scope of works determined and procurement finalised early Quarter 3. Schedule of rates contract determined to still be usable and can engage contractor directly once scope of works is determined.
722031 - Water Capex - Narrabri - Water Mains Renewals	350,000	0	348,268	20 %	One line identified in Fitzroy Street for priority upgrade for water pressure and water quality. Scope of works determined and procurement finalised early Quarter 1 2022. Schedule of rates contract able to be used with contractor able to be directly engaged.
722032 - Water Capex - Wee Waa - Water Mains Renewals	150,000	0	150,000	20 %	One line identified in Boolcarrol Street for priority upgrade for water pressure, Scope of works completed and procurement finalised by Quarter 2 2022. Schedule of rates contract able to be used that will allow direct engagement of contractor for works.
722028 - Water Capex - Operational Upgrades at Existing Facilities	250,000	0	250,000	50 %	Operational upgrades are being undertaken at the outlying water and sewer schemes to assist in bore productivity, Compound security, dosing, reservoir conditions and reliability of the water network. These works have been scoped with contractor engaged.

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Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722029 - Water Capex - Chlorine Monitoring On-line	100,000	0	100,000	25 %	Council is undertaking works to automate the chlorine sampling and monitoring system as part of disinfection quality control within the reticulated water network. This is to include online instrumentation, as well as integration into SCADA. This has a reliance upon the review of the Drinking Water Management System (DWMS) and associated Critical Control Points (CCPs) for disinfection levels and monitoring points. DWMS risk review taken place in February and determined that chlorine monitoring is required at outlets of reservoirs. Have engaged a contractor for regular servicing of chlorine dosing units and determined additional monitoring and automation required to be installed at these units. This is within the scope of this project. Contractor engagement finalised in Quarter 1 2022 with works completed by end of Quarter 2 2022.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722033 - Water Capex - Wee Waa - Bore Pump Upgrade	60,000	44,556	60,000	85 %	Upgrading the bore pump for Wee Waa will maintain the asset life of the bore to help maintain the security of the Wee Waa water supply. Alma St bore failed late February, investigation and critical repairs were required to the bore casing, pump and associated piping and telemetry. Funds associated with bore pump upgrades to be reallocated to these emergency repairs, with repairs estimated to be completed by mid-March 2022. With the conditions of the bores that were investigated as part of emergency upgrades being substandard, investigation into installation of new bore and associated dosing unit may be required in the future prior to the upgrade of bore pumps.
722034 - Water Capex - Wee Waa Stop Valve Replacement	30,000	0	30,000	65 %	Maintaining stop valves in the Wee Waa water reticulation scheme helps Council maintain a reliability of service and response times for emergency repairs to water mains. This program will work to build upon the replacement program undertaken in previous years.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700193 - Water Capex - Wee Waa - Reservoir Roof & Access Steps	6,262	0	6,262	30 %	Roof work and access steps required for top of Alma Street Wee Waa reservoir to increase safety in access and security of water supply and water quality. Quotes have been obtained for the work with successful contractor engaged. Contractor can't conduct hot works until after bushfire season.
700114 - Water Capex – Narrabri – Water Augmentation (Carry over 2020/2021)	51,878	53,610	53,610	100 %	Defects liability period completed and bank guarantees returned to contractor. Project completed.
700188 - Water Capex – Gwabegar Bore Replacement (Carry over 2020/2021)	50,000	43,050	50,000	85 %	Bore replacement finalised in July 2021, awaiting relocation of chlorine dosing unit. New gas chlorine location determined and contractor engaged. Contractor to attend site to relocate gas chlorine unit once Gwabegar chlorine dosing shed has been prepared. Chlorine gas contractor engaged and ready to begin relocation and commissioning.
700379 - Water Capex – Narrabri – Maitland Street Water Mains Replacement (Carry over 2020/2021)	0	2,015	0	100 %	Defect repaired in June 2021 and expenditure rolled to 2021/2022.
Total:	1,246,262	272,781	1,246,262		

Sewerage Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Percentage of water treated to water delivered	> 28 %	62 %

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Reduction in number of main breaks and chokes (blockages)	< 144	33
Meeting compliance requirements	100 %	88 %
Respond/rectify reported chokes within 3 hours	> 90 %	100 %

Workload Measure	2021/2022 Estimated	YTD
Sewerage collection, treatment and disposal	996,000 Kilolitre	548,775 Kilolitre
Average Annual Sewerage collection per connection (kL/connection)	252 Kilolitre	45 Kilolitre
Total number of connections	> 3,960	4,071
Total length of pipes maintained	120 Kilometres	120 Kilometres

Sewerage Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722035 - Sewer Capex - CCTV Equipment	61,000	60,556	61,000	100 %	CCTV equipment will enable assessment of sewer mains at a reduced cost to Council. Suitable equipment identified. Equipment purchased, delivered and training received to staff. Equipment operational.
722036 - Sewer Capex - Narrabri STP Options Study	40,000	0	40,000	25 %	The Sewerage Treatment Plant at Narrabri is approaching its treatment capacity and infrastructure at the plant is showing noticeable signs of deterioration. Number of different options available for Narrabri Sewerage Treatment, requiring an options study and unification of previous reports to identify the most appropriate course of action. Number of reports done by consultants within last few years, with current growth rates and future projections remaining before ultimate options study can commence. There are some dependencies upon major strategic projects happening locally, including the development of the IWCM and major precincts. Clarification of timeframes for this data to occur within Quarter 1 2022.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722037 - Sewer Capex - Narrabri Sewer Mains Replacement	100,000	1,949	96,925	45 %	There are localised points within the Narrabri sewer scheme that experience higher number of sewer chokes and service interruptions. These have been identified for upgrades. Scope of works to be determined and procurement finalised in Quarter 1 2022. Schedule of rates contract can be used by Council to engage contractor directly. Works to commence Quarter 2 2022.
722038 - Sewer Capex - Narrabri Zimmerman Street Pump Station Upgrade	70,000	0	70,000	25 %	The Zimmerman Street sewer pump station is experiencing pumping issues due to mechanical failures within the pump station. It has been identified by further investigation into the project that there may be a systemic issue with the hydraulic loading on the pump station and the design of the receiving rising main. This is to be included into the Narrabri sewerage treatment plant options study as part of strategic assessment of the Narrabri sewerage scheme.
722039 - Sewer Capex - Wee Waa - Sewer Mains Replacement	109,000	0	109,000	30 %	There are localised points within the Wee Waa sewer scheme that experience higher number of sewer chokes and service interruptions. These have been identified for upgrades. Scope of works to be determined and procurement in Quarter 1 2022. Standard rates contract to be used to engage contractor directly. Works to commence Quarter 2 2022.

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Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722040 - Sewer Capex - Wee Waa - Installation of Sewer Grinder Pumps	100,000	0	100,000	35 %	Grinder pumps that can self-clear blockages within the pump are to be installed within Sewer Pump Stations D, E and F in the Wee Waa sewerage scheme. This will help reduce incidences of maintenance as well as reduce health and safety risks of accessing pump wells. Procurement finalised and contractor contacted about works. Works planned to begin mid May 2022.
700129 - Sewer Capex - Telemetry Upgrades	6,117	0	0	20 %	Upgrade is to incorporate new infrastructure into the system, increase useability and better allow for online monitoring and remote control of sewer plant and instruments. Observed during floods that there are level and calibration issues with current programming causing operational issues in sewer pump stations. Flow sequencing, calibration and upgrading of pumping regimes associated with background programming identified as works.
700120 - Sewer Capex – Boggabri - Sewerage Treatment Works Augmentation (Carry over 2020/2021)	600,000	49,635	50,000	100 %	Minor rectification works completed during the warranty period to increase longevity of the asset. Closeout completed. Project completed, awaiting final invoices.
700124 - Sewer Capex – Narrabri - Pump Stations Improvement Works (Carry over 2020/2021)	30,000	28,785	30,000	100 %	Safety improvement works completed at the sewer pump stations. Works included the installation of handrails and signage. Project completed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700126 - Sewer Capex – Wee Waa – Sewerage Treatment Works Augmentation (Carry over 2020/2021)	50,000	15,668	50,000	100 %	Minor rectification works completed during the warranty period to increase longevity of the asset. Closeout completed. Project completed, awaiting final invoices.
722050 - Sewer Capex - Narrabri - STP Environmental Improvements	260,000	0	260,000	15 %	Scope of works to be completed and procurement finalised by Quarter 4 2022. Schedule of rates contract able to be used that will allow direct engagement of contractor for works. Works likely to commence Quarter 4 2022.
722051 - Sewer Capex - Narrabri - STP Fibre Connection	0	10,125	10,125	100 %	Project Completed.
Total:	1,426,117	166,717	877,050		

Strategic Management

DIRECTORATE

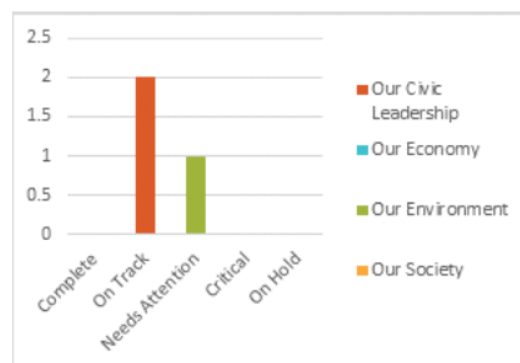
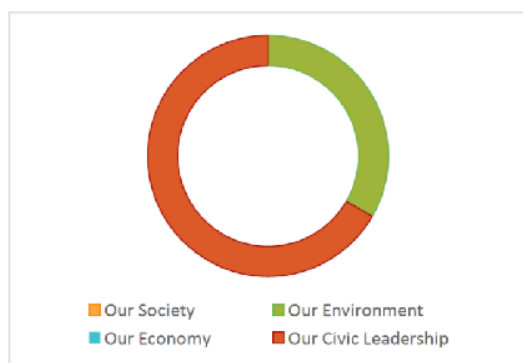


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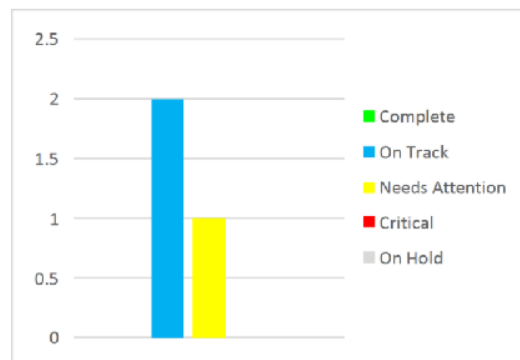
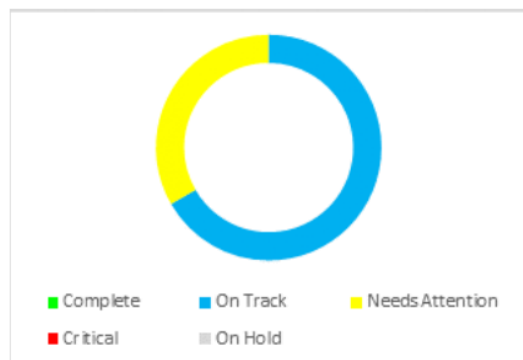
Service Plan Quarterly Report **March 2022**

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	1	0	0	1
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	2	0	0	0	2
	0	2	1	0	0	3



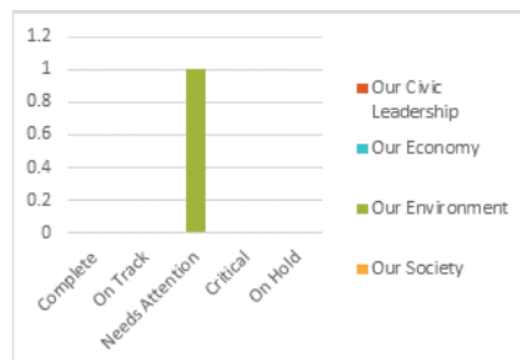
Progress by Action - March 2022



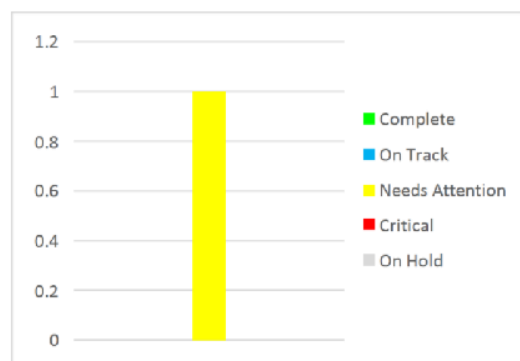
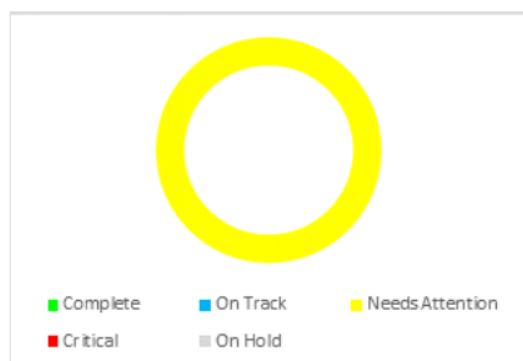
Emergency Support - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	1	0	0	1
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	0	0	1	0	0	1



Progress by Action - March 2022

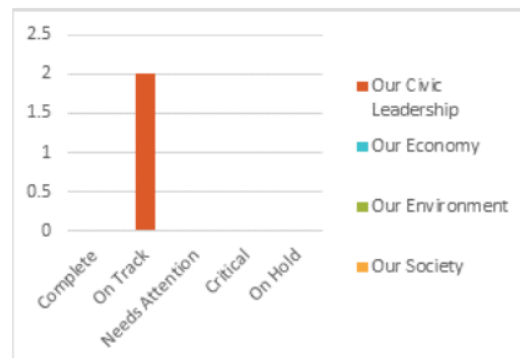


Actions	Target	Status	Progress	%
2.2.1.3 - Ensure Narrabri Shire has identified and adequately resources Disaster Recovery site(s).	30/06/2022	Needs Attention	Discussion at most recent LEMC Meeting, Council has nominated Disaster Recovery sites. Improvements being considered include obtaining a generator for The Crossing Theatre (planning complete, waiting on grant funding) and the North West Local Land Services are investigating short term options for livestock. Property Service team working in conjunction with Fleet and Assets to investigate Generator for The Crossing Theatre, being the emergency evacuation centre.	35 %

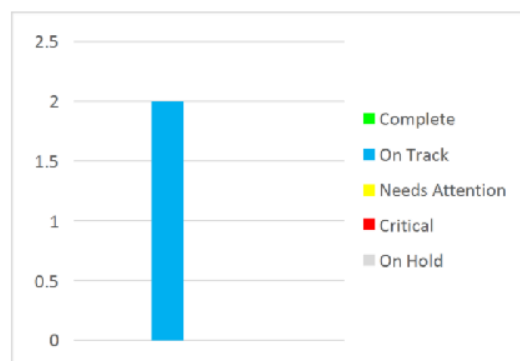
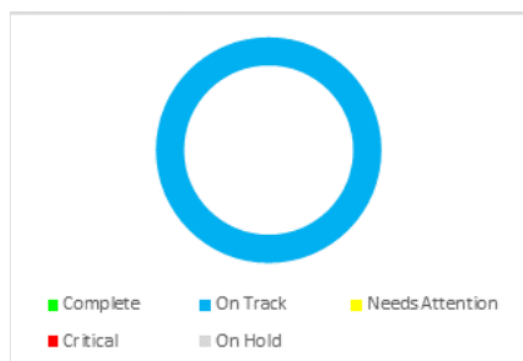
Strategic Management and Governance - Actions

Progress by Theme – March 2022

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	2	0	0	0	2
	0	2	0	0	0	2



Progress by Action - March 2022



Actions	Target	Status	Progress	%
4.4.2.20 - Review all of Council's policies post Local Government Elections in September 2021.	30/06/2022	On Track	Commenced in February 2022 due to delay in Local Government elections to 4 December 2021.	5 %
4.4.2.22 - Review all of Council's committees post Local Government Elections in September 2021.	30/06/2022	On Track	Council Election was delayed to 4 December 2021. Committees to be reviewed by newly elected Council in accordance with agreed schedule.	5 %

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2022/2026 Resourcing Strategy



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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	April 2022		

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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**

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, in particular the Gamilaraay People of the Gamilaroi Nation, and pay respects to their Elders – past, present and emerging."

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

The Narrabri Shire has a rich history of culture and Council is stepping toward endeavours to unite the Community in preserving the unique heritage and celebrating our community diversities.

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."

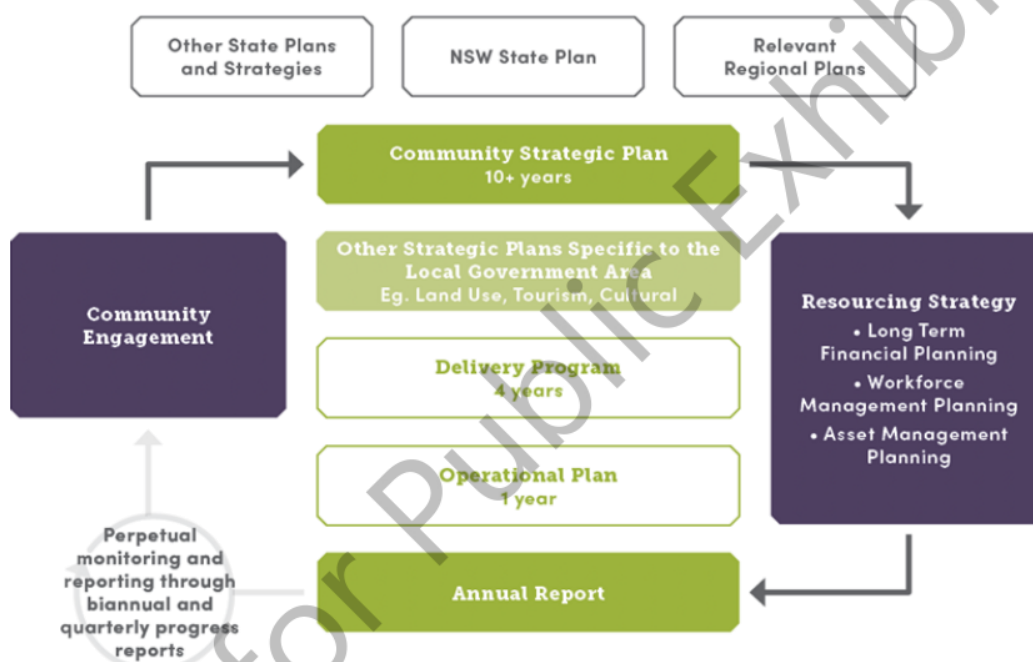
INTEGRATED PLANNING & REPORTING

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.

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.

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:

- **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.
- **Long-Term Financial Plan** outlines how Council will structure its available financial resources to achieve the strategic objectives over a 10-year timeframe.
- **Workforce Management 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.

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 with regard to different levels of service delivery;
- identifies future funding gaps in advance so action can be taken now to address shortfalls; and
- allows sensitivity testing with regard to 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.

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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 a number of 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:

- an 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, allowed 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, we considered the expectations of 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)



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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:

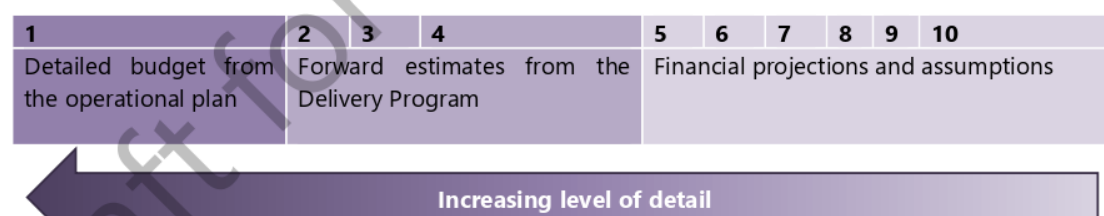
provides long-term financial projections and highlights issues which may impact on our future financial sustainability;

- helps assess the long-term financial sustainability of present and future service levels;
- allows various scenarios to be tested with regard to different levels of service delivery;
- identifies future funding gaps in advance so action can be taken now to address shortfalls; and
- allows sensitivity testing with regard to 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 a number of assumptions with regard to projected rate income, projected fees, charges and grants, and also includes assumptions with regard to future operational and capital expenditure.

The Long-term Financial Plan is an evolving document that will be renewed over time as a result of 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





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.

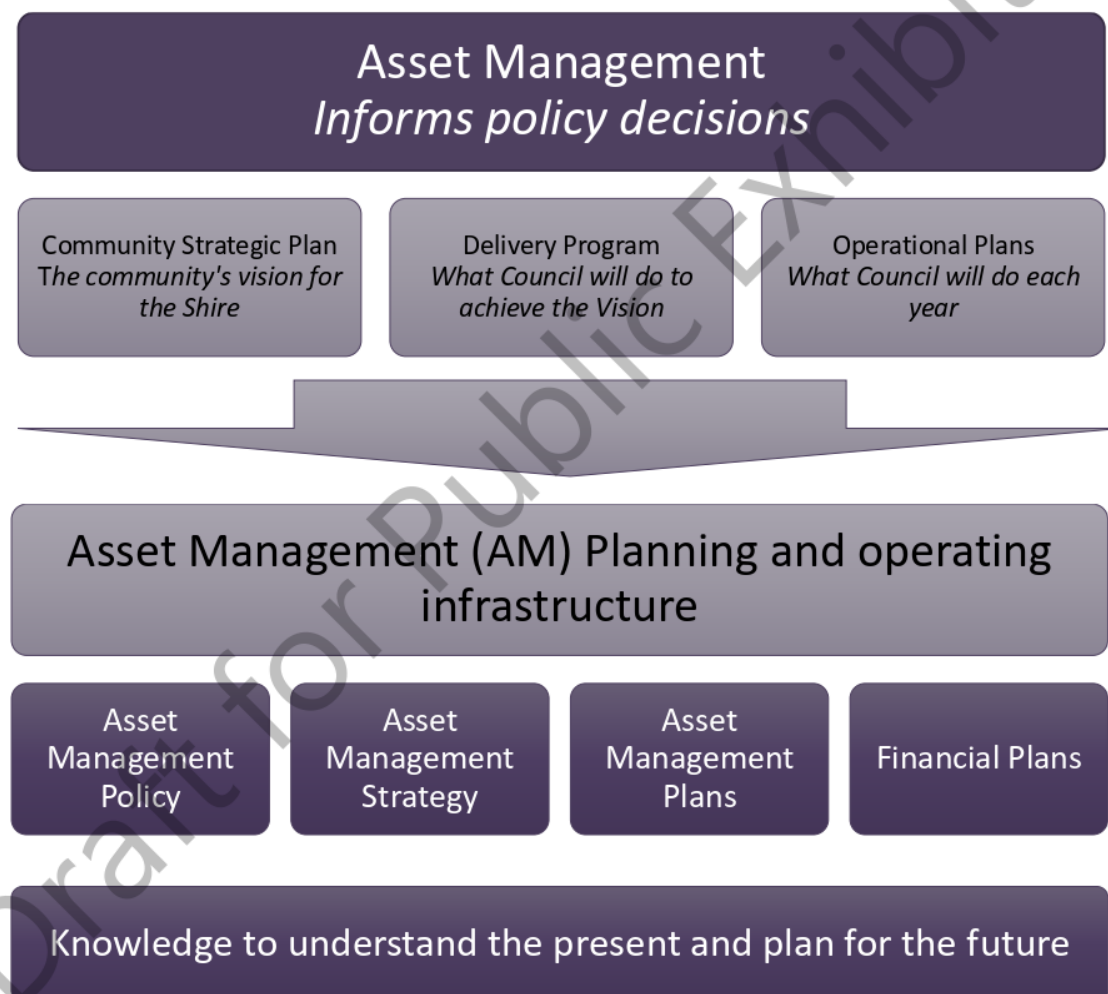
The Asset Management Strategy is a living document that helps guide the activities and decision making of the organisation into the future and provides actions that will help Council continuously improve in this space. The actions identified in these documents will be reviewed annually to ensure their 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 in order 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).

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NARRABRI SHIRE
DISCOVER THE POTENTIAL

APPEDIX A: WORKFORCE MANAGEMENT PLAN

Acknowledgement Of Country

"Narrabri Shire Council acknowledges Traditional Owners of Country throughout Australia, in particular the Gamilaraay People of the Gamilaroi Nation, and pay respects to their Elders – past, present and emerging.

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

The Narrabri Shire has a rich history of culture and Council is stepping toward endeavours to unite the Community in preserving the unique heritage and celebrating our community diversities.

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."

INTRODUCTION AND OVERVIEW

What is workforce planning?

Workforce planning is a continuous improvement process designed to ensure Council's workforce is capable of delivering the community's key priorities now and into the future. In simple terms, the Workforce Management Plan must ensure Council has the right people, in the right place, at the right time. Workforce planning enables evidence-based decision-making about the workforce to develop strategies to address gaps between supply and demand.

How does this link to our 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."

To enable the Shire to achieve its shared vision and strategic direction Council must ensure it has the appropriate resources to achieve it. This Workforce Management Plan aims to ensure that Council's workforce meets those requirements.

Our 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 time or long-term career.

Our values are:

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.

WORKFORCE PLANNING FRAMEWORK

Our Workforce Management Plan is underpinned by the Workforce Planning Framework.

Council's process is outlined as follows:



1. Scope

Defining the scope of the WMS

2. Analyse

Establishing the future profile of our workforce based on Council's direction over the next four years and beyond. This involves developing an understanding of the key drivers that will affect the future supply and demand for labour for the organisation.

3. Forecast

Identifying scenarios and risks that can be foreseen that affect the efficiency of our workforce. This involves the use of data to inform forecasting the future needs.

4. Identify

Developing an understanding of the current workforce capability and characteristics, the skills and knowledge required for the future and how external factors might affect the supply and demand of workers.

5. Implementation

Implementing an effective workforce strategy that addresses key issues and assigns clear responsibilities.

6. Monitoring and evaluation

The final stage involves monitoring and evaluating the WMS to measure success and identify areas for improvement.

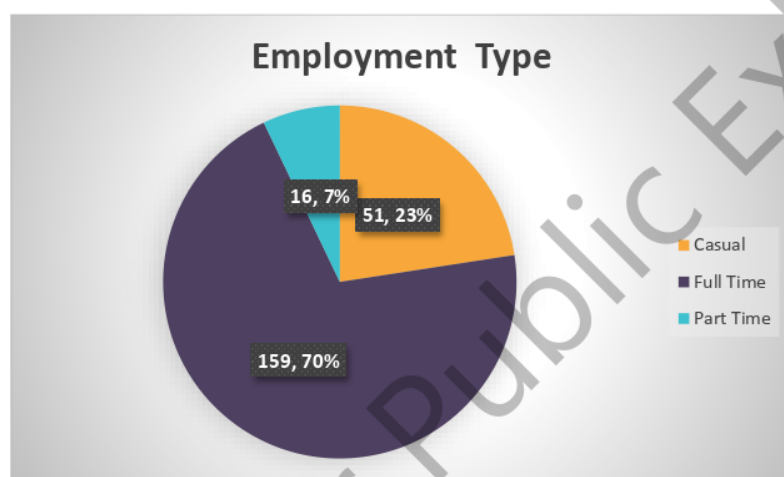
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WORKFORCE STATISTICS AND BREAKDOWN

Council has analysed relevant data to develop a comprehensive profile of our workforce. This analysis assists us to identify key issues and challenges within the workforce profile.

Employment Status

Our workforce consists of permanent, temporary and casual employees. Staffing levels by employment status as at March 2022 are indicated in the graph below. The combination of permanent, temporary and casual employees allows flexibility in responding to the needs of the community. The majority of our casual workforce typically work in The Crossing Theatre, Pools, Libraries and Tourism. The part time indicator demonstrates that Council encourages and supports flexible working arrangements to accommodate work life balance and family responsibilities.



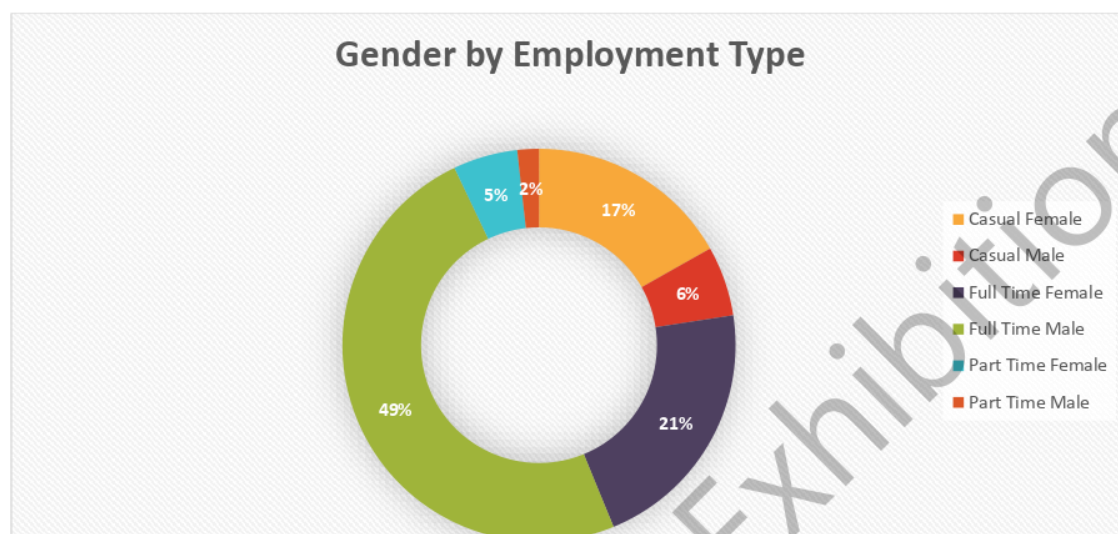
Diversity and Inclusion

We are committed to building a diverse and inclusive workplace where the skills, perspectives and experiences of our people are valued and respected. We recognise that diversity and inclusion foster a high performing workforce that delivers to our community.

Gender

Council has a higher gender balance towards males within our workforce with 57% being male and 43% being female including temporary and casual employees. This is likely linked to the types of work Council undertakes. In some professions the ratio of male to female is traditionally higher. For example, the sections of Road Services, Water and Sewer, Parks and Open Spaces and Waste Facilities have been traditionally male dominated due to the type of labouring work undertaken. Other services such as Library, Tourism, Hospitality and Administration are typically female dominated. Since 2016 the gender balance has slightly improved with the percentage of female employees increasing by 4%.

The percentage of females working in part time and casual roles is significantly higher than males. This is reflective of the female dominated carer role along with the traditional preference to certain roles which are often offered on a casual or part time basis.



Age

The following table provides a breakdown of Council's workforce by age bracket.

Age Bracket	No. Employees (March 2022)	Percentage of Workforce (March 2022)	Percentage of Workforce (2016)	LGA Census Data 2016
15 – 24 yrs	39	17%	15%	10.9%
25 – 34 yrs	53	23%	18%	11.3%
35 – 44 yrs	34	15%	23%	11.7%
45 – 54 yrs	51	23%	22%	13.5%
55 – 64 yrs	43	19%	21%	14.9%
65 – 74 yrs	6	3%	2%	10%

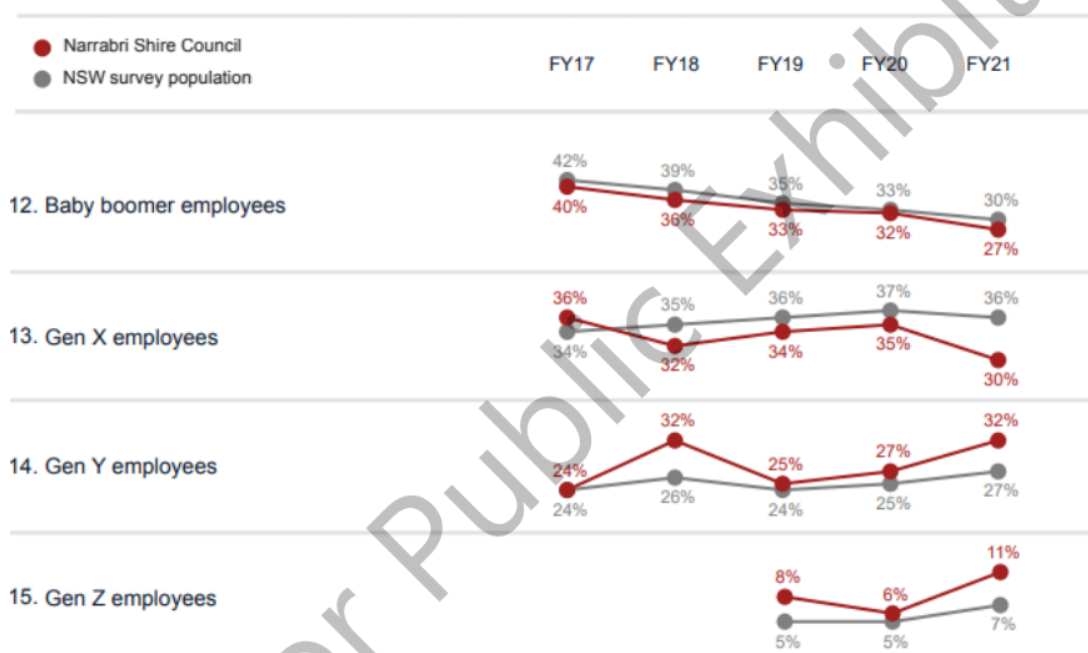
22% of our workforce is aged 55 and above. This group bring a wealth of experience and knowledge to the workplace. This was recognised in the previous WMP with a key action being to develop a Mature Aged Workforce Strategy. Consideration was also given to supporting youth employment and to explore opportunities for graduate, traineeship and apprenticeship roles. This strategy has resulted in a 2% increase in the percentage of the workforce in the 15-24 age bracket

Appendix A: Workforce Management Plan - 5

since 2016 and a workforce percentage of those employed within this age range being higher than the percentage of the LGA population as indicated in the census data compiled in 2016.

Whilst there is a good representation of employees in the younger and mid-career age brackets overall, there has been a significant decline in the number of employees who are within the 35-44 years age bracket.

The Australasian LG Performance Excellence Program FY 2021 report on the performance results of Narrabri Council indicates that though we are seeing attrition of the Baby Boomers we have been successful in replacing them with younger workers from Gen Y and Z. The trend summary of generational diversity is provided in the graphs below:



The report also indicates that we have been successful in retaining Gen Y staff with the turnover rate decreasing from 31% in 2018 to 13% in 2021.

EQUAL EMPLOYMENT OPPORTUNITY

Our EEO data is limited as it is not a mandatory requirement for staff to complete the data collection survey. Our last organisation wide survey was completed in 2016 and some staff preferred not to share their demographic information. Since the last survey we have made considerable efforts to collect the information during the onboarding process. A primary area of focus in this plan is to improve our data collection and awareness with respect to EEO. Strategies include the conduct of another EEO survey to identify representation of target groups, embedding the EEO Management Plan and regular EEO training.

Our records presently show that:

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- 1 employee has indicated they have a disability
- 6 employees have indicated they are from a diverse cultural background
- 19 employees have indicated they have an indigenous background which has increased from the 8 reported in the previous WMP.

There is an opportunity for Council to tap into the under-employed labour market to access a greater pool of potential workers. This market includes people with carer responsibilities, people with disabilities and people from culturally diverse and indigenous backgrounds. To do this, Council will need to ensure that it establishes the appropriate mechanisms to support it.

MARKET FACTORS AND THE EXTERNAL ENVIRONMENT

Ageing population and workforce

Consistent with global trends, Australia's population is ageing due to sustained low fertility and increasing life expectancy. This has resulted in proportionally fewer children under 15 and a proportionally larger increase in those aged 65 and over. Over the five years to 30 June 2020, the working-age population grew by 6.1%, compared to 11.4% for the remainder. The main contributor to the increased growth of the non-working-ages was the growth in the population aged 65 and over. (ABS website 2020).

With an ageing workforce, corporate knowledge management poses a significant risk to Council. The ageing Australian population will also impact on the structure of the demand for our Council's services. As the population ages, demand for health and aged care related services increases. These challenges can affect workforce capacity and the capabilities required by Council from staff.

To address this issue it is important to continue to act on the mature aged workforce strategy and promote flexible work practices, mentoring opportunities and options for succession planning.

Differing needs and expectations of a multi-generational workforce

The characteristics of the workforce will look different across all age cohorts. For example, younger employees have different expectations of their jobs, careers and employers. These varying attitudes and expectations towards work means that employers need to adopt a variety of workforce strategies to meet the various needs of workers.

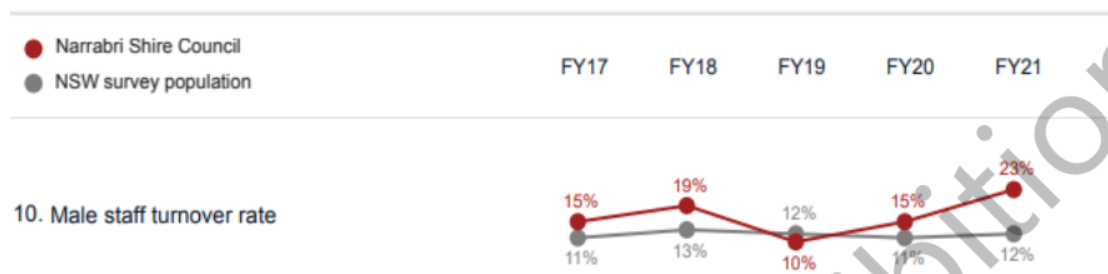
Skills shortages and increasing competition for talent

Skills shortages have been identified in a number of occupations required by local government, including engineering, town planning and environmental health. Generally, Council consistently experiences difficulties in recruiting for a number of skilled roles such as engineering, building certification, environmental and animal control. What is more concerning is that Narrabri Council is experiencing increasing competition for labourers, skilled trades people and truck drivers due to a growth in the resources industry over a number of years. This transition to other industries is reflected in the male staff turnover rate in 2021 being 11% higher than the industry average and the significant drop in the number of employees within the 35-44 years age bracket as identified

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in the table provided in the age profile section above. Council is unable to compete with the salaries that are provided in the resource industries. This has resulted in the loss of skilled workers that are critical to maintain infrastructure services.

The male staff turnover rate over the last 5 years is provided in the following graph.



This trend of transitioning to alternative industries is expected to continue given that there are 12 state significant development projects proposed for Narrabri Shire which are likely to extend beyond the next 6 years.

To remedy future skills shortages Council needs to continue to actively pursue avenues for providing employment pathways for young people and invest in their development to fulfill and remain in the roles where shortages are occurring.









Council also needs to consider introducing an innovative retention strategies such as:

- Flexible work options including compressed working weeks.
- Maintaining opportunities for working from home arrangements.
- Wellness safety and health programs.
- Innovative recruitment and onboarding practices.
- Providing options for encouraging and supporting staff to participate in professional development and training.













Other Influences

In addition, technological changes, rising expectations of the community, changes in legislation and Local Government Reform all have potential impacts on our future workforce requirements.









WORKFORCE MANAGEMENT PLAN DELIVERABLES

 =stabilise and embed  = Implement  =maintain  =enhance								
STRATEGY	2022/2023	2023/2024	2024/2025	2025/2026	Deliverables	Measurement & KPI's	Responsible	Likelihood of success
Strategy 1: EEO and Diversity Management					1.1 Finalise and embed EEO Management Plan 1.2 Introduce Biannual EEO management training 1.3 Conduct and EEO survey with all staff to identify representation of target groups 1.4 Develop and implement an Aboriginal Employment Strategy to attract new employees with an indigenous background. 1.5 Implement Actions within the Disability Inclusion Action Plan (DIAP) applicable to Council's workforce 1.6 Implement actions outlined in Council's reconciliation action plan	By 2026: EEO plan was fully embedded by 2023. Number of employees with an indigenous background is maintained or increased. 100% of the actions identified in the EEO, DIAP and RAP Plans have been completed.	Human Resources Partners: Council Executive, Managers & Supervisors	Excellent


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 =stabilise and embed  = Implement  =maintain  =enhance								
STRATEGY	2022/2023	2023/2024	2024/2025	2025/2026	Deliverables	Measurement & KPI's	Responsible	Likelihood of success
					(RAP) applicable to Council's workforce			
Strategy 2: Ageing Workforce					2.1 Policies and governance to support flexible work, phased retirement and succession planning. 2.2 Continue to implement actions identified in the Mature Aged Workforce Strategy. 2.3 Safety and wellness programs are targeted at all age demographics and include financial and retirement advice. 2.4 Council develops a knowledge retention strategy.	By 2026: 100% of policies and governance frameworks to support the ageing workforce are in place. 100% implementation of a comprehensive knowledge retention strategy.	Human Resources Partners: Council Executive, Managers & Supervisors	Excellent
Strategy 3: Youth employment programs					3.1 Continue to expand on the employment of cadets, trainees and apprentices to target future critical shortages.	By 2026 80% transition rate of if cadets, trainees and apprentices to permanent employment after	Human Resources Partners:	Fair









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

 =stabilise and embed  = Implement  =maintain  =enhance								
STRATEGY	2022/2023	2023/2024	2024/2025	2025/2026	Deliverables	Measurement & KPI's	Responsible	Likelihood of success
					3.2 Develop a pathway program for cadets, trainees and apprentices to transition to permanent positions to retain the skills have been attained.	completion of their training program.	Council Executive, Managers & Supervisors	
Strategy 4: Attraction and Retention					4.1 Develop a recruitment strategy and associated policies to address the key findings of the Workforce Planning Audit, encourage quality applicants and maintain equitable practices. 4.2 Explore additional benefits to attract and retain employees, such as: <ul style="list-style-type: none"> Expanding on salary sacrificing options Expanding on wellness initiatives Developing a rewards and recognition framework including 	By 2026 Recruitment strategy is developed and implemented Number of potential candidates for positions has increased by 30%. Additional benefits have been reviewed and a recognition and reward framework has been implemented. Council. 30% increase in the level of participation in the Pulse survey.	Human Resources	Good

Appendix A: Workforce Management Plan - 11









 =stabilise and embed = Implement =maintain =enhance								
STRATEGY	2022/2023	2023/2024	2024/2025	2025/2026	Deliverables	Measurement & KPI's	Responsible	Likelihood of success
					<p>options for non monetary benefits.</p> <p>4.3 Continue to conduct the Pulse employee engagement survey every 2 years and introduce practices to increase participation rates.</p> <p>4.4 Review the onboarding process to ensure the best possible start to employees and introduce regular informal follow ups in the first 12 months as part of the onboarding process.</p> <p>4.5 Review opportunities for the introduction of flexible work practices such as compressed working weeks, working from home options and part time employment</p> <p>4.6 Develop processes to maximise participation in exit interviews.</p>	70% of staff exiting the organization participate in an exit interview process.		

Appendix A: Workforce Management Plan - 12


 =stabilise and embed  = Implement  =maintain  =enhance								
STRATEGY	2022/2023	2023/2024	2024/2025	2025/2026	Deliverables	Measurement & KPI's	Responsible	Likelihood of success
Strategy 6: Develop our employees					6.1 Develop a formal learning and development framework and associated policies. 6.2 Provide leadership development training incorporating: <ul style="list-style-type: none"> • Cross divisional cooperation • Effective performance management and appraisal practices. • Effective measures to link performance plans and training to the delivery of Council's plans. 6.3 Provide opportunities for staff to be seconded to other positions or act in a higher capacity.	By 2026: 100% implementation of the formal learning and development framework. Leadership development training program has been introduced.	Human Resources Partners: Managers & Supervisors	Good

 =stabilise and embed  = Implement  =maintain  =enhance								
STRATEGY	2022/2023	2023/2024	2024/2025	2025/2026	Deliverables	Measurement & KPI's	Responsible	Likelihood of success
					6.4 Provide opportunities for professional and skill development 6.5 Review opportunities to introduce a succession planning program. 6.4 Provide training in use of technology to maximise productivity. 6.5 Review opportunities to partner with other Councils/organisations to provide training or work placements.			
Strategy 7: Manage risks					7.1 Implement all actions identified in the Work Health and Safety Audit. 7.2 Implement all actions associated with the identification of roles matrix and the review of the Workforce Management Risk Register as identified in the	By 2026: 100% of actions identified in the WHS Audit completed. 100% of actions associated with workforce management identified in the Environmental	Manager Governance and Risk	Good

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 =stabilise and embed  = Implement  =maintain  =enhance								
STRATEGY	2022/2023	2023/2024	2024/2025	2025/2026	Deliverables	Measurement & KPI's	Responsible	Likelihood of success
					Environmental Management Systems Audit. 7.3 Review processes for undertaking incident investigations and reporting WHS matters 7.4 Develop a comprehensive register of suitable duties to strengthen communication and collaboration with treating medical practitioners. 7.5 Develop an injury management protocol	Management System Audit completed. Register of suitable duties is developed by June 2023 100% of WHS incidents are investigated and reported. Injury management protocol is in place.		
Strategy 8: Monitoring and evaluation					8.1 Review HR and Payroll modules to ensure capture of information on employee demographics. 8.2 Develop a suite of reports to inform management on progress with regard to Workforce Management Strategy, diversity and also the	By 2026: Review of HR and Payroll modules undertaken by 2023. Regular reports are provided within timeframes.	Manager Human Resources	Excellent

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STRATEGY	2022/2023	2023/2024	2024/2025	2025/2026	Deliverables	Measurement & KPI's	Responsible	Likelihood of success
					<p>identification of future skills gaps.</p> <p>8.3 Provide quarterly reports to on trends identified in exit interviews.</p> <p>8.4 Report on achievement of the deliverables in the WMP annually.</p>			

APPEDIX B: LONG-TERM FINANCIAL PLAN

Acknowledgement Of Country

"Narrabri Shire Council acknowledges Traditional Owners of Country throughout Australia, in particular the Gamilaraay People of the Gamilaroi Nation, and pay respects to their Elders – past, present and emerging.

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

The Narrabri Shire has a rich history of culture and Council is stepping toward endeavours to unite the Community in preserving the unique heritage and celebrating our community diversities.

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."

1. INTRODUCTION AND OVERVIEW

The draft Long Term Financial Plan (LTFP) is prepared in accordance with the provisions of the *Local Government Amendment (planning and reporting) Act 2009* and the associated Guidelines and Manual.

The purpose of this LTFP is to provide a framework to assist future decision making that will secure the economic sustainability of the organisation and ensure adequate funds are generated into the future to achieve desirable outcomes for the community.

Council's LTFP was originally adopted in June 2013. The plan has been updated annually to assist in the preparation of yearly budget forecasts. This plan is a key document in forecasting the financial resources available for Council to achieve the strategic Direction and Goals specified in Council's Community Strategic Plan.

Policy Statements contained in this plan have been given force by resolution of Council. These policies provide the framework to guide decision making, future budgets and establish a mechanism to fund future investment decisions.

Council's LTFP has been developed to include financial forecasting and to form part of Council's Resourcing Strategy. The Resourcing Strategy will comprise the Long Term Financial Plan, the Workforce Management Plan and Asset Management Plans. The LTFP also provides a link to Council's Delivery and Operational Plans.

The draft LTFP establishes a framework, mechanism and financial targets of the Council. It is the basis or benchmark to guide Council in the decision making process across multiple years. It contains guiding philosophies to promote a consistent financial direction spanning financial years and council terms.

The financial model predicts Narrabri Shire Council's future funding requirements in order to maintain a strong financial position and deliver the facilities and services expected by our community. Setting the strategic direction of a financial plan promotes the sustainability of the organisation and ensures the availability of funds in future years to achieve all of Council's goals and objectives.

Appendix B: Long-Term Financial Plan 2

2. POLICY FRAMEWORK

Previous Council resolutions have provided a policy framework to help guide the development of Council budgeting and long term financial planning. Future resource use and decision making by the Council can be guided by the structure provided in the policy framework. Council's 10 Year Long Term Financial Plan has been drafted to comply with the following policies:

2.1 Fiscal Responsibility Principles

Council's Fiscal Responsibility Principles provides a clear direction and context for decision making that guides the allocation, management and use of its financial resources. It aims to ensure that Council remains financially stable while giving focus to financing key Council priorities through strong financial management. It acts as the catalyst for improving efficiency and releasing resources to improve frontline services and continuity.

The Principles set parameters within which Council agrees to operate in order to maintain accepted financial outcomes and should be viewed as an enabling strategy that aims to provide financial stability, affordability, delivery, and value for money, over the short, medium and longer term.

2.2 Restricted Assets Policy

To assist Council in continuing to be fiscally responsible with a strong focus on financial capacity and long term sustainability; Council has established a series of Restricted Assets utilising sensible practices regarding the establishment and maintenance of cash reserves to fund future asset renewal or liability obligations.

The policy provides the basis and methodology for internally restricted assets, including their purpose, utilisation and maintenance.

2.3 Infrastructure and Service Level Policy

The effective management of capital expenditure is becoming more and more crucial for Local Government; budgetary pressures and ever increasing community expectations mean that Council must ensure that investment in new infrastructure and increases in service levels need to be properly and accurately scoped and assessed prior to any commitment.

Prior to committing to new infrastructure or increased service level investment; Council will utilise industry recognised and accepted methods to assess and review any proposed investment in additional infrastructure or increased service levels prior to formal commitment.

3. CURRENT FINANCIAL POSITION OF COUNCIL

Council's net operating result for 2020/2021 was a deficit of \$0.371m. This followed two previous years of deficit results (2019/2020 : \$3,579m) and (2018/2019 : \$0.097m). Contributing factors have included the introduction of landfill rehabilitation provisions, additional depreciation costs that flow from annual asset revaluations and reduced income incurred during periods of pandemic restriction. Council continues to be vigilant towards its goal of achieving small surplus operating results, but it is becoming increasingly difficult as increasing wages and materials costs outstrip IPART's annual rate-peg determinations.

Over the past few years' Council has been undertaking large capital works programs in order to renew its asset base. This has been achievable from increased grant funding opportunities, but also involved utilising internal and external restricted cash.

As at 30 June 2021, Council's cash reserves totalled \$30.330m (\$36.517m in 2019/2020).

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4. SIGNIFICANT FORECASTING ASSUMPTIONS, UNCERTAINTIES AND RISKS

The following assumptions, risks and uncertainties have been prepared in accordance with the Council's legislative requirements, and in reference to the Council's Community Strategic Plan. Uncertainty increases as the number of years of prospective financial information increases. These forecast financial statements must be read with caution utilising the details of financial assumptions contained in this statement.

Uncontrollable external events can significantly affect the forecast. The most significant risks that may impact on the forecast financial statements include unexpected changes to legislation and/or regulations. It has been assumed that the organisational structure of Council will remain relatively unchanged.

4.1 Service Priorities

It is assumed that the community will continue to endorse the current range of services that the Council provides to the community. Extensive consultation has been conducted as part of the Community Strategic Planning Process to determine the range of services expected by the community.

4.2 Asset Ownership and Management

There are no major asset sales or change in management of significant assets that is forecast in this plan.

Council will continue to manage its large infrastructure stock in accordance with Asset Management Plans detailed as part of the Resourcing Strategy. Technology and further asset information may impact on the Council's Asset Management Strategy. However, significant changes to Council's strategy are not anticipated over the life of this plan.

4.3 Natural Disasters

The funding provisions in this plan assume that there will be no major natural disaster of a type that causes widespread and significant damage to Council's infrastructure.

4.4 External Factors

There will be no unexpected changes to legislation, national standards, or other external factors which alter the nature or extent of services provided by Council.

4.5 Interest Rates

Council's current external borrowings are locked and therefore repayment levels are known. Two new loans are however included in 2021/2022 and 2022/2023. An interest rate estimate of 4% has been applied for these new loans. No other new loans have been included in the LTFP after 2022/2023.

Interest on money invested is estimated at \$132,000 for 2022/2023, with 3% increases built in for future years.

4.6 Depreciation and Useful Lives

Appendix B: Long-Term Financial Plan 5

Estimates are based on Council's accounting policies and current useful lives assessment.

Future revaluations will have an impact on infrastructure remaining lives as well as future depreciation charges. This plan does not anticipate significant valuation movements that would significantly change depreciation charges on infrastructure. Depreciation has been indexed by 1% pa across the term of the LTFP.

4.7 Outsourcing

Where Council outsources physical works and professional services, it is assumed this practice will continue over the life of the plan.

4.8 Asset Renewal

The forecast expenditure for infrastructural asset renewal is sufficient to maintain the current level of service provided by those assets.

There is a risk of deferred maintenance resulting in additional funding requirements and/or reduced service levels not stated or provided in the Community Strategic Plan. The Council is continually working to improve the level of confidence in the asset renewal forecasts.

4.9 Sources of Funds

It is assumed that the level of funds available to the Council over the period of this plan will be sufficient to meet the planned service levels.

4.10 Changes to Planned Service Levels

Council assumes that the service issues not provided for, or not fully provided for in the Community Strategic Plan will be considered by Council in the future, and in a manner that is consistent with the requirements of the *Local Government Act 1993*. In doing so it is assumed that the capacity of Council to fund these services will be assessed against the key financial management ratios and financial policy framework stated in this plan.

5. FINANCIAL SCENARIOS PROVIDED IN THE LTFP

Attached are Consolidated Income Statements, Balance Sheets and Cash Flow Statements for the four scenarios listed below:

SCENARIO 1 - BASE CASE - Continue down the same path (business as usual)

SCENARIO 2 – SPECIAL RATE VARIATION (SRV) CASE – Introduce a SRV as originally set out in Council's "Fit for the Future" Improvement Plan that included a SRV of 5% pa for three (3) cumulative years. This was originally proposed from 2018/2019 but was not taken up. This scenario introduces the SRV from 2023/2024 and would claw back some of the devastating determination by IPART for a 0.7% rate-peg for 2022/2023.

The base case scenario model is a financial forecast aimed at delivering the strategic goals and outcomes set out in Council's Community Strategic Plan. It provides thorough estimates of future income and expenditure under normal operating conditions. Readers should note the forecast assumptions, uncertainties and risks to the performance of this budget plan set out in this document.

Both scenarios are provided under the following assumptions:

- Allowable rate increases of 4% (2023/2024), 3.5% (2024/2025) and 3% pa over the remaining term of the LTFP have been applied. It is assumed that the rate-peg will dramatically increase over the short-term to truly reflect inflationary pressures;
- Annual Charges have been forecasted to increase by 3% pa over the term of the LTFP;
- Non-specific User Charges & Fees have been indexed by 3% pa for the term of the LTFP;
- Financial Assistance Grant increases of 3% pa have been applied over the term of the LTFP;
- Salaries & Wages increases of 2% pa have been applied over the term of the LTFP. The last year of the current Local Government (State) Award has provided a 2% increase for 2022/2023. The new Award conditions have not yet been finalised, but is due to come into effect from 1 July 2023;
- Superannuation expenses have increased in-line with wages estimates and the scheduled increases of the Superannuation Guarantee;
- Materials & Services have been forecasted for 2022/2023 using the most up-to-date information available; and have been indexed between 2% & 4% pa for the remaining years of the LTFP;
- Depreciation increases of 1% pa have been applied over the term of the LTFP; and
- No new loans have been included for 2023/2024 or beyond.

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SCENARIO 1

1. **Income Statement**
2. **Balance Sheet**
3. **Cash Flow Statement**

Draft for Public Exhibition

Appendix B: Long-Term Financial Plan 8

Narrabri Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - CONSOLIDATED
Scenario: Scenario 1 - BASE CASE

	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26	Projected Years					2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	2026/27	2027/28	2028/29			\$	\$	\$
Income from Continuing Operations														
Revenue:														
Rates & Annual Charges	20,961,000	21,726,299	22,389,521	23,200,700	23,969,257	24,688,335	25,428,985	26,191,854	26,977,610	27,786,938	28,620,547	29,479,163		
User Charges & Fees	7,610,000	7,793,162	9,178,269	9,980,879	10,278,493	10,584,991	10,900,637	11,225,705	11,560,476	11,905,240	12,260,296	12,625,951		
Other Revenues	1,472,000	2,142,661	1,853,165	1,906,977	1,962,404	2,019,493	2,078,295	2,138,862	2,201,245	2,265,499	2,331,681	2,399,849		
Grants & Contributions provided for Operating Purposes	15,476,000	14,368,889	5,481,803	12,362,717	12,685,598	13,018,106	13,360,711	13,713,532	14,076,938	14,451,247	14,836,784	15,233,887		
Grants & Contributions provided for Capital Purposes	8,807,000	15,107,413	15,351,454	15,889,100	14,757,308	14,292,027	14,327,788	14,364,622	14,402,500	14,441,637	14,481,886	14,523,343		
Interest & Investment Revenue	390,000	267,932	289,150	293,535	298,051	302,702	307,493	312,428	317,511	322,746	328,138	333,693		
Other Income:														
Net Gains from the Disposal of Assets	-	5,000	144,223	144,223	144,223	144,223	144,223	144,223	144,223	144,223	144,223	144,223		
Reversal of revaluation decrements on IPPE previously expensed	835,000	-	-	-	-	-	-	-	-	-	-	-		
Other Income	185,000	-	-	-	-	-	-	-	-	-	-	-		
Joint Ventures & Associated Entities - Gain	5,000	-	-	-	-	-	-	-	-	-	-	-		
Total Income from Continuing Operations	55,741,000	61,411,356	54,687,585	63,778,130	64,095,334	65,049,937	66,548,132	68,091,226	69,680,563	71,317,530	73,003,555	74,740,109		
Expenses from Continuing Operations														
Employee Benefits & On-Costs	17,208,000	17,778,012	18,020,266	18,390,379	18,768,220	19,153,953	19,547,744	19,949,763	20,360,182	20,779,180	21,206,936	21,643,636		
Borrowing Costs	216,000	196,322	274,661	264,362	229,424	198,312	177,544	142,443	109,790	80,979	54,984	36,040		
Materials & Contracts	17,105,000	14,334,335	14,848,365	15,460,145	15,985,761	16,178,489	16,548,472	16,925,854	17,510,783	17,703,412	18,103,893	18,512,384		
Depreciation & Amortisation	10,342,000	11,406,074	11,144,163	11,228,731	11,298,608	11,348,898	11,460,893	11,524,775	11,608,550	11,710,536	11,813,754	11,921,687		
Impairment of receivables	61,000	-	-	-	-	-	-	-	-	-	-	-		
Other Expenses	1,149,000	808,553	949,567	968,490	987,790	1,007,470	1,027,554	1,048,032	1,068,919	1,090,223	1,111,951	1,134,113		
Net Losses from the Disposal of Assets	1,224,000	-	-	-	-	-	-	-	-	-	-	-		
Total Expenses from Continuing Operations	47,305,000	44,521,296	45,237,022	46,312,107	47,269,803	47,887,128	48,762,206	49,590,867	50,658,225	51,364,330	52,291,519	53,247,861		
Operating Result from Continuing Operations	8,436,000	16,890,060	9,450,563	17,466,023	16,825,531	17,162,810	17,785,927	18,500,359	19,022,338	19,953,201	20,712,037	21,492,248		
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-		
Net Operating Result for the Year	8,436,000	16,890,060	9,450,563	17,466,023	16,825,531	17,162,810	17,785,927	18,500,359	19,022,338	19,953,201	20,712,037	21,492,248		
Net Operating Result before Grants and Contributions provided for Capital Purposes	(371,000)	1,782,847	(5,900,891)	1,576,923	2,068,223	2,870,782	3,458,139	4,135,737	4,619,777	5,511,563	6,230,151	6,968,905		

Appendix B: Long-Term Financial Plan 9

Narrabri Shire Council 10 Year Financial Plan for the Years ending 30 June 2032 BALANCE SHEET - CONSOLIDATED Scenario: Scenario 1 - BASE CASE												
	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26	Projected Years					
	\$	\$	\$	\$	\$	\$	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	3,330,000	8,883,310	6,816,613	10,686,258	9,793,294	11,010,023	12,196,076	13,731,410	15,690,567	18,363,069	21,096,983	24,756,450
Investments	27,000,000	27,000,000	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752
Receivables	7,398,000	10,111,983	5,886,850	6,143,006	6,490,637	6,645,231	6,812,470	7,002,787	7,182,166	7,369,640	7,561,998	7,763,730
Inventories	6,331,000	5,500,142	5,546,829	5,598,484	5,642,398	5,656,572	5,686,491	5,717,007	5,765,967	5,779,884	5,812,269	5,845,301
Contract assets	6,997,000	-	-	-	-	-	-	-	-	-	-	-
Other	359,000	432,147	449,814	465,652	361,624	365,183	372,282	379,523	390,909	394,442	402,126	409,964
Total Current Assets	51,415,000	51,927,562	41,929,858	46,123,152	45,517,705	46,906,762	48,297,071	50,060,479	52,259,360	55,136,787	58,103,127	62,005,197
Non-Current Assets												
Infrastructure, Property, Plant & Equipment	536,836,000	558,940,933	577,227,206	594,339,189	612,250,795	628,647,461	646,967,836	664,260,389	681,205,588	698,087,586	714,905,540	731,655,126
Investments Accounted for using the equity method	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000
Total Non-Current Assets	537,097,000	559,101,933	577,488,206	594,600,189	612,511,795	629,008,461	647,228,836	664,521,389	681,466,588	698,348,586	715,166,540	731,916,126
TOTAL ASSETS	588,512,000	611,029,495	619,418,064	640,723,341	658,029,500	676,815,223	695,525,908	714,581,868	733,725,948	753,485,373	773,269,668	793,921,323
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	3,161,000	4,512,042	5,540,122	6,579,960	6,641,309	7,652,861	9,125,729	10,259,788	10,419,388	10,558,595	9,768,305	9,968,480
Contract liabilities	6,063,000	8,625,449	6,232,786	9,967,478	10,652,845	12,261,409	12,430,801	12,605,275	13,353,205	13,834,755	14,038,118	13,357,108
Borrowings	576,000	785,025	903,235	730,446	762,261	774,784	797,828	822,082	846,864	368,336	383,292	75,012
Provisions	4,090,000	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272
Total Current Liabilities	13,890,000	18,377,788	16,951,416	21,453,146	22,621,687	24,964,327	26,629,630	27,962,418	28,894,729	29,036,959	28,464,988	27,675,871
Non-Current Liabilities												
Payables	191,000	212,796	213,569	213,668	213,769	213,872	214,440	214,556	214,675	214,795	214,919	215,045
Borrowings	4,021,000	5,255,536	5,550,906	4,820,460	4,088,199	3,293,415	2,495,587	1,673,505	826,641	458,304	75,012	-
Provisions	2,422,000	2,305,316	2,373,550	2,441,421	2,505,699	2,560,624	2,617,338	2,662,118	2,698,295	2,730,505	2,757,903	2,781,313
Total Non-Current Liabilities	6,634,000	7,773,648	8,138,025	7,475,549	6,787,637	6,067,910	5,327,364	4,550,179	3,739,610	3,403,604	3,047,834	2,996,357
TOTAL LIABILITIES	20,524,000	26,151,435	25,089,441	28,928,695	29,409,323	31,032,237	31,956,995	32,512,597	32,634,339	32,440,563	31,512,821	30,672,228
Net Assets	567,988,000	584,878,060	594,328,623	611,794,646	628,620,177	645,782,986	663,568,913	682,069,271	701,091,609	721,044,809	741,756,846	763,249,094
EQUITY												
Retained Earnings	251,772,000	268,962,060	278,112,623	295,578,646	312,404,177	328,596,986	347,352,913	365,853,271	384,875,609	404,828,809	425,540,846	447,033,094
Revaluation Reserves	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	567,988,000	584,878,060	594,328,623	611,794,646	628,620,177	645,782,986	663,568,913	682,069,271	701,091,609	721,044,809	741,756,846	763,249,094
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	567,988,000	584,878,060	594,328,623	611,794,646	628,620,177	645,782,986	663,568,913	682,069,271	701,091,609	721,044,809	741,756,846	763,249,094

Appendix B: Long-Term Financial Plan 10

Narrabri Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Scenario 1 - BASE CASE

	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26	Projected Years					2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	\$	\$	\$
Cash Flows from Operating Activities															
Receipts:															
Rates & Annual Charges	21,387,000	21,058,220	22,855,535	23,249,237	23,933,392	24,853,073	25,587,095	26,258,679	26,848,084	27,756,508	28,589,201	29,446,877			
User Charges & Fees	8,944,000	9,322,841	8,999,758	9,917,444	10,340,821	10,555,481	10,870,225	11,194,383	11,528,218	11,872,018	12,226,081	12,580,713			
Investment & Interest Revenue Received	540,000	216,738	284,841	245,553	288,894	285,742	289,888	293,285	295,908	297,789	303,143	304,333			
Grants & Contributions	26,566,000	32,409,565	25,240,269	31,884,085	28,528,292	28,618,566	27,857,540	28,252,266	29,227,056	29,374,050	29,521,637	29,075,812			
Bonds & Deposits Received	76,000	-	-	-	-	-	-	-	-	-	-	-			
Other	7,339,000	4,390,427	(669,800)	1,756,375	1,725,039	1,979,973	2,029,869	1,973,573	2,147,885	2,210,544	2,275,084	2,341,580			
Payments:															
Employee Benefits & On-Costs	(16,980,000)	(17,759,137)	(17,902,951)	(18,379,289)	(18,866,999)	(19,144,592)	(19,423,709)	(19,937,759)	(20,466,999)	(20,769,047)	(21,196,601)	(21,633,094)			
Materials & Contracts	(22,318,000)	(12,568,500)	(14,470,678)	(14,556,720)	(15,820,583)	(15,244,780)	(15,563,102)	(15,903,187)	(17,368,815)	(17,655,902)	(19,011,817)	(18,432,436)			
Borrowing Costs	(150,000)	(126,519)	(206,124)	(197,123)	(105,687)	(143,883)	(121,372)	(98,222)	(74,189)	(49,362)	(27,844)	(12,899)			
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-			
Other	(4,520,000)	(507,878)	(815,164)	(949,171)	(968,495)	(989,229)	(929,391)	(1,026,733)	(1,046,359)	(1,068,898)	(1,089,348)	(1,111,058)			
Net Cash provided (or used in) Operating Activities	20,884,000	37,335,756	23,115,888	32,969,371	28,903,473	30,570,332	30,597,882	31,006,266	31,190,766	31,967,678	31,589,735	32,569,808			
Cash Flows from Investing Activities															
Receipts:															
Sale of Investment Securities	-	-	3,770,248	-	-	-	-	-	-	-	-	-			
Sale of Real Estate Assets	110,000	205,000	-	-	-	-	-	-	-	-	-	-			
Sale of Infrastructure, Property, Plant & Equipment	643,000	-	-	-	-	-	-	-	-	-	-	-			
Other Investing Activity Receipts	32,400,000	-	-	-	-	-	-	-	-	-	-	-			
Payments:															
Purchase of Infrastructure, Property, Plant & Equipment	(27,271,000)	(33,411,007)	(29,386,213)	(28,196,491)	(29,065,991)	(28,601,341)	(28,637,045)	(28,673,105)	(28,409,526)	(28,448,312)	(28,487,485)	(28,527,050)			
Other Investing Activity Payments	(26,400,000)	-	-	-	-	-	-	-	-	-	-	-			
Net Cash provided (or used in) Investing Activities	(20,518,000)	(33,206,007)	(25,615,965)	(28,196,491)	(29,065,991)	(28,601,341)	(28,637,045)	(28,673,105)	(28,409,526)	(28,448,312)	(28,487,485)	(28,527,050)			
Cash Flows from Financing Activities															
Receipts:															
Proceeds from Borrowings & Advances	-	2,000,000	1,250,000	-	-	-	-	-	-	-	-	-			
Payments:															
Repayment of Borrowings & Advances	(553,000)	(576,439)	(816,420)	(903,235)	(730,446)	(752,261)	(774,784)	(797,828)	(822,082)	(846,864)	(868,336)	(883,292)			
Net Cash Flow provided (used in) Financing Activities	(553,000)	1,423,561	433,580	(903,235)	(730,446)	(752,261)	(774,784)	(797,828)	(822,082)	(846,864)	(868,336)	(883,292)			
Net Increase/(Decrease) in Cash & Cash Equivalents	(187,000)	5,553,310	(2,066,096)	3,869,645	(892,904)	1,216,730	1,186,053	1,535,333	1,959,157	2,672,503	2,733,914	3,659,466			
plus: Cash & Cash Equivalents - beginning of year	3,517,000	3,330,000	8,883,310	8,816,613	10,686,258	9,793,294	11,010,023	12,196,076	13,731,410	15,690,567	18,363,069	21,096,983			
Cash & Cash Equivalents - end of the year	3,330,000	8,883,310	6,816,613	10,686,258	9,793,294	11,010,023	12,196,076	13,731,410	15,690,567	18,363,069	21,096,983	24,756,450			
Cash & Cash Equivalents - end of the year	3,330,000	8,883,310	6,816,613	10,686,258	9,793,294	11,010,023	12,196,076	13,731,410	15,690,567	18,363,069	21,096,983	24,756,450			
Investments - end of the year	27,000,000	27,000,000	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752			
Cash, Cash Equivalents & Investments - end of the year	30,330,000	35,883,310	30,046,365	33,916,010	33,023,046	34,239,775	35,425,828	36,961,162	38,920,318	41,592,821	44,326,735	47,986,201			
Representing:															
- External Restrictions	23,839,457	22,206,376	22,680,796	23,492,874	24,515,738	25,754,004	27,215,245	28,898,788	30,629,737	32,605,880	34,835,819	37,328,427			
- Internal Restrictions	6,263,338	8,768,915	6,306,063	8,670,171	8,219,814	8,009,988	7,870,493	7,802,941	8,107,747	8,685,634	9,337,334	10,063,585			
- Unrestricted	227,210	4,908,019	1,059,506	1,752,964	287,494	476,084	340,090	259,433	182,835	301,308	153,582	594,189			
Cash, Cash Equivalents & Investments - end of the year	30,330,000	35,883,310	30,046,365	33,916,010	33,023,046	34,239,775	35,425,828	36,961,162	38,920,318	41,592,821	44,326,735	47,986,201			

Appendix B: Long-Term Financial Plan 11

SCENARIO 2

1. **Income Statement**
2. **Balance Sheet**
3. **Cash Flow Statement**

Draft for Public Exhibition

Appendix B: Long-Term Financial Plan 12

Narrabri Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - CONSOLIDATED
Scenario: Scenario 2 - SRV CASE

INCOME STATEMENT - CONSOLIDATED		Actuals	Current Year					Projected Years						
Scenario: Scenario 2 - SRV CASE		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Income from Continuing Operations														
Revenue:														
Rates & Annual Charges	20,961,000	21,726,299	22,389,521	23,898,165	25,451,372	27,039,770	27,850,964	28,686,492	29,547,087	30,433,500	31,346,505	32,286,900		
User Charges & Fees	7,610,000	7,793,162	9,178,269	9,980,879	10,278,493	10,594,991	10,900,637	11,225,705	11,560,476	11,905,240	12,260,296	12,625,951		
Other Revenues	1,472,000	2,142,661	1,853,165	1,906,977	1,962,404	2,019,493	2,078,295	2,138,862	2,201,245	2,265,499	2,331,681	2,399,849		
Grants & Contributions provided for Operating Purposes	15,476,000	14,368,889	5,481,803	12,362,717	12,685,598	13,018,106	13,360,711	13,713,532	14,076,938	14,451,247	14,836,784	15,233,887		
Grants & Contributions provided for Capital Purposes	8,807,000	15,107,413	15,351,454	15,889,100	14,757,308	14,292,027	14,327,788	14,364,622	14,402,500	14,441,637	14,481,886	14,523,343		
Interest & Investment Revenue	390,000	267,932	289,150	293,535	298,051	302,702	307,493	312,428	317,511	322,746	328,138	333,693		
Other Income:														
Net Gains from the Disposal of Assets	-	5,000	144,223	144,223	144,223	144,223	144,223	144,223	144,223	144,223	144,223	144,223		
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-		
Reversal of revaluation decrements on IPPE previously expensed	835,000	-	-	-	-	-	-	-	-	-	-	-		
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-		
Other Income	185,000	-	-	-	-	-	-	-	-	-	-	-		
Joint Ventures & Associated Entities - Gain	5,000	-	-	-	-	-	-	-	-	-	-	-		
Total Income from Continuing Operations	55,741,000	61,411,356	54,687,585	64,475,595	65,577,448	67,401,373	68,970,111	70,585,864	72,250,040	73,964,092	75,729,514	77,547,846		
Expenses from Continuing Operations														
Employee Benefits & On-Costs	17,208,000	17,778,012	18,020,266	18,390,379	18,766,220	19,153,953	19,547,744	19,949,763	20,360,182	20,779,180	21,206,936	21,643,636		
Borrowing Costs	216,000	196,322	274,661	264,362	229,424	198,312	177,544	142,443	109,790	80,979	54,984	36,040		
Materials & Contracts	17,105,000	14,334,335	14,848,365	15,460,145	15,985,761	16,178,498	16,548,472	16,925,854	17,510,783	17,703,412	18,103,893	18,512,384		
Depreciation & Amortisation	10,342,000	11,406,074	11,144,163	11,228,731	11,298,608	11,348,698	11,460,893	11,524,775	11,608,550	11,710,536	11,813,754	11,921,687		
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-		
Impairment of receivables	61,000	-	-	-	-	-	-	-	-	-	-	-		
Other Expenses	1,149,000	800,553	949,567	968,490	987,700	1,007,476	1,027,554	1,048,032	1,068,919	1,090,223	1,111,951	1,134,113		
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-		
Net Losses from the Disposal of Assets	1,224,000	-	-	-	-	-	-	-	-	-	-	-		
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-		
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-		
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-		
Total Expenses from Continuing Operations	47,305,000	44,521,296	45,237,022	46,312,107	47,269,803	47,887,128	48,762,206	49,590,867	50,658,225	51,364,330	52,291,519	53,247,861		
Operating Result from Continuing Operations	8,436,000	16,890,060	9,450,563	18,163,489	18,307,645	19,514,245	20,207,905	20,994,997	21,591,815	22,599,762	23,437,995	24,299,985		
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-		
Net Operating Result for the Year	8,436,000	16,890,060	9,450,563	18,163,489	18,307,645	19,514,245	20,207,905	20,994,997	21,591,815	22,599,762	23,437,995	24,299,985		
Net Operating Result before Grants and Contributions provided for Capital Purposes	(371,000)	1,782,647	(5,900,891)	2,274,389	3,550,337	5,222,218	5,880,117	6,630,375	7,189,254	8,158,125	8,956,109	9,776,642		

Appendix B: Long-Term Financial Plan 13

Narrabri Shire Council												
10 Year Financial Plan for the Years ending 30 June 2032												
BALANCE SHEET - CONSOLIDATED												
Scenario: Scenario 2 - SRV CASE												
	Actuals	Current Year					Projected Years					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	3,330,000	8,883,310	6,816,613	11,351,065	11,900,359	15,420,842	19,038,411	23,065,890	27,579,695	32,883,546	38,327,749	44,778,814
Investments	27,000,000	27,000,000	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752
Receivables	7,398,000	10,111,963	5,888,850	6,217,513	6,652,079	6,908,514	7,092,668	7,200,564	7,490,010	7,698,092	7,911,677	8,135,274
Inventories	6,331,000	5,500,142	5,548,829	5,598,484	5,642,398	5,656,572	5,686,491	5,717,007	5,765,967	5,779,884	5,812,269	5,845,301
Contract assets	6,997,000	-	-	-	-	-	-	-	-	-	-	-
Other	359,000	432,147	449,814	465,652	361,624	365,183	372,282	379,523	390,909	394,442	402,126	409,964
Total Current Assets	51,415,000	51,927,562	41,929,858	46,862,465	47,868,212	51,578,864	55,419,604	59,682,736	64,456,333	69,985,717	75,683,573	82,399,104
Non-Current Assets												
Infrastructure, Property, Plant & Equipment	536,836,000	558,840,933	577,227,206	594,339,189	612,250,795	629,647,461	646,967,836	664,280,389	681,205,588	698,087,586	714,905,540	731,655,126
Investments Accounted for using the equity method	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000
Total Non-Current Assets	537,097,000	559,101,933	577,488,206	594,600,189	612,511,795	629,908,461	647,228,836	664,521,389	681,466,588	698,348,586	715,166,540	731,916,126
TOTAL ASSETS	588,512,000	611,029,495	619,418,064	641,462,654	660,298,007	681,487,325	702,648,440	724,204,125	745,922,921	768,334,303	790,850,114	814,315,230
LIABILITIES												
Current Liabilities												
Payables	3,161,000	4,512,042	5,540,122	6,621,798	6,730,235	7,793,947	9,295,267	10,434,413	10,599,251	10,743,854	9,959,122	10,165,021
Contract liabilities	6,063,000	8,825,449	6,232,786	9,867,478	10,952,845	12,261,409	12,430,801	12,605,275	13,353,205	13,834,755	14,038,118	13,357,108
Borrowings	576,000	765,025	903,235	730,446	752,261	774,784	797,828	822,082	848,864	868,336	383,292	75,012
Provisions	4,060,000	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272	4,275,272
Total Current Liabilities	13,860,000	18,377,788	16,951,416	21,494,994	22,710,814	25,105,413	26,799,169	28,137,043	29,074,593	29,222,219	28,655,605	27,872,413
Non-Current Liabilities												
Payables	191,000	212,796	213,569	213,668	213,769	213,872	214,440	214,556	214,675	214,795	214,919	215,045
Borrowings	4,021,000	5,650,936	5,550,908	4,820,460	4,068,199	3,293,415	2,495,587	1,673,505	826,841	458,304	75,012	-
Provisions	2,422,000	2,305,316	2,373,550	2,441,421	2,505,669	2,560,624	2,617,338	2,662,118	2,698,295	2,730,505	2,757,903	2,781,313
Total Non-Current Liabilities	6,634,000	7,773,648	8,138,025	7,475,549	6,787,637	6,067,910	5,327,364	4,550,179	3,739,610	3,403,604	3,047,834	2,996,357
TOTAL LIABILITIES	20,524,000	26,151,435	25,089,441	28,970,543	29,498,250	31,173,323	32,126,533	32,687,222	32,814,203	32,625,823	31,703,639	30,868,770
Net Assets	567,988,000	584,878,060	594,328,623	612,492,111	630,799,757	650,314,002	670,521,907	691,516,903	713,108,718	735,708,480	759,146,475	783,446,460
EQUITY												
Retained Earnings	251,772,000	268,662,060	278,112,623	296,276,111	314,583,757	334,098,002	354,305,907	375,300,903	396,892,718	419,492,480	442,930,475	467,230,460
Revaluation Reserves	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000	316,216,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	567,988,000	584,878,060	594,328,623	612,492,111	630,799,757	650,314,002	670,521,907	691,516,903	713,108,718	735,708,480	759,146,475	783,446,460
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	567,988,000	584,878,060	594,328,623	612,492,111	630,799,757	650,314,002	670,521,907	691,516,903	713,108,718	735,708,480	759,146,475	783,446,460

Appendix B: Long-Term Financial Plan 14

Narrabri Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Scenario 2 - SRV CASE

	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26	Projected Years 2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	21,387,000	21,059,220	22,655,535	23,029,556	25,397,342	26,984,384	28,032,500	28,784,568	29,816,923	30,402,430	31,314,503	32,253,938
User Charges & Fees	8,944,000	9,322,841	8,999,758	9,917,444	10,249,821	10,555,481	10,870,225	11,194,383	11,528,218	11,872,018	12,226,081	12,590,713
Investment & Interest Revenue Received	540,000	216,738	284,841	229,040	267,003	258,186	278,830	279,826	281,695	283,194	288,130	288,870
Grants & Contributions	26,566,000	32,409,565	25,240,269	31,884,065	28,528,292	28,618,566	27,857,540	28,252,266	29,227,056	29,374,050	29,521,637	29,075,812
Bonds & Deposits Received	76,000	-	-	-	-	-	-	-	-	-	-	-
Other	7,339,000	4,390,427	(669,800)	1,756,375	1,725,039	1,979,973	2,029,869	1,973,573	2,147,885	2,210,544	2,275,084	2,341,560
Payments:												
Employee Benefits & On-Costs	(16,980,000)	(17,759,137)	(17,902,951)	(18,379,289)	(18,866,999)	(19,144,592)	(19,423,709)	(19,937,759)	(20,466,999)	(20,769,047)	(21,196,601)	(21,633,094)
Materials & Contracts	(22,318,000)	(12,568,500)	(14,470,678)	(14,556,720)	(15,820,583)	(15,244,780)	(15,563,102)	(15,903,187)	(17,368,815)	(17,655,902)	(19,011,617)	(18,432,436)
Borrowing Costs	(150,000)	(126,519)	(206,124)	(197,123)	(165,687)	(143,883)	(121,372)	(98,222)	(74,189)	(49,362)	(27,844)	(12,899)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(4,520,000)	(507,878)	(815,164)	(949,171)	(968,495)	(989,229)	(929,391)	(1,026,733)	(1,046,359)	(1,068,898)	(1,089,348)	(1,111,058)
Net Cash provided (or used in) Operating Activities	20,884,000	37,335,756	23,115,688	33,634,177	30,345,732	32,874,085	33,029,398	33,498,411	33,745,414	34,569,027	34,300,024	35,361,406
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	3,770,248	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	110,000	205,000	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	643,000	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	32,400,000	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	(27,271,000)	(33,411,007)	(29,386,213)	(28,196,491)	(29,065,991)	(28,601,341)	(28,637,045)	(28,673,105)	(28,409,526)	(28,448,312)	(28,487,485)	(28,527,050)
Other Investing Activity Payments	(26,400,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(20,518,000)	(33,206,007)	(25,615,965)	(28,196,491)	(29,065,991)	(28,601,341)	(28,637,045)	(28,673,105)	(28,409,526)	(28,448,312)	(28,487,485)	(28,527,050)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	2,000,000	1,250,000	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(553,000)	(576,439)	(816,420)	(903,235)	(730,446)	(752,261)	(774,784)	(797,828)	(822,082)	(846,864)	(868,336)	(883,292)
Net Cash Flow provided (used in) Financing Activities	(553,000)	1,423,561	433,580	(903,235)	(730,446)	(752,261)	(774,784)	(797,828)	(822,082)	(846,864)	(868,336)	(883,292)
Net Increase/(Decrease) in Cash & Cash Equivalents	(187,000)	5,553,310	(2,066,896)	4,534,451	549,294	3,520,483	3,617,569	4,027,478	4,513,805	5,303,852	5,444,203	6,451,064
plus: Cash & Cash Equivalents - beginning of year	3,517,000	3,330,000	8,883,310	8,816,613	11,351,065	11,900,359	15,420,842	19,038,411	23,065,890	27,579,695	32,883,546	38,327,749
Cash & Cash Equivalents - end of the year	3,330,000	8,883,310	6,816,613	11,351,065	11,900,359	15,420,842	19,038,411	23,065,890	27,579,695	32,883,546	38,327,749	44,778,814
Cash & Cash Equivalents - end of the year	3,330,000	8,883,310	6,816,613	11,351,065	11,900,359	15,420,842	19,038,411	23,065,890	27,579,695	32,883,546	38,327,749	44,778,814
Investments - end of the year	27,000,000	27,000,000	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752	23,229,752
Cash, Cash Equivalents & Investments - end of the year	30,330,000	35,883,310	30,046,365	34,580,817	35,130,111	38,650,594	42,268,163	46,295,642	50,809,447	56,113,298	61,557,501	68,008,566
Representing:												
- External Restrictions	23,839,457	22,206,376	22,680,796	23,492,874	24,515,738	25,754,004	27,215,245	28,898,788	30,629,737	32,605,880	34,835,819	37,328,427
- Internal Restrictions	6,263,338	8,768,915	6,306,063	8,670,171	8,219,814	8,009,688	7,870,493	7,802,941	8,107,747	8,685,634	9,337,334	10,063,585
- Unrestricted	227,210	4,908,019	1,059,506	2,417,771	2,394,559	4,886,903	7,182,425	9,593,913	12,071,963	14,821,785	17,384,349	20,616,553
30,330,000	35,883,310	30,046,365	34,580,817	35,130,111	38,650,594	42,268,163	46,295,642	50,809,447	56,113,298	61,557,501	68,008,566	

Appendix B: Long-Term Financial Plan 15

APPEDIX C: ASSET MANAGEMENT PLANS

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ASSET MANAGEMENT POLICY

Responsible Department:	Corporate and Community Services
Responsible Section:	Financial Services
Responsible Officer:	Manager Financial Services

Purpose

This Policy has been developed to ensure that Council complies with the management of its assets as required by the *Local Government Act 1993* (NSW). The Policy outlines Council's commitment to implementing a methodology for systematic asset management that will assist Council with its decision making to inform operations to meet community expectations.

The Policy ensures that the systems and processes are in place to enable Council to determine the most effective and efficient options for delivering infrastructure related services while controlling exposure to risk and loss

Scope

This Policy covers all of Council's infrastructure assets within the core asset groups of 'Buildings, Other Structures and Recreation', 'Transport', 'Water' and 'Sewer' pursuant the NSW Office of Local Government's Integrated Planning & Reporting Guidelines established by the *Local Government Act 1993* (NSW) s 406.

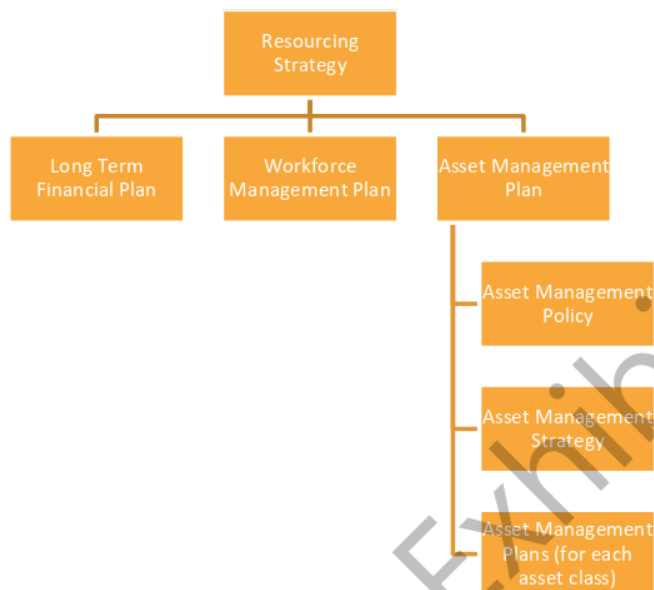
This policy covers all relevant capacity planning, control and timing for asset related operational activities including inspections, maintenance and renewal of existing assets, and the analysis of any upgrade or extension to the infrastructure network.

Context within the Integrated Planning and Reporting Framework

The *Local Government Act 1993* (NSW) s 403 requires all councils in NSW to develop and implement a Resourcing Strategy by 30 June following the year of an Ordinary Council Election.

The Resourcing Strategy is the point where the council explains to its community how it intends to perform its functions, including implementing the strategies set out in the Community Strategic Plan.

This Policy sits within Council's Resourcing Strategy as part of the Asset Management Plan:



Objective

The vision underlying this policy is that Council should be able to sustainably maintain, improve and grow its assets to support services in a way that minimises risk and impact on the environment, and which demonstrates best value.

In doing this Council will comply with all legal, regulatory, safety and environmental requirements placed upon it and will not compromise the safety of its employees or the public.

In support of this vision, our underlying principles of asset management are:

- **Appropriate assets:** Our assets will be accessible, safe, and suitable for community use.
- **Community benefit:** We will innovatively use our asset base to support the social, cultural, and economic wellbeing of the community.
- **Service delivery:** Asset planning will be informed by community need and affordable levels of service.
- **Informed decision making:** We will ensure all decisions incorporate a life cycle approach to asset management while meeting legislative requirements and managing risks.
- **Financial sustainability:** We will ensure that present needs are provided for whilst sustaining resources for the benefit of current and future generations.
- **Environmental sustainability:** Assets will be planned and developed to incorporate climate resiliency and mitigate Council's environmental impact.
- **Good Practice:** We will demonstrate transparent, responsible management processes to align with accepted best practice where all employees take an integral part in the overall management of our assets.

Introduction

Council recognises that to determine the community's needs and required service levels, holistic consultation is an essential part of asset management. Council will undertake community consultation to determine the need for infrastructure assets, along with determination of the service levels required.

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Council is committed to identifying life cycle costs including the increase in operating expenses in future budgets as a consequence of all proposals involving new assets and services, or upgrades to existing assets and services. Council will ensure all assets are planned, created, operated, maintained, renewed, and disposed of in accordance with Council priorities for service delivery.

A consistent strategic approach to asset management will ensure Council delivers the highest appropriate level of service, providing positive impact on:

- Members of the public and staff,
- Council's financial bottom line,
- Council's ability to deliver infrastructure assets at the expected levels of service,
- The political environment within which Council operates, and
- The legal liabilities of Council.

Appropriate asset management practices will impact directly on the core business of the organisation, enhancing Council's ability to achieve its strategic objectives.

Decisions relating to asset management will be reflected in the strategic objectives, strategies, actions and performance measures outlined in Council's adopted Community Strategic Plan, Delivery Program and Operational Plan which in turn are informed by Council's Asset Management Strategy and Plans.

This Policy also commits Council to implementing asset management best practice across all departments of Council.

Council's commitment will take into account relevant legislation along with political, environmental, economic and social factors of relevance to community needs. Council is committed to the implementation of a proactive management system that includes:

- Asset registers
- Asset condition assessments
- Asset maintenance and management systems
- Strategic planning capabilities
- Predictive modelling
- Deterioration modelling
- Risk analysis
- Lifecycle costing

Policy

1. Council will aspire to achieving advanced asset management practices that are service driven, align with the strategic priorities and directions of Council, and are informed by community input.
2. An appropriate governance structure will be established so that ownership, control, accountability, and reporting requirements for assets are established, clearly communicated, and implemented.
3. Council will comply with all legislative and regulatory obligations.
4. Asset management plans will be developed for all major asset categories covering a period of at least 10 years.
5. Council will aim to deliver long term financial sustainability by making decisions that lead to a cost-effective asset base. This will be supported by focussing on asset renewal before providing new assets, rationalising under-utilised assets, and limiting asset expansion unless justified.
6. Council is committed to prioritising asset expenditure based upon agreed service levels, the ability of the

Appendix C: Asset Management Plans 4



current assets to meet the needs of the community, and Council's available resources.

7. Asset development and renewal will be:
 - Driven by community needs as reflected in the Community Strategic Plan
 - Identified in Council's long-term Asset Management Plans
 - Accounted for in Council's Long Term Financial Plan, and
 - Reflected in the Delivery Program and Operational Plan.
8. Asset renewals required to meet agreed service levels will form the basis of annual budget estimates and be prioritised and implemented progressively.
9. Demonstrated need and future life cycle costing will be reported and considered in decisions relative to new services or assets and upgrading of existing services or assets.
10. Council will incorporate consideration of risk management requirements in decision making processes.
11. Systematic and cyclic reviews will be applied to all asset classes to ensure they are managed, valued, and depreciated in accordance with appropriate best practice as prescribed by Australian Standards, including the Australian Accounting Standards Board's AASB 116.
12. Investment will be made in appropriate and timely asset management training and development program for staff.

Responsibilities

Council recognises that the very nature of asset management requires input and interaction between all facets of the organisation, including units that do not have specific responsibility for managing assets but use Council assets in the delivery of services.

With a whole of Council approach to asset management, Council will establish the platform required for the sustainable and responsible management of Council's assets.

The key responsibilities and relationships associated with asset management within Council are:

Council

- To act as overall stewards for assets that are owned or controlled by Council.
- Set levels of service, risk, and cost within available resources.
- Ensure that asset management requirements and lifecycle costs are appropriately considered in decision making and catered for in council planning and financial management.
- Approve the Asset Management Policy, the Asset Management Strategy, and Asset Management Plans.
- Ensure appropriate allocation of asset management resources.
- Ensure asset management is part of senior management performance criteria.

Executive Management Team

- To ensure alignment/compliance with Council's legislative responsibilities including under the *Local Government Act 1993* (NSW).
- To meet all obligations of the Australian Accounting Standards as they relate to asset management.
- Accountable for overall organisational asset management and service planning performance.
- To continually promote asset management across the organisation and Council.
- Ensure that accurate and reliable information is presented to Council for decision-making.
- Provide adequate resources and oversight in the implementation of the asset management framework.
- Ensure that asset management and its governance are integrated into corporate governance including corporate planning, financial management, reporting, and risk management.

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- To ensure Council's agreed levels of service are funded in the Long Term Financial Plan including renewal and development investments.

Asset Management Steering Committee

- Provide a coordinated, consistent, collaborative, and integrated approach to service planning and asset management across Council.
- Support the development, monitoring and review of the Asset Management Policy, Asset Management Strategy, and Asset Management Plans.
- Champion asset management across Council and support the evaluation and development of organisational asset management capability.
- Monitor progress of the implementation of the Asset Management Strategy, Asset Management Plans, and related improvement actions and the reporting of status and recommendations to the Executive Management Team.
- To ensure asset condition is monitored and reported in Council's Asset Management Plans on a cyclical basis

Asset Management Team and Council Staff

- Prepare, implement, and review the Asset Management Policy, Asset Management Strategy, and Asset Management Plans.
- Manage asset systems, develop procedures, and ensure compliance with standards and to support decision making, accountability and improvement.
- Maintain detailed asset registers providing a common data set for organisational purposes.
- Effectively and efficiently manage funds allocated for asset maintenance, operations, and asset related projects.
- Promote and raise awareness of asset management across the organisation and through the community.
- Proactively seek development of skills, abilities, and education where required to meet the requirements of the role.
- Provide asset information and assistance to Council's Service Managers.
- Be innovative, identify and communicate opportunities for improvement.

Capacity Building

To ensure that Council's asset management capabilities are best appropriate practice, Council will:

- Review skills and development needs in asset management related areas as part of employee performance planning and provide appropriate development opportunities.
- Provide Councillors and staff with asset and financial responsibilities with appropriate briefings in relevant asset and financial management principles, practices, and processes.
- Provide and allocate resources for training to support asset management across the organisation.

References

- *Local Government Act 1993* (NSW)
- NSW Office of Local Government's Integrated Planning and Reporting Guidelines and Handbook
- Local Government Financial Sustainability Framework
- International Infrastructure Management Manual (IIMM)

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Related Documents

Asset Management Strategy and all associated Asset Management Plans.

Review Date

This Policy has a lifespan of four (4) years and will subsequently be reviewed prior to the next Ordinary Local Government election.

History

Minute Number	Meeting Date	Description of Change
472/2011	August 16, 2011	Adopted
210/2013	April 2, 2013	Reviewed
95/2017	June 27, 2017	Reviewed



**2022 ASSET MANAGEMENT STRATEGY
PREPARED FOR NARRABRI SHIRE COUNCIL**

MARCH 2022
STRICTLY PRIVATE & CONFIDENTIAL



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Draft for Public Exhibition

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DOCUMENT CONTROL

CT Management Group P/L PO Box 1374 GEELONG VIC 3220	Document: Narrabri Shire Council Asset Management Strategy - Draft v1.0.docx
Mobile: [Insert Contact Mobile] Email: admin@ctman.com.au Web: www.ctman.com.au	Project Manager: Jarrod Bryant
	Author: Adam Lehmann
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1 Introduction

1.1 About our Shire

Narrabri Shire is located halfway between Brisbane and Sydney. It is two and a half hours from the Queensland border and is well serviced by road, rail, and air. The Shire's largest town of Narrabri is positioned on the crossroads of the Newell and Kamilaroi Highways.

Narrabri Shire has a population of some 14,000 residents and covers an area of around 13,000 square kilometres. It is located in the heart of the Namoi Valley in the North West slopes and plains of New South Wales. The town of Narrabri is the administrative centre of the Shire.



Narrabri Shire is a modern regional growth centre encompassing a strong business community. The area has diversified from its traditional agricultural base of grain, cotton, wool, beef and prime lamb production to coal mining and gas extraction and exploration. The advent of these new resource based industries in conjunction with ancillary business is providing a breadth and depth to the local economy.

1.2 The Assets We Manage

Narrabri Shire Council is the custodian of an extensive portfolio of infrastructure, community, and operational assets. These assets assist us in delivering services to the community and include our:

- Roads, both sealed and unsealed.
- Bridges and major drainage structures.
- Footpaths.
- Buildings including community halls, libraries, sporting pavilions, public toilets, and administrative and operational facilities.
- Stormwater drainage assets including pits and underground pipes.
- Open space assets covering playgrounds, park furniture and amenities, sports fields, and playing courts.
- Sewer and sewage treatment assets.
- Water supply network.

Today, like in many Australian communities, many of our assets are aging and require significant ongoing maintenance, partly because most of our assets were built decades ago. The needs of our community are also changing, including increased expectations and demand for new and improved services. Our assets are vulnerable to climate change impacts and other unexpected events. At the same time, new advancements in technology and engineering need to be understood to plan for the future.

All of these issues means that it is critical that we are good asset managers and invest in the maintenance, renewal, and improvement of assets wisely.

1.3 What is Asset Management

Asset management refers to the coordinated series of activities that monitor and maintain things of value — in this case, our physical assets. This involves balancing risk, cost, opportunities, and performance to realise the value of an asset fully and effectively over its entire lifespan.

Ultimately, asset management is a way to align strategic planning with infrastructure and service delivery in the real world. What assets do people need? How can these assets be made to last the longest and perform the best?

1.4 Why is Asset Management Important?

Infrastructure is at the heart of everything that we do. As infrastructure assets can provide services over extended periods of time, the choices we make today can impact the quality of life of future generations.

Asset management provides us with the ability to understand the immediate, medium, and long-term impacts of decisions and provide solutions on how to mitigate potential risks.

The benefits of good asset management include:

- Improved cost efficiency by looking at the costs of assets over their entire lifecycle.
- Being able to target critical assets to ensure performance is maintained and risks are managed.
- Better understanding of what levels of service can be achieved for different costs.
- Ensuring infrastructure networks are appropriately funded for the long term.
- Improving customer satisfaction by matching the services and assets we provide to the community's expectations and willingness to pay.

1.5 Our Vision for Asset Management

As trusted stewards of Council's assets on behalf of the community, we will sustainably maintain, improve, and grow its assets to support services in a way that minimises risk and impact on the environment, and which demonstrates best value.

In doing this we will comply with all legal, regulatory, safety and environmental requirements placed upon it and will not compromise the safety of its employees or the public.

1.6 What is the Purpose of this Asset Management Strategy?

The purpose of this *Asset Management Strategy* is the development, implementation, and administration of service centric, community focused and sustainable asset management across Council.

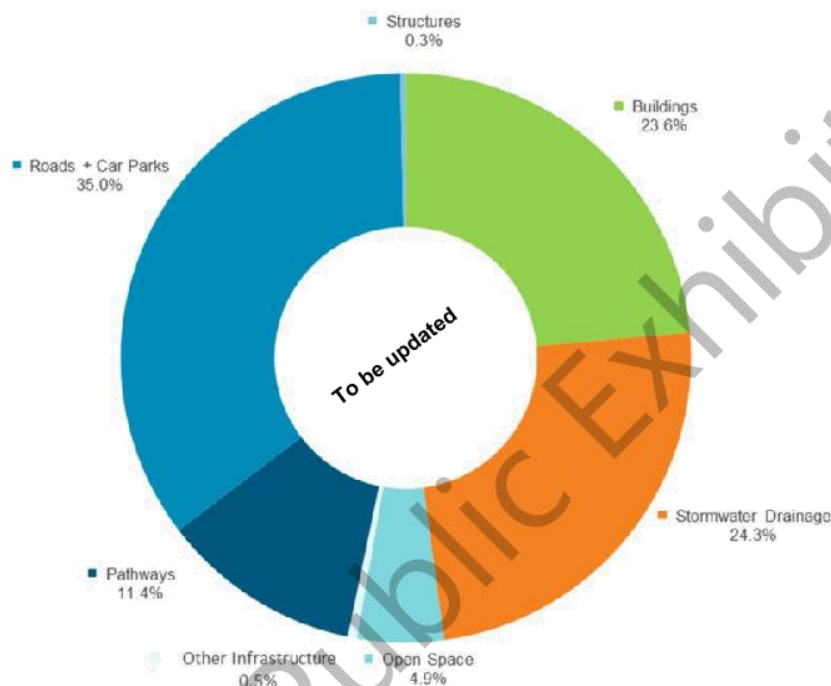
The principles and strategies outlined in this document will help shape our decision making and planning, to ensure sustainable service delivery for both current and future generations.

Our *Asset Management Strategy* follows the mandated *Integrated Planning and Reporting Framework*.

2 Our Assets

All our infrastructure assets, with a collective replacement cost of close to **\$x.x million** (to be updated once AMP's are complete), belong to our ratepayers and are managed and operated by us on their behalf.

Ensuring our assets are appropriate for the community's needs enables us to deliver the services that make the Narrabri a great place to live, work and visit.



This *Asset Plan* provides guidance on all our infrastructure assets, which are grouped into the following key asset classes:

Asset Class	Quantity	Replacement Value (\$ 000s)
Transport		
Buildings and Other Structures		
Open Space		
Water		
Sewer		
Total		

Table 1 - Asset Summary

3 Asset Management Framework

Our Asset Management Framework allows us to develop the strategies that match the quality, quantity, and type of assets we have to meet defined service needs.

It allows us to make sure that decisions we make about our assets are supported with structured processes and decision-making tools that consider the total lifecycle of our assets.

The Asset Management Framework follows the principles of the National Asset Management Accountability Framework (NAMAF) and the ISO:55000 series of asset management standards with the aim of achieving the following benefits:

- Lower asset management costs over the long term.
- Alignment of strategic initiatives across the Asset Management Framework.
- Increased engagement of our people, including leadership, communications, and cross-disciplinary teamwork.
- Alignment of processes, resources, and functional contributions.
- Better understanding and use of data and information to provide consistent and informed decisions.
- Consistent, prioritised, and auditable risk management.
- Improved asset management planning.

Our *Asset Management Framework* and its relationship with our broader corporate planning is presented in Figure 1.

This framework has been developed following good practice principles and in particular the relationship between the key elements of an ISO:55000 asset management system and the NAMAF.

The *Asset Management Framework* aims to ensure that a systematic approach to asset management delivers prudent and efficient outcomes that meet our objectives.

3.1 Scope of the Asset Management Framework

Key elements of our *Asset Management Framework* include:

- Asset Management Policy.
- Asset Management Strategy.
- Asset Management Plans.

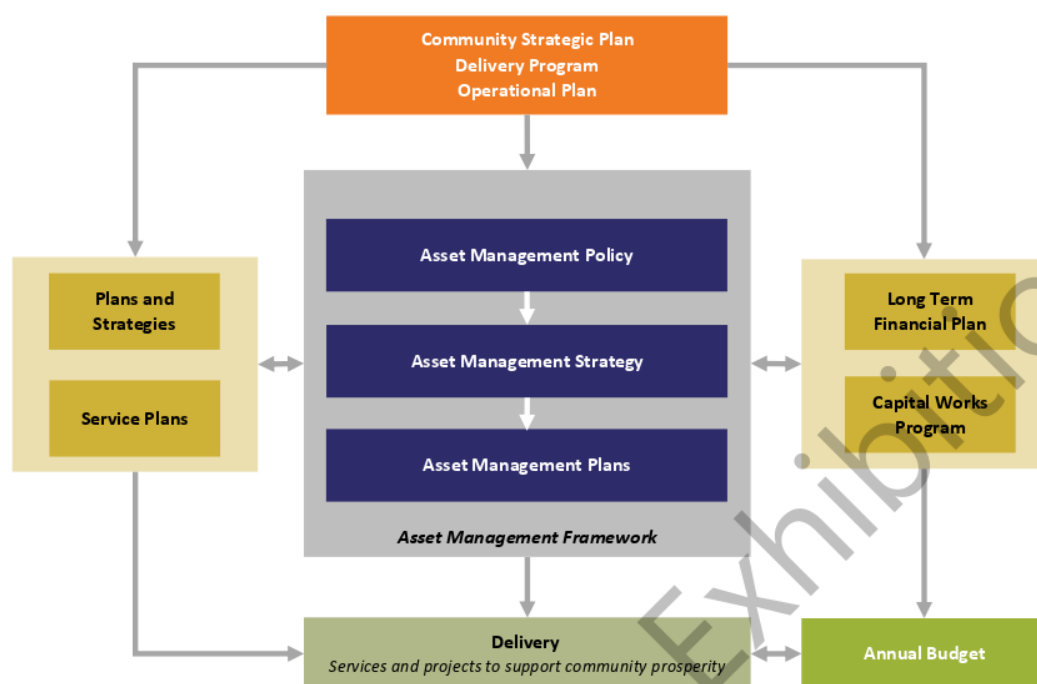


Figure 1 - Asset Management Framework

3.1.1 Asset Management Policy

To aid alignment of our asset management activities to our strategic goals, Council has adopted an *Asset Management Policy*.

This Policy applies to all of our assets and associated activities and is the overarching document that guides our asset management framework. It provides a critical platform for us to deliver our vision to be a thriving organisation known for inspiring, motivating, and equipping people for success.

A copy of our *Asset Management Policy* is included in **Appendix 3**.

3.1.2 Asset Management Strategy

This Asset Management Strategy outlines how we will deliver our asset management policy intentions. It does so by establishing the direction and actions necessary for improvement of relevant asset management practices to achieve the Council's vision and organisational objectives.

3.1.3 Asset Management Plans

Most of our asset management activities are managed at an asset class level. We have prepared individual *Asset Management Plans* that each cover a 10 year planning horizon to assist in the management of our assets over their lifecycle. They summarise the operating and capital expenditure requirements for each asset class.

4 Strategic Context

We are committed to sustainably planning for the future of Narrabri. We do this by working directly with our community to understand the vision for the shire and its people.

This vision is delivered through a set of strategic plans including this Asset Management Strategy.

These plans inform and guide our decision making and set out the outcomes and priority initiatives that compel action towards a thriving future.

Our assets play a key role in the delivery of quality services and effective asset management helps us achieve our strategic directions.

4.1 Council's Strategic Directions

The strategic directions outlined in our *Delivery Program* represent the priorities we share with our community for the Narrabri Shire.

The strategic objectives are grouped into four strategic themes:

Our Society

Safe, Inclusive and Connected Community

A safe, supportive community where everyone feels welcomed, valued, and connected

Our Environment

Environmentally Sustainable and Productive Shire

Maintaining a healthy balance between our natural and built environments.

Our Economy

Progressive and Diverse Economy

A strong, diverse economy that attracts, retains, and inspires business, industry, and tourism growth.

Our Civic Leadership

Collaborative and Proactive Leadership

Working proactively together to achieve our shared vision with strong strategic direction

In looking at how we manage our assets into the future, it is important that we have strong links with these objectives, to ensure that our asset management practices align with the goals of the community and organisation.

4.2 Integrated Planning and Reporting Framework

Our strategic plans are developed in accordance with the statutory requirements of the NSW *Integrated Planning and Reporting Framework* (IPR).

The IPR outlines our commitment to building a strategic planning and reporting system that is connected, inter-dependent and outcomes focused.

Council is required to write and report on these plans in a transparent and consultative manner. We are championing IPR as a method to improve our internal planning and external communication and engagement.

The framework is designed to give us and the community a clear picture of:

- The long term vision for our shire - Community Strategic Plan
- What we will deliver to get there - Delivery Program, Operational Plan, and Resourcing Strategy
- How progress towards the vision is measured - Quarterly, Annual, and End-of-Term Reporting

Strategic planning provides us with a clear direction, informs our resource planning, and helps to ensure we deliver on our commitments.

Figure 2 illustrates our *Integrated Planning And Reporting Framework*.

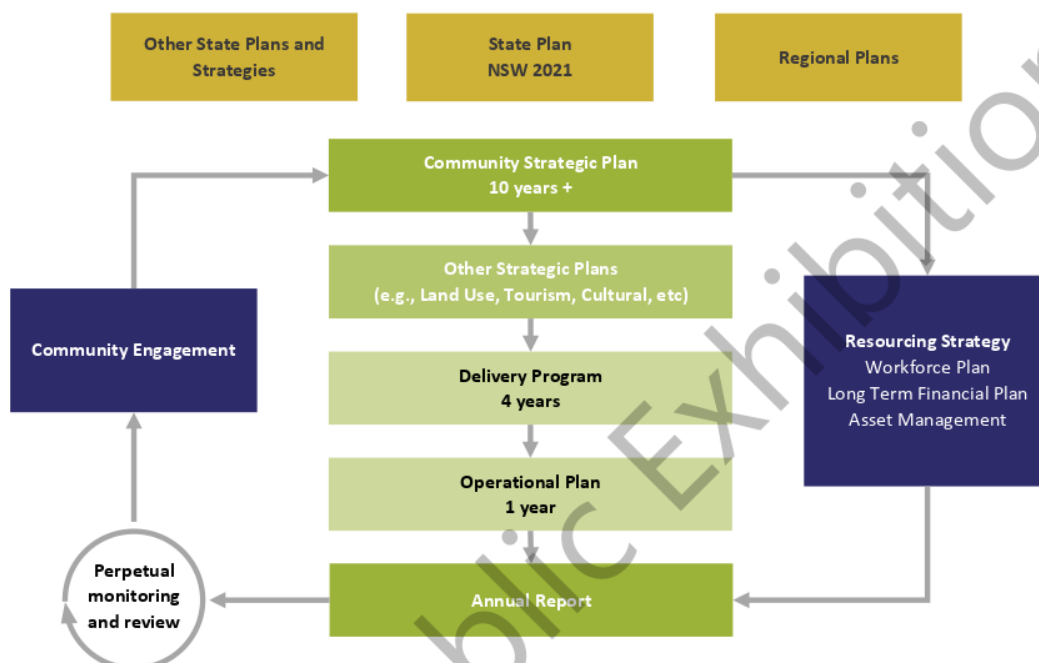


Figure 2 - Integrated Planning and Reporting Framework

4.3 Long Term Resource Planning

This *Asset Management Strategy* forms a key component of our Resourcing Strategy. Our *Asset Management Strategy* and *Long Term Financial Plan* along with the *Workforce Plan* are the foundation of our long term resource planning. These plans work together to ensure that expectations are achievable and sustainable.

There is direct integration between our *Asset Management Strategy* and the *Long Term Financial Plan*. The *Asset Management Strategy* inform the *Long Term Financial Plan* by identifying the amounts that are required to renew, maintain, and improve our assets over their lifecycle.

The *Long Term Financial Plan* determines how much funding is available to support our assets. It incorporates knowledge of the condition of our assets, and risk assessment issues, as well as the impact of reviewing and setting intervention and service levels for our infrastructure.

4.4 Service Driven Asset Planning

Our assets exist to enable the provision of a broad range of services for community benefit. Our ability to effectively manage our assets has a direct impact on the quality of services enjoyed by the community.

We are continuously looking to improve the ways that we plan our services. This is to make sure that our services are aligned with our goals, have clear and measurable outcomes, and respond to community expectations and affordability. We are striving to strengthen the alignment between our assets and the services.

5 Organisational Roles and Responsibilities

Our senior leadership is committed to asset management, and to providing the necessary resources and support so that we can effectively implement our *Asset Management Framework*,

This will be led by our *Asset Management Committee*, who will oversee and ensure that there is organisational support for asset management.

5.1 Organisational Structure

Figure 3 shows our organisational management structure.

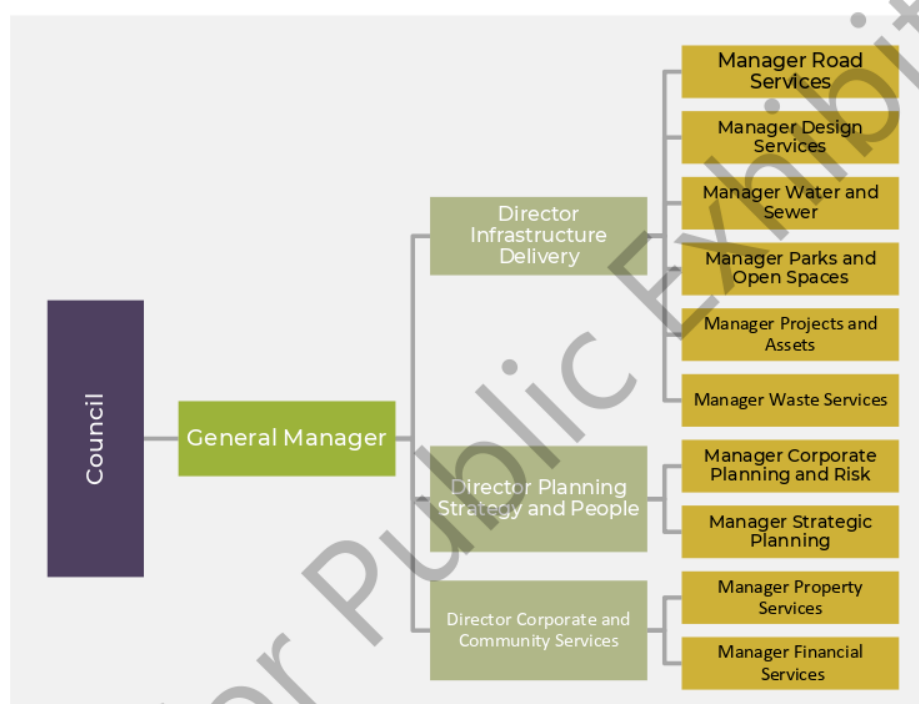


Figure 3 - Organisational Structure

5.2 Roles and Responsibilities

Asset management requires a whole-of-organisation approach. The roles and responsibilities of the key stakeholders involved in managing assets are detailed in our *Asset Management Policy*.

5.2.1 Organisational Oversight

The Executive Management Team will ensure that there is a coordinated and integrated approach to asset management across the organisation. They will also be responsible for promoting an understanding of asset management issues across the organisation and to make sure that investment into physical infrastructure supports our strategic.

Our *Asset Management Committee* will take responsibility for the development and implementation of the Asset Management Improvement Plan. They will regularly monitor and report on the progress of the improvement actions to the Executive Management Team.

Another key role of the Asset Management Committee will be to build awareness across the

organisation of the role and importance of asset management. This includes making those people who have a role in asset lifecycle functions aware of their responsibilities.

5.3 Leadership and Culture

Building a high-performance culture and high levels of employee engagement is essential to supporting the achievement of our strategic objectives and to enable us to be sustainable.

To drive our culture, we invest in the development of our people at all levels to build self-awareness and leadership capability, focusing on communication, teamwork, business improvement, and change.

Our capacity to implement the Asset Management Strategy and framework will rely on the continued leadership, commitment, and involvement of our management and staff. Leadership will form the major influence in the development and application of this Asset Management Strategy together with strategic and operational continuous improvement plans.

To ensure success and a positive change in our asset management practices, leadership will be paramount across the entire organisation.

The CEO, management team, and all leaders aim to champion our ongoing commitment to sustainable asset management in their actions and messages to our staff, as well as effective mentoring.

5.4 Training and Developing our People

To ensure that Council's asset management capabilities are best appropriate practice, we are committed to:

- Clearly defining asset management roles, and continuously recruit staff accordingly.
- Continuously encourage innovation to improve the way we manage our assets.
- Reviewing skills and development needs in asset management related areas as part of employee performance planning and providing appropriate development opportunities.
- Providing relevant staff with appropriate briefings in relevant asset and financial management principles, practices, and processes.
- Providing and allocating resources for training to support asset management across the organisation.



6 Our Changing Shire

6.1 External Challenges

Local, national, and global trends all have the potential to impact the future outlook of our Shire. We need to understand these trends, harness their benefits, and adaptively respond to preserve the health, vibrancy, resiliency of Narrabri.

We have identified a number of key areas with the potential to significantly impact our ability to meet the community's needs. These challenges also provide opportunities which we can leverage to our advantage and include:

 <p>Population Growth and Demographic Changes</p> <p>2019 projections indicate that our population is estimated to decrease by 850 people between 2016 and 2041, from 13,350 to 12,500. Over the same period:</p> <ul style="list-style-type: none"> Working age population - Decrease of 1,000. Children aged 14 - Decrease of 600 children People aged 65 and over - Increase of 750. 	 <p>Aging Infrastructure</p> <p>One of the biggest financial challenges facing us is the cost of renewing our ageing infrastructure.</p> <p>Our assets have been built and developed in the past. Many years on, this period of development has created a large peak in the need to invest in asset maintenance and renewal.</p>	 <p>Rising Cost of Services</p> <p>Cost increases to items such as electricity, petrol, and raw materials impact all impact on our ability provide value for money services.</p> <p>For us, this occurs within an expectation of doing more with less or improving our efficiency to ensure more can be achieved with less money.</p>
<p><i>What does this mean for asset management and service delivery?</i></p> <p>We will face challenges in maintaining revenue raising capacity in the future in order to fund the care, renewal, and improvement of our infrastructure.</p> <p>Change in the age structure of the population will mean it is critical for us to plan age-based facilities and services.</p>		
	<p>There is a critical need to introduce systems and processes to ensure that our spending on our existing assets is optimised.</p> <p>As our assets continue to age, more investment in maintenance and renewal expenditure will be required to ensure that the current levels of service enjoyed by the community continue to be delivered.</p>	<p>We will need to aim to continually balance the affordable provision of services against the needs of our community.</p>

	
Political and Regulatory Influence	Natural Environment
<p>We operate in a complex legislative and policy environment that directly influences the way we do business:</p> <ul style="list-style-type: none"> ▪ There is an expectation that Council will continue to deliver services, even when State and Federal government funding is withdrawn ▪ The rate peg means our ability to control our own source revenue is constrained ▪ Compliance and reporting requirements are increasing 	<p>We are already experiencing the impacts of climate change. In the future, we can expect; increased vulnerability to bushfire; storm damage to infrastructure; decreased water quality and security of water supply; reduced summer outdoor activities due to higher temperatures.</p>
What does this mean for asset management and service delivery?	
<p>We need to meet our statutory obligations while being conscious of maintaining affordability and financial sustainability. This requires good decisions to be made to manage competing funding demands across a broad range of projects, programs, and services.</p> <p>Cost shifting by the Victorian and Federal Governments to the entire Victorian local government sector will continue. This will push us to increasingly to rely on rates and charges only to fund existing and new services and programs.</p>	<p>We will need to recognise climate change risks and examine the vulnerability of our asset network.</p> <p>If and when disasters occur, we will need to focus our energy and resources on supporting the recovery of our community.</p> <p>Our assets will need to be rebuilt to a higher standard in the expectation that risks will only increase in the future.</p> <p>There may also be increased expectation for leadership from Council to make use of sustainable energy sources and to provide assets that are environmentally efficient.</p>

6.2 Internal Challenges

Our asset base will continue to require appropriate funding to ensure that service levels are maintained. In addition, our asset management processes and procedures, will require continual refinement and updating to ensure they provide the necessary support to staff to manage the assets in line with best practice principles.

6.3 Resilience in Challenging Times

Our community infrastructure assets are essential to the delivery of basic public services and even more so in changing urban landscapes.

Our services face a multitude of risks, whether it is from poor planning, climate change, or public health crises such as the ongoing COVID-19 pandemic.

Good asset management lends itself to sound fiscal management by supporting long term financial sustainability and ultimately ensuring that our investment into our assets will adequately serve present and future generations.

The COVID-19 pandemic has called for us to be agile and flexible in the support of our community where most needed. We have adapted to innovate new ways of keeping safe and connected while maintaining our high standard of service delivery.

Our *Asset Management Framework*, including the systems, tools, and processes we use, means that we are well positioned to act when needed.

As our asset management proficiency continues to improve so will the resilience of our assets and services to future threats and hazards.

7 Risk

7.1 Risk Management

Effectively managing risk is a crucial aspect of asset management and ensures that we can both protect and enhance the value of community assets.

All risk management activities in relation to our assets are undertaken consistent with our *Risk Management Framework*.

By integrating risk management into our asset management planning processes, we can:

- Proactively mitigate risk through robust up-front planning.
- Identify additional areas of risk exposure (reducing uncertainty).
- Develop long-term strategies to minimise impact whilst driving innovation.
- Make informed decisions regarding acceptable levels of risk.

We maintain a corporate risk register of all significant strategic and operational risks that may impact how we perform as an organisation.

Elements of our *Asset Management Framework* form key controls and treatments within our corporate risk register.

7.1.1 Asset Management Risk Register

Within each of our *Asset Management Plans*, we will undertake an assessment of the critical risks associated with our infrastructure and associated service delivery. The risk assessment process will be consistent with our *Risk Management Framework*, with each identified risk including:

- A risk statement.
- Causes and the likelihood of them occurring.
- Potential consequences/impacts.
- Control measures (including owner and current effectiveness).
- Initial risk rating (based on existing controls in place).
- Treatments (including links to improvement plans, owner, and timeframes).
- Residual risk rating (based on completed risk treatments).

This process will build upon the elements within our corporate risk register related to asset management, by identifying specific risks associated with our assets and our asset planning processes.

7.2 Business Continuity

Our business continuity plans set out to:

- Re-establish services and operations as quickly and efficiently as following a significant interruption or loss of services or facilities.
- Minimise the impact of service disruption on the community and staff.
- Implement systematic and tested procedures to maintain essential services throughout the recovery period.

Asset management plays a key role as part of the business continuity plan. Key functions include:

- In consultation with the relevant professionals, be responsible for the validating of all decisions concerning the damaged assets. This includes securing the site, safety and access control to the site, and documentation of all these activities.
- In consultation with the Manager Property, be responsible for locating and securing interim office accommodation and services for those affected by the incident.
- Working with the emergency service authorities and personnel to conduct an impact assessment of the disaster site once cleared by the emergency services.
- Organising all contractual services such as trades, maintenance, cleaning restoration services and other services as needed for all premises used during the emergency.

8 Our Asset Management Story

A key element of this Asset Management Strategy is to review our current status of asset management practices in order to identify key gaps and opportunities for improvement.

8.1 Our Asset Management Maturity

Asset management maturity is our level or ability to achieve best contemporary asset management practices.

We are guided by three recognised standards as benchmarks for asset management best practice:

1. ISO55000:2014. An international standard that provides an overview of principles, terminology, and definitions.
2. International Infrastructure Management Manual (IIMM) that provides guidance on how to implement ISO55000.
3. National Asset Management Assessment Framework (NAMAF), the Australian framework used to measure local government asset management capability and maturity.

We use NAMAF to measure our asset management maturity. The framework is a self-assessment against 11 elements (refer to **Appendix 2**). We are not seeking ISO accreditation but will use this standard as a guide our progress towards good practice.

Our current state of maturity is approaching core capability, with a score of **731** out of 1,100.

The figure below shows how we score on each of the maturity elements and the improvement that is anticipated to be made as we progressively implement this strategy.

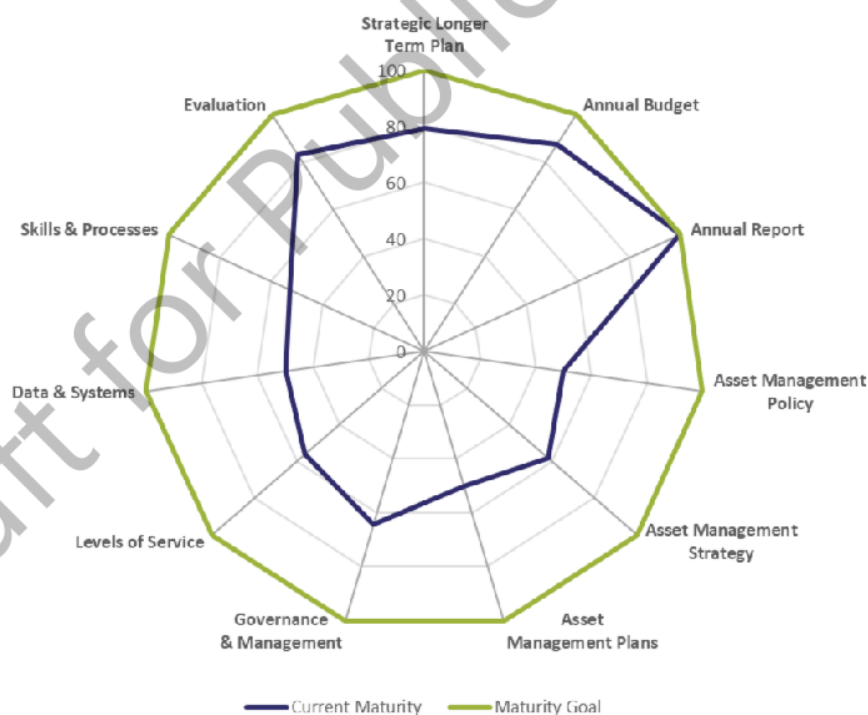


Figure 4 - Asset Management Maturity

8.2 Our Goal

In moving forward, we desire greater consistency and improved skills with respect to our asset management practices.

Our goal is to reach core maturity and progress towards advanced capability over the life of this strategy. We will assess our maturity each year to track and report on our progress.

Reaching a 'Core' level of asset management maturity will mean that quality systems, processes, and data will support the development of long-term cash flow predictions and will drive our decision making.

We will assess our maturity each year to track and report on the progress we are making towards achieving our goal.

Draft for Public Exhibition

9 Our Strategy

9.1 Guiding Principles

To align our asset management practices to the community's priorities and improve them to cope with the future challenges we are facing, we are committed to making all decisions relating to assets in accordance with our asset management principles.

- **Appropriate assets:** Our assets will be accessible, safe, and suitable for community use.
- **Community benefit:** We will innovatively use its asset base to support the social, cultural, and economic wellbeing of the community.
- **Service delivery:** Asset planning will be informed by community need and affordable levels of service.
- **Informed decision making:** We will ensure all decisions incorporate a life cycle approach to asset management while meeting legislative requirements and managing risks.
- **Financial sustainability:** We will ensure that present needs are provided for whilst sustaining resources for the benefit of current and future generations.
- **Environmental sustainability:** Assets will be planned and developed to incorporate climate resiliency and mitigate our environmental impact.
- **Good Practice:** We will demonstrate transparent, responsible management processes to align with accepted best practice where all employees take an integral part in the overall management of our assets.

9.2 Asset Management Objectives

Using our asset management principles as a basis and considering our current state of asset management we have established the following asset management objectives.

These objectives set out the results we need to achieve to progress our asset management capability and realise value from our assets.

1 Appropriate Assets	
1.1 We will provide assets that meet agreed levels of service in terms of function (including safety and accessibility), condition, and capacity by: <ul style="list-style-type: none"> ▪ Conducting regular performance audits for our assets consistent with their criticality. ▪ Delivering appropriate and affordable asset maintenance, renewal, improvement programs. 	
Actions to Support	Link to Our Strategic Directions
<ul style="list-style-type: none"> ▪ Develop a program to conduct regular condition inspections of our assets ▪ Preparation of a long term capital works program to inform planning of the Annual Budget 	<div>Our Society</div> <div>Our Economy</div>

2 Community Benefit	
2.1	<p>We will maximise the value and benefit that our assets bring to the community through:</p> <ul style="list-style-type: none"> Providing fit-for-purpose facilities and infrastructure that provide a foundation for delivering quality services and programs. Continuing to work with our community to understand their needs and expectations.
Actions to Support	
<ul style="list-style-type: none"> Incorporate direct community consultation/engagement in the future review/update of current Service Plans. 	
Link to Our Strategic Directions	
Our Society	
3 Service Delivery	
3.1	We will manage our assets with a focus on achieving community outcomes through connecting the required purpose and performance of assets to our strategic direction.
3.2	<p>We will measure current performance and future asset needs based on service requirements, by:</p> <ul style="list-style-type: none"> Ensuring assets are clearly linked to the services they support. Having levels of service for our assets based on community needs and expectations balanced against what they are willing to pay. Engaging the community in decision making to reflect their needs and define value. Measuring and reporting on the performance of our assets.
Actions to Support	
<ul style="list-style-type: none"> Enhance current Service Plans so that they have a long-term focus that assess future resource needs and provide input to the Long Term Financial Plan 	
Link to Our Strategic Directions	
Our Society Our Civic Leadership	
4 Informed Decision Making	
4.1	<p>We will collect and maintain quality data on our assets, that is:</p> <ul style="list-style-type: none"> Consistent, appropriate, and current. Regularly reviewed for accuracy. Made widely available for informing decisions on Council assets and services.
4.2	We will maintain an information system to store and analyse asset data and make resultant information available.
Actions to Support	
<ul style="list-style-type: none"> Complete a comprehensive data health check to measure the accuracy and completeness of Council's existing asset data. Consolidate and transfer current disparate sources of asset information into our centralised asset register. 	
Link to Our Strategic Directions	
Our Civic Leadership	

5 Financial Sustainability

- 5.1 We will develop long term plans for our assets that seek to optimise asset performance and value, by:
- Preparing and maintaining Asset Management Plans.
 - Adopting lowest whole-of-life cost solutions to realise value from assets
 - Taking account of the full costs of holding, using, and disposing of assets throughout their life cycles.
- 5.2 We will ensure our long-term asset planning is financially sustainable by integrating the outcomes of asset management planning into our Long-Term Financial Plan.

Actions to Support

Link to Our Strategic Directions

- Review and update existing Asset Management Plans for all major infrastructure asset classes.
- Develop and embed a capital works evaluation process driven by strategic directions, affordability and considers lifecycle costs.

Our Economy

Our Civic
Leadership

6 Environmental Sustainability

- 6.1 We will incorporate consideration of climate change into our asset management thinking, considering:
- Ways we can help address our impact through the ways we plan and manage our assets
 - How to manage the effects climate change will have on our current assets
 - How to plan our future assets to be more adaptable to climate change.

Actions to Support

Link to Our Strategic Directions

- Investigate opportunities to increase energy efficiencies at Council facilities.

Our
Environment

7 Good Practice

- 7.1 We will establish and implement an Asset Management Framework, which will:
- Comply with relevant legislation, regulations, standards, and guidelines.
 - Integrate asset management processes with our functional management processes.
- 7.2 We will commit to providing leadership support and adequate resourcing for asset management, through:
- Having senior leadership commitment.
 - Maintaining clearly defined roles, responsibilities relation to asset lifecycle functions.
 - Ensuring that employees are supported and are provided with necessary resources.

Actions to Support

Link to Our Strategic Directions

- Res-establish our Asset Management Committee
- Prepare a roles and responsibilities matrix for lifecycle functions.
- Develop a resourcing strategy to determine the scale of resources competencies required to appropriately manage our assets.

Our Civic
Leadership

9.3 Asset Management Improvement Roadmap

We have prepared a detailed improvement plan to supplement this *Asset Management Strategy*. This is shown in **Appendix 1**.

Our improvement roadmap describes how we will continue to improve our asset maturity for each of the eleven core elements of the *National Asset Maturity Framework* to reach core maturity.

The first phase will lay the foundation by committing us to achieving our desired target state. Phase two will focus on improving systems and processes to support decision-making and enhanced capability. The final phase will embed service excellence and sustainability of practice.

9.3.1 Implementing the Improvement Roadmap

The Improvement Roadmap provides what is required to ensure the success of this *Asset Management Strategy*.

Actions will be delivered either through Business as Usual improvements or project resources where cost estimate and benefits to achieve these improvements will be developed through our annual budget process.

Effective asset management requires a whole of organisation approach. This strategy and improvement roadmap will be driven by our Asset Management Committee.

10 Monitoring and Review

10.1 Reporting

Reporting on service levels and other performance measures will be undertaken as part of our *Annual Report*.

The progress of implementing the improvement roadmap will be monitored and reported to Executive Management Team on a regular basis.

10.2 Review

This *Asset Management Strategy* is a long term vision with a 4 year focus. It will be reviewed and refreshed following Council elections in accordance with the *Local Government Act 1993*.

Intermediary reviews of the *Asset Management Strategy* may be undertaken from time to time as improvements are implemented or major financial decisions are made. This is to make sure that it retains consistency with our strategic directions, having regard to:

- Our available financial resources.
- Long term works programs that are reviewed annually.
- The consideration of any external factors that are likely to influence the *Asset Management Strategy*.

Appendix 1: Asset Management Improvement Program

Item No.	Task	Responsibility	Priority	Resource Type	2022	2023	2024	2025	2026	Status
1	Strategic Long Term Plan									
1.01	Implement training/formal inductions to introduce Council's Integrated Planning and Reporting Framework to managers and staff.	Human Resources, Governance and Risk	Medium	Internal		✓	✓			
1.05	<ul style="list-style-type: none"> Complete Asset Management Plans for Transport, Buildings and Other Structures, Water, Sewer, and Parks and Open Space asset classes and incorporate financial forecasts into the Long Term Financial Plan. Develop a long term capital works program for infrastructure assets to inform the Long Term Financial Plan. 	Infrastructure Delivery, Finance	High	External support	✓	✓				Preparation of AMPs in progress
1.06	Document processes covering the development, review, and update of its Long Term Financial Plan. The Long Term Financial Plan should be reviewed annually.	Projects and Assets, Finance	Medium	Internal		✓				Not started
2	Annual Budget									
2.01	<ul style="list-style-type: none"> Prepare and adopt Asset Management Plans for all infrastructure asset classes Strengthen integration with other corporate planning documents such as the Delivery Plan and Operational Plan so that the Annual Budget is aligned with Council's strategic objectives. Prepare a long term capital works program to inform planning of the Annual Budget 	Finance, Infrastructure Delivery	High	Internal with external support	✓	✓				Preparation of AMPs in progress

Item No.	Task	Responsibility	Priority	Resource Type	2022	2023	2024	2025	2026	Status
4	Asset Management Policy									
4.01	<ul style="list-style-type: none"> Review and update the existing Asset Management Policy to follow best practice to outline Council's asset vision, objectives, and asset management framework. Have updated AM Policy adopted by Council. 	Projects and Assets, Governance and Risk	High	External support	✓					In progress
5	Asset Management Strategy									
5.01	Review and update current AM Strategy with organisational vision for AM, current status, desired future state, and improvement plan.	Projects and Assets	High	External support	✓					In progress
6	Asset Management Plans									
6.01	<ul style="list-style-type: none"> Review and update AMPs for all major infrastructure asset classes. The structure and content of all AM Plans should follow good industry practice and guidance such as the International Infrastructure Management Manual. 	Project and Assets Finance	High	External support	✓					In progress
6.02	Review the asset classifications within each AM Plan as they are updated so that there is consistency with the adopted infrastructure hierarchy.	Projects and Assets	Medium	Internal with external support	✓	✓				In progress

Item No.	Task	Responsibility	Priority	Resource Type	2022	2023	2024	2025	2026	Status
7	Governance and Management									
7.01	<ul style="list-style-type: none"> Prepare a communication framework that outlines AM reporting and organisational engagement requirements. Include AM topics as part of the Councillor induction process to improve knowledge. 	Governance and Risk	Low	Internal			✓	✓		Not started
7.02	Prepare a roles and responsibilities matrix covering all lifecycle management functions.	Projects and Assets, Finance, Governance and Risk	High	Internal	✓	✓				Not started
7.03	Develop a resourcing strategy to determine the scale of resources (staff, equipment, systems) and levels of competencies required to appropriately manage Council's assets. This should be compared with the provision and level of expertise of existing resources. Improvement actions should be developed to address any identified gaps including shortfalls in the quantity or skills of staff.	Governance and Risk	Medium	Internal		✓	✓			Not started
7.04	Develop and embed a Capital works and major projects evaluation process which is driven by Council Plan priorities and LTFP and includes consideration of asset lifecycle costs.	Infrastructure Delivery, Finance	High	Internal		✓	✓			Not started
7.05	Promote the importance and benefits of good asset management, service, and financial planning practices as opportunities arise	Projects and Assets Finance	Ongoing	Internal	✓	✓	✓	✓	✓	In progress
7.06	Re-establish the Asset Management Committee including a review of the Terms of Reference. Ensure suitable meeting frequency is defined and adhered to.	Projects and Assets	High	Internal	✓					Not started

Item No.	Task	Responsibility	Priority	Resource Type	2022	2023	2024	2025	2026	Status
7.07	Prepare and implement a basic communications plan to raise awareness of asset management across the organisation.	Projects and Assets	Low	Internal			✓	✓		Not started
8	Levels of Service									
8.01	<ul style="list-style-type: none"> Incorporate direct community consultation/engagement in the future review/update of current Service Plans. Enhance current Service Plans so that they have a long-term focus (ideally 10 years) that assess future resource needs and provide input to the Long Term Financial Plan 	Governance and Risk	Medium	Internal		✓	✓	✓	✓	Not started
8.02	<ul style="list-style-type: none"> Review current Service Plans to ensure that current levels of service are appropriate and consider drivers such as asset function, customer requirements, strategic and corporate goals, and legislative requirements. Document and evaluate current costs associated with current levels of service. 	Governance and Risk	Medium	Internal		✓	✓	✓	✓	Not started
8.03	Include community and technical levels of service within relevant AMPs	Governance and Risk	Medium	Internal				✓	✓	Not started
8.04	Technical levels of service, once developed, to be embedded into service agreements and other relevant asset management planning procedures.	Governance and Risk	Medium	Internal				✓	✓	Not started

Item No.	Task	Responsibility	Priority	Resource Type	2022	2023	2024	2025	2026	Status
9	Data and Systems									
9.01	Complete a comprehensive data health check to measure the accuracy and completeness of Council's existing asset data and develop a strategy to improve any identified gaps. Consider inventory information, unit rates for asset valuations and predictive modelling, asset condition profiles, useful life of assets, asset degradation profiles, point of intervention for renewal based on condition, etc.	Projects and Assets	High	Internal with external support	✓	✓	✓			In progress
9.02	Consolidate and transfer current disparate sources of asset information into the centralised asset register held in TechOne.	Projects and Assets	High	Internal with external support	✓	✓	✓			Not started
9.03	<ul style="list-style-type: none"> Review current asset hierarchy to ensure that it meets business needs with a focus on the parks and open space, water, and sewer asset classes. 	Projects and Assets	Medium	Internal with external support		✓	✓			Not started
9.05	<ul style="list-style-type: none"> Determine and report against relevant asset management performance measures as part of the overall governance framework. Seek to systemise benchmarking processes to enable efficient reporting. 	Projects and Assets	Medium	Internal			✓	✓		Not started
9.06	Implement TechOne's Strategic Asset Management Module to generate maintenance and renewal programs and produce associated future funding needs.	Projects and Assets	Medium	Internal with external support			✓	✓	✓	Not started
9.07	Develop and document methodology for determining asset replacement and treatment unit rates.	Projects and Assets	Medium	Internal		✓	✓			Not started

Item No.	Task	Responsibility	Priority	Resource Type	2022	2023	2024	2025	2026	Status
9.08	Develop and document the process for operations, maintenance, renewal and upgrade planning.	Projects and Assets	Medium	Internal		✓	✓			Not started
10	Skills and Processes									
10.03	<ul style="list-style-type: none"> Risk Policy and Framework to be adopted by Council. Review infrastructure risks as part of the update of AMPs. 	Governance and Risk	High	Internal	✓					In progress
10.04	<ul style="list-style-type: none"> Document the process followed to review and update forecast asset costs for inclusion in the Long Term Financial Plan. 	Finance, Projects and Assets	Medium	Internal		✓	✓			Not started
10.05	<ul style="list-style-type: none"> Complete skills assessment for Council officers with asset management responsibilities to understand current levels of competency. Prepare and implement training programs as necessary to address any identified gaps to support officers in their role 	Human Resources,	Medium	Internal		✓	✓			Not started
10.06	Document the procedures used for determining useful life, remaining useful life, and calculation of depreciation.	Finance, Projects and Assets	High	Internal		✓				Not started
10.07	Document an asset handover procedure to: <ul style="list-style-type: none"> Determine the frequency and sources of data updates Allocate roles and responsibilities Establish a process for reviewing incoming data for completeness and accuracy before incorporating into the asset register. 	Projects and Assets	Medium	Internal		✓	✓	✓		Not started

Item No.	Task	Responsibility	Priority	Resource Type	2022	2023	2024	2025	2026	Status
10.08	Develop process to notify internal stakeholders responsible for maintenance, insurance, financial reporting, etc of new assets acquired through capital works or developer contributions.	Projects and Assets	Medium	Internal		✓	✓			In progress
10.09	Develop an annual State of the Assets Report to summarise asset condition, asset performance, financial sustainability options and consequences, etc.	Projects and Assets	Low	Internal			✓			Not started
11	Evaluation									
11.01	<ul style="list-style-type: none"> Formalise an improvement plan as part of the development of the updated AM Strategy. Update Terms of Reference for the AM Committee to ensure that responsibility for oversight and reporting on the progress of implementing the improvement plan is clearly defined. 	Projects and Assets	High	Internal with external support	✓					AM Strategy with improvement plan In progress

Table 2 - Asset Improvement Program

Appendix 2: National Asset Management Assessment Framework

There are eleven core elements of asset management under the National Asset Management Assessment Framework (NAMAF). These elements are defined as:

Strategic Planning	Council's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy; including its capital and people.
Annual Budget	Council's budget prepared for a 12-month period. The Annual Budget outlines both the income and expenditures that are expected to be received and paid over the coming year.
Annual Report	A comprehensive report on Council's activities throughout the preceding year. Local Government annual reports are intended to give ratepayers and other interested parties information about the Council's activities and financial performance.
Asset Management Policy	A high-level document that describes how Council intends to approach asset management within the organisation.
Asset Management Strategy	A strategy for the implementation and documentation of asset management practices, plans, processes, and procedures within an organisation.
Asset Management Plans	Plans developed for the management of one or more infrastructure asset classes with a view to operating, maintaining, and renewing the class in most cost-effective manner possible, whilst providing a specific level of service
Governance and Management	A set of rules and policies designed to ensure that responsibilities within an organisation are well defined, and that the business runs smoothly. While Management are the staff in charge of authorising and delivering such rules. It is very important that Asset Management is intertwined into this framework.
Levels of Service	Defined as the service quality for a given activity. Levels of Service are often documented as a commitment to carry out a given action or actions within a specified time, or the provision of infrastructure to meet a desired level.
Data and Systems	Asset Data is qualitative and/or quantitative information used to identify and describe an asset group or group of assets. The Systems are the framework in which the data is processed and stored.
Skills and Processes	The level of skill and knowledge within the organisation in regard to Asset Management, along with a set of interrelated tasks that endeavour to increase awareness and learning.
Evaluation	How Council internally evaluates and monitors its performance in Asset Management.

Table 3 - NAMAF Assessment Elements

Appendix 3: Asset Management Policy

ASSET MANAGEMENT POLICY

- | | |
|-----------------------------------|-------------------------------------|
| 1. Responsible Department: | 2. Corporate and Community Services |
| 3. Responsible Section: | 4. Financial Services |
| 5. Responsible Officer: | 6. Manager Financial Services |

Purpose

This Policy has been developed to ensure that Council complies with the management of its assets as required by the *Local Government Act 1993* (NSW). The Policy outlines Council's commitment to implementing a methodology for systematic asset management that will assist Council with its decision making to inform operations to meet community expectations.

The Policy ensures that the systems and processes are in place to enable Council to determine the most effective and efficient options for delivering infrastructure related services while controlling exposure to risk and loss

Scope

This Policy covers all of Council's infrastructure assets within the core asset groups of 'Buildings, Other Structures and Recreation', 'Transport', 'Water' and 'Sewer' pursuant to the NSW Office of Local Government's Integrated Planning & Reporting Guidelines established by the *Local Government Act 1993* (NSW) s 406.

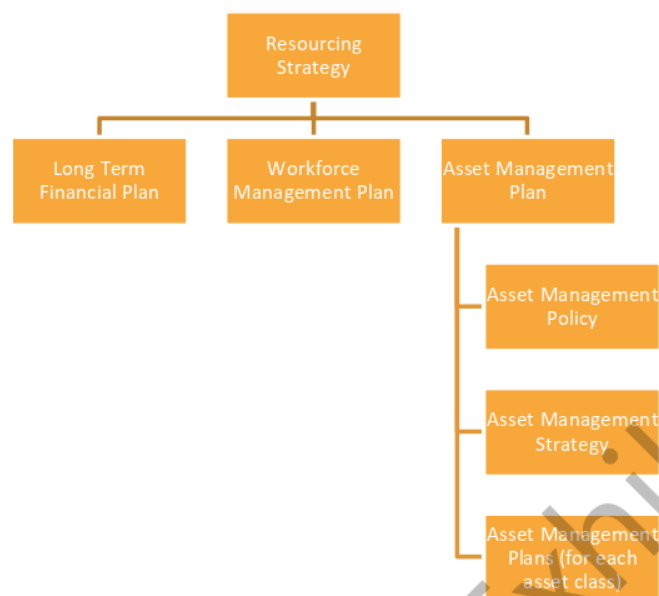
This policy covers all relevant capacity planning, control and timing for asset related operational activities including inspections, maintenance and renewal of existing assets, and the analysis of any upgrade or extension to the infrastructure network.

Context within the Integrated Planning and Reporting Framework

The *Local Government Act 1993* (NSW) s 403 requires all councils in NSW to develop and implement a Resourcing Strategy by 30 June following the year of an Ordinary Council Election.

The Resourcing Strategy is the point where the council explains to its community how it intends to perform its functions, including implementing the strategies set out in the Community Strategic Plan.

This Policy sits within Council's Resourcing Strategy as part of the Asset Management Plan:



Objective

The vision underlying this policy is that Council should be able to sustainably maintain, improve and grow its assets to support services in a way that minimises risk and impact on the environment, and which demonstrates best value.

In doing this Council will comply with all legal, regulatory, safety and environmental requirements placed upon it and will not compromise the safety of its employees or the public.

In support of this vision, our underlying principles of asset management are:

- **Appropriate assets:** Our assets will be accessible, safe, and suitable for community use.
- **Community benefit:** We will innovatively use our asset base to support the social, cultural, and economic wellbeing of the community.
- **Service delivery:** Asset planning will be informed by community need and affordable levels of service.
- **Informed decision making:** We will ensure all decisions incorporate a life cycle approach to asset management while meeting legislative requirements and managing risks.
- **Financial sustainability:** We will ensure that present needs are provided for whilst sustaining resources for the benefit of current and future generations.
- **Environmental sustainability:** Assets will be planned and developed to incorporate climate resiliency and mitigate Council's environmental impact.
- **Good Practice:** We will demonstrate transparent, responsible management processes to align with accepted best practice where all employees take an integral part in the overall management of our assets.

Introduction

Council recognises that to determine the community's needs and required service levels, holistic consultation is an essential part of asset management. Council will undertake community consultation to determine the need for infrastructure assets, along with determination of the service levels required.

Council is committed to identifying life cycle costs including the increase in operating expenses in future budgets as a consequence of all proposals involving new assets and services, or upgrades to existing assets and services. Council will ensure all assets are planned, created, operated, maintained, renewed, and disposed of in accordance with Council priorities for service delivery.

A consistent strategic approach to asset management will ensure Council delivers the highest appropriate level of service, providing positive impact on:

- Members of the public and staff,
- Council's financial bottom line,
- Council's ability to deliver infrastructure assets at the expected levels of service,
- The political environment within which Council operates, and
- The legal liabilities of Council.

Appropriate asset management practices will impact directly on the core business of the organisation, enhancing Council's ability to achieve its strategic objectives.

Decisions relating to asset management will be reflected in the strategic objectives, strategies, actions and performance measures outlined in Council's adopted Community Strategic Plan, Delivery Program and Operational Plan which in turn are informed by Council's Asset Management Strategy and Plans.

This Policy also commits Council to implementing asset management best practice across all departments of Council.

Council's commitment will take into account relevant legislation along with political, environmental, economic and social factors of relevance to community needs. Council is committed to the implementation of a proactive management system that includes:

- Asset registers
- Asset condition assessments
- Asset maintenance and management systems
- Strategic planning capabilities
- Predictive modelling
- Deterioration modelling
- Risk analysis
- Lifecycle costing

Policy

1. Council will aspire to achieving advanced asset management practices that are service driven, align with the strategic priorities and directions of Council, and are informed by community input.
2. An appropriate governance structure will be established so that ownership, control, accountability, and reporting requirements for assets are established, clearly communicated, and implemented.
3. Council will comply with all legislative and regulatory obligations.
4. Asset management plans will be developed for all major asset categories covering a period of at least 10 years.
5. Council will aim to deliver long term financial sustainability by making decisions that lead to a cost-effective asset base. This will be supported by focussing on asset renewal before providing new assets, rationalising under-utilised assets, and limiting asset expansion unless justified.
6. Council is committed to prioritising asset expenditure based upon agreed service levels, the

ability of the current assets to meet the needs of the community, and Council's available resources.

7. Asset development and renewal will be:
 - Driven by community needs as reflected in the Community Strategic Plan
 - Identified in Council's long-term Asset Management Plans
 - Accounted for in Council's Long Term Financial Plan, and
 - Reflected in the Delivery Program and Operational Plan.
8. Asset renewals required to meet agreed service levels will form the basis of annual budget estimates and be prioritised and implemented progressively.
9. Demonstrated need and future life cycle costing will be reported and considered in decisions relative to new services or assets and upgrading of existing services or assets.
10. Council will incorporate consideration of risk management requirements in decision making processes.
11. Systematic and cyclic reviews will be applied to all asset classes to ensure they are managed, valued, and depreciated in accordance with appropriate best practice as prescribed by Australian Standards, including the Australian Accounting Standards Board's AASB 116.
12. Investment will be made in appropriate and timely asset management training and development program for staff.

Responsibilities

Council recognises that the very nature of asset management requires input and interaction between all facets of the organisation, including units that do not have specific responsibility for managing assets but use Council assets in the delivery of services.

With a whole of Council approach to asset management, Council will establish the platform required for the sustainable and responsible management of Council's assets.

The key responsibilities and relationships associated with asset management within Council are:

Council

- To act as overall stewards for assets that are owned or controlled by Council.
- Set levels of service, risk, and cost within available resources.
- Ensure that asset management requirements and lifecycle costs are appropriately considered in decision making and catered for in council planning and financial management.
- Approve the Asset Management Policy, the Asset Management Strategy, and Asset Management Plans.
- Ensure appropriate allocation of asset management resources.
- Ensure asset management is part of senior management performance criteria.

Executive Management Team

- To ensure alignment/compliance with Council's legislative responsibilities including under the *Local Government Act 1993* (NSW).
- To meet all obligations of the Australian Accounting Standards as they relate to asset management.
- Accountable for overall organisational asset management and service planning performance.
- To continually promote asset management across the organisation and Council.
- Ensure that accurate and reliable information is presented to Council for decision-making.
- Provide adequate resources and oversight in the implementation of the asset management framework.

- Ensure that asset management and its governance are integrated into corporate governance including corporate planning, financial management, reporting, and risk management.
- To ensure Council's agreed levels of service are funded in the Long Term Financial Plan including renewal and development investments.

Asset Management Steering Committee

- Provide a coordinated, consistent, collaborative, and integrated approach to service planning and asset management across Council.
- Support the development, monitoring and review of the Asset Management Policy, Asset Management Strategy, and Asset Management Plans.
- Champion asset management across Council and support the evaluation and development of organisational asset management capability.
- Monitor progress of the implementation of the Asset Management Strategy, Asset Management Plans, and related improvement actions and the reporting of status and recommendations to the Executive Management Team.
- To ensure asset condition is monitored and reported in Council's Asset Management Plans on a cyclical basis

Asset Management Team and Council Staff

- Prepare, implement, and review the Asset Management Policy, Asset Management Strategy, and Asset Management Plans.
- Manage asset systems, develop procedures, and ensure compliance with standards and to support decision making, accountability and improvement.
- Maintain detailed asset registers providing a common data set for organisational purposes.
- Effectively and efficiently manage funds allocated for asset maintenance, operations, and asset related projects.
- Promote and raise awareness of asset management across the organisation and through the community.
- Proactively seek development of skills, abilities, and education where required to meet the requirements of the role.
- Provide asset information and assistance to Council's Service Managers.
- Be innovative, identify and communicate opportunities for improvement.

Capacity Building

To ensure that Council's asset management capabilities are best appropriate practice, Council will:

- Review skills and development needs in asset management related areas as part of employee performance planning and provide appropriate development opportunities.
- Provide Councillors and staff with asset and financial responsibilities with appropriate briefings in relevant asset and financial management principles, practices, and processes.
- Provide and allocate resources for training to support asset management across the organisation.

References

- *Local Government Act 1993* (NSW)
- NSW Office of Local Government's Integrated Planning and Reporting Guidelines and Handbook
- Local Government Financial Sustainability Framework
- International Infrastructure Management Manual (IIMM)

Related Documents

Asset Management Strategy and all associated Asset Management Plans.

Review Date

This Policy has a lifespan of four (4) years and will subsequently be reviewed prior to the next Ordinary Local Government election.

History

13.	Minute Number	14.	Meeting Date	15.	Description of Change
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19.	210/2013	20.	April 2, 2013	21.	Reviewed
22.	95/2017	23.	June 27, 2017	24.	Reviewed
25.		26.		27.	



**2022 TRANSPORT ASSET MANAGEMENT PLAN
PREPARED FOR NARRABRI SHIRE COUNCIL**

APRIL 2022
STRICTLY PRIVATE & CONFIDENTIAL



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Draft for Public Exhibition

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1 EXECUTIVE SUMMARY

1.1 Purpose of the Plan

This Asset Management Plan has been developed in accordance with Council's Asset Management Policy and principles of the Asset Management Strategy (Objectives).

This Asset Management Plan details information about Council's transport assets. The plan outlines the management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning);
- Managing the future demand for assets to achieve and maintain financial sustainability;
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost);
- identifying and managing risks associated with the relevant asset (including criticality and condition);
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the Asset Management Plan over a 10-year planning period; and
- Continual improvement in the management of the assets and performance monitoring.

1.2 Asset Description

Council's transport assets contribute to the community by:

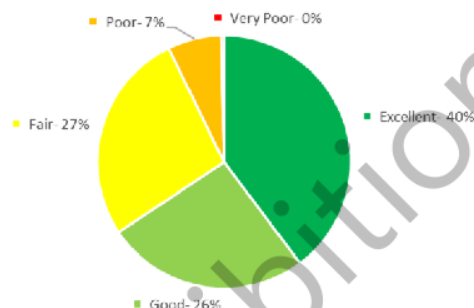
- Allowing people to move safely and conveniently around and through the municipality
- Enabling the transport of goods and services
- Connecting people to service centres and other key destinations.
- Assist drainage of stormwater from the roadway.

The transport network comprises the following asset types:

- Sealed roads
- Unsealed roads
- Bridges
- Footpaths
- Stormwater drainage

These infrastructure assets have a significant replacement value of **\$357.5 million**.

Transport Assets Condition Profile



At present, almost **93%** of Council's transport assets by value are in 'Fair' or better condition.

1.3 Levels of Service

Currently our Council does not have well documented levels of service for transport assets. Management of assets, including intervention points and chosen treatment methods, is based upon standard historical practices (effectively undocumented levels of service) and decisions made by management on an ad hoc basis. This is a key improvement area required to direct our future management approach and investment in transport assets.

At present, management of assets, including intervention points and chosen treatment methods, is based upon:

- Available budget and resource allocations.
- Feedback from the community.
- Active monitoring of the performance of the various assets that comprise the transport portfolio.

Our present funding levels are insufficient to continue to provide existing services at the current levels in the medium to long term.

The main services consequences are:

- Deteriorating assets which will impact the service quality.
- An increasing asset renewal gap impacting long term financial sustainability
- Generational cost shifting where future residents will inherit the cost of renewing current day assets.
- Inability to meet demand for new services through provision of new, expanded or upgraded facilities.

This Asset Management Plan, and future revisions, will inform the long-term financial planning to fund the future renewal and upgrades necessary to meet the capacity demand and levels of service.

1.4 Future Demand

The main demands for new services are created by:

- Increasing community expectations
- Council financial sustainability
- Climate change
- Increasing costs of materials and services
- Ageing infrastructure
- Increased heavy freight on our local roads

These demands will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand. Demand management practices also include non-asset solutions, insuring against risks and managing failures.

Demand management practices include:

- Formal planning and community consultation to identify where demand is greatest and of highest priority.
- Regular inspection of assets to ensure they remain in good condition and are fit for purpose while they are service.
- Advocacy efforts to attract external funding through Government Grants to increase the available sources of funding for upgrade and new capital works.

1.5 Lifecycle Management Plan

Lifecycle planning describes the approach to maintaining an asset from construction to disposal. It involves the prediction of future performance of an asset, or a group of assets, based on investment scenarios and maintenance strategies.

Our current approach to managing and operating our transport assets is transitioning to a more proactive approach as we are continually improving our knowledge on performance, changing requirements, and service demands.

We are always striving to improve our approach to lifecycle management to make sure that we deliver on our service commitments in the most cost effective and efficient manner.

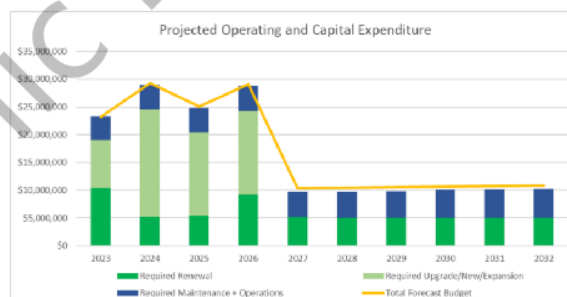
1.6 Financial Summary

The projected outlays necessary to provide the services covered by this plan includes operations, maintenance, renewal, upgrade, and new assets over the 10-year planning period is **\$165,575,490** or **\$16,557,549** on average per year.

1.6.1 What funding sources are available

Estimated available funding for the next ten (10) financial years is **\$170,400,282** or **\$17,040,028** on average per year as per the Long Term Financial Plan. This is **103%** of the cost to sustain the current level of service at the lowest lifecycle cost. This funding profile has been derived to current financial information to us and has been derived by extrapolating from our 2021/22 Capital Works Budget and draft 10 year Capital Works Program.

Allocated funding contained in Council's Long Term Financial Plan leaves a surplus of **\$482,479** on average per year of the projected expenditure required to provide the services in this Asset Management Plan.



The forecast projections for lifecycle costs and budget are based on a combination of information that we have determined as being reliable and other broad based assumptions where data confidence is low.

As our data and processes improve, the financial forecasts to renew, improve, and maintain our transport assets will be refined and will be used to inform future versions of this Asset Management Plan and the Long Term Financial Plan.

While it appears that we are over spending on our transport assets, any major changes to funding levels should only occur once we better understand both how the portfolio is performing through better condition information, and other long term improvements that are necessary to cater for increasing demand.

1.6.2 What we will do with constrained funding

We plan to provide the following related services:

- Operation, maintenance, renewal and upgrade of local sealed and unsealed roads, kerb and gutter, footpaths, etc to meet service levels set by Council in annual budgets
- Continue vigorous pursuit of State Government grants for roads and related assets,
- Plan asset rehabilitations to ensure that the highest priority assets are targeted for renewal each financial year. Prioritisation must be based on risk

1.6.3 What we cannot do with constrained funding

We currently do **not** allocate enough funding to sustain all services at the desired standard or to provide all new services being sought.

Works and services that cannot be provided under present funding levels are:

- An increased overall level of service delivered.
- by road and footpath assets.
- Upgrade of all identified functional deficiencies across our networks.
- Sealing of unsealed roads on request.

We will continue to work with its partners and stakeholders within the community and in Government to press for more funding to ensure we can continue to grow and service existing and newly established residents.

1.7 Risk Management

There are risks associated with providing the service and not being able to complete all identified activities and projects.

The main risks are:

- Roads deteriorating to a lesser service standard and higher risk situation.
- Damage to roads as a result of major storm events or increased heavy vehicle traffic.
- Personal injury or property damage due to the condition of roads and footpaths.
- Unexpected failure of critical assets.

We will endeavour to manage these risks within available funding by:

- Continuing to implement our inspection, maintenance, and renewal programs to keep

our roads and footpaths in a safe and serviceable condition.

1.8 Asset Management Practices

Council's Asset Management Framework provides a structured approach for the development, coordination, and control of our activities on assets over their life cycle, and for aligning these activities with our vision and strategic objectives.

Council's asset management planning is supported by three key documents:

- Asset Management Policy.
- Asset Management Strategy.
- Asset Management Plans.

Our systems to manage assets include:

Finance and accounting – *TechOne*
Asset management system – *TechOne*

Assets requiring renewal/replacement are identified using a combination of an analysis of the long-term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project

1.9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

- Consolidating all of our transport asset related data into our Asset Management Information System so that there is a single source of truth.
- Preparing a Road Strategy to document affordable levels of service.
- Completing comprehensive condition audits of our transport assets to better understand their current performance and any underlying risks.
- Implementing functionality of our corporate Asset Management Information System support maintenance planning for transport assets and to enhance data capture and activity tracking.
- Developing a project-based ten (10) year capital works program for renewals, upgrades, and new works.

2 INTRODUCTION

2.1 Background

Narrabri Shire Council owns and manages a portfolio of transport infrastructure to support its operations and delivery of services to the community. These infrastructure assets range in age, quality, and function. Our transport assets range from roads, bridges, footpaths to storm water. The management of our transport assets requires the coordination of our technical and operational resources.

2.2 Purpose

This Asset Management Plan outlines the required management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning).
- Managing the future demand for assets to achieve and maintain financial sustainability.
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost).
- Identifying and managing risks associated with the relevant asset (including criticality and condition).
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the Asset Management Plan over a 10-year planning period.
- Continual improvement in the management of the assets and performance monitoring.

This Asset Management Plan is to be read with our Asset Management Policy and Asset Management Strategy along with the Community Strategic Plan, Delivery Program, and Operational Plan.

Figure 1 shows the different documents that influence and inform this Asset Management Plan.



Figure 1 - Asset Management Document Relationship

The infrastructure assets covered by this asset management plan are shown in Table 1.

Asset Class	Asset Group	Quantity	Unit	Current Replacement Value (\$)	Useful Life (Years)
Transport	Sealed Roads	664,592	metres	\$135,321,210	20 - 90
	Unsealed Roads	1,679,195	metres	\$40,672,009	30
	Formation	13,310,299	sqm	\$91,785,143	
	Kerb and Gutter	127,986	metres	\$34,129,744	80
	Bridges	62	No.	\$38,100,304	100
	Footpaths	27,873	metres	\$7,858,811	20 - 80
	Stormwater Drainage	Pits and structures - 937 Conduits - 22,731	No. metres	\$9,681,566	50 - 140
Total				\$357,548,787	

Table 1 - Assets Covered by this Plan

Our networks of transport assets are provided to the community to facilitate a safe, convenient, and defined means for transporting people and goods around and through the municipal area.

2.3 Plan Framework

This Asset Management Plan has been prepared using good practice guidance from the *ISO55000 - Asset Management standard*, *International Infrastructure Management Manual* and the Office of Local Government's *Integrated Planning and Reporting Manual for Local Government in NSW* and has been developed based on existing processes, practices, data, and standards.

We are committed to striving towards best appropriate asset management practices and it is recognised that this Asset Management Plan will need to be updated periodically to reflect changes to management of our assets.

It is intended that Council's Asset Management Plans should always reflect as closely as practicable actual practices used in managing its assets. Only in this way will we be best able to ascertain our long-term financial needs for delivering sustainable assets and services.

2.4 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined range and levels of service in the most cost-effective manner for present and future consumers. By achieving the most cost-effective approach, we will contribute the affordability and liability of our community, including a vibrant, growing, and efficient local economy.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance.
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies that meet the defined levels of service.
- Identifying, assessing, and appropriately controlling risks.
- Linking to a long-term financial plan which identifies required, affordable expenditure and how it will be allocated.

2.5 Key Stakeholders

Our assets are utilised by a broad cross-section of the community.

The stakeholders in the management of Council's transport assets are many and often their needs are wide-ranging. The relevant key stakeholders are:

- The community in general
- Residents and businesses adjoining the road network
- Pedestrians (including the very young, those with disabilities, and the elderly with somewhat limited mobility)
- Users of a range of miscellaneous smaller and lightweight vehicles such as pedal cyclists, motorised buggies, wheelchairs, prams, etc
- Vehicle users using motorised vehicles such as trucks, buses, commercial vehicles, cars and motorcycles
- Farmers and commercial businesspeople for haulage of grain, livestock, fruit, vegetables, grapes, firewood, general produce, etc.
- Tourists and visitors to the area
- Emergency agencies (Police, Fire, Ambulance, etc)
- Utility agencies that utilise the road reserve for their infrastructure (gas, electricity, telecommunications)
- State and Federal Government that periodically provide support funding to assist with management of the network
- Council's Insurers.

The community's needs and expectations are subject to change frequently and are becoming more demanding manifested by demands for services that provide better quality, value for money, environmental awareness and relevant value adding.

This plan will demonstrate to the various stakeholders that Council is managing its transport related assets in a responsible manner.

3 LEVELS OF SERVICE

This section defines the level of service or performance criteria that are required and the basis of the decision behind their adoption. The levels of service support our strategic goals and are based on customer expectation and statutory requirements.

In developing the levels of service outlined in this Asset Management Plan, we have given due regard to the following:

Community Requirements (Customer Expectations)	These are the expectations of the customers/community. These expectations (quality) must be balanced with the community's ability and desire to pay (balancing risk, cost, and performance).
Strategic Goals and Objectives (Strategic Drivers)	The lifecycle management of assets (service offered by assets, service delivery mechanism and specific levels of service that Council wishes to achieve) will be consistent with goals and objectives stated in the Community Strategic Plan, Delivery Program, and Operational Plan.
Legislative Requirements (Mandatory Requirements)	These are the objectives and standards that must be met, set by legislation, regulations, Codes or Practice, and Council by-laws that impact the way assets are managed.
Industry Standards and Guidelines (Operating Requirements)	Design and construction standards and guidelines that provide the principles and minimum design standards for an asset.

Table 2 - Key Levels of Service Drivers

3.1 Customer Research and Expectations

3.1.1 Community Consultation

At this stage, targeted customer research has not been undertaken for our transport assets.

We are committed to transparent and informed decision making in relation to the management of its assets and services through engagement with the community. We undertake inclusive community consultation to define service levels and performance measures through the development of its Community Strategic Plan, the Delivery Program and Operational Plan, and Annual Budget. These discussions provide input to Council's strategic directions which are supported by the various services, projects, and programmes which it delivers.

Wherever practicable, community input is sought on appropriate aspects of planning our roads and footpaths by way of consultation. However, we acknowledge that we need to do more work with our community in developing levels of service and it will target discussions when making decisions which influence the way that we deliver our services and manage our assets.

Once service levels and budget funding issues have been properly reconciled, it is appropriate that we should consult with the community to ensure that these service levels are meeting community expectations.

3.1.2 Community Satisfaction

Council regularly seeks feedback from the community on our performance via a formal Customer Satisfaction Survey. This survey measures community views towards, and satisfaction with our services and facilities. The results from the survey conducted in both 2019 and 2021 are summarised in Table 3.

Customer Satisfaction Index	Result (Rating out of 5)	Result (Rating out of 5)
	2019	2021
Roads	2.9	2.5
Footpaths	3.3	3.3
Walkway and cycleway access	3.8	3.9
Public area access and appearance	3.5	3.5
Kerb and gutters	3.3	3.2

Table 3 - Customer Satisfaction Results

Future revisions of the Asset Management Plan will aim to incorporate more community consultation on service levels and costs of providing the service. This will assist us and our stakeholders in matching the level of service required, service risks and consequences with the community's ability and willingness to pay for the service.

3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of our vision, mission, strategic directions and strategies.

Our vision is:

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

Relevant Council strategic directions and objectives are shown in Table 4. Details on the specific actions we will implement to address these objectives are outlined in our Operational Plan and Delivery Program.

Strategic Direction	Delivery Plan	
	Objective	Strategy
Our Environment	2.1 - We will maintain our open spaces, natural environment, and heritage for future generations	2.1.3 - Passive recreational open spaces are well maintained and accessible for public use
	2.2 - We will protect our environment through sustainable planning and well-resourced emergency services	2.2.1 - Community emergency service providers are well resourced to adequately prepare and respond to natural disasters and emergencies
	2.4 - The impacts of extractive industries on the environment will be minimised	2.4.4 - Potential environmental and community impacts are minimised through thorough assessment and independent monitoring
Our Civic Leadership	4.2 - Decision making will ensure Council remains financially sustainable	4.2.1 - Maintain and improve Council's Financial sustainability with a focus on core business
	4.3 - Infrastructure and service delivery will provide public value for the community	4.3.3 Service delivery is enhanced through innovation
	4.4 - Our strategic goals will be achieved through transparent and accountable planning and reporting	4.4.1 - Engage with the community to determine affordable and acceptable levels of service

Table 4 - Link to Council Objectives

We will continuously exercise our duty of care to ensure public safety in accordance with the infrastructure risk management plan prepared in conjunction with this Asset Management Plan.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. These include:

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a Long Term Financial Plan supported by asset management plans for sustainable service delivery.
Workplace Health and Safety Act 2011	Protects workers and other persons against harm to their health and safety and welfare through elimination or minimisation of risks arising from work.
Roads Act 1993	Sets out the rights for the use of public roads, confers certain road related functions on road authorities and regulates the carrying out of various activities.
Environmental Planning and Assessment Act 1997	Encourages the proper management, development, and conservation of natural and artificial resources, for the purpose of promoting the social and economic welfare of the community and a better environment.
Public Works and Procurement Act 1912	An Act to consolidate the Acts relating to Public Works; and to make provision in relation to the procurement of goods and services for New South Wales government agencies.
Civil Liability Act 2002	An Act to make provision in relation to the recovery of damages for death or personal injury caused by the fault of a person; to amend the Legal Profession Act 1987 in relation to costs in civil claims; and for other purposes.
Disability Inclusion Act 2014	An Act relating to the accessibility of mainstream services and facilities, the promotion of community inclusion and the provision of funding, support and services for people with disability; and for other purposes.
Native Vegetation Act 2003	An Act relating to the sustainable management and conservation of native vegetation.

Table 5 - Legislative Requirements

3.4 Alignment to Services

The assets covered by this Asset Management Plan contribute and support the delivery of the following services:

Asset Type	Council Service Category	Service Description
Transport Assets	Roadway Maintenance	<ul style="list-style-type: none"> Periodic maintenance grading Surface repair and bitumen resealing Minimisation of risk to Council and provide a safe road system
	Capital Projects Services	<ul style="list-style-type: none"> Unsealed road resheeting Bitumen resurfacing Road rehabilitation Bridge replacement New asset construction
	Associated Maintenance Services	<ul style="list-style-type: none"> Various tasks to address scheduled and unscheduled needs of the road system, including: <ul style="list-style-type: none"> Bridge inspection and maintenance Street sweeping

Asset Type	Council Service Category	Service Description
		<ul style="list-style-type: none"> - Sealed road maintenance - Concrete works - Drainage works - Signage and road furniture maintenance - Slashing and vegetation control
	Road Maintenance Council Contract	<ul style="list-style-type: none"> ▪ Administration of Transport for NSW Road Maintenance Contract ▪ Liaison with Transport for NSW and other government entities to secure work, grants, or knowledge/training.

Table 6 - Services Delivered by Assets

These services align with Council's service planning, delivery, and reporting framework.

3.5 Levels of Service

Service levels can be defined in two interconnected ways, customer levels of service and technical levels of service. These are supplemented by organisational measures which are the Community Plan, Council Plan, and the Annual Budget. Service performance results are reported through Council's Annual Reports.

The development of this Asset Management Plan represents the first occasion that levels of service for transport assets have been considered in an asset management context. As a consequence, Council has prepared high level performance measures aligned with service delivery and in some instances, service levels may not be comprehensively documented.

At present, indications of current and target levels of service are obtained from various sources including:

- Community satisfaction surveys.
- Residents' feedback to Council and staff.
- Operations staff feedback to management.
- Feedback from other stakeholders.
- Service requests and related correspondence entered in Council's Customer Request System.
- Physical measurements of quality standards.
- Legislative standards (minimum requirements).

In future, it is also expected that Council will undertake deliberative community engagement to validate these levels of service.

3.5.1 Customer Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the Asset Management Plan are:

Quality	How good is the service ... what is the condition or quality of the service?
Function	Is it suitable for its intended purpose Is it the right service?
Capacity/Use	Is the service over or under used ... do we need more or less of these assets?

The current and expected customer service levels are detailed in Table 7.

Organisational measures are measures of fact related to the service delivery outcome (e.g., number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good).

These Organisational measures provide a balance in comparison to the customer perception that may be more subjective.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Quality	Roads and footpaths of an appropriate condition and standard	Annual Community Satisfaction Survey	52%	To be determined
Function	A primary place of residence will have access to an all-weather road	Percentage of primary places of residence with all-weather access	To be determined	100%
Capacity/ Utilisation	Roads and footpaths will be wide enough	Percentage of new constructions which meet Council's designed standards	To be determined	100%

Table 7 - Customer Level of Service

3.6 Technical Levels of Service

Technical Levels of Service - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance. Technical service measures are linked to the activities and annual budgets covering:

Operations (Reliability, Safety, and Responsiveness)	The regular activities to provide services (e.g., inspections, roadside slashing, emergency call outs, cleansing of underground drainage pipes).
Maintenance (Reliability, Safety, and Responsiveness)	The activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., pothole patching, linemarking, repairs to footpaths, etc),
Renewal (Condition and Cost)	The activities that return the service capability of an asset up to that which it had originally (e.g., replacement of a bridge, gravel resheeting, sealed pavement rehabilitation),
Asset Improvements (Availability, Function, Sustainability and Capacity)	The activities to provide a higher level of service (e.g., widening a road, sealing an existing gravel road) or a new service that did not exist previously (e.g., constructing a new road).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

Table 8 shows the technical levels of service expected to be provided under this Asset Management Plan. The 'Desired' position in the table documents the position being recommended in this Asset Management Plan.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Reliability	To maintain function and serviceability of transport assets	Maintenance inspections – Percentage of routine inspections completed per annual schedule.	To be determined	To be determined
Responsiveness	Timely response to maintenance and repairs service request	Percentage of requests responded to within agreed timeframes.	To be determined	To be determined
Condition	Preserving the condition of transport assets	Percentage of condition inspections completed every 4 years.	To be determined	To be determined
Safety	Roads and footpaths will be safe to use.	Number of public liability claims	To be determined	To be determined
		Number of reported safety related incidents per annum.	To be determined	To be determined

Table 8 - Technical Levels of Service

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.

3.6.1 Actual Levels of Service

Council recognises the importance that levels of service play in optimising the lifecycle management of infrastructure assets.

For the assets covered by this plan, Council continues to work towards achieving the required service levels in practice.

The development and monitoring of actual service level will be one of the foundations of future improvement through the asset management planning process.

In practice, Council aims to meet the following service objectives in delivering transport related services:

- Providing roads that are smooth, with users being able to travel safely, efficiently and in reasonable comfort.
- Access is generally available at all times for passenger vehicles and heavy transport. This does not relate to natural surface roads which may be subject to intermittent closure during periods of wet weather.
- The road system is safe with the aim of mitigating risk to users from road conditions.

4 FUTURE DEMANDS

The objective of asset management is to create, operate, maintain, rehabilitate, and replace assets at the required level of service for present and future customers in a cost effective and environmentally sustainable manner. The Asset Management Plan must therefore forecast the needs and demands of the community in the future and outline strategies to develop the assets to meet these needs.

4.1 Demand Forecasts and Impact on Assets

The present position and projections for demand drivers, and their potential impacts on future service delivery and use of assets is identified and documented in the following sections.

Demand Factor	Projection	Impact on Assets
Community expectation	It is anticipated that community expectations and desire for higher asset and service standards will continue to escalate,	Our existing infrastructure may not be suitable for purpose over the longer term.
Council financial sustainability	Reduced size of grants from other tiers of government not matching required asset expenditures.	<ul style="list-style-type: none"> Decreased ability to fund timely renewal and upgrade of poor/very poor condition asset. Increased need for maintenance and repairs.
Climate change	Highly variable climate and increased frequency and intensity of extreme rainfall and storm events.	<ul style="list-style-type: none"> Accelerated degradation of and reduced road and footpath life expectancy. Increased likelihood of natural disasters. Increased lifecycle costs.
Increasing costs	Limited revenue growth to fund increasing costs for all operations and services including asset provision and maintenance.	<ul style="list-style-type: none"> Decreased ability to fund timely renewal and upgrade of poor/very poor condition asset. Increased need for maintenance and repairs.
Ageing infrastructure	Council has a legacy whereby transport assets, based on their age profile, will require renewal or rehabilitation in the near term in order to maintain basic service levels.	Without adequate funding the declining condition of our transport assets will result in reduced levels of service and increased risk of failure.
Increased heavy freight	The general trend of the transport industry is to utilise vehicles of larger configurations (i.e., higher mass and greater length) to maximise cost efficiencies.	Larger vehicles may result in greater wear and tear on our road network resulting in accelerated deterioration of our roads.
Mining industry	Mining operations within the shire are expected to continue to expand in the future.	Increased traffic movements on our road network may result in greater wear and tear resulting in accelerated deterioration.
Seasonal factors	Good grain harvests result in seasonal peaks of heavy freight traffic including cotton and grain, usually occurring from October to December. The combination of increased heavy traffic and weak pavements accelerates road deterioration.	Limited investment in resealing and gravel resheeting in recent years, weak pavements, the impact of drought and flooding, and the increase in produce being freighted by road has exposed many deficiencies in the road network.

Table 9 - Demand Drivers, Projections, and Impact on Services

4.2 Demand Management Strategy

Demand management is not intended to reduce the scope or standard of services provided by an asset, but rather, it is concerned with aligning demand or expectation of service provided by an asset with the available resources to ensure that genuine needs are met, and community benefit is maximised.

Demand management components may include:

Driver	Service Impact from Demand	Demand Management Activities
Increasing infrastructure needs	Pressure to expand/upgrade council's transport infrastructure network.	<ul style="list-style-type: none"> Analyse the effect of larger freight vehicles on roads. Monitor expectations and communicate service levels against funding capacity to balance priorities for infrastructure with what is affordable to the community.
Increasing community expectations	Pressure to expand/upgrade and improve levels of service.	<ul style="list-style-type: none"> Continue to seek grant funding for priority projects identified in the Community Strategic and Asset Management Plans. Continue to analyse the cost of providing services and the capacity to fund at current levels.

Table 10 - Demand Management Strategies

4.3 Asset Programs to Meet Demand

Any new assets will be constructed/acquired by Council to meet growth and increased demand in a sustainable manner.

Acquiring new, or upgrading existing assets, will commit the organisation to fund ongoing operations, maintenance, and renewal costs for the entire lifecycle period of required service provided from those assets.

4.4 Climate Change Adaptation Strategies

The impacts of climate change have the potential to have a significant impact on the assets that Council manages and the services that are provided.

In the context of the asset management planning process, climate change can be considered as both a future demand and a risk. How climate change will impact on assets can vary significantly depending on the location and the type of asset and services provided, as will how Council responds and manages these impacts.

As a minimum, the Council should consider both how to manage existing assets given the potential impacts of climate change and how to create resilience to climate change in any new works or acquisitions.

Opportunities that have been identified to date to manage the impacts of climate change on existing assets are shown in Table 11.

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Temperature	Higher maximum temperatures	Decreased lifespan of road surface treatments	Investigate alternative material choices to maximise useful life of road assets.
Storm intensity	Increased rainfall intensity during rainfall events	Flooding and decreased road pavement performance due to water ingress	<ul style="list-style-type: none"> Maintenance of road surface to prevent water ingress to pavement Emergency management plans in place to respond and recover from natural disasters.

Table 11 - Managing the Impact of Climate Change on Assets

The way in which Council constructs new assets should recognise that there is opportunity to build in resilience to the impacts of climate change. Building resilience has a number of benefits including:

- Assets will be able to withstand the impacts of climate change.
- Services can be sustained.
- Assets that can endure the impacts of climate change may potentially lower the life-cycle cost and reduce their carbon footprint.
- Potentially increasing asset life and protecting financial investment returns.

Table 12 summarises some asset climate change resilience opportunities.

New Asset Description	Climate Change Impact These Assets?	Build Resilience in New Works
Transport assets	Higher maximum temperatures	All materials to be reviewed to ensure performance is in line with requirements, with recycled products prioritised.
Transport assets	Increased rainfall intensity	<ul style="list-style-type: none"> ▪ All materials to be reviewed to ensure performance is in line with requirements with recycled products prioritised. ▪ Upgrades to be sensitive to the ongoing requirement to limit impacts of storm events.

Table 12 - Building Asset Resilience To Climate Change

5 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical Parameters

The assets covered by this Asset Management Plan are shown in Table 1.

Council's transport asset portfolio has a current replacement cost of **\$357.5 million** as at 30 June 2021.

The road network infrastructure for which Council is responsible is extensive and includes:

- 2,343 km of roads (664 km sealed and 1,679 km unsealed).
- 27.8 km of footpaths and walking tracks.
- 128 km of kerb and gutter.
- 62 bridges and major culverts.
- 22.7 km of stormwater conduits (e.g., underground pipes and minor culverts) and 937 stormwater pits and other structures.

Council's transport assets are located throughout an area of approximately 13,000 sq. km and various operating environments. Rainfall varies between seasons from drought to floods, and in intensity and duration between areas. Subgrades and pavement materials vary in quality with poorer quality black soil predominant in the western areas of the shire. Traffic types vary, including heavy freight vehicles, agricultural plant, and light vehicles in and between urban areas. Seasonal variations occur in heavy vehicle use and consequent damage to roads.

5.1.2 Functional Hierarchy

Council assets are classified according to a hierarchy in terms of their specific function, demand, capacity, use patterns, and potential risk.

Council's hierarchy or classification system for Council's road network is detailed below.

Classification	Functional Definition
Regional Roads	Roads of regional significance forming principal avenues of communication.
Collector Roads	Through roads that form an avenue of communication for movements between important centres, key towns or are of an arterial nature.
Local Access Roads	Low volumes of predominantly local traffic or town streets.
Natural Surface Roads	Low volume farm access roads. These are not regularly maintained and are often dry weather use only.

Table 13 - Asset Functional Hierarchy: Transport Assets

Council's road hierarchy breaks the network down into asset classes based on the importance of the road. These are State Roads, Regional Roads, Collector Roads, and Local Access Roads (including town streets) and Natural Surface Roads.

Transport for NSW has responsibility for all of State Roads (e.g., Newell Highway, Kamilaroi Highway, etc). Council is responsible for Regional Roads, Collector Roads, Local Access Roads, and Natural Surface Roads.

The Roads Hierarchy assists Council with asset planning, financial reporting, and service level delivery.

Council is in the process of preparing a Road Strategy which aims to define the levels of service and standards that will be delivered based on projected funding profiles. It is anticipated that the current road hierarchy will be

reviewed and updated to include additional road classifications. The aim is to directly relate levels of service to the road hierarchy so that higher standards of road maintenance and priority are given to roads based on their importance.

State Roads are fully funded by the State Government. Council receives a subsidy from Transport for NSW for its Regional Roads. Council funds all other roads from a combination of federal grants and its own general fund.

5.1.3 Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available.

Deficiencies in Council's service performance are identified by evaluating performance against levels of service and evaluating feedback and information from service requests, field inspections, and community consultation. Known services deficiencies are outlined, in general terms in Table 14.

Location	Service Deficiency
Unsealed road network	<ul style="list-style-type: none"> Many unsealed roads lack adequate pavement or drainage to shed water - formations are worn low with centre rutting, poor cross falls, no gravel, poor quality materials, windrows/silt/vegetation blocking drainage, etc. Most unsealed roads are usually only "maintenance graded" by a grader only. This treatment is superficial unless done when pavement moisture content is optimal. Proper periodic maintenance grading using a grader, water cart and roller combination and gravelling is rarely employed except in cases of flood restoration works. The situation is exacerbated by the use of marginal gravel materials. The normal operating speed of motor vehicles including heavy vehicles can fall significantly on roads affected by wet weather and/or seasonal heavy traffic (with dust problems when dry).
Sealed road network	<ul style="list-style-type: none"> In recent years, sealed roads have suffered from insufficient bitumen sealing. As a result, sealed surfaces are often porous leading to more potholes and surface failures.
Footpaths	<ul style="list-style-type: none"> Footpaths are generally in a reasonable condition with attention required to address displacements, cracking, etc.
Kerb and Gutter	<ul style="list-style-type: none"> Kerb and channel assets are prone to the damage that can result from the adjacent pavement conditions, seasonal influences, heavy transport crossing and parking adjacent and passage of waste vehicles.
Bridges	<ul style="list-style-type: none"> Council has aged timber and timber/steel truss bridges still requiring replacement.
Stormwater Drainage	<ul style="list-style-type: none"> Deficiencies in the stormwater system in the urban areas include small lintels, under capacity, pipe sizes and flat grades. This causes excessive ponding to occur, weakening road pavements and creating inconvenience to residents.

Table 14 - Known Service Performance Deficiencies

Other issues facing the road transport network include:

- Roadmaking material availability is a primary issue with a lack of readily available materials in the Western parts of the Shire, which when coupled with poor materials on which to form and construct roads, makes for a high cost maintenance and construction regime.
- Gravel quality is typically poor and reasonable gravel deposits are scarce. The gravel used is generally under strength and susceptible to large strength variations with changes in moisture content.
- The more remote roads from the Shire hub incur substantial cost penalties for delivery and establishment works to undertake works on the roads.
- Subsoil conditions are generally poor with expansive silts and clays dominating.
- Longitudinal grades are flat and don't promote the efficient draining of surface water.
- Overloading of vehicles occurs causing further distress to weak road pavements.

5.1.4 Asset Condition

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed, or replaced. Asset

condition is also an indicator of how well it can perform its function. Condition data is valuable for developing long term funding scenarios for strategic planning of Council's budget.

Council measures the condition of its assets using a standardised 1 to 5 grading system.

A summary of the condition rating scale used for the assets covered by this Asset Management Plan is detailed in Table 15. Council's condition grading system follows good practice guidance as provided by various industry standards including the *International Infrastructure Management Manual*.

Condition data for Council's transport assets is recorded in its asset register and is used for renewal modelling, capital works planning, and financial reporting.

Score	Condition Rating	OLG Condition Category	Generalised Description of Asset Condition
1	Very Good	Excellent/Very Good	Planned maintenance schedule only
2	Good	Good	Minor maintenance required, planned maintenance schedule
3	Fair	Satisfactory	Significant maintenance required
4	Poor	Poor	Significant renewal/rehabilitation required
5	Very Poor	Very Poor	Physically unsound and/or beyond rehabilitation.

Table 15 - Condition Rating System

The following figure provide an overview of the condition of Council's transport infrastructure taken from the last condition audit completed in 2018.

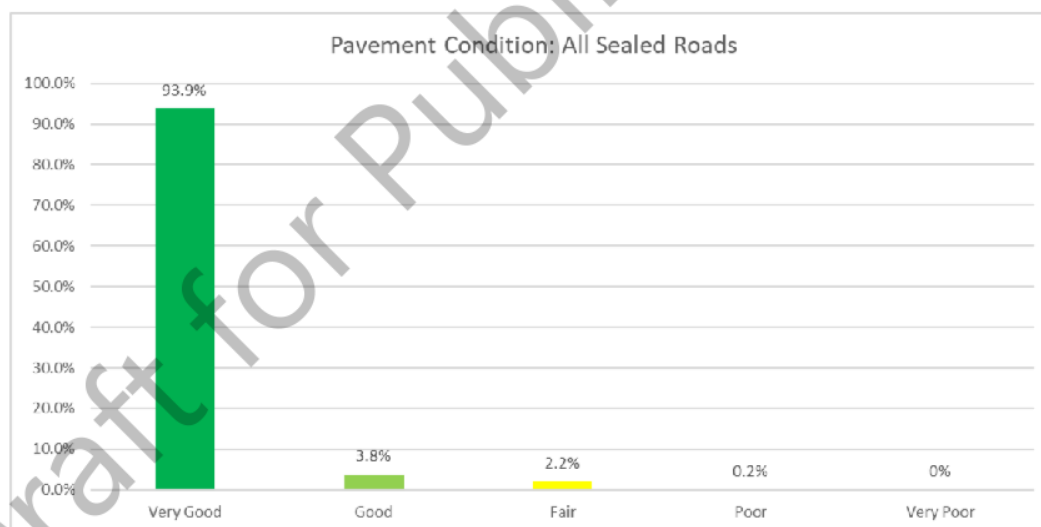


Figure 2 – Condition Profile: All Sealed Road Pavements

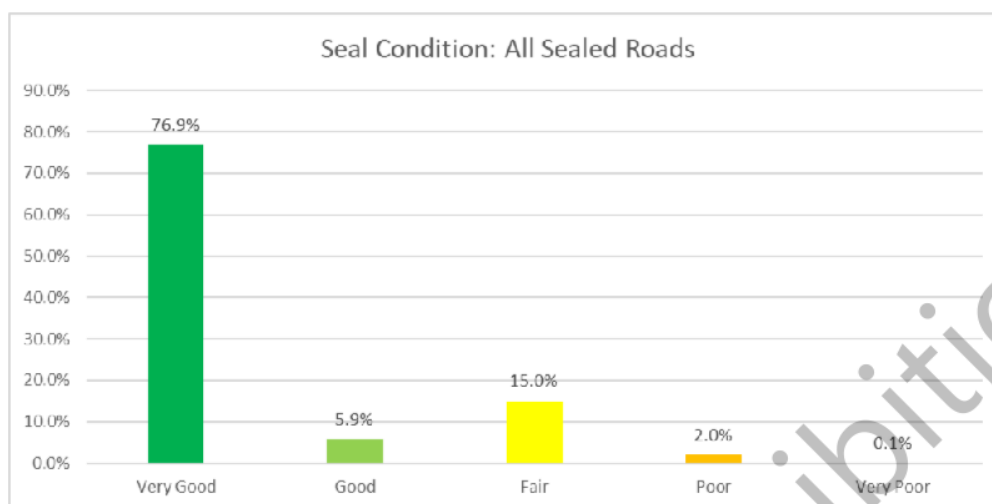


Figure 3 - Condition Profile: All Sealed Surfaces

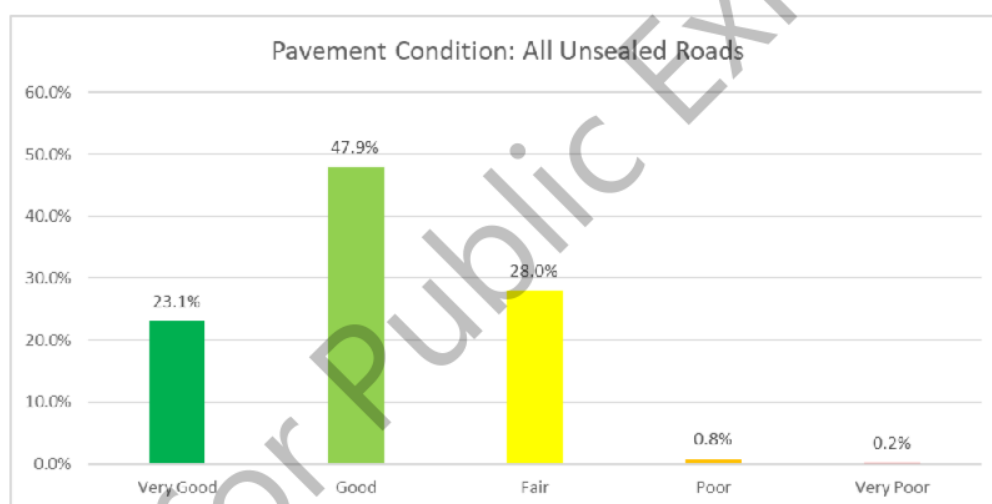


Figure 4 - Condition Profile: All Unsealed Road Pavements

What does this mean?

The condition profiles shown above for Council's sealed and unsealed road networks requires further validation in order to verify that the data gathered and analysed in 2018 is accurate and reflective of actual performance.

Discussions with Council's operational staff suggest that the sealed rural road network is in distress, with considerable patching and edge break restoration work being required along with a high reseal demand rate. Many road failures are prematurely caused by weak gravels, poor pavement design, and increased loading from heavy vehicles.

Anecdotal commentary suggests that the road network could be described as being in average or 'Fair' condition. Council should verify the accuracy of the condition of its roads to determine if the measured condition is reflective of asset performance prior to making any major changes to how funding is invested in this network.

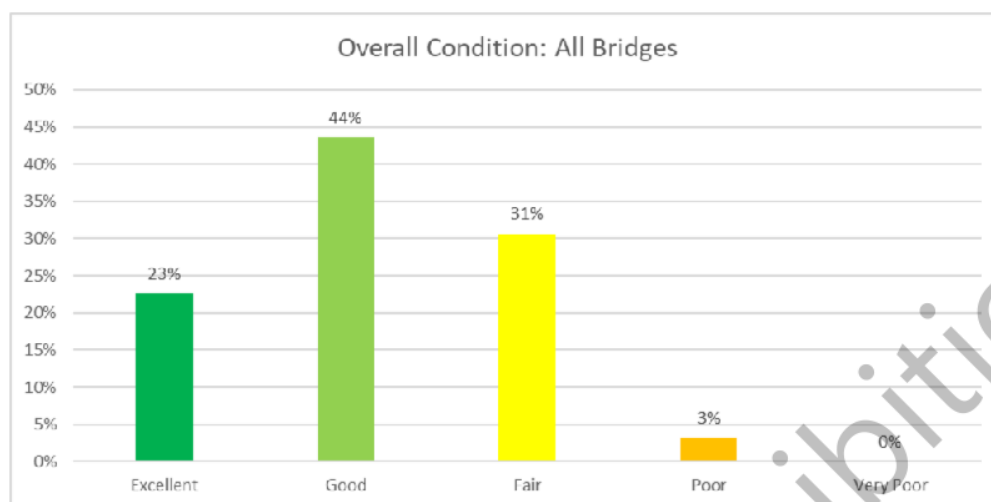


Figure 5 - Condition Profile: All Bridges

What does this mean?

We have not completed a formal condition audit for its bridges in some time. In the absence of recorded condition information, the condition profile for our bridges shown in Figure 5 has been estimated by comparing asset age against theoretical degradation profiles and is dependent on the accuracy of the commissioning date for each structure.

The condition profile indicated in Figure 5 has been checked against knowledge of our operational staff and appears to be representative of known performance and is reflective of our recent investment to renew a number of ageing bridges in recent times.

We need to commence a program to systematically record the condition of our bridge stock to measure true performance. Having this information is fundamental to our future decision making.

Any condition inspections we undertake will follow the methodology set out in the *Roads and Maritime Services Bridge Inspection Procedure Manual*.

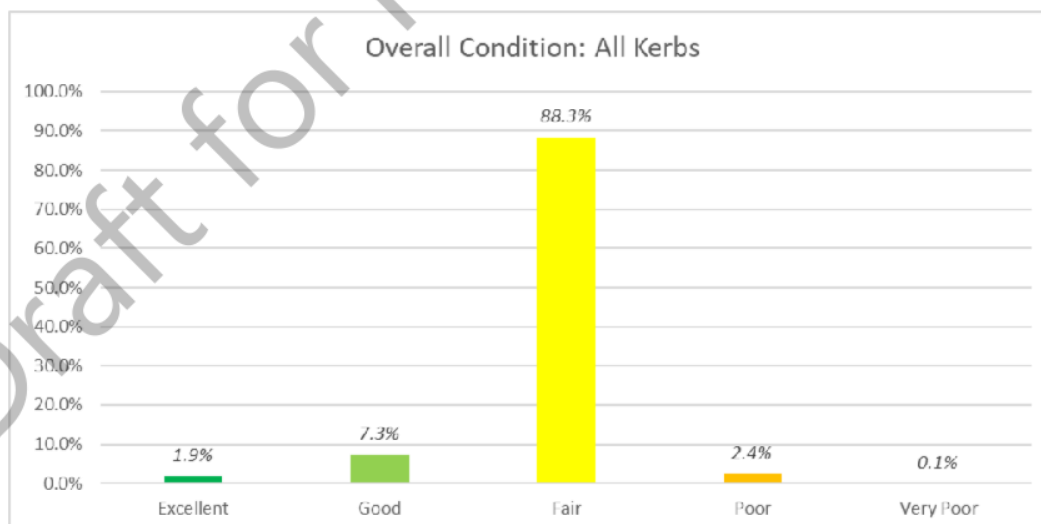


Figure 6 - Condition Profile: All Kerbs

What does this mean?

Figure 6 indicates that according to the most recent condition audit, the overall performance of our kerb and gutter is generally in line with expectations for a large rural shire with 97.5% (124.8km) of the network being in 'Fair' or better condition.

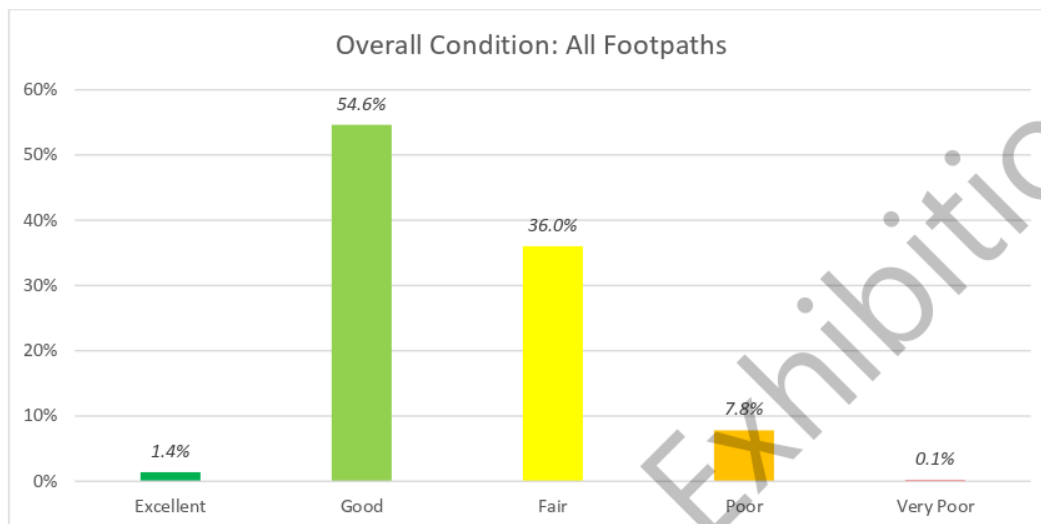


Figure 7 - Condition Profile: All Footpaths

What does this mean?

Figure 7Figure 1 illustrates that we are providing a good level of service for its footpath network. This further evidenced by relatively high level of community satisfaction. The result for 2021 indicated that 78% of survey respondents were satisfied with the maintenance and provision of footpaths within the shire.

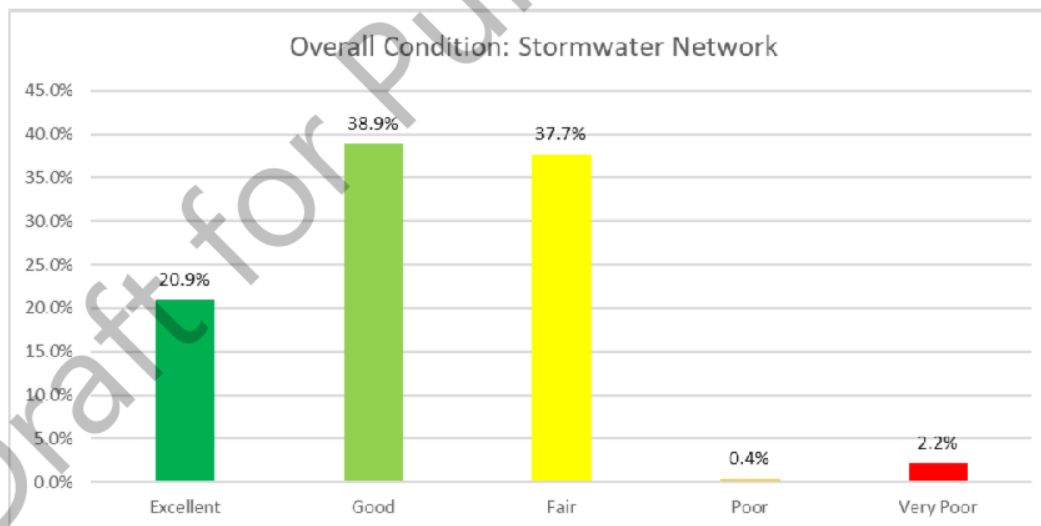


Figure 8 - Condition Profile: All Stormwater Drainage Assets

What does this mean?

At present, we have a limited understanding of the condition of our stormwater drainage network including stormwater conduits (i.e., underground pipes and culverts) and stormwater drainage pits. This is due to the significant costs associated with inspecting underground assets to understand their condition and operating performance. Enhancements are necessary to accurately depict the current state of condition across the total system.

We need to consider undertaking CCTV condition inspections of at least small network samples. This would provide data to start to improve our understanding of network performance. Estimated condition could be extrapolated across the balance of the network using the results of the sample inspections, by considering pipe material, construction date, topography, maintenance history, and other environmental factors.

Better data would enhance our asset management decision-making practices and would also be useful in validating asset valuations and depreciation calculations.

The condition of our transport assets is summarised in Table 16 which is matched to reflect Council's reporting requirements:

Asset Type	Asset Condition as % of GRC				
	Excellent/ Very Good	Good	Satisfactory	Poor	Very Poor
Sealed roads	85.6%	4.5%	8.8%	1.1%	0.0%
Unsealed roads	23.8%	47.6%	27.5%	0.8%	0.2%
Bridges	22.6%	43.5%	30.6%	3.2%	0.0%
Footpaths	1.4%	54.6%	36.0%	7.8%	0.1%
Bulk earthworks	Not condition rated				
Kerb and gutter	1.9%	7.3%	88.3%	2.4%	0.1%
Stormwater Drainage	20.9%	38.9%	37.7%	0.4%	2.2%

Table 16 - Condition Summary: Transport Assets

5.2 Operations and Maintenance Plan

Operations and maintenance plans are designed to enable existing assets operate to their service potential over their useful life. This is necessary to meet service standards, achieve target standards and prevent premature asset failure or deterioration.

Council's objectives in maintaining and operating transport assets are:

- Maintain assets so that they are safe, serviceable, hygienic, and well presented to the satisfaction of Council and the community
- Maintain and preserve the functionality and value of the existing assets.
- Provide and maintain a safe environment for the community within the constraints of Council's financial capacity and resource capability, while displaying a reasonable 'duty of care'.
- Ensure the provision of excellent customer service and that customer requests are responded to quickly and efficiently.

Operations are those activities that keep an asset appropriately utilised. Operations are considered to have no effect on asset condition and include tasks such as:

- Line and pavement marking.
- Kerb and gutter and carriageway cleaning (street sweeping).
- Vegetation control (mowing and slashing in road reserve areas).
- Response to accidents, or Implementation of road closures when necessary.

Maintenance of assets is carried out to ensure that Council's transport infrastructure achieves its service potential while meeting the needs of users. This is achieved by providing an optimum level of maintenance and care in a financially and environmentally sustainable manner. Typical maintenance activities include:

- Repair of potholes and other surface defects.
- Repairs to remove trip hazards from footpaths.
- Replacing signs.
- Minor bridge repairs, etc.

Both operations and maintenance can be planned or reactive activities. Planned or cyclical tasks are programmed to occur at set times or frequencies throughout the year, while reactive tasks are undertaken in response to service requests or as a result of unforeseen asset failures or system interruptions. Planned maintenance work as a % of total maintenance expenditure is not identified in this plan. Information on this should be developed for the next revision of this asset management plan, as higher proportions of planned maintenance expenditure should provide better value than reactive maintenance.

5.2.1 Operations and Maintenance Arrangements

Operations and maintenance activities for Council's transport assets is generally managed by Council's maintenance coordinators.

The various activities associated with operations and maintenance of transport assets is delivered using inhouse resources which is further supplemented by the use of contractors.

5.2.2 Maintenance Standards

Maintenance work is carried out in accordance with the following standards and specifications:

- Relevant technical standards and specifications including Transport for NSW Technical Notes and Guidelines.
- Austroads Guides adapted for local use.
- Australian Road Research Board (ARRB) Publications e.g., Unsealed Roads Manual and Sealed Roads Manual.
- Relevant Australian Standards.

Assessment and prioritisation of maintenance is undertaken by operational staff using experience and judgement and aligns with available budgets and resources.

5.2.3 Inspections

For Council to carry out effective planning and competent management of extensive network of roads and footpaths, it is essential that maintenance and performance related information is collected through disciplined and regular inspections of the whole portfolio.

Council's inspection activities can be grouped into the following categories based on definition and purpose:

Inspection Type	Description	Current Status	Responsibility
Planned Inspections	Visual investigation to assess for hazards or maintenance issues that do not meet Council's levels of service or risk management objectives.	Planned inspections of Council's transport assets are limited. The frequency of planned inspections of Council's roads and footpaths should be documented in the draft Road Strategy.	Road Services

Inspection Type	Description	Current Status	Responsibility
Reactive Inspections	Reactive inspections are initiated generally by requests for maintenance received from asset users.	Inspections or site assessments are undertaken as required.	Asset Services
Condition Inspections	A condition audit is a systematic inspection and identification and recording of the physical and functional adequacy of assets.	Every 4 years (Last road condition audit undertaken in 2018)	Asset Services

Table 17 - Asset Inspection Type Summary

5.2.4 Future Operation and Maintenance Costs

Future operation and maintenance costs are forecast to trend in line with the value of the asset stock as shown in Figure 9. Note that all costs are shown in current 2021/22 dollar values (i.e., real values).

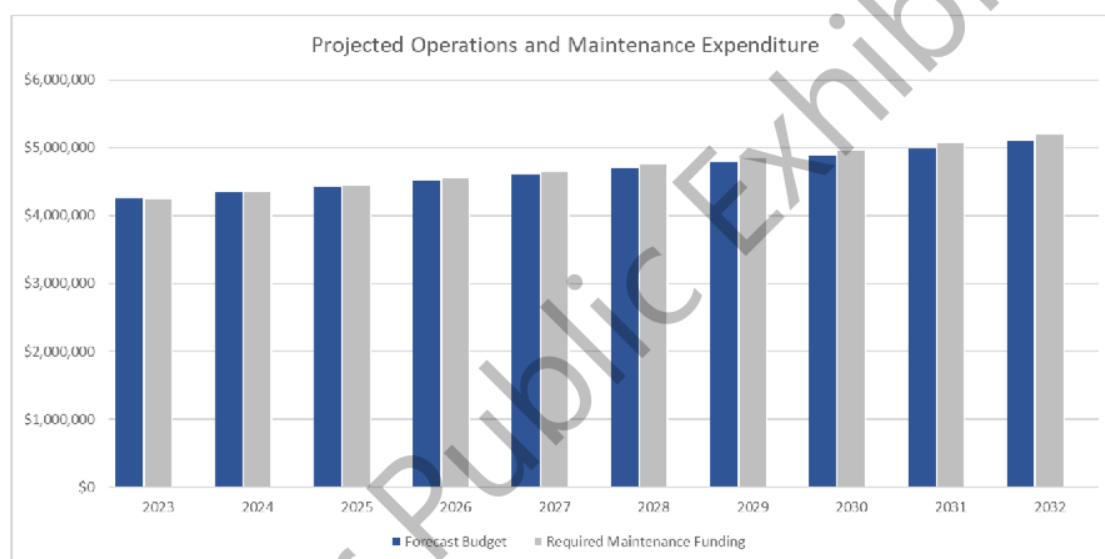


Figure 9 - Projected Operations and Maintenance Expenditure

What does this mean?

Figure 9 outlines the forecast operations and maintenance budgets based on our understanding of the current levels of service delivered for our transport assets. The operations and maintenance budget for 2021/22 is **\$4.17 million**. Forecast allocations for transport assets maintenance and operations have been assumed to increase in line with the escalation factors outlined in our *Resource Strategy* plus provision for new assets.

The total operations and maintenance budget over the next 10-years starting 2023 is **\$46.63 million**. The required operations and maintenance budget has been predicted to be approximately **\$47.18 million**. This amount has been calculated as a percentage of the total replacement value of the transport portfolio according to industry benchmarks. While it may appear that we are largely providing adequate funding for the maintenance of our various transport assets, we need to review future allocations to ensure that they are adequate considering the ongoing challenges we face in managing our extensive road network.

Our current maintenance strategy highly reactive and may not be cost efficiency or the best use of limited resources. We need to take a strategic approach to address this issue by moving towards a programmed approach to maintenance delivery. In conjunction with this there needs to be a robust discussion with the community to establish affordable and agreed levels of service. We must then be committed to providing funding and resources to adequately deliver on these service commitments.

5.3 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified using a combination of an analysis of the long term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project level.

As a general principle the number and cost of repairs will determine the optimum timing to invest in the renewal of assets. Every time an asset is repaired it provides information about its performance, rate of deterioration, and a prediction of the optimum time to renew. As the rate of repairs increase a prediction can be made about the optimum time to renew an asset to keep the cost of ownership at the optimum level.

5.3.1 Renewal Standards

Renewal work is carried out in accordance with the current standards and specifications for roadworks described elsewhere in the Asset Management Plan.

5.3.2 Renewal Ranking Criteria

In general, renewal works are prioritised and planned by assessing the following considerations:

- Safety issues.
- Physical condition.
- Risk and asset criticality.
- Community/user feedback.
- Location and use type and patterns.

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure.
- Have high use and subsequent impact on users would be greatest.
- Have a total value representing the greatest net value.
- Have the highest average age relative to their expected lives.
- Are identified in the AM Plan as key cost factors.
- Have high operational or maintenance costs.
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in Table 18.

Criteria	Weighting
Quality (Risk of Failure)	30%
Condition	30%
Operating/Maintenance/Lifecycle Costs	20%
Functionality	20%
Total	100%

Table 18 - Renewal and Replacement Priority Ranking Criteria

Renewal will be undertaken using 'low cost' renewal methods where practical. The aim of low-cost renewal is to restore the service potential, or future economic benefits of the asset, by renewing at a cost less than replacement cost.

5.3.3 Future Renewal and Replacement Expenditure

Council's Infrastructure renewal demand forecasts are developed using the predictive modelling capabilities of its asset management information system. These forecasts are annually reviewed and updated as new information (e.g., condition assessments) becomes available.

These forecasts and the underlying assumptions are further reviewed to factor in specific projects and any upgrade projects that include a renewal component to provide the best available guide to renewal requirements. These forecasts are then referred for consideration in the development of the Long Term Financial Plan which provides a specific allocation for the renewal of assets for each year of the Plan.

Renewal demand and expenditure forecasts for the assets covered by this plan are summarised in Figure 10. These forecasts have been extrapolated from existing finance data and are presented as long-term projections to provide input into Council's Long Term Financial Plan.

The following graph shows a comparison between the:

- Level of funding required to renew Council's transport assets to achieve its service level objectives; and
- The amount of funding which Council is projected to commit to renewing these assets.

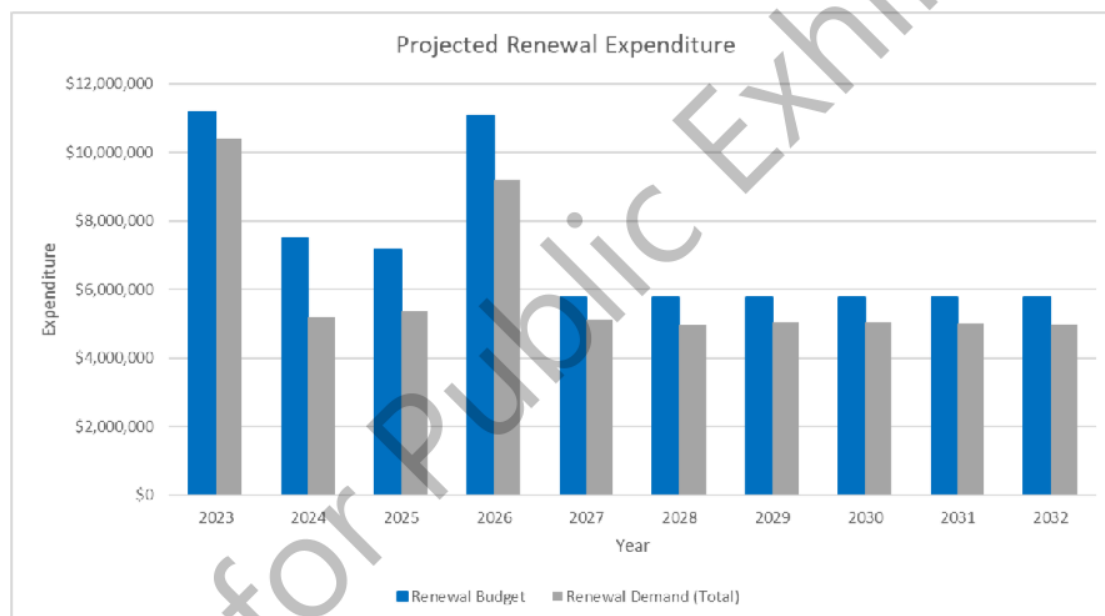


Figure 10 - Projected Capital Renewal and Replacement Expenditure

Figure 10 values are in current (real) dollars.

What does this mean?

Given the limited confidence in some of our condition information we have, we have had to make some high level assumptions in determining the long term renewal requirements for our transport assets. This particularly relates to our sealed and unsealed road networks. It is considered that the current condition profiles for each is not a realistic measurement of current performance. The modelling tools we have used to derive the long range forecasts has the ability to assign overall condition profiles to assets input into the model based on operational knowledge. Based on feedback from members of our operations team, both the sealed and unsealed road networks could be best described as being in 'Average' condition. An 'Average' condition profile has been used in place of the condition information we have for sealed and unsealed roads. Using the approach, the total renewal demand calculated for our transport assets is **\$60.3 million**.

The projected renewal budget for this portfolio has been determined from our draft 10 year Capital Works Program. The total renewal budget over the forecast period is **\$71.5 million**. This figure includes expenditure identified in the draft Capital Works Program specifically for transport asset renewal and components of expenditure classified as upgrade that contribute towards asset renewal. The large spikes in renewal expenditure shown in both 2023 and 2026 are for bridge replacements which are large one off investments.

While it may appear that we are over spending in transport renewal over the long term, any major adjustments to our planned investment should be deferred until such time that we have improved confidence in our asset condition data which is fundamental to informing our decision making.

5.3.4 Renewal Modelling Assumptions

The analysis to determine Council's future asset renewal requirements is based on the best available information held at this time. The future funding forecasts will be revised and refined to best represent the performance of the asset base as the maturity of Council's asset management practices improves.

These renewal funding projections are based on the following assumptions:

- The renewal costs are based on the asset data register as of 30 June 2021.
- Asset quantities within the asset register are assumed to be correct.
- Condition '4 – Poor' has been as used as the asset condition renewal intervention level for all transport assets.
- Modelled outcomes are derived using the Moloney Renewal Model and are therefore subject to the limitations of that model and data is used in it, which includes assumed performance of the asset types and trigger intervention levels.
- 'Average' condition profiles included in the Moloney Renewal model have been used to represent the condition of both the sealed and unsealed road networks. Condition for bridges and stormwater drainage assets has been derived from age based analysis. Actual condition data has been used for footpaths.
- Useful Service Lives derived from the asset register are assumed to be a reasonable estimate of the life of the assets.
- Service levels are based on a technical assessment and may not reflect community expectations or the organisations goals and objectives.
- All projections are in present dollar value.
- There is no growth in asset base.
- Thirty percent (10%) of the expenditure identified for capital upgrade expenditure in the draft Capital Works Program is considered as a renewal component and contributes to overall expenditure on asset renewal.
- Future renewal funding levels are derived from the draft 10 year Capital Works Program.
- These projections only represent future asset renewal requirements at an overall network level. This modelling does not provide project level assessments or programs.

5.4 **Acquisition and Upgrade Plan**

New works are those works that create a new asset that did not previously exist or works that upgrade or improve an asset beyond its existing capacity or performance. They may result from growth, changes in expectations, or social or environmental needs. Assets may also be acquired at no cost through developer contributions.

Within the context of transport assets, new asset, or upgrade creation includes:

- Those works that create a new asset that did not exist in any shape or form, e.g., a new road, additions to the stormwater drainage network, etc.
- Works that improve an existing asset beyond its existing capacity or performance.
 - An extension to an existing asset.
 - Sustainability improvement projects.
 - Service or compliance upgrades.

There are occasions when Council is required to upgrade an asset because of changing demand or use requirements. In such instances, the project is scrutinised closely and is considered as part of the annual budget planning process.

5.4.1 Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor/director or community requests, proposals identified by strategic plans or partnerships with other organisations. Verified proposals are ranked by priority and available funds and are scheduled in future works programmes.

The prioritisation of asset improvement works is undertaken in accordance with the following criteria to ensure alignment with Council's strategic direction and to deliver maximum and affordable community benefits.

Criteria	Scoring Method
To be developed	

Table 19 - Asset Improvement Priority Ranking Criteria

Council has yet to prepare specific criteria to determine the priority for the investment of funding in the expansion and improvement in the transport infrastructure network. Ranking criteria along with the applicable evaluation methodology will be developed as part of future revisions of this Asset Management Plan.

5.4.2 Standards and Specifications

As with replacements and renewals, where new assets are created, they are designed using all relevant design codes and Australian Standards.

Council aims to use materials that achieve the greatest asset life while trying to minimise maintenance costs and are environmentally sustainable.

5.4.3 Summary of Future Acquisition Expenditure

Projected upgrade/new asset expenditures are summarised in Figure 11. All amounts are shown in current (real) dollars.

When Council considers discretionary capital expenditures for new or upgraded assets, it is essential to establish the consequential recurring operational and maintenance costs that will occur once the new or upgraded assets become operational. Understanding life cycle costs is part of being fully informed of future liabilities.

As new projects are brought forward for consideration in annual budget deliberations, they will have to include an assessment of these ongoing operational (recurring) costs to be presented to Council as part of the overall cost projections.

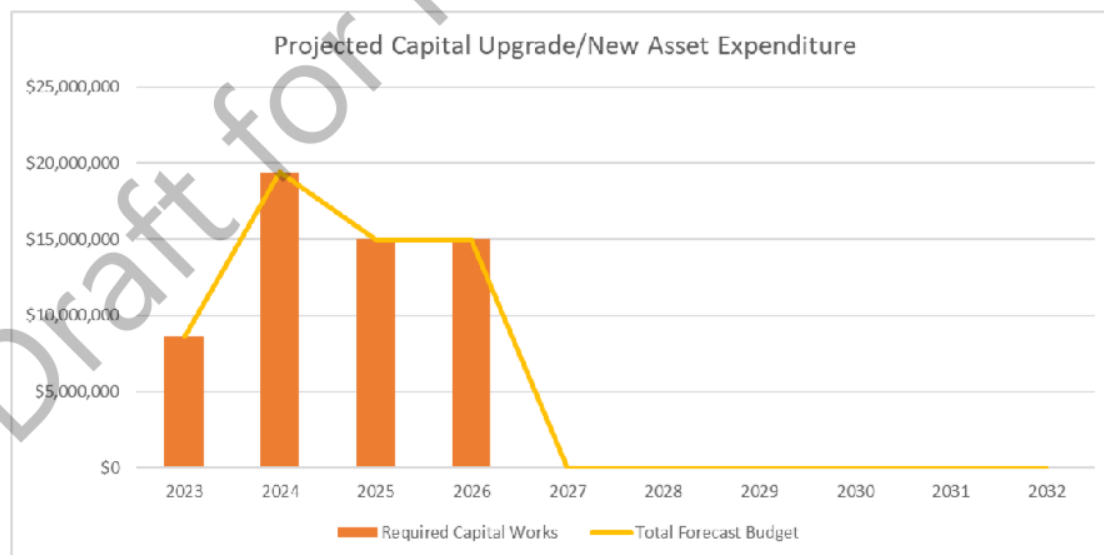


Figure 11 - Projected Asset Acquisition Expenditure

What does this mean?

Similar to projected renewal expenditure, future acquisition allocations have been derived using the draft 10 year Capital Works Program.

Figure 11 indicates both the forecast budget and demand for upgrade, new, and expansion works associated with Council's facilities. These two expenditure profiles are matched on the basis that the projected budget has been used as a measure of the upgrades that are required to support service improvements.

The total investment required over the next 10 years to upgrade or provide enhance our transport assets at this point is a total of **\$58.03 million**. We understand that we have more work to do to determine what long term investment is needed to make sure that we are upgrading our road network and other transport assets to cater for increasing demand. Some of these future upgrade requirements will be guided by the Road Strategy that we are currently preparing.

Future spending on improving our transport assets is partly dependent on grant funding from other levels of government. Any freezing or reduction in grant funding has the potential to impact the way we invest in our roads in the future.

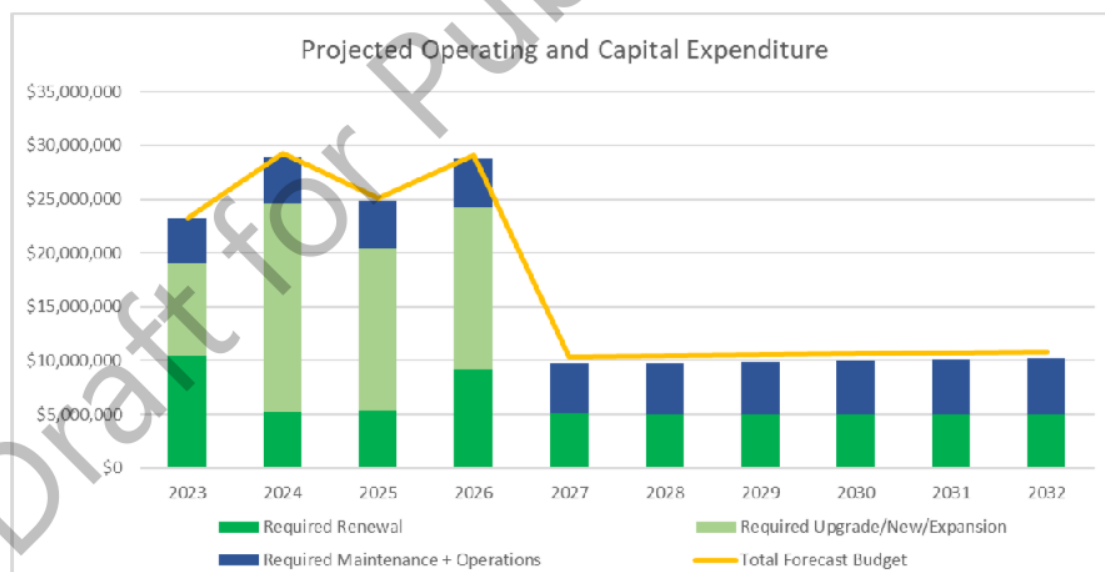
5.4.4 Summary of Asset Expenditure Requirements

The financial projections from this Asset Management Plan are shown in Figure 12.

This covers the full lifecycle costs over the next ten (10) years to sustain current levels of service. Note that all costs are shown in real values.

The bars in the graphs represent the anticipated budget needs required to achieve lowest lifecycle costs, the budget line indicates the funding that is forecast to be available.

The gap between these informs the discussion on achieving the balance between services, costs, and risk to achieve best value outcomes.

**Figure 12 - Projected Operating and Capital Expenditure**

What does this mean?

Our forecast projections for lifecycle costs and budget are based on a combination of information that we have determined as being reliable and other broad based assumptions where data confidence is low.

As our data and processes improve, the financial forecasts to renew, improve, and maintain our transport assets will be refined and will be used to inform future versions of this Asset Management Plan and the Long Term Financial Plan.

Key Financial Performance Indicators for Current Projected Funding

Total Lifecycle <u>Costs</u> over next 10 years (projected demand)	\$165,575,490
Total Lifecycle <u>Budget</u> over next 10 years (from Long Term Financial Plan)	\$170,400,282
Total Lifecycle Funding <u>Surplus</u>	\$4,824,792
Average Lifecycle Funding <u>Surplus</u> per annum	\$482,479
Percentage Lifecycle Funding Being Met	103%

Decisions to transfer funding across Council's various funding programs need to carefully consider the impacts to service based outcomes, exposure to risk and future operational requirements. Any changes should be considered at a strategic level within the context of the Council's strategic priorities and budget principles. Any major changes to the funding of our transport assets should only occur once we better understand both how the portfolio is performing through condition information, and long term improvements that are necessary to cater for increasing demand.

5.5 Disposal Plan

This includes activity associated with disposal of decommissioned assets including sale, demolition, or relocation. Assets identified for possible decommissioning and disposal deliver annual savings from not having to fund operations and maintenance of the assets. Any revenue gained from asset disposal will be accumulated into Council's long term financial plan.

With 257 kilometres of natural surface roads that currently receive minimal maintenance there are a number of minor roads that could be considered for disposal. These assets need to be further investigated to determine the required levels of service and what options are available for alternate service delivery.

6 RISK MANAGEMENT PLAN

The purpose of this section is to describe the basis of our strategic risk and investment policies and the way we will manage risk associated with our transport assets.

6.1 Risk Management Process

Our risk management framework and processes are in accordance with AS/NZS ISO 31000:2009 – Risk Management – Principles and Guidelines and HB 436:2013 – Risk Management Guidelines.

The Framework is designed to provide the architecture for a common platform for all risk management activities undertaken by Council and is used to identify specific risks associated with Council's delivery of services and management of assets.

The objective of the risk management process with regards to our assets is to ensure that

- All significant operational and organisational risks are understood and identified.
- The highest risks that need to be addressed in the short to medium term are identified.
- Strategies and treatments to address risks are identified and applied.

An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to us. The risk assessment process identifies and assesses risks, develops a risk rating, and develops a risk treatment plan for non-acceptable risks.

6.1.1 Risk Assessment

Network or system risks assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified by our asset risk assessment process are summarised in the Table 20.

Risk Event	Risk Rating (VH, H)	Risk Treatment Mitigation Practice	Residual Risk*
Roads deteriorate to a lesser service standard and higher risk situation	High	<ul style="list-style-type: none"> ▪ Current asset register ▪ Asset Management Information System ▪ Lifecycle management plans ▪ Continuing staff development 	Medium
Damage to roads as a result of major storm events	High	<ul style="list-style-type: none"> ▪ Assistance from natural disaster declarations ▪ Insurance policy 	Medium
Personal injury or property damage due to the condition of roads and footpaths	High	<ul style="list-style-type: none"> ▪ Inspections and response procedures ▪ Prioritisation of maintenance and renewal activities ▪ Public Liability Insurance policy 	Medium
Unexpected failure of critical assets	High	<ul style="list-style-type: none"> ▪ Regular condition and performance assessments ▪ Reactive and proactive maintenance programs, ▪ Maintenance standards and KPIs 	Medium

Table 20 - Infrastructure Risk Register: Transport Assets

* **Note** - The residual risk is the risk remaining after the selected risk treatment plan is operational.

6.2 Critical Assets

Critical assets are defined as those which have a high consequence of failure or reduction in service.

It is important to identify critical assets as well as the critical failure modes. This makes it possible to target and refine maintenance plans, capital expenditure plans, and investigative activities at the critical areas.

We have yet to formally identify critical components of our transport network. A criticality framework will be developed as our asset management planning processes mature.

This framework will be embedded as part of future revisions of this Asset Management Plan.

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7 FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial forecasts made will be refined as we improve our understanding of future asset performance and required levels of service.

7.1 Financial Statements and Projections

7.1.1 Asset Valuations

The value of the assets covered by this Asset Management Plan as recorded in our asset register as at 30 June 2021 are shown below.

Current Replacement Cost	\$357.55 million
Accumulated Depreciation	\$45.69 million
Depreciated Replacement Cost	\$311.85 million
Annual Average Asset Consumption	\$5.06 million

Assets are valued at fair value based on depreciated replacement cost according to Greenfield rates. Quantities represent those assets whose replacement cost meets Council's adopted capitalisation thresholds.

7.1.2 Asset Sustainability

Council uses the following indicators to measure asset sustainability:

- Asset renewal funding ratio, and
- Projected funding requirements compared with budget allocations (Long Term Financial Plan).

7.1.3 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio	118%	The Asset Renewal Funding Ratio is the most important indicator and shows that over the next ten (10) years we expect to have 118% of the funds required for the optimal renewal and replacement of assets according to our current Long Term Financial Plan.
-----------------------------	------	--

7.1.4 Long Term Financial Planning

This Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to provide agreed levels of service over the next 10 years.

These projected funding requirements may be compared to the allocations projected from the Long Term Financial Plan to determine possible funding shortfalls.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is **\$10.75 million** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$11.82 million** on average per year giving a 10 year funding surplus of **\$1.06 million** per year.

This indicates **110%** of the projected expenditures needed to provide the services documented in the asset management plan. This represents Council's efforts in maintaining existing levels of service and excludes the provision of new and upgraded assets.

Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures, and financing.

7.1.5 Projected Expenditures for Long Term Financial Plan

Table 21 shows the projected expenditures for the 10 year long term financial plan. Expenditure projections are in 2021/22 real values.

Year	Renewal	Acquisition	Maintenance and Operations
2023	\$10,325,176	\$8,631,000	\$4,258,330
2024	\$5,575,176	\$19,400,000	\$4,354,142
2025	\$5,675,176	\$15,000,000	\$4,452,110
2026	\$9,575,176	\$15,000,000	\$4,552,283
2027	\$5,765,176	\$0	\$4,654,709
2028	\$5,765,176	\$0	\$4,759,440
2029	\$5,765,176	\$0	\$4,866,527
2030	\$5,765,176	\$0	\$4,976,024
2031	\$5,765,176	\$0	\$5,087,985
2032	\$5,765,176	\$0	\$5,202,465
Total	\$65,741,760	\$58,031,000	\$47,164,015

Table 21 - Projected Expenditures for Long Term Financial Plan

The amounts shown in Table 21 the funding needed to fully fund the total lifecycle costs determined through the development of this Asset Management Plan. These amounts need to be verified against affordable levels of expenditure as determined through our Long Term Financial Plan.

Our Asset Management Plans and Long Term Financial Plan are the foundation of our long term resource planning. These plans work together to ensure that expectations are achievable and sustainable.

We are working to improve the integration between our Asset Management Plans and Long Term Financial Plan.

The Asset Management Plans inform the Long Term Financial Plan by identifying the amounts that are required to renew, maintain, and improve our assets over their lifecycle.

The Long Term Financial Plan determines how much funding is available to support our assets. It incorporates knowledge of the condition of our assets, and risk assessment issues, as well as the impact of reviewing and setting intervention and service levels for our infrastructure

7.2 Funding Sources

Funding for assets is provided from Council's annual budget and Long Term Financial Plan.

Council's financial strategy determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of differing options.

Council uses several different funding sources to maintain, renew and improve its transport assets. These are:

Activity	Funding Source
Maintenance and Operations	<ul style="list-style-type: none"> Council's own source funds
Renewal	<ul style="list-style-type: none"> Council's own source funds
Capital Improvement	<ul style="list-style-type: none"> Council's own source funds External grant opportunities

Activity	Funding Source
(i.e., new, upgrade, and expansion)	<ul style="list-style-type: none"> Developer contributions and donated assets

Table 22 - Funding Sources

7.3 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Financial projections are forecast on present day dollars as at 30 June 2021.
- Staffing needs are resourced adequately.
- Current levels of service reflect community needs.
- Future funding levels are derived from the 2021/22 Capital Works Budget and draft 10 year Capital Works Program.
- No known legislative changes or other influences that will impact on or demand a change in level of service and associated funding throughout the period of the plan
- Provision for new works is based on phased implementation of new and upgrade needs to meet future growth.
- Projected renewal required to achieve overall asset condition grade of 'Poor' or better.
- Increases in operating and capital budgets are consistent with the Long Term Financial Plan.

7.4 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five (5) level scale in accordance with Table 23.

Confidence Grade	Description
A – Highly reliable	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B - Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C - Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D - Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E - Unknown	None or very little data held.

Table 23 - Data Confidence Grading System

The estimated confidence level for and reliability of data used in this Asset Management Plan is **D – Very Uncertain** at this stage.

The implementation of the improvement actions identified will result in increased levels of confidence in future revisions of this Asset Management Plan.

8 PLANNED IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

Council currently uses the following corporate information systems for recording relevant asset data and information:

Module	System
Customer Request Management	▪ TechOne
Financial/Accounting	▪ TechOne
Records Management	▪ TechOne
Mapping (GIS)	▪ Intramaps
Asset Register	▪ TechOne
Strategic Asset Management	▪ TechOne Strategic Asset Management Module (yet to be implemented for transport assets)
Mobile Solutions	▪ TechOne mobile platform (yet to be implemented for transport assets)
Works Management	▪ TechOne (yet to be implemented for transport assets)

Table 24 - Overview of Corporate Systems

The asset management information system underpins asset management capacity and capabilities and is a key source of information for decision making, coordination of operations, and performance reporting.

8.2 Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in Table 25.

Item No.	Task	Responsibility	Priority	Resource Type	2023	2024	2025	2026
1	Continue work to consolidate all transport asset related data into TechOne so that there is a central asset register providing a source of reliable information.	Assets Team	High	Internal/ External	✓	✓	✓	
2	Finalise development of the Road Strategy including review of the current functional hierarchy and documenting affordable levels of service.	Road Services	High	Internal	✓	✓		
3	Complete a comprehensive condition inspection of all bridges and major culverts to understand their current performance and any underlying risks. Condition inspections should follow the methodology set out in the <i>Roads and Maritime Services Bridge Inspection Procedure Manual</i>	Road Services Assets Team	High	External	✓	✓		
4	Program to complete a condition survey of the sealed and unsealed road networks. It is imperative that the survey follows the methodology which has used in the past to allow for comparative analysis between survey results.	Road Services Assets Team	High	External		✓		
5	Undertake CCTV condition inspections of network samples to improve the quality of existing asset data including spatial mapping	Road Services Assets Team	Medium	External			✓	✓

Item No.	Task	Responsibility	Priority	Resource Type	2023	2024	2025	2026
6	Using sample condition data, reassess asset performance by considering pipe material, construction date, topography, maintenance history, and other environmental factors and apply to network.	Road Services Assets Team	Medium	Internal			✓	✓
7	Implement the TechOne maintenance and mobile modules to support maintenance planning for transport assets and to enhance data capture and activity tracking.	Assets Team	Medium	Internal/ External		✓	✓	✓
8	Improve current asset handover processes so that data for this asset class is accurate and new assets are incorporated into existing maintenance schedules along with requisite budget adjustments.	Road Services Assets Team Finance	Medium	Internal		✓	✓	
9	Establish processes to monitor and report maintenance delivery performance against adopted maintenance standards	Road Services Assets Team	Medium	Internal	✓	✓		
10	Review OPEX cost allocation framework to capture maintenance and operations costs at activity level.	Road Services	High	Internal		✓		
11	Undertake service planning for Transport Services to inform future budget and asset requirements.	Road Services	High	Internal/ External			✓	✓
12	Formalise evaluation criteria and process to prioritise and plan capital improvement and renewal projects	Road Services Design Services	Medium	Internal		✓	✓	

Item No.	Task	Responsibility	Priority	Resource Type	2023	2024	2025	2026
13	Develop a project-based ten (10) year Capital Works Program for renewals, upgrades and new works.	Road Services Finance	Medium	Internal	✓	✓		
14	Develop a criticality framework for Council's assets and apply to the transport asset portfolio to inform lifecycle management decisions.	Road Services Assets Team	Medium	Internal	✓	✓		
15	Determine additional operational and maintenance requirements as a result of new and upgraded assets and as determined through service planning.	Road Services	Medium	Internal			✓	✓

Table 25 - Improvement Plan

This first-generation asset management plan has been developed based on existing processes, practices, data, and standards.

Council is committed to striving towards best appropriate asset management practices and it is recognised that this asset management plan will need to be updated periodically to reflect changes to management of Council's assets.

It is intended that Council's asset management plans are 'living' document that should always reflect as closely as practicable actual practices used in managing our assets. Only in this way will Council be best able to ascertain its long-term financial needs for the network.

A number of improvement actions have been identified which will enhance Council's capability for managing those assets covered by this plan.

8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The Asset Management Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the Long Term Financial Plan.

The Asset Management Plan will have a life of four (4) years and will be completely reviewed and updated in order to inform the development of the Community Strategic Plan, the Operational and Development Plan, and the Long Term Financial Plan.

8.4 Performance Measures

Performance measures will be developed to ensure that work practices and the Asset Management Plan are reflective of each other.

The performance of the Asset Management Plan shall be monitored against the following criteria in accordance with the process detailed below.

- Maintenance and renewal programs - to confirm that allocated budget projects were delivered on time, within budget and to the specified level of service (see following item on delivery performance).
- Inspection programs - to confirm that they were undertaken as specified in the asset management plans and any other service level agreements which may be in operation including Council's.
- Scheduled condition surveys – to confirm that they were undertaken as required.
- Maintenance of asset information systems - to ensure that stored data is current and accurate.
- External factors - including legislative requirements, ongoing development of Council policies, plans, and other major system implementations, that may affect the contents of the asset management plan.



**2022 BUILDINGS AND OTHER STRUCTURES ASSET MANAGEMENT
PLAN
PREPARED FOR NARRABRI SHIRE COUNCIL**

APRIL 2022
STRICTLY PRIVATE & CONFIDENTIAL



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1 EXECUTIVE SUMMARY

1.1 Purpose of the Plan

This Asset Management Plan has been developed in accordance with Council's Asset Management Policy and principles of the Asset Management Strategy (Objectives).

This Asset Management Plan details information about Council's buildings and other structures. The plan outlines the management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning).
- Managing the future demand for assets to achieve and maintain financial sustainability.
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost).
- identifying and managing risks associated with the relevant asset (including criticality and condition).
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the Asset Management Plan over a 10-year planning period.
- Continual improvement in the management of the assets and performance monitoring.

1.2 Asset Description

Council's buildings contribute to the community through:

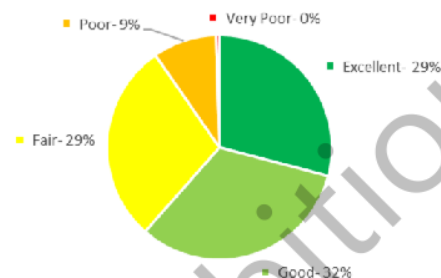
- Accommodating services.
- Supporting social connectedness and wellbeing by serving as community focal points.
- Providing facilities for recreation and maintaining a healthy population lifestyle.

Our building portfolio includes facilities such as:

- Narrabri Airport
- Narrabri Livestock Selling Centre
- Community facilities such as public halls, libraries, etc
- Clubhouses and sports pavilions
- Public toilets/amenities
- Boggabri Caravan Park
- Buildings that support Council's operations (e.g., administration buildings, depots etc)
- Residential houses
- Minor structures such as sheds, shade sails, etc.

These infrastructure assets have a significant replacement value of **\$66.52 million**.

Buildings and Other Structures Condition Profile



At present, almost **91%** of our buildings and other structures by value are in 'Fair' or better condition.

1.3 Levels of Service

Levels of service are generally set based on legislative and compliance obligations, and historical standards that we have used in the past. To support this, we have prepared high level performance measures to monitor the effectiveness of our service delivery. This builds on the work we have done to prepare our service plans for both Property Services and Airport Services.

In future, we expect to undertake deliberative community engagement to validate our levels of service.

At present, management of assets, including intervention points and chosen treatment methods, is based upon:

- Available budget and resource allocations.
- Feedback from the community.
- Active monitoring of the performance of the various assets that comprise the buildings portfolio.

This Asset Management Plan has been prepared based on our current knowledge of the performance of our buildings and other structures. The financial analysis we have undertaken indicates that we are projected to underfund current levels of service in the medium to long term.

The main consequences of this projected spending pattern should it continue are:

- Deteriorating assets which will impact the service quality.
- An increasing asset renewal gap impacting long term financial sustainability

- Generational cost shifting where future residents will inherit the cost of renewing current day assets.
- Inability to meet demand for new services through provision of new, expanded or upgraded facilities.

This Asset Management Plan, and future revisions, will inform the long-term financial planning to fund the future renewal and upgrades necessary to meet the capacity demand and levels of service.

1.4 Future Demand

The main demands for new services are created by:

- Rising community expectations.
- Changes to the makeup of the shire's population.
- Council financial sustainability.
- Climate change.
- Increasing costs of materials and services.
- Ageing infrastructure.

These demands will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand. Demand management practices also include non-asset solutions, insuring against risks and managing failures.

Demand management practices include:

- Formal planning and community consultation to identify where demand is greatest and of highest priority.
- Regular inspection of assets to ensure they remain in good condition and are fit for purpose while they are in service.
- Advocacy efforts to attract external funding through Government Grants to increase the available sources of funding for upgrade and new capital works.

1.5 Lifecycle Management Plan

Lifecycle planning describes the approach to maintaining an asset from construction to disposal. It involves the prediction of future performance of an asset, or a group of assets, based on investment scenarios and maintenance strategies.

Our current approach to managing and operating our buildings is transitioning to a more proactive approach as we are continually improve our knowledge on performance, changing requirements, and service demands.

We are always striving to improve our approach to lifecycle management to make sure that we deliver on our service commitments in the most cost effective and efficient manner.

1.6 Financial Summary

The projected outlays necessary to provide the services covered by this plan over the next 10-years is **\$29,915,939** or **\$2,991,594** on average per year. These lifecycle costs include provision for operations, maintenance, renewal, upgrade, and provision of new assets.

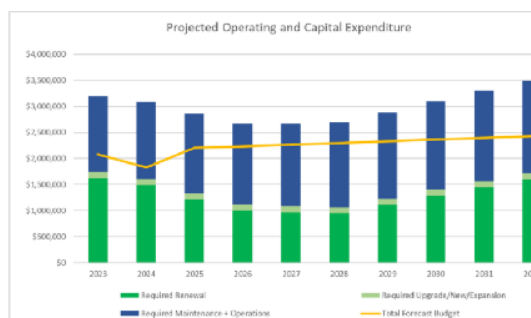
Maintenance and operations costs are determined according to current levels of service and projected increases consistent with our Long Term Financial Plan. Future renewal costs are determined using our analysis tools that predict when an asset needs to be replaced based on its current condition and our understanding of how it ages and deteriorates over time. Upgrading and provision of new assets is generally guided by our various strategies, plans and community expectations.

Projections for lifecycle costs will be refined as we continue to work towards enhancing our asset management systems, processes and asset data.

1.6.1 What funding sources are available

Estimated available funding for the next 10 financial years is **\$22,426,192** or **\$2,242,619** on average per year. This is **75%** of the cost to sustain the current level of service at the lowest lifecycle cost. This funding profile has been derived to current financial information to us and has been derived by extrapolating from our 2021/22 Capital Works Budget and draft 10 year Capital Works Program.

Allocated funding contained in Council's Long Term Financial Plan leaves a shortfall of **\$748,975** on average per year of the projected expenditure required to provide the services in this Asset Management Plan.



We acknowledge that we have more work to do so that we can determine what long term investment is needed to make sure our buildings are fit for purpose and of a contemporary standard.

We are presently preparing detailed Facility Management Plans for individual buildings and groups of buildings of like function. The purpose of these Plans is to identify work needs and priorities and cyclical maintenance and operations expenditure. This will help to better understand the full lifecycle costs of our buildings. We will update this Asset Management Plan once the each of the Facility Management Plans have been finalised.

1.6.2 What we will do with constrained funding

We plan to provide the following related services:

- Operation, maintenance, renewal, and upgrade of our facilities to meet service levels set by Council in annual budgets
- Plan asset renewal to ensure that the highest priority assets are targeted for renewal each financial year. Prioritisation must be based on risk

1.6.3 What we cannot do with constrained funding

We currently do **not** allocate enough funding to sustain all services at the desired standard or to provide all new services being sought.

Works and services that cannot be provided under present funding levels are:

- Projects that do not align to Council's strategic direction.
- Building renewals that are not multi-faceted in their design to cater for a range of uses.
- Buildings that are the remit of other levels of government to provide.

- Building upgrades or renewals that duplicate existing facilities at the detriment of areas without facilities.

Council will continue to work with its partners and stakeholders within the community and in Government to press for more funding to ensure Narrabri Shire can continue to grow and service existing and newly established residents.

1.7 Risk Management

There are risks associated with providing the service and not being able to complete all identified activities and projects.

The main risks are:

- Damage to or loss of buildings as a result of major storm events or fire.
- Liability associated with not fulfilling our fire safety and property protection obligations.
- Disruption to Council services as a result of buildings not being available; and
- Buildings do not adequately support service delivery or meet user needs.

We will endeavour to manage these risks within available funding by:

- Introducing more proactive approaches to the management of our building portfolio.
- Understanding asset needs through stronger linkage between service planning and asset provision.
- Continuing to make sure we comply with our building fire safety obligations.

1.8 Asset Management Practices

Council's Asset Management Framework provides a structured approach for the development, coordination, and control of our activities on assets over their life cycle, and for aligning these activities with our vision and strategic objectives.

Council's asset management planning is supported by three key documents:

- Asset Management Policy,
- Asset Management Strategy; and
- Asset Management Plans.

Our systems to manage assets include:

Finance and accounting – *TechOne Financials*
 Asset management system – *TechOne Enterprise Asset Management*

Assets requiring renewal/replacement are identified using a combination of an analysis of the long-term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project

1.9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

- Consolidating all of our buildings and other structures asset related data into our Asset Management Information System so that there is a single source of truth.
- Continuing to prepare Facility Management Plans for individual buildings or groups of buildings with similar functions to understand future lifecycle costs for input into the Asset Management Plan and Long Term Financial Plan.
- Collecting building asset data (including condition information) to inform strategic and operational analysis and decisions.
- Implementing functionality of our corporate Asset Management Information System support maintenance planning for building assets and to enhance data capture and activity tracking.
- Developing a project-based 10 year capital works program for renewals, upgrades, and new works.

2 INTRODUCTION

2.1 Background

Narrabri Shire Council owns a portfolio of buildings and other structures to support its operations and delivery of services to the community. These infrastructure assets range in age, quality, and function.

Our buildings and structures vary from simple shelters and storage sheds through to amenity blocks, libraries, office blocks, and community centres.

The management of our buildings requires prudent coordination of our technical and operational resources. This Asset Management Plan provides for the management of our building assets throughout their entire life cycle from acquisition or construction, routine maintenance through to refurbishment or disposal.

2.2 Purpose

This Asset Management Plan outlines the required management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning).
- Managing the future demand for assets to achieve and maintain financial sustainability.
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost).
- Identifying and managing risks associated with the relevant asset (including criticality and condition).
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the Asset Management Plan over a 10-year planning period.
- Continual improvement in the management of the assets and performance monitoring.

This Asset Management Plan is to be read with our Asset Management Policy and Asset Management Strategy along with the Community Strategic Plan, Delivery Program, and Operational Plan. Figure 1 shows the different documents that influence and inform this Asset Management Plan.



Figure 1 - Asset Management Document Relationship

2.3 Assets Included in the Plan

This Asset Management Plan covers all buildings and other structures that are owned by Council. The assets covered are shown in Table 1.

Asset Class	Asset Group	Quantity	Unit	Current Replacement Value (\$)	Useful Life (Years)
Buildings and Other Structures	Buildings	218	No.	\$47,235,548	10 - 150
	Other Structures	79	No.	\$18,286,990	10 - 50
Total				\$65,522,538	

Table 1 - Assets Covered by this Plan

'Other structures' include ancillary infrastructure such as water tanks, fences, hardstand areas, internal roadways, lighting, airport infrastructure such as runways and taxiways, saleyard infrastructure such as cattle grids, effluent treatment systems, etc.

A review of the items included in the 'Other structures' asset category which has resulted in the recategorization of some assets to other asset classes such as parks and open spaces. Only 'other structures' related to Council's Buildings asset class are included in this Asset Management Plan. Items that have been recategorized are incorporated into Asset Management Plans for other asset classes.

2.4 Assets Excluded from the Plan

This Asset Management Plan excludes facilities that are non-Council buildings that are located on land that is not owned by Council. While Council may make some limited financial contribution to such facilities, they are not recognised as Council assets.

2.5 Plan Framework

This Asset Management Plan has been prepared using good practice guidance from the *ISO55000 - Asset Management standard*, *International Infrastructure Management Manual* and the Office of Local Government's *Integrated Planning and Reporting Manual for Local Government in NSW* and has been developed based on existing processes, practices, data, and standards.

We are committed to striving towards best appropriate asset management practices and it is recognised that this Asset Management Plan will need to be updated periodically to reflect changes to management of our assets.

It is intended that our Asset Management Plans should always reflect as closely as practicable actual practices used in managing its assets. Only in this way will Council be best able to ascertain its long-term financial needs for delivering sustainable assets and services.

2.6 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined range and levels of service in the most cost-effective manner for present and future consumers. By achieving the most cost-effective approach, we will contribute the affordability and liability of our community, including a vibrant, growing, and efficient local economy.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance.
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies that meet the defined levels of service.
- Identifying, assessing, and appropriately controlling risks.
- Linking to a long-term financial plan which identifies required, affordable expenditure and how it will be allocated.

2.7 Key Stakeholders

Our assets are utilised by a broad cross-section of the community.

The stakeholders in the management of Council's buildings are many and often their needs are wide-ranging. The relevant key stakeholders are:

- General public.
- Community/user groups and other organisations.
- Sporting clubs.
- Committees of Management.
- Lessees.
- Local businesses.
- Councillors.
- Employees and volunteers.
- Contractors and suppliers.
- Other levels of government and government departments.
- Council's insurers.

The community's needs and expectations are subject to change frequently and are becoming more demanding manifested by demands for services that provide better quality, value for money, environmental awareness and relevant value adding.

This plan will demonstrate to the various stakeholders that Council is managing its building portfolio in a responsible manner.

3 LEVELS OF SERVICE

This section defines the level of service or performance criteria that are required and the basis of the decision behind their adoption. The levels of service support our strategic goals and are based on customer expectation and statutory requirements.

In developing the levels of service outlined in this Asset Management Plan, we have given due regard to the following:

Community Requirements (Customer Expectations)	These are the expectations of the customers/community. These expectations (quality) must be balanced with the community's ability and desire to pay (balancing risk, cost, and performance).
Strategic Goals and Objectives (Strategic Drivers)	The lifecycle management of assets (service offered by assets, service delivery mechanism and specific levels of service that Council wishes to achieve) will be consistent with goals and objectives stated in the Community Strategic Plan, Delivery Program, and Operational Plan.
Legislative Requirements (Mandatory Requirements)	These are the objectives and standards that must be met, set by legislation, regulations, Codes or Practice, and Council by-laws that impact the way assets are managed.
Industry Standards and Guidelines (Operating Requirements)	Design and construction standards and guidelines that provide the principles and minimum design standards for an asset.

Table 2 - Key Levels of Service Drivers

3.1 Customer Research and Expectations

3.1.1 Community Consultation

We undertake inclusive community consultation to define service levels and performance measures through the development of our Community Strategic Plan, the Delivery Program and Operational Plan, and Annual Budget. These discussions provide input to Council's strategic directions which are supported by the various services, projects, and programmes which we deliver.

Wherever practicable, community input is sought on appropriate aspects of planning our buildings by way of consultation. However, we acknowledge that we need to do more work with our community to confirm our levels of service. We will aim target discussions when making decisions that influence the way that we deliver our services and manage our assets.

3.1.2 Community Satisfaction

Council regularly seeks feedback from the community on our performance via a formal Customer Satisfaction Survey. This survey measures community views towards, and satisfaction with our services and facilities. The results from the survey conducted in 2021 are summarised in Table 3

Customer Satisfaction Index	Result	Result (Rating out of 5)
	2019	2021
Libraries	4.25	4.15
Sporting facilities	Not measured	3.70
Saleyards	3.87	3.75
Airport services	3.47	3.35

Table 3 - Customer Satisfaction Results

The results of the 2021 survey indicate that the community is moderately satisfied with various services that rely on buildings and facilities for their delivery. This measure is reflective of both the standards of service and the condition and quality of the facilities that are used to support them.

We will aim to incorporate a greater emphasis on specifically measuring the community's level of satisfaction with our broader building portfolio in future versions of this Asset Management Plan.

3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of our vision, mission, strategic directions, and strategies.

Our vision is:

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

Relevant Council strategic directions and objectives are shown in Table 4. Details on the specific actions we will implement to address these objectives are outlined in our Operational Plan.

Strategic Direction	Delivery Plan	
	Objective	Strategy
Our Society	1.3 - Our communities will be provided with facilities and services to increase social connectivity and accessibility	1.3.4 Continually improve access to community facilities and services across the Shire.
Our Environment	2.2 – We will protect our environment through sustainable planning and well-resourced emergency services	2.2.4 Decision making will be informed by the principles of Ecologically Sustainable Development and the precautionary principle.
	2.3 - Our natural resource consumption will be reduced and waste well managed	2.3.1 - Investigate and implement alternative energy technologies to reduce Council's carbon footprint through thorough assessment and independent monitoring

Table 4 - Link to Council Objectives

We will continuously exercise our duty of care to ensure public safety in accordance with the infrastructure risk management plan prepared in conjunction with this Asset Management Plan.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. These include:

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a Long Term Financial Plan supported by asset management plans for sustainable service delivery.

Legislation	Requirement
Workplace Health and Safety Act 2011	Protects workers and other persons against harm to their health and safety and welfare through elimination or minimisation of risks arising from work.
Environmental Planning and Assessment Act 1997	Encourages the proper management, development, and conservation of natural and artificial resources, for the purpose of promoting the social and economic welfare of the community and a better environment.
Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Sets out the detailed requirements for undertaking building work in NSW and fire safety requirements, including those relating to fire safety certificates and fire safety statements.
Public Works and Procurement Act 1912	An Act to consolidate the Acts relating to Public Works; and to make provision in relation to the procurement of goods and services for New South Wales government agencies.
National Construction Code	Performance standards for buildings
All relevant Australian Standards and Codes of Practice	Referenced in the BCA as amended. Covers design, demolition, painting, pest management, electrical installations, plumbing, design and access for mobility and virtually every aspect of building construction and management
Disability Inclusion Act 2014	An Act relating to the accessibility of mainstream services and facilities, the promotion of community inclusion and the provision of funding, support and services for people with disability; and for other purposes
Disability Discrimination Act 1992 (Cth)	To ensure that persons with disabilities have the same rights as the rest of the community (including access to premises).

Table 5 - Legislative Requirements

3.4 Alignment to Services

The assets covered by this Asset Management Plan contribute and support the delivery of the following services:

Asset Type	Council Service Category	Service Description
Buildings and Other Structures	Property Management	<ul style="list-style-type: none"> Provide strategic direction and management for proscribed service responsibilities. Ensure leasing and licensing of Council's properties in accordance with the legislative framework, plans of management (where applicable) and Council policy. Management of Council owned caravan parks (Leased and operated) Maintenance of major building assets within the Narrabri Shire, including administration buildings, the Crossing Theatre, Libraries, Depots, Council housing, and other buildings as required.
	Animal Sales Facility	<ul style="list-style-type: none"> Facility that allows for the sale of cattle by local agents for local graziers
	Depot Management	<ul style="list-style-type: none"> Depot Management Services
	Airport Services – Landside Operations	<p>The landside operation of the Narrabri Airport currently includes:</p> <ul style="list-style-type: none"> - Terminal building. - Car parking. - Aircraft hangar.

Asset Type	Council Service Category	Service Description
		<ul style="list-style-type: none"> - Rural Fire Service/Airport Administration Office. - Airport Coordinator's cottage. - Leased facilities and land. - Grounds maintenance.

Table 6 - Services Delivered by Assets

These services align with Council's service planning, delivery, and reporting framework.

3.5 Levels of Service

Service levels can be defined in two interconnected ways, customer levels of service and technical levels of service. These are supplemented by organisational measures which are the Community Plan, Council Plan, and the Annual Budget. Service performance results are reported through Council's Annual Reports.

Levels of service are generally set based on legislative and compliance obligations, and historical standards that we have used in the past. To support this, we have prepared high level performance measures to monitor the effectiveness of our service delivery. This builds on the work we have done to prepare our service plans for both Property Services and Airport Services.

In future, we expect to undertake deliberative community engagement to validate our levels of service.

3.5.1 Customer Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the Asset Management Plan are:

Quality	How good is the service ... what is the condition or quality of the service?
Function	Is it suitable for its intended purpose Is it the right service?
Capacity/Use	Is the service over or under used ... do we need more or less of these assets?

The current and expected customer service levels are detailed in Table 7.

Organisational measures are measures of fact related to the service delivery outcome (e.g., number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good).

These Organisational measures provide a balance in comparison to the customer perception that may be more subjective.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Quality	Buildings are clean, inviting and are free from major defects and faults including vandalism and graffiti related issues.	Annual Community Satisfaction Survey	To be determined	To be determined
	Buildings are maintained to an acceptable condition.	Percentage of buildings in 'Fair' condition better	91%	To be determined

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Function	Facilities are fit for purpose and satisfy stakeholder and operational demands	Fitness for purpose index	To be determined	To be determined
	Buildings are accessible for users of all abilities.	Percentage of facilities that meet accessibility standards	To be determined	To be determined
Capacity/ Utilisation	Council's overall provision of facilities is utilised effectively	Building utilisation index	To be determined	To be determined

Table 7 - Customer Level of Service

3.6 Technical Levels of Service

Technical Levels of Service - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance. Technical service measures are linked to the activities and annual budgets covering:

Operations (Reliability, Safety, and Responsiveness)	The regular activities to provide services (e.g., opening hours, cleaning, mowing grass, utility consumption, inspections, etc).
Maintenance (Reliability, Safety, and Responsiveness)	The activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., repair to playground components, repair to path and bike track networks, etc),
Renewal (Condition and Cost)	The activities that return the service capability of an asset up to that which it had originally (e.g., replacement of lighting towers, street litter bins, playground components or renewal of hardcourt surfaces),
Asset Improvements (Availability, Function, Sustainability and Capacity)	The activities to provide a higher level of service (e.g., bespoke playgrounds, adding drainage to football fields, new or improved sport field lighting, increasing the numbers of trees in parks,) or a new service that did not exist previously (e.g., a new reserve or playground).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

Table 8 shows the technical levels of service expected to be provided under this Asset Management Plan.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Reliability	To maintain function and serviceability of buildings.	Percentage of planned maintenance program completed annually	To be determined	To be determined
		Percentage of planned inspections completed annually	To be determined	To be determined
		Percentage of required Essential Fire Safety	To be determined	100%

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
		Measure inspections completed annually		
Responsiveness	Timely response to maintenance and repairs service request	Percentage of requests responded to within 3 days.	To be determined	To be determined
Condition	Preserving the condition of buildings	Percentage of condition inspections completed every 4 years.	To be determined	To be determined
Safety	Buildings will be safe to use.	Number of reported safety related incidents per annum.	To be determined	To be determined

Table 8 - Technical Levels of Service

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.

3.6.1 Actual Levels of Service

Council recognises the importance that levels of service play in optimising the lifecycle management of infrastructure assets.

For the assets covered by this plan, Council continues to work towards achieving the required service levels in practice.

The development and monitoring of actual service level will be one of the foundations of future improvement through the asset management planning process.

4 FUTURE DEMANDS

The objective of asset management is to create, operate, maintain, rehabilitate, and replace assets at the required level of service for present and future customers in a cost effective and environmentally sustainable manner. The Asset Management Plan must therefore forecast the needs and demands of the community in the future and outline strategies to develop the assets to meet these needs.

4.1 Demand Forecasts and Impact on Assets

The present position and projections for demand drivers, and their potential impacts on future service delivery and use of assets is identified and documented in the following sections.

Demand Factor	Projection	Impact on Assets
Community expectation	It is anticipated that community expectations and desire for higher asset and service standards will continue to escalate,	Our existing infrastructure may not be suitable for purpose over the longer term.
Demographic change	Almost 23% of the shire's population is over the age of 60. The proportion of older people in the community is expected to increase in coming years.	Increased numbers of older people in the community will mean that it is critical that our buildings are accessible so that equity is preserved.
Council financial sustainability	Reduced size of grants from other tiers of government not matching required asset expenditures.	<ul style="list-style-type: none"> Decreased ability to fund timely renewal and upgrade of poor/very poor condition asset. Increased need for maintenance and repairs.
Climate change	Highly variable climate and increased frequency and intensity of extreme rainfall and storm events.	<ul style="list-style-type: none"> Accelerated degradation of assets and reduced useful life expectancy. Increased likelihood of natural disasters. Increased lifecycle costs.
Increasing costs	Limited revenue growth to fund increasing costs for all operations and services including asset provision and maintenance.	<ul style="list-style-type: none"> Decreased ability to fund timely renewal and upgrade of poor/very poor condition assets. Increased need for maintenance and repairs.
Ageing infrastructure	Council has a legacy whereby building assets, based on their age profile, will require renewal or rehabilitation in the near term in order to maintain basic service levels.	Without adequate funding the declining condition of our building assets will result in reduced levels of service and increased risk of failure.
Tourism	Narrabri Shire has a strong and growing visitor economy. This is expected to continue into the future.	There will be an increased demand for tourism facilities that are provided by Council such as public toilets, caravan parks, etc.
COVID-19 Pandemic	<p>COVID-19 has had many effects on our community and local economy including rate payer and Council income.</p> <p>The pandemic also has also disrupted demand and the way that the community uses our facilities.</p>	We will need to monitor the long term impacts of the pandemic and the way we manage our buildings in response. Issues include, reduced revenue, changes in use/demand patterns, disrupted plans of work, and supply chain resilience.

Table 9 - Demand Drivers, Projections, and Impact on Services

4.2 Demand Management Strategy

Demand management is not intended to reduce the scope or standard of services provided by an asset, but rather, it is concerned with aligning demand or expectation of service provided by an asset with the available resources to ensure that genuine needs are met, and community benefit is maximised.

Demand management components may include:

Driver	Service Impact from Demand	Demand Management Activities
Community expectation	Existing infrastructure may not be suited to future community expectations	<ul style="list-style-type: none"> Consult with the community about what they want and are willing to pay for.
Demographic change	Change in use of recreation services, disability access to assets required	<ul style="list-style-type: none"> Incorporate Universal Access design principles into design and construction of Council buildings Continually improve access to community facilities across the Shire.
Tourism	Increased demand for facilities	<ul style="list-style-type: none"> Review of portfolio of that service and provide amenity to tourists to ensure that they appropriately located and adequate

Table 10 - Demand Management Strategies

4.3 Asset Programs to Meet Demand

Any new assets will be constructed/acquired by Council to meet growth and increased demand in a sustainable manner.

Acquiring new, or upgrading existing assets, will commit the organisation to fund ongoing operations, maintenance, and renewal costs for the entire lifecycle period of required service provided from those assets.

Demand for upgrades to existing roads in the network takes the form of new kerb and gutter, pavement upgrades, sealing of unsealed roads and road and/or intersection improvements. These are often resulting from increased customer expectations in terms of road amenity, leading to demand for items such as extending the seals on unsealed roads.

4.4 Climate Change Adaptation Strategies

The impacts of climate change have the potential to have a significant impact on the assets that Council manages and the services that are provided.

In the context of the asset management planning process, climate change can be considered as both a future demand and a risk. How climate change will impact on assets can vary significantly depending on the location and the type of asset and services provided, as will how Council responds and manages these impacts.

As a minimum, the Council should consider both how to manage existing assets given the potential impacts of climate change and how to create resilience to climate change in any new works or acquisitions.

Opportunities that have been identified to date to manage the impacts of climate change on existing assets are shown in Table 11.

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Temperature	Higher maximum temperatures, lower minimum temperatures	Increased deterioration of externally located assets	Increase monitoring of externally-located assets as required
Storm intensity	Increase rainfall and wind intensity during storm events	Increased deterioration of externally located assets	Increase monitoring of externally-located assets as required

Table 11 - Managing the Impact of Climate Change on Assets

The way in which Council constructs new assets should recognise that there is opportunity to build in resilience to the impacts of climate change. Building resilience has a number of benefits including:

- Assets will be able to withstand the impacts of climate change.
- Services can be sustained.
- Assets that can endure the impacts of climate change may potentially lower the life-cycle cost and reduce their carbon footprint.
- Potentially increasing asset life and protecting financial investment returns.

Table 12 summarises some asset climate change resilience opportunities.

New Asset Description	Climate Change Impact These Assets?	Build Resilience in New Works
Externally located building assets	Higher maximum temperatures, lower minimum temperatures	<ul style="list-style-type: none"> ▪ Investigate environmentally sustainable and environmentally resilient assets with lower carbon emission footprint ▪ Increase use of renewable materials where possible

Table 12 - Building Asset Resilience To Climate Change

5 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical Parameters

Our current estate portfolio consists of **297** buildings and other related structures which have a current replacement cost of **\$66.5 million**.

These buildings have been developed over a significant period and are used to provide for civic, corporate, commercial and community sporting and recreational uses as well the provision of public toilet facilities to the community.

These assets require significant and ongoing planning and management to meet both stakeholder and legislative requirements within the financial resources available to Council.

The assets covered by this Asset Management Plan are shown in Table 1.

5.1.2 Functional Hierarchy

A functional hierarchy is a means of classifying buildings in terms of their specific function, demand, capacity, use patterns, and potential risk. The hierarchy classification is used to assist in prioritising works programs and intervention responses to remedy defects.

In the management of building and structure assets, higher quality standards and quicker response times are given to the more important buildings and structures in the portfolio. Such prioritisation is an essential part of providing the expected level of service across the entire asset portfolio at the lowest total cost.

To determine the hierarchy level of any particular asset, an assessment can be made of the following indicators:

- **Building Availability** - A measure of the number of days per week that a building is used to provide its particular service.
- **Occupant Duration** - A measure of the duration that the majority of occupants would be in a building.
- **Occupancy Level** - A measure of the total number of people that use a building when it is in use.
- **Community Impact** - A measure of the extent that the community would be impacted if the service provided from a building was permanently not available for any reason.
- **Financial Impact** - A measure of the financial impact on Council if the service provided from a building was permanently not available.

While we have yet to develop a formal functional hierarchy for our buildings and other structures, **Error! Reference source not found.** sets out a recommended approach including a definition of each classification level. Once we have confirmed our approach, we will properly document this and apply the hierarchy to our buildings. This will be an important step towards preparing levels of service for our facilities.

Classification	Functional Definition
A - High	<ul style="list-style-type: none"> ▪ Very high use ▪ High level of presentation ▪ Significance at municipal level ▪ Critical to Council operations and service delivery ▪ Key heritage or icon ▪ Must meet stringent, special requirements
B - Medium	<ul style="list-style-type: none"> ▪ High use – open to the public on a regular basis ▪ Significance at town level ▪ Important to Council operations or service delivery ▪ Need to meet special requirements

Classification	Functional Definition
C - Low	<ul style="list-style-type: none"> Low use – Open to the public only 1 day or as required on an hourly basis Significance at locality level Non-critical to Council operations or supports service delivery Ancillary to main function Can operate under basic conditions
D - Very Low	<ul style="list-style-type: none"> Very low use open to public or short durations only Significance at locality level Non-critical to Council operations or service delivery Ancillary to main function Can operate in very basic conditions
E – Minor or Obsolete	<ul style="list-style-type: none"> Not used by public Exceeds nominated level of service Exceeds Committee of Management requirements or capacity to replace it. Not critical to the service being delivered

Table 13 - Asset Functional Hierarchy: Buildings and Other Structures

5.1.3 Asset Classification Framework

Buildings are complex assets that consist of a range of different components each with varying useful lives.

As such, it is not particularly meaningful to assign a single condition score to a building. Condition scores have been derived for the building component groups shown in Table 14 as applicable to each building.

Component Group	Description
Envelope	Structural walls, window frames and windows, façade, cladding and fixtures. Electrical, plumbing and transport services have also been included within this component.
Fit out	Internal walls (plaster covered stud walls, etc) and floor coverings.
Floor	Floor structure and footings.
Roof	Roof frame, cladding and internal ceilings
Services	Comprises air conditioning, mechanical ventilation ducts etc. and fire controls such as alarm installations, hydrant installations and hose reels, cupboards, etc.

Table 14 - Building Components

We are presently reviewing the componentisation of our buildings in our Asset Management Information System, and will work to implement improvements so that our buildings are appropriately componentised to suit both strategic asset management and operational needs.

5.1.4 Asset Condition

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed, or replaced. Asset condition is also an indicator of how well it can perform its function. Condition data is valuable for developing long term funding scenarios for strategic planning of Council's budget.

Council measures the condition of its assets using a standardised 1 to 5 grading system.

A summary of the condition rating scale used for the assets covered by this Asset Management Plan is detailed in Table 15. Council's condition grading system follows good practice guidance as provided by various industry standards including the *International Infrastructure Management Manual*.

Condition data for Council's buildings and other structures is recorded in its asset register and is used for renewal modelling, capital works planning, and financial reporting.

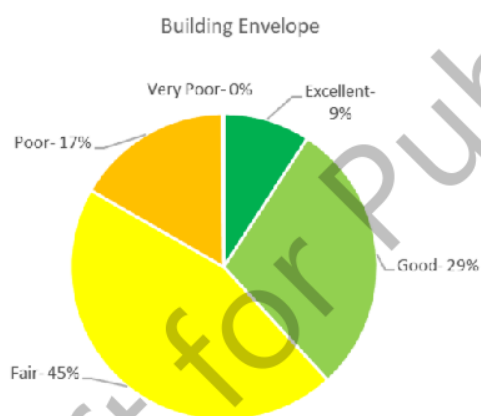
Score	Condition Rating	OLG Condition Category	Generalised Description of Asset Condition
1	Very Good	Excellent/Very Good	Planned maintenance schedule only
2	Good	Good	Minor maintenance required, planned maintenance schedule
3	Fair	Satisfactory	Significant maintenance required
4	Poor	Poor	Significant renewal/rehabilitation required
5	Very Poor	Very Poor	Physically unsound and/or beyond rehabilitation.

Table 15 - Condition Rating System

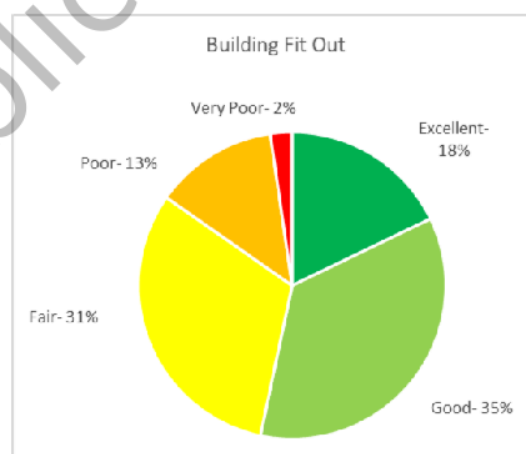
The following figure(s) summarise the condition scores to show the distribution for major building components groups and structure types.

Condition scores have been derived from the Remaining Service Potential Score (RSP Score) assigned by our Valuer during the building valuation completed in 2019. The RSP Score is used to determine the remaining service potential of an asset considering physical deterioration, functional obsolescence, and economic obsolescence.

While this information is useful in understanding the performance of buildings and other structures, our approach in future will be to complete specific condition inspections following the methodology set out in the *Institute of Public Works and Engineering Australasia Building Condition and Performance Assessment Guidelines*. This will provide a detailed understanding of the condition of our buildings and their components.



Condition Profile – Envelope



Condition Profile – Fit Out



Figure 2 – Condition Profile: Buildings and Other Structures

What does this mean?

Figure 2 indicates that according to the most recent condition audit, overall performance of the Council's building portfolio is in line with expectations for a large rural shire with a wide spectrum of building types and ages.

Our buildings are generally in a good and serviceable condition. This demonstrates that to date we have been managing the maintenance and renewal of our buildings in an effective manner.

Maintaining this level of service will become increasingly challenging in an ongoing constrained funding environment as the Council's buildings age and deteriorate and service demands increase.

The condition of our buildings and other structures is further summarised in Table 16 which is matched to reflect Council's reporting requirements:

Asset Type	Asset Condition as % of GRC				
	Excellent/ Very Good	Good	Satisfactory	Poor	Very Poor
Buildings	16.3%	31.1%	39.1%	12.8%	0.7%
Other Structures	61.2%	35.7%	3.1%	0.0%	0.0%

Table 16 - Condition Summary: Buildings and Other Structures

Condition is not the only consideration as to the suitability of a building for any particular use. Its ability to accommodate the number of people wanting to use it and for the building to provide the required features and facilities is key. It is common that to meet these latter needs, building extensions and/or upgrades will be triggered well before the condition deteriorates to the level that renewal is required. For this reason, it is important to track the capacity and functionality of each building in addition to its Condition.

Asset capacity is the ability of an asset to provide a specific service. Functionality, or fit-for-purpose, is how suitable an asset is for delivering that service. These two parameters provide a means of judging the value of a building based on service delivery potential now and into the future.

We need to give thought to assessing the current capacity and functionality of our buildings as part of future condition assessments. Combined with knowing the condition of a building, understanding its ability to support our desired services would be helpful in determining our long term investment priorities.

5.2 Operations and Maintenance Plan

Operations and maintenance plans are designed to enable existing assets operate to their service potential over their useful life. This is necessary to meet service standards, achieve target standards and prevent premature asset failure or deterioration.

Council's objectives in maintaining and operating building assets are:

- Maintain assets so that they are safe, serviceable, hygienic, and well presented to the satisfaction of Council and the community
- Maintain and preserve the functionality and value of the existing assets.
- Provide and maintain a safe environment for the community within the constraints of Council's financial capacity and resource capability, while displaying a reasonable 'duty of care'.
- Ensure the provision of excellent customer service and that customer requests are responded to quickly and efficiently.

Operations are those activities that keep an asset appropriately utilised. Operations are considered to have no effect on asset condition and include tasks such as:

- Maintenance Inspections.
- Cleaning and removal of debris from gutters and downpipes.
- Pest control.
- Security services and access management.
- Refuse/waste collection and disposal.
- Consumables and utilities.

Maintenance of assets is carried out to ensure that our buildings achieve their service potential while meeting the needs of users. This is achieved by providing an optimum level of maintenance and care in a financially and environmentally sustainable manner. Typical maintenance activities include:

- Scheduled servicing of mechanical plant and other essential equipment.
- Testing of emergency warning systems.
- Inspection and testing of essential fire safety measures (e.g., fire extinguishers, emergency lighting, exit lights, etc)
- Repainting of internal and external finishes.

- Scheduled inspection and maintenance of wastewater treatment systems; and
- Maintenance of grease traps.

Both operations and maintenance can be planned or reactive activities. Planned or cyclical tasks are programmed to occur at set times or frequencies throughout the year, while reactive tasks are undertaken in response to service requests or as a result of unforeseen asset failures or system interruptions.

5.2.1 Operations and Maintenance Arrangements

Maintenance of Council's buildings is coordinated and delivered by Council's Property Management team with the assistance of various qualified and experienced tradespeople.

5.2.2 Maintenance Standards

The standard of work for repair and maintenance of Council's buildings is that typically provided to ensure that the works carried out are suitable for purpose.

All materials used in the maintenance and repair of Council's buildings comply with all relevant technical standards.

Maintenance and repair work carried out by Council takes into consideration relevant Australian Standards and the National Construction Code.

Assessment and prioritisation of maintenance is undertaken by operational staff using experience and judgement and aligns with available budgets and resources.

5.2.3 Inspections

For Council to carry out effective planning and competent management of building portfolio, it is essential that maintenance and performance related information is collected through disciplined and regular inspections of the whole portfolio.

Council's inspection activities can be grouped into the following categories based on definition and purpose:

Inspection Type	Description	Current Status	Responsibility
Planned Inspections	Visual investigation to assess for hazards or maintenance issues that do not meet Council's levels of service or risk management objectives.	Planned inspections have commenced.	Property Management
Reactive Inspections	Reactive inspections are initiated generally by requests for maintenance received from asset users.	Inspections or site assessments are undertaken as required.	Property Management
Condition Inspections	A condition audit is a systematic inspection and identification and recording of the physical and functional adequacy of assets.	Detailed condition inspections are yet to be completed for Council's buildings.	Asset Services
Essential Fire Safety Measure Inspections	Inspection and testing of active and passive fire safety measures as required under the <i>Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021</i> .	All inspections and reporting completed to comply with regulatory requirements.	Property Management

Table 17 - Asset Inspection Type Summary

5.2.4 Future Operation and Maintenance Costs

Future operation and maintenance costs are forecast to trend in line with the value of the asset stock as shown in Figure 3. Note that all costs are shown in current 2021/22 dollar values (i.e., real values).

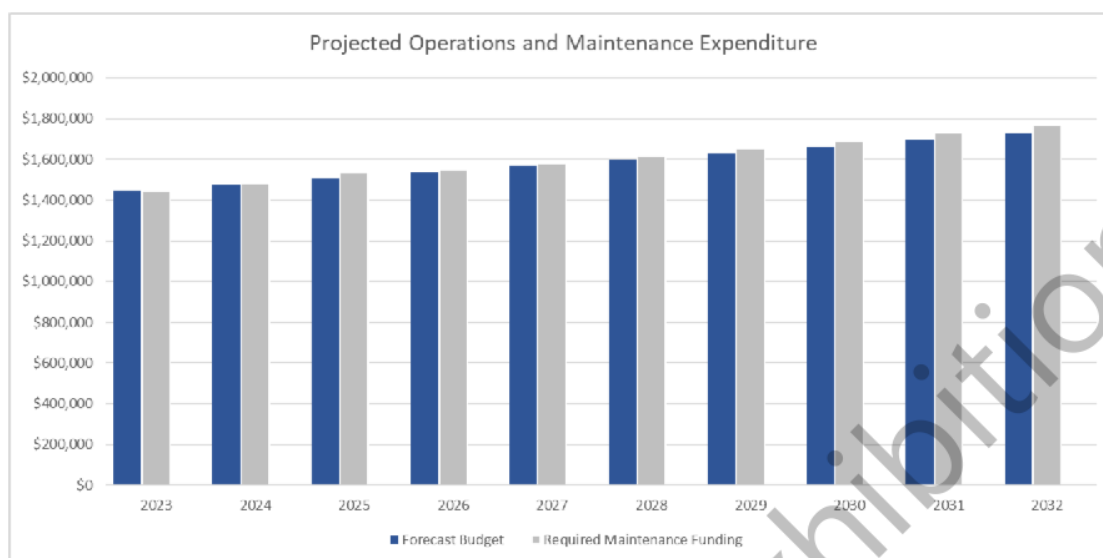


Figure 3 - Projected Operations and Maintenance Expenditure

What does this mean?

Projected operations and maintenance funding requirements are forecast to trend in line with current expenditure and future asset base.

Figure 3 outlines the forecast operations and maintenance budgets based on the understanding of the current condition and performance of the portfolio. The building operations and maintenance budget for 2021/22 is **\$1.42 million**. The forecast facility operations and maintenance allocations have been assumed to increase in line with Council's Resource Strategy plus provision for new assets.

The total operations and maintenance budget over the next 10-years starting 2022 is **\$15.84 million**. The required operations and buildings budget has been predicted to be approximately **\$16.11 million**. This amount has been calculated as a percentage of the total replacement value of the building portfolio according to industry benchmarks.

The predicted renewal amount does not include any provision for potential backlog maintenance work. We are presently preparing detailed Facility Management Plans for individual buildings and groups of buildings of like function. The purpose of these Plans is to identify work needs and priorities and cyclical maintenance and operations expenditure. This will help to better understand the full lifecycle costs of our buildings. We will update this Asset Management Plan once each of the Facility Management Plans have been finalised.

As our facilities age and deteriorate and major renewal or upgrade works are deferred, this will place increased pressure on the maintenance and capital expenditure effort required to ensure that facilities are safe, compliant, and meet basic functionality needs. We will aim to establish a review process to identify our facilities operations and maintenance funding requirements and allocations to ensure that it is adequate to cover program and service level needs.

5.3 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified using a combination of an analysis of the long term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project level.

As a general principle the number and cost of repairs will determine the optimum timing to invest in the renewal of assets. Every time an asset is repaired it provides information about its performance, rate of deterioration, and a prediction of the optimum time to renew. As the rate of repairs increase a prediction can be made about the optimum time to renew an asset to keep the cost of ownership at the optimum level.

5.3.1 Renewal Standards

Renewal work is carried out in accordance with the current standards and specifications for building works described elsewhere in the Asset Management Plan.

5.3.2 Renewal Ranking Criteria

In general, renewal works are prioritised and planned by assessing the following considerations:

- Safety issues.
- Physical condition.
- Risk and asset criticality.
- Community/user feedback.
- Location and use type and patterns.

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure.
- Have high use and subsequent impact on users would be greatest.
- Have a total value representing the greatest net value.
- Have the highest average age relative to their expected lives.
- Are identified in the AM Plan as key cost factors.
- Have high operational or maintenance costs.
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in Table 18.

Criteria	Weighting
Quality (Risk of Failure)	30%
Condition	30%
Operating/Maintenance/Lifecycle Costs	20%
Functionality	20%
Total	100%

Table 18 - Renewal and Replacement Priority Ranking Criteria

Renewal will be undertaken using 'low cost' renewal methods where practical. The aim of low-cost renewal is to restore the service potential, or future economic benefits of the asset, by renewing at a cost less than replacement cost.

5.3.3 Future Renewal and Replacement Expenditure

Renewal demand and expenditure forecasts for the assets covered by this plan are summarised in Figure 4. These forecasts have been extrapolated from existing finance data and are presented as long-term projections to provide input into Council's Long Term Financial Plan.

The following graph shows a comparison between the:

- Level of funding required to renew Council's buildings to achieve its service level objectives; and
- The amount of funding which Council is projected to commit to renewing these assets.

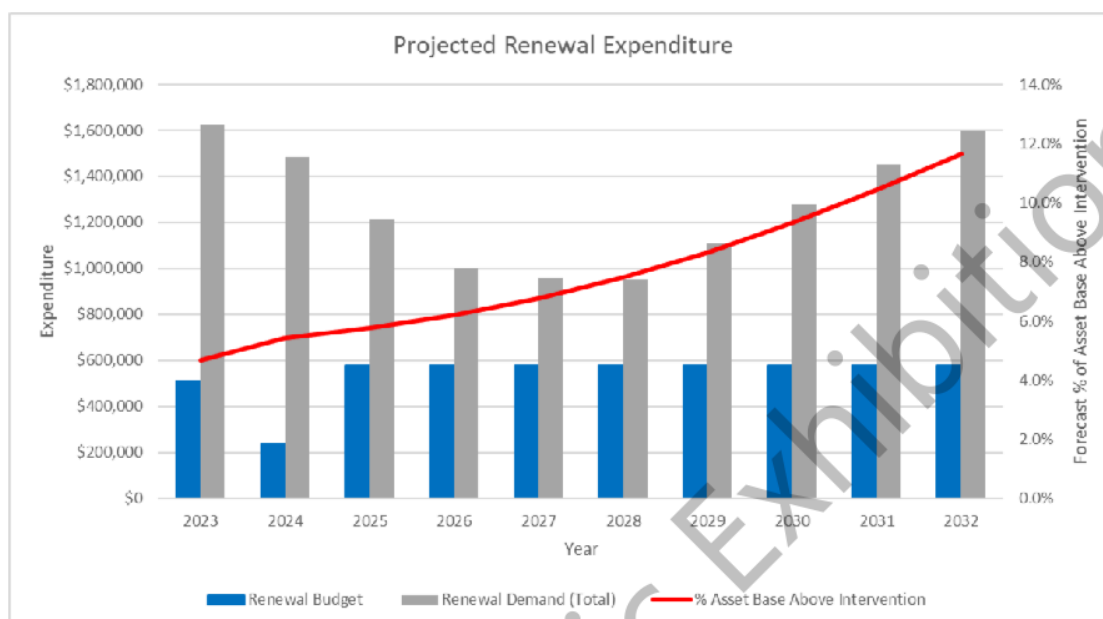


Figure 4 - Projected Capital Renewal and Replacement Expenditure

Figure 4 values are in current (real) dollars.

What does this mean?

Future building renewal expenditure has been derived using the 2021/22 Capital Works Budget and a draft 10 year Capital Works Program. The forecast renewal budgets have been extrapolated from these two data sources.

According to the projections, total allocation for building renewal over the next 10 years is a total of **\$5.39 million**. Based Council's latest condition data from 2019, the total expenditure required to renew Council's buildings for the same period is predicted to be **\$12.67 million**. This means that there is a total shortfall, or renewal gap, of approximately **\$7.28 million**.

When considering the funding projections made our spending on renewing or replacing existing building assets is expected to not keep pace with their rate of deterioration. This will result in a cumulative renewal gap that grows year upon year creating an adverse situation that will affect the performance of our buildings.

This effect of the projected shortfall in renewal funding can be measured by the percentage of the building portfolio that is above the renewal intervention level. This represents a weighted average of the whole of our building portfolio above the renewal intervention level based on the condition and age of their various components.

From Figure 4 above, the percentage of the asset base above the intervention level measured after the first year of the analysis (2023) is **4.7%**. Using Council's projected renewal expenditure matched with standard rates of asset deterioration, the percentage increases to **11.7%** at year 10 of the analysis period (2032). Above intervention means that an asset is approaching an unserviceable state and may no longer be fit for purpose.

We need to understand what having a portfolio of buildings and other structures in declining condition means for users and the community. This would include clearly defining affordable levels of service so that the investment in asset renewal can be optimised to achieve agreed community outcomes.

We will also need to make sure that we take a balanced approach to investing in our buildings. We are faced with increasing pressure to fund asset improvements and new assets to meet demand to meet changing community expectations. At the same time existing assets (which is the majority the asset base) requires consistent allocations to responsibly manage our ongoing renewal liabilities.

5.3.4 Renewal Modelling Assumptions

The analysis to determine Council's future asset renewal requirements is based on the best available information held at this time. The future funding forecasts will be revised and refined to best represent the performance of the asset base as the maturity of Council's asset management practices improves.

These renewal funding projections are based on the following assumptions:

- The renewal costs are based on the asset data register as of 30 June 2021.
- Asset quantities within the asset register are assumed to be correct.
- Condition '4 – Poor' has been as used as the asset condition renewal intervention level for all buildings and other structures.
- Modelled outcomes are derived using the Moloney Renewal Model and are therefore subject to the limitations of that model and data is used in it, which includes assumed performance of the asset types and trigger intervention levels.
- Useful Service Lives derived from the asset register are assumed to be a reasonable estimate of the life of the assets.
- Condition scores have been derived from the Remaining Service Potential Score (RSP Score) assigned by during the building valuation completed in 2019. The RSP Score is used to determine the remaining service potential of an asset considering physical deterioration, functional obsolescence, and economic obsolescence.
- Service levels are based on a technical assessment and may not reflect community expectations or the organisations goals and objectives.
- All projections are in present dollar value.
- There is no growth in asset base.
- Future renewal funding levels are derived from the 2021/22 Capital Works Budget and draft 10 year Capital Works Program.
- These projections only represent future asset renewal requirements at an overall network level. This modelling does not provide project level assessments or programs.

5.4 **Acquisition and Upgrade Plan**

New works are those works that create a new asset that did not previously exist or works that upgrade or improve an asset beyond its existing capacity or performance. They may result from growth, changes in expectations, or social or environmental needs. Assets may also be acquired at no cost through developer contributions.

Within the context of building assets, new asset, or upgrade creation includes:

- Those works that create a new asset that did not exist in any shape or form, e.g., a sports pavilion, etc.
- Works that improve an existing asset beyond its existing capacity or performance.
 - An extension to an existing asset.
 - Sustainability improvement projects.
 - Service or compliance upgrades.

There are occasions when Council is required to upgrade an asset because of changing demand or use requirements. In such instances, the project is scrutinised closely and is considered as part of the annual budget planning process.

5.4.1 Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor/director or community requests, proposals identified by strategic plans or partnerships with other organisations. Verified proposals are ranked by priority and available funds and are scheduled in future works programmes.

The prioritisation of asset improvement works is undertaken in accordance with the following criteria to ensure alignment with Council's strategic direction and to deliver maximum and affordable community benefits.

Criteria	Scoring Method
To be developed	

Table 19 - Asset Improvement Priority Ranking Criteria

Council has yet to prepare specific criteria to determine the priority for the investment of funding in the expansion and improvement in the building portfolio. Ranking criteria along with the applicable evaluation methodology will be developed as part of future revisions of this Asset Management Plan.

5.4.2 Standards and Specifications

As with replacements and renewals, where new assets are created, they are designed using all relevant design codes, Australian Standards, and the National Construction Code.

Council aims to use materials that achieve the greatest asset life while trying to minimise maintenance costs and are environmentally sustainable.

5.4.3 Summary of Future Acquisition Expenditure

Projected acquisition (i.e., upgrade, and new) expenditures are summarised in Figure 5. All amounts are shown in current (real) dollars.

When Council considers discretionary capital expenditures for new or upgraded assets, it is essential to establish the consequential recurring operational and maintenance costs that will occur once the new or upgraded assets become operational. Understanding life cycle costs is part of being fully informed of future liabilities. As new projects are brought forward for consideration in annual budget deliberations, they will have to include an assessment of these ongoing operational (recurrent) costs to be presented to Council as part of the overall cost projections.

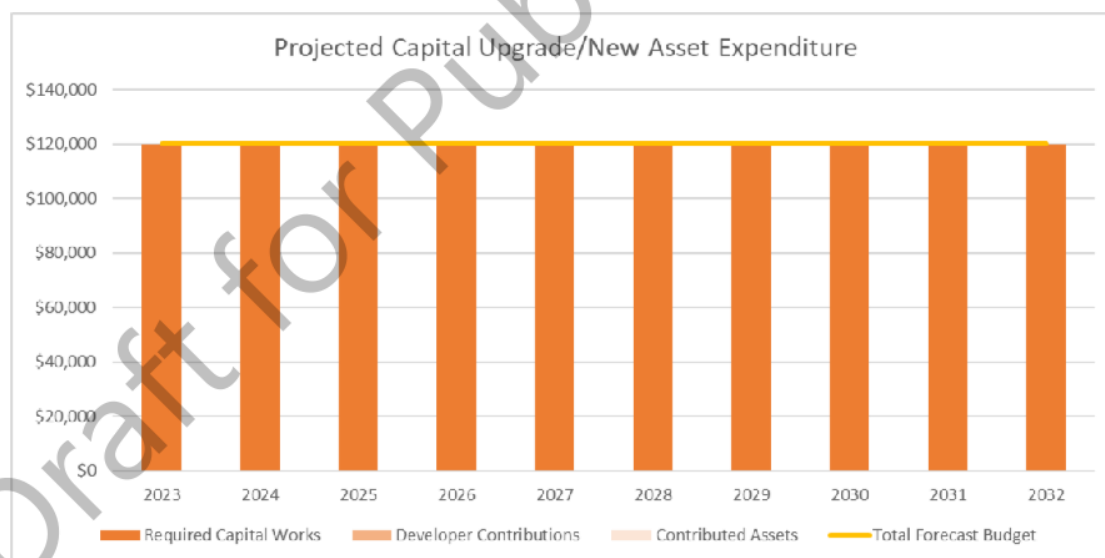


Figure 5 - Projected Asset Acquisition Expenditure

What does this mean?

Similar to projected renewal expenditure, future acquisition allocations have been derived using the 2021/22 Capital Works Budget and a draft 10 year Capital Works Program. The forecast acquisition budgets have been extrapolated from these two data sources.

Figure 5 indicates both the forecast budget and demand for upgrade, new, and expansion works associated with Council's facilities. These two expenditure profiles are matched on the basis that the projected budget has been used as a measure of the required upgrades that are required to support service improvements.

The total investment required to upgrade or provide new buildings at this point is a total of **\$1.2 million** over the next 10 years. Our Long Term Financial Plan and Capital Works Program will be responsive to facility upgrades or new buildings as opportunities arise. For instance, major there have been some initial discussions regarding providing a new terminal building at the Narrabri Airport. There are no specific details on this initiative at this time however the timing of major projects such as this will be determined by our level of preparedness and availability of necessary funding.

We acknowledge that we have more work to do to determine what long term investment is needed to make sure our buildings are fit for purpose and of a contemporary standard. We are beginning to understand this through the Facility Management Plans we are preparing the outputs of which will inform our long term capital works planning.

Expenditure on asset acquisition in the capital works program is considered for inclusion within Council's annual Capital Works Program.

While the provision of new and upgraded assets is important in maintaining and enhancing services to the community there must be a clear business justification. Evaluation of proposals for new and upgraded assets needs to be underpinned and informed by sound business, investment, and risk assessment practices to maximise public value from infrastructure investment.

5.4.4 Summary of Asset Expenditure Requirements

The financial projections from this Asset Management Plan are shown in Figure 6.

This covers the full lifecycle costs over the next ten (10) years to sustain current levels of service. Note that all costs are shown in real values.

The bars in the graphs represent the anticipated budget needs required to achieve lowest lifecycle costs, the budget line indicates the funding that is forecast to be available.

The gap between these informs the discussion on achieving the balance between services, costs, and risk to achieve best value outcomes.

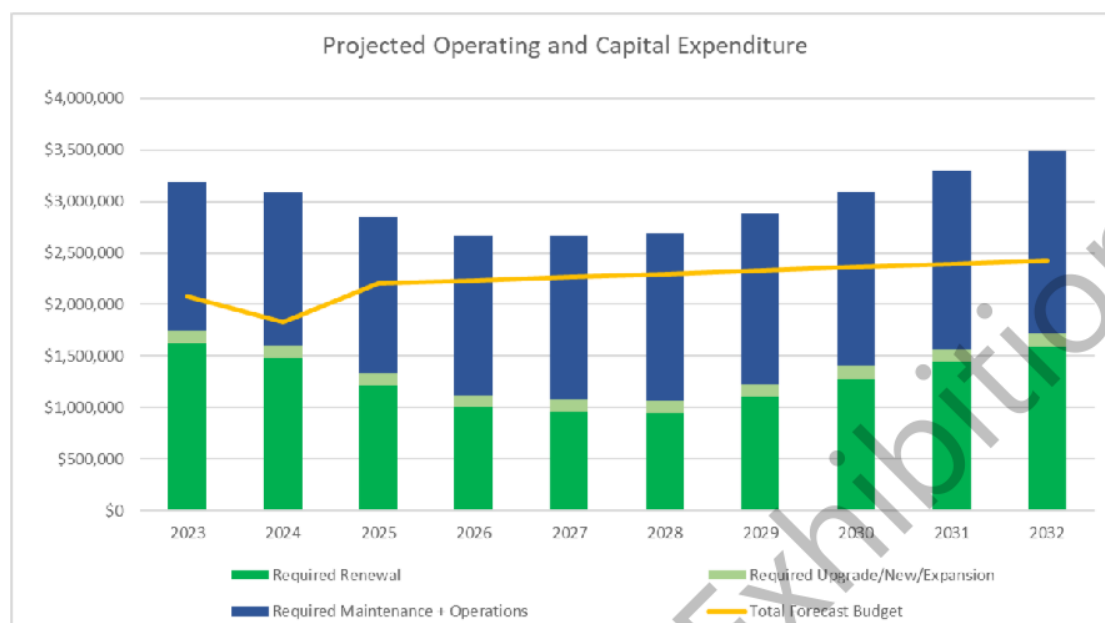


Figure 6 - Projected Operating and Capital Expenditure

What does this mean?

According to the projected allocations assumed from current financial information that is available, Council is faced with a shortfall in total funding when compared to the level of funding that is required for Council's to sustain current levels of service.

Through the facility audits we have commenced; we will establish a better understanding of the performance of our buildings and the future needs to improve the portfolio. This will provide us greater clarity on how much we need to spend on our buildings over the next 10 years.

Key Financial Performance Indicators for Current Projected Funding	
Total Lifecycle <u>Costs</u> over next 10 years (projected demand)	\$29,915,939
Total Lifecycle <u>Budget</u> over next 10 years (from Long Term Financial Plan)	\$22,426,192
Total Lifecycle Funding <u>Shortfall</u>	\$7,489,747
Average Lifecycle Funding <u>Shortfall</u> per annum	\$748,975
Percentage Lifecycle Funding Being Met	75%

5.5 Disposal Plan

This includes activity associated with disposal of decommissioned assets including sale, demolition, or relocation.

While there is currently no strategy in place to dispose of Council's building and other structures, we are actively seeking ways to optimise the use of our facilities in conjunction with our community. This includes looking for opportunities to dispose, collocate services, or adaptively re-use facilities with a view to maximising their function.

6 RISK MANAGEMENT PLAN

The purpose of this section is to describe the basis of our strategic risk and investment policies and the way we will manage risk associated with our buildings and other structures.

6.1 Risk Management Process

Our risk management framework and processes are in accordance with AS/NZS ISO 31000:2009 – Risk Management – Principles and Guidelines and HB 436:2013 – Risk Management Guidelines.

The Framework is designed to provide the architecture for a common platform for all risk management activities undertaken by us and is used to identify specific risks associated with our delivery of services and management of assets.

The objective of the risk management process with regards to our assets is to ensure that:

- All significant operational and organisational risks are understood and identified.
- The highest risks that need to be addressed in the short to medium term are identified.
- Strategies and treatments to address risks are identified and applied.

An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to us. The risk assessment process identifies and assesses risks, develops a risk rating, and develops a risk treatment plan for non-acceptable risks.

6.1.1 Risk Assessment

Network or system risks assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified by our asset risk assessment process are summarised in the Table 20.

Risk Event	Risk Rating (VH, H)	Risk Treatment Mitigation Practice	Residual Risk*
Buildings deteriorate to a lesser service standard and higher risk situation	High	<ul style="list-style-type: none"> ▪ Current asset register ▪ Asset Management Information System ▪ Lifecycle management plans ▪ Continuing staff development 	Medium
Damage to buildings as a result of major storm events	High	<ul style="list-style-type: none"> ▪ Assistance from natural disaster declarations ▪ Maintain insurance policy 	Medium
Disruption to services due to failure of key mechanical or electrical systems	High	<ul style="list-style-type: none"> ▪ Inspections and response procedures ▪ Prioritisation of maintenance and renewal activities ▪ Identification of critical assets 	Low
Damage to or loss of building due to fire due to malfunctioning fire services	High	<ul style="list-style-type: none"> ▪ Inspections of Essential Fire Safety Measures ▪ Evacuation procedures ▪ Maintain insurance policy 	Low
Buildings do not adequately support service delivery or meet user needs	Medium	<ul style="list-style-type: none"> ▪ Service planning ▪ Monitoring utilisation patterns ▪ Community satisfaction surveys and customer feedback 	Low

Table 20 - Infrastructure Risk Register: Buildings and Other Structures

* Note - The residual risk is the risk remaining after the selected risk treatment plan is operational.

Our focus is to manage risk to effectively achieve asset management, service delivery, and cost performance objectives.

We will continue to set service-based targets for assets to balance the risk of asset failure and the associated asset reliability impacts with cost.

6.2 Critical Assets

Critical assets are defined as those which have a high consequence of failure or reduction in service.

It is important to identify critical assets as well as the critical failure modes. This makes it possible to target and refine maintenance plans, capital expenditure plans, and investigative activities at the critical areas.

We have yet to formally identify critical components of our portfolio of buildings and other structures. A criticality framework will be developed as our asset management planning processes mature.

This framework will be embedded as part of future revisions of this Asset Management Plan.

6.3 Risk Identification and Management Practices

6.3.1 Asbestos

We maintain a current Asbestos Register in accordance with the *Work Health and Safety Regulation 2017* (NSW). The Asbestos Register contains information that identifies the presence and location of asbestos within Council's buildings.

All known Asbestos Containing Materials (ACMs) in readily accessible locations in our buildings are labelled to indicate the presence of asbestos.

Under the *Work Health and Safety Regulation 2017*, we also need to have an Asbestos Management Plan in place. The Asbestos Management Plan provides an overarching framework or procedure for the effective management of occupational health and safety associated with ACMs. This is to document the processes that need be followed to ensure compliance with legislation and to eliminate or minimise the risks that asbestos may pose to our staff, building users, contractors, and visitors. We will need to prepare an Asbestos Management Plan to make sure that we satisfy our regulatory obligations.

6.3.2 Work Health and Safety Compliance

We have a legal duty to ensure, so far as is reasonably practicable, that workers and other persons are not exposed to health and safety risks arising from the carrying out of its business. Workers include contractors and subcontractors.

From time to time, we appoint contractors to manage and carry out work on our behalf, however in doing so we cannot contract out our work health and safety duties.

Contractor work health and safety obligations are outlined as part of our contracts where it is relevant, and we monitor the performance and level of compliance of our contractors when they are working for us.

7 FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial forecasts made will be refined as we improve our understanding of future asset performance and required levels of service.

7.1 Financial Statements and Projections

7.1.1 Asset Valuations

The value of the assets covered by this Asset Management Plan as recorded in our asset register as at 30 June 2021 are shown below.

Current Replacement Cost	\$66.52 million
Accumulated Depreciation	\$18.52 million
Depreciated Replacement Cost (Fair Value)	\$47.00 million
Annual Average Asset Consumption	\$1.15 million

Fair value for buildings, is generally calculated according to market value and is determined at whole of building or facility level.

7.1.2 Asset Sustainability

Council uses the following indicators to measure asset sustainability:

- Asset renewal funding ratio, and
- Projected funding requirements compared with budget allocations (Long Term Financial Plan).

7.1.3 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio	43%
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The Asset Renewal Funding Ratio is the most important indicator and shows that over the next 10 years we expect to have **43%** of the funds required for the optimal renewal and replacement of assets according to our current funding projections.

7.1.4 Long Term Financial Planning

This Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to provide agreed levels of service over the next 10 years.

These projected funding requirements may be compared to the allocations projected from our current funding projections to determine possible funding shortfalls.

The projected operations, maintenance and capital renewal expenditure required over the 10-year planning period is **\$2.89 million** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$2.12 million** on average per year giving a 10-year funding shortfall of **\$749K** per year.

This indicates **74%** of the projected expenditures needed to provide the services documented in the asset management plan. This represents Council's efforts in maintaining existing levels of service and excludes the provision of new and upgraded assets.

Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures, and financing.

7.1.5 Projected Expenditures for Long Term Financial Plan

Table 21 shows the projected expenditures required to inform the Long Term Financial Plan. Expenditure projections are in 2021/22 real values.

Year	Renewal	Acquisition	Maintenance and Operations
2023	\$1,622,649	\$120,000	\$1,446,721
2024	\$1,483,239	\$120,000	\$1,481,922
2025	\$1,217,502	\$120,000	\$1,515,206
2026	\$1,000,903	\$120,000	\$1,549,238
2027	\$958,424	\$120,000	\$1,584,036
2028	\$949,409	\$120,000	\$1,619,617
2029	\$1,108,229	\$120,000	\$1,655,999
2030	\$1,281,315	\$120,000	\$1,693,200
2031	\$1,449,897	\$120,000	\$1,731,237
2032	\$1,597,064	\$120,000	\$1,770,130
Total	\$12,668,633	\$1,200,000	\$16,047,306

Table 21 - Projected Expenditures for Long Term Financial Plan

The amounts shown in Table 21 the funding needed to fully fund the total lifecycle costs determined through the development of this Asset Management Plan. These amounts need to be verified against affordable levels of expenditure as determined through our Long Term Financial Plan.

Our Asset Management Plans and Long Term Financial Plan are the foundation of our long term resource planning. These plans work together to ensure that expectations are achievable and sustainable.

We are working to improve the integration between our Asset Management Plans and Long Term Financial Plan.

The Asset Management Plans inform the Long Term Financial Plan by identifying the amounts that are required to renew, maintain, and improve our assets over their lifecycle.

The Long Term Financial Plan determines how much funding is available to support our assets. It incorporates knowledge of the condition of our assets, and risk assessment issues, as well as the impact of reviewing and setting intervention and service levels for our infrastructure.

7.2 Funding Sources

Funding for assets is provided from Council's annual budget and Long Term Financial Plan.

Council's financial strategy determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of differing options.

Council uses several different funding sources to maintain, renew and improve our buildings. These are:

Activity	Funding Source
Maintenance and Operations	<ul style="list-style-type: none"> Council's own source funds User fees and charges
Renewal	<ul style="list-style-type: none"> Council's own source funds

Activity	Funding Source
Capital Improvement (i.e., new, upgrade, and expansion)	<ul style="list-style-type: none"> Council's own source funds External grant opportunities

Table 22 - Funding Sources

7.3 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Financial projections are forecast on present day dollars as at 30 June 2021.
- Staffing needs are resourced adequately.
- Current levels of service reflect community needs.
- Future funding levels are derived from the 2021/22 Capital Works Budget and draft 10 year Capital Works Program.
- No known legislative changes or other influences that will impact on or demand a change in level of service and associated funding throughout the period of the plan
- Provision for new works is based on phased implementation of new and upgrade needs to meet future growth.
- Projected renewal required to achieve overall asset condition grade of 'Poor' or better.
- Increases in operating and capital budgets are consistent with the Long Term Financial Plan.

7.4 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five (5) level scale in accordance with Table 23.

Confidence Grade	Description
A – Highly reliable	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B - Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C - Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D - Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E - Unknown	None or very little data held.

Table 23 - Data Confidence Grading System

The estimated confidence level for and reliability of data used in this Asset Management Plan is **C - Uncertain** at this stage. The implementation of the improvement actions identified will result in increased levels of confidence in future revisions of this Asset Management Plan.

8 PLANNED IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

Council currently uses the following corporate information systems for recording relevant asset data and information:

Module	System
Customer Request Management	▪ TechOne
Financial/Accounting	▪ TechOne
Records Management	▪ TechOne
Mapping (GIS)	▪ Intramaps
Asset Register	▪ TechOne
Strategic Asset Management	▪ TechOne Strategic Asset Management Module (yet to be implemented for building assets)
Mobile Solutions	▪ TechOne mobile platform (yet to be implemented for building assets)
Works Management	▪ TechOne (yet to be implemented for building assets)

Table 24 - Overview of Corporate Systems

The asset management information system underpins asset management capacity and capabilities and is a key source of information for decision making, coordination of operations, and performance reporting.

8.2 Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in Table 25..

Item No.	Task	Responsibility	Priority	Resource Type	2023	2024	2025	2026
1	Continue work to consolidate all building and other structure asset related data into TechOne so that there is a centralised asset register providing a source of reliable information.	Projects and Assets	High	Internal/ External	✓	✓	✓	
2	Review the current register for 'other structures' to ensure that assets are assigned to the appropriate asset class and incorporated into the relevant Asset Management Plan.	Projects and Assets	High	Internal	✓			
3	Continue to prepare Facility Management Plans for individual buildings or groups of buildings with similar functions. Plans should identify works needs and priorities and cyclical maintenance and operations expenditure to understand full lifecycle costs. Consideration should be given to having these plans cover a 10 year period and include building improvements required to meet future service needs.	Property Services	High	Internal	✓	✓	✓	
4	Continue to collect and refine building asset data (including condition) suitable to inform strategic and operational analysis and decisions. Also include whole of building considerations in future data collection activities (e.g., condition, capacity, function, sustainability)	Property Services Projects and Assets	High	Internal/ External	✓	✓		

Item No.	Task	Responsibility	Priority	Resource Type	2023	2024	2025	2026
5	Confirm the functional hierarchy system for Council's buildings and include as an attribute information in the asset register.	Property Services Projects and Assets	Medium	Internal	✓			
6	Reviewing the componentisation used for Council's buildings to ensure that it is appropriate for both strategic asset management and operational needs.	Property Services Projects and Assets	High	Internal/ External	✓	✓		
6	Document community levels of service through engagement with public. Community service levels should then be translated into technical levels of service.	Governance and Risk	Medium	Internal/ External		✓	✓	✓
7	Establish processes to monitor and report maintenance delivery performance against adopted maintenance standards.	Governance and Risk	Medium	Internal	✓	✓		
8	Review current funding allocations made to building maintenance and operations to ensure that it is sufficient to deliver current levels of service.	Property Services	Ongoing	Internal	✓	✓	✓	✓
9	Review OPEX cost allocation framework to capture maintenance and operations costs at activity level.	Property Services Projects and Assets	High	Internal		✓		
10	Prepare an Asbestos Management Plan in accordance with the <i>Work Health and Safety Regulation 2017</i> .	Property Services Governance and Risk	High	Internal/ External	✓			
11	Formalise evaluation criteria and process to prioritise and plan capital improvement and renewal projects	Projects and Assets	Medium	Internal		✓	✓	

Item No.	Task	Responsibility	Priority	Resource Type	2023	2024	2025	2026
12	Develop a project-based ten (10) year Capital Works Program for renewals, upgrades, and new works.	Projects and Assets and Financial Services	Medium	Internal	✓	✓		
13	Develop a criticality framework for Council's assets and apply to the buildings and other structures asset portfolio to inform lifecycle management decisions.	Property Services Projects and Assets	Medium	Internal	✓	✓		

Table 25 - Improvement Plan

This first-generation asset management plan has been developed based on existing processes, practices, data, and standards.

We are committed to striving towards best appropriate asset management practices and it is recognised that this asset management plan will need to be updated periodically to reflect changes to management of our assets.

It is intended that our asset management plans are 'living' document that should always reflect as closely as practicable actual practices used in managing our assets. Only in this way will we be best able to ascertain its long-term financial needs for the network. A number of improvement actions have been identified which will enhance our capability for managing those assets covered by this plan.

8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The Asset Management Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the Long Term Financial Plan.

The Asset Management Plan will have a life of 4 years and will be completely reviewed and updated in order to inform the development of the Community Strategic Plan, the Operational and Development Plan, and the Long Term Financial Plan.

8.4 Performance Measures

Performance measures will be developed to ensure that work practices and the Asset Management Plan are reflective of each other.

The performance of the Asset Management Plan shall be monitored against the following criteria in accordance with the process detailed below.

- Maintenance and renewal programs - to confirm that allocated budget projects were delivered on time, within budget and to the specified level of service (see following item on delivery performance).
- Inspection programs - to confirm that they were undertaken as specified in the asset management plans and any other service level agreements which may be in operation including Council's scheduled condition surveys – to confirm that they were undertaken as required.
- Maintenance of asset information systems - to ensure that stored data is current and accurate.
- External factors - including legislative requirements, ongoing development of Council policies, plans, and other major system implementations, that may affect the contents of the asset management plan.



**DRAFT WATER AND WASTEWATER ASSET MANAGEMENT PLAN
PREPARED FOR NARRABRI SHIRE COUNCIL**

MARCH 2022
STRICTLY PRIVATE & CONFIDENTIAL



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1.1	13/05/2022	Council edited copy for public exhibition	

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1. EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan has been developed in accordance with Council's Asset Management Policy and principles of the Asset Management Strategy (Objectives).

This asset management plan details information about Council's water and wastewater assets. The plan outlines the management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning);
- Managing the future demand for assets to achieve and maintain financial sustainability.
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost);
- Identifying and managing risks associated with the relevant asset classes (including criticality and condition);
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the asset management plan over a 10-year planning period; and
- Continual improvement in the management of assets and performance monitoring.

Council's water supply and wastewater assets contribute to the community by:

- Treatment and supply of essential filtered or potable water for the public.
- Supply of raw water for various purposes such as agricultural and other industries.
- Conveying and treating of wastewater.

1.2 Asset Description

Council is responsible for providing potable water to connected residential areas of Narrabri, Wee Waa, Pilliga, Boggabri, Bann Baa, Gwabegar, and Bellata.

Council is not responsible for maintenance of on-river weirs, Naomi River or maintenance of weirs and storage systems on any other systems. Council is responsible for a number of bore offtakes and the associated storage.

Summary of Water assets	Quantity
Total number of water connections	4,724
Water mains towns/villages	2,158
Sub artisan drinking quality bores	11
Non potable bores (parks & open spaces)	0
Water reservoirs	18
River intakes (used to maintain sports fields)	2
Narrabri water main	77,637m
Wee Waa water main	26,763m
Boggabri water main	34,456m
Gwabegar water main	3,840m
Pilliga water main	4,946m
Bellata water main	5,292m

Summary of Sewer assets	Quantity
Total number of sewer connections	3,602
Boggabri sewer main	442
Narrabri sewer main	2,390
Wee Waa sewer main	770

Water Supply Asset Classification	Quantity
Water Supply Mains	2,158
Water Treatment Plants	0
Water Connections	4,724

These water supply infrastructure assets have a significant replacement an estimated value of \$75 million.

Wastewater Asset Classification	Quantity
Sewer Connections	4,068
Sewer Treatment Plants	3
Sewer Pump Stations	23
Sewer Rising Mains	64
Sewer Gravity Mains	1,578
Narrabri mains Gravity & Rising	96,704m
Wee Waa mains Gravity & Rising	22,795m
Boggabri mains Gravity & Rising	16,203m
Total Sewer rising mains	14,500m
Total Gravity sewer mains	121,202m

These wastewater infrastructure assets have a significant replacement (estimated) value of \$120 million.



1.3 Levels of Service

Currently, our Council has not yet commenced developing documented levels of service for water and wastewater assets. Service levels are however governed by state and national bodies. Management of assets, including intervention points and chosen treatment methods, is to be developed, when completed it is anticipated that this will be based upon standard classifications based on the asset hierarchy. This is a key improvement area required to direct our future management approach and investment in water and wastewater assets.

Generally, the levels of service are:

1. Water
 - Availability of service
 - Bores
 - Connections to property within defined areas
 - Water quality
 - Chlorination
 - Fluoridation
 - Turbidity
 - Drinking and health guidelines
 - Water reticulation
 - Reservoirs
 - Pumping
 - Reticulation
 - Pressure
 - Technical aspects and customer service
 - Management & operation of the related assets.
 - Reaction times to failures, issues, general enquiries.
2. Sewage
 - Availability of service
 - Storage facilities
 - Connections to property within defined areas
 - Quality
 - Outflow of sewage to the environment (managed * unmanaged/incidents)
 - Effluent quality
 - Odours
 - Health & EPA guidelines
 - Sewer reticulation

- Treatment facilities
 - Pumping
 - Reticulation
- Technical aspects and customer service
 - Management & operation of the related assets.
 - Reaction times to failures, issues, general enquiries.

1.4 Future Demand

The 2019 NSW population projections produced by the NSW Planning Department indicate that the population of Narrabri Shire Council LGA is estimated to decrease by 850 people from 13,350 to 12,500 between 2016 and 2041. Fly in and fly out staff for mining and other sectors may negate any population decline.

The main demands for new services are created by:

- Population changes and both decreased and increased development creating an increase in demand for water supply and demand on the wastewater network and treatment facilities
- Council financial sustainability.
- Council operational and services priority changes.
- Expectations for increased levels of service provision.
- NSW Government precincts for commercial developments and other NSW Government initiatives.

These will be managed through a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand and demand management.

We will implement demand management practices to control future increased costs of water and wastewater assets, including the consideration of non-asset solutions. We will also mitigate the increased threat (risk exposure) of asset and system failure by planning network improvements to coincide with development and major land use changes.

1.5 Financial Summary

1.5.1 What Does it Cost?

The projected outlays necessary to provide the services covered by this plan include renewals

over the 10-year planning period which are on average \$2,343 million per annum. Council has not developed a 20-year budget outlook.

These figures generally do not include:

- planned network upgrades;
- New infrastructure funding requirements to meet desired levels of service; or
- Whole of asset Condition based maintenance works.

All new and upgrade water and wastewater programs and planned projects will need to be added to the base renewal demand figures identified below.

It has been assumed that water and sewer asset conditions generally sit in the 3, Satisfactory to 4 and 5, poor to very poor condition. longer asset useful lives are assigned to the water network and less so for the wastewater network assets. Largely, the renewal demand amount has not been forecast over the forward 10 years (with the exception of the Narrabri Sewer treatment plant).

These renewal demand figures for both networks would be expected to grow beyond the forward 10- and 20-year forecast horizon as the water and wastewater networks assets age and a larger number reach their renewal intervention point.

Financial Year	TOTAL
2021-22	\$ 1,980,000
2022-23	\$ 2,050,000
2023-24	\$ 2,100,000
2024-25	\$ 3,900,000
2025-26	\$ 3,900,000
2026-27	\$ 1,900,000
2027-28	\$ 1,900,000
2028-29	\$ 1,900,000
2029-30	\$ 1,900,000
2030-31	\$ 1,900,000

The annual operational budget for water supply network is estimated to be an average \$3.8million per year and the annual operational budget for the wastewater network is \$2.4million per year. This covers activities such as main clearing, pipe debris/ silt removal and maintenance of pump stations and treatment plants within the water and wastewater asset portfolios.

1.5.2 What we will do with constrained funding

We plan to provide the following water supply and wastewater related services:

- Operation, maintenance, renewal and upgrade of water supply mains, sewer gravity mains, sewer rising mains, pump stations, fittings, and water and sewer treatment plans to meet service levels set by Council in annual budgets
- Pursue State Government grants for renewal and upgrade of water and wastewater assets (where applicable).
- Plan asset condition assessments, renewal, rehabilitation, and upgrade to ensure that the highest priority assets are targeted for renewal each financial year. Prioritisation will be based on risk and impact to local areas.



Council's condition information indicates that the overall water supply and wastewater networks are in average condition. This data has been supplied based on general observations. Council needs to conduct as asset condition evaluation of its assets to fully determine its position.

The accuracy of this information should be verified to determine if the measured condition is reflective of asset performance prior to any major funding decisions being made.

1.5.3 What we cannot do with constrained funding

Works and services that cannot be provided under present funding levels are:

- An increased overall level of service delivered by water supply and wastewater assets.
- Upgrade of all identified functional deficiencies across the overall water supply and wastewater networks (some areas are being addressed by the upgrade program); and
- Upgrade of local water supply and wastewater networks based on demand or on request.

2. INTRODUCTION

2.1 Background

This Asset Management Plan outlines the required management approach to:

- describing and aligning the assets to services (as informed by corporate and service planning);
- managing the future demand for assets to achieve and maintain financial sustainability;
- optimising the lifecycle management of assets (achieving service demand at the lowest lifecycle cost);
- identifying and managing risks associated with the relevant asset (including criticality and condition);
- what funds (operating and capital) are required to operate the asset portfolio in alignment with the asset management plan over a 10 year planning period (at this time a 20-year planning period is not feasible until further more detailed asset management works is concluded); and
- continual improvement in the management of assets and performance monitoring.

The Asset Management Plan (AMP) is to be read with the Council's Asset Management Policy and Asset Management Strategy, along with the Council Community Strategic Plan and Council Operational Plan.

The diagrams below show the Integrated Planning and Reporting Framework which influence this Asset Management Plan. The asset management planning process is part of the resourcing strategy and translates the community strategic planning aspirations into achievable, sustainable actions.

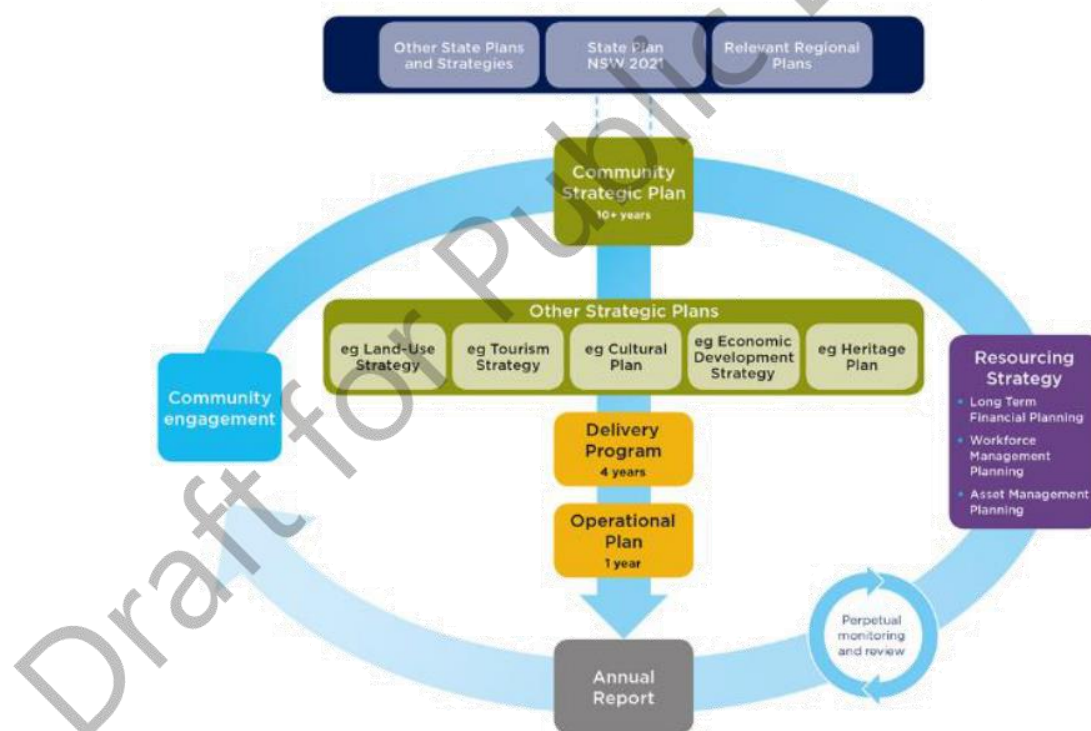


Figure 1 - The Integrated Planning and Reporting (IP&R) framework¹

¹ Source: Office of Local Government -NSW IP&R Framework



Figure 2 - Asset Management Document Relationship

The infrastructure assets covered by this AMP are shown in Table 1 and 2. Narrabri Shire Council's water supply and wastewater portfolio of infrastructure is provided to the community to facilitate effective delivery of water supply and wastewater management services throughout the municipal area.

Asset Class	Asset Type	Asset Quantity	Unit	Replacement Cost	Fair Value	Accumulated Depreciation	Annual Depreciation
Water Mains (including valves, hydrants & connections)	Filtered	152	km	\$ 52,245,232.45	\$ 26,303,585.99	\$ 25,941,646.46	\$ 687,809.76
Bores (potable water)	Filtered	11	bores	\$ 2,863,007.47	\$ 597,290.12	\$ 2,265,717.35	\$ 68,361.21
Storage (reservoirs & tanks)	Filtered	18	sites	\$20,036,087.62	\$8,488,308.26	\$11,547,779.36	\$270,475.20
TOTAL				\$ 75,183,194.95	\$ 35,425,618.57	\$ 39,757,576.38	\$ 1,027,636.53

Table 1 – Water Supply Portfolio Assets (Note: will be updated upon completion of water and sewer asset valuation)

Asset Class	Asset Quantity	Unit	Replacement Cost	Fair Value	Accumulated Depreciation	Annual Depreciation
Sewer Rising Mains	14.5	km	\$ 14,650,069.90	\$ 8,378,404.28	\$ 6,271,665.62	\$ 220,373.64
Sewer Gravity Mains	121.2	km	\$ 60,703,244.59	\$ 15,948,835.99	\$ 44,754,408.60	\$ 512,219.28
Sewer Pump Stations	23	sites	\$ 18,176,120.97	\$ 6,113,387.15	\$ 12,062,733.82	\$ 276,763.92
Sewer Treatment Plants	3	sites	\$ 26,229,347.62	\$ 9,405,352.82	\$ 16,823,994.80	\$ 347,927.26
TOTAL			\$ 119,758,783.08	\$ 39,845,980.24	\$ 79,912,802.84	\$ 1,357,284.10

Table 2 –Wastewater Portfolio Assets (Note: will be updated upon completion of water and sewer asset valuation)

2.2 Plan Framework

This Asset Management Plan has been prepared using good practice guidance from the ISO55001 – Asset Management Standard and the International Infrastructure Management Manual (IPWEA).

Council is committed to striving towards best appropriate asset management practices and it is recognised that this asset management plan will need to be updated periodically to reflect changes to management of Council's assets.

It is intended that Council's Asset Management Plans should always reflect as closely as practicable actual practices used in managing its assets. Only in this way will Council be best able to ascertain its long-term financial needs for delivering sustainable assets and services.

2.3 Key Stakeholders

Our assets are utilised by a broad cross-section of the community. The stakeholders in the management of Council's water and wastewater assets are many and often their needs are wide-ranging. The relevant key stakeholders are:

- The community in general (to ensure major and minor flooding is minimised).
- Residents and businesses.
- The Shared Farming scheme, Federation Farms.
- State Government bodies such as EPA, NSW Water, NSW Health, Environment and Natural Resources Accounting (ENRA).
- State and Federal Government that periodically provide support funding to assist with management of the water and wastewater networks; and
- Council's Insurers.

The community's needs and expectations are subject to change frequently and are becoming more demanding manifested by demands for services that provide better quality, value for money, environmental awareness and relevant value adding. This plan will demonstrate to the various stakeholders that Council is managing its water and wastewater related assets in a responsible manner.

2.4 Goals and Objectives of Asset Ownership

Narrabri Shire Council's goal in managing infrastructure assets is to meet the defined range and levels of service in the most cost-effective manner for present and future consumers. By achieving the most cost-effective approach, we will contribute the affordability and liability of our community, including a vibrant, growing, and efficient local economy. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance.
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies that meet the defined levels of service.
- Identifying, assessing, and appropriately controlling risks; and
- Linking to a long-term financial plan which identifies required, affordable expenditure and how it will be allocated.

3. LEVELS OF SERVICE

This section outlines the level of service or performance criteria that are required and the basis of the decision behind their adoption. The levels of service support Council's strategic goals and are based on customer expectations and statutory requirements.

3.1 Strategic and Corporate Goals

The Narrabri Shire Operational Plan 2021 - 2022 outlines the following strategic goal relating to its water and Sewer asset portfolios:

Themes:

- Our Environment.
- Our civic leadership.

Community outcomes:

- Improved air, water and soil quality.
- Reduction in domestic and industry waste.
- Management of potential impacts from extractive industries.
- Improved emergency service provision and resources.
- Maintenance of heritage sites for future generation
- Improved community engagement and decision-making processes
- Well established community, industry, government and non-government partnerships.
- Well maintained core infrastructure and service provision that delivers public value.
- Transparent and accountable planning and reporting.
- Financial efficiency and sustainability.

Strategies:

2.2.3 - Conserve and manage our natural water resources for environmental and agricultural sustainability.

2.4.3 - Ground water extractions are maintained in an environmentally sustainable manner to ensure long term viability and quality

4.3.1 – Develop and integrate a methodology that measures and reports to communities on equitable distribution of Council funding

Other influences are state government departments.

3.2 Asset Functional Classification and Hierarchies

All water and wastewater assets within the Council water and wastewater networks are classified according to a hierarchy in terms of their specific function, number of customers supplied and potential risk. The hierarchy classification is used to assist in prioritising works programs and intervention responses to remedy defects.

Limited resources can be used more effectively by allocating funds to those water and wastewater assets in greater need. The water and wastewater networks network hierarchy provide the basis for setting varying inspection frequencies and the maintenance response times is also based on the water and wastewater network hierarchies and risks arising. This simple classification system aligns with the levels of service that Council can and does physically provide.

3.3 Water Supply Network Classification/ Hierarchy

The following table outlines the existing water supply network classification/ hierarchy to be used to guide maintenance practices along with works prioritisation.

Water Supply Hierarchy Category	NSC Asset Management Definition
Reticulation	Including mains and service meters. All water supply rising mains and all associated fittings along trunk or rising main assets.
Pumping Stations	Including Chemical dosing, process control, sites & buildings and utilities
Bores	Including Chemical dosing, process control, sites & buildings and utilities.
Storage	Including chemical dosing, process control and sites and buildings.

Table 3 – Existing Water Supply Asset Classification Hierarchy

3.4 Wastewater (Sewer) Network Classification/ Hierarchy

The following table outlines the existing wastewater network classification/ hierarchy to be used to guide maintenance practices along with works prioritisation.

Wastewater Hierarchy Category	NSC Asset Management Definition
Collection	Including mains, pumping stations and valves. This includes all trunk infrastructure sewer gravity mains servicing the broader catchment. All sewer rising mains and all associated fittings along trunk gravity mains or rising main assets.
Treatment plant	Including Effluent reuse, preliminary treatment, primary treatment, process control, secondary treatment, sites facilities and buildings, sludge treatment and storage and utilities.

Table 4 – existing Wastewater Asset Classification Hierarchy

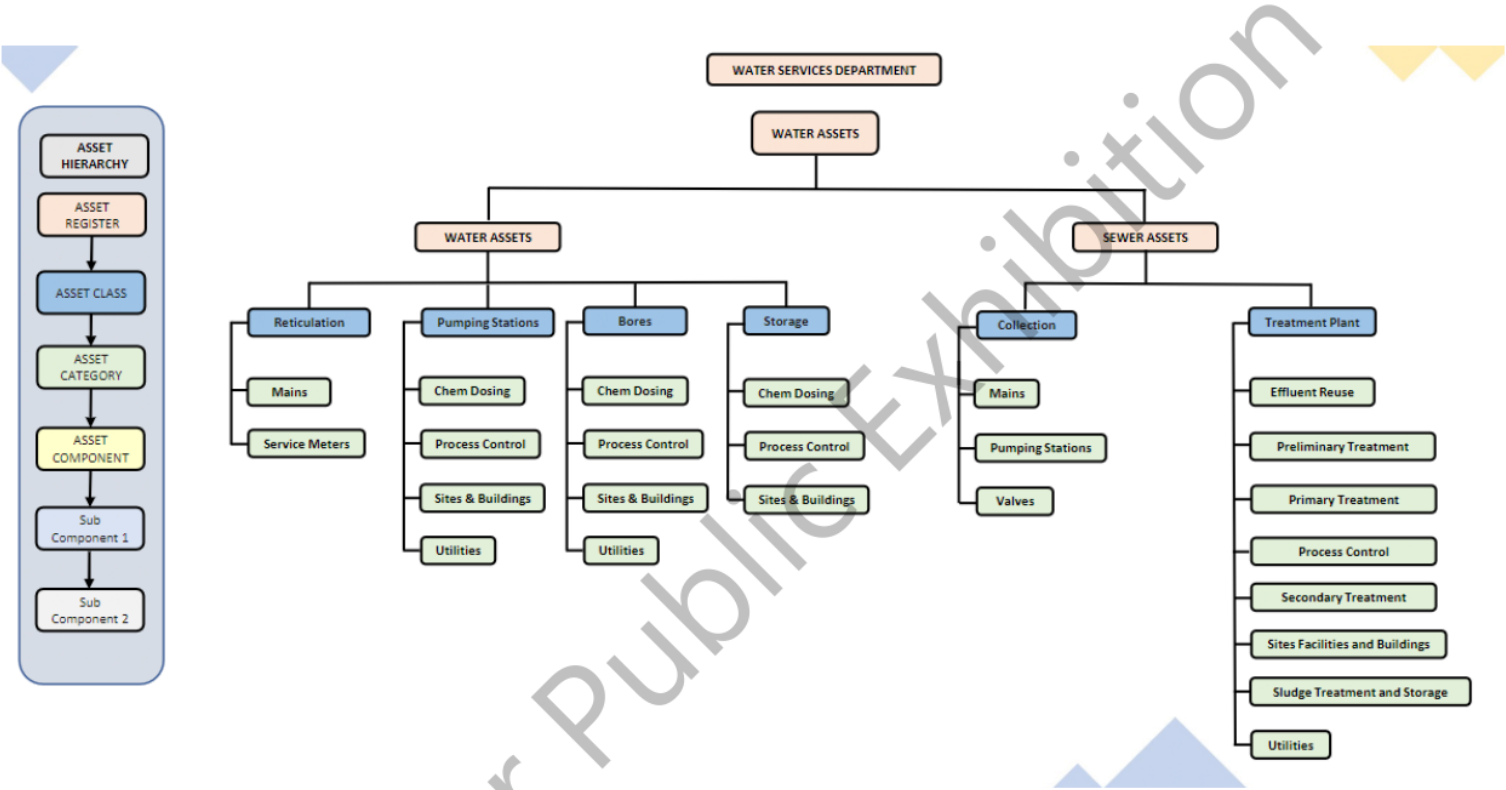


Table 5 – existing water & wastewater Asset Classification Tree Hierarchy

3.5 Levels of Service

Service levels can be defined in two interconnected ways, customer levels of service and technical levels of service. These are supplemented by organisational measures which are, the Operational and Delivery Plan, and the Annual Budget. Service performance results are reported through Council's Annual Reports.

At present, indications of current and target levels of service are obtained from various sources including:

- Residents' feedback to Council and staff.
- Operations staff feedback to management.
- Feedback from other stakeholders.
- Service requests and related correspondence entered in Council's Customer Request/Complaints System.
- Physical measurements of quality standards.
- Legislative standards (minimum requirements).

3.5.1 Customer Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided. Customer levels of service measures used in the AMP are:

Quality	How good is the service e.g., <i>what is the condition or quality of the service?</i>
Function	Is it suitable for its intended purpose e.g. <i>Is it the right service?</i>
Capacity/Use	Is the service over or under used e.g., <i>do we need more or less of these assets?</i>

Table 5 - Customer Level of Service Measures

Organisational measures are measures of fact related to the service delivery outcome e.g., number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good. These organisational measures provide a balance in comparison to the customer perception that may be more subjective.

Key Performance Measure	Level of Service Objective	Performance Measure Process
Quality	The water supply and wastewater networks are of an appropriate condition and standard	Percentage of asset identified in poor condition/ below intervention Annual Community Satisfaction Survey
Function	The water supply and wastewater networks will meet standards of service for delivery of filtered and raw water and sewerage management	Percentage of network meeting delivery of water supply and wastewater management level/ standard Number of public liability claims
Capacity	The water supply and wastewater networks will have appropriate capacity to handle demand	Percentage of new constructions which meet Council's designed standards

3.6 Technical Levels of Service

Technical Levels of Service – Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance. Technical service measures are linked to the activities and annual budgets covering:

Operations	The regular activities to provide services (e.g., jet rodding, pipe/ main debris removal, clearing of manholes, access, inspections etc.)
Maintenance	The activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., crack/ void patching, replacing a broken manhole)
Renewal	The activities that return the service capability of an asset up to that which it had originally (e.g. sewer pipe reline or replacement, replacement of pump station components)
Asset Improvements	The activities to provide a higher level of service (e.g. replacing an existing main with a new pipe of greater capacity)

Table 6 – Technical Level of Service Measures

3.6.1 Actual Levels of Service

Council recognises the importance that levels of service play in optimising the lifecycle management of infrastructure assets. For the assets covered by this plan, Council continues to work towards achieving the required service levels in practice. The proposed revised water supply and wastewater network hierarchy will be utilised to frame levels of service for these asset classes. The development and monitoring of actual service levels will be one of the foundations of future improvement through the asset management planning process.

3.7 Customer Research and Expectations

3.7.1 Community Consultation

At this stage, target customer research has not been undertaken for Council's water supply and wastewater network assets. Council is committed to transparent and informed decision making in relation to the management of its assets and services through engagement with the community. Council undertakes inclusive community consultation to define service levels and performance measures through the development of its Community Strategic Plan, the Operational Plan, and Annual Budget. These discussions provide input to Council's strategic directions which are supported by the various services, projects and programmes which it delivers.

Wherever practicable, community input is sought on appropriate aspects of planning our water supply and wastewater network infrastructure and by way of consultation. However, Council acknowledges that it needs to do more work with its community in developing levels of service and it will target discussions when making decisions which influence the way that Council delivers its services and manage our assets. Once service levels and budget funding issues have been properly reconciled, it is appropriate that Council should consult with the community to ensure that these service levels are meeting community expectations.

3.8 Legislative Requirements

There are many legislative requirements relating to the management of assets. These include:

Legislation	Requirement
Local Government Act 1993 and the Local Government (General) Regulation 2005.	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery. Including integrated planning requirements for NSW Local Governments which cover asset management planning, long term financial plan and community strategic plan integration.
Water Supply (Critical Needs) Act 2019	The Water Supply (Critical Needs) Act 2019 facilitates the delivery of emergency water supplies to certain towns and localities and to declare certain development relating to dams to be critical State significant infrastructure.
Water Management Act 2000	The Water Management Act 2000 provides a framework for controlling the extraction of water, the use of water, the construction of works such as dams and weirs, and the carrying out of activities on or near water sources in NSW.
Water NSW Act 2014	The principal objectives the Act are to capture, store and release water in an efficient, effective, safe and financially responsible manner and to supply water in compliance with appropriate standards of quality. The act also provides for the planning, design, modelling and construction of water storages and other water management works and to maintain and operate the works efficiently and economically and in accordance with sound commercial principles.
Public Health Act 2010	The Act addresses a range of public health matters, such as notification of diseases and conditions and the regulation of areas that have the potential to affect public health, such as drinking water, water cooling systems, skin penetration and public swimming pools. The Act sets out a series of legislative requirements governing a wide range of public health issues including water.
Work Health and Safety Regulation 2011	Sets out roles and responsibilities to secure the health, safety, and welfare of persons at work.
Roads Act 1993 & AS1742 (Traffic)	Consent under Section 138 of the Roads Act 1993 is required for any works or activities in the public reserve or in public roadway. Under the Roads Act, consent of the appropriate road authority is required for the following activities: erect a structure or carry out a work in on or over a public road to ensure compliance and uniformity with traffic control devices.
Environmental Protection Act 1994	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Civil Liability Act 2003 and Civil Liability Regulation 2014	To manage negligence, elements of a claim, duty of care, standard of care and causation and to address the requirements of sections 35 and 37.
Public Works Act, 1912	The Act provides the framework for an effective, efficient, environmentally responsible in relation to works and procurement of goods and services.
Independent pricing and regulatory tribunal act 1992 (NSW)	The independent pricing and regulatory tribunal act 1992 (NSW) provides a framework and independent regulation of the prices to be charged for services such as water, energy and transport in NSW. The Act monitors

Legislation	Requirement
	service delivery, audits suppliers and oversees licence compliance to ensure the quality and reliability of these services.

Table 7 – Legislative Requirements

4. FUTURE DEMAND

The objective of future and outline strategies to develop the assets to meet these needs.

4.1 Demand Forecasts and Impact on Assets

The high-level demand factors, drivers, projections, and their potential impacts on future service delivery and use of assets is identified and documented in the table below.

Demand Factor	Projection	Impact on Assets
NSW Government activation precincts for commercial developments.	<ul style="list-style-type: none"> The inland Rail development will drive demand through economic growth impacting on commercial development. Gas developments including the \$3.6bn Narrabri gas project. 	Impact on increased demand resulting in the need for greater water and wastewater network demand and capacity. Potential impact on water quality and treatment assets. Potential impact on assets due to poorer quality wastewater entering the system.
Climate change	<p>Highly variable climate and increased frequency and intensity of extreme rainfall and storm events.</p> <p>Increased likelihood of natural disasters.</p> <p>Water flows and availability in the region.</p> <p>Whilst bore levels are good this may be impacted by climate change; this is not fully understood?</p> <p>Potentially increased demand on bore systems by others in an event that they move from rivers and dams to bores as a more secure and viable source?</p> <p>Potential demand for more Council services if the community comes under pressure from climate change and climate events?</p>	<p>Shorter more intense rainfall which could result in infiltration into wastewater networks.</p> <p>Accelerated degradation of and reduced water supply and wastewater network asset life expectancy and increased lifecycle costs.</p> <p>Increased demands of aging assets.</p>
Septic & trade waste	Septic & trade waste is currently taken out of the Council area. If this was brought into Narrabri this would increase demand. Commercial business (restaurants/other) grease traps and other waste management.	Impact on increased demand resulting in the need for greater wastewater network demand and capacity. Potential impact on water quality and treatment assets. Potential impact on assets due to poorer quality wastewater entering the system.
Council financial sustainability	Reduced size of grants from other tiers of government not matching required asset expenditures.	<p>Decreased ability to fund timely renewal and upgrade of poor/very poor condition asset.</p> <p>Increased need for maintenance and repairs.</p>
Design standards and construction materials	Use of alternative materials/techniques.	Improved effectiveness and reduced life cycle cost.

Demand Factor	Projection	Impact on Assets
Council operational and services priority changes	Limited revenue growth to fund them placing pressure on all operations and services including asset provision and maintenance.	Decreased ability to fund timely renewal and upgrade of poor/very poor condition asset. Increased need for maintenance and repairs.
Ageing infrastructure	The water supply and wastewater networks are steadily ageing. Council will require a long-term renewal/ upgrade strategy over the medium to long term to maintain service levels. Asbestos Cement Pipe is a concern.	Without adequate funding over the long term the steadily declining condition of Council's water supply and wastewater networks assets will result in reduced levels of service and increased risk of failure.
Changes in customer expectations	A wide number of factors may lead to a change in expectations from the community.	Depending on the expectations, the level of service that Council is expected to provide may increase or decrease.
SCADA & Telemetry	The SCADA and associated telemetry system are made up of differing standards. This needs to be fit for purpose, standardised, trained, resourced). SCADA is an extensive monitoring system which is tied up with compliance, safety, efficiencies and if not managed will impact on all services and assets.	Will fail or be inefficient to manage, this will impact on assets and service delivery.
Technological Change	Technology changes will enable alternative materials to be considered in the maintenance and replacement of assets in the future. There will also be changes to asset management technology, in particular the monitoring and data collection and capture.	These advancements in technology may require consideration of modifications to the published service levels, as and when appropriate. This is difficult to predict and necessitates monitoring internal and external trends to discover, test and establish new technologies.
Compounding	Some of the above aspects may be compounding if not managed. Compounding issues of aging assets, higher standards, increased demand, climate change, having strategies, providing training, resourcing the above may have short to medium term impacts on assets.	Compounding management, replacement, efficiencies on assets.

Table 8 – Demand Drivers, Projections, and Impact on Services

4.2 Demand Management Strategy

Demand management is not intended to reduce the scope or standard of services provided by an asset, but rather, it is concerned with aligning demand or expectation of service provided by an asset with the available resources to ensure that genuine needs are met and community benefit is maximised. Demand management components may include:

Component	Applicable Strategy(s)
Operation (<i>modification of access to an asset</i>)	Design guidelines which consider future demand factors and good design principles
Planning and incentives (<i>Influence the use of an asset</i>)	Plan network improvements to coincide with major land use changes to assist in demand management and minimise the need for physical water and wastewater infrastructure.
Education (<i>promotion of alternatives</i>)	Involve residents to reduce water use within development targeted education and marketing campaigns.

Table 9 – Water and Wastewater Demand Management Strategies

4.3 Strategic Direction

There are a number of existing strategies and plans which have been developed to provide a strategic response to the demands, challenges and opportunities which the ongoing management of the assets covered by this plan present. These documents include:

- Community Strategic Plan 2018 - 2028
- Operational and Delivery Plan
- Infrastructure Design Manual
- Water and Wastewater Network Maintenance Management Manuals
- Development Control Plans

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

5.1 Background Data

The water and wastewater network infrastructure for which Council is responsible is predominantly made up of 153km of filtered water supply mains, 14.5km of sewer rising mains, 121km of sewer gravity mains and 23 pump stations. The assets covered by this Asset Management Plan are shown in the table below.

Asset Class	Asset Quantity	Unit	Replacement Cost	Annual Depreciation
Water Mains (including valves, hydrants, & connections)	153	km	\$ 52,245,232.45	\$ 687,809.76
Bores (potable water)	11	bore	\$ 2,863,007.47	\$ 68,361.21
Water Storage (reservoirs & tanks)	18	sites	\$ 20,036,087.62	\$ 270,475.20
TOTAL			\$75,183,194.95	\$1,027,636.53

Table 10 – Water supply assets covered by this plan (Note: will be updated upon completion of water and sewer asset valuation)

Asset Class	Asset Quantity	Unit	Replacement Cost	Annual Depreciation
Sewer Rising Mains	14.5	km	\$ 14,650,069.90	\$ 220,373.64
Sewer Gravity Mains	121.2	km	\$ 60,703,244.59	\$ 512,219.28
Sewer Pump Stations	23	sites	\$ 18,176,120.97	\$ 276,763.92
Sewer Treatment Plants	3	sites	\$ 26,229,347.62	\$ 347,927.26
TOTAL			\$119,758,783.08	\$1,357,284.10

Table 11 – Wastewater network assets covered by this plan (Note: will be updated upon completion of water and sewer asset valuation)



Figure 3 - Narrabri Shire Council LGA overview

5.2 Asset Condition

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed, or replaced. Asset condition is also an indicator of how well it can perform its function. Condition data is valuable for developing long term funding scenarios for strategic planning of Council's budget.

For the water supply and wastewater asset portfolios, the condition profile is compared by condition and asset area, length, or individual assets for each condition rating. This indicates the overall condition profile of an asset by length or quantity assessed at each condition rating from 1-5 this is where 1-New, 3-Fair, 5-Failed/ end of life.

Narrabri Shire Council's asset condition data aligns with industry standard practices and condition assessment rating guides (IPWEA Condition Assessment Guidelines and industry standards for pavement defect identification and rating) and is generally supplied in a 1-5 condition format. More detailed defect and condition data is also available for certain water and wastewater network asset types.

The condition profiles for the various assets which comprise Council's water and wastewater network infrastructure indicates that they are in a general state that promotes safety and efficiency. The overall condition of Council's water and wastewater network assets also indicates that Council have effectively invested in infrastructure over time.

Council should assess its infrastructure on a cyclic basis to confirm infrastructure quantity, condition and continue to monitor the water and wastewater network asset portfolio.

5.2.1 Water and Wastewater Asset Useful Lives

A range of useful lives apply to the water and wastewater network asset throughout the network. These lives are predominantly based on material type. The great majority of infrastructure in the water and

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wastewater network long asset useful lives. Some shorter life assets such as mechanical and electrical equipment components of pump stations and treatment plants have between 10-40 years useful life and require different asset management strategies compared to longer lived buried infrastructure.

Water and Wastewater Asset Type	Adopted Useful Life (years)
Water Supply Mains	70
Water Fittings (valves, hydrants)	65
Water Connections	70
Water Pump Stations	20-80
Water Treatment Plants & Storage	7-80
Sewer Rising Mains	70
Sewer Gravity Mains	70
Sewer Manholes	70
Sewer Connections	70
Sewer Pump Stations	10-80
Sewer Treatment Plants	10-80

Table 12 – Water and wastewater asset useful lives

5.2.1.1 Water supply network condition

The great majority of water supply mains have been constructed between the 1920's and 1960's:

- Narrabri: from 1950.
- Wee Waa: from 1939.
- Boggabri: from 1939.
- Gwabegar: from 1964.
- Pilliga: post 1970.
- Bellata: from 1954.
- Baan Baa: from 2017

Generally, the conditions of the assets are not understood. Council does not have a cyclical condition assessment. This is an ongoing concern for Council and it make it hard to determine asset treatments, costs, timings and resourcing.

Most towns have a large number of older mains which are reaching approximately 70+ years of age. A considerable portion of the network is reportedly in Asbestos Concrete. As this ages it becomes brittle and cracks, repairs become compounding on the risks. This is a major risk for Council.

Wee Waa's water assets are of growing concern. Water valves, and many network issues exist. More main brakes are occurring. The bores need assessments. Telemetry and Scada issues are an ongoing concern across the network and standardisation is inefficient.

The lifespan of water supply mains is considered to be 70 years, it is expected that the majority of water supply mains will continue to remain in service however a growing proportion will require renewal over the short term.

Council does not have any recorded asset conditional data. Council has nominated that the Water supply mains, fittings and connection asset condition profiles are based on the assumption that the assets are a condition of 3 to 5. This is based on the age of the assets. Typically water assets may also be graphed showing the condition supplied by current replacement cost of each component however this has not been documented due to lack of financial data. The following table shows a breakdown of water supply components by group.

<p style="text-align: center;">Water Mains profile condition</p> <table border="1"> <thead> <tr> <th>Conditions score</th> <th>Percentage of assets</th> </tr> </thead> <tbody> <tr> <td>1 - very good</td> <td>0.0%</td> </tr> <tr> <td>2 - Good</td> <td>0.0%</td> </tr> <tr> <td>3 - Fair</td> <td>55.0%</td> </tr> <tr> <td>4 - Poor</td> <td>25.0%</td> </tr> <tr> <td>5 - Very poor / failed</td> <td>20.0%</td> </tr> </tbody> </table>	Conditions score	Percentage of assets	1 - very good	0.0%	2 - Good	0.0%	3 - Fair	55.0%	4 - Poor	25.0%	5 - Very poor / failed	20.0%	<p>Water Supply – Filtered Mains</p> <p>Of the 153km of water supply – filtered mains, the majority are considered to be in fair and then spread between poor and very poor condition.</p> <p>Based on Council data, the majority of water mains are in fair condition. Inspection and maintenance plans need to be developed for these assets and implemented over the next 20 years. Forty five percent of the assets need a replacement plan to be implemented over the next 10 years with immediate replacement prioritised for twenty percent of this.</p> <p>The overall network average remaining useful life is considered to be 13 years for water supply mains.</p>
Conditions score	Percentage of assets												
1 - very good	0.0%												
2 - Good	0.0%												
3 - Fair	55.0%												
4 - Poor	25.0%												
5 - Very poor / failed	20.0%												
<p style="text-align: center;">Water Fittings profile condition</p> <table border="1"> <thead> <tr> <th>Conditions score</th> <th>Percentage of assets</th> </tr> </thead> <tbody> <tr> <td>1 - very good</td> <td>0.0%</td> </tr> <tr> <td>2 - Good</td> <td>0.0%</td> </tr> <tr> <td>3 - Fair</td> <td>55.0%</td> </tr> <tr> <td>4 - Poor</td> <td>25.0%</td> </tr> <tr> <td>5 - Very poor / failed</td> <td>20.0%</td> </tr> </tbody> </table>	Conditions score	Percentage of assets	1 - very good	0.0%	2 - Good	0.0%	3 - Fair	55.0%	4 - Poor	25.0%	5 - Very poor / failed	20.0%	<p>Water Fittings - Filtered</p> <p>Council has made an assumption of these based on the water mains data.</p> <p>Based on Council data, the majority of water mains are in fair condition. Inspection and maintenance plans need to be developed for these assets and implemented over the next 20 years. Forty five percent of the assets need a replacement plan to be implemented over the next 10 years with immediate replacement prioritised for twenty percent of this.</p> <p>The overall network average remaining useful life is considered to be 13 years for water supply mains.</p>
Conditions score	Percentage of assets												
1 - very good	0.0%												
2 - Good	0.0%												
3 - Fair	55.0%												
4 - Poor	25.0%												
5 - Very poor / failed	20.0%												
<p style="text-align: center;">Water Connections profile condition</p> <table border="1"> <thead> <tr> <th>Conditions score</th> <th>Percentage of assets</th> </tr> </thead> <tbody> <tr> <td>1 - very good</td> <td>0.0%</td> </tr> <tr> <td>2 - Good</td> <td>0.0%</td> </tr> <tr> <td>3 - Fair</td> <td>55.0%</td> </tr> <tr> <td>4 - Poor</td> <td>25.0%</td> </tr> <tr> <td>5 - Very poor / failed</td> <td>20.0%</td> </tr> </tbody> </table>	Conditions score	Percentage of assets	1 - very good	0.0%	2 - Good	0.0%	3 - Fair	55.0%	4 - Poor	25.0%	5 - Very poor / failed	20.0%	<p>Water Connections – Filtered</p> <p>Of the 4,724 water connections it has been assumed (based on water mains data) the majority are considered to be in fair condition.</p> <p>Inspection and maintenance plans need to be developed for fifty five percent of the assets and implemented over the next 20 years. Twenty five percent of the assets need a replacement plan for over the next 10 years and twenty percent need immediate replacement.</p> <p>The overall network average remaining useful life is considered to be 13 years for water supply mains.</p>
Conditions score	Percentage of assets												
1 - very good	0.0%												
2 - Good	0.0%												
3 - Fair	55.0%												
4 - Poor	25.0%												
5 - Very poor / failed	20.0%												

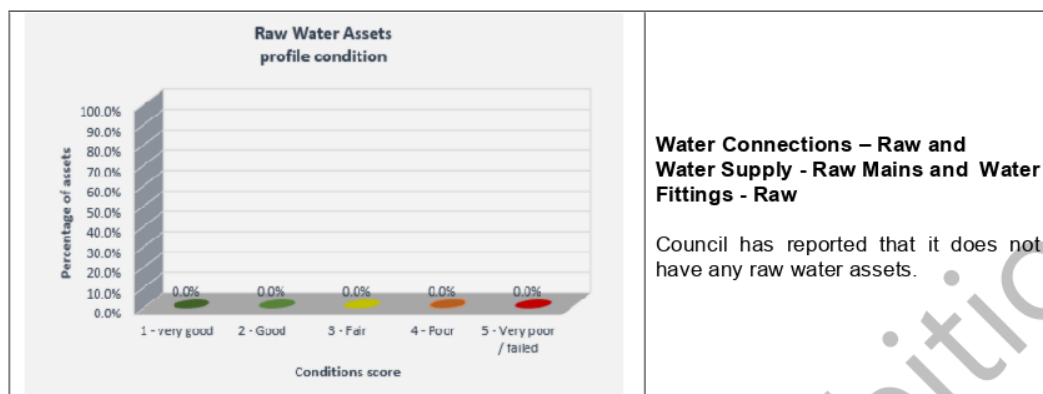


Figure 4 -Water supply network asset condition profile

5.2.1.2 Water supply network pump stations, treatment plants and storage component condition

Water component assets have been graphed showing the condition based on age and lifespan. These may be graphed showing the condition supplied by current replacement cost of each component however this has not been documented due to lack of financial data. The following table shows a breakdown of water supply components by group.

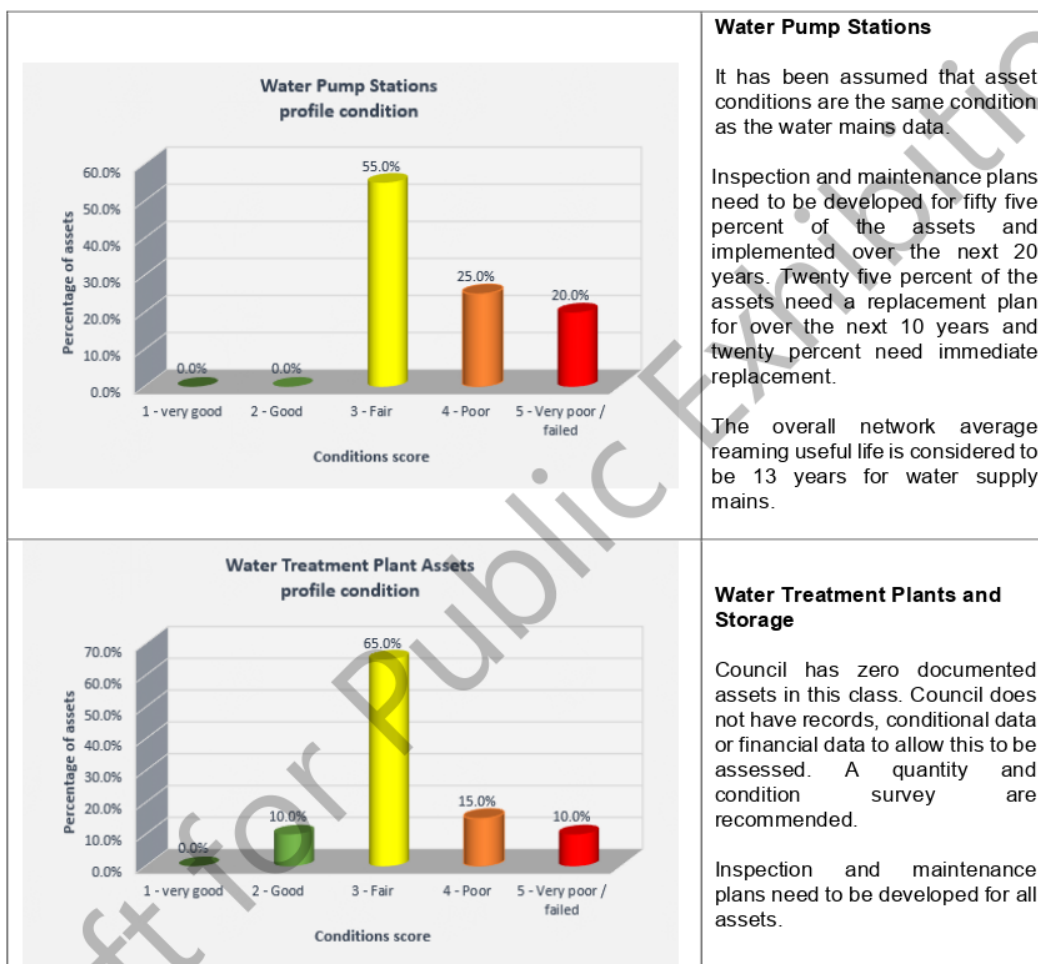


Figure 5 -Water supply network pump station, treatment plant and storage condition profile

5.2.1.3 Wastewater network condition

The wastewater network has been built since 1930s. Narrabris sewer mains date back to 1939. Council is seeing major risks here. These assets are beyond the assigned of 70 years lifespan, given the material types utilised during the day when constructed (such as Asbestos Concrete) these assets should be considered candidates targeted for an immediate renewal program.

A large part of the Boggabri and Wee Waa gravity mains system dates to 1970s, these mains which are reaching approximately 50 years of age. Normally these assets have long useful lives assigned of 70 years, however, give the material types utilised during the day when constructed such as AC and VC these assets should be considered candidates for as part of a targeted renewal program over the forward 10-20 years. The following table shows a breakdown of the wastewater network asset condition profiles.

<p>Sewer Rising Mains profile condition</p> <table border="1"> <thead> <tr> <th>Conditions score</th> <th>Percentage of assets</th> </tr> </thead> <tbody> <tr> <td>1 - very good</td> <td>0.0%</td> </tr> <tr> <td>2 - Good</td> <td>5.0%</td> </tr> <tr> <td>3 - Fair</td> <td>15.0%</td> </tr> <tr> <td>4 - Poor</td> <td>17.5%</td> </tr> <tr> <td>5 - Very poor / failed</td> <td>62.5%</td> </tr> </tbody> </table>	Conditions score	Percentage of assets	1 - very good	0.0%	2 - Good	5.0%	3 - Fair	15.0%	4 - Poor	17.5%	5 - Very poor / failed	62.5%	<p>Sewer Rising Mains</p> <p>Of the 14.5km of sewer rising mains the majority (being Narrabri) are in very poor condition. These poor condition water supply mains are predominately constructed in the early to late 1930's in the town of Narrabri. The sewer rising mains in Wee Waa were predominantly constructed from 2002 and are considered fair condition. The rising mains in Boggabri were constructed in the 1970s and considered to be in fair to poor condition.</p> <p>The overall network average remaining useful life is approximately 9 years for sewer rising mains.</p>
Conditions score	Percentage of assets												
1 - very good	0.0%												
2 - Good	5.0%												
3 - Fair	15.0%												
4 - Poor	17.5%												
5 - Very poor / failed	62.5%												
<p>Gravity Sewer Mains profile condition</p> <table border="1"> <thead> <tr> <th>Conditions score</th> <th>Percentage of assets</th> </tr> </thead> <tbody> <tr> <td>1 - very good</td> <td>0.0%</td> </tr> <tr> <td>2 - Good</td> <td>0.0%</td> </tr> <tr> <td>3 - Fair</td> <td>18.5%</td> </tr> <tr> <td>4 - Poor</td> <td>9.5%</td> </tr> <tr> <td>5 - Very poor / failed</td> <td>72.0%</td> </tr> </tbody> </table>	Conditions score	Percentage of assets	1 - very good	0.0%	2 - Good	0.0%	3 - Fair	18.5%	4 - Poor	9.5%	5 - Very poor / failed	72.0%	<p>Sewer Gravity Mains</p> <p>Of the 121km of sewer gravity mains the majority are in very poor condition with nine point five percent in poor condition and eighteen point five percent in fair condition. The very poor condition water supply mains are predominately constructed in the early to late 1930's in the town of Narrabri and are predominantly AC or VC material. These should be addressed via a targeted renewal/ reline program immediately. The mains in Wee Waa have another at least another 50 year lifespan. The mains in Boggabri were built in the 1970s and are considered poor and will need an asset renewal program over the next 10-20 years.</p> <p>The overall network average remaining useful life is 4 years for sewer gravity mains.</p>
Conditions score	Percentage of assets												
1 - very good	0.0%												
2 - Good	0.0%												
3 - Fair	18.5%												
4 - Poor	9.5%												
5 - Very poor / failed	72.0%												

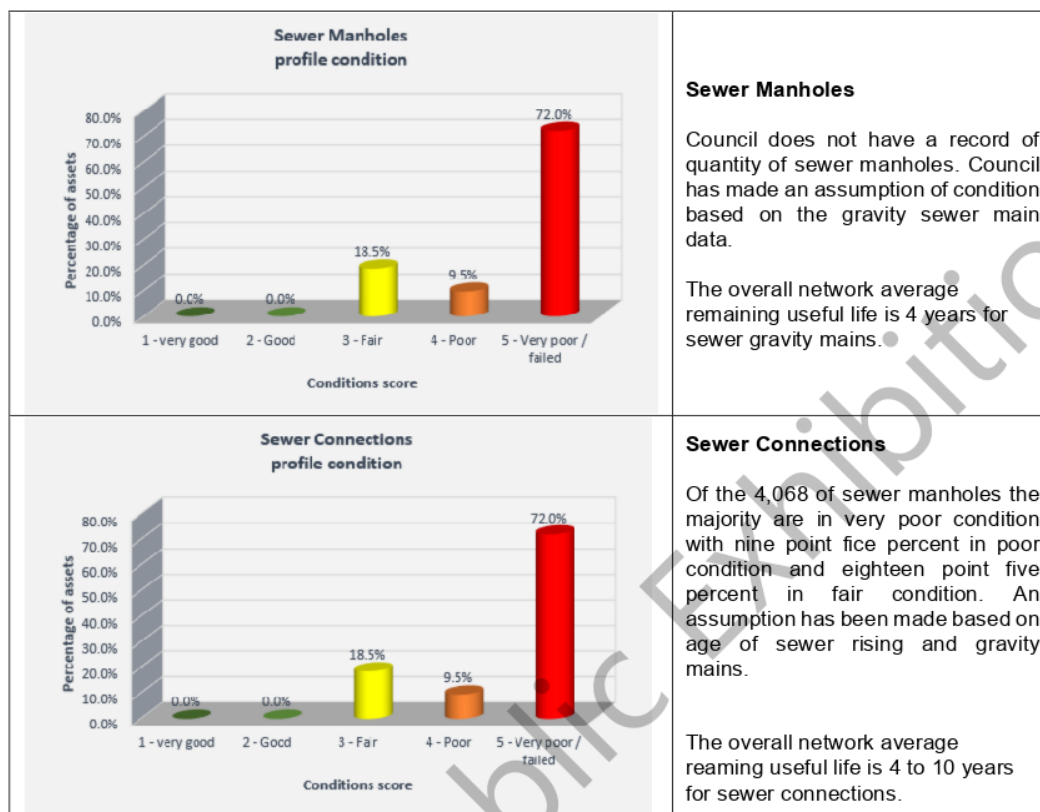


Figure 6 -Wastewater Network Asset Condition Profile

5.2.1.4 Wastewater pump station and treatment plan component condition

Wastewater pump station and sewer treatment plant component assets have been graphed showing the condition supplied by a mix of age and condition based on this and current replacement cost of each component. Due to the variance in component costs this enables a visual representation of the overall condition of the components by value. The following table shows a breakdown of water supply components by group.

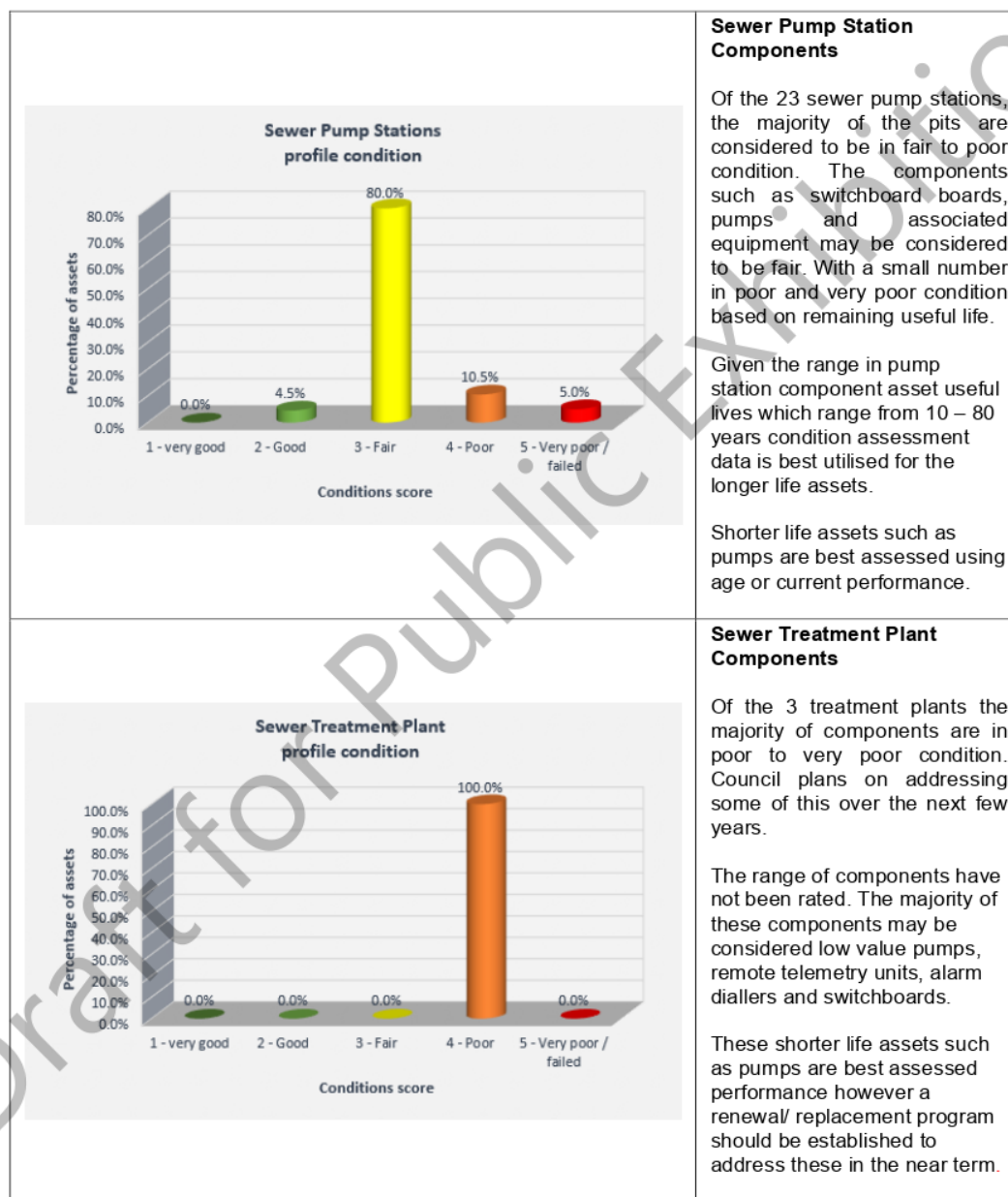


Figure 7 - Wastewater Pump Station and Treatment Plant Component Condition Profile

5.3 Routine Operations and Maintenance Plan

Effective maintenance strategies are essential to ensure that an asset performs at the desired service level on a day-to-day basis.

Operations	Includes regular activities to provide and/or services such as public health, safety, and amenity.
Reactive Maintenance	Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where components of the asset fail and need immediate repair to make the asset safe and operational again.

Table 13 – Maintenance Strategy Summary

5.3.1 Maintenance Strategy

The following general maintenance and operations strategies are applied to Council's water supply and wastewater assets:

Operations	Use and manage the assets in a manner that minimises the long term overall total cost. Undertake scheduled inspections as justified by the consequences of failure on levels of service, costs, public health, or safety.
Reactive Maintenance	A suitable level of preparedness for a prompt and effective response to service requests or asset failures is maintained.
Planned or Preventative Maintenance	Undertake planned asset maintenance activities to minimise the risk of critical asset failure and to maintain assets in a manner that minimises ongoing lifecycle costs.

Table 14 – Maintenance Definitions

5.3.2 Maintenance Standards

All maintenance work undertaken is in accordance with Council's standard design guides, standard drawings, and specifications for relevant storm water assets or, if not, covered by these technical guides, in accordance with standard industry practices. New assets either built or acquire will be accompanied by manufacturer recommendations on maintenance to achieve full utilisation. The asset register becomes a point of truth holding this attribute information.

5.3.3 Inspections

For Council to carry out effective planning and competent management of its water supply and wastewater assets, both in a strategic and operational sense, it is essential that maintenance and performance related information is collected through disciplined and regular inspections of the whole of the network.

The inspection frequency regime uses a risk approach that considers the water supply and wastewater network hierarchy. The higher up the water supply and wastewater network hierarchy, the higher the risk exposure and the more frequent the inspections and the quicker the response time.

Council's inspection activities can be grouped into the following categories based on definition and purpose:

Inspection Type	Description
Reactive / Safety Inspections	Reactive inspections are initiated generally by requests for maintenance received from asset users. Safety issues may be detected either as a result of programmed defect inspection or by customer request. Council's objective in relation to maintenance requests is to inspect and prioritise the work requests within specific timeframes.
Planned Inspections (Programmed Defect Inspections)	Planned or maintenance inspections involve a visual investigation to assess the condition of sub-elements or asset components. These inspections provide a basis for urgent, preventative, cyclic maintenance needs and, capital works planning.
Condition Inspections	A condition audit is a systematic inspection and identification and recording of the physical and functional adequacy of assets. The purpose of these inspections is to provide an input for life-cycle cost analysis, and asset planning purposes. This level of inspection does not identify detailed maintenance requirements but provides a basis for managing the asset portfolio from a strategic perspective.

Table 15 - Asset Inspection Type Summary

5.3.4 Water supply and wastewater network and associated asset inspection frequency

A visual survey will be carried out by an appointed Council staff officer to identify asset defects/risks.

The water supply and wastewater network defects are to be recorded via the appropriate medium. Information collected will be uploaded, either automatically or manually, by Council's staff into the Maintenance Management Software. The following table outlines the current network and associated asset inspection frequency by functional hierarchy level.

Water and Wastewater Asset Risk Category	Inspection Timeframe
Local mains, manholes and fittings (Low Risk)	Every 3 years
Branch mains and associated fittings (Medium Risk)	Every 2 years
Trunk mains and associated fittings/ manholes (High Risk)	Annually or 6 monthly
Pump stations and treatment plant components	Every 6 months

Table 16 - Asset Inspection Type Summary

Once a defect has been identified, the defect and location are assessed to determine its risk and potential for causing potential local inundation, flooding or property damage.

5.3.5 Water supply and wastewater network maintenance practices

The current level of water supply and wastewater network asset maintenance is applicable going forward. This program includes debris/ silt removal, inspection, and other associated water supply and wastewater network maintenance activities.

A review of the water supply and wastewater network maintenance programs is suggested which includes a review of current and future levels of service as well as whole of life cost strategies for water supply and wastewater network maintenance. This should include analysis of preservation treatments such as pipe and manhole relining along with maintenance practices to ensure whole life costs are minimised over time.

5.4 Renewal/Replacement Plan

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified using a combination of an analysis of the performance of the asset (condition, user complaints, and faults) and the strategy for renewal, for example, is it planned or reactive renewal. The data gathered as part of a condition assessment will provide long term financial budgeting inputs as part of an improved approach to maintenance and renewals planning. Council will plan capital renewal and replacement projects to meet the level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner;
- Undertaking project scoping for all capital renewal and replacement projects to identify:
 - The service delivery 'deficiency', present risk and optimum time for renewal/replacement.
 - The project objectives to rectify the deficiency.
 - The range of options estimated capital and life cycle costs for each option that could address the service deficiency.
 - And evaluate the options against evaluation criteria adopted by the organisation; and
 - Select the best option to be included in capital renewal programs
- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible;
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council;
- Review the current and required skills base and implement workforce training and development to meet the required construction and renewal needs;
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required;
- Review management of capital renewal and replacement activities to ensure Council is obtaining the best value for resources used;
- Renewal ranking criteria; and
- Asset renewal and replacement are typically undertaken to either:
 - Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate; or
 - To ensure the infrastructure is of sufficient quality to meet the service requirements.

As a general principle, the number and cost of repairs will determine the optimum timing to invest in the renewal of assets. Every time an asset is repaired it provides information about its condition deterioration rate and a prediction of the optimum time to renew. As the rate of repairs increases, a prediction can be made about the optimum time to renew an asset to keep the cost of ownership at the optimum level.

5.4.1 Renewal Standards

Council's construction standards are based on various standards necessary to accommodate the demands and technical requirements placed on our water and wastewater networks.

These standards take into consideration the extensive work previously undertaken by the various professional and industry bodies such as:

- Infrastructure Design Manual
- Australian Standards

All renewal works shall comply with Council's engineering standards and specifications for design and construction which apply at the time.

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5.4.1.1 Water Supply Network Renewal Strategy (Mains, Fittings and Connections)

A 'like for like' renewal approach has been applied for water mains, fittings and water equipment whereby all assets are to be replaced like for like when renewed at their forecast intervention timeframe. All replacement rates have been sourced from the supplied asset register data. Each individual asset i.e., water main, fitting or piece of equipment has been provided a current replacement cost which has been applied when the asset is due for renewal. The renewal timeframe is based on the forecast date of remaining useful life based on available condition information.

Given the above assumptions the following water network renewal strategy is applied. It is recommended that:

- Narrabri Council investigate and implement an annual water supply main renewal program to address mains that may be displaying defects, are of sufficient age or of a material such as AC that is not desirable to maintain in the network long term. A renewal program could enable Narrabri Council to proactively address pipes that may be showing signs of ageing and enable continuity of service and mitigation of risk by proactively replacing pipes within the network that are not candidates for upgrade due to capacity issues.
- Water supply mains and fitting renewal be identified and undertaken as part of network upgrade and new construction of water supply infrastructure to meet demand.
- Where higher order mains such as larger diameter or trunk mains and fittings servicing those mains exist, these should be prioritised and brought forward in the program (where appropriate) to smooth the forward funding projections and program deliverability over the forward 20 years.
- Water supply mains which run under roads should also be prioritised to minimise the potential for main breaks and their potential to affect adjacent assets such as road pavement/ surface and kerb and channel. Conversely the renewal of lower importance water supply mains and fittings and connections can be deferred if required.
- It is recommended that the renewal program be reviewed annually based on actual and/ or updated asset condition data to inform the main renewal and or upgrade programs.
- It would be expected that some water supply mains, fittings, and connections will need to be reconstructed and upgraded during the forward 20-year forecast horizon based on design standards at construction. The forward renewal forecast should be continually adjusted each year based on new asset condition data and network modelling/ design standards to inform forward funding projections.

Asset types	When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
Water Supply Mains and Fittings	<p>All water mains and fittings are planned for renewal at the end of their useful life based on remaining useful life from original construction date.</p> <p>Where more up to date condition data is available a revised remaining useful life is calculated and applied.</p>	<ul style="list-style-type: none"> Prioritise potable higher order/ trunk mains and associated fittings across the water supply network and/or mains that service a higher number of residences. Consider whole of life costs of that may be incurring increase in maintenance costs 	<p>Full replacement</p> <p>Reline where appropriate</p>	<p>Water main renewal/ relining: Within +/- 0-4 years of end useful life</p> <p>Water fittings: Within +/- 0-4 years of end useful life</p> <p>Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.</p>
Water Supply Network Equipment	<p>All water equipment is planned for renewal at the end of their useful life based on remaining useful life from original construction date.</p> <p>Where more up to date condition data is available a revised remaining useful life is calculated and applied.</p>	<ul style="list-style-type: none"> Prioritise critical equipment servicing the potable water supply network Consider whole of life costs of that may be incurring increase in maintenance costs 	<p>Full replacement with modern equivalent</p>	<p>Water equipment: Within +/- 0-4 years of end useful life.</p> <p>Program is forecast based on each piece of equipment.</p>

Table 17 – Water Supply Network Renewal Strategy

5.4.1.2 Water Supply Pump Station, Treatment Plant and Storage Component Renewal Strategy

The short life of some water supply pump station, treatment plant and storage components such as pumps, mechanical and electrical elements and switchboards lead to the need for an annual funding allocation requirement to ensure available funding for the progressive renewal of pump station components. Using annual asset consumption as a proxy for renewal demand specifically for pump stations is appropriate as the short life asset components will require renewal within their useful life. Asset condition provides more value in determining renewal demand for longer life assets which may degrade more rapidly or steadily depending on environmental and material factors.

It is recommended that an annual pump station renewal/ component replacement program be implemented in the capital works program. In addition, it is suggested that Narrabri Shire Council allocate funding to address annual pump station component replacement needs over the forward 10-20 years.

5.4.1.3 Wastewater Network Renewal Strategy (Rising/ Gravity Mains, Manholes and Connections)

A like for like renewal approach may be taken for sewer mains, sewer manholes and connections whereby all assets are to be replaced like for like when renewed at their forecast intervention timeframe. All replacement rates will need to be either: a. sourced from the asset register data or b. evaluation data, or c. Engineer estimates. Each individual asset i.e., sewer main, manhole and equipment will need a current replacement cost which will be applied when the asset is due for renewal.

Given the above assumptions the following wastewater network renewal strategy is applied. It is recommended that:

- Narrabri Shire Council investigate and implement an annual sewer main replacement and relining program to address mains that may be displaying defects. A replacement and relining program could enable Narrabri Shire Council to proactively address pipes that may be showing signs of displacement or cracking and enable continuity of service and mitigation of risk by proactively relining pipes within the network that are not candidates for upgrade due to capacity issues.
- Sewer pipe and pits renewal be identified and undertaken as part of network upgrade and new construction of sewer infrastructure to meet capacity/ runoff demand.
- Where higher order mains such as larger diameter or trunk sewer mains and pits/ junctions service those mains exist, these should be prioritised and brought forward in the program (where appropriate) to smooth the forward funding projections and program deliverability over the forward 20 years.
- Sewer mains which run under roads and associated pits should also be prioritised to minimise sagging and the potential for sewer related issues to affect adjacent assets such as road pavement/ surface and kerb and channel. Conversely the renewal of lower importance sewer mains and pits can be deferred if required.
- It is recommended that the actual sewer renewal program be reviewed annually based on actual and/ or updated asset condition data to inform the pipe reline and or upgrade programs.
- It would be expected that some sewer mains and pits will need to be reconstructed and upgraded immediately and then staged over the forward 10-20-year forecast horizon based on design standards and flood immunity levels of service at construction. The forward renewal forecast should be continually adjusted each year based on new asset condition data and network modelling/ design standards to inform forward funding projections.

	When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
Sewer Mains and Manholes	<p>All sewer mains and manholes are planned for renewal at the end of their useful life based on remaining useful life from original construction date.</p> <p>Where more up to date condition data is available a revised remaining useful life is calculated and applied.</p>	<ul style="list-style-type: none"> Prioritise higher order/ trunk mains and associated fittings across the sewer network and/or the number of residences serviced Rising mains will be prioritised before gravity sewer mains Consider whole of life costs of that may be incurring increase in maintenance costs 	<p>Full replacement</p> <p>Reline where appropriate</p>	<p>Sewer main renewal/ relining: Within +/- 0-4 years of end useful life</p> <p>Manholes replaced, patched or renewed as required.</p> <p>Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.</p>
Sewer Equipment and Civil Assets	<p>All sewer equipment is planned for renewal at the end of their useful life based on remaining useful life from original construction date.</p> <p>Where more up to date condition data is available a revised remaining useful life is calculated and applied.</p>	<ul style="list-style-type: none"> Prioritise critical equipment servicing the sewer supply network Consider whole of life costs of that may be incurring increase in maintenance costs 	<ul style="list-style-type: none"> Full replacement with modern equivalent 	<p>Sewer civil Equipment: Within +/- 0-4 years of end useful life.</p> <p>Short life sewer equipment such as telemetry replaced with 1-2 year of end of useful life</p> <p>Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.</p>

Table 18 – Wastewater Network Renewal Strategy

5.4.1.4 Wastewater Pump Station and Treatment Plant Component Renewal Strategy

The short life of some wastewater pump station and treatment plant components such as pumps, mechanical and electrical elements and switchboards leads to the need for an annual funding allocation requirement to ensure available funding for the progressive renewal of pump station components. Using annual asset consumption as a proxy for renewal demand specifically for pump stations is appropriate as the short life asset components will require renewal within their useful life. Asset condition provides more value in determining renewal demand for longer life assets which may degrade more rapidly or steadily depending on environmental and material factors.

It is recommended that an annual wastewater pump station and treatment plant component replacement program be implemented in the capital works program. In addition, it is suggested that Narrabri Shire Council allocate funding to address annual wastewater pump station and treatment plant component replacement needs over the forward 10-20 years.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

Water supply and wastewater related assets are rarely, if ever, disposed of in isolation. Rather water supply and wastewater network asset are disposed, replaced, and upgraded based on catchment redesign and upgrade to address increased capacity requirements.

Council currently has no immediate or current strategic direction to retire or dispose of any isolated elements of the local water supply and wastewater network however does respond to requests for acquisition from other parties as required. In conjunction with detailed hydraulic modelling and service planning, there may be opportunities to review the status of parts of Council's extensive water supply and wastewater network to determine if alternative options could be managed to a lower level of service.

6. RISK MANAGEMENT PLAN

The purpose of this section is to describe the basis of Council's strategic risk and investment policies and the way it will manage risk associated with Council's water supply and wastewater assets.

6.1 Risk Management Process

Council's risk management framework and processes are in accordance with *AS/NZS ISO 31000:2009 – Risk Management – Principles and Guidelines* and *HB 436:2013 – Risk Management Guidelines*.

The Framework is designed to provide the architecture for a common platform for all risk management activities undertaken by Council and is used to identify specific risks associated with Council's delivery of services and management of assets.

The objective of the risk management process with regards to Council's assets is to ensure that:

- All significant operational and organisational risks are understood and identified.
- The highest risks that need to be addressed in the short to medium term are identified; and
- Strategies and treatments to address risks are identified and applied.

An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to Council. The risk assessment process identifies and assesses risks, develops a risk rating and develops a risk treatment plan for non-acceptable risks.

6.1.1 Risk Assessment

Network or system risks assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified by Council's asset risk assessment process are summarised in Table 9 below.

Risk Event	Cause	Risk Rating (VH, H)	Risk Treatment Mitigation Plan	Residual Risk
Water Supply and Wastewater Mains, fittings and manholes Pipe service failure due to blockage causing localised flooding.	<ul style="list-style-type: none"> Possible entry of foreign object into the underground network, siltation build-up or root intrusion Lack of maintenance and inspection program. 	High	<ul style="list-style-type: none"> Condition assessment program or by through maintenance inspections Monitoring of SCADA and telemetry Once identified this can be investigated and extent of funding can be determined. Immediate response to damage created by major storm events. Regular inspections and ongoing capital works / maintenance program. 	Medium
Water Supply and Wastewater Network Assets Network under capacity to handle demand leading to minor and possibly lack or reduce supply of filtered water or reduced capacity of wastewater network.	<ul style="list-style-type: none"> Poor or inadequate planning of development Infill development and increasing densification in towns 	High	<ul style="list-style-type: none"> Network modelling of network against various rainfall event scenarios to ascertain areas of insufficient capacity Water supply and wastewater upgrade programs to meet network, capacity requirements A risk-based approach taken for this as documented in condition assessment plan. Regular maintenance grading program. Regular network asset inspections. Understanding and appreciating change in climate patterns and variability 	Medium
Pump Station or Treatment Plant partial of full failure Wastewater is not treated or conveyed to an appropriate level causing minor to major environmental damage and pollution.	<ul style="list-style-type: none"> Lack of asset maintenance Lack of timely asset renewal 	High	<ul style="list-style-type: none"> Inspection of treatment assets Regular maintenance and inspection of pump stations Monitoring of telemetry and SCADA across network 	Medium

Table 19 – Identified Water Supply and Wastewater Network Asset Risks

7. FINANCIAL SUMMARY

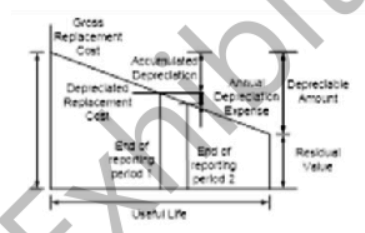
This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 Financial Statements and Projections

7.1.1 Water Supply Asset Valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below.

Gross Replacement Cost	\$ 75,183,194
Accumulated Depreciation	\$ 39,757,576
Depreciated Replacement Cost	\$35,425,618
Annual Average Asset Consumption	\$1,027,636



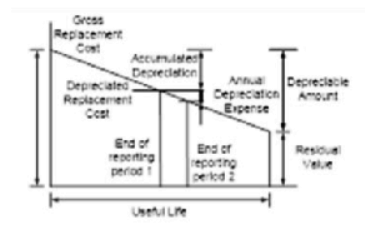
(Note: will be updated upon completion of water and sewer asset valuation)

The value of assets recorded in the asset register as of 30 June 2021. Assets are valued at fair value based on depreciated replacement cost according to Greenfield rates. Quantities represent those assets whose replacement cost meets Council's capitalisation threshold.

7.1.2 Wastewater Asset Valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below.

Gross Replacement Cost	\$ 119,758,783
Accumulated Depreciation	\$ 79,912,802
Depreciated Replacement Cost	\$ 39,845,980
Annual Average Asset Consumption	\$1,357,284



(Note: will be updated upon completion of water and sewer asset valuation)

The value of assets recorded in the asset register as of 30 June 2020. Assets are valued at fair value based on depreciated replacement cost according to Greenfield rates. Quantities represent those assets whose replacement cost meets Council's capitalisation threshold.

7.1.3 Sustainability of Service Delivery

Asset Renewal

The Asset Sustainability Ratio as one of its key measures of an organisation's sustainability. The ratio is defined as follows:

Financial Management (Sustainability Ratio):

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Capital Expenditure on Replacement of Assets (Renewals)
Depreciation Expenditure

The target range is greater than 90% per annum (on average over the long-term). From Council's most recent water and sewer revaluation, the annual depreciation for the asset covered in this Asset Management Plan is:

- Water supply assets - **\$ 1,027,636 p.a.**
- Wastewater assets - **\$ 1,357,284 p.a**

Based on a simple 90% or greater target then the target annual renewal expenditure amount should be in the order of:

- Water supply assets - **\$ 924,872 p.a. or greater**
- Wastewater assets - **\$ 1,221,556 p.a. or greater**

Water and wastewater assets have long useful lives however it has been identified that their current estimated condition is broadly fair, poor and very poor and the assets have less than half of their remaining useful life. It is recommended that Council need to fund depreciation. Further evidence may be found in assets failing, higher maintenance costs and reliability being low. Council is seeing a higher renewal demand now and over the forward 20-year period.

It is recommended that Council establish a rolling renewal asset condition and renewal plan for pump stations, reservoirs, treatment plants and equipment and pipes for both water and sewer. It is recommended that replacement and maintenance programs be established, and annual budget allocation be managed to at least the level of risk and then based on annual consumption to ensure these assets are renewed in a timely manner and retained in service.

The current overall capital renewal budget allocation for 2021-22 totals as shown in section 7.1.3 below:

- Water Network - **\$1,246,262**
- Wastewater Network - **\$1,365,117**

7.1.4 Previous Expenditure on Water Assets

The following table outlines the budget allocations for water supply assets covered by this Asset Management Plan.

Summarised budget allocations 2020-21

Year	Water Ops & Maintenance	Water Capital Works
2020-21	\$4.9million	\$2,074,262

7.1.5 Previous Expenditure on Wastewater Assets

The following table outlines the budget allocations for wastewater assets covered by this Asset Management Plan.

Summarised budget allocations 2020-21

Year	Wastewater Ops & Maintenance	Wastewater Capital Works
2020-21	\$3.5million	\$10,918,859

7.1.6 Projected Expenditures for Long Term Financial Plan

Based on the valuation data and Council condition data, the following section identifies the projected renewal requirements over the next 20 years. In practice, renewals will be programmed over a number of years so that acts to “smooth” out the expenditure curve. The asset condition data supplied in a 1-5 rating scale has been converted and extrapolated over a 0-10 condition profile to provide smoothed renewal funding forecast across the large water supply and wastewater asset portfolios. This approach uses simple conversion factors to mimic real world asset condition distribution across the various rating levels using the source data.

It is recommended that the annual renewal demand averages over either 10 or 20 years be used when comparing current budget allocations. This will focus any budget discussions on the long term rather than the short term which may identify lower renewal funding demand as a result of assets condition profiles showing assets in very good, good, and fair condition which have not yet reached renewal intervention.

7.1.6.1 Total projected renewal expenditures for the water supply and wastewater portfolio

The table below shows the summarised projected renewal demand profile over the next 10-years by asset class.

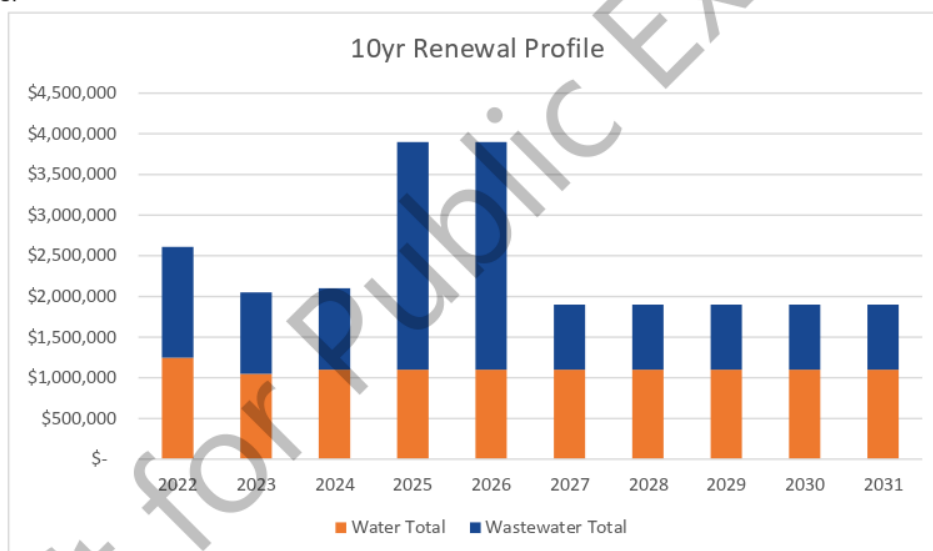


Figure 8 – Projected 10 Year Renewal Profile

The table below shows the projected expenditures for the 10-year, Long Term Financial Plan. Expenditure projections are in 2021/22 today's dollar values.

Year	Water Total	Wastewater Total	TOTAL
2022	\$ 1,246,262	\$ 1,365,117	\$ 2,611,379
2023	\$ 1,050,000	\$ 1,000,000	\$ 2,050,000
2024	\$ 1,100,000	\$ 1,000,000	\$ 2,100,000
2025	\$ 1,100,000	\$ 2,800,000	\$ 3,900,000
2026	\$ 1,100,000	\$ 2,800,000	\$ 3,900,000
2027	\$ 1,100,000	\$ 800,000	\$ 1,900,000
2028	\$ 1,100,000	\$ 800,000	\$ 1,900,000
2029	\$ 1,100,000	\$ 800,000	\$ 1,900,000
2030	\$ 1,100,000	\$ 800,000	\$ 1,900,000
2031	\$ 1,100,000	\$ 800,000	\$ 1,900,000

Table 20 - Projected renewal demand expenditures for Long Term Financial Plan

8. PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

Council currently uses the following corporate information systems for recording relevant asset data and information:

Module	System
Customer Request Management	TechOne
Financial/Accounting	TechOne
Records Management	TechOne Enterprise Content Management
Mapping (GIS)	Intramaps,
Asset Register	TechOne
Strategic Asset Management	TechOne (yet to be implemented for water and sewer assets)
Mobile Solutions	TechOne Mobile platform (yet to be implemented for building assets)
Works Management	TechOne

Table 21 – Overview of Corporate Systems

An asset management information system underpins asset management capacity and capabilities and is a key source of information for decision making, coordination of operations, and performance reporting. Council shall investigate options for its future asset management system, it is important that a clear road map is developed for the implementation of the functionality of this system which is either being performed by other non-integrated solutions or manual processes.

8.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown below. The asset improvement program should be reviewed annually and updated as part of any future Water and Wastewater AMP development.

INSERT COUNCILS QA Feedback

Improvement Category	Tasks / Processes	Timeframe	Responsibility	Status
STRATEGY	Develop a long-term strategy for the condition assessment and performance management of the network. Which incorporate upgrade planning and capacity assessment	2022	Water and Sewer Team Asset Team	In Progress
	Investigate the need for a fit for purpose asset planning/ predictive tool which integrates asset register, condition and works management data and information to support informed strategic asset decision making.	2022-23	Water and Sewer Team Asset Team	In Progress
LEVELS OF SERVICE	Develop a network inspection, defect, intervention, response time and risk management procedures in accordance with the WSAA conduit inspection code.	2021-22	Water and Sewer Team Asset Team	In Progress

RISK MANAGEMENT	Review of water and sewer asset management maintenance and renewal programs for each asset class	2021-22	Water and Sewer Team Asset Team	In Progress
DATA	Develop a fit for purpose Asset Information Strategy which outlines the objectives and long-term strategy for asset information management throughout the asset lifecycle.	2022-23	Water and Sewer Team Asset Team	In Progress
	GIS system integration improvements			
	Consolidation of asset registers into Corporate Asset System			
FINANCIAL MANAGEMENT	Review balance of upgrade and renewal investment for water supply and wastewater networks.	2022	Water and Sewer Team Asset Team Finance	In Progress
OPERATIONS	Review asset maintenance specification and technical levels of service.	2022	Water and Sewer Team Asset Team	In Progress

Table 22 – Asset Management Improvement Plan

Council's Executive Management Team (EMT) will be responsible for determining the priority of the actions in this improvement plan and to allocate a responsible officer and to identify resource needs. This is to ensure that the implementation of these improvement actions align with Council's overall asset program.

8.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The asset management plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the Long-Term Financial Plan.

The asset management plan will have a life of four (4) years and will be completely reviewed and updated in order to inform the development of the Corporate Plan, the Operational and Development Plan, and the Long-Term Financial Plan.

8.4 Performance Measures

Performance measures will be developed to ensure that work practices and the asset management plan are reflective of each other.

The performance of the asset management plan shall be monitored against the following criteria in accordance with the process detailed below.

- Maintenance and renewal programs - to confirm that allocated budget projects were delivered on time, within budget and to the specified level of service (see following item on delivery performance).
- Inspection programs - to confirm that they were undertaken as specified in the asset management plans and any other service level agreements which may be in operation.
- Scheduled condition assessments – to confirm that they were undertaken as required.
- Maintenance of asset information systems - to ensure that stored data is current and accurate.
- External factors - including legislative requirements, ongoing development of Council policies, plans, and other major system implementations, that may affect the contents of the asset management plan.

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Appendix C: Asset Management Plans 183

Parks and Open Spaces Asset Management Plan

Draft for Public Exhibition

Appendix C: Asset Management Plans 184

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1 EXECUTIVE SUMMARY

1.1 Purpose of the Plan

This Asset Management Plan has been developed in accordance with Council's Asset Management Policy and principles of the Asset Management Strategy (Objectives).

This Asset Management Plan details information about Council's parks and open spaces assets. The plan outlines the management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning);
- Managing the future demand for assets to achieve and maintain financial sustainability;
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost);
- Identifying and managing risks associated with the relevant asset (including criticality and condition);
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the Asset Management Plan over a 10-year planning period; and
- Continual improvement in the management of the assets and performance monitoring.

- Cultural places such as monuments and memorials;
- Street trees and streetscapes.

The parks and open spaces network is comprised of the following asset types:

- Parks and reserves
- Sports and play surfaces
- Park furniture
- Paths and trails
- Street trees and streetscapes
- Public art, memorials, and monuments
- Swimming pools
- Cemeteries

Council maintains 221 Ha of open space, 38.06 Ha of recreational areas and 14.5 Ha of sports fields. The assets are located throughout the Shire with a concentration of facilities in the 7 urban centres of:

- Baan Baa
- Bellata
- Boggabri
- Gwabegar
- Narrabri
- Pilliga
- Wee Waa

1.2 Asset Description

Council's parks and open spaces assets contribute to the community by providing and maintaining:

- Places for nature to thrive in natural places;
- Places for people of all ages to visit with family and friends in the outdoors;
- Places to play sport;
- Places for outdoor recreation;
- Places for outdoor exercise;
- Places for the burial of loved ones;
- Places to swim safely;

These infrastructure assets have a significant replacement value of **\$25.9M**.

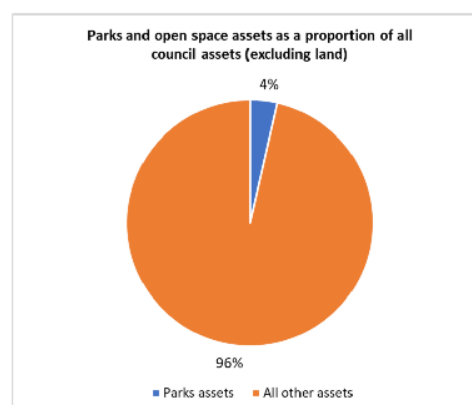


Figure 1: Parks and Open Spaces as a proportion of all council assets.

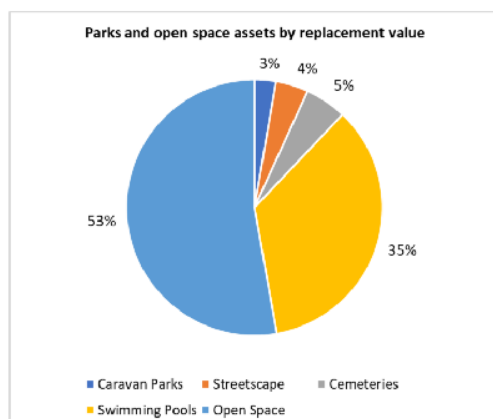


Figure 2: Parks and Open Space by replacement value.

A condition assessment has not yet been carried out for the parks and open spaces assets.

1.3 Levels of Service

Levels of service for parks and open spaces assets are guided by the 2017 Sport, Recreation and Open Space Plan. The 2021-22 Parks and Open Spaces Service Plan has not yet been adopted by Council.

Management of assets, including intervention points and chosen treatment methods, is based upon standard historical practices (effectively undocumented levels of service) and decisions made by management on an ad hoc basis. This is a key improvement area required to direct our future management approach and investment in parks and open spaces assets.

At present, management of assets, including intervention points and chosen treatment methods, is based upon:

- Available budget and resource allocations.
- Feedback from the community.
- Active monitoring of the performance of the various assets that comprise the parks and open spaces portfolio.

Our present funding levels are insufficient to continue to provide existing services at the current levels in the medium to long term.

The main services consequences are:

- Deteriorating assets which will impact the service quality.
- An increasing asset renewal gap impacting long term financial sustainability
- Generational cost shifting where future residents will inherit the cost of renewing current day assets.
- Inability to meet demand for new services through provision of new, expanded or upgraded facilities.

This Asset Management Plan, and future revisions, will inform the long-term financial planning to fund the future renewal and upgrades necessary to meet the capacity demand and levels of service.

1.4 Future Demand

The main demands for new services are created by:

- Demand for parks and open spaces and park infrastructure to reflect the increasing numbers of older people.
- Donated facilities by community and service clubs that Council accepts ongoing maintenance for without increasing Council resources.
- Declining population will diminish use and therefore viability of maintaining some facilities.
- Rapid changes in technology and user expectations impacting on use and design of parks, sport and recreation facilities.
- Demands from the community for increased service delivery or infrastructure that increases pressure on limited Council resources.
- Lawn cemeteries are increasingly expensive to maintain.

- The use of custom designed plinths resulting in limited suppliers of plinths contributing to escalated prices.
- Natural disasters damaging assets and impacting cemetery layout e.g. fire or flood.
- Pandemic outbreak reduction in staff due to high levels of isolation and sick/family leave.

These demands will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand. Demand management practices also include non-asset solutions, insuring against risks and managing failures.

Demand management practices include:

- Formal planning and community consultation to identify where demand is greatest and of highest priority.
- Regular inspection of assets to ensure they remain in good condition and are fit for purpose while they are service.
- Advocacy efforts to attract external funding through Government Grants to increase the available sources of funding for upgrade and new capital works.

1.5 Lifecycle Management Plan

Lifecycle planning describes the approach to maintaining an asset from construction to disposal. It involves the prediction of future performance of an asset, or a group of assets, based on investment scenarios and maintenance strategies.

Our current approach to managing and operating our parks and open spaces assets is transitioning to a more proactive approach as we are continually improving our knowledge on performance, changing requirements, and service demands.

We are always striving to improve our approach to lifecycle management to make sure that we deliver on our service

commitments in the most cost effective and efficient manner.

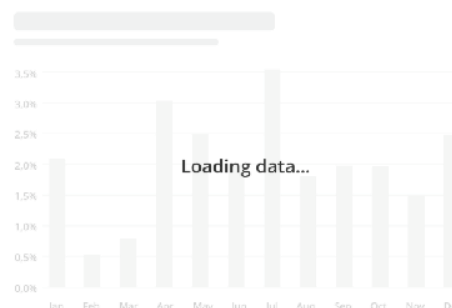
1.6 Financial Summary

The projected outlays necessary to provide the services covered by this plan includes operations, maintenance, renewal, upgrade and new assets over the 10-year planning period is **\$<total lifecycle cost>** or **\$<average annual lifecycle cost>** on average per year.

1.6.1 What funding sources are available

Estimated available funding for the next ten (10) financial years is **\$<total available budget>** or **\$<average annual budget>** on average per year as per the Long Term Financial Plan. This is **<ratio of total budget to total lifecycle cost>%** of the cost to sustain the current level of service at the lowest lifecycle cost.

Allocated funding contained in Council's Long Term Financial Plan leaves a surplus/shortfall of **\$xx** on average per year of the projected expenditure required to provide the services in this Asset Management Plan.



[Insert: Projected Operating and Capital Expenditure]

If this shortfall is left unaddressed, the quality of our parks and open spaces infrastructure will decline leading to a deterioration in community service levels and will impact Council's long-term financial sustainability.

1.6.2 What we will do with constrained funding

- We plan to provide the following related services:
- Plan asset rehabilitations to ensure that the highest priority assets are targeted for renewal each financial year. Prioritization must be based on risk

1.6.3 What we cannot do with constrained funding

We currently do **not** allocate enough funding to sustain all services at the desired standard or to provide all new services being sought.

Works and services that cannot be provided under present funding levels are:

- An increased overall level of service delivered
- Upgrade of all identified functional deficiencies across Parks and OS assets

Council will continue to work with its partners and stakeholders within the community and in Government to press for more funding to ensure Golden Plains Shire can continue to grow and service existing and newly established residents.

1.7 Risk Management

There are risks associated with providing the service and not being able to complete all identified activities and projects.

The main risks are:

- Injury to users due to deterioration of materials, broken or missing components and foreign materials left such as syringes and rubbish.
- Sports surfaces unsuitable for playing.
- Misuse of herbicides by staff.
- Outbreak of weeds.
- Damage to vehicles and persons from fallen branches or vehicle strikes on streets.

We will endeavour to manage these risks within available funding by:

- Regular inspections in accordance with the level of risk.

- Timely follow-up of customer complaints.
- Increasing proactive maintenance schedules.
- Staff training and certification.

1.8 Asset Management Practices

Council's Asset Management Framework provides a structured approach for the development, coordination, and control of our activities on assets over their life cycle, and for aligning these activities with our vision and strategic objectives.

Council's asset management planning is supported by three key documents:

- Asset Management Policy;
- Asset Management Strategy; and
- Asset Management Plans.

Our systems to manage assets include:

- Finance and accounting – *TechOne*
- Asset management system – *TechOne*

Assets requiring renewal/replacement are identified using a combination of an analysis of the long-term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project.

1.9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

- Conduct and audit and condition assessment of all parks and open spaces assets and update the asset register accordingly.
- Develop internal inspection program to identify defects.
- Integrate maintenance and inspection schedules with our Asset Management information System (*TechOne*)

2 INTRODUCTION

2.1 Background

Narrabri Shire Council owns and manages a portfolio of parks and open spaces infrastructure to support its operations and delivery of services to the community. These infrastructure assets range in age, quality, and function. Our parks and open spaces assets include the land that underpins the parks and open spaces and the built infrastructure such as pathways, BBQs, shelters goal posts etc. The management of our parks and open spaces assets requires the coordination of our technical and operational resources.

2.2 Purpose

This Asset Management Plan outlines the required management approach to:

- Describing and aligning the assets to services (as informed by corporate and service planning).
- Managing the future demand for assets to achieve and maintain financial sustainability.
- Optimising the lifecycle management of assets (achieving service demand at lowest lifecycle cost).
- Identifying and managing risks associated with the relevant asset (including criticality and condition).
- What funds (operating and capital) are required to operate the asset portfolio in alignment with the Asset Management Plan over a 10-year planning period.
- Continual improvement in the management of the assets and performance monitoring.

This Asset Management Plan is to be read with our Asset Management Policy and Asset Management Strategy along with the Community Strategic Plan, Delivery Program, and Operational Plan.

Figure 3 shows the different documents that influence and inform this Asset Management Plan.



Figure 3 - Asset Management Document Relationship

The infrastructure assets covered by this asset management plan are shown in Table 1.

Asset Category	Quantity	Unit	Current Replacement Value (\$)	Depreciated Replacement Cost (\$)	Useful Life (Years)
Caravan Parks	7		\$697,900	\$541,100	TBA
Streetscape	26		\$1,064,100	\$836,400	TBA
Cemeteries	18		\$1,353,300	\$1,106,900	TBA
Swimming Pools	60		\$9,088,900	\$6,752,700	TBA
Open Space	238		\$13,652,200	\$9,851,500	TBA

Table 1 - Assets Covered by this Plan

Our networks of parks and open spaces assets are provided to the community to facilitate a range of recreational activities. The service objectives are:

- To be recognised as providing attractive, safe, and comfortable parks and open spaces suitable for a diverse range of recreation pursuits for residents and visitors of the shire.
- To provide a diverse range of park and open space facilities allowing residents and visitors to spend their leisure time participating in recreation activities of their choice.
- To be an efficient and effective essential service providing appropriate interment options for deceased members of the Shire community.
- To provide a range of dignified and sustainable interment and memorial options for residents of the Shire.

2.3 Plan Framework

This Asset Management Plan has been prepared using good practice guidance from the *ISO55000 - Asset Management standard*, *International Infrastructure Management Manual* and the Office of Local Government's *Integrated Planning and Reporting Manual for Local Government in NSW* and has been developed based on existing processes, practices, data, and standards.

Council is committed to striving towards best appropriate asset management practices and it is recognised that this asset management plan will need to be updated periodically to reflect changes to management of Council's assets.

It is intended that Council's asset management plans should always reflect as closely as practicable actual practices used in managing its assets. Only in this way will Council be best able to ascertain its long-term financial needs for delivering sustainable assets and services.

2.4 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined range and levels of service in the most cost-effective manner for present and future consumers. By achieving the most cost-effective approach, we will contribute the affordability and liability of our community, including a vibrant, growing, and efficient local economy.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance.
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies that meet the defined levels of service.
- Identifying, assessing, and appropriately controlling risks.
- Linking to a long-term financial plan which identifies required, affordable expenditure and how it will be allocated.

2.5 Key Stakeholders

Our assets are utilised by a broad cross-section of the community.

The stakeholders in the management of Council's parks and open spaces assets are many and often their needs are wide-ranging. The relevant key stakeholders are:

- The community in general (for recreation, sport, leisure, and business).
- Residents and businesses adjoining our parks and open spaces.
- Organised groups such as clubs and associations.
- Park users (including the very young, those with disabilities, and the elderly with somewhat limited mobility).
- Users with smaller and lightweight vehicles such as pedal cyclists, scooters, wheelchairs, prams, etc.
- Tourists and visitors to the area.
- State and Federal Government that periodically provide support funding to assist with management of the network.
- Council's Insurers.

The community's needs and expectations are subject to change frequently and are becoming more demanding manifested by demands for services that provide better quality, value for money, environmental awareness and relevant value adding.

This plan will demonstrate to the various stakeholders that Council is managing its parks and open spaces related assets in a responsible manner.

3 LEVELS OF SERVICE

This section defines the level of service or performance criteria that are required and the basis of the decision behind their adoption. The levels of service support our strategic goals and are based on customer expectation and statutory requirements.

In developing the levels of service outlined in this Asset Management Plan, we have given due regard to the following:

Community Requirements (Customer Expectations)	These are the expectations of the customers/community. These expectations (quality) must be balanced with the community's ability and desire to pay (balancing risk, cost, and performance).
Strategic Goals and Objectives (Strategic Drivers)	The lifecycle management of assets (service offered by assets, service delivery mechanism and specific levels of service that Council wishes to achieve) will be consistent with goals and objectives stated in the Community Strategic Plan, Delivery Program, and Operational Plan.
Legislative Requirements (Mandatory Requirements)	These are the objectives and standards that must be met, set by legislation, regulations, Codes of Practice, and Council by-laws that impact the way assets are managed.
Industry Standards and Guidelines (Operating Requirements)	Design and construction standards and guidelines that provide the principles and minimum design standards for an asset.

Table 2 - Key Levels of Service Drivers

3.1 Customer Research and Expectations

3.1.1 Community Consultation

Customer research is undertaken for our parks and open spaces assets through a telephone survey conducted every year. The last survey was undertaken in August 2021.

We are committed to transparent and informed decision making in relation to the management of assets and services through engagement with the community. We undertake inclusive community consultation to define service levels and performance measures through the development of its Community Strategic Plan, the Delivery Program and Operational Plan, and Annual Budget. These discussions provide input to Council's strategic directions which are supported by the various services, projects, and programmes which it delivers.

Wherever practicable, community input is sought on appropriate aspects of planning our parks and open spaces by way of consultation. However, we acknowledge that we need to do more work with our community in developing levels of service and it will target discussions when making decisions which influence the way that we deliver our services and manage our assets.

Once service levels and budget funding issues have been properly reconciled, it is appropriate that we should consult with the community to ensure that these service levels are meeting community expectations.

3.1.2 Community Satisfaction

Council regularly seeks feedback from the community on our performance via a formal Customer Satisfaction Survey. This survey measures community views towards, and satisfaction with our services and facilities. The results from the survey conducted in 2021 are summarised in

Table 3. Parks and open space scored a 90% satisfaction rate overall.

Customer Satisfaction Index	Result	Result	Regional Benchmark
	2019	2021	2021
Sporting facilities		81%	76%
Cemeteries		78%	73%
Public area access and appearance		88%	82%

Table 3 - Customer Satisfaction Results

Future revisions of the Asset Management Plan will aim to incorporate more community consultation on service levels and costs of providing the service. This will assist the Council and stakeholders in matching the level of service required, service risks and consequences with the community's ability and willingness to pay for the service.

3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of our vision, mission, strategic directions and strategies.

Our vision is:

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

Relevant Council strategic directions and objectives are shown in Table 4. Details on the specific actions we will implement to address these objectives are outlined in our Operational Plan.

Strategic Direction	Delivery Plan	
	Objective	Strategy
Our Society	1.1.2 – Maximise community safety through the implementation of crime prevention and risk management actions.	1.1.2.3 – Conduct annual condition inspections for all land and buildings to maintain public safety.
		1.1.2.3.2 – Raise awareness of vandalism and malicious damage that is occurring within Narrabri Shire.

Strategic Direction	Delivery Plan	
	Objective	Strategy
		1.1.2.41 – Investigate methods to capture information and statistics on the type, location, and scope of vandalism and malicious damage to council resources and facilities.
Our Environment	2.1.2 – Planning controls appropriately identify and conserve open spaces and natural environmental areas.	2.1.2.3 – Develop and implement plans of Management for urban open spaces and environmental areas.
	2.1.3 – Passive recreational open spaces are well maintained and accessible for public use.	2.1.3.6 - Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.
		2.1.3.14 - 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).
		2.1.3.18 - Review existing maintenance program to ensure it incorporates regular maintenance of footpaths, shared paths and on road cycle facilities.
		2.1.3.22 - Investigate the feasibility of planting a northern tree corridor along the Newell Highway.
	2.1.4 - Minimise the impacts of noxious weeds and feral and domestic animals on the environment	2.1.4.6 - Promote vegetation rehabilitation as a key part of weed management.
Our Civic Leadership	4.1.2 - Ensure the community is informed and involved in Council activities through implementing quality consultation	4.1.2.2 – Conduct a customer satisfaction survey of the community.
	4.4.4 - Implement Strategic Asset Management Plans focusing on renewal of assets	4.4.4.2 - Develop, review and prioritise relevant fleet replacement programs.
		4.4.4.3 - Consult with key stakeholders on plant and vehicle replacement requirements to ensure fit for purpose and greatest return for Council.

Table 4 - Link to Council Objectives

We will continuously exercise our duty of care to ensure public safety in accordance with the infrastructure risk management plan prepared in conjunction with this Asset Management Plan.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. These include:

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a Long-Term Financial Plan supported by asset management plans for sustainable service delivery.
Workplace Health and Safety Act 2011	Protects workers and other persons against harm to their health and safety and welfare through elimination or minimisation of risks arising from work.
Environmental Planning and Assessment Act 1997	Encourages the proper management, development, and conservation of natural and artificial resources, for the purpose of promoting the social and economic welfare of the community and a better environment.
Public Works and Procurement Act 1912	An Act to consolidate the Acts relating to Public Works; and to make provision in relation to the procurement of goods and services for New South Wales government agencies.
Crown Lands Act 1989	Sets out the role of Council for managing state reserves.
Biosecurity Act 2015	Sets out the role of council staff in managing weeds on both public and private land. The Act requires monthly reports of weed management data.
Cemeteries and Crematoria Act 2013 and Cemeteries and Crematoria Regulation 2014.	Sets out the requirements of Council in managing and maintaining cemeteries.
Civil Liability Act 2002	An Act to make provision in relation to the recovery of damages for death or personal injury caused by the fault of a person; to amend the Legal Profession Act 1987 in relation to costs in civil claims; and for other purposes.
Disability Inclusion Act 2014	An Act relating to the accessibility of mainstream services and facilities, the promotion of community inclusion and the provision of funding, support and services for people with disability; and for other purposes
Native Vegetation Act 2003	An Act relating to the sustainable management and conservation of native vegetation.

Table 5 - Legislative Requirements

3.4 Alignment to Services

The assets covered by this Asset Management Plan contribute and support the delivery of the following services:

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Asset Type	Council Service Category	Service Description
Parks and Open Spaces Assets	Community use and event support	<ul style="list-style-type: none"> ▪ Booking of site ▪ Preparation of site (mowing, waste bins power access) ▪ Inspection of site for damage etc after event ▪ Removal of waste bins ▪ Opening closing of access gates for event if required
	Amenity and open space maintenance	<ul style="list-style-type: none"> ▪ Vegetation control ▪ Removal of waste ▪ Tree pruning removal ▪ Repairs and maintenance to structures and assets
	Sporting facilities;	<ul style="list-style-type: none"> ▪ Sports field vegetation control ▪ Line marking post installation ▪ Irrigation ▪ Lighting ▪ Chemical and fertiliser control ▪ Inspection of surface ▪ General maintenance to surface and surrounds ▪ Maintenance and cleaning of sporting infrastructure (grandstands, seating, public waste bins, fences furniture, oval access points) ▪ Road's carparks and pathway maintenance ▪ Capital works
	Recreational parks;	<ul style="list-style-type: none"> ▪ Playgrounds passive recreation areas ▪ Vegetation control ▪ Gardening tree works ▪ Irrigation ▪ Cleaning of amenities and other structures (BBQ, shelters seating) ▪ Playground inspections ▪ Playground Maintenance ▪ Litter waste ▪ Road's carpark and pathway maintenance ▪ Capital works
	Public waste and litter control;	<ul style="list-style-type: none"> ▪ Litter pick ▪ Dead animals pick up ▪ CBD street bins ▪ Public spaces waste bins ▪ Reactive maintenance for call outs on waste dumped in town limits
	Street tree program;	<ul style="list-style-type: none"> ▪ Pruning and removal of street trees either by Council or contractor

Asset Type	Council Service Category	Service Description
	Monuments and memorials;	<ul style="list-style-type: none"> Vegetation maintenance Infrastructure maintenance Cleaning Inspection Capital works
	Public amenities	<ul style="list-style-type: none"> Cleaning of public toilets Infrastructure maintenance on the assets Reactive maintenance (vandalism damage) Capital works
	Central Business District (CBD) maintenance.	<ul style="list-style-type: none"> Gardening Street trees Cleaning and maintenance of pavement areas Banners and flags Reactive maintenance Public waste Capital works
	Swimming pool management and maintenance.	<ul style="list-style-type: none"> Operations of Narrabri aquatic centre Boggabri memorial pool, Wee Waa Memorial pool Staffing and training Maintenance Legislative requirements and water quality programs Capital works
	Roadside mowing	<ul style="list-style-type: none"> Slashing mowing weed control of identified roads and adjacent open spaces
	Cemeteries	<ul style="list-style-type: none"> Interment booking Plinths and monuments Maintenance fences furniture's Excavation and back fills of grave sites Vegetation control Road's maintenance Legislative reporting and other requirements Capital works

Table 6 - Services Delivered by Assets

These services align with Council's service planning, delivery, and reporting framework.

3.5 Levels of Service

Service levels can be defined in two interconnected ways, customer levels of service and technical levels of service. These are supplemented by organisational measures which are the Community Plan, Council Plan, and the Annual Budget. Service performance results are reported through Council's Annual Reports.

The development of this Asset Management Plan represents the first occasion that levels of service for parks and open spaces assets have been considered in an asset management context. As a consequence, Council has prepared high level performance measures aligned with service delivery and in some instances, service levels may not be comprehensively documented.

At present, indications of current and target levels of service are obtained from various sources including:

- Community satisfaction surveys.
- Residents' feedback to Council and staff.
- Operations staff feedback to management.
- Feedback from other stakeholders.
- Service requests and related correspondence entered in Council's Customer Request System.
- Physical measurements of quality standards.
- Legislative standards (minimum requirements).

In future, it is also expected that Council will continue to undertake deliberative community engagement to validate these levels of service.

3.5.1 Customer Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the Asset Management Plan are:

Quality	How good is the service ... what is the condition or quality of the service?
Function	Is it suitable for its intended purpose Is it the right service?
Capacity/Use	Is the service over or under used ... do we need more or less of these assets?

The current and expected customer service levels are detailed in Table 7.

Organisational measures are measures of fact related to the service delivery outcome (e.g., number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good).

These Organisational measures provide a balance in comparison to the customer perception that may be more subjective.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Quality	Parks and Open Spaces of an appropriate	Annual Community Satisfaction Survey	To be determined	To be determined

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Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
	condition and standard			
Function	Parks and Open Spaces infrastructure meets public demand	Annual Community Satisfaction Survey	To be determined	100%
Capacity/ Utilisation	Sufficient parks and open spaces	Annual Community Satisfaction Survey	To be determined	100%

Table 7 - Customer Level of Service

3.6 Technical Levels of Service

Technical Levels of Service - Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance. Technical service measures are linked to the activities and annual budgets covering:

Operations (Reliability, Safety, and Responsiveness)	The regular activities to provide services (e.g., opening hours, cleansing, mowing grass, utility consumption, inspections, etc).
Maintenance (Reliability, Safety, and Responsiveness)	The activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., repair to playground components, repair to path and bike track networks, etc),
Renewal (Condition and Cost)	The activities that return the service capability of an asset up to that which it had originally (e.g., replacement of lighting towers, street litter bins, playground components or renewal of hardcourt surfaces),
Asset Improvements (Availability, Function, Sustainability and Capacity)	The activities to provide a higher level of service (e.g., bespoke playgrounds, adding drainage to football fields, new or improved sport field lighting, increasing the numbers of trees in parks,) or a new service that did not exist previously (e.g., a new reserve or playground).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

Table 8 shows the technical levels of service expected to be provided under this Asset Management Plan. The 'Desired' position in the table documents the position being recommended in this Asset Management Plan.

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Performance	Target Performance
Reliability	To maintain function and serviceability of parks and open spaces assets	Maintenance inspections – Percentage of routine inspections completed per annual schedule.	To be determined following further analysis	To be determined following further analysis
Responsiveness	Timely response to maintenance and repairs service request	Percentage of requests responded to within agreed timeframes.	To be determined following further analysis	To be determined following further analysis
Condition	Preserving the condition of parks and open spaces assets	Percentage of condition inspections completed every 4 years.	To be determined following further analysis	To be determined following further analysis
Safety	Parks and open spaces will be safe to use.	Number of public liability claims	To be determined following further analysis	To be determined following further analysis
		Number of reported safety related incidents per annum.	To be determined following further analysis	To be determined following further analysis

Table 8 - Technical Levels of Service

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

Review and establishment of the agreed position which achieves the best balance between service, risk and cost is essential.

3.7 Future Levels of Service

Council recognises the importance that levels of service play in optimising the lifecycle management of infrastructure assets. For the assets covered by this plan, Council will work towards achieving the suite of levels of service as specified in the IPWEA Parks Management: Levels of Service Practice Note. The development and monitoring of actual service levels will be one of the foundations of future improvement through the asset management planning process.

3.7.1 Parks Categories

Local governments use park categories to set make decisions about Levels of Service in three ways:

- Provision – these define what land needs to be provided, and where that land is to be located.
- Development – these define the range of assets provided, their quality and quantity.
- Operations – these define the standard to which parks and facilities are maintained and operated.

The Narrabri Shire Council has adopted the parks categories shown in Table 9. Where parks have more than one function the overall/final classification of the land parcel is determined by its primary function as depicted by the largest land use. However, the Levels of Service for

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development and operations will be applied as appropriate to each of the functional areas within the overall land parcel.

Park Classification	Park Type	Example
Recreation Park	Local Recreation Park	Anzac Park, Gwabegar
	Town Recreation Park	Vickery Park, Boggabri
Sports Park	Local Sports Park	Dangar Park, Wee Waa
	Town Sports Park	Collins Park, Narrabri
	Specialised Sports Park	Memorial Pool, Boggabri
Other Open Space	Cemetery	Narrabri Lawn Cemetery
	Undeveloped	Park Crescent Park, Narrabri
	Private	Gallop Gully Polocrosse Grounds
	Camping	Caravan Park, Boggabri
	Utility	James Hibbens Avenue, Wee Waa

Table 9 - Parks Classifications.

4 FUTURE DEMANDS

The objective of asset management is to create, operate, maintain, rehabilitate, and replace assets at the required level of service for present and future customers in a cost effective and environmentally sustainable manner. The Asset Management Plan must therefore forecast the needs and demands of the community in the future and outline strategies to develop the assets to meet these needs.

4.1 Demand Forecasts and Impact on Assets

The present position and projections for demand drivers, and their potential impacts on future service delivery and use of assets is identified and documented in the following sections.

Demand Factor	Projection	Impact on Assets
Community expectation	It is anticipated that community expectations and desire for higher asset and service standards will continue to escalate,	Our existing infrastructure may not be suitable for purpose over the longer term.
Population change	It is anticipated that the population of the Shire will decrease slightly in coming years. The population will continue to have a higher proportion of older people.	Parks and open spaces design and infrastructure to reflect the increasing numbers of older people.
Tourism	It is anticipated that the numbers of tourists will continue to increase.	Parks and open spaces infrastructure built in locations to service tourist needs.

Demand Factor	Projection	Impact on Assets
Council financial sustainability	Reduced size of grants from other tiers of government not matching required asset expenditures.	<ul style="list-style-type: none"> Decreased ability to fund timely renewal and upgrade of poor/very poor condition asset. Increased need for maintenance and repairs.
Climate change	Highly variable climate and increased frequency and intensity of extreme rainfall and storm events.	<ul style="list-style-type: none"> Accelerated degradation of and reduced road and footpath life expectancy. Increased likelihood of natural disasters. Increased lifecycle costs.
Increasing costs	Limited revenue growth to fund increasing costs for all operations and services including asset provision and maintenance.	<ul style="list-style-type: none"> Decreased ability to fund timely renewal and upgrade of poor/very poor condition asset. Increased need for maintenance and repairs.
Ageing infrastructure	Council has a legacy whereby parks and open spaces assets, based on their age profile, will require renewal or rehabilitation in the near term in order to maintain basic service levels.	Without adequate funding the declining condition of our parks and open spaces assets will result in reduced levels of service and increased risk of failure.

Table 10 - Demand Drivers, Projections, and Impact on Services

4.2 Key issues identified in the consultation conducted for the Sport, Recreation and Open Space Plan 2017 -32

Popular places and activities

Overall, the community reported mixed perceptions regarding the quality of the open space and recreation opportunities available across the Shire. Areas such as local footpaths, swimming pool, Narrabri Lake and local roads were popular places to recreate. (Additionally, it should be noted that *home* was the most common venue for recreating).

Walking, swimming (for recreation not club) and playing in the park are the most popular activities to participate in. Interestingly, with only 26% participation noted, cycling (for recreation) was not a well supported activity. This finding is in contrast to state and national level results that show cycling as one of the highest participation activities (behind only walking, fitness/gym, running and swimming).

It should also be noted that water-based activities were popular, with swimming (for recreation not club), fishing and canoe/kayaking filling three of the top seven responses.

Natural settings are highly valued

One of the opened-ended questions included in the survey asked respondents to identify their favourite open space/ park. It is important to recognise that the four most common responses all relate to areas with key natural features - Narrabri Lake, Namoi River, Yarrie Lake and Cameron Park (and its link to the River). Mount Kaputar was also the sixth highest response.

These findings are reinforced by:

- the natural setting being the second most valued aspect of open space (only bettered by *they allow me to spend time with my family*); and by

- *improved facilities along the river, creek and/or lake* being highlighted as the second highest priority for Council.

Lack of variety

Despite there being an abundance of open space around the Shire, the youth felt that there was a lack of variety of play opportunities, with many of the parks only catering for toddlers. The community survey and workshops attendees also highlighted the lack of activities for youth, while the need for *new/upgraded playgrounds* was also identified as the highest priority for Council.

Lack of shade

The lack of shade throughout the open space network was a common theme identified throughout the engagement processes. Indeed, shade was a barrier to open space use for more than 52% of survey respondents (and was by far the highest barrier identified).

Communication and resourcing

Communication between Council and the community and sporting groups was also raised. Residents appear to find it difficult to access information about events and community information sessions. Sporting clubs also found it difficult to know how to request assistance with grants, funding and development.

Lack of supporting infrastructure

Despite an ageing community, increasing participation numbers in walking and access to existing natural scenery; the open space network is significantly lacking infrastructure that allows users to relax and enjoy the serenity. Additional walk/cycleways are required to link and loop these key assets. Further, bench seats and water bubblers along the walk/ cycleways would create a more comfortable environment for users.

The lack of ancillary facilities was also identified as an ongoing issue at sports parks. Many clubs noting that simple upgrades such as spectator areas, shade covers and bench seats would improve their facility.

4.3 Demand Management Strategy

Demand management is not intended to reduce the scope or standard of services provided by an asset, but rather, it is concerned with aligning demand or expectation of service provided by an asset with the available resources to ensure that genuine needs are met, and community benefit is maximised.

Demand management components may include:

Driver	Service Impact from Demand	Demand Management Activities
Increasing infrastructure needs.	Pressure to expand/upgrade council's parks and open spaces infrastructure network.	<ul style="list-style-type: none"> Analyse the effect of larger freight vehicles on roads. Monitor expectations and communicate service levels against funding capacity to balance priorities for infrastructure with what is affordable to the community.
Increasing community expectations.	Pressure to expand/upgrade and improve levels of service.	<ul style="list-style-type: none"> Continue to seek grant funding for priority projects identified in the Community Strategic and Asset Management Plans. Continue to analyse the cost of providing services and the capacity to fund at current levels.

Table 11 - Demand Management Strategies

4.4 Asset Programs to Meet Demand

Any new assets will be constructed/acquired by Council to meet growth and increased demand in a sustainable manner.

Acquiring new, or upgrading existing assets, will commit the organisation to fund ongoing operations, maintenance, and renewal costs for the entire lifecycle period of required service provided from those assets.

4.5 Climate Change Adaptation Strategies

The impacts of climate change have the potential to have a significant impact on the assets that Council manages and the services that are provided.

In the context of the asset management planning process, climate change can be considered as both a future demand and a risk. How climate change will impact on assets can vary significantly depending on the location and the type of asset and services provided, as will how Council responds and manages these impacts.

As a minimum, the Council should consider both how to manage existing assets given the potential impacts of climate change and how to create resilience to climate change in any new works or acquisitions.

Opportunities that have been identified to date to manage the impacts of climate change on existing assets are shown in Table 12.

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Temperature	Higher maximum temperatures	Increased temperatures on exposed playground equipment, tables and seats and similar assets.	Provide adequate shading to all playground equipment, tables and seats and similar assets.
Storm intensity	Increased rainfall intensity during rainfall events	Flooding and overland flow through playground softfall, sports surfaces and infrastructure.	<ul style="list-style-type: none"> Construction and maintenance of drainage systems to reduce frequency and extent of damage. Reduce the amount of built infrastructure on flood plains or build to cope with inundation.

Table 12 - Managing the Impact of Climate Change on Assets

The way in which Council constructs new assets should recognise that there is opportunity to build in resilience to the impacts of climate change. Building resilience has a number of benefits including:

- Assets will be able to withstand the impacts of climate change.
- Services can be sustained.

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- Assets that can endure the impacts of climate change may potentially lower the life-cycle cost and reduce their carbon footprint.
- Potentially increasing asset life and protecting financial investment returns.

Table 13 summarises some asset climate change resilience opportunities.

New Asset Description	Climate Change Impact These Assets?	Build Resilience in New Works
Parks and open spaces assets	Higher maximum temperatures	Provide adequate shading to all playground equipment, tables and seats and similar assets.
Parks and open spaces assets	Increased rainfall intensity	<ul style="list-style-type: none"> ▪ Construction and maintenance of drainage systems to reduce frequency and extent of damage. ▪ Reduce the amount of built infrastructure on flood plains or build to cope with inundation.

Table 13 - Building Asset Resilience to Climate Change

5 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

5.1 Background Data

The parks and open space infrastructure for which Council is responsible is extensive and includes 246.39 ha of open space, 4 swimming pools, 6 cemeteries and 3 caravan parks.

Council's parks and open spaces are infrastructure provided to the community to facilitate both spontaneous and organised recreation opportunities and to provide specialist services such as cemeteries.

5.1.1 Functional Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in the collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

Each portfolio has an asset hierarchy that reflects the function and asset types for each asset class. The hierarchy groups like assets and can be used to assign ownership, responsibilities, inspection requirements and other planning mechanisms that are aligned with service delivery.

Council's hierarchy or classification system for Council's parks and open space network is under development. The draft hierarchy is shown in Table 14.

Level 2	Level 3
Caravan Parks	Electrical
	Fence
	Furniture and Equipment
	Internal Road
Streetscape	Gardens and Landscaping
	Irrigation
	Memorials and Public Art
	Outdoor Furniture
	Sign
	Sports Surface
	Structures
Cemeteries	Burial Structure
	Fence
	Internal Road
	Outdoor furniture
	Water
Swimming Pools	Fence
	Gardens and Landscaping
	Lighting
	Outdoor Furniture
	Pool
	Pool Equipment
	Sewerage
	Sign
	Sports Surface
	Structures
	Water
Open Space	Boat Ramp
	Fence

Level 2	Level 3
	Gardens and Landscaping
	Internal Road
	Irrigation
	Jetty
	Lighting
	Memorials and Public Art
	Outdoor Furniture
	Outdoor Gym
	Pathways
	Playground
	Sewerage
	Sign
	Skate Park
	Sports Equipment
	Sports Surface
	Structures
	Water

Table 14 - Asset Functional Hierarchy: Parks and open spaces Assets.

5.1.2 Asset Condition

Asset condition is a measure of the health of an asset and is a key consideration in determining remaining useful life, as well as predicting how long it will be before an asset needs to be repaired, renewed, or replaced. Asset condition is also an indicator of how well it can perform its function. Condition data is valuable for developing long term funding scenarios for strategic planning of Council's budget.

Council measures the condition of its assets using a standardised 1 to 5 grading system.

A summary of the condition rating scale used for the assets covered by this Asset Management Plan is detailed in Table 15. Council's condition grading system follows good practice guidance as provided by various industry standards including the *International Infrastructure Management Manual*.

Condition assessment of Council's parks and open spaces assets has not yet been undertaken but is planned for the future. The condition data will be recorded in the asset register and will be used for renewal modelling, capital works planning, and financial reporting.

Score	Condition Rating	OLG Condition Category	Generalised Description of Asset Condition
0	Brand New	Excellent/ Very Good	An asset recently rehabilitated back to new condition
1	Excellent		An asset in excellent overall condition however is not new and providing its intended level of service.
2	Good	Good	As asset in good overall condition with some possible early stages of slight deterioration evident which is minor in nature and causing no serviceability issues.
3	Fair	Satisfactory	An asset in fair overall condition with some deterioration evident, which may be slight or minor in nature and causing some serviceability issues.
4	Poor	Poor	An asset in poor overall condition moderate to high deterioration evident. Substantial maintenance required to keep the asset serviceable. Will need to be renewed, upgraded, or disposed in near future.
5	Very Poor	Very Poor	An asset in extremely poor condition or obsolete. The asset no longer provides an adequate level of service and/or immediate remedial action required to keep the asset in service in the near future.

Table 15 - Condition Rating System.

5.2 Operations and Maintenance Plan

Operations and maintenance plans are designed to enable existing assets operate to their service potential over their useful life. This is necessary to meet service standards, achieve target standards and prevent premature asset failure or deterioration.

Council's objectives in maintaining and operating parks and open spaces assets are:

- Maintain assets so that they are safe, serviceable, hygienic, and well presented to the satisfaction of Council and the community
- Maintain and preserve the functionality and value of the existing assets.
- Provide and maintain a safe environment for the community within the constraints of Council's financial capacity and resource capability, while displaying a reasonable 'duty of care'.
- Ensure the provision of excellent customer service and that customer requests are responded to quickly and efficiently.

Operations are those activities that keep an asset appropriately utilised. Operations are considered to have no effect on asset condition and include tasks such as mowing of public areas, inspection of playground facilities, litter collection, provision of utilities such as water and electricity, etc.

Maintenance of assets is carried out to ensure that Council's parks and open spaces infrastructure achieves its service potential while meeting the needs of users. This is achieved by providing an optimum level of maintenance and care in a financially and environmentally sustainable manner.

Both operations and maintenance can be planned or reactive activities. Planned or cyclical tasks are programmed to occur at set times or frequencies throughout the year, while reactive tasks are undertaken in response to service requests or as a result of unforeseen asset failures or system interruptions.

5.2.1 Operations and Maintenance Arrangements

Operations and maintenance activities for Council's parks and open spaces assets is generally managed by Council's maintenance coordinators.

The various activities associated with operations and maintenance of parks and open spaces assets is delivered using inhouse resources which is further supplemented by the use of contractors.

5.2.2 Maintenance Standards

The standard of work for repair and maintenance of Council's parks and open spaces assets is that typically provided to ensure that the works carried out are suitable for purpose.

5.2.3 Inspections

For Council to carry out effective planning and competent management of Parks and Open Space assets, it is essential that maintenance and performance related information is collected through disciplined and regular inspections of the whole portfolio. Council's inspection activities can be grouped into the following categories based on definition and purpose:

Inspection Type	Description	Current Status
Reactive Inspections	Reactive inspections are initiated generally by requests for maintenance received from asset users. Council's objective in relation to maintenance requests is to inspect and prioritize the work requests within specific timeframes.	<ul style="list-style-type: none"> Inspections or site assessments are undertaken in response to customer requests.
Planned Inspections	Planned or maintenance inspections involve a visual investigation to assess the condition of sub-elements or asset components. These inspections provide a basis for urgent, preventative, cyclic maintenance needs and, capital works planning.	<ul style="list-style-type: none"> Planned inspections of Council's Parks and Open Space assets are carried out at regular intervals Scheduled inspections are currently being configured in our Asset Management Information System
Condition Inspections	A condition audit is a systematic inspection and identification and recording of the physical and functional adequacy of assets. The purpose of these inspections is to provide an input for life-cycle cost analysis, and asset planning purposes. This level of inspection does not identify detailed maintenance requirements but provides a basis for managing the asset portfolio from a strategic perspective.	<ul style="list-style-type: none"> Parks and Open Spaces including asset team are working together to develop an internal asset condition inspection program utilizing TechOne asset management functions.

Table 16 - Asset Inspection Type Summary

5.2.4 Existing Operations and Maintenance Costs

The existing operations and maintenance expenditure on parks and open spaces assets is shown in Figure 4.

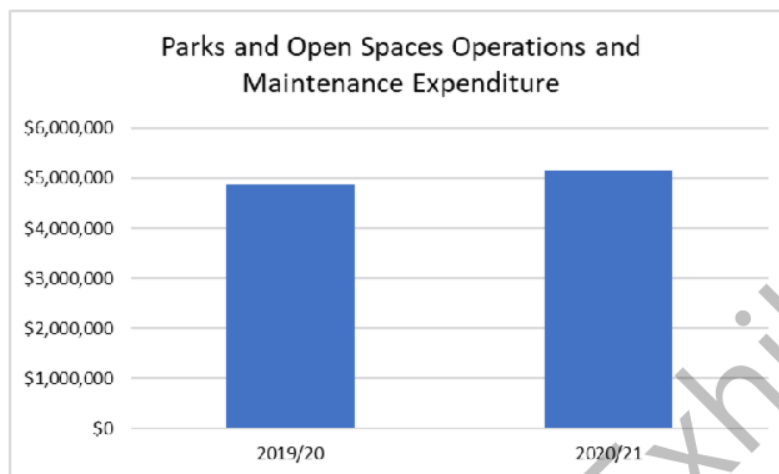


Figure 4: Parks and Open Spaces Operations and Maintenance Expenditure.

5.2.5 Future Operation and Maintenance Costs

Future operation and maintenance costs are forecast to trend in line with the value of the asset stock as shown in Figure 5. Note that all costs are shown in current 2021/22 dollar values (i.e., real values).



Figure 5 - [Insert: Projected Operations and Maintenance Expenditure]

5.3 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential.

Work over and above restoring an asset to original service potential is an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified using a combination of an analysis of the long term financial needs at a network level and Council's asset information to identify specific assets requiring renewal at a project level.

As a general principle the number and cost of repairs will determine the optimum timing to invest in the renewal of assets. Every time an asset is repaired it provides information about its performance, rate of deterioration, and a prediction of the optimum time to renew.

As the rate of repairs increase a prediction can be made about the optimum time to renew an asset to keep the cost of ownership at the optimum level.

5.3.1 Renewal Standards

Council's construction standards are based on various standards necessary to accommodate the demands and technical requirements placed on our assets.

All renewal works shall comply with Council's engineering standards and specifications for design and construction that apply at the time. The design of parks and open spaces infrastructure renewal works is in all cases undertaken by suitably qualified and experienced practitioners where necessary.

5.3.2 Renewal Ranking Criteria

In general, renewal works are prioritised and planned by assessing the following considerations:

- Safety issues.
- Physical condition.
- Risk and asset criticality.
- Community/user feedback.
- Location and use type and patterns.

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure.
- Have high use and subsequent impact on users would be greatest.
- Have a total value representing the greatest net value.
- Have the highest average age relative to their expected lives.
- Are identified in the AM Plan as key cost factors.
- Have high operational or maintenance costs.
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.

While Council has been developing more stringent decision-making processes around renewal, it has yet to formally adopt specific criteria to determine the priority of candidate renewal projects.

Ranking criteria along with the applicable evaluation methodology will be developed as part of future revisions of this Asset Management Plan.

Council's Infrastructure renewal demand forecasts are developed using the predictive modelling capabilities of its asset management information system. These forecasts are annually reviewed and updated as new information (e.g., condition assessments) becomes available.

These forecasts and the underlying assumptions are further reviewed to factor in specific projects and any upgrade projects that include a renewal component to provide the best available guide to renewal requirements. These forecasts are then referred for consideration in the development of the Long Term Financial Plan which provides a specific allocation for the renewal of assets for each year of the Plan.

5.3.3 Future Renewal and Replacement Expenditure

Renewal demand and expenditure forecasts for the assets covered by this plan are summarised in Figure 6. These forecasts have been extrapolated from existing finance data and are presented as long-term projections to provide input into Council's Long Term Financial Plan.

The following graph shows a comparison between the:

- Level of funding required to renew Council's parks and open spaces assets to achieve its service level objectives; and
- The amount of funding which Council is projected to commit to renewing these assets.

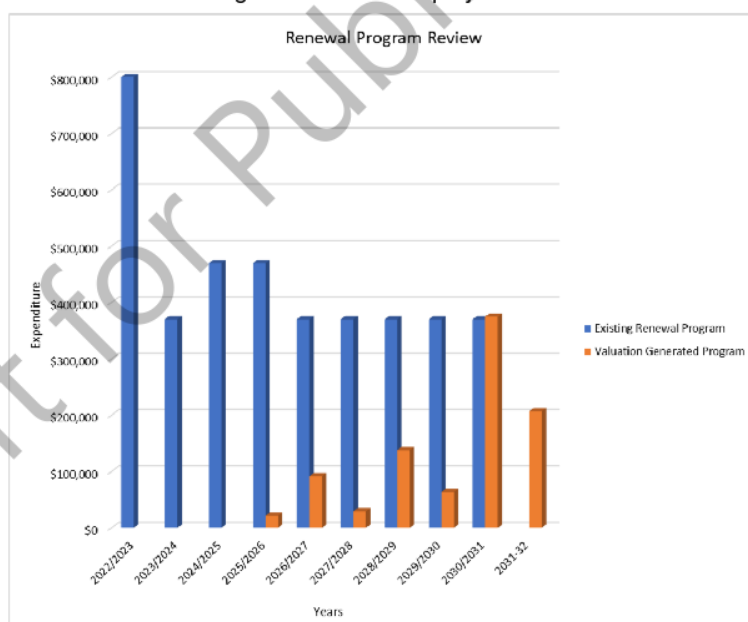


Figure 6 - Projected Capital Renewal and Replacement Expenditure

Notes to Figure 6.

- The values are in current (2022) dollars.

- The graph does not include the 2026-27 replacement of the Narrabri Outdoor Pool Replacement (\$11.0M) for clarity.

5.4 Acquisition and Upgrade Plan

New works are those works that create a new asset that did not previously exist or works that upgrade or improve an asset beyond its existing capacity or performance. They may result from growth, changes in expectations, or social or environmental needs. Assets may also be acquired at no cost through developer contributions.

Within the context of parks and open spaces assets, new asset, or upgrade creation includes:

- Those works that create a new asset that did not exist in any shape or form, e.g., a new playground, new sports lighting to playing courts, etc.
- Works that improve an existing asset beyond its existing capacity or performance.
 - An extension to an existing asset.
 - Sustainability improvement projects.
 - Service or compliance upgrades.

There are occasions when Council is required to upgrade an asset because of changing demand or use requirements. In such instances, the project is scrutinised closely and is considered as part of the annual budget planning process.

5.4.1 Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor/director or community requests, proposals identified by strategic plans or partnerships with other organisations. Verified proposals are ranked by priority and available funds and are scheduled in future works programmes.

The prioritisation of asset improvement works is undertaken in accordance with the following criteria to ensure alignment with Council's strategic direction and to deliver maximum and affordable community benefits.

Council has yet to prepare specific criteria to determine the priority for the investment of funding in the expansion and improvement in the parks and open spaces infrastructure network. Ranking criteria along with the applicable evaluation methodology will be developed as part of future revisions of this Asset Management Plan.

5.4.2 Standards and Specifications

As with replacements and renewals, where new assets are created, they are designed using all relevant design codes and Australian Standards.

Council aims to use materials that achieve the greatest asset life while trying to minimise maintenance costs and are environmentally sustainable.

5.4.3 Summary of Future Upgrade/New Assets Expenditure

Projected upgrade/new asset expenditures are summarised in Figure 6 All amounts are shown in current (real) dollars.

When Council considers discretionary capital expenditures for new or upgraded assets, it is essential to establish the consequential recurring operational and maintenance costs that will occur once the new or upgraded assets become operational. Understanding life cycle costs is part of being fully informed of future liabilities. As new projects are brought forward for

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consideration in annual budget deliberations, they will have to include an assessment of these ongoing operational (recurrent) costs to be presented to Council as part of the overall cost projections.

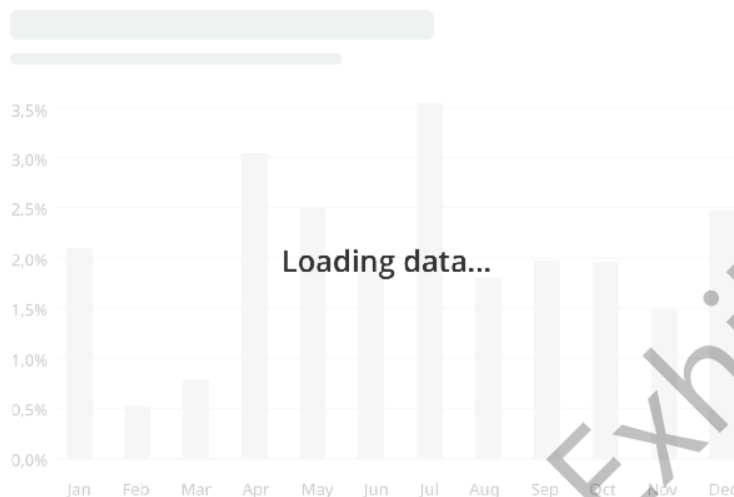


Figure 7 - Projected Capital Upgrade/New Asset Expenditure

5.4.4 Summary of Asset Expenditure Requirements

The financial projections from this Asset Management Plan are shown in Figure 8.

This covers the full lifecycle costs over the next ten (10) years to sustain current levels of service. Note that all costs are shown in real values.

The bars in the graphs represent the anticipated budget needs required to achieve lowest lifecycle costs, the budget line indicates the funding that is forecast to be available.

The gap between these informs the discussion on achieving the balance between services, costs, and risk to achieve best value outcomes.

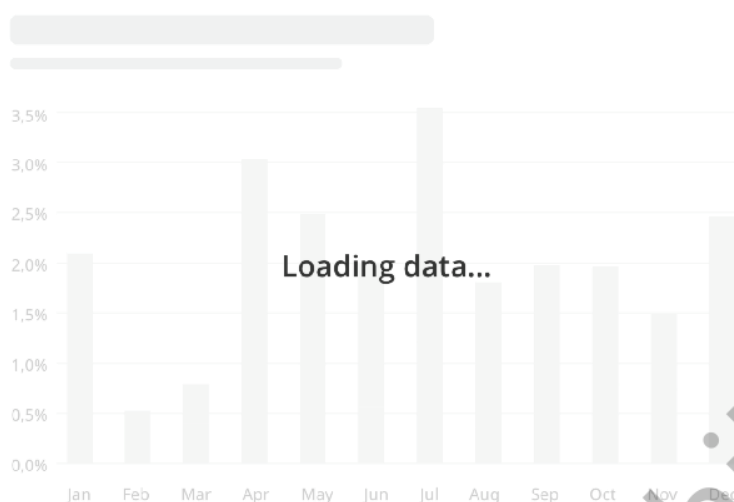


Figure 8 [Insert: Projected Operating and Capital Expenditure Graph]

5.5 Disposal Plan

This includes activity associated with disposal of decommissioned assets including sale, demolition or relocation. Assets identified for possible decommissioning and disposal deliver annual savings from not having to fund operations and maintenance of the assets. Any revenue gained from asset disposal will be accumulated into Councils long term financial plan.

6 RISK MANAGEMENT PLAN

The purpose of this section is to describe the basis of our strategic risk and investment policies and the way we will manage risk associated with our parks and open spaces assets.

6.1 Risk Management Process

Council's risk management framework and processes are in accordance with AS/NZS ISO 31000:2009 – Risk Management – Principles and Guidelines and HB 436:2013 – Risk Management Guidelines.

The Framework is designed to provide the architecture for a common platform for all risk management activities undertaken by Council and is used to identify specific risks associated with Council's delivery of services and management of assets.

The objective of the risk management process with regards to Council's assets is to ensure that:

- All significant operational and organisational risks are understood and identified.
- The highest risks that need to be addressed in the short to medium term are identified.
- Strategies and treatments to address risks are identified and applied.

An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to us. The risk assessment process identifies and assesses risks, develops a risk rating, and develops a risk treatment plan for non-acceptable risks.

6.1.1 Risk Assessment

Network or system risks assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified by Council's asset risk assessment process are summarised in the Table 17.

Draft for Public Exhibition

Risk Event	Risk Rating (VH, H)	Risk Treatment Mitigation Practice	Residual Risk
Deterioration of materials (e.g. splintering of log/timber or fibreglass components)	H	<ul style="list-style-type: none"> Regular inspections and replacement or repair of faulty components. Results of inspections conducted using checklists and recorded. 	L
Soft fall is eroded or becomes contaminated.	H	<ul style="list-style-type: none"> Regular inspections. Treatment and/or replacement of softfall material. 	L
Broken or missing components.	H	<ul style="list-style-type: none"> Regular inspections. Involve community in vandalism reduction program. 	L
Grass and plants are killed.	M	<ul style="list-style-type: none"> Ensure all herbicide users hold a current ACDC licence and are competently supervised. 	L
Grass and plants are killed. Contamination of surrounding waterways.	M	<ul style="list-style-type: none"> Ensure all fertiliser applications are performed by competent people in accordance with the manufacturer's directions. 	L
Lamps inoperative.	M	<ul style="list-style-type: none"> Regular inspection of lights. 	L
Injury to users, passers-by and motor vehicles.	M	<ul style="list-style-type: none"> Mowing personnel trained in the proper use of equipment. Potential missiles removed before mowing where practical. 	L
Debris (including syringes) left around play area.	M	<ul style="list-style-type: none"> Regular inspections. Involve community in vandalism reduction program. 	L
Surface becomes unusable.	M	<ul style="list-style-type: none"> Ensure annual maintenance program is funded for entire year. Ensure maintenance personnel are trained and competently supervised. 	L
Litter and rubbish in park area	H	<ul style="list-style-type: none"> Involve community in vandalism and litter reduction program. 	L

Table 17 - Infrastructure Risk Register: Parks and open spaces Assets

* **Note** - The residual risk is the risk remaining after the selected risk treatment plan is operational.

6.2 Critical Assets

Critical assets are defined as those which have a high consequence of failure or reduction in service.

It is important to identify critical assets as well as the critical failure modes. This makes it possible to target and refine maintenance plans, capital expenditure plans, and investigative activities at the critical areas.

We have yet to formally identify critical components of our parks and open spaces network. A criticality framework will be developed as our asset management planning processes mature.

This framework will be embedded as part of future revisions of this Asset Management Plan.

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7 FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial forecasts made will be refined as Council improves its understanding of future asset performance and required levels of service.

7.1 Financial Statements and Projections

7.1.1 Asset Valuations

The value of the assets covered by this Asset Management Plan as recorded in Council's asset register as at 30 June 2021 are shown below.



[Insert: Parks & Open Space Asset Valuation Figures]

Assets are valued at fair value based on depreciated replacement cost according to Greenfield rates. Quantities represent those assets whose replacement cost meets Council's adopted capitalisation thresholds.

7.1.2 Asset Sustainability

Council uses the following indicators to measure asset sustainability:

- Asset renewal funding ratio, and
- Projected funding requirements compared with budget allocations (Long Term Financial Plan).

7.1.3 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio**xx%**

The Asset Renewal Funding Ratio is the most important indicator and shows that over the next ten (10) years we expect to have **xx%** of the funds required for the optimal renewal and replacement of assets according to our current Long Term Financial Plan.

7.1.4 Long Term Financial Planning

This Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to provide agreed levels of service over the next ten (10) years.

These projected funding requirements may be compared to the allocations projected from the Long Term Financial Plan to determine possible funding shortfalls.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is **\$<insert>** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$<insert>** on average per year giving a 10 year funding shortfall of **\$<insert>** per year.

This indicates **xx%** of the projected expenditures needed to provide the services documented in the asset management plan. This represents Council's efforts in maintaining existing levels of service and excludes the provision of new and upgraded assets.

Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures, and financing.

7.1.5 Projected Expenditures for Long Term Financial Plan

Table 18 shows the projected expenditures for the 10 year long term financial plan. Expenditure projections are in 2021/22 real values.

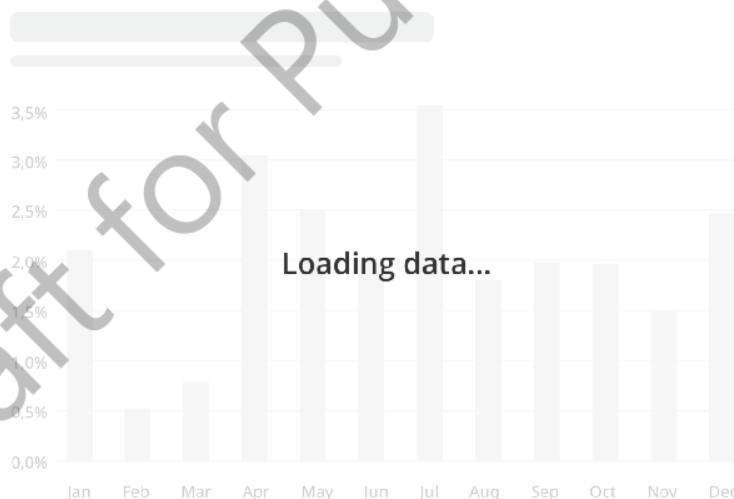


Table 18 – [Insert Projected Expenditures for Long Term Financial Plan Table]

7.2 Funding Sources

Funding for assets is provided from Council's annual budget and Long Term Financial Plan.

Council's financial strategy determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of differing options.

Council uses several different funding sources to maintain, renew and improve its parks and open spaces assets. These are:

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Activity	Funding Source
Maintenance and Operations	<ul style="list-style-type: none"> ▪ Council's own source funds
Renewal	<ul style="list-style-type: none"> ▪ Council's own source funds
Capital Improvement (i.e., new, upgrade, and expansion)	<ul style="list-style-type: none"> ▪ Council's own source funds ▪ External grant opportunities ▪ Special Charge Schemes ▪ Developer contributions and donated assets

Table 19 - Funding Sources

7.3 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- Financial projections are forecast on present day dollars as at 30 June 2021.
- Staffing needs are resourced adequately.
- Current levels of service reflect the community needs.
- No known legislative changes or other influences that will impact on or demand a change in level of service and associated funding throughout the period of the plan.
- Provision for new works is based on phased implementation of new and upgrade needs to meet future growth.
- Projected renewal required to achieve overall asset condition grade of 'Poor' or better.
- Increases in operating and capital budgets are consistent with the Long Term Financial Plan.

7.4 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five (5) level scale in accordance with Table 20.

Confidence Grade	Description
A – Highly reliable	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B - Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C - Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D - Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E - Unknown	None or very little data held.

Table 20 - Data Confidence Grading System

The estimated confidence level for and reliability of data used in this Asset Management Plan is ***Uncertain*** at this stage.

The implementation of the improvement actions identified will result in increased levels of confidence in future revisions of this Asset Management Plan.

8 PLANNED IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

Council currently uses the following corporate information systems for recording relevant asset data and information:

Module	System
Customer Request Management	▪ TechOne
Financial/Accounting	▪ TechOne
Records Management	▪ TechOne
Mapping (GIS)	▪ Intramaps
Asset Register	▪ TechOne (yet to be implemented for parks and open spaces assets)
Strategic Asset Management	▪ TechOne Strategic Asset Management Module (yet to be implemented for parks and open spaces assets)
Mobile Solutions	▪ TechOne mobile platform (yet to be implemented for parks and open spaces assets)
Works Management	▪ TechOne (yet to be implemented for parks and open spaces assets)

Table 21 - Overview of Corporate Systems

The asset management information system underpins asset management capacity and capabilities and is a key source of information for decision making, coordination of operations, and performance reporting.

8.2 Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in **Error! Reference source not found..**

Item No.	Task	Responsibility	Priority	Resource Type	2021/22	2022/23	2023/24	2024/25
1	Collect inventory data for signs and feature lighting to finalise the open space asset register. Include lifecycle management considerations in future data collection activities (e.g., condition, capacity, function, sustainability).	Parks and Open Space Team Assets Team	Medium	Internal		✓	✓	
2	Develop parks and open space asset inspection programs and integrate into TechOne Asset Management Information System	Parks and Open Space Team Assets Team	Medium	Internal		✓	✓	
3	Document and evaluate current costs associated with current levels of service	Parks and Open Space Team Assets Team	Medium	Internal		✓	✓	
4	Develop internal condition assessment program for parks and open space assets	Parks and Open Space Team Assets Team	Medium	Internal			✓	✓

This first-generation asset management plan has been developed based on existing processes, practices, data, and standards.

Council is committed to striving towards best appropriate asset management practices and it is recognised that this asset management plan will need to be updated periodically to reflect changes to management of Council's assets.

It is intended that Council's asset management plans are 'living' document that should always reflect as closely as practicable actual practices used in managing our assets. Only in this way will Council be best able to ascertain its long-term financial needs for the network. A number of improvement actions have been identified which will enhance Council's capability for managing those assets covered by this plan.

8.3 Monitoring and Review Procedures

The process for reviewing this Asset Management Plan is detailed in *Part 'A' – General Asset Management Plan*.

This Asset Management Plan will be updated annually to ensure it represents current service level, asset values, and projected operational and capital expenditure.

8.4 Performance Measures

The performance measures used to assess the effectiveness of Council's Asset Management Plans are detailed in *Part 'A' – General Asset Management Plan*.

2022/2026 DELIVERY PROGRAM



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	April 2022		

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FOREWORD

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

The 2022/2026 Delivery Program has been developed through thorough community engagement conducted for the 2022/2032 Community Strategic Plan. The Community Strategic Plan engagement process has provided Council an opportunity to reassess the community's priorities and vision for the Narrabri Shire. The Delivery Program directly addresses the objectives and strategies of the Community Strategic Plan and identifies the work that Council will undertake towards achieving the community's vision. The Delivery Program establishes deliverable actions for the next four-years and provides the Councillors and operational staff with a road map to the community's vision.

Ordinarily, a Delivery Program will cover the four-year term of the newly elected Council, however due to legislated amendments to mitigate the negative effects of the COVID-19 pandemic, the NSW Office of Local Government postponed the Ordinary Local Government Elections from September 2020 to December 2021. This has effectively shortened the current Councillors term, so that it is expected to conclude in the third year of the four-year Delivery Program.

The previous Council term saw the commencement of several state significant projects within the Shire, the benefit of which will begin to be fully realised within the next four years.



Mayor
Cr Ron Campbell



Acting General Manager
Mr Robert Ball

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, in particular the Gamilaraay People of the Gamilaroi Nation, and pay respects to their Elders – past, present and emerging."

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

The Narrabri Shire has a rich history of culture and Council is stepping toward endeavours to unite the Community in preserving the unique heritage and celebrating our community diversities.

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."

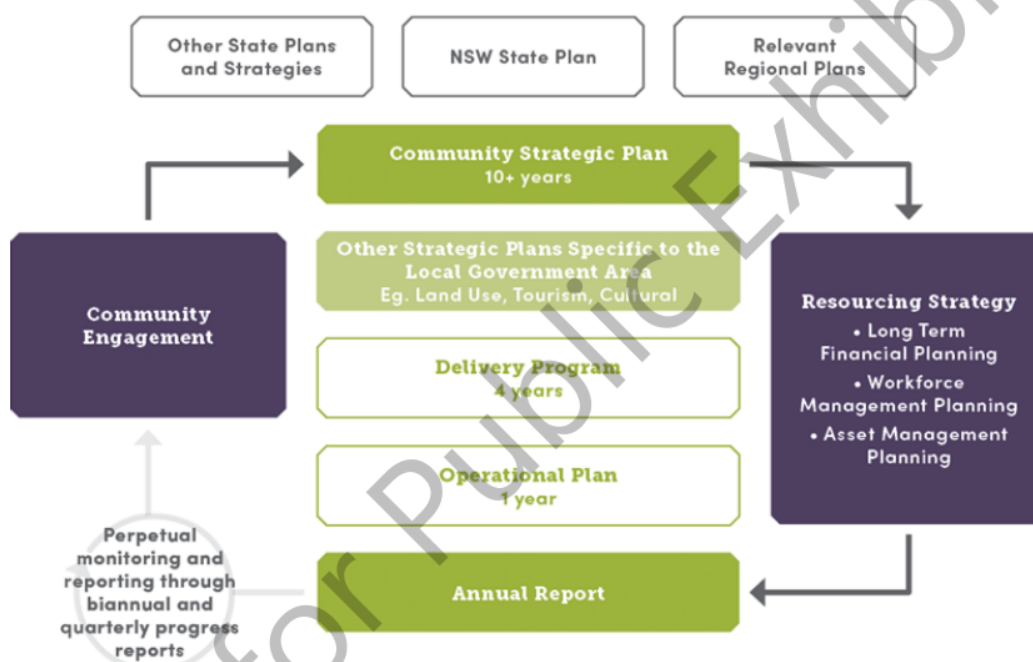
INTEGRATED PLANNING & REPORTING

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.

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.

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:

- **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.
- **Long-Term Financial Plan** outlines how Council will structure its available financial resources to achieve the strategic objectives over a 10-year timeframe.
- **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.

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 DELIVERY PROGRAM

In line with the [Local Government Act 1993](#), Council must prepare and adopt a Delivery Program every four years, outlining the activities to be undertaken for that four year period (usually a term of Council), as a means of achieving the community's strategies set out in the Community Strategic Plan. The Delivery Program outlines how Council will deliver and resource those strategies over the following four years.

Specific actions to be completed and resourcing for each financial year are explored further in the Operational Plans and Resourcing Strategy. The relationship between the documents are set out in Figure 2 below.

Figure 2: Delivery Program 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 our decision making, prioritisation and allocation of resources.
- **Fair access** to essential services, resources and opportunities to improve our quality of life.
- Genuine participation and consultation in the decisions affecting our 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 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, community groups, businesses and government agencies. Our key community partners include:

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

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.



Mayor
Cr Ron Campbell



Deputy Mayor
Cr Cathy Redding



Cr Rohan Boehm



Cr Robert Browning



Cr John Clements



Cr Brett Dickinson



Cr Greg Lamont



Cr Lisa Richardson

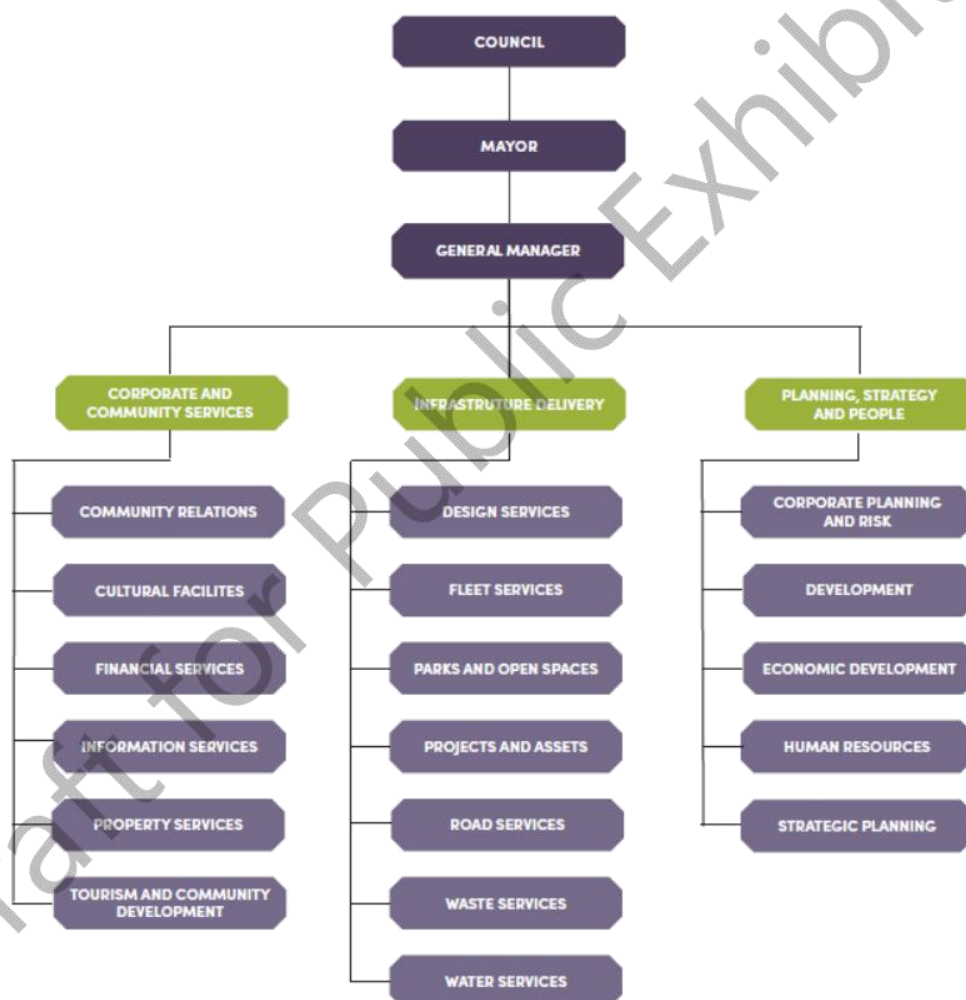


Cr Darrell Tiemens

OUR ORGANISATIONAL STRUCTURE

Narrabri Shire Council is consistently reviewing its workforce requirements 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 opportunities for employees to develop their 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 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 a number of 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.

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



THEME 1

Our Society

THEME 1: OUR SOCIETY

STRATEGIC DIRECTION 1: AN EMPOWERED, INCLUSIVE, AND CONNECTED COMMUNITY

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire community identified several social priority areas to be actioned over the 2022/2026 period.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Community development
- Community health and safety
- Community arts, events, and entertainment
- Community care services and transport
- Parks, open spaces, and sporting facilities
- Children, youth, and aged care services
- Disability access services
- Library services

COMMUNITY OBJECTIVES

In partnership with the community, government and non-government agencies, the Operational Plan will work towards achieving the following social strategic objectives:

- A safe and healthy community
- A vibrant and connected community
- A resilient and strong community

KEY STAKEHOLDERS

- Narrabri Shire Council
- Narrabri Shire Community
- Not for Profit Organisations
- Narrabri Shire Sporting Clubs
- NSW Police Force
- NSW Communities and Justice
- Create NSW
- Local Health Care Providers
- Child Care Providers
- Aged Care Providers
- Regional Arts NSW
- NSW Office of Sport
- NSW Health

ACHIEVEMENT MEASURES AND INDICATORS

Measure	Source
Length of dedicated walking and cycling trails	Council Data and National Parks Data
Perception of lifestyle opportunities	Community Satisfaction Survey
Number of mental health services across the Shire	NSW Health Data
Reported criminal incidents in the Shire	Bureau of Crime Statistics and Research
Incidents of major road incidents and fatalities in the Shire	Australian Road Deaths Database and Transport for NSW Data
Incidents of animal attacks in the Shire	Council Data
Participation in sports and recreational activities	Community Satisfaction Survey
Hectares of Sports fields maintained by Council	Council Data
Pool utilisation rates	Council Data
Number of available child care spaces across the Shire	Provider Data
Number of available aged care spaces across the Shire	Provider Data
Connections to high speed internet	Australian Bureau of Statistics
Number of digital connectivity and Science, Technology, Engineering, Arts and Mathematics (STEAM) programs run by Council	Council Data
Library utilisation rates	Council Data
Number of community bookings at The Crossing Theatre	Council Data
Number of accessible public meeting spaces across the Shire	Council Data
Perception of accessibility	Community Satisfaction Survey
Range of community transport available locally	Council Data
Participation in arts and cultural activities	Community Satisfaction Survey
Quantity of arts and cultural activities across the Shire	Community Satisfaction Survey
Satisfaction with the Shire's CBDs attractiveness	Community Satisfaction Survey
Vacant shops in CBDs	Council Data
Council revitalisation projects	Council Data
Youth (16-24 years) volunteer activity across the Shire	Community Satisfaction Survey
Percentage of Shire who volunteer	Australian Bureau of Statistics
Number of community programs run by Council	Council Data
Funds granted through the community grants program	Council Data
Number of public toilets across the Shire	Council Data
Number of public DDA compliant toilets across the Shire	Council Data
Shire's SEIFA index	Australian Bureau of Statistics

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
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	1.1.1.1	Advocate for additional and improved accessible mental health services	Corporate and Community Services	Community Development	Narrabri Shire Adverse Event Plan			
	1.1.1.2	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)	Corporate and Community Services	Community Development				
	1.1.1.3	Work collaboratively with government and local agencies to promote and support health and wellbeing programs	Corporate and Community Services	Community Development				
	1.1.1.4	Boggabri - Construct Doctor's House (VPA Funded)	Corporate and Community Services	Property Services				
	1.1.1.5	Facilitate economic activity around industry anchors, such as health and education facilities, through planning controls encourage clusters of complementary uses and address infrastructure needs	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
Strategy 1.1.2: Implement programs to improve crime prevention and risk management across the Shire	1.1.2.1	Shire Wide - Support and encourage the provision of education programs in collaboration with other services to decrease the impact of domestic violence within the community	Corporate and Community Services	Community Development	Community Safety and Crime Prevention Action Plan 2019-2023			
	1.1.2.2	Review and update the Narrabri Shire Crime Prevention Plan	Corporate and Community Services	Community Development				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
Objective 1.2: A vibrant and connected community								
Strategy 1.2.1: Improve digital connectivity and access to technology across the Shire	1.2.1.1.	Develop a Narrabri Shire Digital Communications Strategy	Corporate and Community Services	Information Services				
Strategy 1.2.2: Develop, maintain, and enhance quality community spaces and facilities	1.2.2.1	Boggabri - Investigate and complete the upgrade of Splash Park (subject to funding)	Infrastructure Delivery	Aquatic Facilities		Engagement	Design	Construct
	1.2.2.2	Boggabri - Pool - Investigate and implement accessibility upgrades	Infrastructure Delivery	Aquatic Facilities				
	1.2.2.3	Boggabri - Pool - Investigate and implement additional opportunities for sport and recreation activities at the Facility (subject to funding)	Infrastructure Delivery	Aquatic Facilities		Engagement	Design	Construct
	1.2.2.4	Boggabri - Pool - Investigate keyless entry into the Facility	Infrastructure Delivery	Aquatic Facilities				
	1.2.2.5	Boggabri - Pool - Renew Access Stairs for Pool Entry	Infrastructure Delivery	Aquatic Facilities				
	1.2.2.6	Boggabri - Pool - Renew change room area	Infrastructure Delivery	Aquatic Facilities				
	1.2.2.7	Boggabri - Pool - Replace the Gas BBQ with Electric	Infrastructure Delivery	Aquatic Facilities				
	1.2.2.8	Narrabri - Investigate and complete the upgrade of Splash Park (subject to funding)	Infrastructure Delivery	Aquatic Facilities		Engagement	Design	Construct
	1.2.2.9	Narrabri - Investigate the feasibility of a large scale aquatic recreational facility	Infrastructure Delivery	Aquatic Facilities				
	1.2.2.10	Narrabri - Pool - Install Shade Shelter and Tables	Infrastructure Delivery	Aquatic Facilities				
	1.2.2.11	Narrabri - Pool - Investigate and complete an upgrade of the 50m pool and equipment	Infrastructure Delivery	Aquatic Facilities	Assess Scope of Works	Engagement	Design	Construct
	1.2.2.12	Narrabri - Pool - Investigate and implement accessibility upgrades	Infrastructure Delivery	Aquatic Facilities				

c	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
Strategy 1.1.3: Enhance opportunities for participation in sport and recreation across the Shire	1.1.3.1	Narrabri - Investigate the construction of an Indoor Sports Centre	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.2	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 DCP	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	1.1.3.3	Boggabri - Jubilee Oval - Carpark Entry Area	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.4	Boggabri - Jubilee Oval - Install Irrigation	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.5	Boggabri - Jubilee Oval - Storage Shed	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.6	Narrabri - Cooma Oval - Upgrade amenities (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.7	Narrabri - Leitch Ovals - Replace Lighting (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.8	Wee Waa - Cook Oval - Replace entry and front fence (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.9	Wee Waa - Cook Oval - Seal road and car park	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.10	Wee Waa - Cook Oval - storage shed (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.11	Wee Waa - Cook Oval - Upgrade lighting (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.1.3.12	Narrabri - Collins, Hogan and Leitch Ovals - Access Roads	Infrastructure Delivery	Road Services				
Strategy 1.1.4: Work to ensure that aged and child care services meet the current and future needs of the Shire	1.1.4.1	Conduct a childcare skills shortage study and investigate how Council can work to improve this	Corporate and Community Services	Community Development				
	1.1.4.2	Promote ageing-in-place by adopting elements of Liveable Australia's Liveable Housing Design Guidelines in development controls for housing where possible	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	1.2.2.13 Narrabri - Pool - Replace Tiles and Paint Pool Shell	Infrastructure Delivery	Aquatic Facilities					
	1.2.2.14 Narrabri - Repaint the Aquatic Facilities	Infrastructure Delivery	Aquatic Facilities					
	1.2.2.15 Wee Waa - Investigate and complete the upgrade of Splash Park (subject to funding)	Infrastructure Delivery	Aquatic Facilities			Engagement	Design	Construct
	1.2.2.16 Wee Waa - Investigate and implement accessibility upgrades	Infrastructure Delivery	Aquatic Facilities					
	1.2.2.17 Wee Waa - Investigate keyless entry into the Facility	Infrastructure Delivery	Aquatic Facilities					
	1.2.2.18 Wee Waa - Pool - Investigate and implement additional opportunities for sport and recreation activities at the Facility (subject to funding)	Infrastructure Delivery	Aquatic Facilities			Engagement	Design	Construct
	1.2.2.19 Wee Waa - Pool - Paint Pool Shell and Surrounds	Infrastructure Delivery	Aquatic Facilities					
	1.2.2.20 Wee Waa - Pool - Renew Access Stairs for Pool Entry	Infrastructure Delivery	Aquatic Facilities					
	1.2.2.21 Wee Waa - Pool - Replace the Gas BBQ with Electric	Infrastructure Delivery	Aquatic Facilities					
	1.2.2.22 Wee Waa - Remove asbestos from plant room	Infrastructure Delivery	Aquatic Facilities					
	1.2.2.23 Wee Waa - Upgrade the facilities at the Pool	Infrastructure Delivery	Aquatic Facilities					
	1.2.2.24 Boggabri - Lawn Cemetery - Install water tank and pump	Infrastructure Delivery	Cemetery Services					
	1.2.2.25 Gwabegar - Cemetery - Install park bench and shade structure	Infrastructure Delivery	Cemetery Services					
	1.2.2.26 Narrabri - Lawn Cemetery - Install two concrete plinth rows	Infrastructure Delivery	Cemetery Services					
	1.2.2.27 Wee Waa - Cemetery - Develop Master Plan	Infrastructure Delivery	Cemetery Services					
	1.2.2.28 Wee Waa - Cemetery - Install toilet and amenities block	Infrastructure Delivery	Cemetery Services					
	1.2.2.29 Wee Waa - Dangar Park - Develop Master Plan	Infrastructure Delivery	Cemetery Services					

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	1.2.2.30	Wee Waa - Install a Picnic Table and Shade at the Cemetery	Infrastructure Delivery	Cemetery Services				
	1.2.2.31	Investigate the demand and viability for youth spaces across the Shire	Corporate and Community Services	Community Development				
	1.2.2.32	Boggabri - Vickery Park - Install a multipurpose court (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.33	Boggabri - Vickery Park - Install outdoor gym equipment (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.34	Gwabegar - Anzac Park - Upgrade fence	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.35	Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.36	Narrabri - Hogan and Leitch Ovals - Upgrade Skate Park (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.37	Narrabri - Pirate Park - Install bubblers and bottle refill stations	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.38	Narrabri - Tibbereena Street - Beautification Project (Design and Investigation)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.39	Narrabri - Tourism Hub - Stage 1 - Car Park	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.40	Narrabri - Tourism Hub - Stage 1 - Construction (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.41	Pilliga - Bore Baths - Install a fire pit and additional shelters (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.42	Pilliga - Bore Baths - Install irrigation system (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.43	Pilliga - Bore Baths - Resheet internal road	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.44	Pilliga - Bore Baths - Upgrade amenities (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	1.2.2.45	Pilliga - Bore Baths - Upgrade internal walls of the baths and steps (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.46	Shire Wide - Conduct ongoing Facilities Maintenance	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.47	Wee Waa - Dangar Park - Implement an off leash area	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.48	Wee Waa - Dangar Park - Install a multipurpose court	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.49	Wee Waa - Dangar Park - Upgrade Irrigation	Infrastructure Delivery	Parks and Open Spaces				
	1.2.2.50	Boggabri - Caravan Park- Investigate opportunities for expansion and increased utilisation	Infrastructure Delivery	Property Services				
	1.2.2.51	Boggabri - Caravan Park - Refurbishments	Corporate and Community Services	Property Services				
	1.2.2.52	Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022)	Corporate and Community Services	Property Services	Demolish & Design and Consultation	Construct		
	1.2.2.53	Develop Council's Asbestos Removal Strategy for Council property	Infrastructure Delivery	Property Services				
	1.2.2.54	Gwabegar - Investigate and pursue opportunities to increase amenities at the Hall	Corporate and Community Services	Property Services				
	1.2.2.55	Narrabri - The Crossing Theatre - External refurbishment	Corporate and Community Services	Property Services				
	1.2.2.56	Wee Waa - Identify appropriate community use for the former NAB building	Corporate and Community Services	Property Services				
	1.2.2.57	Wee Waa - Old NAB Building - Refurbishment	Corporate and Community Services	Property Services				
Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026

Strategy 1.2.3: Ensure an accessible Shire for all	1.2.3.1	Advocate for local businesses to become more accessible and inclusive	Corporate and Community Services	Community Development				
	1.2.3.2	Review and update the Narrabri Shire Disability Inclusion Action Plan	Corporate and Community Services	Community Development				
	1.2.3.3	Boggabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	Infrastructure Delivery	Design and Investigation				
	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).	Infrastructure Delivery	Design and Investigation				
	1.2.3.5	Narrabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	Infrastructure Delivery	Design and Investigation				
	1.2.3.6	Narrabri - Library - Investigate increasing the number of disabled access parking spaces	Infrastructure Delivery	Design and Investigation				
	1.2.3.7	Review and Update the Narrabri Shire Pedestrian Access and Mobility Plan (PAMP)	Infrastructure Delivery	Design and Investigation				
	1.2.3.8	Wee Waa - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	Infrastructure Delivery	Design and Investigation				
	1.2.3.9	Bellata - Upgrade and extend existing pathway network (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.10	Boggabri - Shared Pathway - (Stage 1) Hospital to the Pool via Vickery Park	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.11	Boggabri - Shared Pathway - (Stage 2) Jubilee Oval to the Pool (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026

Strategy	1.2.3.12	Boggabri - Shared Pathway - (Stage 3) Jubilee Oval to the Highway via Boston Street (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.13	Boggabri - Shared Pathway - (Stage 4) Along the Namoi River via Boston Street (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.14	Gwabegar - Upgrade and extend existing pathway network (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.15	Gwabegar - Walking Track - Investigate the installation of a walking track between the township via the cemetery to the waste transfer station	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.16	Narrabri - Install additional bike racks at the Barwon Street Carpark, The Crossing Theatre, Parks and Shared Pathways	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.17	Narrabri - Narrabri Creek Shared Pathway - Design footbridge near the Narrabri Hospital (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.18	Narrabri - Selina Street and Guest Street - Shared Pathway	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.19	Narrabri - West Lake Shared Pathway - Design footbridge to replace the Stepping Stones (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.20	Pilliga - Upgrade and extend existing pathway network (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.21	Shire Wide - Investigate the installation of additional inclusive amenities	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.22	Wee Waa - Dangar Park - Upgrade Pathways	Infrastructure Delivery	Parks and Open Spaces				
	1.2.3.23	Wee Waa - Extend Shared Pathway Network (subject to funding)	Infrastructure Delivery	Parks and Open Spaces				
	Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025

	1.2.3.24	Wee Waa - Nurruby - refurbishment of accessibility ramp	Corporate and Community Services	Property Services					
	1.2.3.25	Increase the accessibility and inclusivity of Rhyme Time at the Shire's Libraries	Corporate and Community Services	Library Services					
Strategy 1.2.4: Enhance access to arts and culture across the Shire	1.2.4.1	Engage with community based art groups to develop an exhibition program at The Crossing Theatre and The Crossing Café	Corporate and Community Services	The Crossing Theatre					
	1.2.4.3	Identify external funding opportunities to assist with the provision of events through The Crossing Theatre	Corporate and Community Services	The Crossing Theatre					
	1.2.4.4	Identify new products and opportunities for the community to engage with at The Crossing Theatre	Corporate and Community Services	The Crossing Theatre					
	1.2.4.5	Develop the Narrabri Shire Public Art Strategy	Corporate and Community Services	Tourism					
Objective 1.3: A resilient and strong community									
Strategy 1.3.1: Implement programs to revitalise townships across the Shire	1.3.1.1	Wee Waa - Investigate and implement more opportunities to portray agricultural heritage	Corporate and Community Services	Tourism					
	1.3.1.2	Boggabri - CBD - Review and Update Master Plan	Infrastructure Delivery	Parks and Open Spaces					
	1.3.1.3	Narrabri - CBD - Install single face AC power source	Infrastructure Delivery	Parks and Open Spaces					
	1.3.1.4	Narrabri - CBD - Review and Update Master Plan	Infrastructure Delivery	Parks and Open Spaces					
	1.3.1.5	Shire Wide - Investigate opportunities for beautification of entryways to townships	Infrastructure Delivery	Parks and Open Spaces					
	1.3.1.6	Wee Waa - CBD - Review and Update Master Plan	Infrastructure Delivery	Parks and Open Spaces					
	1.3.1.7	Narrabri - Old Gaol - Investigate opportunities for revitalisation	Corporate and Community Services	Property Services					

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	1.3.1.8	Deliver a town centre precinct plan for Wee Waa, Narrabri and Boggabri	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	1.3.1.9	Shire Wide - Complete the upgrade of Gateway Signage (Carryover 2020/2021)	Corporate and Community Services	Tourism				
	1.3.1.10	Shire Wide - Complete the upgrade of Town Signage (Carryover 2020/2021)	Corporate and Community Services	Tourism				
Strategy 1.3.2: Empower the community's volunteers	1.3.2.1	Successfully organise and run National Volunteers Week	Corporate and Community Services	Community Development				
	1.3.2.2	Successfully organise and run the Lillian Hulbert Scholarship and award presentation	Corporate and Community Services	Community Development				
	1.3.2.3	Work with local response agencies and support organisations to build their volunteer base	Corporate and Community Services	Community Development	Narrabri Shire Adverse Event Plan			
Strategy 1.3.3: Strengthen community resilience through collaboration and capacity building	1.3.3.1	Advocate for the introduction of 'neighbour helping neighbour' and 'phone a friend' programs	Corporate and Community Services	Community Development	Narrabri Shire Adverse Event Plan			
	1.3.3.2	Shire Wide - Investigate the implementation of a Community Connect Day	Corporate and Community Services	Community Development				
	1.3.3.3	Wee Waa - Advocate for the communities needs regarding access to face-to-face financial services	Planning, Strategy and People	Economic Development				
Strategy 1.3.4: Increase public amenity across all townships	1.3.4.1	Narrabri - CBD - Identify an appropriate area and install an inclusive amenities block	Infrastructure Delivery	Parks and Open Spaces	Identify	Install		
	1.3.4.2	Shire Wide - Conduct Keep Australia Beautiful programs	Infrastructure Delivery	Waste Services				

Draft for Public Exhibition



THEME 2

*Our Environment***THEME 2: OUR ENVIRONMENT****STRATEGIC DIRECTION 2: A SUSTAINABLE AND COMPATIBLE NATURAL AND BUILT ENVIRONMENT**

Through extensive community engagement, the Narrabri Shire community identified several environmental priority areas to be actioned over the 2022/2026 period.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Waste management and recycling
- Environmental planning
- Planning and development
- Parks and open spaces
- Noxious weeds control
- Floodplain management
- Water and sewer management
- Stormwater management

COMMUNITY OBJECTIVES

In partnership with the community, government and non-government agencies, the Operational Plan will work towards achieving the following environmental strategic objectives:

- A protected and enhanced natural environment
- An integrated and strategic built environment
- A resilient and sustainable environment

KEY STAKEHOLDERS

- | | |
|--|--|
| ▪ Narrabri Shire Council | ▪ NSW Office of Environment and Heritage |
| ▪ Narrabri Shire Community | ▪ NSW Environment Protection Authority |
| ▪ Not for Profit Organisations | ▪ Community Consultative Committees |
| ▪ NSW Department of Planning and Environment | ▪ Transport for NSW |
| ▪ NSW Department of Primary Industries | ▪ Passenger Transport Providers |
| ▪ Local Emergency Services | ▪ Freight and Logistics Companies |
| ▪ Local Primary Producers | ▪ Energy Providers |
| ▪ Local Extractive Industries | ▪ Australian Rail Track Corporation |
| ▪ Water NSW | ▪ Telecommunications Providers |
| ▪ Resilience NSW | |

ACHIEVEMENT MEASURES AND INDICATORS

Measure	Source
Number of Aboriginal heritage listed sites across the Shire	Aboriginal Heritage Information Management System (AHIMS)
Number of Historic (non-Indigenous) heritage listed sites across the Shire	State Heritage Register
Number of educational programs implemented (including info sign installations etc)	Council Data"
Trees planted by Council across the Shire	Council Data
Hectares of greenspaces maintained by Council	Council Data
Quantity of funds allocated to environmental initiatives	Council Data
Educational programs regarding responsible companion animal ownership	Council Data
Educational programs regarding effective biosecurity management	Council Data
Application of weeds management programs in the Shire	Council Data
Percentage of Council's facilities run through renewable energy	NSW Department of Primary Industries Data and Council Data
Council's fuel usage	Council Data
Percentage of electricity demand in the Shire met by renewable sources	Council Data
Average length of road closures	NSW EPA Data
Number of intermodal facilities in the Shire	Council Data
Regular Passenger Transport rates	Council Data
Number of new residential developments approved in the Shire	Council Data
Hectares of residential zones in the Shire	Council Data
Estimated rate of homelessness in the Shire	Council Data
Air quality pollution concentrations do not exceed National Environment Protection Measure Guidelines	Australian Bureau of Statistics
Quantity of income secured through Voluntary Planning Agreements	NSW DPE Regional Monitoring Data
Hectares of industrial and commercial zones	Council Data
Hectares of environmental zones, national parks and nature reserves	Council Data
Local Environmental Plan housekeeping reviews completed	Council Data
Number of dwellings damaged by natural disasters	Council Data
Income generated through the Section 7.12 Contributions Scheme	Resilience NSW and Local Emergency Services Data
Value of projects funded through the Section 7.12 Contributions Scheme	Council Data
Council's water consumption	Council Data
Volume of ground water extracted	Council Data
Average water consumption rate per household	NSW Water
Percentage of waste diverted from landfill	Council Data
Average volume of household waste	Council Data
Volume of material reused	Council Data
Rate of Effluent Reuse	Council Data

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
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	2.1.1.1	Boggabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	Corporate and Community Services	Community Development				
	2.1.1.2	In partnership with local indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week	Corporate and Community Services	Community Development				
	2.1.1.3	Narrabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	Corporate and Community Services	Community Development				
	2.1.1.4	Review and update the Narrabri Shire Reconciliation Action Plan	Corporate and Community Services	Community Development				
	2.1.1.5	Wee Waa - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	Corporate and Community Services	Community Development				
	2.1.1.6	Carry out a Historic Heritage Study	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	2.1.1.7	Develop conservation management policies for heritage items and areas to provide for sympathetic and adaptive use of heritage items and assets	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
	2.1.1.8	Develop local heritage studies in consultation with the local Aboriginal community and adopt appropriate measures in planning strategies and local plans to avoid and protect Aboriginal heritage	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.1.1.9	Prepare, review and update heritage studies in consultation with the wider community to identify and protect heritage items, and include appropriate local planning controls	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
	2.1.1.10	Review and update Local Environmental Plan (LEP) and Development Control Plan (DCP) requirements for Aboriginal heritage protection considerations	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	2.1.1.11	Review and update Local Environmental Plan (LEP) following completion of Historic Heritage Study	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	2.1.1.12	Develop a Long-term Transport Strategy to align with State Government priorities and documents	Infrastructure Delivery	Design and Investigation	Local Strategic Planning Statement 2040			
Strategy 2.1.2: Protect and enhance the Shire's natural bushland, open spaces and national parks	2.1.2.1	Pilliga - Bore Baths - Tree planting program	Infrastructure Delivery	Parks and Open Spaces				
	2.1.2.2	Shire Wide - Street Tree Strategy and Program	Infrastructure Delivery	Parks and Open Spaces				
	2.1.2.3	Develop and implement Plans of Management for urban open spaces and environmental areas	Corporate and Community Services	Property Services				
	2.1.2.4	Ensure local plans consider areas of high environmental value to avoid potential development impacts.	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
Strategy 2.1.3: Protect the Shire's natural environment through improved	2.1.3.1	Boggabri - Dripping Rock Access Road - Investigate and determine possible resolution of access issues	Infrastructure Delivery	Projects and Assets				
	2.1.3.2	Apply for funding to undertake programs related to companion animals	Planning, Strategy and People	Regulatory Compliance				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
awareness and mitigation of destructive and invasive flora and fauna	2.1.3.3	Narrabri - New Animal Management Facility - Complete construction	Planning, Strategy and People	Regulatory Compliance				
	2.1.3.4	Review and update companion animal information and resources on Council's website in line with the relevant legislation	Planning, Strategy and People	Regulatory Compliance				
	2.1.3.5	Undertake educational programs targeted at increasing responsible companion animal ownership	Planning, Strategy and People	Regulatory Compliance				
	2.1.3.6	Conduct at least two educational programs targeted at biosecurity (as per the Department of Industries' requirements)	Infrastructure Delivery	Weeds				
	2.1.3.7	Continue to apply for funding to undertake programs related to biosecurity and land management	Infrastructure Delivery	Weeds				
	2.1.3.8	Investigate the feasibility of procuring drones to reduce biosecurity and regulatory compliance risks	Infrastructure Delivery	Weeds				
	2.1.3.9	Write and release six (6) Media Releases targeted at biosecurity (as per the Department of Primary Industries' requirements)	Infrastructure Delivery	Weeds				
Strategy 2.1.4: Promote and implement where appropriate sustainable practices, energy efficient and renewable technologies	2.1.4.1	Identify opportunities to reduce Council's fuel consumption	Infrastructure Delivery	Fleet				
	2.1.4.2	Develop Council's Renewable Energy Action Plan (REAP)	Corporate and Community Services	Property Services				
	2.1.4.3	Shire Wide - Implement Council's Renewable Energy Action Plan (REAP)	Corporate and Community Services	Property Services				
	2.1.4.4	Complete a Solar Feasibility Study to identify preferred locations best suited for solar energy development in Narrabri, Wee Waa and Boggabri	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.1.4.5	Continue to encourage innovation and adoption of sustainable land management practices and agritech in the primary production sector	Planning, Strategy and People	Strategic Planning	Narrabri Shire Adverse Event Plan			
	2.1.4.6	Develop an urban greening strategy to combat the urban heat island effect	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	2.1.4.7	Encourage 'green' industries by reviewing local plans to ensure land use zoning reflect industry requirements	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
	2.1.4.8	Identify locations for EV charging sites within Narrabri including Tourism Precinct and ensure statutory planning documents facilitate EV charging infrastructure to be located in appropriate zones	Corporate and Community Services	Tourism	Local Strategic Planning Statement 2040			
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	2.2.1.1	Narrabri - Airport - Conduct a Needs Analyses	Corporate and Community Services	Airport				
	2.2.1.2	Narrabri - Airport - Conduct an assessment of the runway	Corporate and Community Services	Airport				
	2.2.1.3	Narrabri - Airport - Install LED Apron	Corporate and Community Services	Airport				
	2.2.1.4	Narrabri - Airport - Investigate opportunities for increased utilisation	Corporate and Community Services	Airport				
	2.2.1.5	Narrabri - Airport - Investigate the installation of new hangars	Corporate and Community Services	Airport				
	2.2.1.6	Narrabri - Airport - Terminal Design (Carryover 2020/2021)	Corporate and Community Services	Airport				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.2.1.7 Review and update the Narrabri Airport Master Plan and Hanger Sub-division Plans (including land use review)	Corporate and Community Services	Airport					
	2.2.1.8 Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire and report findings to Council.	Infrastructure Delivery	Design and Investigation					
	2.2.1.9 Develop the Narrabri Shire Transport Strategy	Infrastructure Delivery	Design and Investigation					
	2.2.1.10 Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	Infrastructure Delivery	Design and Investigation					
	2.2.1.11 Facilitate more recreational walking and cycling paths, linkages with centres and public transport, and expand inter-regional and intra-regional walking and cycling links	Infrastructure Delivery	Design and Investigation	Growth Management Strategy 2020				
	2.2.1.12 In association with schools, audit key routes to school and improve the facilities along these routes and report to Council	Infrastructure Delivery	Design and Investigation					
	2.2.1.13 Prioritise projects that address impediments to the regional freight network and work with stakeholders to upgrade transport network capacity as demand changes	Infrastructure Delivery	Design and Investigation	Growth Management Strategy 2020		Transport Strategy		
	2.2.1.14 Support Council to investigate opportunities to provide greatest access for high productivity vehicles	Infrastructure Delivery	Design and Investigation	Growth Management Strategy 2020		Transport Strategy		
	2.2.1.15 Investigate digital road open/closed signs on key transport routes throughout the Shire	Infrastructure Delivery	Road Services	Narrabri Shire Adverse Event Plan				
	2.2.1.16 Baan Baa - Harparary Road - Seal to Browns Lane Intersection (VPA Funded) (Carryover 2021/2022)	Infrastructure Delivery	Road Services					

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.2.1.17 Bellata - Millie Road - Upgrade (6.5km) (Fixing Local Roads Program Funded) (Carryover 2021/2022)	Infrastructure Delivery	Road Services					
	2.2.1.18 Boggabri - Boston Street Bridge - Upgrade (Resources for Regions Funded) (Carryover 2021/2022)	Infrastructure Delivery	Road Services					
	2.2.1.19 Boggabri - Caloola Road - Upgrade	Infrastructure Delivery	Road Services					
	2.2.1.20 Boggabri - Complete installation of shared pathway (Carryover 2021/2022)	Infrastructure Delivery	Road Services					
	2.2.1.21 Boggabri - MR 357 Rangari Road - Upgrade	Infrastructure Delivery	Road Services					
	2.2.1.22 Boggabri - Tullamullen Bridge and Green Hills Quarry - Design and Investigation (Carryover 2021/2022)	Infrastructure Delivery	Road Services					
	2.2.1.23 Develop a Rural Roads Maintenance Strategy	Infrastructure Delivery	Road Services					
	2.2.1.24 Ensure Council's quarries and small mines are operated and maintained in an environmentally compliant manner	Infrastructure Delivery	Road Services					
	2.2.1.25 Eulah Creek - Bullawa Creek Bridge - Upgrade (Resources for Regions Funded)	Infrastructure Delivery	Road Services					
	2.2.1.26 Merah North - Doreen Lane - Rehabilitation (Fixing Local Roads Program Funded)	Infrastructure Delivery	Road Services					
	2.2.1.27 Narrabri - CBD - Replace pavers	Infrastructure Delivery	Parks and Open Spaces					
	2.2.1.28 Narrabri - Kaputar Road - Intersection Upgrade (subject to grant funding)	Infrastructure Delivery	Road Services					
	2.2.1.29 Narrabri - Selina Street to Tibbereena Street - Renewal	Infrastructure Delivery	Road Services					
	2.2.1.30 Pilliga - SR 127 Pilliga Road - Upgrade (Grant Funded)	Infrastructure Delivery	Road Services		Phase 1	Phase 2		

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.2.1.31 Shire Wide - Flood Damage Restoration (March 2021 Augmentation)	Infrastructure Delivery	Road Services					
	2.2.1.32 Shire Wide - Flood Damage Restoration (November 2021 Augmentation)	Infrastructure Delivery	Road Services					
	2.2.1.33 Shire Wide - Footpaths - Renewal programs	Infrastructure Delivery	Road Services					
	2.2.1.34 Shire Wide - Install Concrete Causeways	Infrastructure Delivery	Road Services					
	2.2.1.35 Shire Wide - Kerb and Gutter - Replacement programs	Infrastructure Delivery	Road Services					
	2.2.1.36 Shire Wide - Roads Condition Assessments	Infrastructure Delivery	Road Services					
	2.2.1.37 Shire Wide - Rural Roads - Rehabilitation Programs	Infrastructure Delivery	Road Services					
	2.2.1.38 Shire Wide - Rural Roads - Reseal Programs	Infrastructure Delivery	Road Services					
	2.2.1.39 Shire Wide - Shire Roads - Gravel Resheeting	Infrastructure Delivery	Road Services					
	2.2.1.40 Shire Wide - Shire Roads - Rehabilitation Programs	Infrastructure Delivery	Road Services					
	2.2.1.41 Shire Wide - Shire Roads - Reseal Programs	Infrastructure Delivery	Road Services					
	2.2.1.42 Shire Wide - Stormwater - Renewal programs	Infrastructure Delivery	Road Services					
	2.2.1.43 Shire Wide - Town Streets - Rehabilitation Programs	Infrastructure Delivery	Road Services					
	2.2.1.44 Shire Wide - Town Streets - Reseal Programs	Infrastructure Delivery	Road Services					
	2.2.1.45 Upgrade 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	Infrastructure Delivery	Road Services	Narrabri Shire Adverse Event Plan				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.2.1.46	Wee Waa - Culgoora Road - Upgrade (Carryover 2021/2022)	Infrastructure Delivery	Road Services				
	2.2.1.47	Wee Waa - Rose Street - Upgrade of stormwater management, kerb and guttering and road	Infrastructure Delivery	Road Services				
	2.2.1.48	Wee Waa - SR29 Yarrie Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km)	Infrastructure Delivery	Road Services				
Strategy 2.2.2: Support the development of appropriate housing across the Shire	2.2.2.1	Market and transact Council's developed sites	Corporate and Community Services	Property Services				
	2.2.2.2	Continue to work with the NSW Government to advocate for Shire's need to access affordable housing	Planning, Strategy and People	Strategic Planning				
	2.2.2.3	Deliver more opportunities for affordable housing by incorporating policies and tools into local growth management strategies and local plans that will incentivise private investment into affordable housing	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
	2.2.2.4	Deliver rural residential development consistent with Principles 1-5 of the Interim Settlement Planning Principles or comprehensive framework once released.	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
	2.2.2.5	Develop a Narrabri Shire Housing Strategy	Planning, Strategy and People	Strategic Planning				
	2.2.2.6	Develop local growth management strategies to respond to changing housing needs, including household and demographic changes	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
	2.2.2.7	Enable new rural residential development where identified in a local growth management strategy prepared by council and endorsed by the Department of Planning and Environment	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
Strategy 2.2.3: Reduce the impact the built environment has on the natural environment	2.2.3.1	Narrabri - Sewer Treatment Plant - Environmental Improvements (Stage 2)	Infrastructure Delivery	Sewer Services				
	2.2.3.2	Focus development to areas of least biodiversity sensitivity and implement the 'avoid, minimise, offset' hierarchy to biodiversity and areas of high environmental value.	Planning, Strategy and People	Statutory Planning	Growth Management Strategy 2020	LEP		
Strategy 2.2.4: Support strategic and non-conflicting land use that supports sustainable growth through zoning and advocacy	2.2.4.1	Complete an employment lands study	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	2.2.4.2	Deliver an adequate supply of employment land through local growth management strategies and Local Environmental Plan (LEP)	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
	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	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	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	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
	2.2.4.5	Review and update the Narrabri Shire Local Environmental Plan	Planning, Strategy and People	Strategic Planning				
	2.2.4.6	Review RU1 zoning permissible land uses to enable complementary uses that support a stronger agricultural sector	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
Objective 2.3: A resilient and sustainable environment								
Strategy 2.3.1: Mitigate impacts of	2.3.1.1	Review and update the Bush Fire Prone Lands map	Planning, Strategy and People	Strategic Planning	Local Strategic Planning			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
adverse events through strategic planning and preparedness				Statement 2040				
	2.3.1.2	Advocate for an electricity sub-station in a flood-free location	Infrastructure Delivery	Emergency Services	Narrabri Shire Adverse Event Plan			
	2.3.1.3	Advocate for an Emergency Services Precinct in Narrabri, incorporating the EOC and key response agencies	Infrastructure Delivery	Emergency Services	Narrabri Shire Adverse Event Plan			
	2.3.1.4	Advocate for information sharing processes between response agencies.	Infrastructure Delivery	Emergency Services	Narrabri Shire Adverse Event Plan			
	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.	Infrastructure Delivery	Emergency Services	Narrabri Shire Adverse Event Plan			
	2.3.1.6	Advocate for the provision of generators to power emergency facilities and critical infrastructure	Corporate and Community Services	Property Services	Narrabri Shire Adverse Event Plan			
	2.3.1.7	Narrabri - The Crossing Theatre - Flood mitigation works	Corporate and Community Services	Property Services				
	2.3.1.8	Narrabri - The Crossing Theatre - Gas Bottle relocation	Corporate and Community Services	Property Services				
	2.3.1.9	Advocate for the establishment of a flood-free evacuation centre in Narrabri with the capacity to accommodate residents of both Narrabri and Wee Waa	Planning, Strategy and People	Risk	Narrabri Shire Adverse Event Plan			
	2.3.1.10	Narrabri - Sewer Treatment Plant - Upgrade generator capabilities	Infrastructure Delivery	Sewer Services				
	2.3.1.11	Update Risk and Emergency Response Plans for Sewer Services	Infrastructure Delivery	Sewer Services				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.3.1.12	Assess and manage the impacts of climate change (such as heat, floods, storms and drought) on Council's assets and services	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040	Resilience Strategy		
	2.3.1.13	Boggabri - Flood Plain Management Plan Program - Develop Risk Management Strategy and Plan	Planning, Strategy and People	Strategic Planning		Year 1 of 3	Year 2 of 3	Year 3 of 3
	2.3.1.14	Council will amend the Local Environmental Plan (LEP) zones to restrict development in high flood-risk constrained areas	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	2.3.1.15	Gwabegar - Flood Plain Management Plan Program - Investigate implementing the program	Planning, Strategy and People	Strategic Planning				
	2.3.1.16	Narrabri - Flood Plain Management Plan Program - Implement findings of the Risk Management Strategy and Plan	Planning, Strategy and People	Strategic Planning				
	2.3.1.17	Narrabri - Flood Plain Management Plan Program - Undertake community consultation regarding the Risk Management Strategy and Plan	Planning, Strategy and People	Strategic Planning				
	2.3.1.18	Review and update floodplain and bushfire mapping to manage risk, particularly where urban growth is being investigated	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
	2.3.1.19	Wee Waa - Flood Plain Management Plan Program - Implementation Plan	Planning, Strategy and People	Strategic Planning				
	2.3.1.20	Wee Waa - Flood Plain Management Plan Program - Levy Feasibility Study	Planning, Strategy and People	Strategic Planning				
	2.3.1.21	Install telemetric gauges on the creek systems in Narrabri that are subject to flash flooding	Infrastructure Delivery	Water Services	Narrabri Shire Adverse Event Plan			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.3.1.22	Shire Wide - Conduct Hydrant Maintenance	Infrastructure Delivery	Water Services				
	2.3.1.23	Update Risk and Emergency Response Plans for Sewer Services	Infrastructure Delivery	Water Services				
	2.3.1.24	Wee Waa - Hydrology Options Assessment	Infrastructure Delivery	Water Services				
	2.3.1.25	Wee Waa - Install Bulk Water Filling Station	Infrastructure Delivery	Water Services				
	2.3.1.26	Wee Waa - Stop Valve Replacement	Infrastructure Delivery	Water Services				
	2.3.1.27	Wee Waa - Water Augmentation Project scope	Infrastructure Delivery	Water Services		Scope Works	Design	Construct
	2.3.1.28	Wee Waa - Water Main Renewals	Infrastructure Delivery	Water Services				
	2.3.1.29	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.	Infrastructure Delivery	Road Services Narrabri Shire Adverse Event Plan				
Strategy 2.3.2: Ensure appropriate planning controls are implemented for the benefit of the community	2.3.2.1	Consider requirement for Water Sensitive Urban Design in Development Control Plan (DCP)	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	2.3.2.2	Consider terrestrial biodiversity mapping and provisions in Development Control Plan (DCP)	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	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	Planning, Strategy and People	Strategic Planning				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	(LEP) and Development Control Plan (DCP))							
	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 or comprehensive settlement planning guidelines once released	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020				
	2.3.2.5 Review and update the Narrabri Shire Development Control Plans (DCP)	Planning, Strategy and People	Strategic Planning					
Strategy 2.3.3: Responsibly manage, conserve and protect water resources	2.3.3.1 Consider riparian land and watercourses mapping and provisions in Local Environmental Plan (LEP)	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040				
	2.3.3.2 Consider wetlands, water catchment areas and groundwater sensitive areas mapping and provisions in Local Environmental Plan (LEP)	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040				
	2.3.3.3 Implement the integrated water management policy and strategy through a review of the Local Environmental Plan (LEP) and Development Control Plan (DCP) provisions	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040				
	2.3.3.4 Adopt an integrated approach to water cycle management to consider regional climate change, water security, sustainable demand and growth, and the natural environment.	Infrastructure Delivery	Water Services	Growth Management Strategy 2020	IWMS	IWMS		
	2.3.3.5 Bellata - Install Bulk Water Filling Station	Infrastructure Delivery	Water Services					
	2.3.3.6 Boggabri - Install Bulk Water Filling Station	Infrastructure Delivery	Water Services					

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.3.3.7	Boggabri - Sewerage Treatment Works Augmentation	Infrastructure Delivery	Water Services				
	2.3.3.8	Boggabri - Water Main Renewals	Infrastructure Delivery	Water Services				
	2.3.3.9	Develop an Operational Protocol for the Maintenance and Operation of Water Testing Kits	Infrastructure Delivery	Water Services				
	2.3.3.10	Develop Council's Drinking Water Management Plan	Infrastructure Delivery	Water Services				
	2.3.3.11	Develop Narrabri Shire Integrated Water Cycle Management Strategy	Infrastructure Delivery	Water Services				
	2.3.3.12	Develop Narrabri Shire Rural Fire Station Water Access Point Strategy	Infrastructure Delivery	Water Services				
	2.3.3.13	Develop Narrabri Shire Water Restriction Management Plan	Infrastructure Delivery	Water Services				
	2.3.3.14	Develop Water Data Management Plan	Infrastructure Delivery	Water Services				
	2.3.3.15	Develop Water Reservoir Management Plan	Infrastructure Delivery	Water Services				
	2.3.3.16	Develop Water Reticulation Network Management Plans	Infrastructure Delivery	Water Services				
	2.3.3.17	Encourage the use of alternate water sources on local government assets, including playing fields.	Infrastructure Delivery	Water Services	Growth Management Strategy 2020			
	2.3.3.18	Ensure local plans manage water catchment areas and groundwater sources to avoid potential development impacts.	Infrastructure Delivery	Water Services	Growth Management Strategy 2020			
	2.3.3.19	Gwabegar - Investigate opportunities to rectify water quality issues	Infrastructure Delivery	Water Services				
	2.3.3.20	Narrabri - Decommission Tibbereena Street Bore	Infrastructure Delivery	Water Services				
	2.3.3.21	Narrabri - Federation Farm - Upgrade water rising main	Infrastructure Delivery	Water Services				
	2.3.3.22	Narrabri - Investigate the installation of a bulk Chlorine Gas System	Infrastructure Delivery	Water Services				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.3.3.23	Narrabri - Safe Chlorine Storage Unit	Infrastructure Delivery	Water Services				
	2.3.3.24	Narrabri - Saleyards Bore and Rising Main - Design and Construction	Infrastructure Delivery	Water Services				
	2.3.3.25	Narrabri - Selina Street and Hind Street Water Towers - Repaint	Infrastructure Delivery	Water Services				
	2.3.3.26	Narrabri - Selina Street Reservoir - Access Stairs and Roof Upgrade	Infrastructure Delivery	Water Services				
	2.3.3.27	Narrabri - Telemetry Review	Infrastructure Delivery	Water Services				
	2.3.3.28	Narrabri - Water Augmentation Project - Construct a Water Treatment Plant	Infrastructure Delivery	Water Services				
	2.3.3.29	Narrabri - Water Main Renewals	Infrastructure Delivery	Water Services				
	2.3.3.30	Narrabri - West Narrabri Water Reservoir - Upgrade	Infrastructure Delivery	Water Services				
	2.3.3.31	Pilliga - Bore Augmentation	Infrastructure Delivery	Water Services				
	2.3.3.32	Shire Wide - Conduct additional community engagement regarding water quality	Infrastructure Delivery	Water Services				
	2.3.3.33	Shire Wide - Conduct water efficiency education to make the Narrabri Shire more Water Wise	Infrastructure Delivery	Water Services				
	2.3.3.34	Shire Wide - Environmental - Monitoring Compliance	Infrastructure Delivery	Water Services				
	2.3.3.35	Shire Wide - Instrumentation Works	Infrastructure Delivery	Water Services				
	2.3.3.36	Shire Wide - Investigate and implement methods to improve water pressure in townships	Infrastructure Delivery	Water Services				
	2.3.3.37	Shire Wide - Investigate opportunities for water service expansion	Infrastructure Delivery	Water Services				
	2.3.3.38	Shire Wide - Scouring Program	Infrastructure Delivery	Water Services				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.3.3.39	Shire Wide - Water Extraction - Monitoring Compliance	Infrastructure Delivery	Water Services				
	2.3.3.40	Shire Wide - Water Mains - Replacement program	Infrastructure Delivery	Water Services				
	2.3.3.41	Shire Wide - Water Pump Station - Rehabilitation Program	Infrastructure Delivery	Water Services				
	2.3.3.42	Shire Wide - Water Pumps - Service and replacement program	Infrastructure Delivery	Water Services				
	2.3.3.43	Shire Wide - Water Reservoir - Maintenance program	Infrastructure Delivery	Water Services				
	2.3.3.44	Shire Wide - Water Reservoir - Upgrade program	Infrastructure Delivery	Water Services				
	2.3.3.45	Shire Wide - Water tower access upgrades	Infrastructure Delivery	Water Services				
Strategy 2.3.4: Responsibly manage waste disposal and support the transition to a circular waste economy	2.3.4.1	Boggabri - Investigate additional opportunities for reuse of treated effluent	Infrastructure Delivery	Sewer Services				
	2.3.4.2	Narrabri - Investigate additional opportunities for reuse of treated effluent	Infrastructure Delivery	Sewer Services				
	2.3.4.3	Narrabri - Sewer Treatment Plant - Upgrade	Infrastructure Delivery	Sewer Services		Scope Works	Design	Construct
	2.3.4.4	Narrabri - Telemetry Upgrades	Infrastructure Delivery	Sewer Services				
	2.3.4.5	Narrabri - Zimmerman Street - Sewer Pump Station Update	Infrastructure Delivery	Sewer Services				
	2.3.4.6	Shire Wide - Instrumentation Works	Infrastructure Delivery	Sewer Services				
	2.3.4.7	Shire Wide - Investigate opportunities for sewer service expansion	Infrastructure Delivery	Sewer Services				
	2.3.4.8	Shire Wide - Sewer Mains - Rehabilitation (including manholes and chambers)	Infrastructure Delivery	Sewer Services				
	2.3.4.9	Shire Wide - Sewer Mains - Relining	Infrastructure Delivery	Sewer Services				
	2.3.4.10	Shire Wide - Sewer Mains - Replacement program	Infrastructure Delivery	Sewer Services				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.3.4.11 Shire Wide - Sewer Pump Station - Rehabilitation Program	Infrastructure Delivery	Sewer Services					
	2.3.4.12 Shire Wide - Sewer Pumps - Service and replacement program	Infrastructure Delivery	Sewer Services					
	2.3.4.13 Shire Wide - Sewer Treatment Plant - Conduct compliance audit	Infrastructure Delivery	Sewer Services					
	2.3.4.14 Shire Wide - Sewer Treatment Plant - Install sampling jetties	Infrastructure Delivery	Sewer Services					
	2.3.4.15 Shire Wide - Sewer Treatment Plant - Update security systems	Infrastructure Delivery	Sewer Services					
	2.3.4.16 Shire Wide - Sewer Treatment Plant - Upgrade Access Road	Infrastructure Delivery	Sewer Services					
	2.3.4.17 Wee Waa - Sewer Mains - Replacement program	Infrastructure Delivery	Sewer Services					
	2.3.4.18 Wee Waa - Sewer Treatment Plant - Works Augmentation	Infrastructure Delivery	Sewer Services					
	2.3.4.19 Boggabri - Investigate the implementation of a Container Deposit Scheme	Infrastructure Delivery	Waste Services					
	2.3.4.20 Deliver Waste Education Programs	Infrastructure Delivery	Waste Services					
	2.3.4.21 Finalise Council's Waste Strategy	Infrastructure Delivery	Waste Services					
	2.3.4.22 Narrabri - Investigate opportunities for a Community Garden maintained by mulched Green waste	Infrastructure Delivery	Waste Services					
	2.3.4.23 Narrabri - Waste Management Facility - Advocate for soft plastics receptacle	Infrastructure Delivery	Waste Services					
	2.3.4.24 Narrabri - Waste Management Facility - Investigate and implement a Buy Back Centre	Infrastructure Delivery	Waste Services		Scope Works	Construct		
	2.3.4.25 Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally	Infrastructure Delivery	Waste Services					

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	2.3.4.26	Narrabri - Waste Management Facility - New Cell No. 1 - Complete construction (year 2 of 2)	Infrastructure Delivery	Waste Services				
	2.3.4.27	Narrabri - Waste Management Facility - New Cell No. 2 - Complete Construction	Infrastructure Delivery	Waste Services				
	2.3.4.28	Narrabri - Waste Management Facility - New Cell No. 2, 3, 4 - Complete Land and Environmental Assessments and Investigate appropriate design	Infrastructure Delivery	Waste Services				
	2.3.4.29	Narrabri - Waste Management Facility - Push Pit - Complete Construction	Infrastructure Delivery	Waste Services	Scope Works	Construct		
	2.3.4.30	Shire Wide - Transfer Station Upgrades	Infrastructure Delivery	Waste Services	Year 1 of 2	Year 2 of 2		
	2.3.4.31	Undertake an annual Green Waste Educational Program (in cooperation with Council's Regulatory Compliance and Weeds Teams)	Infrastructure Delivery	Waste Services				
	2.3.4.32	Wee Waa - Investigate the implementation of a Container Deposit Scheme	Infrastructure Delivery	Waste Services				
	2.3.4.33	Assess critical control points (liquid trade waste)	Infrastructure Delivery	Water Services				



THEME 3

Our Economy

THEME 3: OUR ECONOMY**STRATEGIC DIRECTION 3: A STRONG, DIVERSE, AND SUSTAINABLE ECONOMY**

Through extensive community engagement, the Narrabri Shire community identified several economic priority areas to be actioned over the 2022/2026 period.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Economic development
- Planning and development
- Entertainment and conferences
- Local and regional tourism and events
- Saleyards
- Airport

COMMUNITY OBJECTIVES

In partnership with the community, government and non-government agencies, the Operational Plan will work towards achieving the following economic strategic objectives:

- A diverse economy
- A regionally renowned economy
- A resilient and sustainable economy

KEY STAKEHOLDERS

- Narrabri Shire Council
- Narrabri Shire Community
- Destination NSW
- Visit NSW
- NSW Department of Education and Training
- Local Chambers of Commerce
- NSW Department of Planning and Environment
- NSW Regional Growth and Development Corporation
- Business NSW
- TAFE NSW
- Community College Northern Inland
- Local Businesses
- Regional Development Australia

ACHIEVEMENT MEASURES AND INDICATORS

Measure	Source
Shire's unemployment rate	Australian Bureau of Statistics
Number of jobs within the Shire	REMPAN
Number of programs targeted at local businesses and innovators	Council Data
Quantity of sales through the Why Leave Town Program	Why Leave Town Data
Number of registered businesses in the Shire	REMPAN
Number of commercial developments completed in the Shire	Council Data
Formal training opportunities available for youth (16-24 years) in the Shire	Australian Bureau of Statistics and Provider Data
Enrolments in vocational education and training	Australian Bureau of Statistics and Provider Data
Percentage of Shire's population with non-school qualifications	Australian Bureau of Statistics
Hectares of land secured for the Northern NSW Inland Port	Council Data
Approved development within the Northern NSW Inland Port zone	Council Data
Social Media engagement	Council Data
Number of visitors to the Narrabri Region	Destination NSW Data
Population of the Shire	Council Data
Number of events, conferences and entertainment activities hosted in the Shire	Council Data
Visitation to the Narrabri Shire	Destination NSW Data
Average spend per visitor to the Shire	Destination NSW Data
Number of State Significant Development occurring in the Shire	NSW DPE Data
Shire's Gross Regional Product	REMPAN
Quantity of value added by industries within the Shire	REMPAN
Successful grant applications	Council Data
Grant funding secured	Council Data
Percentage of Council expenditure within the Shire	Council Data
Quantity of Regional Exports	REMPAN

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
Objective 3.1: A diverse economy								
Strategy 3.1.1: Support local employment opportunities	3.1.1.1	Conduct annual tendering and procurement information sessions for local contractors	Infrastructure Delivery	Projects and Assets				
	3.1.1.2	Promote aviation-related employment opportunities and precincts	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			
Strategy 3.1.2: Actively engage with and support capacity building opportunities for local businesses and innovators	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	Planning, Strategy and People	Economic Development	Narrabri Shire Adverse Event Plan			
	3.1.2.2	Conduct annual Business Satisfaction Survey	Planning, Strategy and People	Economic Development				
	3.1.2.3	Conduct Shire wide activities and events for local businesses to improve networking and development	Planning, Strategy and People	Economic Development				
	3.1.2.4	Develop and facilitate activities for Small Business Month including the Small Business Summit	Planning, Strategy and People	Economic Development				
	3.1.2.5	Maintain Council Connecting Business online business directory and network platform	Planning, Strategy and People	Economic Development				
	3.1.2.6	Promote and support business development workshops and seminars as well as available on-line resources	Planning, Strategy and People	Economic Development	Narrabri Shire Adverse Event Plan			
	3.1.2.7	Provide information to small business outlining opportunities and economic activity of the region	Planning, Strategy and People	Economic Development				
Strategy 3.1.3: Attract and support opportunities for investment	3.1.3.1	Develop industry specific action plans to grow cotton, broadacre grains and grazing sectors and address sector specific considerations through local plans	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
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	3.1.4.1	Investigate and implement Skills Training Programs targeted at all ages	Corporate and Community Services	Community Development				
	3.1.4.2	Shire Wide - Investigate and support the implementation of youth development programs	Corporate and Community Services	Community Development				
	3.1.4.3	Establish library programs to support and enhance early literacy in our community	Corporate and Community Services	Library Services				
	3.1.4.4	Establish library programs to support seniors, youth, disability, Indigenous and CALD (culturally and linguistically diverse) groups in our community	Corporate and Community Services	Library Services				
	3.1.4.5	Facilitate Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs in collaboration with community stakeholders	Corporate and Community Services	Library Services				
	3.1.4.6	Increase cooperation between the Shire's Libraries and local schools	Corporate and Community Services	Library Services				
	3.1.4.7	Shire Wide – Develop library programs for the community	Corporate and Community Services	Library Services				
	3.1.4.8	Prepare a Precinct Plan in consultation with Federal and State Government representatives to develop a Country Education Hub in Narrabri to service the North-West Region	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
Objective 3.2: A regionally renowned economy								
Strategy 3.2.1: Develop a state significant	3.2.1.1	Actively promote the opportunities of the Northern NSW Inland Port (N2IP)	Planning, Strategy and People	Economic Development				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
manufacturing, transport, and logistics hub	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)	Planning, Strategy and People	Economic Development				
	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	Planning, Strategy and People	Economic Development	Narrabri Shire Adverse Event Plan			
Strategy 3.2.2: Promote the Shire as an attractive environment to invest, visit and live	3.2.2.1	Develop a New Resident's Kit	Corporate and Community Services	Community Development				
Strategy 3.2.3: Develop and support a variety of events and tourism opportunities in the Shire	3.2.3.1	Successfully organise and run Australia Day Events	Corporate and Community Services	Community Development				
	3.2.3.2	Monitor, update and implement the Destination Management Plan	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040			
	3.2.3.3	Develop a Narrabri Shire Tourism Advisory Committee	Corporate and Community Services	Tourism				
	3.2.3.4	Develop an AgriTourism Strategy for the Narrabri Shire	Corporate and Community Services	Tourism				
	3.2.3.5	Develop Narrabri Shire Cultural Tourism Strategy	Corporate and Community Services	Tourism				
	3.2.3.6	Develop Narrabri Shire Seasonal Tourism Marketing Plan	Corporate and Community Services	Tourism				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	3.2.3.7	Develop the Narrabri Shire Accessible Tourism Strategy	Corporate and Community Services	Tourism				
	3.2.3.8	Encourage commercial, tourist and recreation activities that complement and promote a stronger agricultural sector and build the sector's adaptability	Corporate and Community Services	Tourism	Growth Management Strategy 2020			
	3.2.3.9	Advocate for expanded nature-based adventure and cultural tourism places	Corporate and Community Services	Tourism	Local Strategic Planning Statement 2040			
	3.2.3.10	Implement the Narrabri Shire Destination Management Plan	Corporate and Community Services	Tourism				
	3.2.3.11	Increase membership to cooperative tourism groups	Corporate and Community Services	Tourism				
	3.2.3.12	Investigate funding for Tourism Marketing Campaigns	Corporate and Community Services	Tourism				
	3.2.3.13	Investigate opportunities for annual events and develop a business case for the Narrabri Shire	Corporate and Community Services	Tourism				
	3.2.3.14	Investigate opportunities to promote the Narrabri Shire's unique Pink Slug	Corporate and Community Services	Tourism				
	3.2.3.15	Investigate opportunities to promote the Narrabri Shire's unique selling points (USPs)	Corporate and Community Services	Tourism				
	3.2.3.16	Prepare tourism focused strategies that: Identify culturally appropriate aboriginal tourism opportunities; Encourage tourism development in natural areas that support conservation outcomes; Strategically plan for a growing internationally	Corporate and Community Services	Tourism	Growth Management Strategy 2020			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	tourism market, and align with the Destination Management Plan prepared by Destination NSW							
	3.2.3.17 Review and update the Narrabri Shire Destination Management Plan	Corporate and Community Services	Tourism					
	3.2.3.18 Shire Wide - Investigate additional Council operated tours	Corporate and Community Services	Tourism					
	3.2.3.19 Shire Wide - Investigate the implementation of sound trails	Corporate and Community Services	Tourism					
	3.2.3.20 Update the Narrabri Region Visitor Guide	Corporate and Community Services	Tourism					
	3.2.3.21 Update the Narrabri Region App	Corporate and Community Services	Tourism					
Strategy 3.2.4: Capitalise on state significant development that occurs in the Shire for the benefit of the community	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.	Infrastructure Delivery	Design and Investigation					
	3.2.4.2 Monitor Badgery's Creek Airport progress to identify additional economic opportunities for the Shire	Planning, Strategy and People	Economic Development					
	3.2.4.3 Narrabri - Investigate the potential to undertake containerised freight transportation via the Northern NSW Inland Port (N2IP) and the Narrabri Airport	Planning, Strategy and People	Economic Development					
Objective 3.3: A resilient and sustainable economy								
Strategy 3.3.1: Support the resilience, growth, and	3.3.1.1 Review and implement the Economic Development Strategy with a focus on innovative and knowledge jobs, and leveraging the agriculture and tourism sector	Planning, Strategy and People	Economic Development	Local Strategic Planning Statement 2040				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
diversity of the local economy								
Strategy 3.3.2: Revenue from grants and funding programs is maximised and responsibly managed	3.3.1.2	Implement and promote Council's Grants Portal	Corporate and Community Services	Grants				
	3.3.1.3	Provide assistance with funding applications for Capital Works Projects	Corporate and Community Services	Grants				
	3.3.1.4	Shire Wide - Conduct annual community grants workshop	Corporate and Community Services	Grants				
	3.3.1.5	Support community groups and local businesses to applying for grants.	Corporate and Community Services	Grants	Narrabri Shire Adverse Event Plan			
	3.3.1.6	Identify alternative funding opportunities to implement innovative Library programs	Corporate and Community Services	Library Services				
Strategy 3.3.3: Achieve economic sustainability through supporting local businesses	3.3.3.1	Advocate for and support initiatives to support local businesses	Planning, Strategy and People	Economic Development	Narrabri Shire Adverse Event Plan			
Strategy 3.3.4: Advocate for and invest in infrastructure to support and future-proof the local and broader economy	3.3.4.1	Develop and implement a Narrabri Shire Christmas Activation Strategy	Planning, Strategy and People	Economic Development				
	3.3.4.2	Investigate and implement development incentives to increase development across the Shire	Planning, Strategy and People	Economic Development				
	3.3.4.3	Narrabri - Advocate for the upgrade of the Old Gaol	Planning, Strategy and People	Economic Development				
	3.3.4.4	Narrabri - Saleyards - Truck Wash Tank	Corporate and Community Services	Saleyards				

Strategy	Action		Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	3.3.4.5	Develop proposals for new commercial centres only where irrefutably demonstrated	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020				



THEME 4

Our Civic Leadership

THEME 4: OUR CIVIC LEADERSHIP

STRATEGIC DIRECTION 4: COUNCIL AS STRONG LEADERS FOR THE COMMUNITY

Through extensive community engagement, the Narrabri Shire community identified several civic leadership priority areas to be actioned over the 2022/2026 period.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Integrated strategic planning and reporting
- Community engagement and consultation
- Representation and governance
- Human resource management
- Customer services
- Information services
- Financial services
- Risk management
- Compliance and regulation

COMMUNITY OBJECTIVES

In partnership with the community, government and non-government agencies, the Operational Plan will work towards achieving the following civic leadership strategic objectives:

- A transparent and accountable Council
- A strong Council that advocates for the Community
- A resilient and sustainable Council

KEY STAKEHOLDERS

- Narrabri Shire Council
- Narrabri Shire Community
- NSW Office of Local Government
- New England Joint Organisation
- Department of Premier and Cabinet
- Department of Prime Minister and Cabinet
- State and Federal Government

ACHIEVEMENT MEASURES AND INDICATORS

Measure	Source
Percentage of asset Masterplan Actions completed	Council Data
Community satisfaction with elected representatives	Community Satisfaction Survey
Number of Code of Conduct breaches	Council Data
Number of Public Interest disclosures received	Council Data
Media content dedicated to raising awareness of Council's role in the community	Council Data
All recordings of open council meetings are publicly available on Council's website	Council Data
Community satisfaction rate of Council's operations	Community Satisfaction Survey
Number of submissions made to external parties on behalf of the community	Council Data
Community satisfaction rate of Council's communications and provision of information	Community Satisfaction Survey
Visitation to Council's website	Council Data
Percentage of calls completed at first contact	Council Data
Percentage of Policies reviewed annually	Council Data
Council meeting Fit for the Future Ratios	Council Data
Staff retention rate	Council Data
Asset renewal ratio	Council Data
Number of internal audits conducted	Council Data
Percentage of outstanding internal audit action items	Council Data
Quantity of efficiency savings	Council Data
Health and wellbeing programs for staff	Council Data
Staff satisfaction rate	Staff Satisfaction Survey
Lost time injuries	Council Data

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
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	4.1.1.1	Develop the Narrabri Shire Youth Strategy	Corporate and Community Services	Community Development				
	4.1.1.2	Review and update the Narrabri Shire Youth Strategy	Corporate and Community Services	Community Development				
	4.1.1.3	Review the Narrabri Shire Community Strategic Plan	Planning, Strategy and People	IPR				
	4.1.1.4	Deliver the airport upgrade master plan project	Corporate and Community Services	Property Services	Local Strategic Planning Statement 2040			
	4.1.1.5	Narrabri - Library - Develop Master Plan	Corporate and Community Services	Property Services				
	4.1.1.6	Narrabri - Saleyards - Annual Business Review	Corporate and Community Services	Saleyards				
	4.1.1.7	Develop Sewer Data Management Plan	Infrastructure Delivery	Sewer Services				
	4.1.1.8	Develop Sewer Treatment Plants Management Plan	Infrastructure Delivery	Sewer Services				
	4.1.1.9	Review and update the Narrabri Shire Community Participation Plan	Planning, Strategy and People	Strategic Planning				
	4.1.1.10	Review and update the Narrabri Shire Growth Management Strategy	Planning, Strategy and People	Strategic Planning				
	4.1.1.11	Review and update the Narrabri Shire Local Strategic Planning Statement	Planning, Strategy and People	Strategic Planning				
	4.1.1.12	Narrabri - Visitor Information Centre - Investigate Redevelopment	Corporate and Community Services	Tourism				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
Strategy 4.1.2: Enforce good governance, risk management, and statutory compliance	4.1.2.1	Develop Council's Service Review Strategy	Planning, Strategy and People	Governance				
	4.1.2.2	Ensure Council complies with public access to information requirements pursuant to the relevant legislation	Planning, Strategy and People	Governance				
	4.1.2.3	Implement an electronic Delegations Management System	Planning, Strategy and People	Governance				
	4.1.2.4	Implement Council's Service Review Strategy	Planning, Strategy and People	Governance				
	4.1.2.5	Review all delegations of Council officers post-Local Government Elections in September 2024	Planning, Strategy and People	Governance				
	4.1.2.6	Review all of Council's committees post-Local Government Elections in September 2024	Planning, Strategy and People	Governance				
	4.1.2.7	Review all of Council's policies post-Local Government Elections in September 2024	Planning, Strategy and People	Governance				
	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	Planning, Strategy and People	Regulatory Compliance				
	4.1.2.9	Run programs for Asbestos Awareness Month (November)	Planning, Strategy and People	Regulatory Compliance				
	4.1.2.10	Conduct annual Business Continuity Plan (BCP) exercises and update as required	Planning, Strategy and People	Risk				
	4.1.2.11	Conduct quarterly Audit Risk and Improvement Committee meetings	Planning, Strategy and People	Risk				
	4.1.2.12	Continue to implement Council's Internal Audit Program	Planning, Strategy and People	Risk				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	4.1.2.13	Deliver and maintain Council's Safety Audit System	Planning, Strategy and People	Risk				
	4.1.2.14	Develop Council's Internal Audit Strategy	Planning, Strategy and People	Risk				
	4.1.2.15	Where naturally occurring asbestos occurs to map the extent of asbestos and develop an asbestos policy to manage associated risks	Planning, Strategy and People	Risk	Growth Management Strategy 2020			
	4.1.2.16	Finalise Council's Fraud and Corruption Plan	Planning, Strategy and People	Risk				
	4.1.2.17	Wee Waa - Boundary Street - Reservoir Risk Assessment	Infrastructure Delivery	Water Services				
	4.1.2.18	Upgrade the Chemical Loading Station at the Narrabri Depot	Infrastructure Delivery	Weeds				
Strategy 4.1.3: Increase awareness of Council's role in the community including the services and facilities provided	4.1.3.1	Raise awareness of support services available and connect people to relevant service providers in times of adverse events	Corporate and Community Services	Communications	Narrabri Shire Adverse Event Plan			
Strategy 4.1.4: Ensures transparent and accountable decision making for our community	4.1.4.1	Review and update Council's Code of Conduct	Planning, Strategy and People	Governance				
	4.1.4.2	Review and update Council's Code of Meeting Practice	Planning, Strategy and People	Governance				
Objective 4.2: A strong Council that advocates for the Community								
Strategy 4.2.1: Communicate and engage	4.2.1.1	Develop partnerships with Aboriginal communities to facilitate engagement through the engagement process,	Corporate and Community Services	Community Development	Growth Management Strategy 2020			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
with the community regarding decision-making		including the development of engagement protocols						
	4.2.1.2	Ensure Aboriginal communities are engaged throughout the preparation of local planning strategies and local plans	Corporate and Community Services	Community Development	Growth Management Strategy 2020			
	4.2.1.3	Implement opportunities for further engagement with the younger population of the Shire via the Narrabri Shire Youth Council	Corporate and Community Services	Community Development				
	4.2.1.4	Undertake the Biennial Customer Satisfaction Survey	Corporate and Community Services	Community Relations				
	4.2.1.5	Review and update the Narrabri Shire Community Engagement Strategy	Planning, Strategy and People	IPR				
	4.2.1.6	Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements	Planning, Strategy and People	Regulatory Compliance	Community Safety and Crime Prevention Action Plan 2019-2023			
Strategy 4.2.2: Work cooperatively and appropriately with external parties to advocate for the community's best interests	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.	Corporate and Community Services	Community Development				
	4.2.2.2	Advocate for the implementation of support programs and networks for young parents across the Shire	Corporate and Community Services	Community Development				
	4.2.2.3	Foster closer cooperation with Local Aboriginal Land Councils to identify the unique potential and assets of the New England and North West's communities	Corporate and Community Services	Community Development	Growth Management Strategy 2020			

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	4.2.2.4	Narrabri - Investigate and advocate for a PCYC that operates outreach services across the Shire	Corporate and Community Services	Community Development				
	4.2.2.5	Organise and run the Seniors Festival and Awards	Corporate and Community Services	Community Development				
	4.2.2.6	Successfully organise and run International Women's Day Events	Corporate and Community Services	Community Development				
	4.2.2.7	Successfully organise and run International Day of People with Disabilities Events	Corporate and Community Services	Community Development				
	4.2.2.8	Successfully organise and run Youth Week activities	Corporate and Community Services	Community Development				
	4.2.2.9	Improve communication infrastructure by lobbying the State and Federal Governments to extend mobile telephone coverage across the Shire	Planning, Strategy and People	Economic Development Narrabri Shire Adverse Event Plan				
	4.2.2.10	Narrabri - Airport - Advocate for more frequent regular passenger transport	Planning, Strategy and People	Economic Development				
	4.2.2.11	Work with the NSW Audit Office to advocate for a more efficient Internal Audit Strategy	Planning, Strategy and People	Risk				
	4.2.2.12	Work with the NSW Government and Regional Growth and Development Corporation to facilitate development across the Narrabri Shire	Planning, Strategy and People	Strategic Planning				
	4.2.2.13	Work with the Transport for NSW to ensure transport decisions promote the best outcome for Narrabri Shire communities.	Planning, Strategy and People	Strategic Planning Local Strategic Planning Statement 2040				
Strategy 4.2.3: Deliver clear	4.2.3.1	Develop Style Guides for Council's External Services	Corporate and Community Services	Communications				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
and effective communication	4.2.3.2	Develop the Council's Communications Strategy	Corporate and Community Services	Communications				
	4.2.3.3	Finalise Council's Internal Style Guide	Corporate and Community Services	Communications				
	4.2.3.4	Investigate potential changes to Council's Rates and Water Notices to improve their readability	Corporate and Community Services	Financial Services				
	4.2.3.5	Produce Annual Factsheets regarding Council's Budget and Financial Statements to improve community understanding of Council's financials	Corporate and Community Services	Financial Services				
	4.2.3.6	Develop appendices to Council's Communications Strategy for Capital Works Projects Factsheets and Media Releases	Infrastructure Delivery	Projects and Assets				
	4.2.3.7	Develop Factsheets regarding State Significant Development occurring within the Shire	Planning, Strategy and People	Strategic Planning				
	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	Corporate and Community Services	Communications	Narrabri Shire Adverse Event Plan			
Strategy 4.2.4: Deliver high quality and informative customer service	4.2.4.2	Ensure customer service procedures are reviewed and continuously improved, including Council's Customer Service Charter	Corporate and Community Services	Community Relations				
	4.2.4.3	Investigate the upgrade of Council's Customer Relations Module	Corporate and Community Services	Community Relations				
	4.2.4.4	Renew the Narrabri Administration Building's front counter and customer access	Corporate and Community Services	Property Services				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	4.2.4.5	Conduct biannual educational programs to improve customer experience when undertaking development within the Shire	Planning, Strategy and People	Statutory Planning				
	4.2.4.6	Investigate and implement community based organisations catering packages for meetings to be held at The Crossing Café	Corporate and Community Services	The Crossing Theatre				
	4.2.4.7	Investigate opportunities to enhance the experience of patrons attending The Crossing Café	Corporate and Community Services	The Crossing Theatre				
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	4.3.1.1	Undertake a review of all Council Policies and Operational Protocols	Planning, Strategy and People	Governance				
	4.3.1.2	Develop strategies and policies for the management of Council's real property and associated assets	Corporate and Community Services	Property Services				
	4.3.1.3	Develop an Operational Protocol for the Maintenance and Operation of Sewer Testing Kits	Infrastructure Delivery	Sewer Services				
	4.3.1.4	Develop Sewer Treatment Plant Sampling Procedures	Infrastructure Delivery	Sewer Services				
	4.3.1.5	Develop Water Sampling Procedures	Infrastructure Delivery	Sewer Services				
	4.3.1.6	Develop Chlorine Operations Management Plan	Infrastructure Delivery	Water Services				
	4.3.1.7	Develop Council's Water Leak Policy	Infrastructure Delivery	Water Services				
	4.3.1.8	Review procurement process to reflect best practice.	Corporate and Community Services	Financial Services				
Strategy 4.3.2: Sustainably manage Council's	4.3.2.1	Develop Council's Workshop Upgrade Plan	Infrastructure Delivery	Fleet				
	4.3.2.2	Develop, review and prioritise relevant fleet replacement programs	Infrastructure Delivery	Fleet				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
finances, assets, and workforce	4.3.2.3	Investigate appropriate structures to provide undercover protection of Council's Plant	Infrastructure Delivery	Fleet				
	4.3.2.4	Develop Council's Entry Level Employment Strategy	Planning, Strategy and People	Human Resources				
	4.3.2.5	Develop Council's Work Force Management Plan	Planning, Strategy and People	Human Resources				
	4.3.2.6	Investigate and implement a data capture system to help inform Council operations and Workforce Management	Planning, Strategy and People	Human Resources				
	4.3.2.7	Investigate non-salary based incentives for Council Staff	Planning, Strategy and People	Human Resources				
	4.3.2.8	Investigate opportunities to support a culturally diverse workforce	Planning, Strategy and People	Human Resources				
	4.3.2.9	Update Council's Equal Employment Opportunity Master Plan	Planning, Strategy and People	Human Resources				
	4.3.2.10	Council Technological Upgrades - Laptops and Desktops	Corporate and Community Services	Information Services				
	4.3.2.11	Council Technological Upgrades - Mobility Devices (Mobiles)	Corporate and Community Services	Information Services				
	4.3.2.12	Council Technological Upgrades - Mobility Devices (Tablets)	Corporate and Community Services	Information Services				
	4.3.2.13	Council Technological Upgrades - Monitors	Corporate and Community Services	Information Services				
	4.3.2.14	Develop an Information Services Asset Renewal Program	Corporate and Community Services	Information Services				

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	4.3.2.15 Develop Council's Asset Management Guidelines and Contract Management Framework	Infrastructure Delivery	Projects and Assets					
	4.3.2.16 Develop internal Condition Assessment Program for all Asset Classes	Infrastructure Delivery	Projects and Assets					
	4.3.2.17 Finalise Council's Project Management Framework	Infrastructure Delivery	Projects and Assets					
	4.3.2.18 Review and update Council's Capital Project Checklist	Infrastructure Delivery	Projects and Assets					
	4.3.2.19 Run annual Project Management workshops with Managers	Infrastructure Delivery	Projects and Assets					
	4.3.2.20 Develop Council's Facilities Management Policy and Operational Protocol	Corporate and Community Services	Property Services					
	4.3.2.21 Finalise Facilities Management Plans for all of Council's real property	Corporate and Community Services	Property Services					
	4.3.2.22 Narrabri - Council Admin Building - External upgrade and repairs	Corporate and Community Services	Property Services					
	4.3.2.23 Narrabri - Council Admin Building - Refurbishment	Corporate and Community Services	Property Services					
	4.3.2.24 Shire Wide - Depots - Develop Management Master Plan and Operational Protocols	Infrastructure Delivery	Property Services					
	4.3.2.25 Organise and execute Council's Safety Awards annually	Planning, Strategy and People	Risk					
	4.3.2.26 Review and implement Council's Risk Management Framework	Planning, Strategy and People	Risk					
	4.3.2.27 Develop Maintenance Plans for Sewer Assets	Infrastructure Delivery	Sewer Services					
	4.3.2.28 Narrabri - Sewer Mains - Replacement program	Infrastructure Delivery	Sewer Services					

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	4.3.2.29 Narrabri - Sewer Treatment Plant - Options Study	Infrastructure Delivery	Sewer Services					
	4.3.2.30 Shire Wide - Conduct a critical spares assessment and procure critical spares	Infrastructure Delivery	Sewer Services					
	4.3.2.31 Shire Wide - Sewer Asset Revaluation	Infrastructure Delivery	Sewer Services		Year 2 of 5	Year 3 of 5	Year 4 of 5	Year 5 of 5
	4.3.2.32 Develop Maintenance Plans for Water Assets	Infrastructure Delivery	Water Services					
	4.3.2.33 Shire Wide - Conduct a critical spares assessment and procure critical spares	Infrastructure Delivery	Water Services					
	4.3.2.34 Shire Wide - Water Asset Revaluation	Infrastructure Delivery	Water Services		Year 2 of 5	Year 3 of 5	Year 4 of 5	Year 5 of 5
	4.3.2.35 Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	Corporate and Community Services	Financial Services	Fit For The Future Improvement Plan				
	4.3.2.36 Review and monitor Council's financial risk profile across the organization.	Corporate and Community Services	Financial Services					
Strategy 4.3.3: Deliver reliable and quality services through innovation and continuous improvement	4.3.3.1 Review and update Council's Website to modernise and incorporate 'self-service' opportunities increasing accessibility for community members	Corporate and Community Services	Community Relations					
	4.3.3.2 Develop and Implement Council's Software Management Strategy	Corporate and Community Services	Information Services					
	4.3.3.3 Investigate and implement a system to contact all staff simultaneously in case of an emergency	Corporate and Community Services	Information Services					
	4.3.3.4 Centralise and simplify Council's key system	Corporate and Community Services	Property Services					
	4.3.3.5 Shire Wide - SCADA Upgrade	Infrastructure Delivery	Sewer Services					

Strategy	Action	Responsible Directorate	Service Area	Source	2022/2023	2023/2024	2024/2025	2025/2026
	4.3.3.6	Conduct communications program to encourage uptake of Council Smart Water Metre App	Infrastructure Delivery	Water Services				
	4.3.3.7	Shire Wide - SCADA Upgrade	Infrastructure Delivery	Water Services				
Strategy 4.3.4: Provide a safe and healthy working environment	4.3.4.1	Conduct annual Staff Recognition Program	Planning, Strategy and People	Human Resources				
	4.3.4.2	Ensure all staff are appropriately inducted into Council's premises, systems, policies and processes	Planning, Strategy and People	Human Resources				
	4.3.4.3	Narrabri - Depot - Stores Office Construction (Carryover 2020/2021)	Corporate and Community Services	Property Services				
	4.3.4.4	Narrabri - Library - Investigate and implement safety improvements	Corporate and Community Services	Property Services				
	4.3.4.5	Wee Waa - Depot - Amenities Upgrade	Corporate and Community Services	Property Services				
	4.3.4.6	Conduct quarterly Health and Safety Committee meetings	Planning, Strategy and People	Risk				
	4.3.4.7	Ensure the delivery of compliance and awareness training to required staff	Planning, Strategy and People	Risk				
	4.3.4.8	Implement an annual Health and Wellness Day for Council's employees	Planning, Strategy and People	Risk				
	4.3.4.9	Implement Council's Integrated Management System (WHS, Environment and Quality)	Planning, Strategy and People	Risk				
	4.3.4.10	Investigate and implement opportunities to improve employees' health and wellbeing	Planning, Strategy and People	Risk				

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NARRABRI SHIRE
DISCOVER THE POTENTIAL

2022/2023 OPERATIONAL PLAN



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	April 2022		

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GENERAL MANAGER FOREWORD

General Manager Foreword to be inserted .

Draft for Public Exhibition

General Manager

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, in particular the Gamilaraay People of the Gamilaroi Nation, and pay respects to their Elders – past, present and emerging."

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

The Narrabri Shire has a rich history of culture and Council is stepping toward endeavours to unite the Community in preserving the unique heritage and celebrating our community diversities.

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."

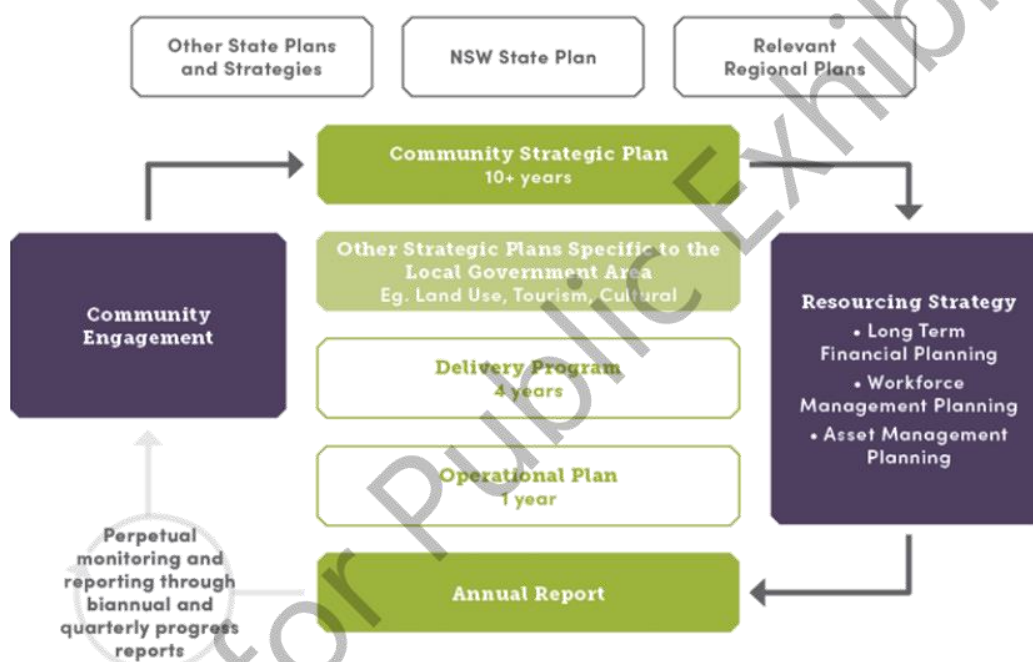
INTEGRATED PLANNING & REPORTING

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 Program 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.

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.

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:

- **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.
- **Long-Term Financial Plan** outlines how Council will structure its available financial resources to achieve the strategic objectives over a 10-year timeframe.
- **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.

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.

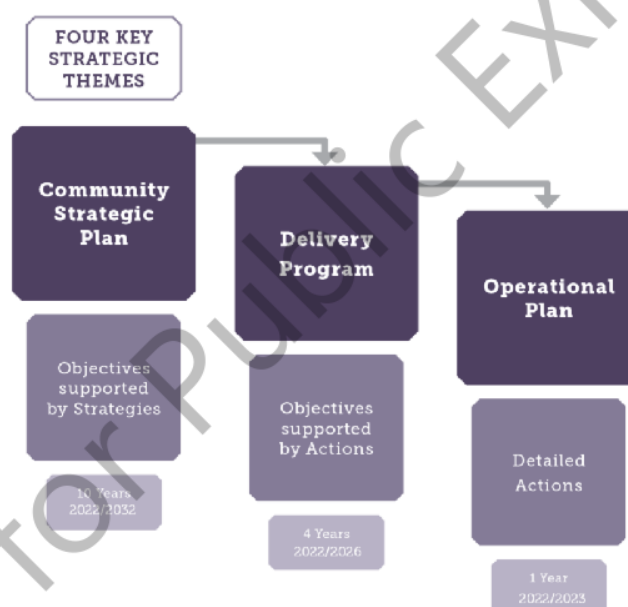
DEVELOPING OUR OPERATIONAL PLAN

In line with the [Local Government Act 1993](#), Council must prepare and adopt an Operational Plan each financial year, outlining the activities to be undertaken that 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: Delivery Program 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 our decision making, prioritisation and allocation of resources.
- **Fair access** to essential services, resources and opportunities to improve our quality of life.
- Genuine participation and consultation in the decisions affecting our 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 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, community groups, businesses and government agencies. Our key community partners include:

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

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.



Mayor
Cr Ron Campbell



Deputy Mayor
Cr Cathy Redding



Cr Rohan Boehm



Cr Robert Browning



Cr John Clements



Cr Brett Dickinson



Cr Greg Lamont



Cr Lisa Richardson

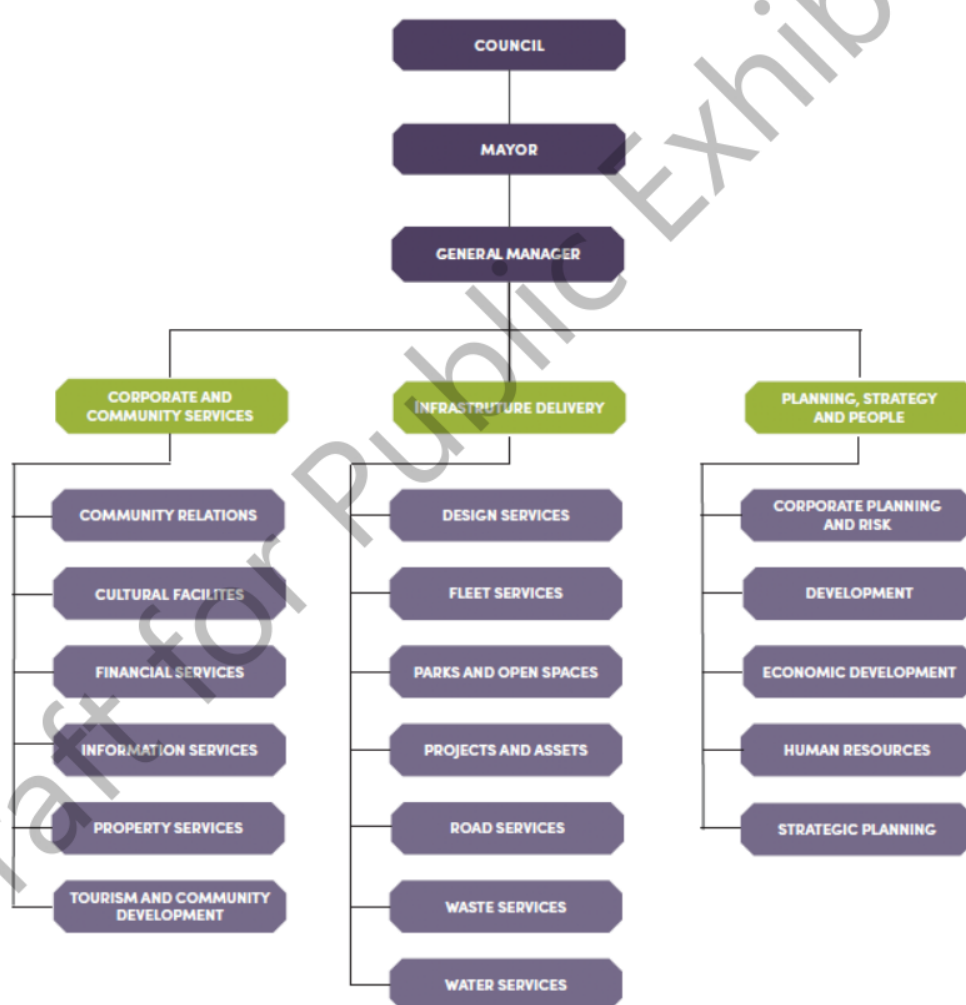


Cr Darrell Tiemens

OUR ORGANISATIONAL STRUCTURE

Narrabri Shire Council is consistently reviewing its workforce requirements 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 opportunities for employees to develop their 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 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 a number of 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.

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



THEME 1 *Our Society*

THEME 1: OUR SOCIETY

STRATEGIC DIRECTION 1: An empowered, inclusive, and connected community

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire community identified several social priority areas to be actioned over the 2022/2023 financial year.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Community development
- Community health and safety
- Community arts, events, and entertainment
- Community care services and transport
- Parks, open spaces, and sporting facilities
- Children, youth, and aged care services
- Disability access services
- Library services

COMMUNITY OBJECTIVES

In partnership with the community, government and non-government agencies, the Operational Plan will work towards achieving the following social strategic objectives:

- A safe and healthy community
- A vibrant and connected community
- A resilient and strong community

KEY STAKEHOLDERS

- Narrabri Shire Council
- Narrabri Shire Community
- Not for Profit Organisations
- Narrabri Shire Sporting Clubs
- NSW Police Force
- NSW Communities and Justice
- Create NSW
- Local Health Care Providers
- Child Care Providers
- Aged Care Providers
- Regional Arts NSW
- NSW Office of Sport
- NSW Health

Strategy	Action		Responsible Directorate	Service Area	Source	Target
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	1.1.1.1	Advocate for additional and improved accessible mental health services	Corporate and Community Services	Community Development	Narrabri Shire Adverse Event Plan	30/06/2023 (Ongoing)
	1.1.1.2	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)	Corporate and Community Services	Community Development		30/06/2023 (Ongoing)
	1.1.1.3	Work collaboratively with government and local agencies to promote and support health and wellbeing programs	Corporate and Community Services	Community Development		30/06/2023 (Ongoing)
	1.1.1.4	Boggabri - Construct Doctor's House (VPA Funded)	Corporate and Community Services	Property Services		30/06/2023
Strategy 1.1.2: Implement programs to improve crime prevention and risk management across the Shire	1.1.2.1	Shire Wide - Support and encourage the provision of education programs in collaboration with other services to decrease the impact of domestic violence within the community	Corporate and Community Services	Community Development	Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
Strategy 1.1.3: Enhance opportunities for participation in sport and recreation across the Shire	1.1.3.3	Boggabri - Jubilee Oval - Carpark Entry Area	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.1.3.4	Boggabri - Jubilee Oval - Install Irrigation	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.1.3.5	Boggabri - Jubilee Oval - Storage Shed	Infrastructure Delivery	Parks and Open Spaces	30/06/2024
	1.1.3.12	Narrabri - Collins, Hogan and Leitch Ovals - Access Roads	Infrastructure Delivery	Road Services	30/06/2023
Strategy 1.1.4: Work to ensure that aged and child care services meet the current and future needs of the Shire	1.1.4.1	Conduct a childcare skills shortage study and investigate how Council can work to improve this	Corporate and Community Services	Community Development	30/06/2023
Objective 1.2: A vibrant and connected community					
Strategy 1.2.1: Improve digital connectivity and access to technology across the Shire	1.2.1.1.	Develop a Narrabri Shire Digital Communications Strategy	Corporate and Community Services	Information Services	30/06/2025

Strategy	Action	Responsible Directorate	Service Area	Source	Target
Strategy 1.2.2: Develop, maintain, and enhance quality community spaces and facilities	1.2.2.2 Boggabri - Pool - Investigate and implement accessibility upgrades	Infrastructure Delivery	Aquatic Facilities		30/06/2023 (Ongoing)
	1.2.2.5 Boggabri - Pool - Renew Access Stairs for Pool Entry	Infrastructure Delivery	Aquatic Facilities		30/06/2023
	1.2.2.6 Boggabri - Pool - Renew change room area	Infrastructure Delivery	Aquatic Facilities		30/06/2023
	1.2.2.7 Boggabri - Pool - Replace the Gas BBQ with Electric	Infrastructure Delivery	Aquatic Facilities		30/06/2023
	1.2.2.9 Narrabri - Investigate the feasibility of a large scale aquatic recreational facility	Infrastructure Delivery	Aquatic Facilities		30/06/2023 (Ongoing)
	1.2.2.10 Narrabri - Pool - Install Shade Shelter and Tables	Infrastructure Delivery	Aquatic Facilities		30/06/2023
	1.2.2.11 Narrabri - Pool - Investigate the upgrade of the 50m pool and equipment (Assess Scope of Works)	Infrastructure Delivery	Aquatic Facilities		30/06/2023
	1.2.2.12 Narrabri - Pool - Investigate and implement accessibility upgrades	Infrastructure Delivery	Aquatic Facilities		30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	1.2.2.13	Narrabri - Pool - Replace Tiles and Paint Pool Shell	Infrastructure Delivery	Aquatic Facilities	30/06/2023
	1.2.2.16	Wee Waa - Investigate and implement accessibility upgrades	Infrastructure Delivery	Aquatic Facilities	30/06/2023 (Ongoing)
	1.2.2.19	Wee Waa - Pool - Paint Pool Shell and Surrounds	Infrastructure Delivery	Aquatic Facilities	30/06/2023
	1.2.2.20	Wee Waa - Pool - Renew Access Stairs for Pool Entry	Infrastructure Delivery	Aquatic Facilities	30/06/2023
	1.2.2.21	Wee Waa - Pool - Replace the Gas BBQ with Electric	Infrastructure Delivery	Aquatic Facilities	30/06/2023
	1.2.2.24	Boggabri - Lawn Cemetery - Install water tank and pump	Infrastructure Delivery	Cemetery Services	30/06/2023
	1.2.2.26	Narrabri - Lawn Cemetery - Install two concrete plinth rows	Infrastructure Delivery	Cemetery Services	30/06/2023
	1.2.2.28	Wee Waa - Cemetery - Install toilet and amenities block	Infrastructure Delivery	Cemetery Services	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	1.2.2.29	Wee Waa - Dangar Park - Develop Master Plan	Infrastructure Delivery	Cemetery Services	30/06/2024
	1.2.2.31	Investigate the demand and viability for youth spaces across the Shire	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	1.2.2.33	Boggabri - Vickery Park - Install outdoor gym equipment (subject to funding)	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.2.2.35	Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022)	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.2.2.37	Narrabri - Pirate Park - Install bubblers and bottle refill stations	Infrastructure Delivery	Parks and Open Spaces	30/06/2024
	1.2.2.39	Narrabri - Tourism Hub - Stage 1 - Car Park	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.2.2.43	Pilliga - Bore Baths - Resheet internal road	Infrastructure Delivery	Parks and Open Spaces	
	1.2.2.46	Shire Wide - Conduct ongoing Facilities Maintenance	Infrastructure Delivery	Parks and Open Spaces	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	1.2.2.47	Wee Waa - Dangar Park - Implement an off leash area	Infrastructure Delivery	Parks and Open Spaces	30/06/2024
	1.2.2.49	Wee Waa - Dangar Park - Upgrade Irrigation	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.2.2.50	Boggabri - Caravan Park- Investigate opportunities for expansion and increased utilisation	Infrastructure Delivery	Property Services	30/06/2023 (Ongoing)
	1.2.2.52	Boggabri - Develop the old bowling club into a Civic Precinct (Demolish & Design and Consultation) (Carryover 2021/2022)	Corporate and Community Services	Property Services	30/06/2023
	1.2.2.53	Develop Council's Asbestos Removal Strategy for Council property	Infrastructure Delivery	Property Services	30/06/2023
	1.2.2.54	Gwabegar - Investigate and pursue opportunities to increase amenities at the Hall	Corporate and Community Services	Property Services	30/06/2023
	1.2.2.55	Narrabri - The Crossing Theatre -External refurbishment	Corporate and Community Services	Property Services	30/06/2023
	1.2.2.56	Wee Waa - Identify appropriate community use for the former NAB building	Corporate and Community Services	Property Services	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	1.2.2.57	Wee Waa - Old NAB Building - Refurbishment	Corporate and Community Services	Property Services	30/06/2023
Strategy 1.2.3: Ensure an accessible Shire for all	1.2.3.1	Advocate for local businesses to become more accessible and inclusive	Corporate and Community Services	Community Development	30/06/2023
	1.2.3.3	Boggabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	Infrastructure Delivery	Design and Investigation	30/06/2023
	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).	Infrastructure Delivery	Design and Investigation	30/06/2023 (Ongoing)
	1.2.3.5	Narrabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	Infrastructure Delivery	Design and Investigation	30/06/2023 (Ongoing)
	1.2.3.6	Narrabri - Library - Investigate increasing the number of disabled access parking spaces	Infrastructure Delivery	Design and Investigation	30/06/2023
	1.2.3.7	Review and Update the Narrabri Shire Pedestrian Access and Mobility Plan (PAMP)	Infrastructure Delivery	Design and Investigation	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	1.2.3.8	Wee Waa - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	Infrastructure Delivery	Design and Investigation	30/06/2023
	1.2.3.10	Boggabri - Shared Pathway - (Stage 1) Hospital to the Pool via Vickery Park	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.2.3.11	Boggabri - Shared Pathway - (Stage 2) Jubilee Oval to the Pool (subject to funding)	Infrastructure Delivery	Parks and Open Spaces	30/06/2024
	1.2.3.15	Gwabegar - Walking Track - Investigate the installation of a walking track between the township via the cemetery to the waste transfer station	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.2.3.16	Narrabri - Install additional bike racks at the Barwon Street Carpark, The Crossing Theatre, Parks and Shared Pathways	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.2.3.18	Narrabri - Selina Street and Guest Street - Shared Pathway	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.2.3.21	Shire Wide - Investigate the installation of additional inclusive amenities	Infrastructure Delivery	Parks and Open Spaces	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	1.2.3.22	Wee Waa - Dangar Park - Upgrade Pathways	Infrastructure Delivery	Parks and Open Spaces	30/06/2024
	1.2.3.25	Increase the accessibility and inclusivity of Rhyme Time at the Shire's Libraries	Corporate and Community Services	Library Services	30/06/2023
Strategy 1.2.4: Enhance access to arts and culture across the Shire	1.2.4.1	Engage with community based art groups to develop an exhibition program at The Crossing Theatre and The Crossing Café	Corporate and Community Services	The Crossing Theatre	30/06/2023 (Ongoing)
	1.2.4.2	Identify external funding opportunities to assist with the provision of events through The Crossing Theatre	Corporate and Community Services	The Crossing Theatre	30/06/2023 (Ongoing)
	1.2.4.3	Identify new products and opportunities for the community to engage with at The Crossing Theatre	Corporate and Community Services	The Crossing Theatre	30/06/2023 (Ongoing)
	1.2.4.4	Develop the Narrabri Shire Public Art Strategy	Corporate and Community Services	Tourism	30/06/2023
Objective 1.3: A resilient and strong community					
Strategy 1.3.1: Implement programs to revitalise	1.3.1.1	Wee Waa - Investigate and implement more opportunities to portray agricultural heritage	Corporate and Community Services	Tourism	30/06/2025

Strategy	Action	Responsible Directorate	Service Area	Source	Target
townships across the Shire	1.3.1.4	Narrabri - CBD - Review and Update Master Plan	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	1.3.1.5	Shire Wide - Investigate opportunities for beautification of entryways to townships	Infrastructure Delivery	Parks and Open Spaces	30/06/2024
	1.3.1.7	Narrabri - Old Gaol - Investigate opportunities for revitalisation	Corporate and Community Services	Property Services	30/06/2023
	1.3.1.9	Shire Wide - Complete the upgrade of Gateway Signage (Carryover 2020/2021)	Corporate and Community Services	Tourism	30/06/2023
	1.3.1.10	Shire Wide - Complete the upgrade of Town Signage (Carryover 2020/2021)	Corporate and Community Services	Tourism	30/06/2023
Strategy 1.3.2: Empower the community's volunteers	1.3.2.1	Successfully organise and run National Volunteers Week	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	1.3.2.2	Successfully organise and run the Lillian Hulbert Scholarship and award presentation	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	1.3.2.3	Work with local response agencies and support organisations to build their volunteer base	Corporate and Community Services	Community Development Narrabri Shire Adverse Event Plan	30/06/2023 (Ongoing)

Strategy	Action		Responsible Directorate	Service Area	Source	Target
Strategy 1.3.3: Strengthen community resilience through collaboration and capacity building	1.3.3.1	Advocate for the introduction of 'neighbour helping neighbour' and 'phone a friend' programs	Corporate and Community Services	Community Development	Narrabri Shire Adverse Event Plan	30/06/2023 (Ongoing)
	1.3.3.2	Shire Wide - Investigate the implementation of a Community Connect Day	Corporate and Community Services	Community Development		30/06/2023
	1.3.3.3	Wee Waa - Advocate for the communities needs regarding access to face-to-face financial services	Planning, Strategy and People	Economic Development		30/06/2023
Strategy 1.3.4: Increase public amenity across all townships	1.3.4.1	Narrabri - CBD - Identify an appropriate area for an inclusive amenities block	Infrastructure Delivery	Parks and Open Spaces		30/06/2023
	1.3.4.2	Shire Wide - Conduct Keep Australia Beautiful programs	Infrastructure Delivery	Waste Services		30/06/2023 (Ongoing)



THEME 2

*Our Environment***THEME 2: OUR ENVIRONMENT****STRATEGIC DIRECTION 2: A SUSTAINABLE AND COMPATIBLE NATURAL AND BUILT ENVIRONMENT****COMMUNITY ENGAGEMENT**

Through extensive community engagement, the Narrabri Shire community identified several environmental priority areas to be actioned over the 2022/2023 financial year.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Waste management and recycling
- Environmental planning
- Planning and development
- Parks and open spaces
- Noxious weeds control
- Floodplain management
- Water and sewer management
- Stormwater management

COMMUNITY OBJECTIVES

In partnership with the community, government and non-government agencies, the Operational Plan will work towards achieving the following environmental strategic objectives:

- A protected and enhanced natural environment
- An integrated and strategic built environment
- A resilient and sustainable environment

KEY STAKEHOLDERS

- | | |
|--|--|
| ▪ Narrabri Shire Council | ▪ NSW Office of Environment and Heritage |
| ▪ Narrabri Shire Community | ▪ NSW Environment Protection Authority |
| ▪ Not for Profit Organisations | ▪ Community Consultative Committees |
| ▪ NSW Department of Planning and Environment | ▪ Transport for NSW |
| ▪ NSW Department of Primary Industries | ▪ Passenger Transport Providers |
| ▪ Local Emergency Services | ▪ Freight and Logistics Companies |
| ▪ Local Primary Producers | ▪ Energy Providers |
| ▪ Local Extractive Industries | ▪ Australian Rail Track Corporation |
| ▪ Water NSW | ▪ Telecommunications Providers |
| ▪ Resilience NSW | |

Strategy	Action	Responsible Directorate	Service Area	Source	Target
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	2.1.1.1	Boggabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	2.1.1.2	In partnership with local indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	2.1.1.3	Narrabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	2.1.1.4	Review and update the Narrabri Shire Reconciliation Action Plan	Corporate and Community Services	Community Development	30/06/2023
	2.1.1.5	Wee Waa - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	2.1.1.7	Develop conservation management policies for heritage items and areas to provide for sympathetic and adaptive use of heritage items and assets	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020 30/06/2023
Strategy 2.1.2: Protect and enhance the Shire's	2.1.2.1	Pilliga - Bore Baths - Tree planting program	Infrastructure Delivery	Parks and Open Spaces	30/06/2026

Strategy	Action	Responsible Directorate	Service Area	Source	Target
natural bushland, open spaces and national parks	2.1.2.2	Shire Wide - Street Tree Strategy and Program	Infrastructure Delivery	Parks and Open Spaces	30/06/2026
	2.1.2.3	Develop and implement Plans of Management for urban open spaces and environmental areas	Corporate and Community Services	Property Services	30/06/2023
Strategy 2.1.3: Protect the Shire's natural environment through improved awareness and mitigation of destructive and invasive flora and fauna	2.1.3.1	Boggabri - Dripping Rock Access Road - Investigate and determine possible resolution of access issues	Infrastructure Delivery	Projects and Assets	30/06/2023
	2.1.3.2	Apply for funding to undertake programs related to companion animals	Planning, Strategy and People	Regulatory Compliance	30/06/2023 (Ongoing)
	2.1.3.3	Narrabri - New Animal Management Facility - Complete construction (Carryover 2020/2021)	Planning, Strategy and People	Regulatory Compliance	30/06/2023
	2.1.3.4	Review and update companion animal information and resources on Council's website in line with the relevant legislation	Planning, Strategy and People	Regulatory Compliance	30/06/2023 (Ongoing)
	2.1.3.5	Undertake educational programs targeted at increasing responsible companion animal ownership	Planning, Strategy and People	Regulatory Compliance	30/06/2023 (Ongoing)
	2.1.3.6	Conduct at least two educational programs targeted at biosecurity (as per the Department of Industries' requirements)	Infrastructure Delivery	Weeds	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.1.3.7	Continue to apply for funding to undertake programs related to biosecurity and land management	Infrastructure Delivery	Weeds	30/06/2023 (Ongoing)
	2.1.3.8	Investigate the feasibility of procuring drones to reduce biosecurity and regulatory compliance risks	Infrastructure Delivery	Weeds	30/06/2023
	2.1.3.9	Write and release six (6) Media Releases targeted at biosecurity (as per the Department of Primary Industries' requirements)	Infrastructure Delivery	Weeds	30/06/2023 (Ongoing)
Strategy 2.1.4: Promote and implement where appropriate sustainable practices, energy efficient and renewable technologies	2.1.4.1	Identify opportunities to reduce Council's fuel consumption	Infrastructure Delivery	Fleet	30/06/2023 (Ongoing)
	2.1.4.5	Continue to encourage innovation and adoption of sustainable land management practices and agritech in the primary production sector	Planning, Strategy and People	Strategic Planning	Narrabri Shire Adverse Event Plan
	2.1.4.6	Develop an urban greening strategy to combat the urban heat island effect	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040
	2.1.4.8	Identify locations for EV charging sites within Narrabri including Tourism Precinct and ensure statutory	Corporate and Community Services	Tourism	Local Strategic Planning

Strategy	Action		Responsible Directorate	Service Area	Source	Target
		planning documents facilitate EV charging infrastructure to be located inappropriate zones			Statement 2040	
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	2.2.1.1	Narrabri - Airport - Conduct a Needs Analyses	Corporate and Community Services	Airport		30/06/2023
	2.2.1.2	Narrabri - Airport - Conduct an assessment of the runway	Corporate and Community Services	Airport		30/06/2023 (Ongoing)
	2.2.1.3	Narrabri - Airport - Install LED Apron	Corporate and Community Services	Airport		30/06/2023
	2.2.1.4	Narrabri - Airport - Investigate opportunities for increased utilisation	Corporate and Community Services	Airport		30/06/2023 (Ongoing)
	2.2.1.5	Narrabri - Airport - Investigate the installation of new hangars	Corporate and Community Services	Airport		30/06/2023
	2.2.1.6	Narrabri - Airport - Terminal Design (Carryover 2020/2021)	Corporate and Community Services	Airport		30/06/2024

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.2.1.7	Review and update the Narrabri Airport Master Plan and Hanger Sub-division Plans (including land use review)	Corporate and Community Services	Airport	30/06/2023
	2.2.1.8	Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire and report findings to Council.	Infrastructure Delivery	Design and Investigation	30/06/2023 (Ongoing)
	2.2.1.9	Develop the Narrabri Shire Transport Strategy	Infrastructure Delivery	Design and Investigation	30/06/2023
	2.2.1.10	Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	Infrastructure Delivery	Design and Investigation	30/06/2023 (Ongoing)
	2.2.1.11	Facilitate more recreational walking and cycling paths, linkages with centres and public transport, and expand inter-regional and intra-regional walking and cycling links	Infrastructure Delivery	Design and Investigation Growth Management Strategy 2020	30/06/2023 (Ongoing)
	2.2.1.12	In association with schools, audit key routes to school and improve the facilities along these routes and report to Council	Infrastructure Delivery	Design and Investigation	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.2.1.16	Baan Baa - Harparary Road - Seal to Browns Lane Intersection (VPA Funded) (Carryover 2021/2022)	Infrastructure Delivery	Road Services	30/06/2023
	2.2.1.17	Bellata - Millie Road - Upgrade (6.5km) (Fixing Local Roads Program Funded) (Carryover 2021/2022)	Infrastructure Delivery	Road Services	30/06/2024
	2.2.1.18	Boggabri - Boston Street Bridge - Upgrade (Resources for Regions Funded) (Carryover 2021/2022)	Infrastructure Delivery	Road Services	30/06/2023
	2.2.1.19	Boggabri - Caloola Road - Upgrade	Infrastructure Delivery	Road Services	30/06/2023
	2.2.1.20	Boggabri - Complete installation of shared pathway (Carryover 2021/2022)	Infrastructure Delivery	Road Services	30/06/2023
	2.2.1.21	Boggabri - MR 357 Rangari Road - Upgrade	Infrastructure Delivery	Road Services	30/06/2023
	2.2.1.22	Boggabri - Tullamullen Bridge and Green Hills Quarry - Design and Investigation (Carryover 2021/2022)	Infrastructure Delivery	Road Services	30/06/2024
	2.2.1.23	Develop a Rural Roads Maintenance Strategy	Infrastructure Delivery	Road Services	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.2.1.24	Ensure Council's quarries and small mines are operated and maintained in an environmentally compliant manner	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.25	Eulah Creek - Bullawa Creek Bridge - Upgrade (Resources for Regions Funded)	Infrastructure Delivery	Road Services	30/06/2023
	2.2.1.26	Merah North - Doreen Lane - Rehabilitation (Fixing Local Roads Program Funded)	Infrastructure Delivery	Road Services	30/06/2024
	2.2.1.27	Narrabri - CBD - Replace pavers	Infrastructure Delivery	Parks and Open Spaces	30/06/2023
	2.2.1.29	Narrabri - Selina Street to Tibbereena Street - Renewal	Infrastructure Delivery	Road Services	30/06/2024
	2.2.1.30	Pilliga - SR 127 Pilliga Road - Upgrade (Phase 1 of 2) (Grant Funded)	Infrastructure Delivery	Road Services	30/06/2023
	2.2.1.31	Shire Wide - Flood Damage Restoration (March 2021 Augmentation)	Infrastructure Delivery	Road Services	30/06/2023
	2.2.1.32	Shire Wide - Flood Damage Restoration (November 2021 Augmentation)	Infrastructure Delivery	Road Services	30/06/2024

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.2.1.33	Shire Wide - Footpaths - Renewal programs	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.34	Shire Wide - Install Concrete Causeways	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.35	Shire Wide - Kerb and Gutter - Replacement programs	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.36	Shire Wide - Roads Condition Assessments	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.37	Shire Wide - Rural Roads - Rehabilitation Programs	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.38	Shire Wide - Rural Roads - Reseal Programs	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.39	Shire Wide - Shire Roads - Gravel Resheeting	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.40	Shire Wide - Shire Roads - Rehabilitation Programs	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.2.1.41	Shire Wide - Shire Roads - Reseal Programs	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.42	Shire Wide - Stormwater - Renewal programs	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.43	Shire Wide - Town Streets - Rehabilitation Programs	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.44	Shire Wide - Town Streets - Reseal Programs	Infrastructure Delivery	Road Services	30/06/2023 (Ongoing)
	2.2.1.45	Upgrade 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	Infrastructure Delivery	Road Services Narrabri Shire Adverse Event Plan	30/06/2023
	2.2.1.46	Wee Waa - Culgoora Road - Upgrade (Carryover 2021/2022)	Infrastructure Delivery	Road Services	30/06/2023
	2.2.1.48	Wee Waa - SR29 Yarrie Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km)	Infrastructure Delivery	Road Services	30/06/2024

Strategy	Action	Responsible Directorate	Service Area	Source	Target
Strategy 2.2.2: Support the development of appropriate housing across the Shire	2.2.2.1	Market and transact Council's developed sites	Corporate and Community Services	Property Services	30/06/2023 (Ongoing)
	2.2.2.2	Continue to work with the NSW Government to advocate for Shire's need to access affordable housing	Planning, Strategy and People	Strategic Planning	30/06/2023 (Ongoing)
Strategy 2.2.3: Reduce the impact the built environment has on the natural environment	2.2.3.1	Narrabri - Sewer Treatment Plant - Environmental Improvements (Stage 2)	Infrastructure Delivery	Sewer Services	30/06/2023
Strategy 2.2.4: Support strategic and non-conflicting land use that supports sustainable growth through zoning and advocacy	2.2.4.6	Review RU1 zoning permissible land uses to enable complementary uses that support a stronger agricultural sector	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040 30/06/2023
Objective 2.3: A resilient and sustainable environment					
Strategy 2.3.1: Mitigate impacts of adverse events	2.3.1.4	Advocate for information sharing processes between response agencies.	Infrastructure Delivery	Emergency Services	Narrabri Shire Adverse Event Plan 30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
through strategic planning and preparedness	2.3.1.6 Advocate for the provision of generators to power emergency facilities and critical infrastructure	Corporate and Community Services	Property Services	Narrabri Shire Adverse Event Plan	30/06/2023
	2.3.1.8 Narrabri - The Crossing Theatre - Gas Bottle relocation	Corporate and Community Services	Property Services		30/06/2023
	2.3.1.10 Narrabri - Sewer Treatment Plant - Upgrade generator capabilities	Infrastructure Delivery	Sewer Services		30/06/2023
	2.3.1.11 Update Risk and Emergency Response Plans for Sewer Services	Infrastructure Delivery	Sewer Services		30/06/2023
	2.3.1.12 Assess and manage the impacts of climate change (such as heat, floods, storms and drought) on Council's assets and services	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040	30/06/2023
	2.3.1.13 Boggabri - Flood Plain Management Plan Program - Develop Risk Management Strategy and Plan (Year 1 of 3)	Planning, Strategy and People	Strategic Planning		30/06/2025
	2.3.1.15 Gwabegar - Flood Plain Management Plan Program - Investigate implementing the program	Planning, Strategy and People	Strategic Planning		30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.3.1.17	Narrabri - Flood Plain Management Plan Program - Undertake community consultation regarding the Risk Management Strategy and Plan	Planning, Strategy and People	Strategic Planning	30/06/2023
	2.3.1.20	Wee Waa - Flood Plain Management Plan Program - Levy Feasibility Study	Planning, Strategy and People	Strategic Planning	30/06/2023
	2.3.1.22	Shire Wide - Conduct Hydrant Maintenance	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)
	2.3.1.23	Update Risk and Emergency Response Plans for Sewer Services	Infrastructure Delivery	Water Services	30/06/2023
	2.3.1.24	Wee Waa - Hydrology Options Assessment	Infrastructure Delivery	Water Services	30/06/2023
	2.3.1.25	Wee Waa - Install Bulk Water Filling Station	Infrastructure Delivery	Water Services	30/06/2023
	2.3.1.26	Wee Waa - Stop Valve Replacement	Infrastructure Delivery	Water Services	30/06/2023
	2.3.1.28	Wee Waa - Water Main Renewals	Infrastructure Delivery	Water Services	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
Strategy 2.3.2: Ensure appropriate planning controls are implemented for the benefit of the community	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))	Planning, Strategy and People	Strategic Planning	30/06/2023 (Ongoing)
	2.3.2.5	Review and update the Narrabri Shire Development Control Plans (DCP)	Planning, Strategy and People	Strategic Planning	30/06/2024
Strategy 2.3.3: Responsibly manage, conserve, and protect water resources	2.3.3.4	Adopt an integrated approach to water cycle management to consider regional climate change, water security, sustainable demand and growth, and the natural environment.	Infrastructure Delivery	Water Services	Growth Management Strategy 2020
	2.3.3.5	Bellata - Install Bulk Water Filling Station	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.6	Boggabri - Install Bulk Water Filling Station	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.7	Boggabri - Sewerage Treatment Works Augmentation	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.8	Boggabri - Water Main Renewals	Infrastructure Delivery	Water Services	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.3.3.9	Develop an Operational Protocol for the Maintenance and Operation of Water Testing Kits	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.10	Develop Council's Drinking Water Management Plan	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.11	Develop Narrabri Shire Integrated Water Cycle Management Strategy	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.12	Develop Narrabri Shire Rural Fire Station Water Access Point Strategy	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.13	Develop Narrabri Shire Water Restriction Management Plan	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.14	Develop Water Data Management Plan	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.15	Develop Water Reservoir Management Plan	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.16	Develop Water Reticulation Network Management Plans	Infrastructure Delivery	Water Services	30/06/2023

Strategy	Action		Responsible Directorate	Service Area	Source	Target
	2.3.3.17	Encourage the use of alternate water sources on local government assets, including playing fields.	Infrastructure Delivery	Water Services	Growth Management Strategy 2020	30/06/2023
	2.3.3.18	Ensure local plans manage water catchment areas and groundwater sources to avoid potential development impacts.	Infrastructure Delivery	Water Services	Growth Management Strategy 2020	30/06/2023 (Ongoing)
	2.3.3.19	Gwabegar - Investigate opportunities to rectify water quality issues	Infrastructure Delivery	Water Services		30/06/2023
	2.3.3.20	Narrabri - Decommission Tibbereena Street Bore	Infrastructure Delivery	Water Services		30/06/2023
	2.3.3.23	Narrabri - Safe Chlorine Storage Unit	Infrastructure Delivery	Water Services		30/06/2023
	2.3.3.24	Narrabri - Saleyards Bore and Rising Main - Design and Construction	Infrastructure Delivery	Water Services		30/06/2023
	2.3.3.25	Narrabri - Selina Street and Hind Street Water Towers - Repaint	Infrastructure Delivery	Water Services		30/06/2023
	2.3.3.26	Narrabri - Selina Street Reservoir - Access Stairs and Roof Upgrade	Infrastructure Delivery	Water Services		30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.3.3.29	Narrabri - Water Main Renewals	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.31	Pilliga - Bore Augmentation	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.32	Shire Wide - Conduct additional community engagement regarding water quality	Infrastructure Delivery	Water Services	30/06/2023
	2.3.3.33	Shire Wide - Conduct water efficiency education to make the Narrabri Shire more Water Wise	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)
	2.3.3.34	Shire Wide - Environmental - Monitoring Compliance	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)
	2.3.3.37	Shire Wide - Investigate opportunities for water service expansion	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)
	2.3.3.38	Shire Wide - Scouring Program	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)
	2.3.3.39	Shire Wide - Water Extraction - Monitoring Compliance	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.3.3.40	Shire Wide - Water Mains - Replacement program	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)
	2.3.3.41	Shire Wide - Water Pump Station - Rehabilitation Program	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)
	2.3.3.42	Shire Wide - Water Pumps - Service and replacement program	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)
	2.3.3.43	Shire Wide - Water Reservoir - Maintenance program	Infrastructure Delivery	Water Services	30/06/2023 (Ongoing)
	2.3.3.45	Shire Wide - Water tower access upgrades	Infrastructure Delivery	Water Services	30/06/2023
Strategy 2.3.4: Responsibly manage waste disposal and support the transition to a circular waste economy	2.3.4.1	Boggabri - Investigate additional opportunities for reuse of treated effluent	Infrastructure Delivery	Sewer Services	30/06/2023
	2.3.4.2	Narrabri - Investigate additional opportunities for reuse of treated effluent	Infrastructure Delivery	Sewer Services	30/06/2023
	2.3.4.5	Narrabri - Zimmerman Street - Sewer Pump Station Update	Infrastructure Delivery	Sewer Services	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.3.4.7	Shire Wide - Investigate opportunities for sewer service expansion	Infrastructure Delivery	Sewer Services	30/06/2023 (Ongoing)
	2.3.4.8	Shire Wide - Sewer Mains - Rehabilitation (including manholes and chambers)	Infrastructure Delivery	Sewer Services	30/06/2023 (Ongoing)
	2.3.4.9	Shire Wide - Sewer Mains - Relining	Infrastructure Delivery	Sewer Services	30/06/2023 (Ongoing)
	2.3.4.11	Shire Wide - Sewer Pump Station - Rehabilitation Program	Infrastructure Delivery	Sewer Services	30/06/2023 (Ongoing)
	2.3.4.12	Shire Wide - Sewer Pumps - Service and replacement program	Infrastructure Delivery	Sewer Services	30/06/2023 (Ongoing)
	2.3.4.13	Shire Wide - Sewer Treatment Plant - Conduct compliance audit	Infrastructure Delivery	Sewer Services	30/06/2023
	2.3.4.16	Shire Wide - Sewer Treatment Plant - Upgrade Access Road	Infrastructure Delivery	Sewer Services	30/06/2023
	2.3.4.17	Wee Waa - Sewer Mains - Replacement program	Infrastructure Delivery	Sewer Services	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.3.4.18 Wee Waa - Sewer Treatment Plant - Works Augmentation	Infrastructure Delivery	Sewer Services		30/06/2023
	2.3.4.19 Boggabri - Investigate the implementation of a Container Deposit Scheme	Infrastructure Delivery	Waste Services		30/06/2024
	2.3.4.20 Deliver Waste Education Programs	Infrastructure Delivery	Waste Services		30/06/2023 (Ongoing)
	2.3.4.21 Finalise Council's Waste Strategy	Infrastructure Delivery	Waste Services		30/06/2023
	2.3.4.23 Narrabri - Waste Management Facility - Advocate for soft plastics receptacle	Infrastructure Delivery	Waste Services		30/06/2023 (Ongoing)
	2.3.4.24 Narrabri - Waste Management Facility - Investigate the implementation of a Buy Back Centre	Infrastructure Delivery	Waste Services		30/06/2023
	2.3.4.25 Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally	Infrastructure Delivery	Waste Services		30/06/2023 (Ongoing)
	2.3.4.26 Narrabri - Waste Management Facility - New Cell No. 1 - Complete construction (year 2 of 2)	Infrastructure Delivery	Waste Services		30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	2.3.4.28	Narrabri - Waste Management Facility - New Cell No. 2, 3, 4 - Complete Land and Environmental Assessments and Investigate appropriate design	Infrastructure Delivery	Waste Services	30/06/2023
	2.3.4.29	Narrabri - Waste Management Facility - Push Pit - Design and Investigate	Infrastructure Delivery	Waste Services	30/06/2023
	2.3.4.30	Shire Wide - Transfer Station Upgrades (Year 1 of 2)	Infrastructure Delivery	Waste Services	30/06/2024
	2.3.4.31	Undertake an annual Green Waste Educational Program (in cooperation with Council's Regulatory Compliance and Weeds Teams)	Infrastructure Delivery	Waste Services	30/06/2023 (Ongoing)
	2.3.4.32	Wee Waa - Investigate the implementation of a Container Deposit Scheme	Infrastructure Delivery	Waste Services	30/06/2024
	2.3.4.33	Assess critical control points (liquid trade waste)	Infrastructure Delivery	Water Services	30/06/2023



THEME 3

Our Economy

THEME 3: OUR ECONOMY**STRATEGIC DIRECTION 3: A STRONG, DIVERSE, AND SUSTAINABLE ECONOMY****COMMUNITY ENGAGEMENT**

Through extensive community engagement, the Narrabri Shire community identified several economic priority areas to be actioned over the 2022/2023 financial year.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Economic development
- Planning and development
- Entertainment and conferences
- Local and regional tourism and events
- Saleyards
- Airport

COMMUNITY OBJECTIVES

In partnership with the community, government and non-government agencies, the Operational Plan will work towards achieving the following economic strategic objectives:

- A diverse economy
- A regionally renowned economy
- A resilient and sustainable economy

KEY STAKEHOLDERS

- | | |
|--|---|
| ▪ Narrabri Shire Council | ▪ NSW Regional Growth and Development Corporation |
| ▪ Narrabri Shire Community | ▪ Business NSW |
| ▪ Destination NSW | ▪ TAFE NSW |
| ▪ Visit NSW | ▪ Community College Northern Inland |
| ▪ NSW Department of Education and Training | ▪ Local Businesses |
| ▪ Local Chambers of Commerce | ▪ Regional Development Australia |
| ▪ NSW Department of Planning and Environment | |

Strategy	Action	Responsible Directorate	Service Area	Source	Target
Strategy 3.1.1: Support local employment opportunities	3.1.1.1	Conduct annual tendering and procurement information sessions for local contractors	Infrastructure Delivery	Projects and Assets	30/06/2023 (Ongoing)
	3.1.1.2	Promote aviation-related employment opportunities and precincts	Planning, Strategy and People	Strategic Planning	Growth Management Strategy 2020 30/06/2023
Strategy 3.1.2: Actively engage with and support capacity building opportunities for local businesses and innovators	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	Planning, Strategy and People	Economic Development	Narrabri Shire Adverse Event Plan 30/06/2023 (Ongoing)
	3.1.2.2	Conduct annual Business Satisfaction Survey	Planning, Strategy and People	Economic Development	30/06/2023 (Ongoing)
	3.1.2.3	Conduct Shire wide activities and events for local businesses to improve networking and development	Planning, Strategy and People	Economic Development	30/06/2023 (Ongoing)
	3.1.2.4	Develop and facilitate activities for Small Business Month including the Small Business Summit	Planning, Strategy and People	Economic Development	30/06/2023 (Ongoing)
	3.1.2.5	Maintain Council Connecting Business online business directory and network platform	Planning, Strategy and People	Economic Development	30/06/2023 (Ongoing)

Strategy	Action		Responsible Directorate	Service Area	Source	Target
	3.1.2.6	Promote and support business development workshops and seminars as well as available on-line resources	Planning, Strategy and People	Economic Development	Narrabri Shire Adverse Event Plan	30/06/2023 (Ongoing)
	3.1.2.7	Provide information to small business outlining opportunities and economic activity of the region	Planning, Strategy and People	Economic Development		30/06/2023 (Ongoing)
Strategy 3.1.4: Advocate for and support diverse education and personal development opportunities to ensure available skills meet local demand	3.1.4.1	Investigate and implement Skills Training Programs targeted at all ages	Corporate Community Services and	Community Development		30/06/2023 (Ongoing)
	3.1.4.2	Shire Wide - Investigate and support the implementation of youth development programs	Corporate Community Services and	Community Development		30/06/2023 (Ongoing)
	3.1.4.3	Establish library programs to support and enhance early literacy in our community	Corporate Community Services and	Library Services		30/06/2023 (Ongoing)
	3.1.4.4	Establish library programs to support seniors, youth, disability, Indigenous and CALD (culturally and linguistically diverse) groups in our community	Corporate Community Services and	Library Services		30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	3.1.4.5	Facilitate Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs in collaboration with community stakeholders	Corporate and Community Services	Library Services	30/06/2023 (Ongoing)
	3.1.4.6	Increase cooperation between the Shire's Libraries and local schools	Corporate and Community Services	Library Services	30/06/2023 (Ongoing)
	3.1.4.8	Shire Wide – Develop library programs for the community	Corporate and Community Services	Library Services	30/06/2023 (Ongoing)
Strategy 3.2.1: Develop a state significant manufacturing, transport, and logistics hub	3.2.1.1	Actively promote the opportunities of the Northern NSW Inland Port (N2IP)	Planning, Strategy and People	Economic Development	30/06/2023 (Ongoing)
	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)	Planning, Strategy and People	Economic Development	30/06/2023
	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	Planning, Strategy and People	Economic Development	Narrabri Shire Adverse Event Plan 30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
Strategy 3.2.2: Promote the Shire as an attractive environment to invest, visit and live	3.2.2.1	Develop a New Resident's Kit	Corporate and Community Services	Community Development	30/06/2023
Strategy 3.2.3: Develop and support a variety of events and tourism opportunities in the Shire	3.2.3.1	Successfully organise and run Australia Day Events	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	3.2.3.2	Monitor, update and implement the Destination Management Plan	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040
	3.2.3.5	Develop Narrabri Shire Cultural Tourism Strategy	Corporate and Community Services	Tourism	30/06/2023
	3.2.3.6	Develop Narrabri Shire Seasonal Tourism Marketing Plan	Corporate and Community Services	Tourism	30/06/2023
	3.2.3.8	Encourage commercial, tourist and recreation activities that complement and promote a stronger agricultural sector and build the sector's adaptability	Corporate and Community Services	Tourism	Growth Management Strategy 2020

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	3.2.3.10	Implement the Narrabri Shire Destination Management Plan	Corporate and Tourism Community Services		30/06/2023 (Ongoing)
	3.2.3.11	Increase membership to cooperative tourism groups	Corporate and Tourism Community Services		30/06/2023 (Ongoing)
	3.2.3.12	Investigate funding for Tourism Marketing Campaigns	Corporate and Tourism Community Services		30/06/2023 (Ongoing)
	3.2.3.13	Investigate opportunities for annual events and develop a business case for the Narrabri Shire	Corporate and Tourism Community Services		30/06/2023
	3.2.3.14	Investigate opportunities to promote the Narrabri Shire's unique Pink Slug	Corporate and Tourism Community Services		30/06/2023 (Ongoing)
	3.2.3.15	Investigate opportunities to promote the Narrabri Shire's unique selling points (USPs)	Corporate and Tourism Community Services		30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	3.2.3.18	Shire Wide - Investigate additional Council operated tours	Corporate and Community Services	Tourism	30/06/2023 (Ongoing)
	3.2.3.19	Shire Wide - Investigate the implementation of sound trails	Corporate and Community Services	Tourism	30/06/2023
Strategy 3.2.4: Capitalise on state significant development that occurs in the Shire for the benefit of the community	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.	Infrastructure Delivery	Design and Investigation	30/06/2023 (Ongoing)
	3.2.4.3	Narrabri - Investigate the potential to undertake containerised freight transportation via the Northern NSW Inland Port (N2IP) and the Narrabri Airport	Planning, Strategy and People	Economic Development	30/06/2023 (Ongoing)
Strategy 3.3.1: Support the resilience, growth, and diversity of the local economy	3.3.1.1	Review and implement the Economic Development Strategy with a focus on innovative and knowledge jobs, and leveraging the agriculture and tourism sector	Planning, Strategy and People	Economic Development	Local Strategic Planning Statement 2040
Strategy 3.3.2: Revenue from grants and funding	3.3.1.2	Implement and promote Council's Grants Portal	Corporate and Community Services	Grants	30/06/2023)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
programs is maximised and responsibly managed	3.3.1.3	Provide assistance with funding applications for Capital Works Projects	Corporate and Community Services	Grants	30/06/2023 (Ongoing)
	3.3.1.4	Shire Wide - Conduct annual community grants workshop	Corporate and Community Services	Grants	30/06/2023 (Ongoing)
	3.3.1.5	Support community groups and local businesses to applying for grants.	Corporate and Community Services	Grants	Narrabri Shire Adverse Event Plan
	3.3.1.6	Identify alternative funding opportunities to implement innovative Library programs	Corporate and Community Services	Library Services	30/06/2023 (Ongoing)
Strategy 3.3.3: Achieve economic sustainability through supporting local businesses	3.3.3.1	Advocate for and support initiatives to support local businesses	Planning, Strategy and People	Economic Development	Narrabri Shire Adverse Event Plan
Strategy 3.3.4: Advocate for and invest in	3.3.4.1	Develop and implement a Narrabri Shire Christmas Activation Strategy	Planning, Strategy and People	Economic Development	30/06/2023

Strategy	Action		Responsible Directorate	Service Area	Source	Target
infrastructure to support and future-proof the local and broader economy	3.3.4.2	Investigate and implement development incentives to increase development across the Shire	Planning, Strategy and People	Economic Development		30/06/2023 (Ongoing)
	3.3.4.3	Narrabri - Advocate for the upgrade of the Old Gaol	Planning, Strategy and People	Economic Development		30/06/2023 (Ongoing)
	3.3.4.4	Narrabri - Saleyards - Truck Wash Tank	Corporate and Community Services	Saleyards		30/06/2023



THEME 4

Our Civic Leadership

THEME 4: OUR CIVIC LEADERSHIP

STRATEGIC DIRECTION 4: COUNCIL AS STRONG LEADERS FOR THE COMMUNITY

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire community identified several civic leadership priority areas to be actioned over the 2022/2023 financial year.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Integrated strategic planning and reporting
- Community engagement and consultation
- Representation and governance
- Human resource management
- Customer services
- Information services
- Financial services
- Risk management
- Compliance and regulation

COMMUNITY OBJECTIVES

In partnership with the community, government and non-government agencies, the Operational Plan will work towards achieving the following civic leadership strategic objectives:

- A transparent and accountable Council
- A strong Council that advocates for the Community
- A resilient and sustainable Council

KEY STAKEHOLDERS

- Narrabri Shire Council
- Narrabri Shire Community
- NSW Office of Local Government
- New England Joint Organisation
- Department of Premier and Cabinet
- Department of Prime Minister and Cabinet
- State and Federal Government

Strategy	Action	Responsible Directorate	Service Area	Source	Target
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	4.1.1.1	Develop the Narrabri Shire Youth Strategy	Corporate and Community Services	Community Development	30/06/2023
	4.1.1.5	Narrabri - Library - Develop Master Plan	Corporate and Community Services	Property Services	30/06/2023
	4.1.1.6	Narrabri - Saleyards - Annual Business Review	Corporate and Community Services	Saleyards	30/06/2023 (Ongoing)
	4.1.1.7	Develop Sewer Data Management Plan	Infrastructure Delivery	Sewer Services	30/06/2023
	4.1.1.8	Develop Sewer Treatment Plants Management Plan	Infrastructure Delivery	Sewer Services	30/06/2023
	4.1.1.12	Narrabri - Visitor Information Centre - Investigate Redevelopment	Corporate and Community Services	Tourism	30/06/2023
Strategy 4.1.2: Enforce good governance, risk management, and statutory compliance	4.1.2.1	Develop Council's Service Review Strategy	Planning, Strategy and People	Governance	30/06/2023
	4.1.2.2	Ensure Council complies with public access to information requirements pursuant to the relevant legislation	Planning, Strategy and People	Governance	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	4.1.2.3	Implement an electronic Delegations Management System	Planning, Strategy and People	Governance	30/06/2023
	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	Planning, Strategy and People	Regulatory Compliance	30/06/2023 (Ongoing)
	4.1.2.9	Run programs for Asbestos Awareness Month (November)	Planning, Strategy and People	Regulatory Compliance	30/06/2023 (Ongoing)
	4.1.2.10	Conduct annual Business Continuity Plan (BCP) exercises and update as required	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)
	4.1.2.11	Conduct quarterly Audit Risk and Improvement Committee meetings	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)
	4.1.2.12	Continue to implement Council's Internal Audit Program	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)
	4.1.2.13	Deliver and maintain Council's Safety Audit System	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)
	4.1.2.14	Develop Council's Internal Audit Strategy	Planning, Strategy and People	Risk	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	4.1.2.16	Finalise Council's Fraud and Corruption Plan	Planning, Strategy and People	Risk	30/06/2023
	4.1.2.17	Wee Waa - Boundary Street - Reservoir Risk Assessment	Infrastructure Delivery	Water Services	30/06/2023
	4.1.2.18	Upgrade the Chemical Loading Station at the Narrabri Depot	Infrastructure Delivery	Weeds	30/06/2023
Strategy 4.1.3: Increase awareness of Council's role in the community including the services and facilities provided	4.1.3.1	Raise awareness of support services available and connect people to relevant service providers in times of adverse events	Corporate and Community Services	Communications	Narrabri Shire Adverse Event Plan
Strategy 4.1.4: Ensures transparent and accountable decision making for our community	4.1.4.1	Review and update Council's Code of Conduct	Planning, Strategy and People	Governance	30/06/2023
	4.1.4.2	Review and update Council's Code of Meeting Practice	Planning, Strategy and People	Governance	30/06/2023
Objective 4.2: A strong Council that advocates for the Community					
Strategy 4.2.1: Communicate and engage	4.2.1.1	Develop partnerships with Aboriginal communities to facilitate engagement	Corporate and Community Services	Community Development	Growth Management
					30/06/2023 (Ongoing)

Strategy	Action		Responsible Directorate	Service Area	Source	Target
with the community regarding decision-making		through the engagement process, including the development of engagement protocols			Strategy 2020	
	4.2.1.2	Ensure Aboriginal communities are engaged throughout the preparation of local planning strategies and local plans	Corporate and Community Services	Community Development	Growth Management Strategy 2020	30/06/2023 (Ongoing)
	4.2.1.3	Implement opportunities for further engagement with the younger population of the Shire via the Narrabri Shire Youth Council	Corporate and Community Services	Community Development		30/06/2023 (Ongoing)
	4.2.1.5	Review and update the Narrabri Shire Community Engagement Strategy	Planning, Strategy and People	IPR		30/06/2023
	4.2.1.6	Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements	Planning, Strategy and People	Regulatory Compliance	Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2023 (Ongoing)
Strategy 4.2.2: Work cooperatively and appropriately with external	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	Corporate and Community Services	Community Development		30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
parties to advocate for the community's best interests		who meet the NSW Department of Education's Disability Criteria.			
	4.2.2.2	Advocate for the implementation of support programs and networks for young parents across the Shire	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	4.2.2.3	Foster closer cooperation with Local Aboriginal Land Councils to identify the unique potential and assets of the New England and North West's communities	Corporate and Community Services	Community Development	Growth Management Strategy 2020 30/06/2023 (Ongoing)
	4.2.2.4	Narrabri - Investigate and advocate for a PCYC that operates outreach services across the Shire	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	4.2.2.5	Organise and run the Seniors Festival and Awards	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	4.2.2.6	Successfully organise and run International Women's Day Events	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)
	4.2.2.7	Successfully organise and run International Day of People with Disabilities Events	Corporate and Community Services	Community Development	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	4.2.2.8 Successfully organise and run Youth Week activities	Corporate and Community Services	Community Development		30/06/2023 (Ongoing)
	4.2.2.9 Improve communication infrastructure by lobbying the State and Federal Governments to extend mobile telephone coverage across the Shire	Planning, Strategy and People	Economic Development	Narrabri Shire Adverse Event Plan	30/06/2023 (Ongoing)
	4.2.2.11 Work with the NSW Audit Office to advocate for a more efficient Internal Audit Strategy	Planning, Strategy and People	Risk		30/06/2023 (Ongoing)
	4.2.2.12 Work with the NSW Government and Regional Growth and Development Corporation to facilitate development across the Narrabri Shire	Planning, Strategy and People	Strategic Planning		30/06/2023 (Ongoing)
	4.2.2.13 Work with the Transport for NSW to ensure transport decisions promote the best outcome for Narrabri Shire communities.	Planning, Strategy and People	Strategic Planning	Local Strategic Planning Statement 2040	30/06/2023
Strategy 4.2.3: Deliver clear and effective communication	4.2.3.2 Develop the Council's Communications Strategy	Corporate and Community Services	Communications		30/06/2024

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	4.2.3.3	Finalise Council's Internal Style Guide	Corporate and Community Services	Communications	30/06/2023
	4.2.3.4	Investigate potential changes to Council's Rates and Water Notices to improve their readability	Corporate and Community Services	Financial Services	30/06/2023
	4.2.3.5	Produce Annual Factsheets regarding Council's Budget and Financial Statements to improve community understanding of Council's financials	Corporate and Community Services	Financial Services	30/06/2023 (Ongoing)
	4.2.3.6	Develop appendices to Council's Communications Strategy for Capital Works Projects Factsheets and Media Releases	Infrastructure Delivery	Projects and Assets	30/06/2023
	4.2.3.7	Develop Factsheets regarding State Significant Development occurring within the Shire	Planning, Strategy and People	Strategic Planning	30/06/2023 (Ongoing)
Strategy 4.2.4: Deliver high quality and informative customer service	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	Corporate and Community Services	Communications	Narrabri Shire Adverse Event Plan 30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	4.2.4.2	Ensure customer service procedures are reviewed and continuously improved, including Council's Customer Service Charter	Corporate and Community Services	Community Relations	30/06/2023 (Ongoing)
	4.2.4.3	Investigate the upgrade of Council's Customer Relations Module	Corporate and Community Services	Community Relations	30/06/2023 (Ongoing)
	4.2.4.5	Conduct biannual educational programs to improve customer experience when undertaking development within the Shire	Planning, Strategy and People	Statutory Planning	30/06/2023 (Ongoing)
	4.2.4.6	Investigate and implement community-based organisations catering packages for meetings to be held at The Crossing Café	Corporate and Community Services	The Crossing Theatre	30/06/2023
	4.2.4.7	Investigate opportunities to enhance the experience of patrons attending The Crossing Café	Corporate and Community Services	The Crossing Theatre	30/06/2023
Objective 4.3: A resilient and sustainable Council					
Strategy 4.3.1: Ensure policies and procedures are	4.3.1.1	Undertake a review of all Council Policies and Operational Protocols	Planning, Strategy and People	Governance	30/06/2023

Strategy	Action	Responsible Directorate	Service Area	Source	Target
effective and implemented in accordance with legislative requirements and best practice principles	4.3.1.2	Develop strategies and policies for the management of Council's real property and associated assets	Corporate and Community Services	Property Services	30/06/2023
	4.3.1.3	Develop an Operational Protocol for the Maintenance and Operation of Sewer Testing Kits	Infrastructure Delivery	Sewer Services	30/06/2023
	4.3.1.4	Develop Sewer Treatment Plant Sampling Procedures	Infrastructure Delivery	Sewer Services	30/06/2023
	4.3.1.5	Develop Water Sampling Procedures	Infrastructure Delivery	Sewer Services	30/06/2023
	4.3.1.6	Develop Chlorine Operations Management Plan	Infrastructure Delivery	Water Services	30/06/2023
	4.3.1.7	Develop Council's Water Leak Policy	Infrastructure Delivery	Water Services	30/06/2023
	4.3.1.8	Review procurement process to reflect best practice.	Corporate and Community Services	Financial Services	30/06/2023 (Ongoing)
Strategy 4.3.2: Sustainably manage Council's finances, assets, and workforce	4.3.2.1	Develop Council's Workshop Upgrade Plan	Infrastructure Delivery	Fleet	30/06/2023
	4.3.2.2	Develop, review, and prioritise relevant fleet replacement programs	Infrastructure Delivery	Fleet	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	4.3.2.4	Develop Council's Entry Level Employment Strategy	Planning, Strategy and People	Human Resources	30/06/2023
	4.3.2.6	Investigate and implement a data capture system to help inform Council operations and Workforce Management	Planning, Strategy and People	Human Resources	30/06/2023
	4.3.2.7	Investigate non-salary based incentives for Council Staff	Planning, Strategy and People	Human Resources	30/06/2023
	4.3.2.8	Investigate opportunities to support a culturally diverse workforce	Planning, Strategy and People	Human Resources	30/06/2023
	4.3.2.9	Update Council's Equal Employment Opportunity Master Plan	Planning, Strategy and People	Human Resources	30/06/2023
	4.3.2.10	Council Technological Upgrades - Laptops and Desktops	Corporate and Community Services	Information Services	30/06/2023 (Ongoing)
	4.3.2.11	Council Technological Upgrades - Mobility Devices (Mobiles)	Corporate and Community Services	Information Services	30/06/2023 (Ongoing)
	4.3.2.12	Council Technological Upgrades - Mobility Devices (Tablets)	Corporate and Community Services	Information Services	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	4.3.2.13	Council Technological Upgrades - Monitors	Corporate and Information Community Services		30/06/2023 (Ongoing)
	4.3.2.14	Develop an Information Services Asset Renewal Program	Corporate and Information Community Services		30/06/2023
	4.3.2.15	Develop Council's Asset Management Guidelines and Contract Management Framework	Infrastructure Delivery	Projects and Assets	30/06/2023
	4.3.2.18	Review and update Council's Capital Project Checklist	Infrastructure Delivery	Projects and Assets	30/06/2023
	4.3.2.19	Run annual Project Management workshops with Managers	Infrastructure Delivery	Projects and Assets	30/06/2023
	4.3.2.20	Develop Council's Facilities Management Policy and Operational Protocol	Corporate and Property Community Services		30/06/2023
	4.3.2.25	Organise and execute Council's Safety Awards annually	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)
	4.3.2.26	Review and implement Council's Risk Management Framework	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	4.3.2.27	Develop Maintenance Plans for Sewer Assets	Infrastructure Delivery	Sewer Services	30/06/2023
	4.3.2.28	Narrabri - Sewer Mains - Replacement program	Infrastructure Delivery	Sewer Services	30/06/2023
	4.3.2.29	Narrabri - Sewer Treatment Plant - Options Study	Infrastructure Delivery	Sewer Services	30/06/2023
	4.3.2.30	Shire Wide - Conduct a critical spares assessment and procure critical spares	Infrastructure Delivery	Sewer Services	30/06/2023
	4.3.2.31	Shire Wide - Sewer Asset Revaluation (Year 2 of 5)	Infrastructure Delivery	Sewer Services	30/06/2023
	4.3.2.32	Develop Maintenance Plans for Water Assets	Infrastructure Delivery	Water Services	30/06/2023
	4.3.2.33	Shire Wide - Conduct a critical spares assessment and procure critical spares	Infrastructure Delivery	Water Services	30/06/2023
	4.3.2.34	Shire Wide - Water Asset Revaluation (Year 2 of 5)	Infrastructure Delivery	Water Services	30/06/2023
	4.3.2.35	Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	Corporate and Community Services	Financial Services	Fit For The Future 30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
				Improvement Plan	
	4.3.2.36	Review and monitor Council's financial risk profile across the organization.	Corporate and Community Services	Financial Services	30/06/2023 (Ongoing)
Strategy 4.3.3: Deliver reliable and quality services through innovation and continuous improvement	4.3.3.1	Review and update Council's Website to modernise and incorporate 'self-service' opportunities increasing accessibility for community members	Corporate and Community Services	Community Relations	30/06/2024
	4.3.3.5	Shire Wide – Sewer Services SCADA Upgrade	Infrastructure Delivery	Sewer Services	30/06/2025
	4.3.3.6	Conduct communications program to encourage uptake of Council Smart Water Metre App	Infrastructure Delivery	Water Services	30/06/2023
	4.3.3.7	Shire Wide – Water Services SCADA Upgrade	Infrastructure Delivery	Water Services	30/06/2025
Strategy 4.3.4: Provide a safe and healthy working environment	4.3.4.1	Conduct annual Staff Recognition Program	Planning, Strategy and People	Human Resources	30/06/2023 (Ongoing)
	4.3.4.2	Ensure all staff are appropriately inducted into Council's premises, systems, policies and processes	Planning, Strategy and People	Human Resources	30/06/2023 (Ongoing)

Strategy	Action	Responsible Directorate	Service Area	Source	Target
	4.3.4.3	Narrabri - Depot - Stores Office Construction (Carryover 2020/2021)	Corporate and Community Services	Property Services	30/06/2025
	4.3.4.5	Wee Waa - Depot - Amenities Upgrade	Corporate and Community Services	Property Services	30/06/2025
	4.3.4.6	Conduct quarterly Health and Safety Committee meetings	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)
	4.3.4.7	Ensure the delivery of compliance and awareness training to required staff	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)
	4.3.4.8	Implement an annual Health and Wellness Day for Council's employees	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)
	4.3.4.9	Implement Council's Integrated Management System (WHS, Environment and Quality)	Planning, Strategy and People	Risk	30/06/2023
	4.3.4.10	Investigate and implement opportunities to improve employees' health and wellbeing	Planning, Strategy and People	Risk	30/06/2023 (Ongoing)

APPENDICES

APPENDIX A: 2022/2023 REVENUE POLICY

APPENDIX B: 2022/2023 FEES AND CHARGES

APPENDIX C: 2022/2023 OPERATIONAL BUDGET

APPENDIX D: 2022/2023 CAPITAL WORKS PROGRAM

Draft for Public Exhibition

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NARRABRI SHIRE
DISCOVER THE POTENTIAL



Appendix A: Revenue Policy & Fees and Charges 2022/23

Responsible Department:	Corporate & Community Services
Responsible Section:	Corporate & Community Services
Responsible Officer:	Manager Financial Services

Revenue Policy

The Local Government Act 1993 (LGA) prescribes the ways that Councils may raise revenue. These include rates, charges, fees, grants, borrowings and investments. Council is required to set its rates, charges and fees annually and publish these in its Operational Plan, which undergoes a 28-day public consultation period before being adopted by Council.

Ordinary Rates

Section 493 of the LGA prescribes four categories of rateable land being farmland, residential, mining and business. These categories can be further sub-categorised in accordance with Sections 515 to 518 of the LGA.

Ordinary rates are applied to properties based on independent land valuations provided by the NSW Valuer General. Council is required to use the latest valuations received up until 30 June of the previous year for rating purposes in the new financial year.

In accordance with Section 497 of the LGA, the structure of a rate may consist of:

- a) an ad valorem amount (which may be subject to a minimum amount of the rate), or
- b) a base amount to which an ad valorem amount is added.

The ad valorem is a cent in the dollar value that is multiplied by the land value to derive the ad valorem amount.

If the use of the land no longer reflects its rating category, Section 524 of the LGA states that the ratepayer must notify Council within 30 days of the land use change or make application to Council to have the category changed, as per Section 525 of the LGA.

Special Rates

Section 495 of the LGA covers the making and levying of special rates. Special rates are raised and used for a specific purpose. Council has one special rate for Tourism, which is levied on business.



Water Charges

Section 501 of the LGA covers the making and levying of Water Access Charges on all properties connected to, or able to be connected to, Council's water service network. Section 552(1)(b) of the LGA prescribes that Council can charge for a connected water service provided the land is within 225 metres of a Council water pipe.

Council has adopted a water charging structure based on the following benefit index:

Service Size (mm)	20/25	32	40	50	65	80	90	100
Benefit Index	1.00	1.64	2.56	4.01	6.76	10.24	12.96	16.00

The benefit index is used to calculate the base charge for each service.

It is noted that the application of this benefit index has become misguided over the years since it was first instituted for the 2008/09 financial year. In 2019/20 Council began the process of realigning all larger sized connections with the above index.

Council has adopted to limit annual increases on 32, 40 and 50mm connections in Narrabri and 32 and 40mm connections in Wee Waa to soften the impact on ratepayers (particularly residential properties) in these two towns. The annual increase has been limited to 20% per year and will be corrected over the next few years allowing customers time to assess their connection requirements.

A subsidised charge to down-size connections of effected ratepayers was also introduced in 2019/20 for those that do not need the larger sized connections. Ratepayers are to apply for assessment under this offer by contacting Water Services at the Council Office.

In addition to this base charge, usage charges apply. For metered services, this usage charge is a charge per kilolitre of water used. For non-metered services (Narrabri only), an additional charge is incorporated into the base charge.

An unconnected service is charged the same base charge as a 20/25 metered service and is applicable to land that is within 225 metres of a Council water main.



Sewerage Charges

Section 501 of the LGA covers the making and levying of Sewer Access Charges on all properties connected to, or able to be connected to, Council's sewer service network. Section 552(3) (a) of the LGA prescribes that Council can charge for a connected sewer service provided the land is within 75 metres of a Council sewer main.

An unconnected service is charged half the base charge of a connected service. A landowner must apply and pay the appropriate fee for a disconnection to qualify for this service if the land is within 75 metres of a Council sewer. The landowner is then liable for a reconnection fee should a connected service be required in the future.

Pedestal charges are levied on residential units and commercial premises that add above normal loads to the sewer. Council has two charges being water closets and cisterns. These are set at 15% of the connected service charge.

Waste Management Charges

Section 496 of the LGA prescribes that Council must make and levy an annual charge for the provision of domestic waste management services. Section 501 of the LGA prescribes that Council can make an annual charge for waste management services other than domestic waste management.

In 2007/08 Council implemented a recycling collection program for the townships of Narrabri, Boggabri, Wee Waa and Baan Baa. This was expanded to include green waste in 2013/14.

In 2014/15 Council implemented an Urban Waste Management Fee for ALL urban assessments (domestic and non-domestic), and a separate service charge for assessments receiving waste collection. Farmland still has a vacant land garbage charge, with all occupied farmland being charged a waste management fee as per urban properties.

Interest

Section 566 of the LGA prescribes that interest accrues on rates and charges that remain unpaid after they become due and payable. In accordance with section 566(3) of the LGA, the Minister determines annually the maximum rate of interest payable. Council proposes to apply the maximum permissible for the 2022/23 rating year.

Rounding

All rates and annual charges are rounded to the nearest dollar.



Fees for Service

Council must adhere to legislative requirements in the setting of some fees. Otherwise, fee setting is at Council's discretion.

Council supports the user pays principle, where appropriate.

Council reserves the right to charge for additional services or legislative changes that are not identified in the proposed fees schedule.

User Charges and Fees are listed in Council's Fees and Charges document.

Pricing Policy

Council is committed to providing a diverse range of services that meet the needs of residents or visitors, within available resources. The principles of competitive neutrality have been taken into consideration in this policy.

Council recognises the need to provide services for groups and members of the community that may not be able to afford a commercial rate for service. Council will ensure that all rates, charges and fees are set so as to provide adequate cash flows to meet operating costs and to assist in the provision of funding capital works.

Council will pursue all cost-effective opportunities to maximise its revenue base and to seek an acceptable commercial rate of return on investments, subject to community service obligations.

Council recognises the need to set prices for goods and services to provide the most effective level of service to the community and to ensure resources are not wasted.

Goods and Services Tax (GST)

GST is not applicable to rates, annual charges or water usage charges.

In general, where legislation states that Local Government is the only possible supplier of a service, the fee for that service does not attract GST. Most other fees and charges do attract GST. All fees and charges are quoted including GST if applicable.

Borrowings

Council is proposing to fund waste projects including Transfer Station Upgrades, Cell Construction and Acquisition of Land & Environmental Assessment from new loan borrowings in 2022/23.



Public Access Documents

Schedule 5 of the Government Information (Public Access) Act 2009 (GIPA) requires that certain documents held by council, be made publicly available for inspection, free of charge. The public is entitled to inspect these documents either on Council's website (unless there is an unreasonable additional cost to Council to publish these documents on the website) or at the offices of the Council during ordinary office hours or at any other place as determined by the Council. These documents include:

1. Information About Council

- The model Code of Conduct prescribed under section 440(1) of the Local Government Act
- Council's adopted Code of Conduct
- Code of Meeting Practice
- Annual Report
- Annual Financial Report
- Auditor's Report
- Operational Plan
- EEO Management Plan
- Policy concerning the Payment of Expenses and Provision of Facilities to the Mayor and Councillors
- Annual Reports of Bodies Exercising Functions Delegated by Council (eg Section 355/377 Committees)
- Any Codes referred to in the Local Government Act
- Returns of the Interest of Councillors, Designated Person's and Delegates
- Agendas, Business Papers and minutes of Council/Committee meetings (except meetings that are closed to the public)
- Office of Local Government reports presented at a meeting of Council
- Land Register
- Register of Investments
- Register of Delegations
- Register of Graffiti removal works
- Register of current Declarations of Disclosures of Political donations
- Register of Voting on Planning Matters

2. Plans and Policies

- Local Policies adopted by Council concerning approvals and orders
- Plans of Management for Community Land
- Environmental Planning Instruments, Development Control Plans and Contribution Plans



3. Information about Development Applications and any associated documents received in relation to a Proposed Development

- Home Warranty Insurance documents
- Construction Certificates
- Occupation Certificates
- Structural Certification Documents
- Town Planner Reports
- Submissions received on Development Applications
- Heritage Consultant Reports
- Tree Inspections Consultant Reports
- Acoustic Consultant Reports
- Land Contamination Consultant Reports
- Records of decisions on Development Applications including decisions on appeals
- Publication Guides, Summary of Affairs and register of policy documents required under the Government Information (public Access) Act, 2009

4. Approvals, Orders and other Documents

- Information contained in the following records (whenever created) is prescribed as open access information
- Applications for approvals under Part 1 of Chapter 7 of the LGA and any associated documents received in relation to such an application
- Applications for approvals under any other Act and any associated documents received in relation to such an application
- Records of approvals granted or refused, any variation from local policies with reasons for the variation, and decisions made on appeals concerning approvals
- Orders given under Part 2 of Chapter 7 of the LGA, and any reasons given under section 136 of the LGA
- Orders given under the authority of any other Act
- Records of building certificates under the Environmental Planning and Assessment Act 1979
- Plans of land proposed to be compulsorily acquired by the local authority
- Compulsory acquisition notices
- Leases and licences for use of public land classified as community land
- Performance improvement orders issued to a council under Part 6 of Chapter 13 of the LGA.

Any current or previous versions of these documents may be inspected free of charge. Copies can be supplied for a copying charge as prescribed in Council's Fees and Charges schedule.



2022/23 ORDINARY & SPECIAL RATES

Business

Section 519 – Land may be categorised as Business for rating purposes should it not satisfy any of the conditions of any other rating category. The Business rate is sub-categorised into separate urban areas and a rural business sub-category.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Business – Boggabri	\$320	36%	\$0.0119838	\$49,287	4%
Business – Narrabri	\$320	9%	\$0.0157560	\$1,111,665	76%
Business – Rural	\$320	27%	\$0.0083920	\$104,077	7%
Business – Wee Waa	\$320	18%	\$0.0432535	\$191,750	13%
TOTAL BUSINESS RATE YIELD ESTIMATE				\$1,456,779	10%

Farmland

Section 515 of the LGA prescribes that land is to be categorised as farmland if its dominant use is for farming.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Farmland	\$270	7%	\$0.0032503	\$6,850,820	100%
TOTAL FARMING RATE YIELD ESTIMATE				\$6,850,820	48%

Mining

Section 517 – Land may be classified as mining land if its dominant use is as a coal mine or metalliferous mine.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Mining	\$23,000	9%	\$0.0017673	\$1,045,105	100%
TOTAL MINING RATE YIELD ESTIMATE				\$1,045,105	8%



Residential

Section 516 – Land may be classified as residential if its dominant use is for resident accommodation. Hotels, motels, guesthouses and nursing homes do not qualify as residential. The rate is separated into four sub-categories, being three urban areas and a rural residential category.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Residential – Boggabri	\$270	38%	\$0.0094465	\$339,588	7%
Residential – Narrabri	\$270	22%	\$0.0105647	\$3,036,776	62%
Residential – Rural	\$270	36%	\$0.0054284	\$738,377	15%
Residential – Wee Waa	\$270	24%	\$0.0345404	\$748,869	16%
TOTAL RESIDENTIAL RATE YIELD ESTIMATE				\$4,863,610	34%

Tourism Promotion - Special Rate

This Special Rate is set to assist in funding of Council's promotional allocation. The rate is levied on all properties classified Business within the Shire area.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Tourism	\$0	0%	\$0.0009620	\$74,584	100%
TOTAL TOURISM RATE YIELD ESTIMATE				\$74,584	100%



2022/23 ANNUAL CHARGES - WATER

Water - Baan Baa

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
20/25mm Service	\$378	\$390	\$22,620
65mm Service	\$2,555	\$2,635	\$2,635
ESTIMATED ACCESS CHARGE YIELD			\$25,255
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.13	\$13,080

Water - Bellata

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
20/25mm Service	\$378	\$390	\$43,680
32mm Service	\$620	\$640	\$640
40mm Service	\$968	\$998	\$1,996
Unconnected Service	\$378	\$390	\$780
ESTIMATED ACCESS CHARGE YIELD			\$47,096
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.13	\$33,228

Water - Boggabri

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
20/25mm Service	\$378	\$390	\$220,350
32mm Service	\$620	\$640	\$5,120
40mm Service	\$968	\$998	\$4,990
50mm Service	\$1,520	\$1,565	\$14,085
80mm Service	\$3,875	\$3,995	\$7,990
100mm Service	\$6,048	\$6,240	\$12,480
Unconnected Service	\$378	\$390	\$8,970
ESTIMATED ACCESS CHARGE YIELD			\$273,985
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.13	\$294,204



Water - Gwabegar

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
20/25mm Service	\$378	\$390	\$23,790
40mm Service	\$968	\$998	\$998
Unconnected Service	\$378	\$390	\$2,730
ESTIMATED ACCESS CHARGE YIELD			\$27,518
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.13	\$9,495

Water – Narrabri – Metered

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
20/25mm Service	\$378	\$390	\$1,028,430
32mm Service	\$572	\$640	\$44,800
40mm Service	\$607	\$729	\$72,900
50mm Service	\$957	\$1,150	\$28,750
80mm Service	\$2,985	\$3,585	\$7,170
100mm Service	\$3,790	\$4,550	\$22,750
Unconnected Service	\$245	\$294	\$24,990
ESTIMATED ACCESS CHARGE YIELD			\$1,229,790
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.13	\$1,566,712

Water – Narrabri – Unmetered only for exiting services

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
20/25mm Service	\$592	610	\$21,960
32mm Service	\$970	\$1,000	\$1,000
40mm Service	\$1,515	\$1,600	\$1,600
100mm Service	\$9,472	\$9,760	\$9,760
Unoccupied	\$592	\$610	\$610
ESTIMATED ACCESS CHARGE YIELD			\$34,930



Water - Pilliga

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
20/25mm Service	\$378	\$390	\$40,560
40mm Service	\$968	\$998	\$998
50mm Service	\$1,515	\$1,565	\$1,565
Unconnected Service	\$378	\$390	\$3,900
ESTIMATED ACCESS CHARGE YIELD			\$47,023
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.13	\$15,000

Water – Wee Waa

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
20/25mm Service	\$378	\$390	\$310,050
32mm Service	\$552	\$640	\$6,400
40mm Service	\$628	\$754	\$14,326
50mm Service	\$957	\$1,150	\$6,900
80mm Service	\$2,440	\$2,930	\$8,790
100mm Service	\$3,800	\$4,560	\$13,680
Unconnected Service	\$260	\$312	\$1,560
ESTIMATED ACCESS CHARGE YIELD			\$361,706
ESTIMATED USAGE CHARGE YIELD	\$1.10	\$1.13	\$583,442



2022/23 ANNUAL CHARGES – SEWER

Sewerage – Boggabri

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
Occupied	\$664	\$684	\$307,116
Unoccupied	\$332	\$342	\$13,680
Pedestal Charges – Per Cistern/>6W.C	\$100	\$103	\$47,895
Pedestal Charges – Water Closets (1-6)	\$100	\$103	\$5,768
TOTAL BOGGABRI SEWER CHARGES YIELD			\$374,459

Sewerage – Narrabri

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
Occupied	\$825	\$850	\$2,178,550
Unoccupied	\$413	\$426	\$53,676
Pedestal Charges – Per Cistern/>6W.C	\$124	\$128	\$78,080
Pedestal Charges – Water Closets (1-6)	\$124	\$128	\$87,168
TOTAL NARRABRI SEWER CHARGES YIELD			\$2,397,474

Sewerage – Wee Waa

	Service Charge 2021/22	Service Charge 2022/23	Estimated Yield
Occupied	\$860	\$886	\$669,816
Unoccupied	\$431	\$444	\$13,320
Pedestal Charges – Per Cistern/>6W.C	\$129	\$133	\$3,325
Pedestal Charges – Water Closets (1-6)	\$129	\$133	\$31,122
TOTAL WEE WAA SEWER CHARGES YIELD			\$717,583



2022/23 ANNUAL CHARGES – WASTE

Domestic Waste Management (DWM) Charges

	Service Type	Service Charge 2021/22	Service Charge 2022/23
DWM Availability Fee	All Urban Assessments	\$177.00	\$185.00
DWM – MSW/Recycling/Organics (Serviced Assessments Only)	Per 1x140 Litre MSW (Red), 1x240 Litre Recycling Bin (Yellow) & 1x240 Litre Organics Recycling Bin (Green)	\$354.00	\$380.00
Additional/Upsize Residential Service	Additional MGB (per annum fee)	\$138.50	\$145.00
	Upsize Mixed Solid Waste Bin	\$83.00	\$87.00
	Upsize Recycling bin	\$66.50	\$69.00
TOTAL DOMESTIC WASTE MANAGEMENT ESTIMATED YIELD			\$1,646,897

Other Waste Management Services (Non-Domestic) Charges

	Service Type	Service Charge 2021/22	Service Charge 2022/23
Business Waste Management Fee	All Urban Assessments	\$177.00	\$185.00
Business – MSW/Recycling (Serviced Assessments Only)	Per 1x240 Litre MSW (Red) & 1x240 Litre Recycling Bin (Yellow)	\$392.00	\$410.00
	Additional MGB (per Annum fee)	\$171.50	\$180.00
Additional/Upsize Residential Service	Upsize existing Recycling bin to 360 Litres (one off fee)	\$66.50	\$69.00
Rural Waste Management Fee		\$177.00	\$185.00
Rural Waste Management Charge Unoccupied		\$61.00	\$63.50
TOTAL OTHER WASTE MANAGEMENT ESTIMATED YIELD			\$1,506,380

NB: MSW – Mixed Solid Waste

DRAFT

Fees & Charges

Narrabri Shire Council

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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NARRABRI SHIRE COUNCIL

RATES, ANNUAL & SPECIFIC USER CHARGES

ORDINARY RATES

RESIDENTIAL

Residential – Boggabri	Base Rate \$270, Ad Valorem Rate \$0.0094465	N
Residential – Narrabri	Base Rate \$270, Ad Valorem Rate \$0.0105647	N
Residential – Rural	Base Rate \$270, Ad Valorem Rate \$0.0054284	N
Residential – Wee Waa	Base Rate \$270, Ad Valorem Rate \$0.0345404	N

FARMLAND

Farmland	Base Rate \$270, Ad Valorem Rate \$0.0032503	N
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MINING

Mining	Base Rate \$23,000, Ad Valorem Rate \$0.0017673	N
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BUSINESS

Business – Boggabri	Base Rate \$320, Ad Valorem Rate \$0.0119838	N
Business – Narrabri	Base Rate \$320, Ad Valorem Rate \$0.0157560	N
Business – Rural	Base Rate \$320, Ad Valorem Rate \$0.0083920	N
Business – Wee Waa	Base Rate \$320, Ad Valorem Rate \$0.0432535	N

SPECIAL RATES

Tourism	Ad Valorem Rate \$0.0009620	N
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ANNUAL CHARGES

DOMESTIC WASTE MANAGEMENT SERVICES

Urban Waste Management	\$177.00	\$185.00	4.52%	\$8.00	Annum	N	All urban assessments
DWM – Mixed Solid Waste / Recycling / Organics Bins Collection Service	\$354.00	\$380.00	7.34%	\$26.00	Annum per service	N	Includes 1x140L MSW (red) bin, 1x240L recycling (yellow) bin & 1x240L organics (green) bin
DWM – Additional Waste Bin	\$138.50	\$145.00	4.69%	\$6.50	Annum per bin	N	Per 140L MSW (red) bin, 240L recycling (yellow) bin & 240L organics (green) bin

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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DOMESTIC WASTE MANAGEMENT SERVICES [continued]

DWM – Upsize Mixed Solid Waste Bin	\$83.00	\$87.00	4.82%	\$4.00	Annum	N MSW (red) bin upsized to 240L bin
DWM – Upsize Recycling Bin	\$66.50	\$69.00	3.76%	\$2.50	One-off	N Recycling (yellow) bin upsized to 360L bin

URBAN WASTE MANAGEMENT SERVICES (NON-DOMESTIC)

Urban Waste Management	\$177.00	\$185.00	4.52%	\$8.00	Annum	N All Urban Assessments.
Business – Mixed Solid Waste / Recycling Bins	\$392.00	\$410.00	4.59%	\$18.00	Annum per service	N Includes 1x240L MSW (red) bin & 1x240L recycling (yellow) bin
Business – Additional Waste Bin	\$171.50	\$180.00	4.96%	\$8.50	Annum per bin	N Per 240L MSW (red) bin & 240L recycling (yellow) bin
Business – Upsize Recycling Bin	\$66.50	\$69.00	3.76%	\$2.50	One-off	N Recycling (yellow) bin upsize to 360L

RURAL WASTE MANAGEMENT SERVICES

Rural Waste Management (Occupied)	\$177.00	\$185.00	4.52%	\$8.00	Annum	N All rural occupied assessments
Rural Waste Management (Unoccupied)	\$61.00	\$63.50	4.10%	\$2.50	Annum	N All rural unoccupied assessments

WATER SUPPLY ANNUAL CHARGES**WATER - BAAN BAA**

20/25mm Service	\$378.00	\$390.00	3.17%	\$12.00	Annual	N
65mm Service	\$2,555.00	\$2,635.00	3.13%	\$80.00		N
Usage Charge	\$1.10	\$1.13	2.73%	\$0.03	Per kl	N

WATER - BELLATA

20/25mm Service	\$378.00	\$390.00	3.17%	\$12.00		N
32mm Service	\$620.00	\$640.00	3.23%	\$20.00		N
40mm Service	\$968.00	\$998.00	3.10%	\$30.00		N
Unconnected Service	\$378.00	\$390.00	3.17%	\$12.00		N
Usage Charge	\$1.10	\$1.13	2.73%	\$0.03		N

WATER - BOGGABRI

20/25mm Service	\$378.00	\$390.00	3.17%	\$12.00		N
32mm Service	\$620.00	\$640.00	3.23%	\$20.00		N
40mm Service	\$968.00	\$998.00	3.10%	\$30.00		N
50mm Service	\$1,520.00	\$1,565.00	2.96%	\$45.00		N

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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WATER - BOGGABRI [continued]

80mm Service	\$3,875.00	\$3,995.00	3.10%	\$120.00	N	
100mm Service	\$6,048.00	\$6,240.00	3.17%	\$192.00	N	
Unconnected Service	\$378.00	\$390.00	3.17%	\$12.00	N	
Usage Charge	\$1.10	\$1.13	2.73%	\$0.03	N	

WATER - GWABEGAR

20/25mm Service	\$378.00	\$390.00	3.17%	\$12.00	N	
40mm Service	\$968.00	\$998.00	3.10%	\$30.00	N	
Unconnected Service	\$378.00	\$390.00	3.17%	\$12.00	N	
Usage Charge	\$1.10	\$1.13	2.73%	\$0.03	N	

WATER - NARRABRI METERED

20/25mm Service	\$378.00	\$390.00	3.17%	\$12.00	N	
32mm Service	\$572.00	\$640.00	11.89%	\$68.00	N	
40mm Service	\$607.00	\$729.00	20.10%	\$122.00	N	
50mm Service	\$957.00	\$1,150.00	20.17%	\$193.00	N	
80mm Service	\$2,985.00	\$3,585.00	20.10%	\$600.00	N	
100mm Service	\$3,790.00	\$4,550.00	20.05%	\$760.00	N	
Unconnected Service	\$245.00	\$294.00	20.00%	\$49.00	N	
Usage Charge	\$1.10	\$1.13	2.73%	\$0.03	N	

WATER - NARRABRI UNMETERED (EXISTING SERVICES ONLY)

20/25mm Service	\$592.00	\$610.00	3.04%	\$18.00	N	
32mm Service	\$970.00	\$1,000.00	3.09%	\$30.00	N	
40mm Service	\$1,515.00	\$1,600.00	5.61%	\$85.00	N	
100mm Service	\$9,472.00	\$9,760.00	3.04%	\$288.00	N	
Unoccupied	\$592.00	\$610.00	3.04%	\$18.00	N	

WATER - PILLIGA

20/25mm Service	\$378.00	\$390.00	3.17%	\$12.00	N	
40mm Service	\$968.00	\$998.00	3.10%	\$30.00	N	
50mm Service	\$1,515.00	\$1,565.00	3.30%	\$50.00	N	
Unconnected	\$378.00	\$390.00	3.17%	\$12.00	N	
Usage Charge	\$1.10	\$1.13	2.73%	\$0.03	N	

WATER - WEE WAA

20/25mm Service	\$378.00	\$390.00	3.17%	\$12.00	N	
32mm Service	\$552.00	\$640.00	15.94%	\$88.00	N	
40mm Service	\$628.00	\$754.00	20.06%	\$126.00	N	
50mm Service	\$957.00	\$1,150.00	20.17%	\$193.00	N	
80mm Service	\$2,440.00	\$2,930.00	20.08%	\$490.00	N	
100mm Service	\$3,800.00	\$4,560.00	20.00%	\$760.00	N	

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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WATER - WEE WAA [continued]

Unconnected Service	\$260.00	\$312.00	20.00%	\$52.00		N
Usage Charge	\$1.10	\$1.13	2.73%	\$0.03		N

SEWERAGE ANNUAL CHARGES**SEWERAGE - BOGGABRI**

Occupied	\$664.00	\$684.00	3.01%	\$20.00		N
Unoccupied	\$332.00	\$342.00	3.01%	\$10.00		N
Pedestal Charges – Per Cistern / >6 WCs	\$100.00	\$103.00	3.00%	\$3.00		N
Pedestal Charges – Water Closets (1-6)	\$100.00	\$103.00	3.00%	\$3.00		N

SEWERAGE - NARRABRI

Occupied	\$825.00	\$850.00	3.03%	\$25.00		N
Unoccupied	\$413.00	\$426.00	3.15%	\$13.00		N
Pedestal Charges – Per Cistern / >6 WCs	\$124.00	\$128.00	3.23%	\$4.00		N
Pedestal Charges – Water Closets (1-6)	\$124.00	\$128.00	3.23%	\$4.00		N

SEWERAGE - WEE WAA

Occupied	\$860.00	\$886.00	3.02%	\$26.00		N
Unoccupied	\$431.00	\$444.00	3.02%	\$13.00		N
Pedestal Charges – Per Cistern / >6 WCs	\$129.00	\$133.00	3.10%	\$4.00		N
Pedestal Charges – Water Closets (1-6)	\$129.00	\$133.00	3.10%	\$4.00		N

ONSITE WASTEWATER MANAGEMENT FEE

Onsite Sewerage Management System	\$35.00	\$36.50	4.29%	\$1.50	Annual Fee	N
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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OTHER USER CHARGES AND FEES

CORPORATE AND COMMUNITY SERVICES

Update to title of department following restructure in October 2019

GOVERNMENT INFORMATION PUBLIC ACCESS

Public Access Documents	\$0.40	\$0.40	0.00%	\$0.00	Page	N	Copies
Resource Register				As Quoted		N	
Formal GIPA Application Fee	\$30.00	\$30.00	0.00%	\$0.00	Application	N	Includes initial processing of the request and initial search time of one hour
Additional Search Fee (per hour)	\$30.00	\$30.00	0.00%	\$0.00	Hour	N	Applicable to extensive searches for information within a formal application after the first hour of search
Internal Review Fee	\$40.00	\$40.00	0.00%	\$0.00	Request	N	

RATES AND PROPERTY

Real Estate Valuers' Report	\$307.00	\$317.00	3.26%	\$10.00		N	
Section 603 Certificate	\$85.00	\$90.00	5.88%	\$5.00		N	
Transfer Summary	\$44.50	\$46.00	3.37%	\$1.50		N	
Transfer Summary Update	\$3.20	\$3.30	3.13%	\$0.10	Page	N	
Debt Recovery Administration				Actual Cost	Each	N	Debt recovery charges on overdue rates and charges, including early stage intervention, late stage intervention and service fees.
Interest on Outstanding Rates & Charges				6%		N	

ADMIN / COPYING CHARGES

Available at Libraries, the Visitor Information Centre and Council's Admin Office

Photocopies – Black & white (double sided) A3	\$1.60	\$1.65	3.13%	\$0.05	Sheet	Y	
Photocopies – Black & white (double sided) A4	\$0.80	\$0.85	6.25%	\$0.05	Sheet	Y	
Photocopies – Black & white (single sided) A3	\$0.80	\$0.85	6.25%	\$0.05	Sheet	Y	
Photocopies – Colour (double sided) A3	\$3.20	\$3.30	3.13%	\$0.10	Sheet	Y	

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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ADMIN / COPYING CHARGES [continued]

Photocopies – Colour (single sided) A4	\$0.80	\$0.85	6.25%	\$0.05	Sheet	Y
Printing Fees – Black & white (double sided) A3	\$1.60	\$1.65	3.13%	\$0.05	Sheet	Y
Printing Fees – Black & white (single sided) A3	\$0.80	\$0.85	6.25%	\$0.05	Sheet	Y
Printing Fees – Colour (double sided) A3	\$3.20	\$3.30	3.13%	\$0.10	Sheet	Y
Printing Fees – Colour (single sided) A3	\$1.60	\$1.65	3.13%	\$0.05	Sheet	Y
Printing Fees – Colour (single sided) A4	\$0.80	\$0.85	6.25%	\$0.05	Sheet	Y
Printing Fees – Black & white (double sided) A4	\$0.80	\$0.85	6.25%	\$0.05	Sheet	Y
Printing Fees – Black & white (single sided) A4	\$0.40	\$0.40	0.00%	\$0.00	Sheet	Y
Photocopies – Colour (double sided) A4	\$1.60	\$1.65	3.13%	\$0.05	Sheet	Y A4 Full Page
Photocopies – Black & white (single sided) A4	\$0.40	\$0.40	0.00%	\$0.00	Sheet	Y Single Sided
Photocopies – Colour (single sided) A3	\$1.60	\$1.65	3.13%	\$0.05	Sheet	Y
Fax – Incoming	\$0.40	\$0.40	0.00%	\$0.00	Sheet	Y
Laminating – A4	\$5.70	\$5.90	3.51%	\$0.20	Sheet	Y
Laminating – A3	\$11.00	\$11.40	3.64%	\$0.40	Sheet	Y
Narrabri Shire Town Maps A3 – black & white (double sided pad maps)	\$28.00	\$29.00	3.57%	\$1.00	Each	Y Available at Visitor Information Centre only
Scanning	\$2.50	\$2.60	4.00%	\$0.10	Per Request	Y
Narrabri Shire Town Maps A3 – colour (double sided pad maps)	\$44.00	\$45.50	3.41%	\$1.50	Each	Y Available at Visitor Information Centre only

MAPS / RURAL ADDRESSING

Custom Printed Map – A0 Colour	\$87.50	\$87.50	0.00%	\$0.00	Copy	Y
Custom Printed Map – A0 Black & White	\$66.00	\$66.00	0.00%	\$0.00	Copy	Y
Printed Map – A1 Colour	\$66.00	\$66.00	0.00%	\$0.00	Copy	Y
Printed Map – A1 Black & White	\$49.50	\$49.50	0.00%	\$0.00	Copy	Y
Printed Map – A2 Colour	\$38.50	\$38.50	0.00%	\$0.00	Copy	Y
Printed Map – A2 Black & White	\$27.50	\$27.50	0.00%	\$0.00	Copy	Y

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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MAPS / RURAL ADDRESSING [continued]

Printed Map – A3 Colour	\$22.00	\$22.00	0.00%	\$0.00	Copy	Y
Printed Map – A3 Black & White	\$19.00	\$19.00	0.00%	\$0.00	Copy	Y
Printed Map – A4 Colour	\$16.20	\$16.20	0.00%	\$0.00	Copy	Y
Printed Map – A4 Black & White	\$14.00	\$14.00	0.00%	\$0.00	Copy	Y
Document Preparation	\$56.00	\$56.00	0.00%	\$0.00	15 minutes	Y
Preparation of Baseline Datasets	\$66.00	\$66.00	0.00%	\$0.00	15 minutes	Y Charged per 15 minutes
Search Fees	\$142.50	\$142.50	0.00%	\$0.00		Y
Rural Addressing	\$88.00	\$90.00	2.27%	\$2.00		Y
Rural Addressing Secondary or Alternate Address or replacement	\$44.50	\$46.00	3.37%	\$1.50		Y
Plan Scanning – A0	\$33.00	\$33.00	0.00%	\$0.00	Copy	Y
Plan Scanning – A1	\$28.00	\$28.00	0.00%	\$0.00	Copy	Y
Plan Scanning – A2	\$22.00	\$22.00	0.00%	\$0.00	Copy	Y
Plan Scanning – A3	\$13.40	\$13.40	0.00%	\$0.00	Copy	Y
Plan Scanning – A4	\$11.40	\$11.40	0.00%	\$0.00	Copy	Y

LIBRARIES

Replace Lost or Damaged Items				At Cost	Item	N
Replacement Membership Card	\$3.60	\$3.60	0.00%	\$0.00	Card	N
Interlibrary Loan	\$28.50	\$28.50	0.00%	\$0.00	Per Item	Y
Interlibrary Loan Electronic (up to 25 pages)	\$18.30	\$18.30	0.00%	\$0.00	Per Item	Y
Interlibrary Loan Rush	\$52.00	\$52.00	0.00%	\$0.00	Per Item	Y
Interlibrary Loan Rush Electronic (up to 25 pages)	\$37.00	\$37.00	0.00%	\$0.00	Per Item	Y
Sale of Old Books				As Specified		Y
Hire Meeting Room	\$15.60	\$20.00	28.21%	\$4.40	Half Day	Y 1/2 day - Non Profit
Hire Meeting Room	\$25.00	\$26.00	4.00%	\$1.00	Half Day	Y 1/2 Day - Other
Hire Meeting Room	\$30.00	\$31.00	3.33%	\$1.00	Full Day	Y Full Day - Non Profit
Hire Meeting Room	\$47.00	\$50.00	6.38%	\$3.00	Full Day	Y Full Day - Other

BOGGABRI CARAVAN PARK

These fees are to be read in conjunction with the Terms and Conditions for operation of the Boggabri Caravan Park.

Daily Site Fee Powered Site (for 2 People)	\$35.00	\$36.50	4.29%	\$1.50		Y
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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BOGGABRI CARAVAN PARK [continued]

Daily Site Fee – Each Additional Person (< 16 yrs of age)	\$9.30	\$10.00	7.53%	\$0.70		Y
Daily Site Fee Unpowered Site (for 2 People)	\$27.00	\$27.00	0.00%	\$0.00		Y
Daily Site Fee Ensuite Site (for 2 people)	\$50.00	\$50.00	0.00%	-\$0.01		Y
Daily Site Fee – Each Additional Person (> 16 yrs of age)	\$11.60	\$12.00	3.45%	\$0.40		Y
Weekly Site Fee Powered Site (for 2 People)	\$175.00	\$180.00	2.86%	\$5.00		Y Book for seven nights, only pay for five
Weekly Site Fee – Each Additional Person (< 16 yrs of age)	\$42.00	\$42.00	0.00%	\$0.00		Y
Weekly Site Fee Ensuite Site (for 2 people)	\$250.00	\$250.00	0.00%	\$0.00		Y
Weekly Site Fee Unpowered Site (for 2 people)	\$136.00	\$136.00	0.00%	\$0.00		Y
Weekly Site Fee – Each Additional Person (> 16 yrs of age)	\$58.00	\$60.00	3.45%	\$2.00		Y
Amenities Building Key Deposit	\$53.00	\$53.00	0.00%	\$0.00	Key	N
1 Bedroom Cabin – Daily (for 2 People)	\$90.00	\$90.00	0.00%	\$0.00		Y Linen not included
1 Bedroom Cabin – Weekly (for 2 People)	\$450.00	\$450.00	0.00%	\$0.00		Y Linen not included Stay for 7 nights pay for 5
1 Bedroom Cabin – Each Additional Person per Day	\$21.00	\$21.00	0.00%	\$0.00	Night	Y Linen not included
2 Bedroom Cabin – Daily (for 2 People)	\$115.00	\$115.00	0.00%	\$0.00		Y Linen not included
2 Bedroom Cabin – Weekly (for 2 People)	\$575.00	\$575.00	0.00%	\$0.00		Y Linen not included Stay 7 nights pay for 5
2 Bedroom Cabin – Each Additional Person per Day	\$21.00	\$21.00	0.00%	\$0.00	Night	Y Linen not included
Booking Deposit	\$58.00	\$60.00	3.45%	\$2.00		Y Bookings upto 14 days duration are to pay full amount at time of booking, bookings over 14 days duration are to pay deposit.
Cleaning Fee	\$50.00	\$51.50	3.00%	\$1.50	Hour	Y Available for stays longer than 7 days Additional fee charged upon vacating if cabin/ ensuite is left excessively dirty

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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BOGGABRI CARAVAN PARK [continued]

Lost Cabin Key Replacement Fee	\$58.00	\$60.00	3.45%	\$2.00	Key	Y
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THE CROSSING THEATRE

Concessional discounts can be applicable to complying organisations as per Council's Concessional Use Policy.

General Manager delegated the authority to negotiate all fees relating to The Crossing Theatre.

Cinema data projector & screen hire	\$360.00	\$360.00	0.00%	\$0.00	Per booking	Y	
Ushering services	\$70.00	\$70.00	0.00%	\$0.00	Per hour, minimum 3 hrs	Y	
Auditorium Hire	\$1,280.00	\$1,320.00	3.13%	\$40.00	Per Day (4.1 - 8 Hours duration)	Y	
Half Day Auditorium Hire	\$700.00	\$721.00	3.00%	\$21.00	Per Day (up to 4 hours duration)	Y	
Riverside Room Hire	\$390.00	\$402.00	3.08%	\$12.00	Per day (4.1 - 8 Hours Duration)	Y	
Half Day Riverside Room Hire	\$210.00	\$216.30	3.00%	\$6.30	Per Day (up to 4 Hours Duration)	Y	
Exhibition Room Hire	\$350.00	\$361.00	3.14%	\$11.00	Per day (4.1 - 8 Hours Duration)	Y	
Half Day Exhibition Room Hire	\$190.00	\$195.70	3.00%	\$5.70	Per Day (up to 4 Hours Duration)	Y	
Gallery Lounge Hire	\$290.00	\$299.00	3.10%	\$9.00	Per day (4.1 - 8 Hours Duration)	Y	
Half Day Gallery Hire	\$160.00	\$165.00	3.13%	\$5.01	Per Day (up to 4 Hours Duration)	Y	
70 Inch LED TV Hire (Gallery Lounge only)	\$80.00	\$82.40	3.00%	\$2.40	Per Day	Y	
Cinema 1	\$350.00	\$361.00	3.14%	\$11.00	Per day (4.1 - 8 Hours Duration)	Y	Seats 159 people
Cinema 1 Weekend Hire	\$451.00	\$465.00	3.10%	\$14.00	Per Day (4.1 - 8 Hours Duration)	Y	
Half Day Cinema 1 Weekend Hire	\$300.00	\$309.00	3.00%	\$9.00	Per Day (up to 4 Hours Duration)	Y	
Half Day Cinema 1 Week Day Hire	\$200.00	\$206.00	3.00%	\$6.00	Per Day (up to 4 Hours Duration)	Y	
Cinema 2	\$330.00	\$340.00	3.03%	\$10.00	Per day (4.1 - 8 Hours Duration)	Y	Seats 80 people

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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THE CROSSING THEATRE [continued]

Cinema 2 Weekend Hire	\$380.00	\$392.00	3.16%	\$12.01	Per Day (4.1 - 8 Hours Duration)	Y
Half Day Cinema 2 Weekend Hire	\$300.00	\$309.00	3.00%	\$9.00	Per Day (up to 4 Hours Duration)	Y
Half Day Cinema 2 Week Day Hire	\$200.00	\$206.00	3.00%	\$6.00	Per Day (up to 4 Hours Duration)	Y
Band Room Hire				As Quoted		Y Limited availability
Dressing Room 1 Hire	\$250.00	\$257.50	3.00%	\$7.50	Per Day	Y
Dressing Room 2 & 3 Hire	\$150.00	\$154.50	3.00%	\$4.50	Per Day	Y
Entire Building Hire				As Quoted	Per Day	Y
Stage Only Hire				As Quoted	As quoted by Venue Services Coordinator.	Y
Labour - Cleaner	\$70.00	\$80.00	14.29%	\$10.00	Per Hour	Y
Labour – Technician (in house)	\$75.00	\$80.00	6.67%	\$5.00	Per Hour	Y Applies to all setup, operating and packdown requirements
Labour – General	\$70.00	\$80.00	14.29%	\$10.00	Per Hour	Y Setup, packdown and general labour
Table Cloth Hire & Laundry	\$12.00	\$12.40	3.33%	\$0.40	Per Table Cloth	Y
Piano – KAWAI RX7 (Grand Piano)	\$200.00	\$205.00	2.50%	\$5.00	Per Booking.	Y
Baby Grand Piano Hire	\$150.00	\$155.00	3.33%	\$5.00	Per booking.	Y Including tuning fee
Standard Lighting Rig	As Quoted.				As quoted.	Y
Auditorium PA System	\$250.00	\$255.00	2.00%	\$5.00	Per Booking	Y
Data Projector & Screen hire	\$100.00	\$103.00	3.00%	\$3.00	Per Booking.	Y
Porta Stage	\$30.00	\$31.00	3.33%	\$1.00	Per Piece	Y \$50 per piece of stage with 9 pieces available for use.
Laptop	\$70.00	\$72.00	2.86%	\$2.00	Per Booking.	Y
DVD / Blu-Ray Player	\$48.50	\$50.00	3.09%	\$1.50	Per Booking.	Y
2 Way Radios	\$25.00	\$26.00	4.00%	\$1.00	Per Radio	Y
32" LCD TV	\$50.00	\$51.50	3.00%	\$1.50	Per Booking.	Y
Data Projector, Screen and PA Package				As Quoted	Day	Y Cinemas only
Photocopying – See Council photocopying				As Quoted	Sheet	Y A4 and A3 - single sided

OTHER CORPORATE SERVICE FEES

Dishonoured Payment Processing Fee	\$24.50	\$25.50	4.08%	\$1.00		N
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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OTHER CORPORATE SERVICE FEES [continued]

Debtor Account Overdue Interest Rate			6%			N
Direct Deposit Transaction Fee	\$6.30	\$6.50	3.17%	\$0.20		Y
Non-Electronic Key	\$95.00	\$95.00	0.00%	\$0.00	Key	N Key deposit - refundable
Electronic Cyber Key	\$201.00	\$201.00	0.00%	\$0.00	Key	N Key deposit - refundable
Book Sales			As Quoted			Y
Street Stall Key Deposit	\$10.00	\$10.00	0.00%	\$0.00		N
Fines and Prosecutions			As Specified			N
Hire of Council Chambers	\$129.00	\$133.00	3.10%	\$4.00	Day or part thereof	Y Bookings to be confirmed by Director Corporate Services
Hire of Committee Room	\$129.00	\$133.00	3.10%	\$4.00	Day or part thereof	Y Bookings to be confirmed by Director Corporate Services
Hire of Interview Room	\$67.00	\$69.50	3.73%	\$2.50	Day or part thereof	Y Bookings to be confirmed by Director Corporate Services

SALEYARDS

Agents' Licence	\$2,055.00	\$2,500.00	21.65%	\$445.00	Per Annum	Y
New Agents Permit	\$10,000.00	\$10,000.00	0.00%	\$0.00	One-off	Y
Late Sale Cancellation Fee	\$0.00	\$660.00	∞	\$660.00		Y Late sale cancellation fee - after 9am Monday morning of sale week
Agents Kiosk	\$13.80	\$14.40	4.35%	\$0.60	Per Sale	Y
Agents Operations	\$0.50	\$0.55	10.00%	\$0.05	Per Head	Y
Re-scanning Fee	\$10.40	\$10.80	3.85%	\$0.40	Per Head	Y
Saleyards Fees – Sheep	\$1.00	\$5.00	400.00%	\$4.00	Per Head	Y
Saleyards Fees – Calves	\$3.90	\$4.10	5.13%	\$0.20	Per Head	Y
Saleyards Fees – Fat Cattle	\$10.00	\$10.40	4.00%	\$0.40	Per Head	Y
Saleyards Fees – Store Cattle	\$9.50	\$9.80	3.16%	\$0.30	Per Head	Y
Saleyards Fees – Passed-in Stock	\$3.00	\$3.10	3.33%	\$0.10	Per Head	Y
Saleyards Fees – Special Weighing	\$6.00	\$6.20	3.33%	\$0.20	Per Head	Y Outside of sale day \$33 minimum charge
Saleyards Fees – Use of Crush	\$1.20	\$1.50	25.00%	\$0.30	Per Head	Y Outside of sale day service must be booked in advance \$33 minimum charge
Transit Stock - per head	\$0.00	\$0.90	∞	\$0.90	per head	N Transit Stock \$22 Minimum charge

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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SALEYARDS [continued]

Holding or Agistment Yard Fees – Use of Concrete Yards	\$1.95	\$2.20	12.82%	\$0.25	Per Head / Per Day	Y Outside of sale day service must be booked in advance \$700 minimum charge
Holding or Agistment Yard Fees – Use of Holding Pens (Transit Yards)	\$0.90	\$1.50	66.67%	\$0.60	Per Head / Per Day	Y Outside of sale day service must be booked in advance \$33 minimum charge
Holding or Agistment Yard Fees – Use of Sheep Yards	\$0.65	\$0.65	0.00%	\$0.00	Per Head / Per Day	Y Outside of sale day service must be booked in advance \$33 minimum charge
Disposal of Dead Stock – Large Animals (Cattle / Calves / Horses)	\$195.00	\$300.00	53.85%	\$105.00	Per Animal	Y
Disposal of Dead Stock – Medium Animals (Sheep)	\$130.00	\$300.00	130.77%	\$170.00	Per Animal	Y

TOURISM

Tourism Event Administration Fee	\$50.00	\$80.00	60.00%	\$30.01	per hour	Y Secretarial services associated with Tourism event assistance. Secretarial services associated with Tourism event assistance.
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BANNER ADVERTISING

Advertising Rental Space	\$28.50	\$29.50	3.51%	\$1.00	Banner / Month	N Required Public Liability Certificate of Currency of minimum \$20,000,000
Combined Hanging / Removal Fee	As Quoted					N Narrabri, Wee Waa and Boggabri

GWABEGAR HALL

Day Time Usage	\$6.00	\$6.00	0.00%	\$0.00	Hour	Y Maximum two hour blocks
Hall Hire for Functions	\$57.00	\$57.00	0.00%	\$0.00	Function	Y
Night Hire for Games	\$12.00	\$12.00	0.00%	\$0.00	Hire	Y 5.30pm - 9.30pm, maximum 10 people
Key Deposit	\$5.00	\$5.00	0.00%	\$0.00	Hire	N Refundable
Cleaning Fee	\$70.50	\$70.50	0.00%	\$0.00	Hire	Y Applied if hall or amenities are left dirty after usage

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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NARRABRI AIRPORT

Passenger Tax – RPT – per arriving / departing passenger	\$17.35	\$17.35	0.00%	\$0.00		Y
Passenger Tax – Charter Operators – per arriving / departing passenger	\$17.85	\$17.85	0.00%	\$0.00		Y
Parking Fees – Aircraft over 1,500kg	\$13.40	\$13.80	2.99%	\$0.40	Aircraft / Day	Y
Landing Fees – Aircraft <1,500kg	\$6.30	\$6.50	3.17%	\$0.20	Landing	Y
Landing Fees - Aircraft <1,500kg for locally registered training aircraft only	\$4.00	\$4.00	0.00%	\$0.00	Landing	Y
Landing Fees – Aircraft 1,500kg to <5,000kg	\$14.20	\$14.80	4.23%	\$0.60	Tonne	Y
Landing Fees – Aircraft 5,000kg to <10,000kg	\$16.60	\$17.20	3.61%	\$0.60	Tonne	Y
Landing Fees – Aircraft 10,000kg to <20,000kg	\$17.85	\$17.85	0.00%	\$0.00	Tonne	Y
Landing Fees – Aircraft >20,000kg	\$19.90	\$19.90	0.00%	\$0.00	Tonne	Y
Landing Fees – Helicopter	\$6.50	\$6.70	3.08%	\$0.20	Landing	Y
Landing Fees – Aircraft Freight and RPT	\$14.60	\$15.20	4.11%	\$0.60	Landing	Y
Landing Fees – Touch and Go / Flight Training	\$3.70	\$3.90	5.41%	\$0.20	Landing	Y
Authority To Operate Hire Car Business	\$440.00	\$454.00	3.18%	\$14.00	Parking Space	Y
Hire Space – Counter – Temporary Car Hire Building	\$604.00	\$623.00	3.15%	\$19.00	Annum	Y
Hire Space – Counter -Terminal	\$5,500.00	\$5,500.00	0.00%	\$0.00	Annum	Y

PLANNING AND ENVIRONMENT

Update to title of department following restructure in October 2019

ANIMAL CONTROL - COMPANION ANIMALS

RANGER CALL-OUT FEES - Where Council's Ranger is required to attend a call-out after their normal rostered working hours and it can be established who the responsible party is, Council may recover actual costs from the responsible party if the call-out is a result of negligence or the actions of a repeat offender.

Impounding Fee - 1st offence (+ any additional vet charges at cost)	\$63.00	\$65.00	3.17%	\$2.00		N
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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ANIMAL CONTROL - COMPANION ANIMALS [continued]

Impounding Fee - Second or further offence (+ any additional vet charges at cost)	\$127.00	\$131.00	3.15%	\$4.00		N
Impounding Fee – Daily Sustenance	\$26.00	\$30.00	15.38%	\$4.00	Day	N
Companion Animals Disposal Fee (cat/dog)	\$12.00	\$12.40	3.33%	\$0.40	Per Animal	N
Microchip implanted by Council	\$21.00	\$22.00	4.76%	\$1.00	Animal	Y
Dangerous Dog Inspection	\$142.00	\$147.00	3.52%	\$5.00		N
Surrender fee (Surrender form must be completed and signed by owner)	\$151.00	\$156.00	3.31%	\$5.00	Animal	N
Dangerous Dog Signs	\$47.50	\$49.00	3.16%	\$1.50	Each	Y
Registration - Dog - Desexed prior to 6 months of age (must provide copy of sterilisation certificate)	Statutory fee, as prescribed by Companion Animal Regulation				Animal	N Registration - Dog - Desexed (must provide copy of sterilisation certificate) - Fees subject to OLG Guidelines
Registration - Dog - Not Desexed or Desexed after 6 months of age	Statutory fee, as prescribed by Companion Animal Regulation				Animal	N Registration - Dog Not Desexed - Fee subject to OLG Guidelines
Registration - Dog - Desexed Owned by Pensioner (copy of pension card and sterilisation certificate required)	Statutory fee, as prescribed by Companion Animal Regulation				Animal	N Registration - Dog - Desexed Owned by pensioner (copy of pension card and sterilisation certificate required) - Fee subject to OLG Guidelines
Registration - Dog (recognised breeder)	Statutory fee, as prescribed by Companion Animal Regulation				Animal	N Registration - (recognised breeder) - Fee subject to OLG Guidelines
Registration - Working Dog/Assistance Animal (must provide evidence)	Statutory fee, as prescribed by Companion Animal Regulation				Animal	N Registration - Working Dog (must provide evidence) - Fee subject to OLG Guidelines
Registration - Dog - Desexed (sold by pound or shelter)	Statutory fee, as prescribed by Companion Animal Regulation				Animal	N Registration - Dog - Desexed (sold by pound or shelter) - Fee subject to OLG Guidelines
Registration - Cat - Desexed or Not Desexed	Statutory fee, as prescribed by Companion Animal Regulation				Animal	N Registration - cat - desexed or not desexed - Fee subject to OLG Guidelines
Registration - Cat - Owned by Pensioner (copy of pension card required)	Statutory fee, as prescribed by Companion Animal Regulation				Animal	N Registration - cat - Owned by pensioner (copy of pension card required) - Fee subject to OLG Guidelines

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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ANIMAL CONTROL - COMPANION ANIMALS [continued]

Registration - Cat - Desexed (sold by pound or shelter)	Statutory fee, as prescribed by Companion Animal Regulation			Animal	N	Registration - Cat - Desexed (sold by Pound or Shelter) - Fee subject to OLG Guidelines
Registration - Cat - Not Desexed (recognised breeder)	Statutory fee, as prescribed by Companion Animal Regulation			Animal	N	Registration - Cat - Not Desexed (recognised breeder) - Fee subject to OLG Guidelines
Annual Permit Fee - Cat - In addition to lifetime pet registration fee	Statutory fee, as prescribed by Companion Animal Regulation				N	Cats not desexed by four (4) months of age Annual permit - Cat - In addition to Lifetime pet registration fee - Fee subject to OLG Guidelines
Annual Permit Fee - Dog - In addition to lifetime registration fee	Statutory fee, as prescribed by Companion Animal Regulation				N	Dogs of a restricted breed or formally declared to be dangerous Annual Permit Fee - Dog - In addition to lifetime registration fee - Fee subject to OLG Guidelines

ANIMAL CONTROL - OTHER

Care of Impounded Stock				At Cost	At Cost	N
Serving Owner with Notice of Impounded Animal (Stock)	\$76.50	\$79.00	3.27%	\$2.50	each	N
Transportation of Stock by Council (Contract Transport at Cost)				At Cost	At cost	N
Impounding Fee for Sheep or Goats	\$21.00	\$22.00	4.76%	\$1.00	Animal / Day	N
Impounding Fee for any other Hoofed Animals	\$47.50	\$49.00	3.16%	\$1.50	Animal / Day	N

IMPOUNDING - OTHER

Vehicles (plus any towing costs)	\$12.60	\$13.00	3.17%	\$0.40	Per day	N
Other Articles	\$5.80	\$6.00	3.45%	\$0.20	Day	N

CERTIFICATES

Flood Information Certificate	\$145.00	\$149.35	3.00%	\$4.35		N
Section 10.7(2) Planning Certificate	\$53.00	\$53.00	0.00%	\$0.00	per application	N

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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CERTIFICATES [continued]

Section 10.7(2&5) Planning Certificate	\$133.00	\$133.00	0.00%	\$0.00	per application	N	Includes 149 (2) Certificate
Application for Dwelling Entitlement	\$450.00	\$450.00	0.00%	\$0.00	Per Application	N	Application for Dwelling Entitlement
Drainage Diagram	\$52.00	\$54.00	3.85%	\$2.00	per application	N	
Application for Burning Permit	\$37.00	\$38.50	4.05%	\$1.50		N	
Site Compatibility Certificate = affordable rental housing plus \$42.00 dwelling (must not exceed \$5,580)	\$265.00	\$265.00	0.00%	\$0.00	Per Application	N	
Site Compatibility Certificate - senior housing plus \$45.00 per bed (residential care) or \$45.00 per dwelling (other) (must not exceed \$5,580)	\$280.00	\$280.00	0.00%	\$0.00	Per Application	N	
Site Compatibility Certificate - infrastructure, schools or TAFE establishments plus \$265 per hectare	\$265.00	\$265.00	0.00%	\$0.00	Per Application	N	
Outstanding Notices Combined - Section 735A Certificate & Section 121ZP Certificate	\$115.00	\$115.00	0.00%	\$0.00	per application	N	Issued under section 121ZP Environmental Planning and Assessment Act 1979 and Section 735A Local Government Act 1993
Additional Urgency Fee (Issued within 48hrs)	\$145.00	\$149.35	3.00%	\$4.35	Per application	N	In Addition to Set Fee

BUILDING INFORMATION CERTIFICATES

Building Information Certificate - Class 1 & 10	\$250.00	\$250.00	0.00%	\$0.00	Per Dwelling	N	For each dwelling contained in the building or in any other building on the allotment
Building Information Certificate – Not exceeding 200m2 (Class 2-9 buildings)	\$250.00	\$250.00	0.00%	\$0.00	per application	N	Floor area of building or part thereof
Building Information Certificate – Area greater than 200m2 up to 2000m2 (Class 2-9 buildings)	\$250.00 plus an additional \$0.50/m2 over 200m2				Floor area of building or part thereof	N	Floor area of building or part thereof
Building Information Certificate - Area greater than 2000m2 (Class 2-9 buildings)	\$1,165.00 plus an additional \$0.075/m2 over 2,000m2				Floor area of building or part thereof	N	Floor area of building or part thereof

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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BUILDING INFORMATION CERTIFICATES [continued]

BUilding Information Certificate – Part of Building, external wall or no floor area (Class 2-9 buildings)	\$250.00	\$250.00	0.00%	\$0.00	per application	N	In the case where the application relates to part of a building and that part consists of an external wall only or does not otherwise have a floor area
Building Information Certificate - Additional Inspection fee (capped at 1 insp fee)	\$90.00	\$90.00	0.00%	\$0.00		N	If more than one inspection is required before issuing a Building Certificate, Council may require the payment of an additional fee.
Building Certificate Application for Unauthorised Works (CC)				Fee	Per Application	N	Construction Certificate Fee Plus standard Building Certificate Fee - refer to the schedule of fees and charges for Construction Certificate applications (fee not to exceed the total of application fees for a DA and CC). The applicable Development Application fees and/or Construction Certificate fees are payable for unauthorised works. Construction Certificate Fee Plus standard Building Certificate Fee - refer to the schedule of fees and charges for Construction Certificate applications (fee not to exceed the total of application fees for a DA and CC). The applicable Development Application fees and/or Construction Certificate fees are payable for unauthorised works.

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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BUILDING INFORMATION CERTIFICATES [continued]

Building Certificate Application for Unauthorised Works (DA)				Fee	Per Application	N	Development Application Fee Plus standard Building Certificate Fee - refer to the schedule of fees and charges for Development Applications. The applicable Development Application fees and/or Construction Certificate fees are payable for unauthorised works
Copy of a Building Certificate	\$13.00	\$13.00	0.00%	\$0.00	Copy	N	Providing a copy of a Building Certificate
Certified Copy of document, map or plan	\$53.00	\$53.00	0.00%	\$0.00	per Copy	N	Providing a certified copy of a document, map or plan

BUILDING - OTHER

Planning Enquiry/ Advice – Search and Written Reply (per hour)	\$263.00	\$271.00	3.04%	\$8.00	Per Hour	Y	
Development Inspections – Miscellaneous/ Additional	\$140.00	\$144.50	3.21%	\$4.50	per inspection	Y	
Mobile Hairdressers	\$147.00	\$151.50	3.06%	\$4.50	Annual	Y	
Advertising Sign on Council Land Lease – Small (in addition to application fee)	\$170.00	\$170.00	0.00%	\$0.00	yearly	Y	
Advertising Sign Lease on Council Land – Large (in addition to application fee)	\$691.00	\$691.00	0.00%	\$0.00	yearly	Y	

DEVELOPMENT - COMPLYING DEVELOPMENT & CONSTRUCTION CERTIFICATES

Fees are payable on submission of the building application. The value of the building is the contract price or if there is no contract price, the value of the building as determined by Council. Fees are determined by applying the flat fee and adding the fee calculated in accordance with the relevant percentage. Inspection fees include, but are not limited to the following: Commencement, footings, reinforcement, frame, water-proofing and stormwater drainage.

Complying Development Certificate (value up to \$5,000)	\$260.00	\$260.00	0.00%	\$0.00	per application	Y	
Complying Development Certificate (value \$5,000 – \$10,000)	\$280.00	\$280.00	0.00%	\$0.00		Y	

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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DEVELOPMENT - COMPLYING DEVELOPMENT & CONSTRUCTION CERTIFICATES [continued]

Complying Development Certificate (value \$10,000 – \$20,000)	\$468.00	\$468.00	0.00%	\$0.00		Y
Complying Development Certificate (value \$20,000 - \$50,000)	\$703.00	\$703.00	0.00%	\$0.00		Y
Complying Development Certificate (Value \$50,000 - \$150,000)	\$1,057.00	\$1,057.00	0.00%	\$0.00	Per Application	Y
Complying Development Certificate (Value \$150,000 - \$250,000)	\$1,878.00	\$1,878.00	0.00%	\$0.00	Per Application	Y
Complying Development Certificate (Value Over \$250,000)	\$2,110.00	\$2,110.00	0.00%	\$0.00	Per Application	Y
Construction Certificate (value less than \$5,000)	\$85.00 plus 0.55% of Construction Value				per application	Y
Construction Certificate (valued \$5,001 – \$100,000)	\$117.00 plus 0.35% of Construction Value				per application	Y
Construction Certificate (valued \$100,001 – \$250,000)	\$641.00 plus 0.20% of Construction Value				per application	Y
Construction Certificate (value over \$250,000)	\$1000.00 plus 0.11% of Construction Value					Y
Compliance Certificate	\$210.00	\$210.00	0.00%	\$0.00		Y
Occupation Certificate	\$140.00	\$140.00	0.00%	\$0.00		Y
Lodgement/Registration Fee of Certificates issued by Private Certifiers	\$36.00	\$36.00	0.00%	\$0.00	per lodgement	Y
Copy of any Certificate (not specifically listed elsewhere)	\$41.50	\$41.50	0.00%	\$0.00	per certificate	N
General Housing Specification Booklet	\$15.00	\$15.00	0.00%	\$0.00	Booklet	Y

INSPECTIONS

Additional Inspection or Re-Inspection Fee	\$140.00	\$144.50	3.21%	\$4.50	per inspection	Y
Septic/OSSM Inspection Fee	\$194.25	\$200.08	3.00%	\$5.83	per inspection	Y
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value < \$5,000)	\$247.80	\$247.80	0.00%	\$0.00	Per Application	Y

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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INSPECTIONS [continued]

PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$5,000 – \$10,000)	\$278.25	\$278.25	0.00%	-\$0.01	Per Application	Y
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$10,001 – \$50,000)	\$308.70	\$308.70	0.00%	\$0.00	Per Application	Y
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$50,001 – \$100,000)	\$429.45	\$429.45	0.00%	\$0.00	Per Application	Y
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$100,001 – \$200,000)	\$540.75	\$540.75	0.00%	\$0.00	Per Application	Y
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$200,001 – \$400,000)	\$639.45	\$639.45	0.00%	\$0.00	Per Application	Y
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value > \$400,000)	0.16% of contract price per application by quotation				Per Application	Y
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value < \$5,000)	\$396.90	\$396.90	0.00%	\$0.00	Per Application	Y
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$5,000 – \$10,000)	\$453.60	\$453.60	0.00%	\$0.00	Per Application	Y
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$10,001 – \$50,000)	\$567.00	\$567.00	0.00%	-\$0.01	Per Application	Y
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$50,001 – \$100,000)	\$680.41	\$680.41	0.00%	-\$0.01	Per Application	Y
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$100,001 – \$200,000)	\$794.00	\$794.00	0.00%	\$0.00	Per Application	Y
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$200,001 – \$400,000)	\$850.50	\$850.50	0.00%	\$0.00	Per Application	Y

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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INSPECTIONS [continued]

PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value > \$400,000)	0.25% of contract price per application by quotation				Per Application	Y
PCA Inspection Package – CC or CDC issued by Private Certifier (value < \$5,000)	\$552.30	\$552.30	0.00%	\$0.00	Per Application	Y
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$5,000 – \$10,000)	\$645.76	\$645.76	0.00%	-\$0.01	Per Application	Y
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$10,001 – \$50,000)	\$960.75	\$960.75	0.00%	\$0.00	Per Application	Y
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$50,001 – \$100,000)	\$1,293.60	\$1,293.60	0.00%	\$0.00	Per Application	Y
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$100,001 – \$200,000)	\$1,873.20	\$1,873.20	0.00%	\$0.00	Per Application	Y
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$200,001 – \$400,000)	\$2,166.15	\$2,166.15	0.00%	\$0.00	Per Application	Y
PCA Inspection Package – CC or CDC issued by Private Certifier (value > \$400,000)	0.8% of contract price per application by quotation				Per Application	Y

DEVELOPMENT APPLICATIONS

Application/Plan Printing Fee	At cost				Per Page	N
Erection of a Building, Carrying Out Works, Demolition (value less \$5,000)	\$110.00	\$129.00	17.27%	\$19.00		N
Erection of a Building, Carrying Out Works, Demolition (value \$5,000 – \$50,000)	\$198.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost				per application	N
Erection of a Building, Carrying Out Works, Demolition (value \$50,001 – \$250,000)	\$412.00 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000					N

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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DEVELOPMENT APPLICATIONS [continued]

Erection of a Building, Carrying Out Works, Demolition (value \$250,000 – \$500,000)	\$1,356.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000				per application	N
Erection of a Building, Carrying Out Works, Demolition (value \$500,000 – \$1,000,000)	\$2,041.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000				per application	N
Erection of a Building, Carrying Out Works, Demolition (value \$1,000,000 – \$10,000,000)	\$3,058.00 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000				per application	N
Erection of a Building, Carrying Out Works, Demolition (value over \$10,000,000)	\$18,565.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10 million				per application	N
Erection of a Dwelling House (less than \$100,000)	\$455.00	\$532.00	16.92%	\$77.00	per application	N
Use of Footpath – Dining	\$125 admin fee plus \$20.00 per chair (annual renewal fee)					N
Subdivision – Involving the opening of a road	\$777.00 plus \$65.00 for each additional lot created				per application	N
Subdivision – NOT Involving the opening of a road	\$386.00 plus \$53.00 for each additional lot created				per application	N
Strata Subdivision	\$386.00 plus \$65.00 for each additional lot created				per application	N
Change of Use - Other development work not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work	\$285.00	\$333.00	16.84%	\$48.00	per application	N
Additional Fee for Designated Development (in addition to any other fees payable)	\$920.00	\$1,076.00	16.96%	\$156.00	per application	N
Additional fees—development requiring advertising (a. Designated Development)	\$2,220.00	\$2,596.00	16.94%	\$376.00		N In the case of a designated development
Additional fees—development requiring advertising (b. for Advertised development)	\$1,105.00	\$1,292.00	16.92%	\$187.00	per application	N In the case of an advertised development
Additional fees—development requiring advertising (c. for Prohibited development)	\$1,105.00	\$1,292.00	16.92%	\$187.00		N In the case of a prohibited development

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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DEVELOPMENT APPLICATIONS [continued]

Additional fees— development requiring advertising (In the case of development for which an environmental planning instrument or development control plan requires notice to be given otherwise not referred to in (a), (b) or (c) above)	\$1,105.00	\$1,292.00	16.92%	\$187.00	per application	N
Additional Processing Fee – Development Requiring Concurrence	\$140.00	\$164.00	17.14%	\$24.00	per application	N
Additional Fee to Concurrence Authority (to be paid to appropriate Govt Dept)	\$320.00	\$374.00	16.88%	\$54.00	per application	N
Additional Processing Fee – Integrated Development	\$140.00	\$164.00	17.14%	\$24.00	per application	N
Integrated Development - Additional fee to each Approval Body (to be paid via NSW Planning Portal)	\$320.00	\$374.00	16.88%	\$54.00	per application	N
Development Application – Home Industry / Occupation	\$285.00	\$285.00	0.00%	\$0.00		N Clause 250 EPA Reg - Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work
Review of a Determination (1) – NO erection of building, carrying out of work or demolition	50% of the original development application fee charged				per application	N
Review of a Determination (2) – Involving erection of dwelling house under \$100,000	\$190.00	\$222.00	16.84%	\$32.00	per application	N Where a development application involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less
Review Any Other Development Application (value less \$5,000)	\$55.00	\$64.00	16.36%	\$9.00	per application	N
Review Any Other Development Application (value \$5,000 – \$250,000)	\$100.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost				per application	N
Review Any Other Development Application (value \$250,000 – \$500,000)	\$585.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000				per application	N

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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DEVELOPMENT APPLICATIONS [continued]

Review Any Other Development Application (value \$500,000 – \$1,000,000)	\$833.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000				per application	N
Review Any Other Development Application(value \$1,000,000 – \$10,000,000)	\$1,154.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1 million				per application	N
Review Any Other Development Application (value over \$10,000,000)	\$5,540.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10 million				per application	N
Division 8.2 - Review of a Decision to Reject a DA (Value less than \$100,000)	\$55.00	\$64.00	16.36%	\$9.00	per application	N
Division 8.2 - Review of a Decision to Reject a DA (value \$100,000 – \$1,000,000)	\$150.00	\$175.00	16.67%	\$25.00		N
Division 8.2 - Review of a Decision to Reject a DA (value over \$1 million)	\$250.00	\$292.00	16.80%	\$42.00		N
s 4.55(1) Modification of a Development Consent – Minor	\$71.00	\$83.00	16.90%	\$12.00		N
s 4.55(1) Modification of a Development Consent – where rectifying a Council error	\$0.00	\$0.00	0.00%	\$0.00		N
Modification of a Development Application Consent – 4.55(1A) or 4.56(1) – Min Env Impact	\$754 or 50% of the fee for the original development application, whichever is the lesser				per application	N
Modification of a Development Application Consent – 4.55(2) or 4.56(1) – Not Min Env Impact	50% of the original fee				per application	N
Modification of Consent - 4.55(2) or 4.56(1) – original application fee less \$100	50% of the original fee					N
Modification of Consent – 4.55(2) or 4.56(1) - original fee over \$100 (NO erection of building, carrying out of work or demolition involved)	50% of the original fee					N

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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DEVELOPMENT APPLICATIONS [continued]

Modification of Consent – 4.55(2) or 4.56(1) - Involving erection of dwelling house est. cost less \$100,000	\$190.00	\$222.00	16.84%	\$32.00	per application	N
Modification to any other DA - 4.55(2) or 4.56(1) - value less \$5,000	\$55.00	\$64.00	16.36%	\$9.00		N
Modification to any other DA - 4.55(2) or 4.56(1) - value \$5,000 – \$250,000	\$99.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost				per application	N
Modification to any other DA - 4.55(2) or 4.56(1) - value \$250,000 – \$500,000	\$585.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000				per application	N
Modification to any other DA - 4.55(2) or 4.56(1) - value \$500,000 – \$1,000,000	\$833.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000				per application	N
Modification to any other DA - 4.55(2) or 4.56(1) - value \$1,000,000 – \$10,000,000	\$1,154.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1 million				per application	N
Modification to any other DA - 4.55(2) or 4.56(1) - value over \$10million	\$5,540.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10million				per application	N
Additional fee payable for development to which Clause 115 (1A) – Modification for residential apartment development under SEPP 65	\$760.00	\$778.00	2.37%	\$18.00	in addition to other fees payable	N
Additional fee for modification application that is accompanied by statement of qualified designer	\$0.00	\$889.00	∞	\$889.00		N
Additional fee for modification application that is referred to design review panel for advice	\$0.00	\$3,508.00	∞	\$3,508.00		N
Review of Determination of Modification under s96AB	50% of the original fee				per application	N
LEP Amendment / Rezoning Application – Major	\$8,025.00	\$8,270.00	3.05%	\$245.00	per application	N
LEP Amendment / Rezoning Application – Minor	\$4,240.00	\$4,370.00	3.07%	\$130.00	per application	N

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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DEVELOPMENT APPLICATIONS [continued]

Long Service Levy (LSPA 1986)	0.35% of cost of all building work for applications over \$25,000				as quoted	N
Long Service Levy Commission	\$19.80	\$19.80	0.00%	\$0.00		N
Planning Reform Fund	0.64% of CIV for developments over \$50,000					N
Planning Reform Fund Commission	\$5.00	\$5.00	0.00%	\$0.00		N
Subdivision Certificate Application fee	\$210.00	\$217.00	3.33%	\$7.00	per application	N

DEVELOPMENT - LOCAL APPROVALS

Review Fee – 50% of Original Application	As Quoted					N
PART A: Structures or Places of Public Entertainment – Additional Inspections	\$142.00	\$142.00	0.00%	\$0.00		N
A1 Install a manufactured home, moveable dwelling or associated structure on land	\$447.00	\$461.00	3.13%	\$14.00	per application	N In addition to DA fees payable
PART B - B1 Carry out water supply work	\$139.00	\$143.50	3.24%	\$4.50	per application	N B1 Carry out water supply work
PART B – B4 Carry out sewerage work	\$205.00	\$212.00	3.41%	\$7.00	per application	N
PART B – B5 Carry out Stormwater drainage work	\$139.00	\$143.50	3.24%	\$4.50	per application	N
PART B – B1/4/5 Combined Water/ Sewerage/Stormwater drainage work	\$206.00	\$213.00	3.40%	\$7.00	per application	N
PART B – Additional Inspections for Water, Sewer or Stormwater drainage Work	\$140.00	\$140.00	0.00%	\$0.00	per inspection	N Additional Inspections
PART C – C1 For fee or reward, transport waste over or under a public place	\$206.00	\$213.00	3.40%	\$7.00	per application	N C1 for fee or reward, transport waste over or under a public place
PART C – C2 Place waste in a public place	\$78.23	\$80.58	3.00%	\$2.35	per application	N C2 place waste in a public place
PART C – C3 Place a waste storage container in a public place	\$78.23	\$80.58	3.00%	\$2.35	per application	N C3 place a waste storage container in a public place
PART C – C5 Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	\$250.00	\$250.00	0.00%	\$0.00	per application	N C5 install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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DEVELOPMENT - LOCAL APPROVALS [continued]

PART C – C6 Operate a system of sewage management (within the meaning of section 68A)	\$65.00	\$65.00	0.00%	\$0.00	per application	N C6 Registration / Approval to Operate an Onsite Sewage Management System
PART C - C5 & C6 Combined Application	\$315.00	\$315.00	0.00%	\$0.00		N
PART C – Additional Inspections – not related to Septic Systems (OSSM)	\$185.00	\$185.00	0.00%	\$0.00	per inspection	N Where required
PART C – Septic Inspection	\$194.50	\$201.00	3.34%	\$6.50	per inspection	N
PART C – Transfer of Approval to Operate (OSSM)	\$49.00	\$50.50	3.06%	\$1.50	per application	N
PART D: Community Land – D1 Engage in Trade or Business	\$115.50	\$119.00	3.03%	\$3.50		N
PART D: Community Land – D2 Direct or procure a theatrical, musical or other entertainment for the public	\$115.50	\$118.97	3.00%	\$3.47	per application	N D2 Direct or procure a theatrical, musical or other entertainment for the public.
PART D: Community Land – D3 Construct a temporary enclosure for the purpose of entertainment	\$115.50	\$118.97	3.00%	\$3.47		N D3 construct a temporary enclosure for the purpose of entertainment
PART D: Community Land – D4 For fee or reward, play a musical instrument or sing	\$115.50	\$118.97	3.00%	\$3.47		N D4 for fee or reward, play a musical instrument or sing
PART D: Community Land – D5 Set up, operate or use a loudspeaker or sound amplifying device	\$115.50	\$118.97	3.00%	\$3.47		N D5 set up, operate or use a loudspeaker or amplifying device
PART D: Community Land – D6 Deliver a public address or hold a religious service or public meeting	\$115.50	\$118.97	3.00%	\$3.47		N D6 deliver a public address or hold a religious service or public meeting
PART E: Public Roads – E1 Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway	\$138.60	\$142.76	3.00%	\$4.16		N E1 swing or hoist goods across or over any part of a public road using a lift, hoist or tackle projecting over the footway

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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DEVELOPMENT - LOCAL APPROVALS [continued]

PART E: Public Roads – E2 Expose or allow to be exposed (whether for sale or otherwise) any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road	\$138.60	\$142.76	3.00%	\$4.16		N E2 erect an advertising structure over a public road or allow any article to overhang any part of a road
PART F: Other Activities – F1 Operate a public car park	\$206.00	\$213.00	3.40%	\$7.00		N F1 Operate a public carpark
PART F: Other Activities – F2 Operate a caravan park or camping ground (minimum fee \$100)	\$15.80	\$16.40	3.80%	\$0.60	per site / application	N F2 operate a caravan park or camping ground
PART F: Other Activities – F3 Operate a manufactured home estate	\$15.80	\$16.40	3.80%	\$0.60	per site / application	N F3 operate a manufactured home estate
PART F: Other Activities – F4 Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$139.00	\$143.50	3.24%	\$4.50		N F4 install a domestic oil or solid fuel heating appliance, other than a portable appliance
PART F: Other Activities – F5 Install or operate amusement devices	\$206.00	\$213.00	3.40%	\$7.00		N F5 install or operate amusement device
PART F: Other Activities – F7 Use a standing vehicle or any article for the purpose of selling any article in a public place	\$206.00	\$213.00	3.40%	\$7.00		N F7 use a standing vehicle or any article for the purpose of selling any article in a public place (fee can be waived for registered charity or not for profit organisation)
PART F: Other Activities – F10 Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	As Quoted					N F10 carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations
Use of Footpath - A Frame signs/mobile structures/merchandising display – Annual Permit (in addition to any application fee)	\$52.50	\$54.08	3.01%	\$1.58	annual fee	N Annual permit fee (in addition to any application fee required)

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DEVELOPMENT - LOCAL APPROVALS [continued]

A Frame signs/mobile structures/ merchandising display – Impound fees	\$68.25	\$70.30	3.00%	\$2.05	N	Impound Fee for Board without Current Permit Sticker
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DEVELOPMENT - SECTION 94 CONTRIBUTIONS

Section 7.11 Contributions – Mines / Extractive	\$0.31 per Equivalent Standard Axle (ESA) per km of haul road OR \$0.053 per tonne of hauled material per km of haul road				N	Mines, extractive industries and other developments that result in increased numbers of laden heavy vehicles using Council's road network
Section 7.11 Contributions – Urban Roads & Projects	As quoted - refer to Schedule Narrabri Shire Section 7.11 Contributions Plan 2016				N	Development on land shown in the Schedule of s7.11 Contributions Plan fronting certain unsealed or unformed roads in towns & villages Development on land shown in the Schedule of s7.11 Contributions Plan fronting certain unsealed or unformed roads in towns & villages
Section 7.12 Contribution – Development value \$100,000 – \$199,000 = 0.5% of CIV	in accordance with the adopted s7.12 Contribution Plans				N	Levied on Development in accordance with the adopted s94A Contribution Plans
Section 7.12 Contribution – Development value over \$200,000 = 1% of CIV	in accordance with the adopted s7.12 Contribution Plans				N	Levied on Development in accordance with the adopted s94A Contribution Plans

LIQUID TRADE WASTE

Application to Cancel a Liquid Trade Waste Service combined Inspection	\$131.00	\$135.00	3.05%	\$4.00	Per Application	N
PART C: C4 Application Fee for Liquid Trade Waste (New Business or Device)	\$294.00	\$303.00	3.06%	\$9.00	per application	N
Additional Inspection Fee	\$194.50	\$201.00	3.34%	\$6.50		N
Cat 1 – NO Annual Charge (Application fee only)	\$0.00	\$0.00	0.00%	\$0.00		N
Cat 1A Annual Charge	\$126.00	\$130.00	3.17%	\$4.00	Annual Fee	N As per Councils Trade Waste Policy
Cat 2 Annual Charge	\$197.50	\$204.00	3.29%	\$6.50	Instance	N

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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LIQUID TRADE WASTE [continued]

Cat 3 Annual Charge	\$581.00	\$599.00	3.10%	\$18.00	Instance	N
Discharge without Approval (Annual Fee)	\$735.00	\$758.00	3.13%	\$23.00	Instance	N
Waste Water Analysis (Prescribed)	\$157.50	\$162.50	3.17%	\$5.00	per sample	N
Excess Mass Charge	As per Liquid Trade Waste Regulation Guidelines					N

PUBLIC HEALTH

Category 1 Administration	\$315.00	\$325.00	3.17%	\$10.00	Annum	N	This category includes food premises that meet the criteria of fast choices (franchises of more than 20 stores per state, or 50 stores nationally); supermarket franchises; and any other premises that handles Potentially Hazardous Food (PHF) and that employs more than 15 FTE food handling staff
Category 2 Administration	\$194.50	\$201.00	3.34%	\$6.50	Annum	N	This category includes food premises that are handling PHF at a retail level including cooking raw meat products, having hot and cold display (e.g. Bain Maries) Examples of this category includes restaurants, cafe's, hotels (with attached restaurants), sushi bars, bakery's, sandwich shops, takeaway food shops, corner shops doing take away cooked foods, and catering operators

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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PUBLIC HEALTH [continued]

Category 3 Administration	\$105.00	\$108.50	3.33%	\$3.50	Annum	N	This category includes food premises that are involved with PHF at a low risk level (no hot or cold holding/display of food, no raw to cooked poultry, no complex food processing, low turn-over and subsequently low risk). Examples of this category include corner stores which may make ready to eat sandwiches (but do not slice their own meat products), service stations (without restaurants attached), cafes not cooking food (e.g. cake/coffee type cafe's), Bed and breakfast premises, and motels without restaurants attached (low level production) for example breakfasts only
Public Health or Food Inspection	\$152.50	\$157.50	3.28%	\$5.00	Hour	N	Minimum charge of \$70 when the inspection lasts 30 minutes or less. Inspections from 31 to 60 minutes will be charged \$140. Inspections longer than 60 minutes incur an additional \$140 charge. This charge also applies to new business inspections.
Food Premises Improvement Notice	\$346.50	\$356.90	3.00%	\$10.40	Notice	N	
Registration of New Business	\$63.00	\$65.00	3.17%	\$2.00	One-off	N	
Alteration of Registration for Existing Business	\$31.50	\$32.50	3.17%	\$1.00	One-off	N	
Small Permit Application	\$37.00	\$38.50	4.05%	\$1.50	Application	N	
Fire Burning Permit for Urban Areas	\$37.00	\$38.50	4.05%	\$1.50	Permit	N	As per clean air regulation act
Inspection - legionella	\$121.00	\$125.00	3.31%	\$4.00	Per Inspection	N	
Inspection - Hair Dresser	\$121.00	\$125.00	3.31%	\$4.00	Per Inspection	N	
Inspection - Beauty Salon	\$121.00	\$125.00	3.31%	\$4.00	Per Inspection	N	
Inspection - Skin Penetration Premises	\$121.00	\$125.00	3.31%	\$4.00	Per Inspection	N	

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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PUBLIC HEALTH [continued]

Inspection - Public Swimming Pool	\$121.00	\$125.00	3.31%	\$4.00	Per Inspection	N
Inspection - Boarding House	\$121.00	\$125.00	3.31%	\$4.00	Per Inspection	N
Water Sampling	\$166.00	\$171.00	3.01%	\$5.00	Per Sample	N Water Sampling per hour \$158.00 PLUS sampling fee of \$150 per sample Water Sampling per hour \$158.00 PLUS sampling fee of \$150 per sample
Approvals and Licenses (not specifically listed anywhere else in these Fees and Charges)	\$157.50	\$162.50	3.17%	\$5.00	Per Application	N
Registration of Cooling Towers (in accordance with the Public Health Act Registered Premises)	\$273.00	\$282.00	3.30%	\$9.00	Per Application	N

PRIVATE SWIMMING POOLS

Certificate of Compliance – Swimming Pool (includes 1st inspection)	\$150.00	\$150.00	0.00%	\$0.00	per application	Y
Swimming Pool Inspection – subsequent 2nd inspection / Re-Inspection (only where application fee has already been paid)	\$100.00	\$100.00	0.00%	\$0.00	per application	Y
Application for exemption from barrier (s22 Swimming Pools Act)	\$250.00	\$250.00	0.00%	\$0.00	per application	N
Resuscitation Signs	\$40.00	\$41.50	3.75%	\$1.50		Y
Registration of a Swimming Pool on the NSW Swimming Pools Register	\$10.00	\$10.00	0.00%	\$0.00	per application	Y

TRUCK WASH

Truck Wash Usage	\$0.90	\$0.95	5.56%	\$0.05	Minute	Y
Truck Wash Key	\$60.00	\$62.00	3.33%	\$2.00	Key	Y

LABOUR HIRE SERVICES

Labour Hire Services		By Agreement		Y
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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INFRASTRUCTURE DELIVERY**WASTE DISPOSAL NARRABRI LANDFILL****GENERAL WASTE**

Weighbridge Tickets – General Waste (Outside Narrabri Shire)	\$198.50	\$205.00	3.27%	\$6.50	Tonne	Y	Unsorted charges will apply if general waste contains wire, tyres, hydraulic hoses, tarpaulins, asbestos and material that could cause breakdown of Council's plant.
Public use of Weighbridge	\$0.00	\$25.00	∞	\$25.00	Each	N	Use of weighbridge by the public for non waste related reasons
Weighbridge Tickets – General Waste (Within Narrabri Shire). Free for Shire residents with household quantities. Proof of being a resident is required.	\$149.50	\$154.00	3.01%	\$4.50	Tonne	Y	Unsorted charges will apply if general waste contains wire, tyres, hydraulic hoses, tarpaulins, asbestos and material that could cause breakdown of Council's plant.
Weighbridge Tickets – Unsorted General Waste	\$277.00	\$286.00	3.25%	\$9.00	Tonne	Y	Not sorted – containing wire, tyres, hydraulic hoses, tarpaulins, asbestos and material that could cause breakdown of Council's plant.
Weighbridge Tickets - Unsorted General Waste (total expected disposal > 5 tonne)			Price on application			Y	

RECYCLABLES

Weighbridge Tickets – Drum Muster Drums	Free	Y
Weighbridge Tickets – Mixed Recyclables. Household Quantities Only.	Free	Y
Weighbridge Tickets – Paper & Cardboard. Household Quantities Only.	Free	Y

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RECYCLABLES [continued]

Weighbridge Tickets – Glass Containers. Household Quantities Only.		Free			Y	Excluding window glass and crockery
Weighbridge Tickets – Scrap Metal Waste		Free			Y	Includes other white goods. Refrigerators and Airconditioners must be accompanied by a de-gas certificate. If not, charges apply. For car disposal the VIN number is required. This must be booked in one (1) day in advance.
Weighbridge Tickets – Vehicle Batteries		Free			Y	
Weighbridge Tickets – Electronic Equipment. Household Quantities Only.		Free			Y	Includes computers, printers, televisions, telephones and laptops.
Weighbridge Tickets – Used Motor Oil		Free			Y	
Weighbridge Tickets – Clean Fill		Free			Y	Excavated Natural Material or Virgin Excavated Natural Material Must be tested by a NATA certified laboratory. Testing results to be submitted to Council five (5) days prior to disposal.

OTHER WASTE. CHARGES APPLY FOR COMMERCIAL AND RESIDENTIAL USERS

Weighbridge Tickets – Construction / Demolition Waste (mixed)	\$171.50	\$177.00	3.21%	\$5.50	Tonne	Y	
Weighbridge Tickets – Cover Material	\$28.00	\$29.00	3.57%	\$1.00	Tonne	Y	Not certified. Excavated natural material or fill not contaminated.
Weighbridge Tickets – Contaminated Soil	\$210.00	\$217.00	3.33%	\$7.00	Tonne	Y	Testing results to be submitted to Council one (1) week prior to disposal. Must be tested by a NATA certified laboratory.
Weighbridge Tickets – Special Waste	\$210.00	\$217.00	3.33%	\$7.00	Tonne	Y	Grains, tarps and asbestos. For asbestos, must notify Council 4 days prior to delivery.
Weighbridge Tickets – Ducting	\$624.00	\$643.00	3.04%	\$19.00	Tonne	Y	

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OTHER WASTE. CHARGES APPLY FOR COMMERCIAL AND RESIDENTIAL USERS [continued]

Weighbridge Tickets – Green Waste. Household Quantities Free.	\$83.00	\$85.50	3.01%	\$2.50	Tonne	Y
Weighbridge Tickets – Clean Concrete & Masonry	\$96.50	\$99.50	3.11%	\$3.00	Tonne	Y Bricks, Concrete and Tiles.
Weighbridge Tickets – Clean Timber. Household Quantities Free.	\$61.00	\$63.00	3.28%	\$2.00	Tonne	Y
Weighbridge Tickets – Refrigerators and Airconditioners (not degassed/no certificate)	\$44.50	\$46.00	3.37%	\$1.50	Item	Y Exempt - not-for-profit welfare organisations, including The Salvation Army, Lifeline and St. Vincent de Paul Society.
Weighbridge Tickets – Disposal Dead Animal – Small	\$11.20	\$11.60	3.57%	\$0.40	Each	Y Eg. Cat, Dog
Weighbridge Tickets – Disposal Dead Animal – Medium	\$28.00	\$29.00	3.57%	\$1.00	Each	Y Eg. Sheep, Deer and Pony.
Weighbridge Tickets – Disposal Dead Animal – Large	\$61.00	\$63.00	3.28%	\$2.00	Each	Y Eg. Cow, Horse
Other – Disposal of Chemicals				As Quoted		Y Arrangement to be made prior to disposal. Household quantities only.

TYRES - CHARGES APPLY FOR COMMERCIAL AND RESIDENTIAL USERS

For Commercial and Residential Disposal

Tyres – Commercial Rubber	\$331.00	\$341.00	3.02%	\$10.00	Tonne	Y
Tyres – Motor Cycle, Quad Runner – clean	\$4.50	\$4.70	4.44%	\$0.20	Unit	Y
Tyres – Motor Cycle, Quad Runner – with rim or dirty	\$8.90	\$9.20	3.37%	\$0.30	Unit	Y
Tyres – Car, Ute (not 4WD) clean	\$6.70	\$6.90	2.99%	\$0.20	Unit	Y
Tyres – Car, Ute (not 4WD) with rims or dirty	\$11.20	\$11.60	3.57%	\$0.40	Unit	Y
Tyres – 4WD – clean	\$8.90	\$9.20	3.37%	\$0.30	Unit	Y
Tyres – 4WD – with rim or dirty	\$13.40	\$13.80	2.99%	\$0.40	Unit	Y
Tyres – Light Truck <16" clean	\$17.80	\$18.40	3.37%	\$0.60	Unit	Y
Tyres – Light Truck <16" with rims or dirty	\$28.00	\$29.00	3.57%	\$1.00	Unit	Y
Tyres – Heavy Truck >16" clean	\$55.50	\$57.50	3.60%	\$2.00	Unit	Y

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TYRES - CHARGES APPLY FOR COMMERCIAL AND RESIDENTIAL USERS [continued]

Tyres – Heavy Truck >16" with rim or dirty	\$110.50	\$114.00	3.17%	\$3.50	Unit	Y
Tyres – Truck, Tractor – small up to 1.5 width clean	\$100.00	\$103.00	3.00%	\$3.00	Unit	Y
Tyres – Truck, Tractor – large more than 1.5m clean	\$165.50	\$170.50	3.02%	\$5.00	Unit	Y
Tyres – Truck, Tractor – small up to 1.5m width with rim or dirty	\$165.50	\$170.50	3.02%	\$5.00	Unit	Y
Tyres – Truck, Tractor – large more than 1.5m with rim or dirty	\$277.00	\$286.00	3.25%	\$9.00	Unit	Y
Tyres – Commercial Rubber	\$331.00	\$341.00	3.02%	\$10.00	Tonne	Y

SPECIAL EVENTS

Weekend & Public Holiday Call Out	\$299.00	\$308.00	3.01%	\$9.00		Y
Weekend & Public Holiday Service	\$6.70	\$6.90	2.99%	\$0.20	Bin per collection	Y
Weekend and Public Holiday service fee	\$6.70	\$6.90	2.99%	\$0.20	Bin	Y
Delivery and Removal	\$221.00	\$228.00	3.17%	\$7.00	Event	Y
Weekend and Public Holiday call out fee	\$299.00	\$308.00	3.01%	\$9.00		Y
Service of 140L MSW bins	\$11.20	\$11.60	3.57%	\$0.40	Bin per collection	Y
Service of Front-Lift Bins	\$44.50	\$46.00	3.37%	\$1.50	Bin per collection	Y

WASTE DISPOSAL RURAL TRANSFER STATIONS**GENERAL WASTE**

Small Vehicle Charges – Lawn Clipping				Free		Y
Small Vehicle Charges – Lawn Clipping				Free		Y
Small Vehicle Charges – Car/Van/Wagon	\$15.80	\$16.40	3.80%	\$0.60	Vehicle	Y
Small Vehicle Charges – Utes/AWD/6*4 Trailer	\$31.50	\$32.50	3.17%	\$1.00	Vehicle	Y
Small Vehicle Charges -> = 8*5 Trailer	\$50.00	\$51.50	3.00%	\$1.50	Vehicle	Y
Small Vehicle Charges -> = 10*5 Trailer	\$57.00	\$59.00	3.51%	\$2.00	Vehicle	Y

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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GREEN WASTE

Small Vehicle Charges – Lawn Clipping				Free		Y
Small Vehicle Charges – Car/Van/Wagon	\$11.20	\$11.60	3.57%	\$0.40	Vehicle	Y
Small Vehicle Charges – Utes/AWD/6*4 Trailer	\$19.00	\$19.60	3.16%	\$0.60	Vehicle	Y
Small Vehicle Charges -> = 8*5 Trailer	\$25.00	\$26.00	4.00%	\$1.00	Vehicle	Y
Small Vehicle Charges -> = 10*5 Trailer	\$30.00	\$31.00	3.33%	\$1.00	Vehicle	Y

OTHER

Note: Other types of waste, asbestos, construction and demolition waste and tyres must be disposed at Narrabri Landfill.

Bulk Waste				Free		Y	Household quantities only. Include furniture and mattresses.
Degassed Fridges, Freezers and Airconditioners				Free		Y	Items must be accompanied by a de-gas certificate. If not they must be taken to Narrabri landfill.
Electronic Waste (E-Waste)				Free		Y	Includes computers, printers, televisions, telephones and laptops.
General Household Comingle Recycling				Free		Y	Small business and household quantities only.
Scrap Metal				Free		Y	
Used Machinery Oil				Free		Y	

CEMETERIES**GENERAL (EXCLUDES LAWN CEMETERY)**

Transfer of Right of Burial	\$57.00	\$59.00	3.51%	\$2.00	Transfer	N	Administration Fee
Genealogy / historical search of cemetery records requiring more than 30 minutes	\$57.00	\$59.00	3.51%	\$2.00	Hour	N	Per hour after initial 30 minutes + Information Cost
Adult / Child – Casket – Right of Burial / Plot Reservation	\$674.00	\$695.00	3.12%	\$21.00	Plot	Y	
Adult / Child – Ashes – Right of Burial / Plot Reservation	\$94.50	\$97.50	3.17%	\$3.00	Plot	Y	Columbarium Wall

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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GENERAL (EXCLUDES LAWN CEMETERY) [continued]

Adult / Child – Casket – Burial Permit including Interment	\$920.00	\$948.00	3.04%	\$28.00	Interment	Y
Adult / Child – Casket – Burial Permit excluding Interment	\$347.00	\$358.00	3.17%	\$11.00	Interment	Y Interment arranged by Funeral Director
Adult / Child – Ashes – Burial Permit including interment	\$142.00	\$146.50	3.17%	\$4.50	Interment	Y Columbarium Wall
Monument Works Application	\$112.50	\$116.00	3.11%	\$3.50	Plot	N
After Hours Fee	\$460.00	\$474.00	3.04%	\$14.00	Funeral	Y Additional fee for pre-arranged after hours, weekends or public holidays

BOGGABRI LAWN CEMETERY

Plinths and plaques are not included. A plinth must be purchased at the time of interment.

Transfer of Right of Burial	\$57.00	\$59.00	3.51%	\$2.00	Transfer	N Administration Fee
Genealogy / historical search of cemetery records requiring more than 30 minutes	\$57.00	\$59.00	3.51%	\$2.00	Hour	N Per hour after initial 30 minutes + Information Cost
Adult / Child – Casket – Right of Burial / Plot Reservation	\$1,765.00	\$1,820.00	3.12%	\$55.00	Plot	Y Double Depth
Adult / Child – Ashes – Right of Burial / Plot Reservation	\$94.00	\$97.00	3.19%	\$3.00	Plot	Y Columbarium Wall
Adult – Casket – Burial Permit including excavation (First Interment)	\$1,140.00	\$1,175.00	3.07%	\$35.00	Interment	Y Adults (> 12 years of age)
Adult – Casket – Burial Permit including excavation (Second Interment)	\$850.00	\$850.00	0.00%	\$0.00	Interment	Y Adults (> 12 years of age)
Child – Casket – Burial Permit including excavation	\$490.00	\$490.00	0.00%	\$0.00	Interment	Y Child (< 12 years of age)
Adult / Child – Ashes – Burial Permit	\$142.00	\$146.50	3.17%	\$4.50	Interment	Y Columbarium Wall
After Hours Fee	\$460.00	\$474.00	3.04%	\$14.00	Funeral	Y Additional fee for pre-arranged after hours, weekends or public holidays

NARRABRI LAWN CEMETERY

Plinths and plaques are not included. A plinth must be purchased at the time of interment.

Transfer of Right of Burial	\$56.50	\$58.50	3.54%	\$2.00	Transfer	Y Administration Fee
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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NARRABRI LAWN CEMETERY [continued]

Genealogy / historical search of cemetery records requiring more than 30 minutes	\$56.50	\$58.50	3.54%	\$2.00	Hour	Y Per hour after initial 30 minutes + Information Cost
Adult – Casket – Right of Burial / Plot Reservation	\$2,275.00	\$2,345.00	3.08%	\$70.00	Plot	Y Double Depth
Child – Casket – Right of Burial / Plot Reservation	\$1,140.00	\$1,175.00	3.07%	\$35.00	Plot	Y Double Depth
Adult / Child – Ashes – Right of Burial / Plot Reservation – Columbarium Wall	\$94.50	\$97.50	3.17%	\$3.00	Plot	Y
Adult / Child – Ashes – Right of Burial – Memorial Garden	\$838.00	\$864.00	3.10%	\$26.00	Plot	Y
Adult – Casket – Burial Permit including excavation (First Interment)	\$1,300.00	\$1,340.00	3.08%	\$40.00	Interment	Y Adults (> 12 years of age)
Adult – Casket – Burial Permit including excavation (Second Interment)	\$919.00	\$947.00	3.05%	\$28.00	Interment	Y Adults (> 12 years of age)
Child – Casket – Burial Permit including excavation	\$781.00	\$805.00	3.07%	\$24.00	Interment	Y Child (< 12 years of age)
Adult / Child – Ashes – Burial Permit –	\$144.00	\$148.50	3.13%	\$4.50	Interment	Y Columbarium wall or existing Grave
Adult / Child – Ashes – Burial Permit – Memorial Garden (First Interment)	\$144.00	\$148.50	3.13%	\$4.50	Interment	Y
Adult / Child – Ashes – Burial Permit – Memorial Garden (Second Interment)	\$144.00	\$148.50	3.13%	\$4.50	Interment	Y
After Hours Fee	\$460.00	\$474.00	3.04%	\$14.00	Funeral	Y Additional fee for pre-arranged after hours, weekends or public holidays

PLINTHS AND VASES

Plinth – Black Granite lawn cemetery	\$978.00	\$1,010.00	3.27%	\$32.00	Plinth	Y This Black plinth if placed in Narrabri Lawn cemetery is restricted to sections 1 to 5 this plnth is available for Boggabri Lawn Cemetery and all general cemeteries. Vases purchased seperately
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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PLINTHS AND VASES [continued]

Plinth – Black Granite section 7&8 lawn cemetery	\$665.00	\$685.00	3.01%	\$20.00		Y Plinth is for Narrabri lawn cemetery section 7 & 8 only and general cemeteries
Plinth – Dark Grey Granite	\$937.00	\$966.00	3.09%	\$29.00	Plinth	Y This plinth is available for all cemeteries except for Narrabri Lawn cemetery section 7 & 8 Vases purchased separately
Plinth – Dark grey Granite section 7 & 8 lawn cemetery	\$636.00	\$656.00	3.14%	\$20.00		Y This plinth is for Narrabri lawn cemetery section 7 & 8 and can be used in general cemeteries
Plinth – Light Grey	\$570.00	\$588.00	3.16%	\$18.00	Plinth	Y This plinth is available for all cemeteries except in the section 7 & 8 of the Narrabri Lawn Cemetery Vases purchased separately
Plinth Light grey section 7&8 lawn cemetery	\$462.00	\$476.00	3.03%	\$14.00		Y This plinth is for lawn cemetery section 7 & 8 only and general cemeteries
Plinth – Concrete	\$231.00	\$238.00	3.03%	\$7.00	Plinth	Y This concrete plinth is available for all cemeteries except Narrabri Lawn Cemetery sections 7 & 8 Vases purchased separately
Gold Vase	\$23.50	\$24.50	4.26%	\$1.00	Vase	Y Vases are to be sold as individual Vases are to be sold as individual Vases are to be sold as individual
Silver Vase	\$23.50	\$24.50	4.26%	\$1.00	Vase	Y Vases are to be sold as individual Vases are to be sold as individual Vases are to be sold as individual Vases are to be sold as individual
Black Vase	\$23.50	\$24.50	4.26%	\$1.00	Vase	Y Vases are to be sold as individual Vases are to be sold as individual Vases are to be sold as individual Vases are to be sold as individual

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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COMMUNITY FACILITIES**PUBLIC PARKS AND EVENTS**

Cleaning deposit for major events – refundable after full clean up and restoration	\$335.00	\$346.00	3.28%	\$11.00		N	Refundable bond required .Damage to Council facilities will be charged additional charges for repairs and clena up of area will be charged as extras on top of this fee Refundable bond required. Damage to Council facilities will be charged.
Event Booking and Usage Fee	\$50.00	\$51.50	3.00%	\$1.51		Y	This fee for booking the site other fees and charges to be added from applictiaon form and associated fees
Event waste bin supply and removal (minimum 4 bins)	\$15.00	\$16.00	6.67%	\$1.00	Per Bin	Y	This fee is \$15 per bin with a minium of four bins per booking
Event mark out of irrigation for temporary structures	\$38.50	\$40.00	3.90%	\$1.50		Y	The fee is for mark out of irrigation and other services for temporary structures for events eg marquees or jumping castles that need to affoxed to tent pegs or star pickets
Event key deposit	\$100.00	\$100.00	0.00%	\$0.00		N	Key deposit is for acces keys to entry gates, park facilities or power bollards and will be refunded on return of the key
Council staff assistance for events during business hours	\$51.00	\$80.00	56.86%	\$29.00	Hour / Staff Member	Y	Bump In / Bump Out
Council staff assistance for events after hours / weekends	\$101.00	\$120.00	18.81%	\$19.00	Hour / Staff Member	Y	Minimum 4 hour call out may be payable
Power Access	\$17.00	\$17.60	3.53%	\$0.60	Hour	Y	Public Parks
Mowing Request for Events	\$92.50	\$95.50	3.24%	\$3.00	Request	Y	Per hour Minimum fee or as quoted
Itinerant Traders and Fitness / Boot Camp Instructors	\$34.00	\$35.50	4.41%	\$1.50	Day	Y	Daily fee for commercial trade in a public park

SPORTING FIELDS

Collins Park Oval # 1 - Cricket Lights	\$42.50	\$44.00	3.53%	\$1.50		Y	Collins Park Cricket Lights is the highest level of lighting -LUX Level 350
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SPORTING FIELDS [continued]

Hogan Oval # 2 - Cricket Lights	\$33.00	\$34.00	3.03%	\$1.00		Y Hogan Oval Cricket Lights is the highest level of lighting -LUX Level 250
Collins Park Oval # 1 – Training Lights	\$21.00	\$22.00	4.76%	\$1.00	Hour	Y
Collins Park Oval # 1 – Competition Lights	\$33.50	\$34.50	2.99%	\$1.00	Hour	Y
Hogan Oval # 2 – Training Lights	\$13.80	\$14.40	4.35%	\$0.60	Hour	Y
Hogan Oval # 2 – Competition Lights	\$23.00	\$24.00	4.35%	\$1.00	Hour	Y
Leitch Oval # 3 – Training Lights	\$12.00	\$12.40	3.33%	\$0.40	Hour	Y
Cook Oval, Wee Waa – Training Lights	\$12.00	\$12.40	3.33%	\$0.40	Hour	Y
Jubilee Oval, Boggabri – Lights	\$12.00	\$12.40	3.33%	\$0.40	Hour	Y
Dangar Park, Narrabri – Combined Netball / Basketball Courts – Lighting Tower 1	\$16.40	\$17.00	3.66%	\$0.60	Hour	Y
Dangar Park, Narrabri – Combined Netball / Basketball Courts – Lighting Tower 2	\$16.40	\$17.00	3.66%	\$0.60	Hour	Y
Additional Field Line Marking	\$390.00	\$402.00	3.08%	\$12.00	Field	Y Line marking at commencement of season provided free of charge
Storage Hire – without power	\$390.00	\$402.00	3.08%	\$12.00	Annum	Y Approximately 3m x 6m
Storage Hire – with power				\$350.00 plus meter read	Annum	Y Annual Fee plus meter read. Approximately 3m x 6m
Cleaning Fee	\$40.00	\$41.50	3.75%	\$1.50	Room	Y For toilets and change rooms not cleaned after training or competition

PILLIGA ARTESIAN BORE BATHS

Camping Fee	\$5.50	\$6.00	9.09%	\$0.50	Vehicle / Night	Y Primitive camping ground adjacent to Pilliga Artesian Bore Baths
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PUBLIC SWIMMING POOLS**NARRABRI AQUATIC CENTRE**

Single Entry – Child 2 years and under				Free	Child	Y
Single Entry – Children (3-18 years) / Concession	\$3.00	\$3.00	0.00%	\$0.00	Child, Concession	Y Concession on presentation of Pension Card

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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NARRABRI AQUATIC CENTRE *[continued]*

Squad Training				As Quoted	Session plus entry	Y
Intensive Holiday Program				As Quoted	Block Fee	N 5 day block - 5 x 30 minute group lessons
Adult / Child / Concession Fitness Classes	\$10.00	\$10.00	0.00%	\$0.00	Person / Class plus entry fee	Y Concession on presentation of Pension Card
Adult / Child / Concession Fitness Classes 10 Class Pass	\$90.00	\$90.00	0.00%	\$0.00	Person	Y Concession on presentation of Pension Card
Lane Hire – 50m Pool	\$20.00	\$20.60	3.00%	\$0.60	Hour	Y Commercial
Lane Hire – 25m Pool	\$25.00	\$25.75	3.00%	\$0.75	Hour	Y Commercial
Lane Hire – Swim Club – 50m pool	\$500.00	\$515.00	3.00%	\$15.00	One lane free, second lane fee per calendar month regardless of use	Y Additional lanes and hours at commercial rates. Based on summer use provided by Swim Club - October to March only - Mon to Fri (3.45pm to 6.00pm) and Wed & Thurs (6.00am to 7.30am) - (total of 14.25 additional hrs/wk)
Lane Hire – Swim Club – 25m pool	\$250.00	\$258.00	3.20%	\$8.00	One lane free, second lane fee per calendar month regardless of use	Y Additional lanes and hours at commercial rates. Based on winter use provided by Swim Club - April to Sept only - Mon, Wed & Fri (4.00pm to 5.30pm) - (total of 4.5 additional hrs/wk)
Learn To Swim Pod Hire - per hour	\$0.00	\$8.00	∞	\$8.00	Hourly	N LTS hire of Pod area per hour
Multi-Purpose Room Hire – per hour	\$11.00	\$11.50	4.55%	\$0.50	Hour	Y
Multi-Purpose Room Hire – per half day	\$31.50	\$32.50	3.17%	\$1.00	3 Hour Block	Y 4 hour blocks
Multi-Purpose Room Hire – per full day	\$75.00	\$77.50	3.33%	\$2.50	Day	Y 8 hour blocks
Other – Pool Hire Out of Hours	\$126.00	\$130.00	3.17%	\$4.00	Hour	Y Minimum 2 hour booking
Other – Pool Inflatable	\$80.00	\$82.50	3.13%	\$2.50	Hour	Y Minimum 2 hour booking plus pool booking (above)
Narrabri Aquatic Centre Event Fee	\$500.00	\$500.00	0.00%	\$0.00		Y \$500 per pool per day + entry minimum of 50 participants

WEE WAA AND BOGGABRI POOLS

Single Entry – Child 2 years and under				Free	Child	Y
Single Entry – Children (3-18 years) / Concession	\$2.00	\$2.00	0.00%	\$0.00	Child, Concession	Y Concession on presentation of Pension Card

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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NARRABRI AQUATIC CENTRE *[continued]*

Single Entry – Adults	\$5.00	\$5.00	0.00%	\$0.00	Adult	Y	
Single Entry – Schools and approved groups	\$3.00	\$3.00	0.00%	\$0.00	Person	Y	
Single Entry – School Teachers and Teachers Assistants	\$2.00	\$2.00	0.00%	\$0.00	Person	Y	
Season Fee – School Teachers and Teachers Assistants	\$100.00	\$100.00	0.00%	\$0.00	School	Y	
Child / Concession 12 Month Pass – All Shire Pools	\$190.00	\$190.00	0.00%	\$0.00	Child, Concession	Y	
Adult 12 Month Pass – All Shire Pools	\$300.00	\$300.00	0.00%	\$0.00	Adult	Y	
Family 12 Month Pass – All Shire Pools	\$550.00	\$550.00	0.00%	\$0.00	Family	Y	
Child / Concession 6 Month Pass	\$115.00	\$115.00	0.00%	\$0.00	Child, Concession	Y	Purchased at any time for use at all three pools. Concession on presentation of Pension Card.
Adult 6 Month Pass	\$180.00	\$180.00	0.00%	\$0.00	Adult	Y	this pass is valid for all shire pool entry Purchased at any time for use at all three pools.
Family 6 Month Pass All shire Pools	\$350.00	\$350.00	0.00%	\$0.00	Family	Y	This pass is valid for entry to all shire pools Purchased at any time for use at all three pools. Family to be as listed on Medicare Card.
Life Member 6 Month Pass				Free	Member	Y	Purchased at any time for use at all three pools. Non Transferable.
Child / Concession 10 Entry Pass	\$25.00	\$25.00	0.00%	\$0.00	Child, Concession	Y	10 Entries. Concession on presentation of Pension Card.
Adult 10 Entry Pass	\$45.00	\$45.00	0.00%	\$0.00	Adult	Y	10 Entries
Spectator Fee	\$2.00	\$2.00	0.00%	\$0.00		Y	Non-Swimming Spectator Non-Swimming Spectator
Non-Swimming Spectator 10 Entry Pass	\$18.00	\$18.00	0.00%	\$0.00	Person	Y	10 Entries
Provision of LTS Instructor for School Swimming				As Quoted	Instructor / Hour	N	
Private Swimming Lessons				As Quoted	Lesson plus entry	N	Adult/Child/ Concession - 15 minute one on one lesson
Learn to Swim Classes				As Quoted	Lesson plus entry	N	Group - all levels

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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WEE WAA AND BOGGABRI POOLS [continued]

Single Entry – Adults	\$3.50	\$3.50	0.00%	\$0.00	Adult	Y
Single Entry – Schools and approved groups	\$2.00	\$2.00	0.00%	\$0.00	Person	Y
Single Entry – School Teachers and Teachers Assistants	\$2.00	\$2.00	0.00%	\$0.00	Person	Y
Season Fee – School Teachers and Teachers Assistants	\$100.00	\$100.00	0.00%	\$0.00	School	Y
Single Entry – Family	\$10.00	\$10.00	0.00%	\$0.00	Family	Y Family to be as listed on Medicare Card.
Child / Concession 6 Month Pass	\$83.00	\$83.00	0.00%	\$0.00	Child, Concession	Y Purchased before 31 December. Concession on presentation of Pension Card
Adult 6 Month Pass	\$130.00	\$130.00	0.00%	\$0.00	Adult	Y Purchased before 31 December
Family 6 Month Pass All shire Pools	\$350.00	\$350.00	0.00%	\$0.00	Family	Y This pass is for all shire pool entry Purchased before 31 December. Family to be as listed on Medicare Card.
Life Member 6 Month Pass				Free	Member	Y Purchased before 31 December. Non Transferable
Child / Concession Half Season Pass	\$40.00	\$40.00	0.00%	\$0.00	Child, Concession	Y Purchased after 31 December. Concession on presentation of Pension Card
Adult Half Season Pass	\$70.00	\$70.00	0.00%	\$0.00	Adult	Y Purchased after 31 December
Family Half Season Pass	\$200.00	\$200.00	0.00%	\$0.00	Family	Y Purchased after 31 December. Family to be as listed on Medicare Card.
Child / Concession 10 Entry Pass	\$18.00	\$18.00	0.00%	\$0.00	Child, Concession	Y 10 Entries. Concession on presentation of Pension Card.
Adult 10 Entry Pass	\$30.00	\$30.00	0.00%	\$0.00	Adult	Y 10 Entries
Spectator Fee	\$2.00	\$2.00	0.00%	\$0.00		Y Non-Swimming Spectator
Non-Swimming Spectator 10 Entry Pass	\$18.00	\$18.00	0.00%	\$0.00	Person	Y 10 Entries
Learn to Swim Classes				As Quoted	Lesson plus entry	Y
Squad Training				As Quoted	Session plus entry	Y
Intensive Holiday Program – 5 Day Blocks				As Quoted	Each	Y
Intensive Holiday Program – 10 Day Blocks				As Quoted	Each	Y

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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WEE WAA AND BOGGABRI POOLS [continued]

Adult / Child / Concession Fitness Classes			As Quoted		Person / Class plus entry fee	Y
Adult / Child / Concession Fitness Classes 10 Class Pass			As Quoted		Person	Y
Lane Hire – 33m Pool – Business	\$15.00	\$15.60	4.00%	\$0.60	Hour	Y
Lane Hire – 33m Pool – Swimming Club	\$250.00	\$258.00	3.20%	\$8.00	One lane free, second lane fee per calendar month regardless of use	Y
Other – Phone Call at Pool	\$1.00	\$1.03	3.00%	\$0.03	Each	Y
Other – Pool Hire Out of Hours	\$126.00	\$130.00	3.17%	\$4.00	Hour	Y Minimum 2 hour booking
Other – Inflatable Hire	\$80.00	\$82.50	3.13%	\$2.50	Hour	Y Minimum 2 hour booking plus pool booking (above)

GENERAL INSPECTIONS

Section 138 Inspection	\$150.00	\$150.00	0.00%	\$0.00		N
Pipeline Under Road – Application Only	\$24.50	\$25.50	4.08%	\$1.00		N
Pipeline Under Road – Inspection – Rural	\$346.00	\$357.00	3.18%	\$11.00		N for a maximum of 2 inspections
Pipeline Under Road – Inspection – Urban	\$288.00	\$297.00	3.13%	\$9.00		N for a maximum of 2 inspections
Pipeline Under Road – Additional Inspection	\$150.00	\$150.00	0.00%	\$0.00		N
Gates & Grids on Public Road – Application Only	\$23.50	\$24.50	4.26%	\$1.00		N
Gates & Grids on Public Road – Inspection	\$346.00	\$357.00	3.18%	\$11.00		N for a maximum of 2 inspections
Gates & Grids on Public Road – Additional Inspection	\$150.00	\$150.00	0.00%	\$0.00		N
Gates & Grids on Public Road – Removal Bond – refunded to remover	\$574.00	\$592.00	3.14%	\$18.00		N
Gates & Grids on Public Road – Removal of grid on unsealed public road	\$2,800.00	\$2,885.00	3.04%	\$85.00		N
Gates & Grids on Public Road – Removal of grid on sealed public road	\$3,695.00	\$3,810.00	3.11%	\$115.00		N

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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GENERAL INSPECTIONS [continued]

Driveway / Culvert Access – Application Only	\$23.50	\$24.50	4.26%	\$1.00	N	This fee will be charged in addition to the listed Inspection Fee
Driveway / Culvert Access – Inspection – Rural	\$346.00	\$357.00	3.18%	\$11.00	N	Where there is no established kerb and guttering for a maximum of 2 inspections
Driveway / Culvert Access – Inspection – Urban	\$288.00	\$297.00	3.13%	\$9.00	N	Where there is established kerb and guttering for a maximum of 2 inspections
Driveway / Culvert Access – Additional Inspection	\$150.00	\$150.00	0.00%	\$0.00	N	
Concrete Footpath Construction				As Quoted	Per Metre	N
Concrete Kerb & Gutter Construction				As Quoted	Per Metre	N
Concrete Kerb & Gutter Construction – Additional Inspection	\$150.00	\$150.00	0.00%	\$0.00	N	
Development Design Specification	\$80.50	\$83.00	3.11%	\$2.50	N	
Sub-Division Inspections – < \$100,000 (minimum 3 inspections)	\$998.00	\$1,030.00	3.21%	\$32.00	N	
Sub-Division Inspections – > \$100,000 (minimum 10 inspections)	\$3,335.00	\$3,440.00	3.15%	\$105.00	N	
Sub-Division Inspections – Additional inspections	\$346.00	\$357.00	3.18%	\$11.00	Inspection	N

GENERAL - OTHER

Application for temporary lifting of alcohol free zones	\$112.00	\$115.50	3.13%	\$3.50	N	
Contractor Deposits				As Quoted	N	

GENERAL - PHOTOCOPYING, TENDER / CONTRACT DOCUMENTS / DRAWINGS**GENERAL - TENDER DOCUMENT FEES****PRIVATE WORKS**

Plant Hire	As Quoted	Y	Full cost recovery
Roadwork Supervision	As Quoted	Y	Full cost recovery
Slashing	As Quoted	Y	

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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PRIVATE WORKS [continued]

Emulsion			As Quoted	Litre	Y	Sold to RMS only
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WATER SUPPLY SERVICES**WATER - CONNECTION (INCLUDES METER)**

Connection – 20mm Service	\$2,330.00	\$2,400.00	3.00%	\$70.00		N
Connection – 25mm Service	\$2,600.00	\$2,680.00	3.08%	\$80.00		N
Connection – 32mm Service	\$2,875.00	\$2,965.00	3.13%	\$90.00		N
Connection – 40mm Service	\$4,090.00	\$4,215.00	3.06%	\$125.00		N
Connection – 50mm Service	\$5,555.00	\$5,725.00	3.06%	\$170.00		N
Connection – >50mm Service				As Quoted		N
Downsizing Connection Fee due to increased charges (temporary fee)	\$500.00	\$500.00	0.00%	\$0.00	Each Connection	N
Installation of a Water Flow Restrictor	\$396.00	\$408.00	3.03%	\$12.00		N
Supply and Install an Underground Plastic Meter Pit	\$489.00	\$504.00	3.07%	\$15.00		N

WATER - DISCONNECTION

Disconnection	\$649.00	\$669.00	3.08%	\$20.00		N
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WATER - METERS

Meter Testing	\$242.00	\$250.00	3.31%	\$8.00		N
Special Meter Reading	\$75.50	\$78.00	3.31%	\$2.50		N
Standard Pressure and Flow Test	\$242.00	\$250.00	3.31%	\$8.00		N
Damaged Automatic Meter Reading Device Replacement	\$258.00	\$266.00	3.10%	\$8.00		N
Damaged Meter / Replacement – 20mm	\$277.00	\$286.00	3.25%	\$9.00		N
Damaged Meter / Replacement – 25mm	\$304.00	\$314.00	3.29%	\$10.00		N
Damaged Meter / Replacement – 32mm	\$455.00	\$469.00	3.08%	\$14.00		N
Damaged Meter / Replacement – 40mm	\$639.00	\$659.00	3.13%	\$20.00		N
Damaged Meter / Replacement – > 50 mm				As Quoted	As Quoted	N

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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WATER UNMETERED SERVICE

Installation Meter & AMR Device				As Quoted		N
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WATER - METER & AMR DEVICE INSTALLATION / REPLACEMENT**WATER - BULK SALES**

Bulk Water	\$3.70	\$3.90	5.41%	\$0.20	Kilolitre	N
Security Deposit for Avdata Key\Fob	\$50.00	\$50.00	0.00%	\$0.00		N
Single use hire for metered hydrant	\$20.00	\$20.00	0.00%	\$0.00		N
Multiple use hire for metered hydrant – per week	\$10.00	\$10.00	0.00%	\$0.00	Per Week	N
Deposit on Metered Hydrant	\$100.00	\$100.00	0.00%	\$0.00		N
Fill Swimming Pool – Call out fee	\$101.00	\$104.50	3.47%	\$3.50		N

WATER - HEADWORKS

Water – Headworks	\$4,095.00	\$4,220.00	3.05%	\$125.00	Allotment	N
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SEWERAGE SERVICES**SEWER - CONNECTION / DISCONNECTION**

Connection Fee – junction previously installed – < 900mm deep	\$860.00	\$886.00	3.02%	\$26.00		N
Connection Fee – junction previously installed – > 900mm deep	\$1,340.00	\$1,385.00	3.36%	\$45.00		N
Connection Fee – cut in junction – < 1.5m deep	\$995.00	\$1,025.00	3.02%	\$30.00		N
Connection Fee – cut in junction – > 1.5m deep				As Quoted		N
Disconnection Fee – at junction	\$549.00	\$566.00	3.10%	\$17.00		N
Disconnection Fee – at mains – < 1.5m deep	\$995.00	\$1,025.00	3.02%	\$30.00		N
Disconnection Fee – at mains – > 1.5m deep				As Quoted		N

SEWER - HEADWORKS

Sewer – Headworks	\$6,180.00	\$6,370.00	3.07%	\$190.00	Allotment	N
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit	GST Description
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SEWER - HEADWORKS [continued]

Sewer – Headworks – Zimmerman St, Narrabri	\$2,635.00	\$2,715.00	3.04%	\$80.00	Allotment	N
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SEWER - ORGANIC WASTE

Sewage Dispersal Field Charge	\$1,340.00	\$1,385.00	3.36%	\$45.00		N
Cat 2 Organic liquid trade waste (septic)	\$0.10	\$0.10	0.00%	\$0.00	Litre	N

DRAFT

Narrabri Shire Council INCOME STATEMENTS	2020/21	March 2022 QBR	CONSOLIDATED	2022/23 Draft Estimates		
	CONSOLIDATED \$	CONSOLIDATED \$		GENERAL FUND \$	WATER FUND \$	SEWER FUND \$
Income from Continuing Operations						
Revenue:						
Rates & Annual Charges	20,961,000	21,725,000	22,389,521	17,145,626	1,856,946	3,386,949
User Charges & Fees	7,610,000	7,790,000	9,178,269	6,356,449	2,719,400	102,420
Other Revenues	1,472,000	1,986,000	1,853,165	1,793,741	59,424	-
Grants & Contributions provided for Operating Purposes	15,476,000	14,475,000	5,481,803	5,424,499	30,464	26,840
Grants & Contributions provided for Capital Purposes	8,807,000	16,011,000	15,351,454	15,351,454	-	-
Interest & Investment Revenue	390,000	269,000	289,150	201,150	53,000	35,000
Other Income	1,025,000	175,000	-	-	-	-
Net gains from the disposal of assets	-	-	144,223	144,223	-	-
Total Income from Continuing Operations	55,741,000	62,431,000	54,687,585	46,417,142	4,719,234	3,551,209
Expenses from Continuing Operations						
Employee Benefits & On-Costs	17,208,000	17,840,000	18,020,266	16,456,962	964,022	599,282
Borrowing Costs	216,000	197,000	274,661	274,661	-	-
Materials & Services	17,105,000	14,347,000	14,848,365	11,334,933	1,806,702	1,706,730
Depreciation & Amortisation	10,342,000	11,405,000	11,144,163	8,786,353	1,152,100	1,205,710
Other Expenses	1,210,000	807,000	949,567	914,044	13,677	21,846
Net Losses from the Disposal of Assets	1,224,000	-	-	-	-	-
Total Expenses from Continuing Operations	47,305,000	44,596,000	45,237,022	37,766,953	3,936,501	3,533,568
Operating Result from Continuing Operations	8,436,000	17,835,000	9,450,563	8,650,189	782,733	17,641
Net Operating Result for the Year	8,436,000	17,835,000	9,450,563	8,650,189	782,733	17,641
Net Operating Result before Grants and Contributions provided for Capital Purposes	(371,000)	1,824,000	(5,900,891)	(6,701,265)	782,733	17,641
Financial Assistance Grant paid in advance			6,148,109	6,148,109		
Adjusted Result with FAG consideration			247,218	(553,156)	782,733	17,641

Narrabri Shire Council
SUMMARY OF ALL G/L ACCOUNTS
by Department (Service)

SUMMARY OF ALL G/L ACCOUNTS by Department (Service)						2022/23							
	\$ Operating Income	\$ Operating Expenditure	\$ Capital Income	\$ Capital Expenditure	\$ Reserve Inc (Tfr from)	\$ Reserve Expend (Tfr to)	\$ Internal Income	\$ Internal Expenditure	\$ Net Result after Dep'n	\$ Add back Depreciation	\$ Net Result before Dep'n	\$ Add back other non-cash Exp.	\$ Net Result after all non-cash
Description													
Airport Services	134,250	406,727	100,000	357,424	160,000	385,000	0	52,386	-807,287	179,260	-628,027	0	-628,027
Community & Customer Relations	4,667	1,310,723	0	0	0	0	0	-217,065	-1,088,991	0	-1,088,991	0	-1,088,991
Cemetery Services	217,500	362,086	0	230,000	230,000	0	8,796	74,590	-210,380	31,554	-178,826	0	-178,826
Cultural Facilities	843,820	2,201,773	13,350	276,700	263,350	195,000	0	42,397	-1,595,350	308,820	-1,286,530	0	-1,286,530
Design & Investigation Services	4,936	707,676	0	0	0	0	0	-79,116	-623,624	78,665	-544,959	0	-544,959
Development	1,844,012	1,287,628	3,320,000	100,000	100,000	4,720,000	505	55,695	-898,806	2,000	-896,806	0	-896,806
Economic Development	47,576	412,961	0	166,116	0	700,000	0	55,149	-1,286,650	0	-1,286,650	0	-1,286,650
Emergency Support	210,500	815,132	0	0	0	0	0	26,070	-630,702	0	-630,702	0	-630,702
Financial Services	138,940	1,485,919	0	0	0	28,000	28,000	-239,472	-1,107,507	0	-1,107,507	0	-1,107,507
Governance & Risk	55,940	1,354,160	0	0	0	100,000	0	-197,427	-1,200,793	0	-1,200,793	0	-1,200,793
General Purpose Revenue	16,224,802	0	0	0	6,148,019	0	121,170	0	22,493,991	0	22,493,991	0	22,493,991
Corporate Planning & Workforce	64,940	1,036,048	0	0	0	0	0	-169,117	-801,991	0	-801,991	0	-801,991
Information Services	4,936	1,402,398	0	80,000	80,000	108,000	0	-225,759	-1,279,703	203,599	-1,076,104	0	-1,076,104
Parks & Open Spaces	214,810	2,690,185	190,000	415,000	225,000	185,000	373,522	804,020	-3,090,873	646,108	-2,444,765	0	-2,444,765
Swimming Pools	272,000	1,547,869	0	453,073	130,000	10,000	0	70,805	-1,679,747	372,098	-1,307,649	0	-1,307,649
Projects & Assets	908,316	5,029,929	0	2,472,991	1,709,991	1,853,633	5,065	-3,705,715	-3,027,466	1,234,856	-1,792,610	618,777	-1,173,833
Property Services	416,251	2,116,462	305,000	1,018,412	535,000	344,000	3,000	63,676	-2,283,299	555,378	-1,727,921	0	-1,727,921
Roads & Ancillary Services	5,254,876	12,416,203	11,204,414	19,375,202	8,320,788	5,217,176	3,462,687	2,574,723	-11,340,539	4,745,000	-6,595,539	0	-6,595,539
Strategic Management	46,685	1,213,934	0	0	0	0	0	-120,554	-1,046,695	0	-1,046,695	0	-1,046,695
Strategic Planning	129,000	832,033	0	0	0	0	0	0	-703,033	0	-703,033	0	-703,033
Tourism & Community Development	190,618	907,224	75,000	463,320	388,320	0	4,666	14,631	-726,571	34,598	-691,973	0	-691,973
Solid Waste Management Services	4,455,090	3,572,094	143,690	1,601,395	181,054	452,285	306,389	710,449	-1,250,000	394,417	-855,583	68,234	-787,349
Water Services	4,719,234	3,220,991	0	1,870,000	0	0	968,508	1,684,018	-1,087,267	1,152,100	64,833	0	64,833
Sewerage Services	3,551,209	2,358,290	0	1,323,000	0	0	53,767	1,229,045	-1,305,359	1,205,710	-99,649	0	-99,649
	39,954,908	48,688,445	15,351,454	30,202,633	18,471,522	14,298,094	5,336,075	2,503,429	-16,578,642	11,144,163	-5,434,479	687,011	-4,747,468
Plus Capital Income	15,351,454												
Less Internal Income		-5,336,075											
Plus Internal Expenditure		2,503,429											
Less Cost of Assets Sold	-618,777	-618,777											
Total Income / Expenditure	54,687,585	45,237,022											
Net Operating Result		9,450,563											
Net Operating Result (excl Capital Grants)		-5,900,891											

Narrabri Shire Council
SUMMARY OF ALL G/L ACCOUNTS
by Cost Centre

	\$	\$	\$	\$	\$	\$	2022/23	\$	\$	\$	\$	\$	\$
Description	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Reserve Income	Reserve Expenditure	Internal Income	Internal Expenditure	Net Result after Dep'n	Add back Depreciation	Net Result before Dep'n	Add back other non-cash Exp.	Net Result after all non-cash
Airport Services													
Airport Management	0	330,827	100,000	357,424	160,000	385,000	0	52,386	-865,637	179,260	-686,377	0	-686,377
Airport - Airside Operations	104,000	22,700	0	0	0	0	0	0	81,300	0	81,300	0	81,300
Airport - Landside Operations	17,000	42,000	0	0	0	0	0	0	-25,000	0	-25,000	0	-25,000
Airport - Aviation Fuel Facilities	13,250	11,200	0	0	0	0	0	0	2,050	0	2,050	0	2,050
Community & Customer Relations													
Customer Management	4,667	846,407	0	0	0	0	0	-217,065	-624,675	0	-624,675	0	-624,675
Communications	0	464,316	0	0	0	0	0	0	-464,316	0	-464,316	0	-464,316
Cemetery Services													
Cemeteries Management	0	64,986	0	230,000	230,000	0	8,796	17,690	-73,860	31,554	-42,326	0	-42,326
Cemeteries Interment Services	181,500	88,800	0	0	0	0	0	3,700	89,000	0	89,000	0	89,000
Cemeteries Maintenance	36,000	208,300	0	0	0	0	0	53,200	-225,500	0	-225,500	0	-225,500
Cultural Facilities													
The Crossing Theatre Management	8,950	544,851	13,350	276,700	263,350	151,000	0	34,005	-720,906	239,824	-481,082	0	-481,082
TCT Cinemas & Front of House	323,000	279,759	0	0	0	0	0	0	43,241	0	43,241	0	43,241
The Crossing Café & Kitchen	189,000	391,921	0	0	0	0	0	0	-202,921	0	-202,921	0	-202,921
TCT Events	220,000	198,971	0	0	0	0	0	0	21,029	0	21,029	0	21,029
Libraries Management	96,770	441,798	0	0	0	44,000	0	0	-389,028	68,996	-320,032	0	-320,032
Library - Narrabri	4,900	201,304	0	0	0	0	0	5,609	-202,013	0	-202,013	0	-202,013
Library - Wee Waa	1,000	95,399	0	0	0	0	0	2,783	-97,182	0	-97,182	0	-97,182
Library - Boggabri	200	47,770	0	0	0	0	0	0	-47,570	0	-47,570	0	-47,570
Design & Investigation Services													
Design Management Services	4,936	707,676	0	0	0	0	0	-79,116	-623,624	78,665	-544,959	0	-544,959
Development													
Statutory Land Use Planning	1,581,450	459,704	3,320,000	0	0	4,720,000	0	27,173	-305,427	0	-305,427	0	-305,427
Building Surveying and Certification	102,300	356,112	0	0	0	0	0	0	-253,812	0	-253,812	0	-253,812
Regulatory Enforcement	151,262	447,812	0	100,000	100,000	0	505	28,522	-324,567	2,000	-322,567	0	-322,567
Environmental Health Management	9,000	24,000	0	0	0	0	0	0	-15,000	0	-15,000	0	-15,000
Economic Development													
Economic Development	4,936	139,372	0	0	0	0	0	11,049	-145,485	0	-145,485	0	-145,485
Northern NSW Inland Port (N2IP)	42,640	109,603	0	166,116	0	700,000	0	44,100	-977,179	0	-977,179	0	-977,179
Small Business Liaison	0	163,986	0	0	0	0	0	0	-163,986	0	-163,986	0	-163,986
Emergency Support													
Emergency Services Coordination	210,500	815,132	0	0	0	0	0	26,070	-630,702	0	-630,702	0	-630,702
Financial Services													
Financial Services	138,940	1,485,919	0	0	0	28,000	28,000	-239,472	-1,107,507	0	-1,107,507	0	-1,107,507
Governance & Risk													
Governance	1,000	547,038	0	0	0	50,000	0	-71,427	-524,611	0	-524,611	0	-524,611
Corporate Planning	0	153,185	0	0	0	0	0	-26,000	-127,185	0	-127,185	0	-127,185
Risk	54,940	653,937	0	0	0	50,000	0	-100,000	-548,997	0	-548,997	0	-548,997
General Purpose Revenue													
General Purpose Revenue	16,224,802	0	0	0	6,148,019	0	121,170	0	22,493,991	0	22,493,991	0	22,493,991
Human Resource Management													
Human Resource Management	4,940	829,048	0	0	0	0	0	-169,117	-654,991	0	-654,991	0	-654,991
Organisational Development	60,000	207,000	0	0	0	0	0	0	-147,000	0	-147,000	0	-147,000
Information Services													
IT Technical Support	4,936	568,791	0	0	0	0	0	-83,759	-480,096	0	-480,096	0	-480,096
IT Corporate Computer Network	0	835,607	0	80,000	80,000	108,000	0	-142,000	-799,607	203,599	-596,008	0	-596,008
Parks & Open Spaces													
Weeds Management	0	45,568	0	0	0	0	16,000	35,854	-65,422	0	-65,422	0	-65,422
Weeds North West Action Program	95,000	264,000	0	0	0	0	0	0	-185,000	0	-185,000	0	-185,000
Parks & Open Spaces Management	14,810	364,123	0	0	0	160,000	357,522	367,556	-519,347	297,594	-221,753	0	-221,753
Open Spaces	0	771,114	0	0	0	25,000	0	165,505	-961,619	348,514	-613,105	0	-613,105
Sporting Facilities	5,000	342,900	190,000	315,000	125,000	0	0	78,200	-416,100	0	-416,100	0	-416,100
Recreational Parks	100,000	323,300	0	100,000	100,000	0	0	82,505	-305,805	0	-305,805	0	-305,805
Public Waste / Litter Control	0	79,780	0	0	0	0	0	1,500	-81,280	0	-81,280	0	-81,280
Street Trees Program	0	57,100	0	0	0	0	0	7,800	-64,900	0	-64,900	0	-64,900
Public Amenities & Monuments	0	314,300	0	0	0	0	0	14,200	-328,500	0	-328,500	0	-328,500
Central Business Districts	0	128,000	0	0	0	0	0	34,900	-162,900	0	-162,900	0	-162,900
Swimming Pools													

Swimming Pools Management	0	88,460	0	130,000	130,000	3,000	0	11,563	-103,023	4,800	-98,223	0	-98,223
Swimming Pools - Narrabri	216,000	960,665	0	323,073	0	0	0	29,500	-1,097,238	241,676	-855,562	0	-855,562
Swimming Pools - Wee Waa	27,500	256,827	0	0	0	2,000	0	10,300	-241,627	98,716	-182,911	0	-182,911
Swimming Pools - Boggabri	25,000	231,917	0	0	0	5,000	0	13,442	-225,359	64,706	-160,653	0	-160,653
Artesian Bore Baths - Pilliga	3,500	10,000	0	0	0	0	0	6,000	-12,500	2,200	-10,300	0	-10,300
Projects & Assets													
Projects & Assets	4,936	787,873	0	0	0	0	0	-115,495	-667,442	0	-667,442	0	-667,442
Plant Admin and Hire Operations	903,380	4,242,056	0	2,472,991	1,709,991	1,853,633	5,065	-3,590,220	-2,360,024	1,234,856	-1,125,168	618,777	-506,391
Property Services													
Property Management	301,156	1,133,116	305,000	750,966	325,000	294,000	3,000	119,421	-1,363,347	422,954	-940,393	0	-940,393
Geospatial Information Services	1,845	0	0	0	0	0	0	0	1,845	0	1,845	0	1,845
Insurance Management	0	533,413	0	0	0	0	0	-92,000	-441,413	0	-441,413	0	-441,413
Works Depots Management	0	10,926	0	200,000	200,000	4,000	0	0	-14,926	10,926	-4,000	0	-4,000
Works Depot - Narrabri	0	175,856	0	0	0	0	0	-20,950	-154,906	4,356	-150,550	0	-150,550
Works Depot - Wee Waa	0	16,750	0	0	0	0	0	6,765	-23,515	0	-23,515	0	-23,515
Works Depot - Boggabri	0	18,000	0	0	0	0	0	3,568	-21,568	0	-21,568	0	-21,568
Narrabri Saleyards	64,500	222,401	0	67,446	10,000	46,000	0	46,872	-308,219	117,142	-191,077	0	-191,077
Narrabri Truck Wash Facilities	48,750	6,000	0	0	0	0	0	0	42,750	0	42,750	0	42,750
Roads & Ancillary Services													
Roads Management	22,700	4,443,203	0	0	0	0	2,162,687	1,236,109	-3,493,925	3,707,000	213,075	0	213,075
State Highways Maintenance Contract	2,500,000	1,930,000	0	0	0	0	0	120,000	450,000	0	450,000	0	450,000
Regional Roads	1,200,000	680,000	1,000,000	3,380,000	2,380,000	400,000	0	120,000	0	0	0	0	0
Shire Roads	1,475,176	2,140,000	5,542,584	10,608,372	5,065,788	4,065,176	0	750,000	-5,480,000	0	-5,480,000	0	-5,480,000
Bridges	0	440,000	2,750,000	0	0	308,000	0	0	-748,000	440,000	-308,000	0	-308,000
Town Streets	57,000	870,000	0	325,000	325,000	0	0	223,614	-1,036,614	0	-1,036,614	0	-1,036,614
Footpaths	0	159,000	1,231,830	1,431,830	200,000	94,000	0	0	-253,000	134,000	-119,000	0	-119,000
Kerb & Guttering	0	439,000	680,000	680,000	0	241,000	0	0	-680,000	344,000	-336,000	0	-336,000
Stormwater Management	0	140,000	0	0	150,000	84,000	0	0	-74,000	120,000	46,000	0	46,000
Quarries	0	1,175,000	0	200,000	200,000	25,000	1,300,000	125,000	-25,000	0	-25,000	0	-25,000
Strategic Management													
Strategic Management	46,685	1,213,934	0	0	0	0	0	-120,554	-1,046,695	0	-1,046,695	0	-1,046,695
Strategic Planning													
Strategic Land Use Planning	129,000	832,033	0	0	0	0	0	0	-703,033	0	-703,033	0	-703,033
Tourism & Community Development													
Community Development	10,000	136,240	0	0	0	0	0	0	-126,240	0	-126,240	0	-126,240
Grants Administration	0	101,090	0	0	0	0	0	0	-101,090	0	-101,090	0	-101,090
Narrabri Visitor Information Centre	110,000	523,302	75,000	463,320	388,320	0	0	14,631	-427,933	34,598	-393,335	0	-393,335
Tourism Network Management	500	59,008	0	0	0	0	0	0	-58,508	0	-58,508	0	-58,508
Shire Marketing & Promotion	70,118	78,303	0	0	0	0	4,666	0	-3,519	0	-3,519	0	-3,519
Event Facilitation	0	9,281	0	0	0	0	0	0	-9,281	0	-9,281	0	-9,281
Solid Waste Management Services													
Urban Waste Management	1,971,437	1,359,068	143,690	1,601,395	181,054	405,593	18,312	34,000	-1,085,563	0	-1,085,563	0	-1,085,563
Narrabri Waste Depot	2,146,745	1,469,090	0	0	0	46,692	285,554	592,027	524,490	318,013	642,503	60,326	702,829
Rural Waste (incl Transfer Stations)	336,908	743,936	0	0	0	0	2,523	84,422	-488,927	76,404	-412,523	7,908	-404,615
Water Services													
Water Management	100,952	339,961	0	480,000	0	0	833,541	370,363	-265,831	0	-265,831	0	-265,831
Baan Baa Water	39,290	68,084	0	0	0	0	1,170	61,486	-89,110	45,000	-44,110	0	-44,110
Bellata Water	79,549	93,915	0	0	0	0	390	32,664	-46,640	26,050	-20,590	0	-20,590
Boggabri Water	610,181	390,591	0	30,000	0	0	39,766	295,677	-66,321	150,550	84,229	0	84,229
Gwabegar Water	35,097	56,276	0	0	0	0	1,560	16,920	-36,539	22,400	-14,139	0	-14,139
Narrabri Water	2,885,113	1,738,612	0	1,100,000	0	0	63,579	654,000	-593,920	703,500	109,580	0	109,580
Pilliga Water	59,253	63,863	0	30,000	0	0	2,558	25,386	-57,458	29,100	-28,358	0	-28,358
Wee Waa Water	959,799	469,669	0	220,000	0	0	25,944	227,522	68,552	175,500	244,052	0	244,052
Sewerage Services													
Sewerage Management	35,000	132,828	0	75,000	0	0	0	13,900	-186,728	0	-186,728	0	-186,728
Boggabri Sewerage	364,025	256,900	0	550,000	0	0	11,224	306,753	-740,404	145,000	-595,404	0	-595,404
Narrabri Sewerage	2,437,226	1,410,262	0	555,000	0	0	27,348	664,143	-164,231	709,010	544,179	0	544,179
Wee Waa Sewerage	714,956	556,300	0	143,000	0	0	15,195	244,249	-213,396	351,700	138,304	0	138,304
	39,954,908	48,688,445	15,351,454	30,202,633	18,471,522	14,298,094	5,336,075	2,503,429	-16,578,642	11,144,163	-5,434,479	687,011	-4,747,468

NARRABRI SHIRE COUNCIL'S 2022/23 CAPITAL EXPENDITURE PROGRAM		Capital Expenditure Budget (Original)	Funded from:									
			Restricted Assets (Council's Internal Reserves)	Restricted Assets (External Obligations)					Capital Grants & Non- Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, Untied Grants
				Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions				
PLANNING, STRATEGY and PEOPLE												
Economic Development												
Loan Repayments (N2IP)	166,116										166,116	
Total Economic Development	166,116		0	0	0	0	0	0	0	0	166,116	
Development												
Regulatory - Animal Shelter Additional Funding for Fit-Out	100,000			100,000								
Total Planning & Environment	100,000		0	100,000	0	0	0	0	0	0	0	
CORPORATE and COMMUNITY SERVICES												
Airport												
Airport - Terminal Design (Carry Over from 2020/21)	60,000		60,000									
Airport Capex - Upgrade Apron Flood Lighting to LED	200,000			100,000				100,000				
Loan Repayments (Narrabri Airport)	97,424										97,424	
Total Airport	357,424		60,000	100,000	0		0	100,000	0	0	97,424	
Cultural Facilities												
Cultural Capex - Crossing Theatre External Refurbishment	250,000			250,000								
Cultural Capex - Crossing Theatre Replace Entry (Automatic) Doors	26,700		13,350					13,350				
Total Cultural Facilities	276,700		13,350	250,000	0	0	0	13,350	0	0	0	
Information Services												
IT - Laptops / Desktops	35,000		35,000									
IT - Monitors	5,000		5,000									
IT - Mobility Devices (iPads)	20,000		20,000									
IT - Mobile Telephones	20,000		20,000									
Total Information Services	80,000		80,000	0	0	0	0	0	0	0	0	
Property Services												
Property Capex - New Boggabri Doctors House VPA	300,000		28,200		271,800							
Property Capex - Old NAB Wee Waa - Refurbishment	75,000							75,000				
Property Capex - Design & Consult on Civic Precinct (grant dependent)	100,000							100,000				
Property Capex - Gwabegar Hall Improvements (grant dependent)	55,000		25,000					30,000				
Property Capex - Baan Baa Amenities Block (grant dependent)	100,000							100,000				
Depot Capex - Narrabri Stores Office Construction (carryover)	150,000		150,000									
Depot Capex - Wee Waa Amenities Upgrade	50,000		50,000									
Saleyards Capex - Truck Wash Tank	10,000		10,000									
Loan Repayments (Staff Housing & Toilets)	99,002										99,002	
Loan Repayments (Boggabri Caravan Park)	21,964										21,964	
Loan Repayments (Narrabri Truck Wash)	57,446										57,446	
Total Property Services	1,018,412		263,200	0	271,800	0	0	305,000	0	0	178,412	
Tourism & Community Development												
Tourism - Gateway Signage (Carryover from 2020/21)	208,320		208,320									
Tourism - Town Signage	180,000		180,000									
Tourism - Dripping Rock Development Feasibility Study (grant dependent)	75,000							75,000				
Total Tourism & Community Development	463,320		388,320	0	0	0	0	75,000	0	0	0	
INFRASTRUCTURE DELIVERY												
Cemeteries												
Cemetery Capex - Wee Waa Installation of Toilet Amenities Block	90,000			90,000								
Cemetery Capex - Narrabri Lawn Installation of two Concrete Plinth Rows	20,000			20,000								
Cemetery Capex - Narrabri Lawn Internal Road Upgrade	100,000			100,000								
Cemetery Capex - Boggabri -Install Water Tank and Pump	20,000			20,000								
Total Cemetery Services	230,000		0	230,000	0	0	0	0	0	0	0	
Solid Waste Management												
Waste Capex - Transfer Station Upgrades (Stage 1 of 2)	600,000								600,000			
Waste Capex - Cell Construction (Piggyback Cell 1 completion)	100,000								100,000			
Waste Capex - Acquisition of Land and Environmental Assessment	550,000								550,000			

NARRABRI SHIRE COUNCIL'S 2022/23 CAPITAL EXPENDITURE PROGRAM	Capital Expenditure Budget (Original)	Funded from:									
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			Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions				
Waste Capex - New Cell Investiagation / Planning (Piggyback Cells 2 to 4)	300,000	76,310			80,000			143,690			
Loan Repayments	51,395										51,395
Total Solid Waste Management	1,601,395	76,310	0	0	80,000	0	0	143,690	1,250,000	0	51,395
Swimming Pools											
Pools - Boggabri - Replace Gas BBQ with Electric	8,000		8,000								
Pools - Boggabri - Renew Change Room Area	35,000		35,000								
Pools - Narrabri - Shade shelter and Tables	30,000		30,000								
Pools - Narrabri - Replace Tiles and Paint Pool Shell	15,000		15,000								
Pools - Wee Waa - Replace Gas BBQ with Electric	8,000		8,000								
Pools - Wee Waa - Paint Shell and Surrounds	10,000		10,000								
Pools - Boggabri & Wee Waa - Renew Access Stairs for Pool Entry	24,000		24,000								
Loan Repayments (Narrabri Aquatic Centre)	323,073										323,073
Total Swimming Pools	453,073	0	130,000	0	0	0	0	0	0	0	323,073
Parks & Open Spaces											
Sporting Facilities											
P&OS Capex - Narrabri - Replace Lietch Oval Lighting (subject to grant approval)	190,000							190,000			
P&OS Capex - Boggabri - Jubilee Oval Reseal Carpark Entry Area	35,000		35,000								
P&OS Capex - Boggabri - Jubilee Oval Irrigation Practice Field	90,000		90,000								
Recreational Parks											
P&OS Capex - Wee Waa - Dangar park Irrigation	100,000		100,000								
Total Parks and Open Spaces	415,000	0	225,000	0	0	0	0	190,000	0	0	0
Projects & Assets											
Plant Replacement	2,472,991	1,709,991								763,000	
Total Projects & Assets	2,472,991	1,709,991	0	0	0	0	0	0	0	763,000	0
Transport (incl. Roads, Footpaths, Bridges, Stormwater & Quarries)											
Regional Roads											
Roads Capex - MR127 Pilliga Road Upgrade (phase 1)	2,980,000					1,980,000		1,000,000			
Roads Capex - MR357 Rangari Road Upgrade	400,000						400,000				
Shire Roads											
Roads Capex - Culgoora Road Upgrade (Carryover)	420,961	420,961									
Roads Capex - Seal Harparary Road to Browns Lane Intersection (Carryover)	875,265			875,265							
Roads Capex - Flood Damage Restoration (March 2021)	1,000,000							1,000,000			
Roads Capex - Flood Damage Restoration (Nov 2021)	1,000,000							1,000,000			
Roads Capex - Shire Roads Resheets	1,000,000						1,000,000				
Roads Capex - Shire Roads Rehabilitations	250,176						250,176				
Roads Capex - Doreen Lane Rehabilitation	1,824,382	182,438				1,149,360		492,584			
Roads Capex - Shire Road Reseals	750,000	750,000									
Roads Capex - Shire Road Rehab (21/22)	237,588	237,588									
Roads Capex - Yarrie Lake to Pilliga Road Freight Route	3,000,000							3,000,000			
Roads Capex - Floodway Renewals	150,000	150,000									
Roads Capex - Caloola Rd	100,000	50,000						50,000			
Bridges											
Roads Capex - Bullawa Cr Bridge Replacement	2,750,000							2,750,000			
Town Streets											
Roads Capex - Town Streets Rehabilitation	50,000	50,000									
Roads Capex - Town Streets Reseals	225,000						225,000				
Roads Capex - Narrabri - Collins, Hogan, Lietch Ovals access roads	50,000	50,000									
Roads Capex - Shared Path Narrabri (Selina & Guest)	431,830	200,000						231,830			
Roads Capex - Shared Path Boggabri	1,000,000							1,000,000			
Roads Capex - Kerb Replacement Program	680,000							680,000			
Quarries											
Roads Capex - Tullamullen Bridge and Green Hills Quarry Design and Investigation	200,000	200,000									
Total Transport Services	19,375,202	2,290,987	0	875,265	0	3,129,360	1,875,176	11,204,414	0	0	0
Water Supplies											
Water Management											

NARRABRI SHIRE COUNCIL'S 2022/23 CAPITAL EXPENDITURE PROGRAM		Capital Expenditure Budget (Original)	Funded from:									
			Restricted Assets (Council's Internal Reserves)	Restricted Assets (External Obligations)					Capital Grants & Non- Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, Untied Grants
				Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions				
Water Capex - Telemetry Review	25,000					25,000						
Water Capex - Bulk Water Filling Stations	350,000					350,000						
Water Capex - Instrumentation Works	40,000					40,000						
Water Capex - Safe Chlorine Storage Unit	75,000					75,000						
Boggabri												
Water Capex - Boggabri Water Mains Renewals	30,000					30,000						
Narrabri												
Water Capex - Narrabri Water Mains Renewals	250,000					250,000						
Water Capex - Access Stairs and Roof Upgrade Selina St Reservoir	100,000					100,000						
Water Capex - Saleyards Bore and Rising Main Design and Construction	750,000					750,000						
Pilliga												
Water Capex - Pilliga Bore Augmentation	30,000					30,000						
Wee Waa												
Water Capex - Wee Waa Water Mains Renewals	100,000					100,000						
Water Capex - Wee Waa Stop Valve Replacement	30,000					30,000						
Water Capex - Wee Waa Hydrology Options Assessment	60,000					60,000						
Water Capex - Wee Waa Boundary St Reservoir Risk Assessment	30,000					30,000						
Total Water Supply Services	1,870,000		0	0	0	1,870,000	0	0	0	0	0	0
Sewerage Services												
Sewer Management												
Sewer Capex - Telemetry Upgrades - Sewerage Services	25,000					25,000						
Sewer Capex - Instrumentation Works	50,000					50,000						
Boggabri												
Sewer Capex - Boggabri Sewerage Treatment Works Augmentation	550,000					550,000						
Narrabri												
Sewer Capex - Narrabri STP Options Study	40,000					40,000						
Sewer Capex - Narrabri Sewer Mains Replacement	60,000					60,000						
Sewer Capex - Narrabri Zimmerman St PS Upgrade	70,000					70,000						
Sewer Capex - Narrabri STP Environmental Improvements (Stage 2)	260,000					260,000						
Sewer Capex - Narrabri STP Access Rd	125,000					125,000						
Wee Waa												
Sewer Capex - Wee Waa Sewer Mains Replacement	109,000					109,000						
Sewer Capex - Wee Waa Sewerage Treatment Works Augmentation	34,000					34,000						
Total Sewerage Services	1,323,000		0	0	0	1,323,000	0	0	0	0	0	0
Total Capital Works Program	29,386,213		4,882,158	1,035,000	1,147,065	3,273,000	3,129,360	1,875,176	12,031,454	1,250,000	763,000	0
Total Loan Repayments (Principle Component)	816,420		0	0	0	0	0	0	0	0	0	816,420
TOTAL CAPITAL EXPENDITURE (as per Services Budget)	30,202,633		4,882,158	1,035,000	1,147,065	3,273,000	3,129,360	1,875,176	12,031,454	1,250,000	763,000	816,420
Fund Totals:												
General Fund Capital Works	26,193,213		4,882,158	1,035,000	1,147,065	80,000	3,129,360	1,875,176	12,031,454	1,250,000	763,000	0
General Fund Loan Repayments (Principle Component)	816,420		0	0	0	0	0	0	0	0	0	816,420
Water Fund Capital Works	1,870,000		0	0	0	1,870,000	0	0	0	0	0	0
Sewerage Fund Capital Works	1,323,000		0	0	0	1,323,000	0	0	0	0	0	0
PLANNING, STRATEGY & PEOPLE	266,116		0	100,000	0	0	0	0	0	0	0	166,116
CORPORATE & COMMUNITY SERVICES	2,195,856		804,870	350,000	271,800	0	0	0	493,350	0	0	275,836
INFRASTRUCTURE DELIVERY	27,740,661		4,077,288	585,000	875,265	3,273,000	3,129,360	1,875,176	11,538,104	1,250,000	763,000	374,468
Total	30,202,633		4,882,158	1,035,000	1,147,065	3,273,000	3,129,360	1,875,176	12,031,454	1,250,000	763,000	816,420

2022/2026

www.narrabri.nsw.gov.au



DISABILITY INCLUSION ACTION PLAN

NARRABRI SHIRE
DISCOVER THE POTENTIAL

Document Set ID: 1969191
Version: 2, Version Date: 29/04/2022

Narrabri Shire Council wishes to acknowledge all those who contributed to the development of this plan.

We are grateful to those people with a disability, their carers, service providers, and community members who attended focus group meetings, individual interviews, or participated in the community workshop or filled out a survey.

Your contribution has enabled Council to identify community priorities and opportunities to be incorporated into the Disability Inclusion Action Plan towards an inclusive and accessible community.

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 a number of 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

Revision	Date	Description	Responsible Officer	Resolution
1.1	May 2021	Initial Draft	Nicola O'Neil	
1.2	May 2021	Review	Alice Gemmell-Smith	
1.3	July 2021	Update Draft	Nicola O'Neil	
1.4	April 2022	Review and Link 2022/2032 CSP	Alice Gemmell-Smith	
1.5	April 2022	Review	Donna Ausling	

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MESSAGE FROM THE MAYOR

Narrabri Shire Council is committed to working towards a strong and equitable community that is accessible and inclusive of everyone. I sincerely thank everyone that took the time to contribute to the development of this important plan.

The 2022/2026 Disability Inclusion Action Plan (the Plan) aligns the Shire's guiding principles of equity, fairness, genuine participation, and equal rights in the 2022/2032 Community Strategic Plan, with important key priorities identified through the *Disability Inclusion Act 2014* (NSW).

The Plan addresses a series of actions designed to actively address barriers faced by people with a disability by building on work previously undertaken by Council and harnessing new and emerging opportunities. The Plan establishes practical ways Council and the community can ensure that local services, facilities and programs are inclusive and accessible. The Plan places a particular focus on community priorities, as identified through conversations held with people with a disability, their families, carers and service providers.

The Plan recognises the underlying social responsibility of Local Government to promote the value of diversity and inclusion and to protect the rights of people with a disability.

Council is pleased to work with the NSW Government to improve access and inclusion for people with a disability and looks forward to all members of our community enjoying increased opportunities to participate in all aspects of life.

Yours faithfully,

Cr Ron Campbell

Mayor





ACKNOWLEDGEMENT OF COUNTRY

"Narrabri Shire Council acknowledges Traditional Owners of Country throughout Australia, in particular the Gamilaraay People of the Gamilaroi Nation, and pay respects to their Elders – past, present and emerging.

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

The Narrabri Shire has a rich history of culture and Council is stepping toward endeavours to unite the Community in preserving the unique heritage and celebrating our community diversities.

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."

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STATEMENT OF COMMITMENT

Narrabri Shire Council (Council) is committed to promoting and developing an inclusive and accessible Shire for everyone, now and in the future. Throughout this document, those who have a disability (either temporary or permanent), will be referred to those who are 'living with disability' and does not include those who care for a person with a disability and those who have a family member with a disability, unless specified otherwise.

Council seeks to meet its legislative obligations under the following legislation to create truly inclusive communities:

- *Disability Discrimination Act 1992* (Cth)
- *Disability Discrimination Regulations 2019* (Cth)
- *Disability Inclusion Act 2014* (NSW)
- *Disability Inclusion Regulation 2014* (NSW)
- *Anti-Discrimination Act 1977* (NSW)
- *Anti-Discrimination Regulation 2019* (NSW)

Council will do this by providing equitable opportunities for people who work, live and visit the Shire and commits to:

- Maintaining an ongoing dialogue and genuine consultation with people with a disability, their families, and carers;
- Improving inclusion and access to Council's facilities, programming, services, and public spaces; and
- Increasing awareness and understanding of access and inclusion issues within Council's workforce and the broader community.

The 2022/2026 Disability Inclusion Action Plan (the 2022/2026 DIAP) establishes a framework and priorities, as identified throughout community consultation sessions, to guide Council in developing a genuinely inclusive and accessible Shire.

The 2022/2026 DIAP is Council's second Disability Inclusion Action Plan. For the 2022/2026 DIAP, Council has extended its scope to embed inclusion and access as core considerations across all Council managed services and processes to deliver meaningful outcomes for people with a disability, their families, and carers.

Implementation of this plan will ensure ongoing improvements in the accessibility of Council facilities and services, public spaces and the development of inclusive programming and accessible information and continue to strengthen Councils ongoing commitment to inclusion and access.

SOME OF THE DISABILITY INCLUSION ACHIEVEMENTS FROM THE 2017/2021 DIAP

The 2017/2021 DIAP was successfully implemented, and help shaped Council's forthcoming Operational Plans to help the Shire become more inclusive and accessible for all. Some of the more significant achievements and outcomes from the 2017/2021 DIAP are as follows:

- Created and successfully facilitating the Access and Inclusion Committee
- Council's Community Grants Fund Policy and application process was reviewed to improve focus on access and inclusion
- Successfully developed the Narrabri Shire Accessible Business Brochure that was distributed throughout the business community to increase awareness in the business community around inclusion
- Strategies adopted to ensure that all capital works projects are consistent with inclusion and accessibility requirements (in addition to the relevant standards and legislation)
- Access and inclusion standards have been embedded into the Tourism Precinct Master Plan
- Narrabri Shire Libraries have made available autism friendly resources to hire by the community
- Council's Equal Employment Opportunity (EEO) Policy was reviewed to ensure it is in line with accessibility and inclusion requirements
- Council continues to liaise with employment agencies to provide opportunities for people with a disability to increase their engagement of, and understanding of Council employment opportunities
- Easy Read, Audio and Electronic Versions of the 2017/2021 DIAP were developed and distributed
- Large cross section of Council staff undertook training to become a Dementia Friend to raise awareness of and better assist customers with dementia

UNDERSTANDING DISABILITY

The *Disability Discrimination Act 1992* (Cth) defines disability as:

- total or partial loss of the person's bodily or mental functions;
- total or partial loss of a part of the body;
- the presence in the body of organisms causing disease or illness;
- the malfunction, malformation or disfigurement of a part of the person's body;
- a disorder or malfunction that results in the person learning differently from a person without the disorder or malfunction; or
- a disorder, illness or disease that affects a person's thought processes, perception of reality, emotions or judgment, or that results in disturbed behaviour.

And includes disability that:

- presently exists;
- previously existed but no longer exists;
- may exist in the future; or
- is imputed to a person (meaning it is thought or implied that the person has disability but does not).

Disabilities can present themselves in many forms and can result from a variety of ways (such as accidents, illnesses, or genetic disorders). A disability may affect mobility, ability to learn, or ability to communicate easily, and some people may have more than one. A disability may be visible or hidden, permanent or temporary or have minimal or substantial impact on a person's day-to-day life.

Whilst some people are born with disabilities, many develop disabilities throughout their lifetime. For example, a person may acquire a disability through an accident, or may develop a disability as they age. There is a strong relationship between age and disability; as people grow older, there is a greater tendency to develop conditions which cause disability as presented in Figure 1 below.

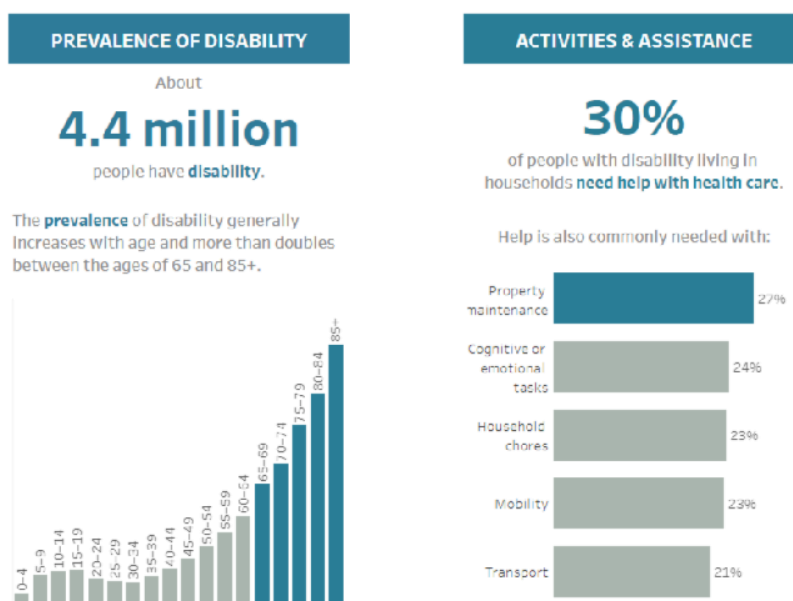


Figure 1. Australian Institute of Health and Welfare. (2020, September 23). *People with disability in Australia*. Retrieved from AIHW: <https://www.aihw.gov.au/reports/disability/people-with-disability-in-australia/contents/people-with-disability> [14/4/2022]

Who Are People with Disability?

Disability is a part of human diversity. Over four million people in Australia, (equating to nearly one (1) in six (6) people), have a disability; with an increased prevalence of disability in the ageing population as the risk of disability is greater in older age groups.¹ People with disability purchase consumer goods, have jobs, go on holidays, access information, and contribute to society in the same way that people without disability do; the difference is that people with disability often encounter significant barriers while trying to do the things that many of us take for granted.

Types of Disability

18% of the Australian population have a disability.² Of people with disabilities, an estimated 32% have severe or profound disability and 23% have mental or behavioural disabilities.

The breadth of impairments and medical conditions covered by the *Disability Discrimination Act 1992* (Cth) (DDA) are outlined below:

- Physical - affects a person's mobility or dexterity
- Intellectual - affects a person's abilities to learn
- Mental Illness - affects a person's thinking processes
- Sensory - affects a person's ability to hear or see
- Neurological – affects the person's brain and central nervous system,
- Learning disability
- Physical disfigurement
- Immunological - the presence of organisms causing disease in the body

To be deemed a disability, the impairment or condition must impact daily activities, communication or mobility or a combination of these and has lasted or is likely to last six (6) months or more.

People with disability are part of every aspect of our community: all ages, all socio-economic backgrounds and all cultural backgrounds. No two people's experience with the same disability is the same.

The only thing that distinguishes a person with disability is they may require some form of adaptation or adjustment to enable them to live in the same way as people without disability.

¹ Australian Institute of Health and Welfare. (2020, December 8). *Disability and ageing Australian population patterns and implications*. Retrieved from AIHW: <https://www.aihw.gov.au/reports/disability/disability-and-ageing-australian-population/contents/summary> [14/4/2022]

² Australian Institute of Health and Welfare. (2020, September 23). *People with disability in Australia*. Retrieved from AIHW: <https://www.aihw.gov.au/reports/disability/people-with-disability-in-australia>

Employment and People with Disability

According to the National Disability Strategy (2011):

"Work is essential to an individual's economic security and is important to achieving social inclusion. Employment contributes to physical and mental health, personal wellbeing and a sense of identity. Income from employment increases financial independence and raises living standards."

Unfortunately, the rate of people living with disability that are unemployed is disproportional to those without disability. Approximately 48% of working aged people with a disability are employed compared with 79% of people without disability. Of the people with disability who are employed, there is representation across many occupations. Professionals, managers, and administrators are the largest occupational grouping, and this represents 22% of people with disability in employment. Clerical sales and service workers are the second largest grouping representing approximately 14%, and other occupational categories include labourers, technicians and trades workers.³ 88% of employed people with disability do not require additional support from their employer to work and 83% of employed people with a disability do not need time off from work because of their conditions. However, 95% of working age people with disability who are unemployed or not in the labour force have more difficulty finding work.

BARRIERS TO DISABILITY INCLUSION

There are multiple barriers that can make it extremely difficult, or even impossible, for people with disability to function. Some of the most common barriers are:⁴

1. Attitudinal Barriers

Created by people who only see a person's disability. These attitudinal barriers can be witnessed through bullying, harassment, discrimination, intimidation, and fear. These barriers include low expectations of people with disabilities and contribute to other barriers.

2. Environmental Barriers

Inaccessible environments, natural or built, create disability by preventing inclusion. Examples of architectural or physical barriers include (but are not limited to):

- Footpaths and doorways that are too narrow for a person using a mobility device to enter;
- Desks that are too high or too low for a person who is using a mobility device; and
- Poor lighting that makes it difficult to see for a person with low vision or for a person who lip-reads; and
- Doorknobs that are difficult to grasp for a person with impairments to their motor skills (such as those with arthritis, injury, or congenital anomalies).

3. Institutional Barriers

Includes many laws, policies, practices, or strategies that discriminate against people with disabilities. Examples of organisational or systemic barriers include (but are not limited to):

- Denying reasonable adjustments to qualified individuals with disabilities, so they can perform the essential functions of the job for which they have applied or have been hired to perform; and
- Public transport being inaccessible to people with disability, which acts as a barrier in their day-to-day lives and reduces the ability of people with disabilities to participate fully in community life.

³ Australian Federation of Disability Organisations. (2022). Employment. Retrieved from afdo: <https://www.afdo.org.au/about-australians-with-disability/employment/> [14/4/2022]

⁴ Australian Federation of Disability Organisations. (2022). Social Model of Disability. Retrieved from afdo: <https://www.afdo.org.au/social-model-of-disability/> [14/4/2022]

4. Communication Barriers

These are often experienced by people who have disabilities that affect hearing, speaking, reading, writing, and comprehension, and who use alternative ways to communicate (that often differ to those used by people who do not have a disability). Examples of communication barriers include (but are not limited to):

- Written messages may be inaccessible to people who are blind, or vision impaired from receiving the message because of:
 - Small print or no large-print versions of material, and
 - No Braille or electronic versions for people who use screen readers.
 - Auditory messages may be inaccessible to people who are deaf or have hearing loss from receiving the message because:
 - Videos do not include captioning or Auslan.
 - Complicated messages may be inaccessible to people with a cognitive disability from receiving the message because of the use of:
 - technical language,
 - long sentences, and
 - words with many syllables which are not provided in Plain Language or Easy English⁴

LEGISLATION AND STANDARDS

There is a range of Commonwealth and State legislation that actively supports access and inclusion for people with a disability making discrimination on the basis of disability unlawful.

Australia has voluntarily signed the United Nations (UN) Convention Optional Protocol on the Rights of people with a disability. Under international law, Australia is bound to comply with their provisions and to implement them domestically:

"...and reaffirms that all persons with all types of disabilities must enjoy all human rights and fundamental freedoms. It clarifies and qualifies how all categories of rights apply to persons with disabilities and identifies areas where adaptations have to be made for persons with disabilities to effectively exercise their rights and areas where their rights have been violated, and where protection of rights must be reinforced.

INTERNATIONAL

- [United Nations Convention on the Rights of Persons with Disabilities](#)

COMMONWEALTH

- [Disability Discrimination Act 1992](#)
- [Australian Human Right Commission Act 1986](#)
- [Australia's Disability Strategy 2021-2031](#)
- [National Art and Disability Strategy 2009](#)
- [Disability \(Access to Premises Standards – Buildings\) Standards 2010](#)
- [National Disability Insurance Scheme 2013](#)
- [National Standards for Disability Services 2014](#)

NSW

- [Disability Inclusion Act 2014](#)
- [Carers \(Recognition\) Act 2010](#)
- [Anti-Discrimination Act 1977](#)
- [Disability Standards for Accessible Public Transport 2002](#)
- [Local Government Act 1993](#)
- [Local Government \(General\) Regulation 2005](#)
- [NSW Government Disability Inclusion Plan](#)

THE CASE FOR INCLUSION

Inclusion benefits everyone. As a community we are stronger with a diverse range of viewpoints, perspectives, and abilities. We are enriched through activities that advocate for and support inclusion.

Inclusion reduces disadvantage, isolation and discrimination and is the foundation of a connected and cohesive community. There are strong economic reasons for increasing the inclusivity for our communities and significant financial gains for both individuals and the business community when people are more engaged in meaningful, productive, and fulfilling employment.

Inclusion is only possible when communities are inclusive for all people, including those with physical, intellectual, cognitive, sensory disabilities and people with lived experience of mental health issues. Inclusive communities' benefit everyone by:

- Allowing for interaction and engagement of all members within the community;
- Reducing social isolation and improving mental health for people with a disability;
- Increasing economic gains for local business by expanding their customer base; and
- Improving physical health opportunities and outcomes for all.



"The new path along the creek and along the track at the West Lake is fabulous!"

-Community Member-

ABOUT THE PLAN

Background

Council's DIAP is a four (4) year framework outlining key strategies and actions to be delivered by Council in its commitment to disability access and inclusion. The plan will assist in removing barriers and enable people with a disability to participate fully within their community.

Developing, implementing, and monitoring the DIAP within Council's Integrated Planning and Reporting (IPR) Framework allows Council to deliver improved services, facilities and programs to support people with a disability and their carers over the next four (4) years. The relationship between the DIAP and the Integrated Planning and Reporting framework is demonstrated in Figure 2.



Figure 2: Relationship between the DIAP and Integrated Planning and Reporting Framework

Purpose

The purpose of the DIAP is establish strategies and actions for Council and the community to deliver, to enable people with disability to have greater access to information, services and facilities throughout the Shire.

The plan focuses on the following four (4) key areas which require consistent efforts from government agencies and the wider community to meet the needs of people with a disability, their carers, older people, people with a temporary injury and parents with young children:

1. *Promoting positive community attitudes and behaviours*
2. *Creating liveable communities*
3. *Supporting access to meaningful employment*
4. *Improving access to services through better systems and processes*

The focus for Council over the following four (4) years will therefore be to increase access to community information, upgrade facilities and improve how services are delivered to remove barriers to access and inclusion within the Narrabri Shire.

The relationship between the national disability inclusion planning agenda and Local Government is shown in Figure 3.



Figure 3: Disability Planning Agenda flow diagram

The most recent legislation and amendments reflect a shift towards the view that, while a disability may affect the way that a person interacts with others and their environment, it should not define a person nor limit their capacity to become an integral part of the community.

Although the rights of a person with a disability have been defined as the same rights as those of all people since the early 1990s, it is understood that upholding these rights must include promotion of individual choice, universal access to services and facilities and inclusive communities that enable full participation in social, political, and economic aspects of life. It is important that all levels of government approach access and inclusion equitably to achieve greater fairness of outcomes and result in equality for all.

These cultural and philosophical developments are embedded in the *National Disability Insurance Scheme Act 2013* (Cth) (NDIS Act) and the *Disability Inclusion Act 2014* (NSW) which are complementary pieces of legislation that deal with funding of specialist support systems and community responsibility and response respectively. The *NDIS Act* defines how reasonable and necessary supports are provided for all people with a disability. The Act is administered by the National Disability Insurance Agency (NDIA) which implemented the NDIS in the Hunter New England area in 2016/2017.

The *Disability Inclusion Act 2014* (NSW) promotes the view that 'inclusion' is not only a goal for service providers and organisations (both public and private), but also a responsibility of the whole community. It legislates for the rights of people with a disability to full participation in every-day life, with enhanced community connection, independence, empowerment, and wellbeing. It is the role of Local Government through a DIAP to promote and support inclusion in their communities.

Guiding Principles

The vision for Narrabri Shire within the Narrabri Shire Community Strategic Plan is:

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

Council has, through the Integrated Planning and Reporting Framework identified four strategic directions which underpin planning for the next 10 years through the 2022/2032 Community Strategic Plan:

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

The role of Council

Council's role in the implementation of the DIAP will include:



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

ACCESS AND INCLUSION COMMITTEE

The Access and Inclusion Committee (the Committee) provides advice to Council on the development, implementation and review of Councils policies, strategies and plans regarding the inclusion of people with a disability.

The Committee brings together a wide range of community members and service providers encompassing a diverse scope of expertise. The Committee will:

- Monitor the implementation of the 2022/2026 DIAP;
- Provide advice and recommendations on Council policies, procedures and processes that impact on access and inclusion matters;
- Assist in the obtainment of funding for actions and projects identified in the 2022/2026 DIAP; and
- Assist Council in identifying opportunities to educate our community and raise awareness on access and inclusion matters.



CONSULTATION

Council undertook community consultation within all major towns within the Shire, as well as publishing a survey that was able to be completed both online and in person. Community and stakeholder engagement in the development of the 2022/2026 DIAP has been key in identifying community priorities and addressing inclusion in all areas of Council's operations. Ideas and contributions of both individuals within the community as well as Council staff have been invaluable in informing strategies and actions within the 2022/2026 DIAP. A total of 80 community members were engaged face to face during community consultation sessions, 15 Council staff were spoken to about their specific areas and 70 survey responses received. In total, 165 people were engaged in the development of the 2022/2026 DIAP.

Community Consultation Sessions

BOGGABRI | Open Community Consultation Session

10.00am, 12 April 2021

Boggabri RSL, 77 Laidlaw Street, Boggabri NSW 2382

WEE WAA | Open Community Consultation Session

10.30am, 13 April 2021

Wee Waa Bowling Club, 69 Alma Street, Wee Waa NSW 2388

NARRABRI | Open Community Consultation Session

10.00am, 15 April 2021

Narrabri Bowling Club, 176 Maitland Street, Narrabri NSW 2390

NARRABRI | Service Provider Workshop

9.30am, 19 April 2021

The Crossing Theatre, Tibbereena Street, Narrabri NSW 2390

NARRABRI | Drop in Session

11.00am, 19 June 2021

Multipurpose Room, Narrabri Aquatic Centre, Tibbereena Street, Narrabri NSW 2390

Focus Group Session

Developing Positive Community Attitudes and Behaviours

10.00am, 20 April 2021

The Crossing Theatre, Tibbereena Street, Narrabri NSW 2390

Creating Liveable Communities

10.00am, 21 April 2021

The Crossing Theatre, Tibbereena Street, Narrabri NSW 2390

Supporting Access to Meaningful Employment

10.00am, 22 April 2021

The Crossing Theatre, Tibbereena Street, Narrabri NSW 2390

Improving Access to Mainstream Services

10.00am, 23 April 2021

The Crossing Theatre, Tibbereena Street, Narrabri NSW 2390

Disability Access and Inclusion Survey

The Disability Access and Inclusion Survey was published on Council's Website, promoted via Council's social media and made available in hard copy from Council's Administration Building and the Narrabri Shire Visitor Information Centre. It drew responses on a range of key issues allowing Council to better understand the community, the types of disabilities and areas of support required locally. A total of 70 surveys were received with some key learnings identified within the four (4) focus areas. These key learnings have been embedded into the 2022/2026 DIAP.

Identified Community Priorities

Several key themes were consistently identified throughout all of the consultations undertaken and in feedback received with issues raised across paths of travel, parking, access to facilities and businesses as well as access to meaningful and mainstream employment. Key issues and community priorities have been embedded into the 2022/2026 DIAP to guide and inform Council on ensuring it continues to work towards an inclusive and accessible community.

Some of the key community priorities identified across the Shire are:

- Footpaths and kerb ramps are uneven and difficult to navigate for people with a disability;
- Businesses can be difficult to access, sometimes not at all;
- Lack of footpaths connecting community to service centres;
- Grandstands and sports grounds are not easily accessible;
- Lack of functional disability parking and lack of pedestrian crossings;
- The community is supportive of people with a disability, but there needs to be greater understanding of what it means to be truly inclusive;
- Lack of services within the Shire's smaller towns and villages, including mental health services;
- There needs to be better employment opportunities for people with a disability and awareness of the benefits that people with a disability can bring to the workplace;
- Council facilities need to be more accessible and brought up to current standards
- Lack of inclusive/targeted activities, playgrounds and programmes;
- Lack of educational offerings for kids with a disability or additional needs; and
- There needs to be a better approach to distributing information so that everyone can have access to it when they need it, including better signage.

"People are supportive, but don't always understand what it means to be inclusive".

-Community Member

STRATEGIES AND ACTIONS

Key themes and strategies for the 2022/2026 DIAP are:

5. Developing positive community attitudes and behaviours

- 1.1 Improve staff awareness of disability issues in the community to provide responsive services for customers living with disability
- 1.2 Improve awareness of disability inclusion across the Shire
- 1.3 Establish partnerships which address community wide barriers to access and inclusion
- 1.4 Provide information in a manner and format which is inclusive
- 1.5 Celebrate positive inclusive practices and successful outcomes

6. Creating liveable communities

- 2.1 Continue upgrade Council assets to meet the requirements of the *Disability Discrimination Act*, relevant Australian Standards, and the National Construction Code
- 2.2 Contribute to liveable and accessible public spaces
- 2.3 Advocate for programs which aim to increase social inclusion and community connections
- 2.4 Develop an innovative approach to assisting people with a disability to navigate the Shire
- 2.5 Advocate for innovative and inclusive spaces, services, and programmes
- 2.6 Review provisions of mobility parking spaces within main CBD areas of the Shire
- 2.7 Keep the local business community informed of opportunities to be more inclusive and accessible
- 2.8 Deliver inclusive events and implement strategies to ensure continuous improvement in this area

7. Access to meaningful employment

- 3.1 Develop employment opportunities within Council for people with a disability
- 3.2 Improve organisational capacity to support a diverse workforce and support those living with disability (including carers)
- 3.3 Provide volunteering opportunities for people with all abilities to increase employment opportunities

8. Equitable access to mainstream services through better systems and processes

- 4.1 Ensure Council undertakes accessible and inclusive community engagement
- 4.2 Promote a culture of responsive customer service
- 4.3 Continuously improve Council's regulatory processes to achieve outcomes those living with disability
- 4.4 Champion inclusive events and community programs

FOCUS AREA 1: Developing positive community attitudes and behaviours

Attitudes towards, and beliefs about people with a disability are important determinants of social inclusion. Council is committed to championing positive attitudes and behaviours that embrace diversity and is respectful of the disability community.

STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
1.1 Improve staff awareness of disability issues in the community to provide responsive services for customers with a disability	1.1.1 Develop and implement procedures for all front-line customer service staff to improve service delivery and complaints handling for people with a disability	<ul style="list-style-type: none"> Procedures developed and implemented Increased satisfaction of dealing with Council's customer service 	2023/2024	Manager Community Relations	Strategy 4.3.1: Ensure policies and procedures are effective and implemented in accordance with legislative requirements and best practice principles
	1.1.2 Implement disability awareness training for all staff and include in Council's onboarding process	<ul style="list-style-type: none"> Disability awareness training included in onboarding for all new staff Appropriate training identified, implemented, and delivered Increased understanding and empathy from Council staff 	2022/2023	Manager Human Resources	Strategy 4.3.3: Deliver reliable and quality services through innovation and continuous improvement
	1.1.3 Disability awareness training for councillors	<ul style="list-style-type: none"> Incorporated into Councillor onboarding and standard e-learning lessons Increased awareness of appropriate behaviour and empathy from councillors 	Ongoing	Manager Human Resources Senior Management Team	Strategy 4.2.4: Deliver high quality and informative customer service
1.2 Improve awareness of disability inclusion within the Shire	1.2.1 Use Council's social media, publications, events and sponsorship opportunities to promote inclusion of all people	<ul style="list-style-type: none"> Increased Council publications/social media embracing diversity Increased feeling of inclusion by all people 	Ongoing	Manager Community Relations	Strategy 4.1.3: Increase awareness of Council's role in the community including the services and facilities provided

2022/2026 Disability Inclusion Action Plan

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STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
1.3 Establish partnerships which address community wide barriers to access and inclusion	1.3.2 Partner with community organisations and groups to promote events, activities, and services as inclusive	<ul style="list-style-type: none"> Partner with community groups, industry and service providers as appropriate events are identified Increased inclusiveness of events 	Ongoing	Manager Community Development	Strategy 3.2.3: Develop and support a variety of events and tourism opportunities in the Shire
	1.3.3 Develop publicly available disability inclusion guides to assist community, cultural and sporting events	<ul style="list-style-type: none"> Disability Inclusion Guide produced Increased accessibility and enjoyment of events 	2023/2024	Manager Community Development	Strategy 1.1.1: Support, encourage and enhance health and wellbeing services and programs across the Shire
	1.3.4 Support the development of a Disability Interagency Committee to assist in identifying and lobbying for service gaps within the disability sector	<ul style="list-style-type: none"> Community led Disability Interagency Committee established Decreased service gaps in the disability sector Improved access to services for people with disabilities 	2022/2023	Manager Community Development	Strategy 4.2.2: Work cooperatively and appropriately with external parties to advocate for the community's best interests
1.4 Provide information in a manner and format that is inclusive	1.4.1 Utilise and promote best practice principles for inclusive communication (both written and verbal)	<ul style="list-style-type: none"> Identify and promote best practice principles for inclusive communication Improved communication and understanding for all parties 	Ongoing	Council Wide	Strategy 4.3.1: Ensure policies and procedures are effective and implemented in accordance with legislative requirements and best practice principles
1.5 Celebrate positive inclusive practices and successful outcomes	1.5.1 Promote Councils projects that improve access to services, facilities, and public places through a range of Council communications	<ul style="list-style-type: none"> Promotions occur when available Increased access to and useability of services, facilities and public places 	Ongoing	Manager Tourism and Manager Community Relations	Strategy 3.2.2: Promote the Shire as an attractive environment to invest, visit and live

FOCUS AREA 2: Creating liveable communities

Council will contribute to, and advocate for a liveable and welcoming Shire, to create and support communities in which people have the opportunity to live, learn, work and play, to feel safe, to belong, to raise a family and grow older. To create opportunities for social connection and engagement and improve the quality of personal, social and business interactions, that enhance everyone's social and emotional wellbeing.

STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
2.1 Continuously upgrade council assets to meet the requirements of the <i>Disability Discrimination Act</i>, relevant Australian Standards, and the National Construction Code	2.1.1 Perform initial audit of all Council managed and publicly accessible assets.	<ul style="list-style-type: none"> Develop a list of assets and what improvements are required to ensure they are <i>Disability Discrimination Act</i> (DDA) Compliant and abide by AS1428.1 Improved knowledge of Council assets and how they can be improved More accessible assets 	2024/2025	Manager Property Services	Strategy 4.3.2: Sustainably manage Council's finances, assets and workforce
	2.1.2 Identify and prioritise public buildings that require access audits in accordance with Australian Standard 1428.1 – Access to Premises standards	<ul style="list-style-type: none"> Prioritise buildings which have been identified and accessibility audits completed Public buildings are easier to access and people with disabilities can be more easily included in their use 	2024/2025	Manager Property Services	Strategy 1.2.3: Ensure an accessible Shire for all
	2.1.3 Review the Pedestrian Access and Mobility Plan to ensure all pedestrian transport infrastructure works undertaken by Council are in accordance with current legislation and standards	<ul style="list-style-type: none"> Plan review completed Increased ability of disabled community to access and enjoy the Shire 	Ongoing	Manager Design Services	Strategy 1.2.3: Ensure an accessible Shire for all

STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
2.2 Contribute to liveable and accessible public spaces	2.2.1 Assess the need for specialised disability training.	<ul style="list-style-type: none"> Staff who require training are identified and specialist training is delivered Staff are provided with the resources to provide more inclusive services 	Ongoing	Manager Human Resources	Strategy 4.2.4: Deliver high quality and informative customer service
	2.2.2 Provide safer and more accessible pedestrian transport infrastructure (such as pathways) through innovative design approaches	<ul style="list-style-type: none"> Identify and implement features (such as appropriate ramps, fencing and bollards) to make the Shire's pedestrian transport infrastructure network safer People with disabilities can participate in and experience the community in a easier and safer way. 	Ongoing	Manager Parks and Opens Spaces Manager Road Services	Strategy 1.2.3: Ensure an accessible Shire for all
2.3 Advocate for programs which aim to increase social inclusion and community connection	2.3.1 Advocate for and participate in accessible and inclusive community events	<ul style="list-style-type: none"> Inclusive and accessible projects, initiatives, and events identified and supported where possible and appropriate Include access and inclusion considerations in all event applications Increased visibility and prevalence of accessible and inclusive events 	Ongoing	Manager Cultural Facilities	Strategy 3.2.3: Develop and support a variety of events and tourism opportunities in the Shire
	2.3.2 Promote the benefits of accessible business practices through Business and Industry associations	<ul style="list-style-type: none"> Business/Industry associations identified, and benefits promoted Increased business opportunities for people with disabilities Easier access to goods and services 	Ongoing	Manager Economic Development	Strategy 3.1.2: Actively engage with and support capacity building opportunities for local businesses and innovators
	2.3.4 Raise awareness for local sporting, recreation, and cultural programs with the	<ul style="list-style-type: none"> Resources developed and distributed 	2022/2023	Manager Tourism and Community Development	Strategy 1.1.1: Support, encourage and enhance health and wellbeing

STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
	aim of increasing inclusion and access across represented sporting codes	<ul style="list-style-type: none"> People with disabilities having an increased ability and inclusion in sports and sport communities 			services and programs across the Shire
2.4 Develop an innovative approach to assisting people with a disability to navigate the Shire	2.4.1 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	<ul style="list-style-type: none"> Accessibility map developed and integrated into current Council platforms (for example. Council websites, on social media) Increased visibility and participation in community by people of all abilities 	2023/2024	Manager Tourism and Community Development	Strategy 4.3.3: Deliver reliable and quality services through innovation and continuous improvement
	2.4.2 Develop Accessibility Tourism Strategy	<ul style="list-style-type: none"> Tourism Strategy Developed Increased welcoming for and tourism from people of all abilities 	2023/2024	Manager Tourism and Community Development	Strategy 4.1.1: Ensure all operations are pre-planned and executed in the best interests of the community
	2.4.3 Integrate accessibility information into the Visit Narrabri promotional material	<ul style="list-style-type: none"> Develop a "Visit Accessible Places" brochure Include information regarding a tourist's destinations accessibility into the next review of the Explore Narrabri Visitor Information Guide Increased accessibility and tourism from people of all abilities 	2022/2023	Manager Tourism and Community Development	Strategy 3.2.2: Promote the Shire as an attractive environment to invest, visit and live
2.5 Advocate for innovative and inclusive spaces, services, and programmes	2.5.1 Ensure that the Tourist Hub Development includes inclusive and accessible play spaces and disability standards are considered throughout all phases of the project	<ul style="list-style-type: none"> Tourist Hub concept and design contains inclusive and accessible play areas Increased ability of children of all abilities to socialise and relax in play spaces Develop and design safer and more inclusive play spaces 	2023/2024	Manager Parks and Opens Spaces, Manager Road Services	Strategy 1.2.2: Develop, maintain, and enhance quality community spaces and facilities

STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
	2.5.2 Investigate the feasibility of an Assisted Household Waste Collection Service	<ul style="list-style-type: none"> Assisted Household Waste Collection Service successfully investigated Improved health and amenity of people who may find disposal of household waste difficult 	2024/2025	Manager Waste Services	Strategy 4.3.3: Deliver reliable and quality services through innovation and continuous improvement
	2.5.3 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 disability Criteria	<ul style="list-style-type: none"> Community needs analysis undertaken, viability of a School for Specific Purpose has been examined and presented to the NSW Department of Education Improved access to education and education support for higher needs students Future improved livelihood prospects 	2023/2024	Manager Tourism and Community Development	Strategy 3.1.4: Advocate for and support diverse education and personal development opportunities to ensure available skills meet local demand
2.6 Review provisions of mobility parking spaces within main CBD areas of the Shire	2.6.1 Undertake an audit of disabled access parking spaces to maximise access and inclusion outcomes that meet standards and functionality	<ul style="list-style-type: none"> Audit undertaken Strategies to maximise outcomes identified Improved disabled access parking spaces and people who need them can use them more easily 	Ongoing	Manager Design Services	Strategy 1.2.3: Ensure an accessible Shire for all
2.7 Keep local business community informed of opportunities to be more inclusive and accessible	2.7.1 Council to provide funding information to the local business community to improve inclusion and accessibility	<ul style="list-style-type: none"> Grants identified and distributed GrantGuru platform developed and launched Businesses can upgrade their facilities to improve inclusion and accessibility 	Ongoing	Manager Tourism and Community Development	Strategy 3.3.2: Revenue from grants and funding programs is maximised and responsibly managed

STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
2.8 Deliver inclusive events and implement strategies to ensure continuous improvement	2.8.1 Develop a program of events that encourage and increase attendance and participation of people with a disability	<ul style="list-style-type: none"> Council events are inclusive, and programming supports attendance of all people across the shire Increased accessibility and inclusivity to enable more people with living with disability to attend and participate in more events 	Ongoing	Manager Cultural Facilities	Strategy 3.2.3: Develop and support a variety of events and tourism opportunities in the Shire

FOCUS AREA 3: Access to meaningful employment

Council will be a leader in promoting and developing a diverse workplace and culture, leading by example as an employer committed to social justice and inclusion.

STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
3.1 Develop employment opportunities within Council for people with a disability	3.1.1 Develop inclusive employment opportunities by removing any barriers identified within the recruitment processes	<ul style="list-style-type: none"> Policies reviewed and in line with legislative requirements and identified barriers removed Increased understanding of the perceptions and needs of people living with disability throughout Council's operations. 	2022/2023	Manager Human Resources	Strategy 4.3.2: Sustainably manage Council's finances, assets, and workforce
	3.1.2 Work with Disability Employment Services to assist in the recruitment and retention of people with a disability, injury, or health condition	<ul style="list-style-type: none"> Disability Employment Services engaged Decrease of people being unable to remain employed due to a disability, injury, or health condition 	Ongoing	Manager Human Resources	Strategy 4.3.2: Sustainably manage Council's finances, assets, and workforce
	3.1.3 Develop and conduct Recruitment Workshops for people of all abilities to increase understanding the local government recruitment process	<ul style="list-style-type: none"> Recruitment workshops developed and implemented Increased understanding of the perceptions and needs of people living with disability throughout Council's operations. Increased ability of people to understand and participate in the local government 	2022/2023	Manager Human Resources	Strategy 4.3.2: Sustainably manage Council's finances, assets, and workforce
	3.1.4 Develop an Easy Read fact sheet for people considering applying for a job with local government	<ul style="list-style-type: none"> Easy read fact sheet developed and distributed Increased opportunity for people of all abilities to seek employment at the Council 	2022/2023	Manager Human Resources	Strategy 4.3.2: Sustainably manage Council's finances, assets, and workforce

	3.1.5	Promote work experience opportunities for students and people with a disability to encourage employment opportunities within Council	<ul style="list-style-type: none"> • Work experience program developed and implemented; work experience opportunities provided • Increased opportunity for people of all abilities to seek employment at Council 	Ongoing	Manager Human Resources	Strategy 3.1.4: Advocate for and support diverse education and personal development opportunities to ensure available skills meet local demand
3.2 Improve organisational capacity to support a diverse workforce and support those living with disability (including carers)	3.2.1	Engage with staff who identify as having a disability to better understand and meet their needs and identify needs and support required for carers for people with a disability	<ul style="list-style-type: none"> • Voluntary internal survey developed and distributed • Improved ability of staff living with disability to feel comfortable at work and fulfill their obligations 	Ongoing	Manager Human Resources	Strategy 4.3.4: Provide a safe and healthy working environment
	3.2.2	Facilitate specialist training to managers and supervisors to support staff with a disability	<ul style="list-style-type: none"> • Specialist training identified and provided • Staff with disabilities feel supported • Managers and supervisors are provided with the tools to assist staff with a disability feel comfortable at work and do their work 	Ongoing	Manager Human Resources	Strategy 4.3.4: Provide a safe and healthy working environment
3.3 Provide volunteering opportunities for people with all abilities to increase employment opportunities	3.3.1	Review volunteering policy to ensure Council volunteering opportunities are accessible and inclusive	<ul style="list-style-type: none"> • Policy Reviewed • Increased opportunity for people of all abilities to participate in Council processes • Increased inclusion of new volunteers 	2021/2022	Manager Governance and Risk	Strategy 1.3.2: Empower the community's volunteers

	3.3.2	Undertake a marketing campaign to encourage a diverse range of people to volunteer for Council	<ul style="list-style-type: none">Marketing Campaign undertaken and volunteer base for Council has increased, including people with a disabilityIncreased opportunity for people of all abilities to participate in Council processes	Ongoing	Manager Tourism and Community Development	Strategy 1.3.2: Empower the community's volunteers
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FOCUS AREA 4: Equitable access to mainstream services through better systems and processes

Council will continue to improve its capacity to assist our community to gain access to information and council services.

Council encourages the community to actively participate and partner with Council for improved decision making and service delivery.

STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
4.1 Ensure Council undertakes accessible and inclusive community engagement	1.1.1 Review Community Engagement Strategy and processes to deliver improved access and participation in community consultation sessions	<ul style="list-style-type: none"> Review completed Increased variety of types of people with different ability levels giving their perspectives 	2023/2024	Manager Governance and Risk	Strategy 4.2.1: Communicate and engage with the community regarding decision-making
	4.1.2 Identify key Council publications and communications that can be made into multiple formats	<ul style="list-style-type: none"> Key Council publications and communications reviewed People with different ability levels can find a suitable format 	Ongoing	Manager Community Relations	Strategy 4.3.3: Deliver reliable and quality services through innovation and continuous improvement
	4.1.3 Improve the community directory to include information on accessibility included	<ul style="list-style-type: none"> Community Directory reviewed and accessible options identified More accessible options available and people can access that when making decisions 	2024/2025	Manager Tourism and Community Development	Strategy 4.1.3: Increase awareness of Council's role in the community including the services and facilities provided
	4.1.4 Provide links on Council's website to relevant disability inclusion information	<ul style="list-style-type: none"> Website reviewed and updated accordingly More accessible disability resources 	2022/2023	Manager Tourism and Community Development	Strategy 4.1.3: Increase awareness of Council's role in the community including the services and facilities provided
4.2 Promote a culture of responsive customer service	4.2.1 Include accessibility as an indicator on the biennial customer satisfaction survey	<ul style="list-style-type: none"> Community Satisfaction Survey includes accessibility as an indicator Improved satisfaction when dealing with Council customer service from people with disabilities 	Biennial	Manager Community Relations	Strategy 1.2.3: Ensure an accessible Shire for all

STRATEGY	ACTION	OUTCOME	DELIVERY	RESPONSIBILITY	CSP LINKS
	4.2.2 Promote the National Relay Service to customer service teams	<ul style="list-style-type: none"> Customer Service Team understands and uses the National Relay Service Hard-of-hearing people can better access customer service over telephone 	Ongoing	Manager Community Relations	Strategy 4.2.4: Deliver high quality and informative customer service
4.3 Continuously improve regulatory processes within the organisation to achieve outcomes for those living with a disability	4.3.1 Audit project management process to ensure disability standards and guidelines are considered for capital works projects	<ul style="list-style-type: none"> Disability Standards become a consideration for all capital works projects from inception Increased ability to access buildings and use them for people with disabilities 	2022/2023	Manager Projects and Assets	Strategy 1.2.3: Ensure an accessible Shire for all
4.4 Champion inclusive events and community programs	4.4.1 Review and update Council's event management processes and procedures to include access and inclusion criteria and information	<ul style="list-style-type: none"> Event management processes and procedures updated and distributed Events will be more inclusive and accessible 	2022/2023	Manager Cultural Facilities	Strategy 3.2.3: Develop and support a variety of events and tourism opportunities in the Shire
	4.4.2 Review and update Council's Events Application to include accessibility considerations within site plan	<ul style="list-style-type: none"> Site plan requirements include accessibility requirements Events will be more inclusive and accessible 	2022/2023	Manager Cultural Facilities	Strategy 3.2.3: Develop and support a variety of events and tourism opportunities in the Shire
	4.4.3 Include if a person is living with disability as an indicator on the biennial customer satisfaction survey	<ul style="list-style-type: none"> Data obtained through Council's Community Satisfaction Survey. The ability to better understand the quantified need for increased inclusivity in townships across the Shire Better visibility for people with disabilities 	Biennial	Manager Community Relations	Strategy 4.2.2: Work cooperatively and appropriately with external parties to advocate for the community's best interests

IMPLEMENTATION

The actions in this plan are designed to allow for flexibility in how the outcomes will be achieved over the life span of the plan. Indicative timeframes for the commencement of actions or projects have been identified as part of the planning process. Commencement dates for projects will be confirmed annually as they are further developed, and budgets and resources are allocated for their delivery.

GOVERNANCE

Narrabri Shire Council is committed to inclusion and the incorporation of the actions into the Delivery Program and Annual Operational plans. The annual report will provide information on achievements based on the measurable outcomes for each of the actions. The implementation of the Disability Inclusion Action Plan 2021-2025 will be overseen by the Tourism and Community Development Team, assisted by the Access and Inclusion Committee. Relevant sections within Council will be required to ensure implementation and/or consideration of actions relevant to their sections. Progress and outcomes will be reported annually as part of the Narrabri Shire Annual report with a copy being provided to the Minister for Family and Community Services as required under the *Disability Inclusion Act 2014* (NSW)

MONITORING PROGRESS

Council will regularly measure and report against the action within this plan. However, over the life span of the plan projects and priorities may change to be in line with changing community needs and expectations. Identified projects may not be required and new opportunities may emerge. Regular monitoring and annual progress reporting will consider:

- The quality and success of implementation of actions to date
- Modification of strategies as required to achieve specific objectives within the plan

MEASURING SUCCESS

The Access and Inclusion Committee review progress of actions quarterly and monitors performance and outcomes against the objectives of the plan. The Annual report reporting on the Disability Inclusion Action Plan 2021-2025 will be open for the community to view and respond to. Council is committed to ongoing and regular consultation with the community in measuring the success of the objections and actions set within this plan.