



I hereby give notice that an Ordinary Meeting of Council will be held on:

Date: Tuesday, 25 June 2024

Time: 1:00 PM

**Location: Narrabri Shire Council Chambers
46-48 Maitland Street
Narrabri**

AGENDA

Ordinary Council Meeting 25 June 2024

**Rob Williams
GENERAL MANAGER**



NARRABRI SHIRE
DISCOVER THE POTENTIAL

PUBLIC FORUM (held outside formal Council Meeting)

The Council may hold a public forum prior to each Ordinary Meeting of the Council for the purpose of hearing oral submissions from members of the public on items of business to be considered at the meeting (listed on the Agenda).

Public forums may also be held prior to Extraordinary Council Meetings and meetings of committees of the Council.

Public forums are to be chaired by the mayor or their nominee.

Request to Speak in the Public Forum

To speak at a public forum, a person must first make an application to the Council in the approved form. Applications to speak at the public forum must be received by 5pm on the working day before the date on which the public forum is to be held and must identify the item of business on the agenda of the Council meeting the person wishes to speak on, and whether they wish to speak 'for' or 'against' the item.

Approved speakers at the public forum are to register with the Council any written, visual or audio material to be presented in support of their address to the Council, and to identify any equipment needs at 5pm on the working day before the Public Forum.

The General Manager or their delegate may refuse to allow such material to be presented.

A person may apply to speak on no more than 2 items of business on the agenda of the Council Meeting.

Legal representatives acting on behalf of others are not to be permitted to speak at a public forum unless they identify their status as a legal representative when applying to speak at the public forum.

The General Manager or their delegate may refuse an application to speak at a public forum.

No more than three (3) speakers are to be permitted to speak 'for' or 'against' each item of business on the agenda for the Council Meeting.

If more than the permitted number of speakers apply to speak 'for' or 'against' any item of business, the general manager or their delegate may, in consultation with the mayor or the mayor's nominated chairperson, increase the number of speakers permitted to speak on an item of business, where they are satisfied that it is necessary to do so to allow the council to hear a fuller range of views on the relevant item of business.

Each speaker will be allowed three (3) minutes to address the Council. This time is to be strictly enforced by the Chairperson.

The Chairperson of the meeting can grant one extension of up to a maximum of two (2) minutes, should further information, be considered to be important to the Council. This is solely at the discretion of the Chair.

Speakers at public forums must not digress from their nominated item on the agenda. If a speaker digresses to irrelevant matters, the Chairperson is to direct the speaker not to do so. If a speaker fails to observe a direction from the chairperson, the speaker will not be further heard.

A councillor (including the chairperson) may, through the chairperson, ask questions of a speaker following their address at a Public Forum. Questions put to a speaker must be direct, succinct and without argument. Debate will not be permitted by the speaker, Councillors or staff.

Speakers are under no obligation to answer a question. Answers by the speaker, to each question are to be limited to three (3) minutes.

Speakers at public forums cannot ask questions of the Council, Councillors or Council staff.

The general manager or their nominee may, with the concurrence of the chairperson, address the council for up to 5 minutes in response to an address to the council at a public forum after the address and any subsequent questions and answers have been finalised.

Where an address made at a public forum raises matters that require further consideration by council staff, the general manager may recommend that the council defer consideration of the matter pending the preparation of a further report on the matters.

The "*Request to Speak in Public Forum*", at an Ordinary Council Meeting, can be obtained, from Council's Administration Office, or by downloading it from Council's website at:

<http://www.narrabri.nsw.gov.au/speaking-at-public-forum-1232.html>



USE OF MOBILE PHONES AND UNAUTHORISED RECORDING OF MEETINGS

Councillors, council staff and members of the public must ensure that mobile phones are turned to silent during meetings of the council and committees of the council.

(As per Council's Code of Meeting Practice)

A person must not live stream or use an audio recorder, video camera, mobile phone or any other device to make a recording of the proceedings of a meeting of the council or a committee of the council without the prior authorisation of the Council.

(As per Council's Code of Meeting Practice)

RECORDING NOTICE

Council advises that this Meeting will be recorded for the purpose of webcasting, and made available on the Internet. As such, all those present should refrain from making any defamatory statements. It is requested that Councillors within the duration of the Meeting, limit discussions to only the business on the agenda and what is permissible under our Code of Meeting Practice.

(As per Council's Code of Meeting Practice)



Mayor
Cr Darrell Tiemens



Deputy Mayor
Cr Brett Dickinson



Cr Rohan Boehm



Cr Robert Browning



Cr Ron Campbell



Cr John Clements



Cr Greg Lamont



Cr Lisa Richardson



Cr Cathy Redding



General Manager
Mr Rob Williams



Director Financial and
Commercial Services
Mr Ted Harrington

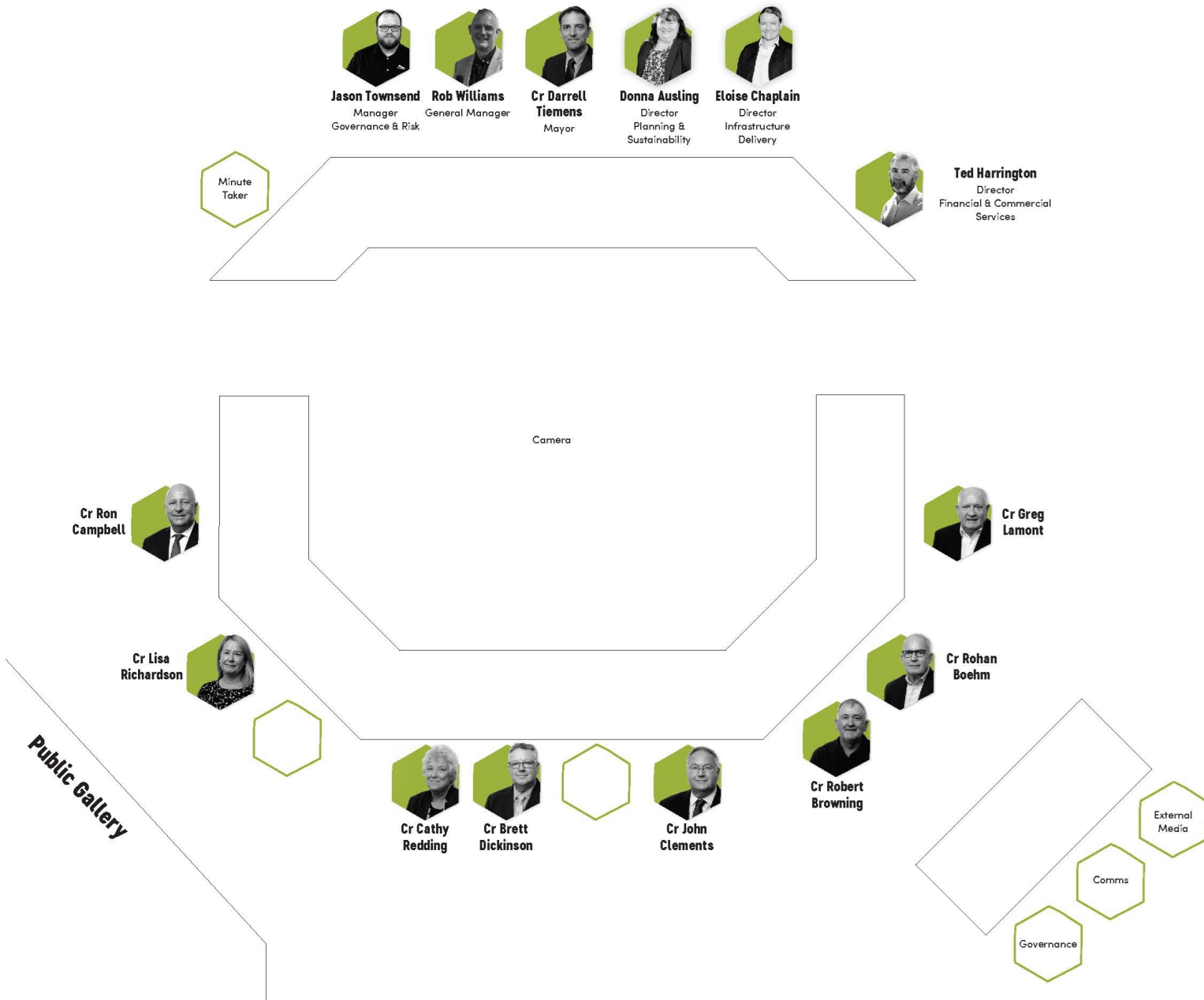


Director Infrastructure Delivery
Mrs Eloise Chaplain



Director Planning and
Sustainability
Ms Donna Ausling

COUNCIL CHAMBERS SEATING CHART



Corporate values



Wellbeing

Recognising safety, health, and wellbeing as a priority for all, especially our staff.



Integrity

Ensuring transparency and honesty in all our 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 with courtesy, dignity and fairness.



Excellence

Providing services, programs and information which consistently meet and exceed standards.

Vision for 2032

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."



Theme 1: SOCIETY

An empowered, inclusive, and connected community



Theme 2: ENVIRONMENT

A sustainable and compatible natural and built environment



Theme 3: ECONOMY

A strong, diverse, and sustainable economy



Theme 4: CIVIC LEADERSHIP

Council as strong leaders for the community

AGENDA

1. Opening Prayer

Members and officers are asked to be upstanding for the opening prayer.

2. Acknowledgement of Country

I would like to acknowledge the Traditional Owners of Country throughout Australia, in particular the Gomeroi People of the Gamilaroi Nation, and recognise their continuing connection to land, waters and culture.

We pay our respects to their Elders past, present and emerging.

3. Recognition of Service Men & Women

Council acknowledges the sacrifice made by Australian service men and women, in particular those who gave their lives in defence of the freedom we enjoy today.

4. Attendance by Audio Visual Link

Nil reports.

5. Apologies/Granting of Leave of Absence

6. Declaration of Pecuniary and Non-Pecuniary Interests

Councillors are reminded of their obligation to declare their interest in any matters listed before them.

In considering your interest, you are reminded to include pecuniary, non-pecuniary and conflicts of interest as well as any other interest you perceive or may be perceived of you.

Councillors may declare an interest at the commencement of the meeting, or alternatively at any time during the meeting should any issue progress or arise that would warrant a declaration.

Councillors must state their reasons in declaring any type of interest.

7. Items to be Considered in the Confidential (Public Excluded) Meeting

Extract from Council's Code of Meeting Practice:

14 CLOSURE OF COUNCIL MEETINGS TO THE PUBLIC

Grounds on which meetings can be closed to the public

14.1 The council or a committee of the council may close to the public so much of its meeting as comprises the discussion or the receipt of any of the following types of matters:

- (a) personnel matters concerning particular individuals (other than councillors),
 - (b) the personal hardship of any resident or ratepayer,
 - (c) information that would, if disclosed, confer a commercial advantage on a person with whom the council is conducting (or proposes to conduct)
-

business,

(d) commercial information of a confidential nature that would, if disclosed:

(i) prejudice the commercial position of the person who supplied it,

or

(ii) confer a commercial advantage on a competitor of the council, or

(iii) reveal a trade secret,

(e) information that would, if disclosed, prejudice the maintenance of law,

(f) matters affecting the security of the council, councillors, council staff or council property,

(g) advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege,

(h) information concerning the nature and location of a place or an item of Aboriginal significance on community land,

(i) alleged contraventions of the council's code of conduct.

Note: Clause 14.1 reflects section 10A(1) and (2) of the Act.

14.2 The council or a committee of the council may also close to the public so much of its meeting as comprises a motion to close another part of the meeting to the public.

Note: Clause 14.2 reflects section 10A(3) of the Act.

The Following matters will be considered in the Closed (Public Excluded) Meeting:

8. Presentations

9. Confirmation of Minutes

9.1 Confirmation of Minutes

10. Matters of Great Urgency

11. Questions with Notice

12. Mayoral Minutes

12.1 Mayoral Appointments for the period 20 May to 16 June 2024

13. Delegates Report

14. Notice of Motions

15. General Manager Reports

15.1 Resolutions Register - May to June 2024

- 15.2 Draft Integrity Framework Policy
- 15.3 2024/2025 Operational Plan
- 15.4 2024/2025 Councillor and Mayoral Fees

16. Financial and Commercial Services

- 16.1 Donations in Lieu of Ordinary Rates 2024/2025
- 16.2 Investment Report - May 2024
- 16.3 Monthly Financial Report - May 2024
- 16.4 Wee Waa NAB building CBD Memorial Grove and Dangar Park Masterplans

17. Infrastructure Delivery

- 17.1 Infrastructure Delivery Status Report - May 2024
- 17.2 2024-2025 Annual Panel Contracts
- 17.3 Draft Contract Management Policy and Draft Project Management Policy
- 17.4 Cemeteries and Crematoria NSW - Interment Services Levy

18. Planning and Sustainability

- 18.1 Narrabri Shire Council Tourism Advisory Committee
- 18.2 Community Advocacy Opportunities - June 2024

19. Supplementary Items**20. Confidential (Closed Council) Meeting**

- 20.1 Audit, Risk and Improvement Committee Chairperson and Voting Members Independence and Eligibility
- 20.2 Unconfirmed minutes of the Audit, Risk and Improvement Committee - 20 May 2024

21. Meeting Closed

**MINUTES OF NARRABRI SHIRE COUNCIL
ORDINARY COUNCIL MEETING
HELD AT THE NARRABRI SHIRE COUNCIL CHAMBERS, 46-48 MAITLAND STREET, NARRABRI
ON TUESDAY, 28 MAY 2024 AT 1:00 PM**

PRESENT: Cr Darrell Tiemens, Cr Rohan Boehm, Cr Ron Campbell, Cr John Clements, Cr Catherine Redding, Cr Lisa Richardson

IN ATTENDANCE: Rob Williams (General Manager), Donna Ausling (Director Planning and Sustainability), Eloise Chaplain (Director Infrastructure Delivery), Ted Harrington (Director Financial and Commercial Services), Jason Townsend (Manager Governance and Risk), Alice Gemmell-Smith (Minute Clerk)

Proceedings of the meeting commenced at 1:00 pm.

1 OPENING PRAYER

Members and officers were upstanding for the opening prayer by Assistant Minister Dan Rowe of Anglican Church Narrabri, in association with the Narrabri Ministers Fraternal.

2 ACKNOWLEDGEMENT OF COUNTRY

The Mayor acknowledged the Traditional Owners of the land on which the Council met, the Kamilaroi people, and the Council paid its respects to Elders past, present and emerging.

3 RECOGNITION OF SERVICE MEN & WOMEN

Council acknowledged the sacrifice made by Australian service men and women, in particular those who gave their lives in defence of the freedom we enjoy today.

4 ATTENDANCE BY AUDIO-VISUAL LINK

NIL.

5 APOLOGIES/GRANTING OF LEAVE OF ABSENCES

COUNCILLOR	DATE/DURATION	APOLOGY/LEAVE OF ABSENCE	REASON
Cr Robert Browning	28 May 2024	Leave of Absence	Work commitments
Cr Brett Dickinson	28 May 2024	Leave of Absence	Holiday
Cr Greg Lamont	28 May 2024	Leave of Absence	Work commitments

LEAVE OF ABSENCE REQUEST**MINUTE 086/2024**

Moved: Cr Catherine Redding Seconded: Cr Rohan Boehm

- 1. That Leave of Absence be granted to Crs Brett Dickinson, Robert Browning, and Greg Lamont for 28/05/2024.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 5/0

Cr Clements joined the meeting at 1:04pm.

6 DECLARATION OF PECUNIARY AND NON- PECUNIARY INTERESTS

Councillors are reminded of their obligation to declare their interest in any matters listed before them. In considering your interest, you are reminded to include pecuniary, significant non-pecuniary and on-significant non-pecuniary conflicts of interest as well as any other interest you perceive or may be perceived of you. Councillors may declare an interest at the commencement of the meeting, or alternatively at any time during the meeting should any issue progress or arise that would warrant a declaration. Councillors must state their reasons in declaring any type of interest.

COUNCILLOR	ITEM NUMBER	PECUNIARY/ NON-PECUNIARY	REASON
Cr Clements	17.2	Pecuniary	Employed by the Local Member who is the subject recipient of this report.

7 ITEMS TO BE CONSIDERED IN THE CONFIDENTIAL (PUBLIC EXCLUDED) MEETING

The following matters will be considered in the Closed (Public Excluded) Meeting:

- 20.1 Applications for the Community Financial Assistance Grant (CFAG) Round 3 2023-24
20.2 2023-24/46 - Construction of Kerb and Gutter Infrastructure

8 PRESENTATIONS

Presentations made to Council:

1. Nil.

9 CONFIRMATION OF MINUTES

MINUTE 087/2024

Moved: Cr Catherine Redding Seconded: Cr Ron Campbell

- 1. That the minutes of Ordinary Meeting of the Narrabri Shire Council held on 30 April 2024 as circularised be confirmed and signed as a correct record by the Mayor.**
- 2. That the minutes of Extraordinary Council Meeting of the Narrabri Shire Council held on 6 May 2024 as circularised be confirmed and signed as a correct record by the Mayor.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

10 MATTERS OF GREAT URGENCY

Nil reports.

11 QUESTIONS WITH NOTICE

Nil reports.

12 MAYORAL MINUTE

12.1 MAYORAL APPOINTMENTS FOR THE PERIOD 22 APRIL TO 18 MAY 2024**MINUTE 088/2024**

Moved: Cr Darrell Tiemens

- 1. That Council note the Mayoral appointments for the period 22 April to 18 May 2024.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

13 DELEGATES REPORTS

13.1 DELEGATE REPORT - MINUTES OF THE WHITEHAVEN VICKERY EXTENSION PROJECT COMMUNITY CONSULTATIVE COMMITTEE MEETING - 11 APRIL 2024**MINUTE 089/2024**

Moved: Cr John Clements Seconded: Cr Ron Campbell

- 1. That Council note the Delegate Report on the final minutes of the Whitehaven Vickery Extension Project Community Consultative Committee meeting held on 11 April 2024.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

14 NOTICES OF MOTION

Nil repots.

15 GENERAL MANAGER REPORTS

15.1 RESOLUTIONS REGISTER - APRIL TO MAY 2024**MINUTE 090/2024**

Moved: Cr John Clements Seconded: Cr Rohan Boehm

- 1. That Council receive and note the outstanding Resolutions Register as at 20 May 2024.**
2. That Council receive and note the completed Resolutions Register as at 20 May 2024.

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

15.2 OPERATIONAL AND SERVICE PLAN QUARTERLY REPORT - 1 JANUARY 2024 TO 31 MARCH 2024**MINUTE 091/2024**

Moved: Cr John Clements Seconded: Cr Lisa Richardson

- 1. That Council adopt the Quarter 3 2023/2024 Quarterly Operational Plan Progress Report, as attached, detailing Council's progress in meeting its actions, capital works and key performance measures for the period of 1 January 2024 to 31 March 2024.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

16 FINANCIAL AND COMMERCIAL SERVICES**16.1 QUARTERLY BUDGET REVIEW STATEMENT - MARCH 2024****MINUTE 092/2024**

Moved: Cr Catherine Redding Seconded: Cr John Clements

- 1. That Council adopt the Quarterly Budget Review Statement for the period ended 31 March 2024 as the revised Budget estimates for the year ending 30 June 2024 and the Operational Plan and Capital Works Plan be amended accordingly.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

16.2 MONTHLY FINANCIAL REPORT - APRIL 2024**MINUTE 093/2024**

Moved: Cr John Clements Seconded: Cr Catherine Redding

1. That Council receive and note the Monthly Financial reports for April 2024.

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

16.3 INVESTMENT REPORT - APRIL 2024**MINUTE 094/2024**

Moved: Cr Rohan Boehm Seconded: Cr Lisa Richardson

1. That Council receive and note the Investment Report for April 2024.

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

16.4 APPLICATION FOR CONCESSIONAL USE OF THE CROSSING THEATRE - THE COMPASSIONATE FRIENDS NSW - NARRABRI**MINUTE 095/2024**

Moved: Cr John Clements Seconded: Cr Lisa Richardson

- 1. That Council approve the concessional use rate of 50% of the room hire to The Compassionate Friends NSW- Narrabri.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

17 INFRASTRUCTURE DELIVERY**17.1 INFRASTRUCTURE DELIVERY STATUS REPORT - APRIL 2024****MINUTE 096/2024**

Moved: Cr Ron Campbell Seconded: Cr Lisa Richardson

- 1. That Council receive and note the Infrastructure Delivery Status Report for April 2024.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

At 1:32 pm, Cr John Clements left the meeting.

17.2 REGULATION AMENDMENT TO PROTECT THE EMPLOYMENT OF WASTE WORKERS**MINUTE 097/2024**

Moved: Cr Ron Campbell Seconded: Cr Catherine Redding

- 1. That Council receive and note the letter to The Hon. Ron Hoeing MP by the Northern Inland Regional Waste group.**
- 2. That Council writes to the Minister for Industrial Relations (NSW), Minister for Local Government (NSW), and Member for Barwon Roy Butler MP:**
 - (a) Expressing serious concerns about the recent amendment to the *Local Government (General) Regulation 2021* (NSW) made by the *Local Government (General) Amendment (Tendering) Regulation (No 2) 2023* (NSW) on December 2023, as highlighted legal advice provided to Local Government NSW by Arthur Moses SC dated 26 February 2024, and**
 - (b) Call on the NSW Government to reconsider the amendments as a matter of urgency and to engage in proper consultation with all relevant stakeholders on an appropriate way forward.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, John Clements, Brett Dickinson and Greg Lamont

CARRIED 5/0

At 1:47 pm, Cr John Clements returned to the meeting.

17.3 MR357 - RANGARI ROAD UNSEALED SECTION STATUS**MINUTE 098/2024**

Moved: Cr Lisa Richardson Seconded: Cr John Clements

- 1. That Council receive and note report 'MR357 - Rangari Road Unsealed Section Status'.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

17.4 TURRAWAN AND OLD NARRABRI ROAD INTERSECTION AND ROAD UPGRADE PROJECT**MINUTE 099/2024**

Moved: Cr John Clements Seconded: Cr Rohan Boehm

- 1. That Council receive and note the report 'Turrawan and Old Narrabri Road Intersection and Road Upgrade Project'.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

18 PLANNING AND SUSTAINABILITY**18.1 PLANNING AND DEVELOPMENT REPORT - APRIL 2024****MINUTE 100/2024**

Moved: Cr John Clements Seconded: Cr Lisa Richardson

- 1. That Council receive the Planning and Development Report for April 2024.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

18.2 REGULATORY COMPLIANCE REPORT - APRIL 2024**MINUTE 101/2024**

Moved: Cr Rohan Boehm Seconded: Cr John Clements

1. That Council receive and note the Regulatory Services Report for April 2024.

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

At 2:13 pm, Cr John Clements left the meeting after declaring a pecuniary interest and was not present or in sight of the meeting.

18.3 COMMUNITY ADVOCACY OPPORTUNITIES - MAY 2024**MINUTE 102/2024**

Moved: Cr Lisa Richardson Seconded: Cr Rohan Boehm

- 1. That Council receive and note the Report on May 2024 community advocacy opportunities.**
- 2. That Council endorse the draft organisational submission on the House of Representatives Standing Committee on Regional Development, Infrastructure and Transport - Inquiry into Local Government Sustainability.**
- 3. That Council receive and note the submission made to the NSW Legislative Council Standing Committee on State Development – Inquiry into the Ability of Local Governments to Fund Infrastructure and Services.**
- 4. That Council receive and note the submission made to the Emergency Service Levy (ESL) Reforms Discussion Paper.**
- 5. That Council endorse the draft submission to the NSW Legislative Assembly's Inquiry into Community Safety in Regional and Rural Communities.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, John Clements, Brett Dickinson and Greg Lamont

CARRIED 5/0

At 2:21 pm, Cr John Clements returned to the meeting.

19 SUPPLEMENRARY ITEMS

19.1 RENEWABLE ENERGY ACTION PLAN (REAP) AND RENEWABLE ENERGY IMPLEMENTATION PLAN (REIP)**MINUTE 103/2024**

Moved: Cr Rohan Boehm Seconded: Cr John Clements

- 1. That Council receive and note the report on the Renewable Energy Action Plan (REAP) and Renewable Energy Implementation Plan (REIP).**
- 2. That Council endorse the draft Renewable Energy Action Plan and Implementation Plan Consultation Paper, pending public response and further discussion.**
- 3. That the Renewable Energy Action Plan and Implementation Plan Consultation Paper be placed on public exhibition for a minimum period of 28 days, and during the exhibition period call for and accept submissions from the public.**
- 4. That a report be returned to Council following the conclusion of the Public Exhibition Period to the next available Ordinary Council Meeting detailing the results of the public exhibition.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

20 CONFIDENTIAL (CLOSED COUNCIL) MEETING**MINUTE 104/2024**

Moved: Cr Catherine Redding Seconded: Cr Lisa Richardson

That Council move into Closed (Public Excluded) Meeting of Council and that the press and members of the public be asked to leave the room whilst Council considers the following items:

20.1 Applications for the Community Financial Assistance Grant (CFAG) Round 3 2023-24

This matter is considered to be confidential under Section 10A(2) - (a), (d)(i) and (d)(ii) of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with personnel matters concerning particular individuals (other than councillors), commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it and information that would, if disclosed, confer a commercial advantage on a competitor of the council.

20.2 2023-24/46 - Construction of Kerb and Gutter Infrastructure

This matter is considered to be confidential under Section 10A(2) - (d)(i) of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it.

CARRIED

Cr Boehm declared a non-significant non-pecuniary interest with regard to Applicant No. 2.

20 SUSPEND STANDING ORDERS - MOVE INTO COMMITTEE OF THE WHOLE**MINUTE 105/2024**

Moved: Cr Lisa Richardson Seconded: Cr Rohan Boehm

1. That Council suspend standing orders and move into Committee of the Whole.

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

The Council moved into Committee of the Whole, the time being 2:41pm.

At 2:46 pm, Cr Ron Campbell left the meeting.

At 2:48 pm, Cr Ron Campbell returned to the meeting.

20 SUSPEND STANDING ORDERS - MOVE OUT OF COMMITTEE OF THE WHOLE

MINUTE 106/2024

Moved: Cr Lisa Richardson Seconded: Cr Rohan Boehm

1. That Council resume standing orders and move out of Committee of the Whole.

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

The Council moved out of Committee of the Whole, the time being 3:08pm.

20.1 APPLICATIONS FOR THE COMMUNITY FINANCIAL ASSISTANCE GRANT (CFAG) ROUND 3 2023-24**MINUTE 107/2024**

Moved: Cr Lisa Richardson Seconded: Cr John Clements

1. That Council receives and notes the applications for the Community Financial Assistance Grant (CFAG) Round 3, 2023/24 and a total of \$25,665 funds be allocated from the 63151 – Donations Community Assistance Scheme to the following applicants as detailed in the report and attached merit checklist:
 - a) Applicant 1 - \$5,000
 - b) Applicant 2 - \$5,015
 - c) Applicant 3 – Nil (obtained grant funding)
 - d) Applicant 4 – The application did not meet the criteria.
 - e) Applicant 5 - \$2,500
 - f) Applicant 6 - Nil
 - g) Applicant 7 - Nil
 - h) Applicant 8 - \$950
 - i) Applicant 9 – \$3,000
 - j) Applicant 10 – \$2,700
 - k) Applicant 11 - \$1,500
 - l) Applicant 12 - Nil
 - m) Applicant 13 - \$2,000
 - n) Applicant 14 - \$3,000 to cover catering and advertising expenditure
2. That Round 1 2024-25 of the Community Financial Assistance Grant (CFAG) be advertised with the closing date of 15 August 2024 with the funding amount to be announced upon the release of the 2024-25 Council budget.

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

20.2 2023-24/46 - CONSTRUCTION OF KERB AND GUTTER INFRASTRUCTURE**MINUTE 108/2024**

Moved: Cr John Clements Seconded: Cr Rohan Boehm

- 1. That Council reject the tender received for 2023-24/46 – Construction of Kerb and Gutter Infrastructure in Narrabri Shire.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

MINUTE 109/2024

Moved: Cr Ron Campbell Seconded: Cr Lisa Richardson

- 1. That Council move out of Closed (Public Excluded) Meeting and that the resolutions from the Closed (Public Excluded) Meeting be read out to those present by the Chair of the Meeting or their nominee.**

In Favour: Crs Darrell Tiemens, Rohan Boehm, Ron Campbell, John Clements, Catherine Redding and Lisa Richardson

Against: Nil

Not Present: Crs Robert Browning, Brett Dickinson and Greg Lamont

CARRIED 6/0

Council moved out of Closed (Public Excluded) Meeting, the time being 3:19pm and the General Manager read out to those present the resolutions of the Closed (Public Excluded) Meeting.

21 MEETING CLOSED

The Meeting closed at 3:22pm.

The minutes of this meeting are scheduled to be confirmed at the Ordinary Council Meeting to be held on 25 June 2024.

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CHAIRPERSON

12.1 MAYORAL APPOINTMENTS FOR THE PERIOD 20 MAY TO 16 JUNE 2024**Author:** Darrell Tiemens**Attachments:** None**RECOMMENDATION**

- 1. That Council note the Mayoral appointments for the period 20 May to 16 June 2024.**

DETAILS**20 May 2024**

Attended the Narrabri Shire Council's Audit, Risk and Improvement Committee Meeting.

Invited to meet with Senator for New South Wales, Deborah O'Neill and Member of the Legislative Council, Hon. Stephen Lawrence to discuss the positive impact that the Growing Regions Program Grant will have and then took them on a short tour of the premises. Narrabri Shire Council has welcomed more than \$1.4 million in funding under Round 1 of the Federal Government's Growing Regions Program to deliver stages two and three of the Narrabri Shire Tourism and Cultural Precinct.

22 May 2024

The General Manager, Rob Williams, and I attending the National Simultaneous reading day held at the Narrabri Library.

24 May 2024

Attended Narrabri Shire Council's Volunteer Morning Tea and Award Ceremony held at the Narrabri RSL.

27 May 2024

Invited by the Rural Doctors Network to attend a meeting with community representatives in Wee Waa about the health service in the town and opportunities for a redesign of some services to meet community needs. Also in attendance were representatives from the local member, Roy Butler, Regional Health Division of the Ministry of Health, and Wee Waa Hospital and the LHD; and are inviting representatives from the aged care centre, the pharmacy, the medical centre, Walgett AMS, the Wee Waa Hospital Auxiliary, Wee Waa LALC, and the Ambulance service.

28 May 2024

Chaired Narrabri Shire Council's Ordinary Council Meeting.

29 May 2024

Attended an online Housing Roundtable with the Minister for Planning and Public Spaces, the Hon Paul Scully MP, and the Minister for Housing and Homelessness, the Hon Rose Jackson MLC.

31 May 2024

Attended an in-person interview with ABC New England North West Tamworth in response to the alleged changes to the pathology services in Narrabri.

3 June 2024

Attended an interview with Seven Network in response to the alleged changes to the pathology services in Narrabri.

4 June 2024

Attended an interview with 2MaxFM in response to the alleged changes to the pathology services in Narrabri.

Attended the community meeting in Narrabri in response to the alleged changes to the pathology services in Narrabri.

Attended an interview with Seven Network in response to the alleged changes to the pathology services in Narrabri.

5 June 2024

Attended an interview with Nine Network in response to the alleged changes to the pathology services in Narrabri.

Attended an interview with Seven Network in response to the alleged changes to the pathology services in Narrabri.

6 June 2024

Attended a meeting with the General Manager of Rural and Regional Health Services, David Quirk with Cr Cathy Redding and a representative of the local member, Roy Butler, in response to the alleged changes to the pathology services in Narrabri.

Accompanied by Cr Cathy Redding and Cr Lisa Richardson, we accepted an invitation to attend the Reconciliation Week Morning Tea and Cultural Talk held at the Narrabri Aquatic Centre.

Sunday, 9 June 2024

Invited by the Friends of Myall Creek Memoria; Cr Cathy Redding and I accepted an invitation to attend the Myall Creek Memorial Annual Gathering.

11 June 2024

Accompanied by Local Member for Barwon, Mr Roy Butler, we accepted an invitation to attend the Hinds Street Project breakfast BBQ.

Accepted an invitation from the Port of Newcastle to meet with their executive and board members who were visiting Narrabri.

13 June 2024

Attended the Country Mayor's Association reception and dinner.

14 June 2024

Accompanied by the General Manager, Rob Williams, we attended the Country Mayor's Association Conference held in Kempsey.

15.1 RESOLUTIONS REGISTER - MAY TO JUNE 2024

Responsible Officer: Jason Townsend, Manager Governance and Risk

Author: Kira O'Neil, Governance Support Officer

Attachments:

1. Outstanding Resolution Register - June 2024
2. Completed Resolutions Register - June 2024

STRATEGIC LINK**4 Civic Leadership - Council as a strong leader for the community**

Objective 4.1 A transparent and accountable Council

Strategy 4.1.4 Ensures transparent and accountable decision making for our community

EXECUTIVE SUMMARY

Good governance and transparency dictate that Council maintains a Resolutions Register, and for it to be brought before Ordinary Council Meetings. The Resolutions Register, as at 17 June 2024, is therefore presented to Council.

RECOMMENDATION

1. That Council receive and note the outstanding Resolutions Register as at 17 June 2024.
2. That Council receive and note the completed Resolutions Register as at 17 June 2024.

BACKGROUND

Council Resolutions are, insofar as they are lawful, binding upon the General Manager and executive arm of Council. It is important, and standard industry practice, that a register of resolutions and actions is maintained to ensure transparency and accountability in enacting those resolutions.

Bringing the register before Council at Ordinary Council Meetings will provide Council and the public with situational awareness of the implementation of its resolutions, ensuring transparency and promoting accountability.

CURRENT SITUATION

The outstanding register has been updated as at 17 June 2024 and is attached to this report. This register lists the outstanding resolutions and action items, as well as a comment on current status. Some of the resolutions and action items are historical and, where no action is possible, a report will be brought to Council seeking resolution.

The completed register shows all actions completed. When all of the actions from a resolution are completed, it will be moved to the completed register.

Governance and Risk intends to present the Resolutions Register in a report to each month's Ordinary Council Meeting.

FINANCIAL IMPLICATIONS

Nil.

STATUTORY AND POLICY IMPLICATIONS

Nil.

CONSULTATION**External Consultation**

Nil.

Internal Consultation

- Executive Management.
- Senior Management.

Outstanding Actions

No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Original Target Date	Revised Target Date	Current Status
1	28/05/2024	102/2024	Community Advocacy Opportunities – May 2024	MINUTE 102/2024 <ol style="list-style-type: none"> That Council receive and note the Report on May 2024 community advocacy opportunities. That Council endorse the draft organisational submission on the House of Representatives Standing Committee on Regional Development, Infrastructure and Transport – Inquiry into Local Government Sustainability. That Council receive and note the submission made to the NSW Legislative Council Standing Committee on State Development – Inquiry into the Ability of Local Governments to Fund Infrastructure and Services. That Council receive and note the submission made to the Emergency Service Levy (ESL) Reforms Discussion Paper. That Council endorse the draft submission to the NSW Legislative Assembly’s Inquiry into Community Safety in Regional and Rural Communities. 	Director Planning and Sustainability	27/06/2024	27/06/2024	6 Jun 2024 12:30 pm Director Planning and Sustainability Items 1 – 4 completed in accordance with the terms of Council’s resolution.
2	28/05/2024	103/2024	Renewable Energy Action Plan (REAP) and Renewable Energy Implementation Plan (REIP)	MINUTE 103/2024 <ol style="list-style-type: none"> That Council receive and note the report on the Renewable Energy Action Plan (REAP) and Renewable Energy Implementation Plan (REIP). That Council endorse the draft Renewable Energy Action Plan and Implementation Plan Consultation Paper, pending public response and further discussion. That the Renewable Energy Action Plan and Implementation Plan Consultation Paper be placed on public exhibition for a minimum period of 28 days, and during the exhibition period call for and accept submissions from the public. That a report be returned to Council following the conclusion of the Public Exhibition Period to the next available Ordinary Council Meeting detailing the results of the public exhibition. 	Director Planning and Sustainability	27/06/2024	27/06/2024	6 Jun 2024 12:30 pm Director Planning and Sustainability Items 1 and 3 completed in accordance with the terms of Council’s resolution. Items 2 and 4 are pending the outcomes of the consultation period. Consultant presentation at an upcoming Councillor Briefing session has been coordinated.

Outstanding Actions

No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Original Target Date	Revised Target Date	Current Status
3	28/05/2024	097/2024	Regulation Amendment to Protect the Employment of Waste Workers	MINUTE 097/2024 <ol style="list-style-type: none"> That Council receive and note the letter to The Hon. Ron Hoeing MP by the Northern Inland Regional Waste group. That Council writes to the Minister for Industrial Relations (NSW), Minister for Local Government (NSW), and Member for Barwon Roy Butler MP: <ol style="list-style-type: none"> Expressing serious concerns about the recent amendment to the <i>Local Government (General) Regulation 2021</i> (NSW) made by the <i>Local Government (General) Amendment (Tendering) Regulation (No 2) 2023</i> (NSW) on December 2023, as highlighted legal advice provided to Local Government NSW by Arthur Moses SC dated 26 February 2024, and Call on the NSW Government to reconsider the amendments as a matter of urgency and to engage in proper consultation with all relevant stakeholders on an appropriate way forward. 	Manager Waste Services	27/06/2024	27/06/2024	14 Jun 2024 11:05am Director Infrastructure Delivery Letter has been drafted.
4	30/04/2024	075/2024	Naming of a public asset - Park Bench in honour of DR. Robert Anderson	MINUTE 075/2024 <ol style="list-style-type: none"> That Council receive and note the report on the naming of a park bench to be installed in Selina Street Open Space area known as Lot 1 Section 6 DP 939800. That Council name the park bench in honour of Dr. Robert (Bob) Anderson. That Council note that Rotary of Narrabri will be responsible for the costs associated with the supply of the proposed park bench and concrete slab in accordance with Council's specifications. That Council undertake the installation works at the expense of the Narrabri Rotary Club. Upon completion Council retain ownership of the asset. 	Land and Leasing Coordinator	30/05/2024	30/05/2024	14 Jun 2024 12:32 Manager Commercial Services Rotary have contacted Council with a site map and type of seat to be installed. Manager Parks and Gardens has agreed with positioning etc. Have requested a timeframe for any works program.
5	26/03/2024	054/2024	Fee Waiver for Burial Interment	MINUTE 054/2024 <ol style="list-style-type: none"> That Council will review its policy regarding concessions for certain burials/interments in its next Policy review cycle. 	Manager Governance and Risk	25/04/2024	30/09/2024	22 Apr 2024 11:35am Director Financial and Commercial Services - Reallocation Action reassigned to Manager Governance and Risk by Director Financial and Commercial Services - Jason Townsend to drive Policy Review.

Outstanding Actions

No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Original Target Date	Revised Target Date	Current Status
6	22/08/2023	213/2023	Proposed Amendment to Narrabri Local Environmental Plan (LEP) 2012 – Additional Permitted Use	MINUTE 213/2023 <ol style="list-style-type: none"> That Council prepare a Planning Proposal to amend the Narrabri Local Environmental Plan 2012, pursuant to section 3.33 of the <i>Environmental Planning and Assessment Act 1979</i> (NSW) to permit the land use ‘retail premises’ on Lots 10 and 11 in DP1242823, 10 and 11 Caroline Way, Narrabri. That Council forward the Planning Proposal to the NSW Department of Planning and Environment accompanied by a request for gateway determination pursuant to section 3.34 of the <i>Environmental Planning and Assessment Act 1979</i> (NSW). That Council undertake community and government agency consultation in accordance with the requirements of the gateway determination and Council’s adopted Policy. That Council consider a further report on the results of the community consultation. 	Manager Planning and Development	21/09/2023	31/05/2024	18 Mar 2024 10:55am Manager Planning and Development – Target Date Revision Target date changed by Manager Planning and Development from 31 March 2024 to 31 May 2024 – Draft proposal currently being prepared in consultation with DPHI.
7	22/11/2022	373/2022	Notice of Motion – Wee Waa Lagoon Bridge Extension	MINUTE 373/2022 <ol style="list-style-type: none"> That Narrabri Shire Council seek funding under the NSW Betterment fund or similar State or Commonwealth resilience fund for the following purposes: <ol style="list-style-type: none"> To fully investigate and develop costed plans (not engineering) to extend the Wee Waa lagoon bridge south past Harris Lane. This being to remove the isolation caused to residents and businesses by the inundation of this section of road; To fully investigate whether with a Lagoon creek bridge extension, an increase in the road height at Bohena Creek would be justified; To fully investigate and develop costed plans (not engineering) to raise the road height by bridge or culvert on the Kamilaroi highway east of Wee Waa at Glencoe channel road crossing, Glenarvon floodway; That investigations include assessment of the reduction in isolation and financial and other impacts on individual and business due to isolation caused by flood waters; That a local reference committee be set up at the appropriate time to utilise local knowledge. 	Director Infrastructure Delivery	22/12/2022	31/07/2024	14 Jun 2024 11:05am Director Infrastructure Delivery Initial stakeholder meeting complete. Works progressing well. Expected completion July 2024.

Outstanding Actions

No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Original Target Date	Revised Target Date	Current Status
8	27/09/2022	293/2022	Notice of Motion - Roads	MINUTE 293/2022 <ol style="list-style-type: none"> That NSC investigate and report on the following; <ol style="list-style-type: none"> Road repair and construction workforce adequacy. Adequacy of current plant and equipment to the capacity to repair and maintain our roads. Adequacy of current arrangements with external contractors as far a support for the repair and maintenance of NSC roads. A full list of culverts in need of repair or upgrade to concrete base. The current state of all negotiations with state disaster recovery funding processes. Funds held currently for road repair. That Council fully supports and recognises the efforts of staff in this area. 	Director Infrastructure Delivery	27/10/2022	31/07/2024	21 May 2024 2:33pm Director Infrastructure Delivery Councillor briefing schedule in July 2024 for Scoping Report.
9	23/08/2022	CO-282/2022	Road Opening and Closure at 3206 Killarney Gap Road Narrabri	MINUTE CO-282/2022 <ol style="list-style-type: none"> That Council; <ol style="list-style-type: none"> approve the proposed land swap with the landowner noted within this report. completes the required Council Road Closure Process under Part 4 Division 3 of the <i>Roads Act 1993</i> (NSW). completes the required Council Road Opening Process under Part 2 Division 1 of the <i>Roads Act 1993</i> (NSW). prepares a Plan of First Title Creation and takes all steps required to complete registration by the Land Registry Services NSW. authorise the General Manager to sign all relevant documents required to effect the road opening and closure and land swap. 	Manager Commercial Services	22/09/2022	31/03/2023	12 Jun 2024 11:06am Manager Commercial Services Section 30 Agreement with landowners solicitors for signing, Fyfe making arrangements for lodgement of survey plans.
10	26/04/2022		Narrabri Underground Voluntary Planning Agreement (VPA) Update	MINUTE CO-080/2022 <ol style="list-style-type: none"> That Council accept the \$2.603 million Voluntary Planning Agreement offer from Whitehaven Coal dated 27 January 2022, as negotiated for the NARRabri Underground mine and this motion remain confidential until such time as the matter is concluded. 	Manager Planning and Development	26/05/2022	30/04/2024	18 Mar 2024 10:53am Manager Planning and Development – Target Date Revision Target date changed by Manager Planning and Development from 29 February 2024 to 30 April 2024 – Waiting on review and response from Whitehaven legal team. Another request for update email sent 18/03/2024
11	22/03/2022	070/2022	Council Committees	MINUTE 070/2022 <ol style="list-style-type: none"> That Council hold a workshop to consider the formation of Council standing committees. 	Manager Governance and Risk	21/04/2022	30/06/2023	20 Feb 2024 3:19pm Manager Governance and Risk On advice from GM that matter is currently on hold.

Outstanding Actions

No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Original Target Date	Revised Target Date	Current Status
12	23/02/2021	038/2021	Provision Of New Doctors Residence in Boggabri	MINUTE 038/2021 <ol style="list-style-type: none"> That Council provide a suitable prefabricated home on vacant Council land at 37 Dalton Street Boggabri, at an estimated cost of \$274,800. That the provision of the home be funded from the Maules Creek Coal Voluntary Planning Agreement (VPA) for Boggabri Community projects. That Council upon the successful completion of the new residence, place 29 Laidlaw St, Boggabri for sale with an authorised real estate agent in its current condition; any profits from sale are to be placed into a reserve for Community Projects within Boggabri. That rental income received from 37 Dalton Street, Boggabri be placed into a reserve (restricted) for maintenance and upkeep of the 37 Dalton Street Boggabri. That Council approve the use of the Council Seal for all relevant documents to enact this resolution. 	Manager Commercial Services	09/03/2021	28/06/2024	12 Jun 2024 11:07am Manager Commercial Services – Target Date Revision EOI to go out for 36 Dalton Street, Boggabri, following internal discussions.
13	26/02/2019	025/2019	Single Property - Amendment to Local Government Boundary	MINUTE 025/2019 That Council: <ol style="list-style-type: none"> Support the proposed boundary change. Seek a Council resolution from Moree Plains Shire Council that also supports the boundary change. Authorise making a joint proposal to the Minister for Local Government and His Excellency the Governor of New South Wales. Request a provision for the payment of any outstanding rates and charges to be included in a proclamation to affect the boundary change. 	Finance Coordinator	12/03/2019	30/06/2023	21 Feb 2024 10:08am Governance Support Officer Rates are awaiting the Boundary Commission to Gazette the change. No response has been received from the Boundary Commission; a follow up email has been sent.

No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Original Target Date	Revised Target Date	Current Status
14	25/09/2018	224/2018	Acquisition of Land for Expansion for Narrabri Landfill	MINUTE 224/2018 That Council: <ol style="list-style-type: none"> Commence action by negotiation or compulsory acquisition to acquire a 15-metre wide strip of land having a total area of approximately one (1) hectare adjoining the Narrabri Landfill site, being part of Lot 153 in DP588798. Authorise the General Manager to negotiate a sale price in accordance with advice from an independent Certified Practising Valuer, and meet all reasonable survey and legal costs associated with this acquisition. Make all necessary arrangements to: <ol style="list-style-type: none"> Classify the land as operational land in accordance with section 31 of the Local Government Act 1993. Apply its Common Seal to any necessary documents relating to the acquisition. 	Director Financial and Commercial Services	09/10/2018	30/08/2024	22 Apr 2024 11:34am Director Financial and Commercial Services - Target Date Revision Target date changed by Director Financial and Commercial Services from 01 June 2023 to 30 June 2024 - Due date extended to account for development of Project Plan.

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No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Target Date	Completed	Current Status
1	28/05/2024	093/2024	Monthly Financial Report – April 2024	MINUTE 093/2024 1. That Council receive and note the Monthly Financial reports for April 2024.	Director Financial and Commercial Services	27/06/2024	06/06/2024	06 Jun 2024 10:02am Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Director Financial and Commercial Services (action officer) on 06 June 2024 at 10:02:04 AM – No further action required.
2	28/05/2024	091/2024	Operational and Service Plan Quarterly Report – 1 January 2024 to 31 March 2024	MINUTE 091/2024 1. That Council adopt the Quarter 3 2023/2024 Quarterly Operational Plan Progress Report, as attached, detailing Council’s progress in meeting its actions, capital works and key performance measures for the period of 1 January 2024 to 31 March 2024.	General Manager	27/06/2024	06/06/2024	06 Jun 2024 10:04am Governance Support Officer – Completion Completed by Governance Support Officer on behalf of General Manager (action officer) on 06 June 2024 at 10:04:42 AM – No further action required. Report is available to public on Councils website.
3	28/05/2024	090/2024	Resolutions Register – April to May 2024	MINUTE 090/2024 1. That Council receive and note the outstanding Resolutions Register as at 20 May 2024. 2. That Council receive and note the completed Resolutions Register as at 20 May 2024.	General Manager	27/06/2024	06/06/2024	06 Jun 2024 10:03am Governance Support Officer – Completion Completed by Governance Support Officer on behalf of General Manager (action officer) on 06 June 2024 at 10:03:31 AM – No further action required.
4	28/05/2024	098/2024	MR357 – Rangari Road Unsealed Section Status	MINUTE 098/2024 1. That Council receive and note report ‘MR357 – Rangari Road Unsealed Section Status’.	Director Infrastructure Delivery	27/06/2024	06/06/2024	06 Jun 2024 10:18am Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Director Infrastructure Delivery (action officer) on 06 June 2024 at 10:18:46 AM – No further action required.
5	28/05/2024	096/2024	Infrastructure Delivery Status Report – April 2024	MINUTE 096/2024 1. That Council receive and note the Infrastructure Delivery Status Report for April 2024.	Director Infrastructure Delivery	27/06/2024	06/06/2024	06 Jun 2024 10:11am Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Director Infrastructure Delivery (action officer) on 06 June 2024 at 10:11:08 AM – No further action required.
6	28/05/2024	100/2024	Planning and Development Report – April 2024	MINUTE 100/2024 1. That Council receive the Planning and Development Report for April 2024.	Director Planning and Sustainability	27/06/2024	06/06/2024	06 Jun 2024 10:02am Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Director Planning and Sustainability (action officer) on 06 June 2024 at 10:02:28 AM – No further action required.
7	30/04/2024	074/2024	Wee Waa NAB building CBD Memorial Grove and Dangar Park Masterplans	MINUTE 074/2024 1. That Council endorse the draft Wee Waa CBD and Surrounds Masterplan to be placed on public exhibition for a period of at least 28 days, and during the exhibition period call for and accept submissions from the public on the Masterplan. 2. That a report be returned to Council following the conclusion of the Public Exhibition Period to the next available Ordinary Council Meeting detailing the results of the public exhibition.	Manager Parks and Open Spaces	30/05/2024	30/05/2024	14 June 2024 11:05 am Director Infrastructure Delivery Item complete. Report to be presented at June 2024 Ordinary Council Meeting.
8	28/05/2024	108/2024	2023–24/46 – Construction of Kerb and Gutter Infrastructure	MINUTE 108/2024 1. That Council reject the tender received for 2023–24/46 – Construction of Kerb and Gutter Infrastructure in Narrabri Shire.	Director Infrastructure Delivery	27/06/2024	27/06/2024	14 Jun 2024 11:05am Director Infrastructure Delivery – Completion Completed by Director Infrastructure Delivery (action officer) on 14 June 2024 at 11:05:28 AM – Complete.

No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Target Date	Completed	Current Status
9	28/05/2024	107/2024	Applications for the Community Financial Assistance Grant (CFAG) Round 3 2023-24	MINUTE 107/2024 1. That Council receives and notes the applications for the Community Financial Assistance Grant (CFAG) Round 3, 2023/24 and a total of \$25,665 funds be allocated from the 63151 – Donations Community Assistance Scheme to the following applicants as detailed in the report and attached merit checklist: a) Applicant 1 – \$5,000 b) Applicant 2 – \$5,015 c) Applicant 3 – Nil (obtained grant funding) d) Applicant 4 – The application did not meet the criteria. e) Applicant 5 – \$2,500 f) Applicant 6 – Nil g) Applicant 7 – Nil h) Applicant 8 – \$950 i) Applicant 9 – \$3,000 j) Applicant 10 – \$2,700 k) Applicant 11 – \$1,500 l) Applicant 12 – Nil m) Applicant 13 – \$2,000 n) Applicant 14 – \$3,000 to cover catering and advertising expenditure 2. That Round 1 2024-25 of the Community Financial Assistance Grant (CFAG) be advertised with the closing date of 15 August 2024 with the funding amount to be announced upon the release of the 2024-25 Council budget.	Director Planning and Sustainability	27/06/2024	06/06/2024	06 Jun 2024 10:08am Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Director Planning and Sustainability (action officer) on 06 June 2024 at 10:08:12 AM – Completed. Applicants have been advised and invited to ceremony.
10	28/05/2024	088/2024	Mayoral Appointments for the period 22 April to 18 May 2024	MINUTE 088/2024 1. That Council note the Mayoral appointments for the period 22 April to 18 May 2024.	Executive Assistant	27/06/2024	06/06/2024	06 Jun 2024 10:03am Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Executive Assistant (action officer) on 06 June 2024 at 10:03:10 AM – No further action required.

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Narrabri Shire Council

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No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Target Date	Completed	Current Status
17	19/12/2023	353/2023	Licence for Charging Stations for Electric Vehicles - Visitor Information Centre (VIC) Car Park	MINUTE 353/2023 <ol style="list-style-type: none"> That Council enter into a licence agreement with Tesla Motors Australia Pty Ltd (Tesla) for part lot 11 DP 1060622, crown reserve 1005349 known as 117 Tibbereena Street Narrabri as indicatively identified in Attachment 1. That the licence agreement be for a term of 5 years with 2 x 5 years options. That the licence fee for the term of the licence is set at \$1 per annum plus GST, with an annual rent review. That Council delegate the authority to the General Manager to enter into the licence agreement and execute relevant documentation in accordance with this resolution. 	Land and Leasing Coordinator	18/01/2024	18/01/2024	6 Jun 2024 11:03am Land and Leasing Coordinator Licence has been executed and will commence 1 July 2024 – Action considered complete.
18	30/04/2024	067/2024	Current Community Advocacy Opportunities – April 2024	MINUTE 067/2024 <ol style="list-style-type: none"> That Council receive and note the Report on April 2024 community advocacy opportunities. That Council endorse the draft organisational submission on the NSW Reconstruction Authority – Review of the NSW Reconstruction Authority Act 2022. That Council endorse the draft organisational submission on the Inquiry into the Prevention of Cruelty to Animals Amendment (Virtual Stock Fencing Bill) 2024. 	Director Planning and Sustainability	30/05/2024	30/05/2024	6 June 2024 12:30 pm Director Planning and Sustainability Items 1 - 3 completed in accordance with the terms of Council's resolution.
19	30/04/2024	064/2024	Ordinary Council Meeting Schedule until September 2024	MINUTE 064/2024 <ol style="list-style-type: none"> That Council amend the meeting schedule as established at the September 2023 Ordinary Council Meeting to remove the Ordinary Council Meeting that was originally scheduled for 24 September 2024, due to the Local Government Election period. That Council will schedule an Extraordinary Council Meeting in October 2024, following the declaration of results from the 2024 Local Government Election. 	General Manager	30/05/2024	21/05/2024	21 May 2024 3:01pm Governance Support Officer – Completion Completed by Governance Support Officer on behalf of General Manager (action officer) on 21 May 2024 at 3:01:22 PM – Meeting schedule updated.

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No.	Start Date	Minute	Report Title	Resolution	Responsible Officer	Target Date	Completed	Current Status
20	30/04/2024	061/2024	Infrastructure Delivery Status Report – March 2024	MINUTE 061/2024 <ol style="list-style-type: none"> That Council receive and note the Infrastructure Delivery Status Report for March 2024. That a report be provided into the matters raised by Mr Hatton with specific focus on changes in land form and drainage and any result in the increase in water inundation impacts on his property. 	Director Infrastructure Delivery	30/05/2024	21/05/2024	21 May 2024 2:33pm Director Infrastructure Delivery – Completion Completed by Director Infrastructure Delivery (action officer) on 21 May 2024 at 2:33:24 PM – Report tabled at the May 2024 Ordinary Council Meeting
21	30/04/2024	065/2024	Draft Internal Audit Charter	MINUTE 065/2024 <ol style="list-style-type: none"> That Council adopt the Draft Internal Audit Charter. 	Senior Corporate Risk Advisor	30/05/2024	21/05/2024	21 May 2024 3:52pm Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Senior Corporate Risk Advisor (action officer) on 21 May 2024 at 3:52:43 PM – No further action required.
22	30/04/2024	076/2024	Crime Prevention Plan	MINUTE 076/2024 <ol style="list-style-type: none"> That the Narrabri Shire Crime Prevention Plan 2024/2028 be endorsed. 	Manager Tourism and Cultural Services	30/05/2024	21/05/2024	21 May 2024 3:53pm Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Manager Tourism and Cultural Services (action officer) on 21 May 2024 at 3:53:07 PM – No further action required.
23	30/04/2024	070/2024	Minutes of the Narrabri Airport Advisory Committee Meeting held on 19 September 2023	MINUTE 070/2024 <ol style="list-style-type: none"> That the Minutes of the Narrabri Airport Advisory Committee Meeting held on 19 September 2023 be received and the proposed actions therein be adopted. 	Director Financial and Commercial Services	30/05/2024	21/05/2024	21 May 2024 2:58pm Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Director Financial and Commercial Services (action officer) on 21 May 2024 at 2:58:59 PM – No further action required.
24	30/04/2024	066/2024	Review of Audit, Risk and Improvement Committee Terms of Reference	MINUTE 066/2024 <ol style="list-style-type: none"> That Council adopt the updated Audit, Risk and Improvement Committee Terms of Reference that have been updated to adapt to the model terms of reference as required in the Guidelines for Risk Management and Internal Audit for Local Government in NSW. That Council adopt the addition of reimbursement of reasonable travel costs for Audit, Risk and Improvement Committee Members (Chairperson included) into the Terms of Reference due to the significant rise of traveling and to encourage more attendance at the meetings by the Committee Members in the future as detailed below: <ol style="list-style-type: none"> Use of private vehicle – reimbursement at the rate per kilometre as determined in the Local Government (State) Award; and One (1) night accommodation per meeting – reimbursement of actual expense. 	Senior Corporate Risk Advisor	30/05/2024	21/05/2024	21 May 2024 3:03pm Governance Support Officer – Completion Completed by Governance Support Officer on behalf of Senior Corporate Risk Advisor (action officer) on 21 May 2024 at 3:03:21 PM – No further action required.

15.2 DRAFT INTEGRITY FRAMEWORK POLICY

Responsible Officer: Jason Townsend, Manager Governance and Risk

Author: Jason Townsend, Manager Governance and Risk

Attachments: 1. DRAFT Integrity Framework Policy v3

STRATEGIC LINK**4 Civic Leadership - Council as a strong leader for the community**

Objective 4.1 A transparent and accountable Council

Strategy 4.1.4 Ensures transparent and accountable decision making for our community

EXECUTIVE SUMMARY

As a public authority it is important for Council to have an explicit integrity governance framework in place in order to prevent, detect, and respond to fraudulent or corrupt behaviour by its people.

RECOMMENDATION

- 1. That Council adopt the draft Integrity Framework Policy attached to this report.**
- 2. That the General Manager be permitted to make any administrative changes to the document from time-to-time as required.**

BACKGROUND

As a public authority, Council is obligated to ensure that it is free from fraud and corruption. This requires efforts across all aspects of Council's operations, both explicit and cultural, to reduce and mitigate Council's fraud and corruption risks.

CURRENT SITUATION

The proposed Integrity Framework Policy is a strategic level policy that serves to create an explicit framework encompassing other policies, protocols, and efforts within Council to prevent, detect, and respond to fraud and corruption within the organisation. The Policy has adopted the Independent Commission Against Corruption's "four pillars" approach to corruption prevention: (1) Building Integrity, (2) Preventing Corrupt Conduct, (3) Detecting Corrupt Conduct, and (4) Responding to Corrupt Conduct.

The vast majority of the documents within the framework either already exist or are in the final stages prior to adoption. The Governance team, with the assistance of many others within the organisation, have devoted significant resources over the last eighteen months to

building Council's integrity protection and management. The Governance team will continue to work across the organisation to further embed the four pillars into everyday operations Council-wide.

FINANCIAL IMPLICATIONS

Nil liquidated implications. The prevention of corrupt conduct will necessarily lead to reduced risk of financial loss due to corruption.

STATUTORY AND POLICY IMPLICATIONS

This Policy will strengthen Council's compliance with probity and integrity requirements contained in various pieces of legislation, primarily the *Local Government Act 1993* (NSW) and the *Independent Commission Against Corruption Act 1988* (NSW). It will also strengthen compliance with various Council Policies, such as the Code of Conduct.

CONSULTATION

Executive Management

INTEGRITY FRAMEWORK POLICY

Responsible Department: Office of the General Manager
Responsible Section: Governance and Risk
Responsible Officer: Manager Governance and Risk

Objective

The purpose of this policy is to:

- Affirm Council's commitment to strong integrity controls.
- Outline Council's framework of policies and protocols that encompass Council's integrity controls

Introduction

An Integrity Framework is crucial for a local government organisation as it serves as the cornerstone of ethical conduct, transparency, and accountability within the institution. As a public agency with both regulatory and service delivery functions, integrity is essential to Council. This framework establishes a set of principles and guidelines to guide the behaviour of Councillors and Council officers (including contractors and other entities engaged by Council) and foster a culture of honesty and integrity.

In a local government setting, where public trust is paramount, the Integrity Framework ensures that decision-making processes are fair, unbiased, and driven by the best interests of the community. By promoting ethical behaviour and holding individuals accountable for their actions, the framework helps prevent corruption, fraud, and misconduct, thereby safeguarding the reputation of the local government.

Narrabri Shire Council is committed to being a public agency that is free from corruption, fraud, and with sound decision-making. Council has adopted several policies which operate to achieve this goal.

Policy

1. Definitions

Term	Meaning
Council Policy	A policy adopted by Council's elected body, as defined by Council's Policy Framework.
Operational Protocol	An internal policy document adopted by Council's General Manager, as defined by Council's Policy Framework.
Corrupt Conduct	As defined by sections 8 and 9 of the <i>Independent Commission Against Corruption Act 1988</i> (NSW).
Fraud	As defined by the <i>Crimes Act 1900</i> (NSW)

2. Council's Commitment to Integrity

- 2.1. Narrabri Shire Council is committed to the highest standards of integrity for its elected officials, officers, contractors, and volunteers.
- 2.2. Specifically, Narrabri Shire Council is committed to the following:
 - (a) An organisation free of fraud and corruption;
 - (b) An organisation with effective, ethical, and sound decision-making; and
 - (c) An organisation that is transparent in its decision-making and exercise of its functions.
- 2.3. To achieve this commitment, Council's integrity framework constructs the four pillars of corruption prevention and management:
 - (a) Building Integrity;
 - (b) Preventing Corrupt Conduct;
 - (c) Detecting Corrupt Conduct; and
 - (d) Responding to Integrity Breaches.
- 2.4. These pillars are underpinned by:
 - (a) Corruption risk management;
 - (b) This integrity framework;
 - (c) Corruption control roles; and
 - (d) Corruption control competence.

3. Pillar 1: Building Integrity

- 3.1. Council is committed to building integrity by:
 - (a) Including integrity initiatives and key performance measures in its annual Operational Plans and its Delivery Program;
 - (b) Training all Council Officers in integrity building and corruption prevention and Council's expectations in terms of conduct;
 - (c) Establishing and promoting a culture of integrity and reporting through corporate values and corporate values awards programs; and
 - (d) Providing regular information updates on integrity matters that concern Council as a Public Agency.

4. Pillar 2: Preventing Corrupt Conduct

- 4.1. Council has or will adopt policies on the following topics to ensure Council's integrity is promoted:
 - (a) A Code of Conduct under the *Local Government Act 1993* (NSW);
 - (b) A Fraud and Corruption Policy;
 - (c) Councillor Interaction with Property Developers, Businesses, Contractors, and Lobbyists Policy;
 - (d) Risk Management;
 - (e) Procurement;
 - (f) Gifts and Benefits;
 - (g) Contract Management;
 - (h) Project Management
 - (i) Records Management
 - (j) Fraud and Corruption Policy;
 - (k) Staff Interaction with Councillors Policy;
 - (l) Council-Related Development Policy; and
 - (m) Use of Council Facilities by Elected Politicians Policy.
- 4.2. Council will review these policies within 12 months of an Ordinary Local Government Election or on an as-needs basis. Council will review these policies no later than 12 months of the 2024 Local Government Election, with an explicit focus on integrity measures.

- 4.3. The General Manager will ensure that there are appropriate internal Operational Protocols, Guidelines, or Procedures relating to:
 - (a) Conflict of Interest Management;
 - (b) Decision-making;
 - (c) Procurement;
 - (d) Project Management;
 - (e) Contract Management; and
 - (f) Human Resources Management.
- 4.4. Council will maintain routine risk management of its corruption vulnerabilities, including the continued implementation of its Internal Audit program to prevent and detect issues.
- 4.5. Council will also prevent corrupt conduct through appropriate management of delegations of authority, including:
 - (a) Limits to delegations that equate to delegates' level of responsibility;
 - (b) Reviews of delegations, including financial delegations;
 - (c) Recording the execution of delegations in areas identified as corruption-risks.

5. Pillar 3: Detecting Corrupt Conduct

- 5.1. Council has two broad mechanisms for detecting corrupt conduct:
 - (a) A robust complaint mechanism;
 - (b) Regular review and analysis of Council's systems and operations; and
- 5.2. Council's complaint mechanism consists of the following:
 - (a) Public Interest Disclosure Policy;
 - (b) Procedures for Administration of the Code of Conduct;
 - (c) A confidential staff feedback/report portal that reports only to the PID Coordinator (or General Manager if it is about the PID Coordinator).
- 5.3. Relevant Council teams will regularly review and analyse Council's systems from a corruption prevention perspective in the following ways:
 - (a) Monitor, recording, and regular review of Conflict of Interest declarations and management plans;
 - (b) Random audits of corporate credit card use with reports to management;
 - (c) Independent review and reporting of decisions made using decision-notes; and
 - (d) Monthly review of requisitions/purchase orders for compliance with procurement guidelines and identify potential corrupt transactions.

6. Pillar 4: Responding to Corrupt Conduct

- 6.1. The General Manager will comply with the provisions of section 11 of the *Independent Commission Against Corruption Act 1988* (NSW) by reporting matters to the ICAC where they form a reasonable suspicion a matter may involve corrupt conduct.
- 6.2. Where complaints are made to Council that, in their investigation, reveal potential corrupt conduct, Council will refer them to the Independent Commission Against Corruption pursuant to section 11 of the ICAC Act.
- 6.3. Where reports or complaints are made that, in their investigation, do not reveal potential corrupt conduct, but do reveal individual or systemic corruption risks, Council will take proportionate action in accordance with its Code of Conduct and other policies. Such action may include:
 - (a) Disciplinary action;
 - (b) Counselling;
 - (c) Additional training for individuals or groups;
 - (d) Reassignment of duties;

- (e) Additional oversight of decision-making or delegations; or
 - (f) Review of policies, procedures, protocols, or systems to mitigate systemic corruption risks.
- 6.4. Council will analyse integrity breaches to identify patterns, systemic risks, and steps to mitigate both:
- (a) Following each confirmed breach; and
 - (b) At least annually.

7. Reporting

- 7.1. Council will report to the Office of Local Government and NSW Ombudsman as required in relation PIDs made to Council.
- 7.2. The General Manager will ensure that a report is brought to the Audit Risk and Improvement Committee around Council's fraud and corruption risks in accordance with the Guidelines issued under Section 23A of the *Local Government Act 1993* (NSW).

8. Review

- 8.1. Council will review this Policy within 12 months of an Ordinary Council Election, or in accordance with this Policy, or from time to time on an as-needs basis.

References

- *Local Government Act 1993* (NSW)
- *Privacy and Personal Information Protection Act 1998* (NSW)
- *Government Information (Public Access) Act 2009* (NSW)
- *Public Interest Disclosures Act 2022* (NSW)
- *Independent Commission Against Corruption Act 1988* (NSW)
- *Local Government (General) Regulation 2021* (NSW).
- *Code of Conduct Policy 2022*

History

Minute Number	Date	Description of Change
	June 2024	Draft Policy before Council

15.3 2024/2025 OPERATIONAL PLAN**Responsible Officer:** Jason Townsend, Manager Governance and Risk**Author:** Alice Gemmell-Smith, Senior Governance Advisor

- Attachments:**
1. 2024-2025 Operational Plan
 2. 2024 2025 Operational Plan - Appendix A Revenue Policy and Fees & Charges
 3. 2024 2025 Operational Plan - Appendix B Operational Budget
 4. 2024 2025 Operational Plan - Appendix C Capital Works Program
 5. Submissions on the 2024/2025 Operational Plan and Budget

STRATEGIC LINK**4 Civic Leadership - Council as a strong leader for the community**

Objective 4.1 A transparent and accountable Council

Strategy 4.1.1 Ensure all operations are pre-planned and executed in the best interests of the community

EXECUTIVE SUMMARY

The 2024/2025 Operational Plan (**Operational Plan**) and related attachments provide the public with a plan of Council's strategic and business activities, financial planning, spending, Capital Works Program, Revenue Policy, and Fees and Charges for the next financial year.

Under the *Local Government Act 1993* (NSW) (**LG Act**), Council must prepare an Operational Plan incorporating Council's draft Budget, Fees and Charges and Revenue Policy and Capital Works Program and have it adopted before the beginning of each financial year. The Operational Plan outlines the activities to be undertaken that year, as part of the Delivery Program under the Integrated Planning and Reporting framework.

The draft Operational Plan was placed on public exhibition for 28 days, between Tuesday 6 May 2024 and 5:00pm Tuesday 4 June 2024. During this time, Council called for submissions from the public on the draft documents to enable further consideration at this Ordinary Council meeting.

RECOMMENDATION

1. That Council adopt the 2024/2025 Operational Plan and Appendices, as attached, and incorporate the amendments outlined in the report.

2. That in relation to the report "2024/2025 Operational Plan", Council make the following determinations:
 - a. That in relation to ordinary rates, Council adopt the 4.5% annual maximum rate peg, as approved by the Independent Pricing and Regulatory Tribunal, and in accordance with Section 494 of the *Local Government Act 1993*. Council make and levy the ordinary rates for the year 1 July 2024 to 30 June 2025, as per the attached Appendix A – 2024/2025 Revenue Policy & Fees and Charges.
 - b. That in relation to the special rate, Council adopt the 4.5% annual maximum rate peg, as approved by the Independent Pricing and Regulatory Tribunal, and in accordance with Section 495 of the *Local Government Act 1993*. Council make and levy the special rate for the year 1 July 2024 to 30 June 2025, as per the attached Appendix A - 2024/2025 Revenue Policy & Fees and Charges.
 - c. That in relation to water supply charges; in accordance with section 501 and Section 502 of the *Local Government Act 1993*, Council make and levy the charges as per the attached Appendix A – 2024/2025 Revenue Policy & Fees and Charges.
 - d. That in relation to sewerage service charges; in accordance with section 501 and Section 502 of the *Local Government Act 1993*, Council make and levy the charges as per the attached Appendix A - 2024/2025 Revenue Policy & Fees and Charges.
 - e. That in relation to waste management charges; in accordance with Section 496, Section 501 and Section 502 of the *Local Government Act 1993*, Council make and levy the charges as per the attached Appendix A - 2024/2025 Revenue Policy & Fees and Charges.
 - f. That in relation to interest on overdue rates and charges, Council make and impose the maximum charge for interest of 10.5% from 1 July 2024 to 30 June 2025 inclusive on overdue rates and charges as determined by the Minister for Local Government, in accordance with Section 566 (3) of the *Local Government Act 1993*.
 - g. That in relation to the exhibited fees and charges as per the attached Appendix A – 2024/2025 Revenue Policy & Fees and Charges, Council adopt the fees and charges for services provided by Council in accordance with Section 502 of the *Local Government Act 1993*.
3. That Council note that the Draft watermark will be removed from the 2024/2025 Operational Plan suite of documents and will undergo corporate branding prior to being uploaded to Council's website.

BACKGROUND

All councils in NSW must have an annual Operational Plan, adopted before the beginning of each financial year, outlining the activities to be undertaken that year, as part of the four-year Delivery Program under the Integrated Planning and Reporting framework.

In 2009, the NSW Government introduced the current integrated planning and reporting framework for NSW Local Government. This was embedded into the *Local Government Act 1993* (NSW). 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 Integrated Planning and Reporting Framework is developed pursuant to sections 406 of the *Local Government Act 1993* (NSW).

CURRENT SITUATION

Under the *Local Government Act 1993* (NSW), Council must prepare a Plan incorporating Council's draft Budget, Fees and Charges and Revenue Policy and Capital Works Program each financial year.

The Plan details the activities Council will undertake during the next financial year to meet the Community's Objectives as outline by the 2022/2032 Community Strategic Plan. The Plan sets the priority areas of focus for Council; detailing the programs, actions and capital works that will be carried out. It also shows the public the draft budget for the coming financial year and Council's proposed revenue policy and fees and charges.

The draft Operational Plan, was endorsed for public exhibition by Council at the 6 May 2024 Extraordinary Council Meeting. It is publicly exhibited for a minimum of 28 days prior to its finalisation and review by Council. The draft Operational Plan was on public exhibition between Tuesday 6 May 2023 and 5:00pm Tuesday 4 June 2024.

Since the public exhibition stage of the draft Operational Plan, amendments to the draft Operational Plan Suite (**Attached**) and are as follows:

Section Amended	Nature of Amendment
Whole Document	1. Action numbers allocated to new actions that were not previously identified in the Delivery Program. 2. Corrected typographical errors.
General Manager's Forward (page 5)	Inserted into document.
Message from the Mayor (page 6)	Inserted into document.
Appendix A: 2024/2025 Revenue Policy & Fees and Charges	<p>The following adjustments:</p> <ul style="list-style-type: none"> Rates were adjusted in the following manner due to a review of allowances across all rate categories identified that a number of allowances had expired. If left as is, it would have left Council in excess by approximately \$7,000. <ul style="list-style-type: none"> Mining ad valorem from \$0.009479 to \$0.0009479 Farmland ad valorem from \$0.00175296 to \$0.00175293 Residential Rural from \$0.00452160 to \$0.0044404 Waste Fees: <ul style="list-style-type: none"> Special Waste now includes Hoses

	<ul style="list-style-type: none"> ○ Mixed General Waste now includes Pallets ○ Additional information was added to description to clarify items included. • Planning Fees: <ul style="list-style-type: none"> ○ Statutory planning fees were updated by CPI (however the rate to be used was not released prior to the exhibition of the fees).
Appendix B: 2024/2025 Operational Budget	Corrected formulas that did not impact budget position.
Appendix C: 2024/2025 Capital Works Program	Corrected allocation of Income from Capital Grants & Non-Developer Contributions to Operational Income & Contributions.

FINANCIAL IMPLICATIONS

This report proposes the adoption of the draft budget for 2024/2025 financial year.

In summary:

- Net Operating Result of \$309,000 surplus before providing for capital grants and contributions of \$11.87 million;
- Capital Works Program of \$37.49 million; and
- 4.5% rate increase as a result of the NSW Independent Pricing and Regulatory Tribunal's Rate Peg.

STATUTORY AND POLICY IMPLICATIONS

Section 405 of the *Local Government Act 1993* (NSW) addresses the requirements and the process for the establishment, by a council, of an annual Operational Plan.

Section 406 of the *Local Government Act 1993* (NSW) identifies the guidelines councils are to follow to establish the Integrated Planning and Reporting Framework.

Section 610F of the *Local Government Act 1993* (NSW) articulates the requirements for Council's annual Fees and Charges.

CONSULTATION

INTERNAL CONSULTATION

There has been consultation with Council's Executive Leadership Team and management to ensure the Plan represents Council's and the community's priorities through sound financial planning for the next financial year.

EXTERNAL CONSULTATION

The draft Operational Plan was placed on public exhibition for 28 days, between Tuesday 2 May 2023 and Wednesday 31 May 2023. During this time, Council called for submissions from the public on the draft documents for further consideration at this Ordinary Council Meeting.

During the public exhibition period Council received 13 written submissions and one phone enquiry regarding the draft documents. Two (2) additional submissions were received after the conclusion of the public exhibition period. Submissions can be found at **Attachment 5**. Of the 15 written submissions:

- Nine were in direct opposition to the increased pool entry and lane hire fees;
- One requested increased and service levels for the Old Narrabri Cemetery;
- One is seeking further explanation and details relating to the roads and water budgets and suggests the introduction of further performance measures to be recorded for road services;
- One requested increased and service levels for Narrabri's sports fields;
- One requested an urgent upgrade of SR103 Roma Lane;
- One requested Council install a sauna space at the Narrabri Aquatic Centre; and
- One made comment in relation to budget allocations.

Council makes no warranty or claim in relation to truth or otherwise of statements made in submission.

The General Manager will address the submissions in the Council Meeting and provide further explanation with regard to the late submission on Council's Operational Budget (Appendix B). In response to the submissions made within the public exhibition period, the following additional information has been provided:

1. Why has Council proposed to increase the fees for the Aquatic Centre?

Aquatic Centre Fees have generally not increased since before COVID-19. In fact, all entry fees have remained constant since at least the 2019/2020 year, despite CPI increasing by 17.25% in this time.

For years, Council held off on CPI cost increases, as any increases would have been negligible, and gains in income would have been offset by inefficiencies in pricing for example 2020/2021 would have seen a single child fee increase from \$3.00 to \$3.06 based on CPI alone – a very inefficient amount, given both the need for coins (5c pieces) to be exchanged, change generally, and rounding due to the value not being a 5 or 10 cent amount. Additionally, costs to Council for the operations of the pool, because of the ageing infrastructure, required to keep the facility operating in some form during COVID and off-seasons, has seen costs rise dramatically, particularly in the past 12-18 months.

Expenditure on all facilities (Narrabri, Boggabri and Wee Waa) has jumped from approximately \$1.4-\$1.6m per year (2018/19 to 2021/22) to in excess of \$1.8m per year in the past two financial years, whilst income for the facilities has dropped from a high of over \$500,000 in 2018/19 to an average of \$318,000 for the past four years.

Decision To Increase Entry Fees: Whilst Council has noted an increase in patronage over the past 12-18 months, we were determined combat the costs of operating the Aquatic Facilities across the Shire and have a fair and reasonable 'user pays' system in place.

Decision to Increase Lane Hire: Coaches are not charged a seasonal fee, but rather, historically they 'book' a lane in advance, and are charged by the hour. Each lane may be

used by up to 6-8 swimmers during any lesson. Lane hire for coaches was not increased between 2019/2020 and 2021/2022, and only saw modest increases in 2022/2023 and again in 2023/2024. The proposed increase to the 2024/2025 lane hire fees is competitive other regional facilities. Similar rationale was used for the Swim Club Lane Hire. Council does not set the fees for the swim club, rather, that's a fee set by the club itself. Again, historically, and indeed at clubs and pools around Australia, there is a fee to join, and again a fee to use the pool, and another fee to enter the premises.

The facilities cost a reasonable amount to run and be serviced for the benefit of the community, and Council funds these facilities by either:

- Community Service Obligation (free to use – resulting in approximately \$2m cost to the community per year);
- User Pays (total offset of the cost, meaning Council will need to increase its income from the pools to \$2m per year which would result in a significant increase in fees); or
- A combination of both (as is the current process).

2. Are there avenues to subsidise Learn To Swim Lessons and if so what would be the estimated cost of this?

Council currently understands that residents obtaining Learn to Swim Lessons from private providers pay entry into the Aquatic Centre (for 2024/2025 this is estimated to be at a cost of \$2.50 for the parent and \$4.00 for the child per entry not including discounts obtained through a 12-month pass) and \$10.00-15.00 per session (15-30 minutes) to the private provider. This totals an estimated cost of \$16.50-21.50 per child per lesson to the parent. For 2024/2025, private providers are charged \$14.00 per hour for pod hire (3x3m section) and \$28.50-35.50 per hour for lane hire.

Therefore, it is estimated, on average swim lessons generate private providers between \$144.50/hour and \$170.00/hour for lessons. This is estimated to be a decrease of 3-5% of the potential earnings for Private Learn to Swim Providers against the 2023/2024 Fees and Charges. Due to the commercial nature of Learn to Swim Lessons, Council would not be able to subsidise the cost of lane/pod hire due to it providing an unfair commercial advantage to those providing a service competitive to Council. See below for the full breakdown of estimates:

FY	Hire	Fee/Hour	Ave. Students per 30min	Hourly Total NO. of Students	Fee/Student	Hourly Income	Hourly Profit
2024/2025	Pod	-\$14.00	6	12	\$15.00	\$180.00	\$166.00
2023/2024	Pod	-\$10.00	6	12	\$15.00	\$180.00	\$170.00
Difference between 2023/2024 and 2024/2025							-\$4.00 -2%
2024/2025	25m Lane	-\$35.50	6	12	\$15.00	\$180.00	\$144.50
2023/2024	25m Lane	-\$28.50	6	12	\$15.00	\$180.00	\$151.50

Difference between 2023/2024 and 2024/2025						-\$7.00	-5%
2024/2025	50m Lane	-\$28.50	6	12	\$15.00	\$180.00	\$151.50
2023/2024	50m Lane	-\$22.50	6	12	\$15.00	\$180.00	\$157.50
Difference between 2023/2024 and 2024/2025						-\$6.00	-4%

Average number of students is based on the required ratios of Teacher:Student of 1:3, 1:5, 1:12 depending on age group and swimming capabilities

Estimate income does not include the options for Private 1:1 lessons, which on average cost students \$20 for 15min lesson

3. What is the estimated cost of contracting the cleaning for the Narrabri Aquatic Centre?

Council has had in place a contract cleaner at the Narrabri Aquatic Centre 3 days a week since November 2023, at a cost of \$85/day (\$13,260 per annum). If Council were to increase cleaning services at the pools to seven days a week, this is estimated to cost \$30,940 per annum.

4. Are there avenues to improve the drainage and maintenance at the Old Narrabri Cemetery and if so, what is the estimated cost?

Initial drainage works were included in 2023/2024 Draft Capital Works Program to improve drainage by adding a second outlet on Stoney Creek Road to release the water that travels back through the Old Narrabri Cemetery. However, for individual sections of drainage relief across the area, a number of pits and drainage pipes would need to be installed which is likely to impact interment sites, and due to the nature of stormwater drainage in the area be costly. Estimated costs for drainage works to sections is anticipated to be in excess of \$100,000 (depending on designs) as there is a less than 1% fall across the whole cemetery area meaning that some areas would require deep drainage system to carry the pipe work to a potential pump out tank or pit.

5. What flood mitigation strategies are being investigated for Mulgate Creek?

Through the development of the Narrabri Floodplain Risk Management Study and Plan 2023, hydrological engineers investigated the following options for Mulgate Creek:

1. A levee to divert Mulgate Creek flows across Killarney Gap road and Newell Highway and around the northern side of Narrabri. Unfortunately this potential solution would not collect any of the Horsearm Creek flows and the bypassed Mulgate Creek flows, and therefore was not a good option.
2. A major bypass of Mulgate Creek and Horsearm Creek and Namoi River overflows around the eastern side of town. Whilst this proposed solution would mitigate flooding from Horsearm Creek and Mulgate Creek and provide a significant improvement in Namoi River flooding, the estimated costs of doing so far exceeded Council's Budget, and to date there has not been suitable grant funding available to implement this solution.
3. Horsearm Creek levee and backflow pipes. This potential solution would reduce flooding from Horsearm Creek, however not from Mulgate Creek.

4. Narrabri North industrial estate levee and diversion channel for Mulgate Creek. This potential solution only mitigated flooding in the industrial area from Mulgate Creek, not any other area of Narrabri.
5. The preferred option included a combination of a smaller upgrade to Horsearm Creek with a channel and levee together with the Narrabri North industrial estate channel and levee. This mitigated Horsearm Creek and Mulgate Creek flooding but received mixed views during community consultation. Council is continuing to seek grant funding to investigate and consult with community further on this potential solution.

Details of these four options can be found in the Narrabri Floodplain Risk Management Study and Plan 2023 located on Council's Website.

6. With the proposed road maintenance budget for 2024/2025, what percentage of Council's sealed road network is likely to be resealed?

Currently, Council's Road Services Section are aiming to reseal 1/15th of the Shire's Road Network annually. Whilst Council staff aim to undertake reseals for 1/10th of the Shire's Road Network per annum, budget constraints and prioritisation of other projects has prevented this.

7. Why is the budgeted expenditure for the Baan Baa Water Services more than the budgeted income?

Baan baa has a bore, chlorine dosing, and a reservoir supply requiring maintenance and operations on an annual basis. Additionally, the reservoir is having a leak resolved in its lining which is an extra ordinary maintenance expense. However, the income generation in Baan Baa, due to its limited supply base is not able to cover these operational requirements during periods of unanticipated maintenance.

8. What is the estimated cost required to improve the quality and condition of the Shire's sports fields?

Council does have an off season works schedule which includes aeration, fertiliser and weed control. Limiting factors such as short turn around between sporting seasons as teams are commencing training sessions earlier and seasons are ending later. Full renovations of fields on average exceeds \$100,000 plus irrigation works (if required). Council fields are multi use and therefore the grass selected and tended is for all users (including the requirement for Council to raise and drop grass heights depending on the scheduled sport). In the case of Gatley Field, this area was once a livestock agistment site and due to the heavy clay and minimal top soil layer, the ground is difficult to maintain to a high standard. Additionally, due to its location near the Narrabri Lake and floodway area, any raising of the topsoil layer would negatively impact surrounding residents. If Council were to pursue this option flood studies would need to be conducted. Further, Narrabri Shire Council is one of the only councils which do not charge for sports field hire (Council only charges users for the cost of operating the lights).

9. What is the estimated cost of upgrading SR103 Roma Lane and where does the road rank in Council's established hierarchy, with specific regards to traffic counts and perceived risk and safety issues?

The estimated cost of upgrading SR103 Roma Lane would depend on the extent of upgrade and length designated to be upgraded. For a length of 6.8km, upgrading to a sealed condition that is suitable for the heavy agricultural loads in the area, it would cost Council an estimated \$1 million per kilometre (an estimated total of \$6.8 million). To provide a 100mm gravel resheet, it would cost Council an estimated \$77,500 per kilometre (an estimated total of \$528,000). Currently, in accordance with Council's endorsed Road Hierarchy, SR103 Roma Lane is a Category D Road and ranks 162 out of 238 for the Shire Road Network.



OPERATIONAL PLAN

NARRABRI SHIRE
DISCOVER THE POTENTIAL

DISCLAIMER

Any information provided by Narrabri Shire Council in this document is provided in good faith. The inclusion of works or services in these documents is no guarantee that those works will be carried out by the indicative date or at all. This may be due to several factors including changing circumstances or priorities, adverse weather conditions or failure to obtain grant funding. Any person seeking to rely on any information contained in these documents relating to works or services is urged to contact Council. To avoid any confusion, in the event of any discrepancies or conflicts with the Operational Plan and its legislated appendices, the Adopted Budget, Capital Works Program, Fees and Charges and Revenue Policy shall preside. Budgets may, on a quarterly basis be amended by a resolution of Council, typically through a Quarterly Budget Review Statement, and therefore any budget figure noted in these documents is subject to change.

DOCUMENT CONTROL


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

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A NOTE FROM THE *General Manager*





As we embark on the 2024/2025 financial year, I am delighted to introduce Council's Operational Plan to the Narrabri Shire community. Building upon the successes of the previous year, we anticipate another period of growth and opportunity for our Shire.

This Operational Plan is a vital element of our Integrated Planning and Reporting Framework. It delineates the specific actions the Council intends to undertake over the coming year to fulfill the objectives in the Community Strategic Plan, reflecting our commitment to serving our community's needs and aspirations.

Our Shire is heading into another year of exciting projects and opportunities. The next financial year will see Council delivering approximately \$37 million on capital works across the Shire of which \$11.5 million is grant funded. Notable projects include:

- Narrabri – Tourism Hub – \$1 million
- Narrabri – Dangar Park Upgrades – \$1.3 million
- Boggabri – Re-develop the old bowling club site into a Civic Precinct – \$1.4 million (year 1 of 2)
- Wee Waa – Commence work on the Community and Business Hub – \$1 million (year 1 of 2)
- Various road and bridge upgrades across the Shire – \$22 million

This is only a glimpse into some of the exciting projects ahead for our community in 2023/2024, with more detail provided in the pages that follow.

Council's dedication to robust community engagement remains unwavering. Our aim is to accurately reflect the community's needs and aspirations while delivering projects aligned with our long-term vision.

Together, alongside our elected team, we can advance towards the collective community goals, ensuring that Narrabri Shire continues to thrive as a vibrant and desirable place for all its residents to live, work, and enjoy.

- Rob Williams, General Manager

Mayor's message



Narrabri Shire Council is pleased to present the 2024/2025 Operational Plan, which details the initiatives we are confident in delivering to meet our communities' expectations and needs. This is the third Operational Plan from the 2022/2026 Delivery Program developed for our Shire.

As we look forward to the opportunities of a new year, it is crucial that our communities feel secure and supported. I am deeply inspired by the resilience and unity our communities have shown in the face of adversity over the past year. After the Pilliga State Forest bushfire in December 2023, our communities came together, demonstrating solidarity and determination to overcome the challenges we faced.

Additionally, the increased costs associated with delivering essential services have been challenging, but we remain committed to navigating these hurdles. Despite these obstacles, our communities continue to stand resilient as we forge ahead together.

A roadmap for our future is essential. This document outlines the actions and budgets for the activities, projects, and programs Council plans to undertake over the coming year. It details how we will continue to work towards implementing the strategies identified in our 2022/2032 Community Strategic Plan. Importantly, this plan strikes a careful balance between delivering essential projects and services across our towns, villages, and regions, and ultimately living within our means.

Several projects of community interest are scheduled for the 2024/2025 financial year, including the commencement of works on the Boggabri Civic Precinct and the Wee Waa Community Centre, the installation of splash parks in Boggabri, Wee Waa, and Narrabri, the initial work to replace the Violet Street bridge, and the upgrade of the Yarrie Lake Circuit.

As Mayor, I am committed to working diligently with my fellow Councillors and various layers of government to plan for future generations and ensure that those living here maintain a high quality of life as we continue to grow and prosper.

On behalf of my fellow Councillors and Council staff, we look forward to a positive year ahead for the Narrabri Shire.

- Cr Darrell Tiemens, Mayor

COUNCIL'S VALUES AND STATEMENTS

Values

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

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

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

Vision

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

Acknowledgement Of Country

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

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

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

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

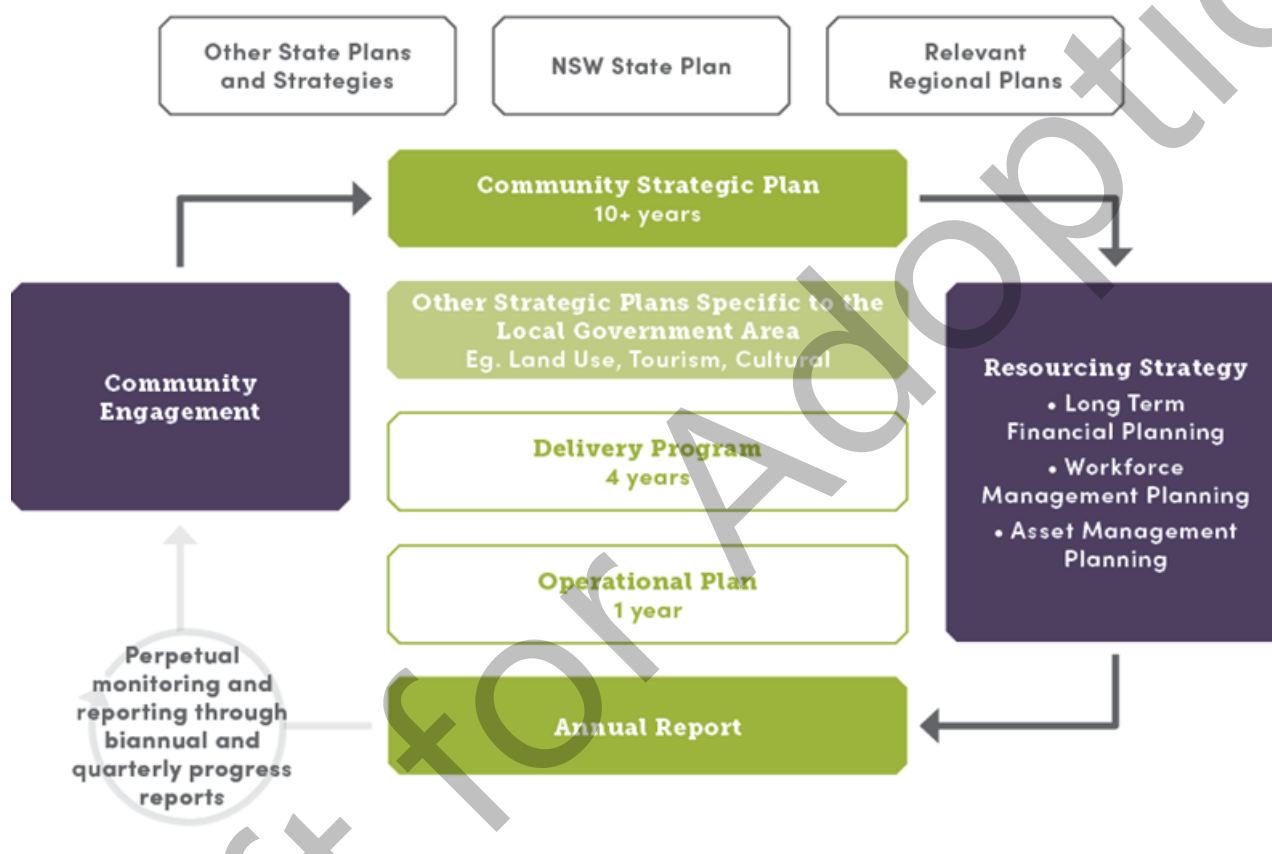
INTEGRATED PLANNING & REPORTING

Framework

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

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

Figure 1: Integrated Planning and Reporting Framework



Community Engagement Strategy

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

Community Strategic Plan

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

Resourcing Strategy

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

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

Delivery Program

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

Operational Plan

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

Annual Report

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

End Of Term Report

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

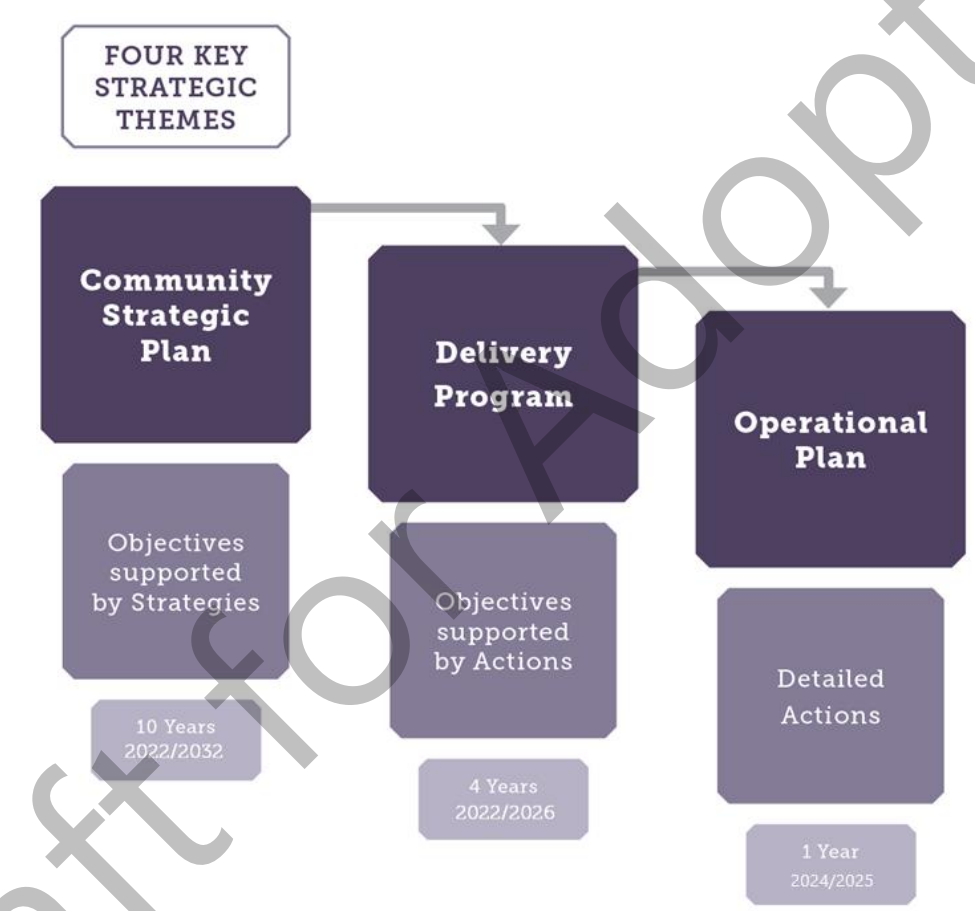
DEVELOPING THE OPERATIONAL PLAN

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

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

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

Figure 2: Operational Plan Association



Reporting & Measuring Progress

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

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

OUR GUIDING PRINCIPLES

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

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

Council's Role

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

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

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

Key Partners

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

- | | |
|--------------------------------|---|
| ▪ Community groups | ▪ Education and training providers |
| ▪ Industry and business groups | ▪ Police and emergency services 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. The Shire's nine Councillors were elected in December 2021 and their term will conclude in September 2024. Please note that the below contact information may change after the NSW Local Government Ordinary Elections on 14 September 2024.



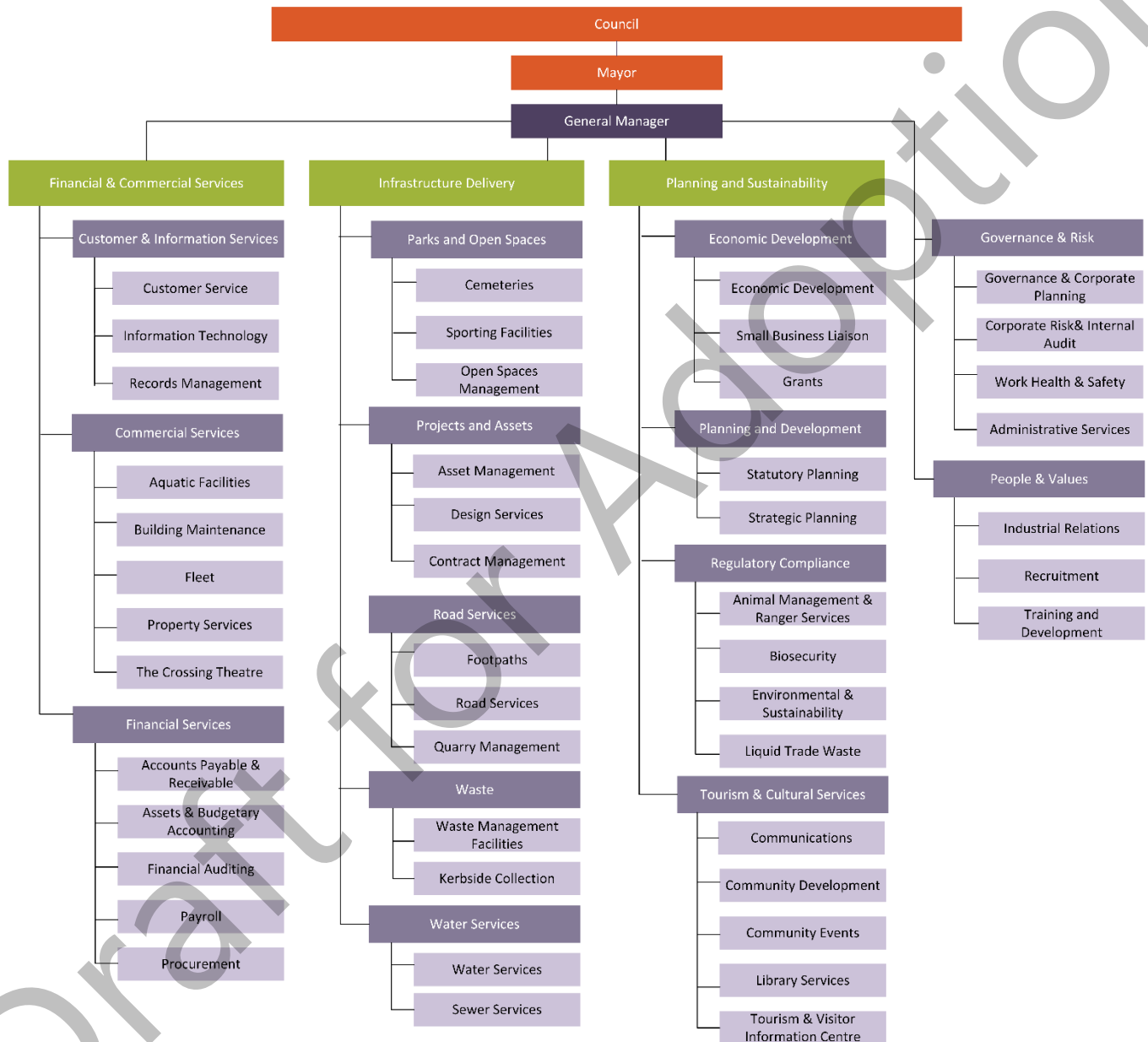
Contact a Councillor:

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

OUR ORGANISATIONAL STRUCTURE

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

Figure 5: Narrabri Shire Council Organisational Structure



OUR STRATEGIC DIRECTIONS

Our Future Directions

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

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

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

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

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

Monitoring our Progress

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

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

Integration with our Community Strategic Plan

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

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

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

This is the responsible Director and Manager for the Service Area

Directorate: Corporate and Commercial Services
Section: Commercial Services

This is the Service Area

Airport

This is the corresponding theme in the Community Strategic Plan

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

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

BUDGET ALLOCATION						
Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Pre-Depreciation)	Net Operating Result (Post-Depreciation)
Airport Management	\$0	\$330,827	\$100,000	\$357,424	(\$666,377)	(\$665,637)
Airport – Airstide Operations	\$104,000	\$22,700	\$0	\$0	\$81,300	\$81,300
Airport – Landside Operations	\$17,000	\$42,000	\$0	\$0	(\$25,000)	(\$25,000)
Airport – Aviation Fuel Facilities	\$13,250	\$11,200	\$0	\$0	\$2,050	\$2,050

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

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

Service Areas and Corresponding Budgets

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

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

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

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

SERVICE AREAS AND RESPONSIBILITIES

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

Airport Services

Directorate: Financial and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.64	Narrabri - Airport - Replace Airstrip Gates	Capex	\$70,000		30/06/2025
Environment	2.2.1.65	Narrabri - Airport - Repair and paint residence	Capex	\$40,000		30/06/2025

PERFORMANCE MEASURES

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

Aquatic Facilities

Directorate: Financial and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.2.2.2	Boggabri - Pool - Investigate and implement accessibility upgrade to front entry		30/06/2025
Society	1.2.2.3	Boggabri - Pool - Investigate and implement additional opportunities for sport and recreational activities at the facility		30/06/2025
Society	1.2.2.11	Narrabri - Pool - Investigate requirements for upgrade of the 50m pool and equipment		30/06/2025
Society	1.2.2.16	Wee Waa - Pool - Investigate and implement accessibility upgrades to the front entry		30/06/2025
Society	1.2.2.70	Wee Waa - Pool - Investigate the installation and associated costings of a transportable amenities block		30/06/2025
Society	1.2.2.71	Narrabri - Pool - Implement a Maintenance Program for the both the 25m and 50m pools including equipment replacement as required	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.6	Boggabri - Aquatic Centre - Partial demolition and refurbishment of existing male changeroom	Capex	\$60,000		30/06/2025
Society	1.2.2.13	Narrabri - Pool - Replace tiles and paint upper shell on the 50m pool (year 2 of 2)	Capex	\$120,000		30/06/2025
Society	1.2.2.19	Wee Waa - Pool - Paint pool shell and surrounds (carryover 2023/2024)	Capex	\$16,075		30/06/2025
Society	1.2.2.72	Narrabri - Aquatic Centre - New Chemical Storage Shed	Capex	\$80,000		30/06/2025
Society	1.2.2.73	Wee Waa - Aquatic Centre - Install security fencing (Year 1 of 2)	Capex	\$80,000		30/06/2026
Society	1.2.2.74	Boggabri - Aquatic Centre - Paint Pool Shed	Capex	\$20,000		30/06/2025

PERFORMANCE MEASURES

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

Cemetery

Directorate: Infrastructure Delivery

Section: Parks and Open Spaces

BUDGET ALLOCATION

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

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.64	Narrabri - Lawn Cemetery - Renew internal roads and carpark (Carryover 2021/2022)	Capex	\$100,000		30/06/2025
Society	1.2.2.75	Narrabri - Cemetery – Construct New Columbarium Wall	Capex	\$40,000		30/06/2025
Society	1.2.2.76	Boggabri - Cemetery - Replace Front Fence	Capex	\$45,000		30/06/2025

PERFORMANCE MEASURES

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

Communications

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

Community Development

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.1.1.2 Support health and wellbeing services and programs across the Shire		30/06/2025
Society	1.1.1.3 Develop publicly available disability inclusion guides to assist community, cultural and sporting events		30/06/2025
Society	1.1.1.4 Raise awareness for local sporting, recreation, and cultural programs with the aim of increasing inclusion and access across represented sporting codes		30/06/2025
Society	1.2.4.4 Implement the Narrabri Shire Public Art Strategy		30/06/2024
Society	1.3.2.1 Organise and run National Volunteers Week		30/06/2025
Society	1.3.2.2 Organise and run the Lillian Hulbert Scholarship and award presentation		30/06/2025
Environment	2.1.1.2 Organise Reconciliation Week and NAIDOC Week in partnership with local Indigenous Community stakeholders		30/06/2025
Economy	3.1.4.1 Investigate and implement Skills Training Programs targeted at all ages		30/06/2025
Economy	3.1.4.2 Investigate and support the implementation of youth development programs		30/06/2025
Economy	3.2.3.1 Organise and run Australia Day Events		31/01/2025
Civic Leadership	4.2.1.3 Engage with Aboriginal communities throughout the preparation of local planning strategies and local plans		30/06/2025
Civic Leadership	4.2.2.4 Investigate and advocate for a Narrabri PCYC that operates outreach services across the Shire		30/06/2025
Civic Leadership	4.2.2.5 Organise and run the Seniors Festival and Awards		31/03/2025

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

MAJOR PROJECTS

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

PERFORMANCE MEASURES

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

Customer Services

Directorate: Financial and Commercial Services

Section: Customer and Information Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.2.4.3	Upgrade Council's Customer Request Module		30/06/2026
Civic Leadership	4.2.4.10	Develop a plan to upgrade Council's Customer Request Module		31/03/2025

PERFORMANCE MEASURES

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

Design Services

Directorate: Infrastructure Delivery

Section: Projects and Assets

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

PERFORMANCE MEASURES

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

Economic Development

Directorate: Planning and Sustainability

Section: Economic Development

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	3.1.1.3	Partner with local business and industry associations to provide networking events for women seeking local career opportunities	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.2.2	Conduct annual Business Satisfaction Survey		30/06/2025
Economy	3.1.2.4	Develop and facilitate activities for Small Business Month		30/06/2025
Economy	3.1.2.5	Monitor and update the economic development section of Council's website to provide information to small business outlining opportunities and economic activity of the Region		30/06/2025
Economy	3.1.2.7	Identify and deliver development initiatives to beautify and activate vacant CBD spaces	2023/2032 Economic Development Strategy	30/06/2025

Economy	3.1.2.8	Support and deliver events in the Shire that can leverage local business offerings	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.2.9	Host a seminar series for local businesses on relocation expenses	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.3.2	Engage with developers and retailers to attract department stores to Narrabri to provide greater access to goods for Shire residents	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.9	Engage with and advocate to the Department of Home Affairs and Regional Development Australia - Northern Inland (RDA-NI) the needs of the Shires workforce to gain access to an increased number of migrant workers through concessions on skills, language, and age requirements	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.10	Support and fund local events that showcase career opportunities in local businesses and industry across the Shire, with a particular focus on opportunities for women, youth and First Nations People	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.11	Collaborate with local agricultural and scientific research organisations, including University of Sydney, to explore expansion opportunities to attract more students and research projects in the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.12	Support the local school career advisory programs to promote training opportunities and career pathways in local businesses and industries and TAFE to students and parents	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.13	Support annual job and tradeshow to showcase apprenticeship and career opportunities in local businesses and industry across the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.14	Investigate and advocate to government for a frequent or permanent driving school within the Shire	2023/2032 Economic Development Strategy	30/06/2025

Economy	3.1.4.15	Collaborate with existing tertiary education institutions, local schools and businesses in towns across the Shire to explore opportunities for new subjects / courses that will address skill shortages in the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.16	Provide a local financial literacy program aimed at young people	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.17	Engage with a range of local businesses to explore opportunities for increasing apprenticeship and graduate programs. Facilitate connections with local schools, employment services and networks across the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.18	Ensure continuation of The Exchange Business Activator (TEBA) program and partnership to deliver capacity and capability building events, workshops and upskilling opportunities through collaboration and funding advocacy to government	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.19	Work alongside key local industries to educate and upskill on the use of government relocation incentives to attract essential workers	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.1.4.20	Support the development of childcare in Narrabri Shire, by exploring Council incentives for accelerated development and operations.	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.2.1.1	Promote Northern NSW Inland Port (N2IP) opportunities		30/06/2024
Economy	3.2.1.3	Pursue economic diversification through the development of the Northern NSW Inland Port (N2IP).		30/06/2025
Economy	3.2.3.25	Hold 'showcase' events with key agricultural businesses, research facilities and investors in the region to enhance b2b connections in the Shire and market the Shire's agricultural capability and research.	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.3.1.2	Partner with local companies, industry, business and community organisations to host business and community events	2023/2032 Economic Development Strategy	30/06/2025

Economy	3.3.2.6	Collaborate with government agencies (Dept of Regional NSW) to identify upcoming grants and funding opportunities that will assist Council to enhance or create new social and cultural infrastructure within the Shire	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.3.2.7	Encourage primary producers across the Shire to participate in the NSW Farms of the Future initiative to obtain funding for technology adoption and integration	2023/2032 Economic Development Strategy	30/06/2025
Economy	3.3.3.1	Support and deliver training programmes for local businesses		30/06/2025
Economy	3.3.4.1	Implement Narrabri Shire Christmas Activation Strategy		31/12/2024
Economy	3.3.4.2	Investigate and implement incentives to increase development across the Shire		30/06/2025
Economy	3.3.4.7	Engage with large businesses in the Shire that are potential investors in housing stock to explore opportunities to boost housing supply as part of the development and operation of major projects	2023/2032 Economic Development Strategy	30/06/2025
Civic Leadership	4.2.2.11	Improve communication infrastructure by lobbying State and Federal Governments		30/06/2025
Civic Leadership	4.1.3.3	Through a promotional campaign, make the community more aware of the business concierge service council currently offers	2023/2032 Economic Development Strategy	30/06/2025

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Research, write and distribute the monthly e-newsletter	11
Effectiveness	Maintain or increase subscription of the monthly e-newsletter	500
	Number of local businesses in the Shire is maintained or increased	1,770
Workload	Assist organisations by engaging with a combination of prospective and existing businesspeople looking to expand their operations in the Shire	80
	Promote and market Narrabri Shire to prospective businesses	40
	Attend Shire wide business meetings	20

Emergency Services

Directorate: Executive

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

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Emergency Services Agencies	17,709	1,097,283	-	-	(1,121,206)	(1,120,984)
Emergency Management	-	210,184	-	-	(210,184)	(115,000)
Total	17,709	1,307,467	-	-	(1,331,390)	(1,235,984)

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.3.1.4	Advocate for information sharing processes between response agencies	Adverse Event Plan	30/06/2025
Environment	2.3.1.6	Assess and manage the impacts of climate change (such as heat, floods, storms and drought) on Council's assets and services.	Local Strategic Planning Statement 2040; 2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.1.32	Implement the Community Recovery program (NSW Government Funded)		30/06/2025

Financial Services

Directorate: Chief Financial Officer

Section: Financial Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.2.26	Implement Financial Statements Rectification Plan	Opex	\$60,000		30/06/2025

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	10 %
	Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	10 %
Effectiveness	Statutory Accounting and Reporting completed by due date	100 %
	Monthly investment portfolio performance meets the policy benchmarks	100 %
	Section 603 certificates issued within required timeframes	100 %
	Number of days overdraft facility required	< 0 Days
	Rates and water accounts issued by due dates	100 %
	Stock take variances within 3% of total stock value	100 %
	Number of pensioner rebates granted at levy	750

Fleet

Directorate: Finance and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action			Linked Strategy (if applicable)	Target Date
Environment	2.1.4.1	Identify opportunities to increase Council's fuel efficiency			30/06/2025
Environment	2.1.4.12	Investigate alternative environmental friendly power sources for Fleet machinery			30/06/2025
Civic Leadership	4.3.2.7	Investigate appropriate structures to provide safety and undercover protection of Council's plant (Carryover 2023/2024)			30/06/2025

MAJOR PROJECTS

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

PERFORMANCE MEASURES

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

Grants

Directorate: Planning and Sustainability

Section: Economic Development

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	3.3.2.1	Monitor and report on Council's grant portal		30/06/2025
Economy	3.3.2.2	Provide assistance with funding applications for infrastructure and assets projects		30/06/2025
Economy	3.3.2.3	Conduct Shire wide annual community grants presentations		30/06/2025
Economy	3.3.2.4	Provide assistance with funding applications for community groups and local businesses		30/06/2025
Economy	3.3.2.9	Undertake monthly reporting obligations with State and Commonwealth Government funding bodies, reporting on programme milestones, deliverables and outcomes		30/06/2025
Economy	3.3.2.10	Monitor and report on Council's Community Financial Assistance Grant		30/06/2025
Economy	3.3.2.11	Undertake monthly meetings with the Infrastructure Delivery team to inform of open and upcoming infrastructure grant opportunities.		30/06/2025
Economy	3.3.2.12	Provide assistance with funding applications for Council's projects and events		30/06/2025

PERFORMANCE MEASURES

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

Governance and Corporate Planning

Directorate: Executive

Section: Governance and Risk

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.3.2.4	Review volunteering policy to ensure Council volunteering opportunities are accessible and inclusive (Carryover 2023/2024)		30/06/2025
Civic Leadership	4.1.1.4	Undertake review of Community Strategic Plan in order to ensure continuing alignment with community expectations		30/06/2025
Civic Leadership	4.1.1.16	Develop the 2025/2029 Delivery Program in order to ensure that operations are planned and in accordance with the Community's strategic aspirations		30/06/2025
Civic Leadership	4.1.1.17	Facilitate Council's corporate planning program to ensure that Council's actions are planned, transparent, compliant, and accountable		30/06/2025
Civic Leadership	4.1.2.1	Review Council's Service Review Strategy to ensure effectiveness and set priorities for the 2024/2028 Council term		30/06/2025
Civic Leadership	4.1.2.2	Undertake Council's Government Information Public Access Program in order to ensure compliance with the Government Information (Public Access) Act 2009 (NSW)		30/06/2025
Civic Leadership	4.1.2.4	Implement Council's Service Review Strategy		30/06/2025

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.2.6	Review Terms of Reference and Delegates of Council Advisory Committees post-2024 Local Government Elections		30/06/2024
Civic Leadership	4.1.2.16	Facilitate Council's Integrity Program in order to ensure ethical decision-making in Council		30/06/2025
Civic Leadership	4.1.2.19	Facilitate Council Meetings in order to ensure that Council Meetings are transparently run in accordance with the Code of Meeting Practice and relevant legislation		30/06/2025
Civic Leadership	4.1.2.27	Facilitate the provision of Legal Services to Council in order to promote legal compliance		30/06/2025
Civic Leadership	4.1.2.28	Facilitate Council's review of the General Manager's and Mayor's delegations in accordance with legislative requirements		30/09/2024
Civic Leadership	4.1.2.29	Facilitate governance compliance training to workers and committee members		30/06/2025
Civic Leadership	4.2.1.7	Facilitate Council's Community Engagement Program to ensure that the community is adequately engaged in matters that relate to them		30/06/2025
Civic Leadership	4.1.4.2	Review Council's Code of Meeting Practice following 2024 Local Government Election to ensure compliance with relevant legislation		31/01/2025
Civic Leadership	4.2.4.8	Undertake Council's Administrative program in order to ensure operational areas of Council have sufficient operational support		30/06/2025
Civic Leadership	4.3.1.3	Policy Review - Post-Election review of Council's policies (Year 1 of 2: Policies requiring public exhibition and analysis of the other policies to identify areas for improvement/consolidation)		30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.3.4	Facilitate the 2024 Local Government Election	Opex	\$180,000		30/09/2024
Civic Leadership	4.1.4.5	Implement new Meeting Management, Streaming, and Resolution Tracking System to improve transparency and ease of access to the Council Meeting process	Opex	\$40,000		30/06/2025

PERFORMANCE MEASURES

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

Human Resource Management

Directorate: Executive
Section: People and Values

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

PERFORMANCE MEASURES

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

Information Services

Directorate: Financial and Commercial Services

Section: Customer and Information Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.3.4 Develop and Implement Council's Software Management Strategy		30/06/2025

MAJOR PROJECTS

CSP Link	Action	Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.2.20 Implement Council's Client Technological Upgrades (Mobiles, PCs, Tablets)	Capex	\$207,990		30/06/2025
Civic Leadership	4.3.2.48 Undertake Council Records Digitation Project	Opex	\$60,000		30/09/2024
Civic Leadership	4.3.2.49 Upgrade Council's Network	Capex	\$18,810		30/06/2025

PERFORMANCE MEASURES

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

Library Services

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

PERFORMANCE MEASURES

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

Parks and Open Spaces

Directorate: Infrastructure Delivery

Section: Parks and Open Spaces

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	16,766	195,170	-	-	(244,931)	167,249
Open Spaces	-	1,019,940	-	-	(1,362,418)	(940,718)
Sporting Facilities	3,000	484,400	360,000	2,698,363	(401,911)	(401,911)
Recreational Parks	-	384,400	180,000	718,398	(331,534)	(331,534)
Public Waste/Litter	-	100,200	-	-	(122,502)	(122,502)
Street Trees	-	166,450	-	-	(179,653)	(179,653)
Public Amenities & Monuments	-	458,300	30,000	-	(451,165)	(451,165)
Central Business Districts	-	180,600	-	-	(224,369)	(224,369)
Pilliga Artesian Bore Bath	10,000	29,662	-	-	(26,937)	(24,275)
Total	29,766	3,019,122	570,000	3,416,761	(3,345,420)	(2,508,878)

OPERATIONAL ACTIONS

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

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Society	1.3.1.11	Narrabri - Narrabri Creek - Develop Master Plan (R4R9 Funded)		30/06/2025
Society	1.1.3.21	Narrabri - West Sports Precinct - Develop Masterplan (R4R9 Funded)		30/06/2025
Environment	2.1.2.2	Shire Wide - Street Tree Strategy and Program		30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.1.3.8	Narrabri - Leitch Oval - Replace Lighting (SCCF5 Funded)	Capex	\$376,863		30/06/2025
Society	1.2.2.1	Boggabri - Vickery Park - Complete the installation of the Splash Pad – Stage 2 (R4R9 Funded) (Year 3 of 3)	Capex	\$180,000		30/06/2025
Society	1.2.2.15	Wee Waa -Ludiwici Park - Complete the installation of the Splash Pad – Stage 2 (R4R9 Funded) (Year 3 of 3)	Capex	\$182,500		30/06/2025
Society	1.2.2.40	Narrabri - Tourism Hub - Stage 1 - Construction (VPA Funded)	Capex	\$1,000,000		30/06/2024
Society	1.2.2.67	Narrabri - Dangar Park - Upgrade and install additional fencing, grandstand, and pathways (Resources for Regions Funded) (Carryover 2022/2023)	Capex	\$1,321,500		30/06/2025
Society	1.2.2.8	Narrabri - Pirate Park - Complete the installation of the Splash Pad – Stage 2 (R4R9 Funded) (year 3 of 3)	Capex	\$355,898		30/06/2025
Society	1.3.1.15	Wee Waa - Remote signage for open spaces	Opex	\$10,000		30/06/2025

PERFORMANCE MEASURES

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

Planning and Development

Directorate: Planning and Sustainability

Section: Planning and Development

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.3.1.19	Review and update flood and bushfire mapping to manage risk, particularly where urban growth is being investigated	Growth Management Strategy	30/06/2025
Environment	2.3.2.1	Review and update Narrabri Shire Development Control Plan (to include heritage considerations, integrated water cycle management strategies, growth management strategies, mapping and consideration of areas of high environmental value to avoid conflicts)	Growth Management Strategy	30/06/2025
Economy	3.3.2.8	Review and update Councils Section 7.11 Contributions Plan		30/06/2025
Civic Leadership	4.1.1.10	Review and update the Narrabri Local Strategic Planning Statement		30/06/2025
Civic Leadership	4.2.2.14	Engage with NSW Government and the NSW Regional Growth and Development Corporation to facilitate development across the Shire	Growth Management Strategy	30/06/2025
Civic Leadership	4.2.3.7	Communicate information regarding State Significant Development within the Shire to ensure the community is well informed		30/06/2025
Civic Leadership	4.2.4.5	Organise and conduct biannual education programs to improve customer experience when undertaking development within the Shire		30/06/2025

MAJOR PROJECTS

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

PERFORMANCE MEASURES

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

Projects and Assets

Directorate: Infrastructure Delivery

Section: Projects and Assets

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Economy	3.1.1.1	Conduct annual tendering and procurement information sessions for local contractors		30/06/2025
Civic Leadership	4.3.2.26	Develop internal Condition Assessment Program for all Asset Classes	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Civic Leadership	4.3.2.29	Run annual Project Management workshops with Council's managers to ensure sustainable project management practices		30/06/2025

PERFORMANCE MEASURES

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

Property Services

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Society	1.2.2.50 Boggabri - Caravan Park - Investigate opportunities for expansion and increased utilisation		30/06/2025
Society	1.3.1.6 Narrabri - Old Gaol - Investigate opportunities for revitalisation		30/06/2025
Environment	2.1.2.3 Develop and implement Crown Land Plans of Management for urban open spaces and environmental areas		30/06/2025
Environment	2.2.2.1 Market and transact Council's developed sites		30/06/2025
Environment	2.3.1.7 Advocate for the provision of generators to power emergency facilities and critical infrastructure	Adverse Event Plan	30/06/2025
Civic Leadership	4.3.1.5 Shire Wide - Depots - Develop Management Master Plan and Operational Protocols (Carryover 2022/2023)		30/06/2025
Civic Leadership	4.3.2.32 Narrabri - Council Admin Building - External upgrade and repairs		30/06/2025
Civic Leadership	4.3.2.33 Narrabri - Council Admin Building - Refurbishment		30/06/2025
Civic Leadership	4.3.2.63 Review Council's Community and Operational Land Register		30/06/2026

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.2.52	Boggabri - Develop the old bowling club into a Civic Precinct (Year 3 of 5)	Capex	\$1,430,000		30/06/2025
Society	1.2.2.57	Wee Waa - Commence work on the Community and Business Hub (Year 3 of 5)	Capex	\$1,000,000		30/06/2027
Society	1.3.1.14	Boggabri - Court House - Improvements	Capex	\$88,000		30/06/2025
Civic Leadership	4.3.2.45	Shire Wide - Administer and maintain Council's additional residential properties	Opex	\$30,000		30/06/2025
Civic Leadership	4.3.2.62	Narrabri - Depot - Install security fence for Southern Compound Area	Capex	\$160,000		30/06/2025

PERFORMANCE MEASURES

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

Regulatory Compliance and Biosecurity

Directorate: Planning and Sustainability

Section: Regulatory Compliance

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Environment	2.1.3.2 Apply for funding to undertake programs related to companion animals		30/06/2025
Environment	2.1.3.4 Review and update companion animal information and resources on Council's website in line with the relevant legislation		30/06/2025
Environment	2.1.3.5 Undertake educational programs targeted at increasing responsible companion animal ownership		30/06/2025
Environment	2.1.3.6 Conduct community educational targeted at biosecurity and responsible land management (as per the Department of Industries' requirements)		30/07/2025
Environment	2.1.3.7 Continue to apply for funding to undertake programs related to biosecurity and land management		30/06/2025
Civic Leadership	4.1.2.21 Undertake educational programs targeted at increasing community awareness of responsibilities regarding food safety, health inspections, wastewater, and underground fuel storage		30/06/2025
Civic Leadership	4.1.2.8 Carryout annual inspections of urban areas to identify properties requiring repair or demolition and implement a program to require action to repair or demolish derelict buildings		30/06/2025
Civic Leadership	4.1.2.9 Run programs for Asbestos Awareness Month (November)		30/06/2025

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Penalty Infringement Notices Issued – Parking	50
	Penalty Infringement Notices Issued – Companion Animals	50
	Penalty Infringement Notices Issued – Impounded Vehicles	10
	Penalty Infringement Notices Issued – Impounded Livestock	5
	Penalty Infringement Notices Issued – Litter	10
	Penalty Infringement Notices Issued – Illegal Dumping	10
	Penalty Infringement Notices Issued – Land Contamination and Pollution	2
	Penalty Infringement Notices Issued – Overgrown Premises	10
	Penalty Infringement Notices Issued – Public Health	2
	Penalty Infringement Notices Issued – Food Safety	2
	Annual Inspections - Food Premises	100 %
	Annual Inspections – Hairdressers	100 %
	Annual Inspections – Beauty Salons	100 %
	Annual Inspections – Underground Petroleum Storage	100 %
	Annual Inspections – Aerated Wastewater Treatment Systems	100 %
	Burning Permits Issued	10
	Weeds monthly and quarterly reporting (performed in accordance with the Biosecurity Act 2015 (NSW) submitted on time to NSW Department of Primary Industries	100 %
	Number of media releases issued regarding weed and land management	6
	Number of weed management education programs delivered	2
Effectiveness	Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)	2
	Companion Animals Microchipped by Council	200
	Companion Animals Registered by Council	200

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

Risk

Directorate: Executive

Section: Governance and Risk

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

PERFORMANCE MEASURES

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

Roads Services

Directorate: Infrastructure Delivery

Section: Roads Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

CSP Link	Action		Linked Strategy (if applicable)	Target Date
Environment	2.2.1.31	Shire Wide - Floodway and Causeway Renewals (Carryover 2023/2024)	2022/2026 Resourcing Strategy: Asset Management Strategy	31/12/2024
Environment	2.2.1.31	Shire Wide - Floodway and Causeway Renewals	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.40	Shire Wide - Town Streets - Rehabilitation	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.42	Investigate the upgrade of SR29 Yarrie Lake Road to provide all-weather, flood free access between Narrabri and the outskirts of Wee Waa, whilst maintaining consideration for Northern NSW Inland Port's (N2IP) priorities		30/06/2025
Environment	2.2.1.56	Shire Wide - Flood Damage Restoration (Year 2 of 2)		30/06/2025

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.2.3.19	Narrabri - Selina Street and Guest Street - Shared Pathway (Carryover 2023/2024)	Capex	\$200,000		31/12/2024
Environment	2.2.1.14	Baan Baa - SR11 Harparary Road - Seal to SR16 Browns Lane Intersection (VPA Funded) (Carryover 2021/2022) (Year 4 of 4)	Capex	\$875,000		30/06/2024
Environment	2.2.1.19	Boggabri - MR 357 Rangari Road - Upgrade of Unsealed Section - Investigation and design	Opex	\$200,000		30/06/2025
Environment	2.2.1.20-1	Boggabri - Tullamullen Bridge - Construction (Fixing Country Bridges Program Funded) (Year 2 of 3)	Capex	\$1,600,000		30/06/2025
Environment	2.2.1.27	Pilliga - MR127 Pilliga Road - Upgrade (Year 3 of 3)	Capex	\$1,511,182		30/06/2025
Environment	2.2.1.31	Shire Wide - Floodway and Causeways - Renewal Program (Bollol Creek pre construction works)	Capex	\$50,000		30/06/2025

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.2.1.37	Shire Wide - Shire Roads - Rehabilitation Programs (Year 2 of 4)	Capex	\$2,000,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.38	Shire Wide - Shire Roads - Reseals	Capex	\$1,000,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.41	Shire Wide - Town Streets - Reseals	Capex	\$500,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.2.1.44	Wee Waa - Rose Street - Masterplan (Stormwater, Kerb & Gutter, Streetscape and Road Surface)	Opex	\$200,000		30/06/2025
Environment	2.2.1.45	Wee Waa - SR29 Yarrie Lake Road to MR127 Pilliga Road - Upgrade Freight Route (11km) (Year 2 of 2) (FLR & LRCI Funded)	Capex	\$1,906,288		30/06/2025
Environment	2.2.1.60	SR31 Yarrie Lake Circuit - Upgrade Construction (R4R Funded)	Capex	\$4,278,076		30/06/2025
Environment	2.2.1.62	Baan Baa - Harparary Road - Seal from Maules Creek Intersection 5km Southwest (Year 2 of 2) (FLRP4 Funded)	Capex	\$2,842,500		30/06/2025
Environment	2.2.1.66	Narrabri - Violet Street Bridge – Design (Stage 1 of 2)	Capex	\$5,600,000		30/06/2025

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Cost per kilometre of grading roads	\$1,000
Effectiveness	Completing road inspection follow public complaint and lodgment of CRM within 48 hours	> 80 %

Saleyards

Directorate: Financial and Commercial Services

Section: Commercial Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action	Linked Strategy (if applicable)	Target Date
Civic Leadership	4.1.1.6 Narrabri - Saleyards - Annual Business Review		30/06/2025
Civic Leadership	4.1.1.15 Narrabri - Saleyards - Investigate the removal of infrastructure yards and repurposing the area for commercial operations		30/06/2025

PERFORMANCE MEASURES

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

Sewerage Services

Directorate: Infrastructure Delivery

Section: Water Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

Major Projects

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

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.11	Shire Wide - Sewer Mains - Replacement program	Capex	\$850,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.4.12	Narrabri - Sewer Treatment Plant (STP) - Upgrade (Replacement of Trickle Filter)	Capex	\$350,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.4.15	Shire Wide - Shire Sewer Treatment Plant (STP) - Design for sampling jetties	Opex	\$30,000		30/06/2025
Civic Leadership	4.3.2.37	Shire Wide - Sewer Mechanical Maintenance - Annual Program	Opex	\$100,000		30/06/2024
Civic Leadership	4.3.2.4	Shire Wide - Sewer Assets - Condition Assessments	Opex	\$750,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2024

PERFORMANCE MEASURES

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

Solid Waste Management

Directorate: Infrastructure Delivery

Section: Solid Waste Management

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
Urban Waste Management	2,176,522	1,743,321	-	-	354,758	354,758
Narrabri Waste Depot	2,962,797	1,778,471	43,107	500,000	796,253	1,184,127
Rural Waste Management	401,147	963,292	-	70,000	(563,842)	(503,690)
Total	5,540,466	4,485,085	43,107	570,000	587,168	1,035,194

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

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

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.4.29	Undertake an annual Green Waste Educational Program	Opex	\$5,000		30/06/2025
Environment	2.3.4.31	Shire Wide - Landfill Legacy Closures (Year 4 of 13)	Opex	\$80,000		30/06/2025
Environment	2.3.4.32	Investigate the feasibility of an Assisted Household Waste Collection Service	Opex	\$30,000		30/06/2025
Environment	2.3.4.39	Manage Council's Waste Facilities	Opex	\$3,100,000		30/06/2025
Environment	2.3.4.40	Manage Municipal waste Collection Contract	Opex	\$1,700,000		30/06/2025
Environment	2.3.4.43	Shire Wide - Waste Management Facility and Transfer Stations - Implement Standardised Signage Designs	Capex	\$70,000		30/06/2025

PERFORMANCE MEASURES

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

The Crossing Theatre

Directorate: Chief Financial Officer

Section: Commercial Services

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	7,588	1,129,526	-	1,144,000	(1,168,371)	(858,451)
Cinemas & Front of House	469,100	374,647	-	-	94,453	94,453
Café & Kitchen	410,000	483,613	-	-	(73,613)	(73,613)
Events	428,800	308,919	-	-	119,881	119,881
Total	1,315,488	2,296,705	-	1,144,000	(1,027,650)	(717,730)

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

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

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.1.30	Major Project - Narrabri - The Crossing Theatre - Install Backup Generator and Upgrade Hot Water System for increased functionality as an Emergency Evacuation Centre (Severe Weather and Flooding Grant Funded) (Year 2 of 2)	Capex	\$410,000		30/06/2025
Economy	3.2.3.24	Narrabri - The Crossing Theatre - Upgrade Cinema Projector (Year 1 of 2)	Capex	\$121,000		30/06/2026
Civic Leadership	4.3.2.55	Narrabri - The Crossing Theatre - Auditorium public address system (PA system) (Year 2 of 2)	Capex	\$8,000		30/06/2025
Civic Leadership	4.3.2.57	Narrabri - The Crossing Theatre - Replace cool rooms and resolve drainage issues	Capex	\$150,000		30/06/2025
Civic Leadership	4.3.2.58	Narrabri - The Crossing Theatre - Upgrade Fire Safety System	Capex	\$100,000		30/06/2025
Civic Leadership	4.3.2.59	Narrabri - The Crossing Theatre - Upgrade Airconditioning (Stage 1)	Capex	\$90,000		30/06/2025
Civic Leadership	4.3.2.60	Narrabri - The Crossing Theatre - Upgrade Conferencing System	Capex	\$45,000		30/06/2025
Civic Leadership	4.3.2.61	Narrabri - The Crossing Theatre - Upgrade kitchen alleyway to ensure safe working conditions	Capex	\$40,000		30/06/2025

PERFORMANCE MEASURES

Measure		Target/Estimate
Efficiency	Operating Costs per paying venue patron	< \$18
	Overall room utilisation rate	22 %
Effectiveness	Cinema One (1) occupancy rate	> 10 %
	Cinema Two (2) occupancy rate	> 10 %
	Overall customer satisfaction (Google and Facebook reviews)	> 4.5
Workload	Number of events held in the Riverside Room	90
	Number of events held in the Auditorium	60
	Number of events held in the Exhibition Room	60
	Number of events held in the Gallery Lounge	50
	Number of Café main meals sold	10,500
	Number of coffees sold	6,300
	Number of event catering lunches provided	2,600
	Number of Cinema patrons	> 7,000
	Number of event attendees	> 10,000

Tourism

Directorate: Planning and Sustainability

Section: Tourism and Cultural Services

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Society	1.3.1.10	Complete the upgrade of Town Signage (Carryover 2020/2021)	Capex	\$138,673	2021/2025 Destination Management Plan	30/06/2025
Economy	3.2.2.6	Narrabri - Visitor Information Centre - Purchase Video Camera	Capex	\$10,000		30/06/2025
Civic Leadership	4.3.2.55	Narrabri - Visitor Information Centre - Rebuild Entryway Awning	Capex	\$20,000		30/06/2025
Civic Leadership	4.3.2.56	Narrabri - Visitor Information Centre - Upgrade Fire System	Capex	\$15,000		30/06/2025

PERFORMANCE MEASURES

Measure	Target/Estimate
Efficiency	Net cost for provision of visitor service per visitor (Narrabri Visitor Information Centre patrons)
Effectiveness	Number of actions from the Agri-tourism Strategy are undertaken
	Number of Narrabri Region Guides distributed at trade shows
	Number of Narrabri Region Guides distributed at local providers and tourism network
	Overall visitor satisfaction (Google & TripAdvisor)
	Number of social media followers of the Narrabri Region pages
Workload	Number of visitors to the Narrabri Visitor Information Centre
	Number of social posts via the Narrabri Region pages
	Number of e-newsletters ('What's on Weekly' and 'Tourism in Focus') distributed

Water Services

Directorate: Infrastructure Delivery

Section: Water and Sewer

BUDGET ALLOCATION

Function	Operating Income	Operating Expenditure	Capital Income	Capital Expenditure	Net Operating Result (Post-Depreciation)	Net Operating Result
General Operations	659,846	1,144,940	17,175	50,000	(476,696)	(476,696)
Baan Baa Water	47,836	96,853	-	-	(111,372)	(59,019)
Bellata Water	74,637	52,012	-	-	(18,741)	9,271
Boggabri Water	636,467	277,930	-	400,000	102,390	269,870
Gwabegar Water	39,518	39,922	-	-	(15,259)	9,663
Narrabri Water	3,638,870	2,215,819	-	300,000	892,283	1,678,262
Pilliga Water	61,644	50,622	-	-	(14,498)	18,124
Wee Waa Water	701,194	654,995	-	495,000	(144,560)	57,043
Total	5,860,012	4,533,093	17,175	1,245,000	213,547	1,506,518

OPERATIONAL ACTIONS

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

MAJOR PROJECTS

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

CSP Link	Action		Funding Source	Budget (2024/2025)	Linked Strategy (if applicable)	Target Date
Environment	2.3.3.22	Narrabri - Water Pump Station - Rehabilitation of water pump stations and water pump service (Stage 1: Develop Scope of Works)	Opex	\$75,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.23	Narrabri - Selina Street and Doyle Street Reservoirs - Conduct Maintenance Program	Opex	\$125,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.26	Narrabri - Investigate the installation of a bulk Chlorine Gas System (Stage 1: Develop Scope of Works)	Opex	\$100,000		30/06/2025
Environment	2.3.3.39	Wee Waa - Depot - Water Shed (Year 2 of 2)	Capex	\$60,000		30/06/2025
Environment	2.3.3.4	Boggabri - Laidlaw Street - Water Main Renewal	Capex	\$300,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.9	Narrabri - Decommission Tibbereena Street Bore - Investigation and design	Opex	\$50,000	2022/2026 Resourcing Strategy: Asset Management Strategy	30/06/2025
Environment	2.3.3.41	Shire Wide - Water Main Cleaning Program	Opex	\$150,000		30/06/2025

PERFORMANCE MEASURES

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

Work Health and Safety

Directorate: Financial and Commercial Services

Section: Governance and Risk

BUDGET ALLOCATION

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

OPERATIONAL ACTIONS

CSP Link	Action			Linked Strategy (if applicable)	Target Date
Civic Leadership	4.3.4.10	Facilitate Council's Health and Safety Committee through its quarterly meetings			30/06/2025
Civic Leadership	4.3.4.11	Facilitate Work Health and Safety (WHS) training to Council staff			30/06/2025
Civic Leadership	4.3.4.12	Organise the annual Health and Wellbeing Day for Council Employees			30/06/2025
Civic Leadership	4.3.4.14	Investigate initiatives to improve employee health and wellbeing			30/06/2025
Civic Leadership	4.3.4.17	Investigate serious or systemic safety incidents			30/06/2025
Civic Leadership	4.3.4.18	Facilitate Council's return to work program to ensure that injured workers can recover and return to their jobs as quickly as possible			2022/2026 Resourcing Strategy: Workforce Management Plan 30/06/2025
Civic Leadership	4.3.4.8	Facilitate Council's Safety Awards Program			30/06/2025
Civic Leadership	4.3.4.20	Facilitate Council's Work Health and Safety (WHS) program to ensure worker health and safety			30/06/2025

PERFORMANCE MEASURES

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

Appendices

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

APPENDIX B: 2024/2025 OPERATIONAL BUDGET

APPENDIX C: 2024/2025 CAPITAL WORKS PROGRAM

Contact Us

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



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OPERATIONAL PLAN
APPENDIX A
2024/2025 FEES AND CHARGES
& REVENUE POLICY

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Draft for Adoption



REVENUE POLICY

Responsible Department:	Financial and Commercial Services
Responsible Section:	Financial Services
Responsible Officer:	Director of Financial and Commercial Services

Revenue Policy

The *Local Government Act 1993* (**LGA**) prescribes the ways that Council 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 businesses.

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 downsize connections of affected ratepayers was also introduced in 2019/20 for those that do not need the larger-size connections. Ratepayers may 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 20/25mm metered service and is applicable to land that is within 225 metres of a Council water main.

Sewerage Charge

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 2024/25 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 does not intend to incur any new borrowings in the 2024/25 financial year.

Public Access Documents

Schedule 5 of the *Government Information (Public Access) Act 2009* (NSW) (**GIPA Act**) 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 LGA
- 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 (e.g., Section 355/377 Committees)
- Any Codes referred to in the LGA
- Returns of the Interest of Councillors, Designated Persons 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 GIPA Act

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.

2024/25 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	32%	\$0.01250522	\$55,394	3%
Business – Narrabri	\$320	8%	\$0.01622770	\$1,257,963	77%
Business – Rural	\$320	25%	\$0.00606000	\$122,191	7%
Business – Wee Waa	\$320	16%	\$0.00442008	\$206,525	13%
TOTAL BUSINESS RATE YIELD ESTIMATE				\$1,642,073	100%

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	6%	\$0.00175293	\$7,357,447	100%
TOTAL FARMING RATE YIELD ESTIMATE				\$7,357,447	100%

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	8%	\$0.0009479	\$1,127,226	100%
TOTAL MINING RATE YIELD ESTIMATE				\$1,127,226	100%

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 subcategories, 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	34%	\$0.00916980	\$371,703	7%
Residential – Narrabri	\$270	20%	\$0.01014500	\$3,274,860	62%
Residential – Rural	\$270	34%	\$0.00444040	\$828,994	16%
Residential – Wee Waa	\$270	22%	\$0.03904480	\$809,284	15%
TOTAL RESIDENTIAL RATE YIELD ESTIMATE				\$5,284,841	100%

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%	\$0.0008597	\$77,373	100%
TOTAL TOURISM RATE YIELD ESTIMATE				\$77,373	100%

2024/25 ANNUAL CHARGES - WATER

Water - Baan Baa

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$25,346
65mm Service	\$2,850	\$2,950	\$2,820
ESTIMATED ACCESS CHARGE YIELD			\$28,166
USAGE CHARGE YIELD	\$1.19	\$1.30	\$17,341

Water - Bellata

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$48,507
32mm Service	\$685	\$716	\$716
40mm Service	\$1,070	\$1,120	\$2,240
Unconnected Service	\$418	\$437	\$1,311
ESTIMATED ACCESS CHARGE YIELD			\$52,774
USAGE CHARGE YIELD	\$1.19	\$1.30	\$19,317

Water - Boggabri

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$248,653
32mm Service	\$685	\$716	\$5,728
40mm Service	\$1,070	\$1,120	\$5,600
50mm Service	\$1,675	\$1,755	\$15,795
80mm Service	\$4,275	\$4,470	\$8,940
100mm Service	\$6,680	\$6,985	\$6,985
Unconnected Service	\$418	\$437	\$12,673
ESTIMATED ACCESS CHARGE YIELD			\$304,374
USAGE CHARGE YIELD	\$1.19	\$1.30	\$284,749

Water - Gwabegar

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$26,657
40mm Service	\$1,070	\$1,120	\$1,1270
Unconnected Service	\$418	\$437	\$3,059
ESTIMATED ACCESS CHARGE YIELD			\$52,774
USAGE CHARGE YIELD	\$1.19	\$1.30	\$9,102

Water – Narrabri - Metered

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$1,154,991
32mm Service	\$685	\$716	\$50,120
40mm Service	\$781	\$817	\$82,517
50mm Service	\$1,235	\$1,295	\$32,375
80mm Service	\$3,840	\$4,015	\$8,030
100mm Service	\$4,870	\$5,090	\$25,450
Unconnected Service	\$315	\$330	\$36,300
ESTIMATED ACCESS CHARGE YIELD			\$1,389,783
USAGE CHARGE YIELD	\$1.19	\$1.30	\$1,510,371

Water – Narrabri – Unmetered only for existing services

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$653	\$683	\$24,588
32mm Service	\$1,070	\$1,120	\$1,120
40mm Service	\$1,715	\$1,795	\$1,795
100mm Service	\$10,445	\$10,920	\$10,920
ESTIMATED ACCESS CHARGE YIELD			\$38,423

Water - Pilliga

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$45,448
40mm Service	\$1,070	\$1,120	\$1,120
50mm Service	\$1,675	\$1,755	\$1,755
Unconnected Service	\$418	\$437	\$4,807
ESTIMATED ACCESS CHARGE YIELD			\$53,130
USAGE CHARGE YIELD	\$1.19	\$1.30	\$6,305

Water – Wee Waa

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
20/25mm Service	\$418	\$437	\$346,978
32mm Service	\$685	\$716	\$7,160
40mm Service	\$807	\$844	\$16,880
50mm Service	\$1,235	\$1,295	\$9,065
80mm Service	\$3,140	\$3,285	\$13,140
100mm Service	\$4,880	\$5,100	\$15,300
Unconnected Service	\$334	\$350	\$1,750
ESTIMATED ACCESS CHARGE YIELD			\$410,273
USAGE CHARGE YIELD	\$1.19	\$1.30	\$293,329

2024/25 ANNUAL CHARGES - SEWER

Sewer - Boggabri

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
Occupied	\$732	\$765	\$422,865
Unoccupied	\$366	\$383	\$18,704
Pedestal Charges, per cistern/water closet (wc)	\$110.50	\$115.50	\$74,315
TOTAL BOGGABRI SEWER CHARGES YIELD			\$515,884

Sewer - Narrabri

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
Occupied	\$910	\$951	\$2,441,217
Unoccupied	\$456	\$477	\$62,588
Pedestal Charges, per cistern/water closet (wc)	\$137	\$143.50	\$185,258
TOTAL NARRABRI SEWER CHARGES YIELD			\$2,689,063

Sewer – Wee Waa

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
Occupied	\$949	\$992	\$748,960
Unoccupied	\$467	\$498	\$14,940
Pedestal Charges, per cistern/water closet (wc)	\$142.50	\$149	\$38,442
TOTAL WEE WAA SEWER CHARGES YIELD			\$802,342

Onsite Sewerage Management System

	Service Charge 2023/24	Service Charge 2024/25	Estimated Yield
Onsite Management System	\$39.50	\$41.50	\$88,478
TOTAL ONSITE SEWERAGE MANAGEMENT YIELD			\$88,478

2024/25 ANNUAL CHARGES - WASTE

Domestic Waste Management (DWM) Charges

	Service Type	Service Charge 2023/24	Service Charge 2024/25
DWM Availability Fee	All Urban Assessments	\$213	\$223
DWM – MSW/Recycling/Organics (Served Assessments Only)	Per 1x140 Litre MSW (Red), 1x240 Litre Recycling Bin (Yellow) & 1x240 Litre Organics Recycling Bin (Green)	\$407	\$426
Additional/Upsize Residential Service	Additional MGB (per annum fee)	\$155.50	\$162.50
	Upsize Mixed Solid Waste Bin	\$93.50	\$98
	Upsize Recycling Bin	\$74.00	\$77.50
TOTAL DOMESTIC WASTE MANAGEMENT ESTIMATED YIELD			\$1,853,801

Other Waste Management Services (Non-Domestic) Charges

	Service Type	Service Charge 2023/24	Service Charge 2024/25
Business Waste Management Fee	All Urban Assessments	\$213	\$223
Business - Mixed Solid Waste (MSW)/Recycling (Served Assessments Only)	Per 1x240 Litre MSW (Red) & 1x240 Litre Recycling Bin (Yellow)	\$439	\$459
Additional/Upsize Residential Service	Additional MGB (per Annum fee)	\$193	\$202
	Upsize existing Recycling Bin to 360 Litres (one off fee)	\$74	\$77.50
Rural Waste Management Fee		\$213	\$223
Rural Waste Management Charge Unoccupied		\$68	\$71.50
TOTAL OTHER WASTE MANAGEMENT ESTIMATED YIELD			\$1,777,262

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

NARRABRI SHIRE COUNCIL

OTHER USER CHARGES AND FEES

EXECUTIVE

RATES AND PROPERTY

Real Estate Valuers' Report	\$0.00	\$356.00		N	
Section 603 Certificate	\$0.00	\$100.00		Y	
Transfer Summary	\$0.00	\$52.00		N	
Transfer Summary Update	\$0.00	\$3.80	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		10.5%		N	

ACCESS TO COUNCIL INFORMATION

GIPA Application Fee (Formal) – Formal Request for Information (as per GIPA Act s 41)	\$0.00	\$30.00	Per Application	Y	One off fee. Application fees count as payment towards the first hour of processing (if processing charges apply). Applications cannot be processed until this fee is paid. Requests for documents pre-dating 1 July 2010 are to be processed as a Formal Application.
GIPA Application Fee (Informal) – Informal Request for Information (as per GIPA Act s 8)	\$0.00	\$0.00	Per Application	Y	No fee is payable for an Informal GIPA Application, however there is no timeframe for when Informal GIPA Applications have to be processed. Council may refuse an Informal GIPA Application Where it is not feasible to release the information for free, for example where the volume is too great, or the request is not specific enough. Requests for documents pre-dating 1 July 2010 are to be dealt with as a Formal Application.
GIPA Application Internal Review Fee (as per GIPA Act s 85)	\$0.00	\$40.00	Per Application	Y	One off fee. This fee is also payable where an internal review is recommended by the Information Commissioner pursuant to section 93(6) of the Government Information (Public Access) Act 2009 (NSW). For an internal review by Council, a \$40 fee is payable. This fee is also payable where an internal review is recommended by the Information Commissioner under section 93(6) of the GIPA Act
Processing Charges (as per GIPA Act s 64(3))	\$0.00	\$30.00	Per Hour	Y	An hourly processing fee (the original application fee counts towards the first hour of processing). An applicant may be asked to pay an advance deposit of up to 50 per cent of the estimated processing charge (as per GIPA Act s 68). Charges for any hard copies of documents requested as part of a GIPA Application are outlined in the "Admin/Copying Charges" section of Council's Fees and Charges.
Processing Charges for an Internal Review (as per GIPA Act s 87)	\$0.00	\$0.00	Per Hour	Y	For an internal review by the agency that made the decision, a \$40 fee is payable. No processing charges are payable for internal reviews.
Subpoena Processing - Conduct Money		At Cost + 10%		N	Subpoena Processing - Conduct Money

CORPORATE AND COMMERCIAL SERVICES

ADMIN / COPYING CHARGES

Available at Libraries, the Visitor Information Centre and Council's Admin Office

Photocopies – Black & white (double sided) A3	\$0.17	\$1.85	Sheet	N	
Photocopies – Black & white (double sided) A4	\$0.09	\$0.95	Sheet	N	
Photocopies – Black & white (single sided) A3	\$0.09	\$0.95	Sheet	N	
Photocopies – Colour (double sided) A3	\$0.35	\$3.80	Sheet	N	
Photocopies – Colour (single sided) A4	\$0.09	\$0.95	Sheet	N	
Printing Fees – Black & white (double sided) A3	\$0.17	\$1.85	Sheet	N	
Printing Fees – Black & white (single sided) A3	\$0.09	\$0.95	Sheet	N	
Printing Fees – Colour (double sided) A3	\$0.35	\$3.80	Sheet	N	
Printing Fees – Colour (single sided) A3	\$0.17	\$1.85	Sheet	N	
Printing Fees – Colour (single sided) A4	\$0.09	\$0.95	Sheet	N	
Printing Fees – Black & white (double sided) A4	\$0.09	\$0.95	Sheet	N	
Printing Fees – Black & white (single sided) A4	\$0.04	\$0.40	Sheet	N	
Photocopies – Colour (double sided) A4	\$0.17	\$1.85	Sheet	N	A4 Full Page
Photocopies – Black & white (single sided) A4	\$0.04	\$0.40	Sheet	N	Single Sided
Photocopies – Colour (single sided) A3	\$0.17	\$1.85	Sheet	N	
Fax – Incoming	\$0.04	\$0.40	Sheet	N	
Laminating – A4	\$0.61	\$6.70	Sheet	N	
Laminating – A3	\$1.16	\$12.80	Sheet	N	
Narrabri Shire Town Maps A3 – black & white (double sided pad maps)	\$3.00	\$33.00	Each	N	Available at Visitor Information Centre only

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

ADMIN / COPYING CHARGES [continued]

Scanning	\$0.27	\$3.00	Per Request	N	
Narrabri Shire Town Maps A3 – colour (double sided pad maps)	\$4.68	\$51.50	Each	N	Available at Visitor Information Centre only

MAPS / RURAL ADDRESSING

Custom Printed Map – A0 Colour	\$0.00	\$98.50	Copy	N	
Custom Printed Map – A0 Black & White	\$0.00	\$74.50	Copy	N	
Printed Map – A1 Colour	\$0.00	\$74.50	Copy	N	
Printed Map – A1 Black & White	\$0.00	\$55.50	Copy	N	
Printed Map – A2 Colour	\$0.00	\$43.50	Copy	N	
Printed Map – A2 Black & White	\$0.00	\$31.00	Copy	N	
Printed Map – A3 Colour	\$0.00	\$24.60	Copy	N	
Printed Map – A3 Black & White	\$0.00	\$21.24	Copy	N	
Printed Map – A4 Colour	\$0.00	\$18.20	Copy	N	
Printed Map – A4 Black & White	\$0.00	\$15.80	Copy	N	
Document Preparation	\$0.00	\$63.00	15 minutes	N	
Preparation of Baseline Datasets	\$0.00	\$74.50	15 minutes	N	Charged per 15 minutes
Search Fees	\$0.00	\$159.50		N	
Rural Addressing	\$0.00	\$99.00		N	
Rural Addressing Secondary or Alternate Address or replacement	\$0.00	\$52.00		N	
Plan Scanning – A0	\$0.00	\$37.50	Copy	N	
Plan Scanning – A1	\$0.00	\$31.50	Copy	N	
Plan Scanning – A2	\$0.00	\$24.60	Copy	N	
Plan Scanning – A3	\$0.00	\$15.20	Copy	N	
Plan Scanning – A4	\$0.00	\$12.80	Copy	N	

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)	\$3.32	\$36.50		N	
Daily Site Fee – Each Additional Person (< 16 yrs of age)	\$0.96	\$10.60		N	
Daily Site Fee Unpowered Site (for 2 People)	\$2.45	\$27.00		N	
Daily Site Fee Ensuite Site (for 2 people)	\$4.55	\$50.00		N	
Daily Site Fee – Each Additional Person (> 16 yrs of age)	\$1.15	\$12.60		N	
Weekly Site Fee Powered Site (for 2 People)	\$17.14	\$188.50		N	Book for seven nights, only pay for five
Weekly Site Fee – Each Additional Person (< 16 yrs of age)	\$3.82	\$42.00		N	
Weekly Site Fee Ensuite Site (for 2 people)	\$22.73	\$250.00		N	
Weekly Site Fee Unpowered Site (for 2 people)	\$12.36	\$136.00		N	
Weekly Site Fee – Each Additional Person (> 16 yrs of age)	\$5.73	\$63.00		N	
Amenities Building Key Deposit	\$0.00	\$53.00	Key	N	
1 Bedroom Cabin – Daily (for 2 People)	\$8.18	\$90.00		N	Linen not included
1 Bedroom Cabin – Weekly (for 2 People)	\$40.91	\$450.00		N	Linen not included Stay for 7 nights pay for 5
1 Bedroom Cabin – Each Additional Person per Day	\$1.91	\$21.00	Night	N	Linen not included
2 Bedroom Cabin – Daily (for 2 People)	\$10.45	\$115.00		N	Linen not included
2 Bedroom Cabin – Weekly (for 2 People)	\$52.27	\$575.00		N	Linen not included Stay 7 nights pay for 5
2 Bedroom Cabin – Each Additional Person per Day	\$1.91	\$21.00	Night	N	Linen not included
Booking Deposit	\$5.45	\$60.00		N	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	\$7.27	\$80.00	Hour	N	Available for stays longer than 7 days Additional fee charged upon vacating if cabin/ensuite is left excessively dirty
Lost Cabin Key Replacement Fee	\$5.73	\$63.00	Key	N	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

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	\$36.36	\$400.00	Per booking	N	
Data Projector & Screen hire - Auditorium	\$10.00	\$110.00		N	Data Projector & Screen hire - Auditorium Data Projector & Screen hire - Auditorium
Room hire package - AV & Catering		As Quoted		N	Room hire package - AV & Catering
Auditorium Hire	\$124.55	\$1,370.00	Per Day (4.1 - 8 Hours duration)	N	
Auditorium Hire >100pax	\$74.09	\$815.00		N	Auditorium Hire less than 100ppl
Half Day Auditorium Hire	\$68.18	\$750.00	Per Day (up to 4 hours duration)	N	
Half Day Auditorium Hire >100pax	\$41.82	\$460.00	Each	N	Half Day Auditorium Hire less than 100ppl
Riverside Room Hire	\$23.64	\$260.00	Per day (4.1 - 8 Hours Duration)	N	
Half Day Riverside Room Hire	\$12.73	\$140.00	Per Day (up to 4 Hours Duration)	N	
Exhibition Room Hire	\$20.45	\$225.00	Per day (4.1 - 8 Hours Duration)	N	
Half Day Exhibition Room Hire	\$10.91	\$120.00	Per Day (up to 4 Hours Duration)	N	
Gallery Lounge Hire	\$14.55	\$160.00	Per day (4.1 - 8 Hours Duration)	N	
Half Day Gallery Hire	\$8.18	\$90.00	Per Day (up to 4 Hours Duration)	N	
Cinema 1	\$32.82	\$361.00	Per day (4.1 - 8 Hours Duration)	N	Seats 159 people
Cinema 1 Weekend Hire	\$47.36	\$521.00	Per Day (4.1 - 8 Hours Duration)	N	
Half Day Cinema 1 Weekend Hire	\$31.41	\$345.51	Per Day (up to 4 Hours Duration)	N	
Half Day Cinema 1 Week Day Hire	\$20.94	\$230.34	Per Day (up to 4 Hours Duration)	N	
Cinema 2	\$34.64	\$381.00	Per day (4.1 - 8 Hours Duration)	N	Seats 80 people
Cinema 2 Weekend Hire	\$39.91	\$439.00	Per Day (4.1 - 8 Hours Duration)	N	
Half Day Cinema 2 Weekend Hire	\$31.41	\$345.51	Per Day (up to 4 Hours Duration)	N	
Half Day Cinema 2 Week Day Hire	\$20.94	\$230.34	Per Day (up to 4 Hours Duration)	N	
Band Room Hire		As Quoted		N	Limited availability
Dressing Room 1 Hire	\$26.18	\$287.93	Per Day	N	
Dressing Room 2 & 3 Hire	\$15.70	\$172.75	Per Day	N	
Entire Building Hire		As Quoted	Per Day	N	
Labour – General	\$5.64	\$62.00	Per Hour	N	Setup, packdown and general labour

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

THE CROSSING THEATRE [continued]

Table Cloth Hire & Laundry		As quoted	Per Table Cloth	N	As quoted
Piano – KAWAI RX7 (Grand Piano)	\$20.91	\$230.00	Per Booking.	N	
Baby Grand Piano Hire	\$15.77	\$173.50	Per booking.	N	Including tuning fee
Standard Lighting Rig	As Quoted.		As quoted.	N	
Auditorium PA System	\$26.00	\$286.00	Per Booking	N	
Data Projector & Screen hire - Meeting Rooms	\$4.55	\$50.00	Per Booking.	N	
Data Projector, Screen and PA Package		As Quoted	Day	N	Cinemas only
Photocopying – See Council photocopying		As Quoted	Sheet	N	A4 and A3 - single sided

OTHER CORPORATE SERVICE FEES

Dishonoured Payment Processing Fee	\$0.00	\$29.00		N	
Debtor Account Overdue Interest Rate	10.5%			Y	
Direct Deposit Transaction Fee	\$0.67	\$7.40		N	
Non-Electronic Key	\$0.00	\$95.00	Key	N	Key deposit - refundable
Electronic Cyber Key	\$0.00	\$201.00	Key	N	Key deposit - refundable
Book Sales		As Quoted		N	
Street Stall Key Deposit	\$0.00	\$10.00		N	
Fines and Prosecutions		As Specified		N	
Hire of Council Chambers	\$13.55	\$149.00	Day or part thereof	N	Bookings to be confirmed by Director Corporate Services
Hire of Committee Room	\$13.55	\$149.00	Day or part thereof	N	Bookings to be confirmed by Director Corporate Services
Hire of Interview Room	\$7.09	\$78.00	Day or part thereof	N	Bookings to be confirmed by Director Corporate Services

SALEYARDS

Agents' Licence	\$227.27	\$2,500.00	Per Annum	N	
New Agents Permit	\$0.00	\$0.00	One-off	N	
Late Sale Cancellation Fee	\$0.00	\$0.00		N	Late sale cancellation fee - after 9am Monday morning of sale week
Agents Kiosk	\$1.45	\$16.00	Per Sale	N	
Agents Operations	\$0.06	\$0.65	Per Head	N	
Re-scanning Fee	\$1.09	\$12.00	Per Head	N	
Saleyards Fees – Sheep	\$0.45	\$5.00	Per Head	N	
Saleyards Fees – Calves	\$0.42	\$4.60	Per Head	N	
Saleyards Fees – Fat Cattle	\$1.05	\$11.60	Per Head	N	
Saleyards Fees – Store Cattle	\$1.00	\$11.00	Per Head	N	
Saleyards Fees – Passed-in Stock	\$0.32	\$3.50	Per Head	N	
Saleyards Fees – Special Weighing	\$0.63	\$6.90	Per Head	N	Outside of sale day \$33 minimum charge
Saleyards Fees – Use of Crush	\$0.15	\$1.60	Per Head	N	Outside of sale day service must be booked in advance \$33 minimum charge
Transit Stock - per head	\$0.15	\$1.65	per head	N	Transit Stock Minimum Charge \$33.00 or \$1.65 per head, whichever is higher. Minimum Charge \$33.00 (incl GST) or \$1.65 (incl GST) per head, whichever is higher.
Holding or Agistment Yard Fees – Use of Concrete Yards	\$0.24	\$2.60	Per Head / Per Day	N	Outside of sale day service must be booked in advance \$700 minimum charge
Holding or Agistment Yard Fees – Use of Holding Pens (Transit Yards)	\$0.15	\$1.65	Per Head / Per Day	N	Outside of sale day service must be booked in advance \$33 minimum charge
Holding or Agistment Yard Fees – Use of Sheep Yards	\$0.07	\$0.75	Per Head / Per Day	N	Outside of sale day service must be booked in advance \$33 minimum charge
Disposal of Dead Stock – Large Animals (Cattle / Calves / Horses)	\$27.27	\$300.00	Per Animal	N	
Disposal of Dead Stock – Medium Animals (Sheep)	\$27.27	\$300.00	Per Animal	N	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

GWABEGAR HALL

Day Time Usage	\$0.55	\$6.00	Hour	N	Maximum two hour blocks
Hall Hire for Functions	\$5.18	\$57.00	Function	N	
Night Hire for Games	\$1.09	\$12.00	Hire	N	5.30pm - 9.30pm, maximum 10 people
Key Deposit	\$0.00	\$5.00	Hire	N	Refundable
Cleaning Fee	\$7.09	\$78.00	Hire	N	Applied if hall or amenities are left dirty after usage

PUBLIC SWIMMING POOLS

NARRABRI AQUATIC CENTRE

Single Entry - Family	\$1.80	\$19.80		N	Family to be as listed on Medicare Card
Single Entry – Child 2 years and under		Free	Child	N	
Single Entry – Children (3-18 years) / Concession	\$0.36	\$4.00	Child, Concession	N	Concession on presentation of Pension Card
Single Entry – Adults	\$0.55	\$6.00	Adult	N	
Single Entry – Schools and approved groups	\$0.36	\$4.00	Person	N	
Single Entry – School Teachers and Teachers Assistants	\$0.27	\$3.00	Person	N	
Season Fee – School Teachers and Teachers Assistants	\$10.45	\$115.00	School	N	
Child / Concession 12 Month Pass – All Shire Pools	\$22.73	\$250.00	Child, Concession	N	
Adult 12 Month Pass – All Shire Pools	\$32.73	\$360.00	Adult	N	
Family 12 Month Pass – All Shire Pools	\$55.45	\$610.00	Family	N	
Child / Concession 6 Month Pass	\$13.64	\$150.00	Child, Concession	N	Purchased at any time for use at all three pools. Concession on presentation of Pension Card.
Adult 6 Month Pass	\$19.55	\$215.00	Adult	N	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	\$36.36	\$400.00	Family	N	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	N	Purchased at any time for use at all three pools. Non Transferable.
Child / Concession 10 Entry Pass	\$3.27	\$36.00	Child, Concession	N	10 Entries. Concession on presentation of Pension Card.
Adult 10 Entry Pass	\$5.00	\$55.00	Adult	N	10 Entries
Spectator Fee	\$0.23	\$2.50		N	Non-Swimming Spectator Non-Swimming Spectator
Non-Swimming Spectator 10 Entry Pass	\$2.05	\$22.50	Person	N	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
Intensive Holiday Program		As Quoted	Block Fee	N	5 day block - 5 x 30 minute group lessons
Lane Hire – 50m Pool	\$2.59	\$28.50	Hour	N	Commercial
Lane Hire – 25m Pool	\$3.23	\$35.50	Hour	N	Commercial
Lane Hire – Swim Club – 50m pool	\$53.82	\$592.00	One lane free, second lane fee per calendar month regardless of use	N	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	\$26.36	\$290.00	One lane free, second lane fee per calendar month regardless of use	N	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	\$1.27	\$14.00	Hourly	N	LTS hire of Pod area per hour
Multi-Purpose Room Hire – per hour		As Quoted	Hour	N	
Multi-Purpose Room Hire – per half day		As Quoted	4 Hour Block	N	4 hour blocks
Multi-Purpose Room Hire – per full day		As Quoted	Day	N	8 hour blocks
Other – Pool Hire Out of Hours	\$13.27	\$146.00	Hour	N	Minimum 2 hour booking

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

NARRABRI AQUATIC CENTRE [continued]

Other – Pool Inflatable	\$8.41	\$92.50	Hour	N	Minimum 2 hour booking plus pool booking (above)
Narrabri Aquatic Centre Event Fee		As quoted		N	\$500 per pool per day + entry minimum of 50 participants

WEE WAA AND BOGGABRI POOLS

Single Entry – Child 2 years and under		Free	Child	N	
Single Entry – Children (3-18 years) / Concession	\$0.27	\$3.00	Child, Concession	N	Concession on presentation of Pension Card
Single Entry – Adults	\$0.41	\$4.50	Adult	N	
Single Entry – Schools and approved groups	\$0.27	\$3.00	Person	N	
Single Entry – School Teachers and Teachers Assistants	\$0.20	\$2.20	Person	N	
Season Fee – School Teachers and Teachers Assistants	\$10.45	\$115.00	School	N	
Single Entry – Family	\$1.36	\$15.00	Family	N	Family to be as listed on Medicare Card.
Child / Concession 6 Month Pass	\$9.09	\$100.00	Child, Concession	N	Purchased before 31 December. Concession on presentation of Pension Card
Adult 6 Month Pass	\$13.64	\$150.00	Adult	N	Purchased before 31 December
Family 6 Month Pass All shire Pools	\$36.36	\$400.00	Family	N	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	N	Purchased before 31 December. Non Transferable
Child / Concession 10 Entry Pass	\$2.45	\$27.00	Child, Concession	N	10 Entries. Concession on presentation of Pension Card.
Adult 10 Entry Pass	\$3.68	\$40.50	Adult	N	10 Entries
Spectator Fee	\$0.23	\$2.50		N	Non-Swimming Spectator
Non-Swimming Spectator 10 Entry Pass	\$2.05	\$22.50	Person	N	10 Entries
Learn to Swim Classes		As Quoted	Lesson plus entry	N	
Intensive Holiday Program – 5 Day Blocks		As Quoted	Each	N	
Intensive Holiday Program – 10 Day Blocks		As Quoted	Each	N	
Adult / Child / Concession Fitness Classes		As Quoted	Person / Class plus entry fee	N	
Adult / Child / Concession Fitness Classes 10 Class Pass		As Quoted	Person	N	
Lane Hire – 33m Pool – Business	\$1.76	\$19.40	Hour	N	
Lane Hire – 33m Pool – Swimming Club	\$26.36	\$290.00	One lane free, second lane fee per calendar month regardless of use	N	
Other – Pool Hire Out of Hours	\$13.27	\$146.00	Hour	N	Minimum 2 hour booking
Other – Inflatable Hire	\$8.41	\$92.50	Hour	N	Minimum 2 hour booking plus pool booking (above)

NARRABRI AIRPORT

Aero Club Member Annual Landing/Training fee Licence	\$122.73	\$1,350.00	Annual Fee	N	Annual Fee for Aero Club Members
Passenger Tax – RPT – per arriving / departing passenger	\$1.68	\$18.50		N	
Passenger Tax – Charter Operators – per arriving / departing passenger	\$1.62	\$17.85		N	
Parking Fees – Aircraft over 1,500kg	\$1.38	\$15.20	Aircraft / Day	N	
Landing Fees – Aircraft <1,500kg	\$0.66	\$7.30	Landing	N	
Landing Fees - Aircraft <1,500kg for locally registered training aircraft only	\$0.36	\$4.00	Landing	N	
Landing Fees – Aircraft 1,500kg to <5,000kg	\$1.47	\$16.20	Tonne	N	
Landing Fees – Aircraft 5,000kg to <10,000kg	\$1.71	\$18.80	Tonne	N	
Landing Fees – Aircraft 10,000kg to <20,000kg	\$1.80	\$19.80	Tonne	N	
Landing Fees – Aircraft >20,000kg	\$2.00	\$22.00	Tonne	N	
Landing Fees – Helicopter	\$0.67	\$7.40	Landing	N	
Landing Fees – Aircraft Freight and RPT	\$1.51	\$16.60	Landing	N	
Landing Fees – Touch and Go / Flight Training	\$0.41	\$4.50	Landing	N	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

NARRABRI AIRPORT [continued]

Authority To Operate Hire Car Business	\$44.73	\$492.00	Parking Space	N	
Hire Space – Counter – Temporary Car Hire Building	\$61.36	\$675.00	Annum	N	
Hire Space – Counter -Terminal	\$500.00	\$5,500.00	Annum	N	

INFRASTRUCTURE DELIVERY

WASTE DISPOSAL NARRABRI LANDFILL

GENERAL WASTE

Weighbridge Tickets – General Waste (Outside Narrabri Shire)	\$20.91	\$230.00	Tonne	N	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	\$2.50	\$27.50	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.	\$15.00	\$165.00	Tonne	N	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	\$27.91	\$307.00	Tonne	N	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			N	

RECYCLABLES

Weighbridge Tickets – Drum Muster Drums		Free		N	
Weighbridge Tickets – Mixed Recyclables. Household Quantities Only.		Free		N	
Weighbridge Tickets – Paper & Cardboard. Household Quantities Only.		Free		N	
Weighbridge Tickets – Glass Containers. Household Quantities Only.		Free		N	Excluding window glass and crockery
Weighbridge Tickets – Scrap Metal Waste		Free		N	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		N	
Weighbridge Tickets – Electronic Equipment. Household Quantities Only.		Free		N	Includes computers, printers, televisions, telephones and laptops.
Weighbridge Tickets – Used Motor Oil		Free		N	
Weighbridge Tickets – Clean Fill		Free		N	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)	\$17.23	\$189.50	Tonne	N	Includes pallets
Weighbridge Tickets – Cover Material	\$3.00	\$33.00	Tonne	N	Not certified. Excavated natural material or fill not contaminated.
Weighbridge Tickets – Contaminated Soil	\$21.18	\$233.00	Tonne	N	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	\$21.18	\$233.00	Tonne	N	Grains, tarps, hoses and asbestos. For asbestos, must notify Council 4 days prior to delivery.
Weighbridge Tickets – Ducting	\$62.64	\$689.00	Tonne	N	
Weighbridge Tickets – Green Waste. Household Quantities Free.	\$8.32	\$91.50	Tonne	N	
Weighbridge Tickets – Clean Concrete & Masonry	\$4.73	\$52.00	Tonne	N	Bricks, Concrete and Tiles.
Weighbridge Tickets – Clean Timber. Household Quantities Free.	\$6.14	\$67.50	Tonne	N	
Weighbridge Tickets – Refrigerators and Airconditioners (not degassed/no certificate)	\$4.73	\$52.00	Item	N	Exempt - not-for-profit welfare organisations, including The Salvation Army, Lifeline and St. Vincent de Paul Society.
Weighbridge Tickets – Disposal Dead Animal – Small	\$1.20	\$13.20	Each	N	Eg. Cat, Dog
Weighbridge Tickets – Disposal Dead Animal – Medium	\$3.00	\$33.00	Each	N	Eg. Sheep, Deer and Pony.
Weighbridge Tickets – Disposal Dead Animal – Large	\$6.45	\$71.00	Each	N	Eg, Cow, Horse
Other – Disposal of Chemicals		As Quoted		N	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	\$33.18	\$365.00	Tonne	N	
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Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

TYRES - CHARGES APPLY FOR COMMERCIAL AND RESIDENTIAL USERS [continued]

Tyres – Motor Cycle, Quad Runner – clean	\$0.49	\$5.40	Unit	N
Tyres – Motor Cycle, Quad Runner – with rim or dirty	\$0.95	\$10.40	Unit	N
Tyres – Car, Ute (not 4WD) clean	\$0.71	\$7.80	Unit	N
Tyres – Car, Ute (not 4WD) with rims or dirty	\$1.20	\$13.20	Unit	N
Tyres – 4WD – clean	\$0.95	\$10.40	Unit	N
Tyres – 4WD – with rim or dirty	\$1.42	\$15.60	Unit	N
Tyres – Light Truck <16" clean	\$1.91	\$21.00	Unit	N
Tyres – Light Truck <16" with rims or dirty	\$3.00	\$33.00	Unit	N
Tyres – Heavy Truck >16" clean	\$5.91	\$65.00	Unit	N
Tyres – Heavy Truck >16" with rim or dirty	\$11.59	\$127.50	Unit	N
Tyres – Truck, Tractor – small up to 1.5 width clean	\$10.50	\$115.50	Unit	N
Tyres – Truck, Tractor – large more than 1.5m clean	\$17.36	\$191.00	Unit	N
Tyres – Truck, Tractor – small up to 1.5m width with rim or dirty	\$17.36	\$191.00	Unit	N
Tyres – Truck, Tractor – large more than 1.5m with rim or dirty	\$29.18	\$321.00	Unit	N
Tyres – Commercial Rubber	\$34.73	\$382.00	Tonne	N

SPECIAL EVENTS

Weekend & Public Holiday Call Out	\$31.36	\$345.00		N	Outside normal operating hours for the Waste Facility
Weekend & Public Holiday Service	\$0.71	\$7.80	Bin per collection	N	
Weekend and Public Holiday service fee	\$0.71	\$7.80	Bin	N	
Delivery and Removal	\$23.18	\$255.00	Event	N	
Weekend and Public Holiday call out fee	\$31.36	\$345.00		N	
Service of 140L MSW bins	\$1.20	\$13.20	Bin per collection	N	
Service of Front-Lift Bins	\$4.73	\$52.00	Bin per collection	N	

WASTE DISPOSAL RURAL TRANSFER STATIONS

GENERAL WASTE

Small Vehicle Charges – Lawn Clipping		Free		N
Small Vehicle Charges – Lawn Clipping		Free		N
Small Vehicle Charges – Car/Van/Wagon	\$1.67	\$18.40	Vehicle	N
Small Vehicle Charges – Utes/AWD/6*4 Trailer	\$3.36	\$37.00	Vehicle	N
Small Vehicle Charges -> = 8*5 Trailer	\$5.27	\$58.00	Vehicle	N
Small Vehicle Charges -> = 10*5 Trailer	\$6.05	\$66.50	Vehicle	N

GREEN WASTE

Small Vehicle Charges – Lawn Clipping		Free		N
Small Vehicle Charges – Car/Van/Wagon	\$1.20	\$13.20	Vehicle	N
Small Vehicle Charges – Utes/AWD/6*4 Trailer	\$2.00	\$22.00	Vehicle	N
Small Vehicle Charges -> = 8*5 Trailer	\$2.68	\$29.50	Vehicle	N
Small Vehicle Charges -> = 10*5 Trailer	\$3.18	\$35.00	Vehicle	N

OTHER

Note: Other types of waste, asbestos, construction and demolition waste and tyres must be disposed at Narrabri Landfill.

Bulk Waste		Free		N	Household quantities only. Include furniture and mattresses.
Degassed Fridges, Freezers and Airconditioners		Free		N	Items must be accompanied by a de-gas certificate. If not they must be taken to Narrabri landfill.
Electronic Waste (E-Waste)		Free		N	Includes computers, printers,televisions, telephones and laptops.
General Household Comingle Recycling		Free		N	Small business and household quantities only.
Scrap Metal		Free		N	
Used Machinery Oil		Free		N	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

CEMETERIES

GENERAL (EXCLUDES LAWN CEMETERY)

Transfer of Right of Burial	\$0.00	\$70.00	Transfer	N	Administration Fee
Genealogy / historical search of cemetery records requiring more than 30 minutes	\$0.00	\$70.00	Hour	N	Per hour after initial 30 minutes + Information Cost
Adult / Child – Casket – Right of Burial / Plot Reservation	\$74.09	\$815.00	Plot	N	
Adult / Child – Ashes – Right of Burial / Plot Reservation	\$10.45	\$115.00	Plot	N	Columbarium Wall
Adult / Child – Casket – Burial Permit including excavation	\$101.36	\$1,115.00	Interment	N	
Adult / Child – Casket – Burial Permit excluding excavation	\$38.27	\$421.00	Interment	N	Interment arranged by Funeral Director
Adult / Child – Ashes – Burial Permit including interment	\$15.36	\$169.00	Interment	N	Columbarium Wall
Monument Works Application	\$0.00	\$130.50	Plot	N	
After Hours Fee	\$54.09	\$595.00	Funeral	N	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	\$0.00	\$66.50	Transfer	N	Administration Fee
Genealogy / historical search of cemetery records requiring more than 30 minutes	\$0.00	\$66.50	Hour	N	Per hour after initial 30 minutes + Information Cost
Adult / Child – Casket – Right of Burial / Plot Reservation	\$186.36	\$2,050.00	Plot	N	Double Depth
Adult / Child – Ashes – Right of Burial / Plot Reservation	\$9.91	\$109.00	Plot	N	Columbarium Wall
Adult – Casket – Burial Permit including excavation (First Interment)	\$120.00	\$1,320.00	Interment	N	Adults (> 12 years of age)
Adult – Casket – Burial Permit including excavation (Second Interment)	\$81.18	\$893.00	Interment	N	Adults (> 12 years of age)
Child – Casket – Burial Permit including excavation	\$44.55	\$490.00	Interment	N	Child (< 12 years of age)
Adult / Child – Ashes – Burial Permit	\$14.95	\$164.50	Interment	N	Columbarium Wall
After Hours Fee	\$54.09	\$595.00	Funeral	N	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	\$6.00	\$66.00	Transfer	N	Administration Fee
Genealogy / historical search of cemetery records requiring more than 30 minutes	\$6.00	\$66.00	Hour	N	Per hour after initial 30 minutes + Information Cost
Adult – Casket – Right of Burial / Plot Reservation	\$238.64	\$2,625.00	Plot	N	Double Depth
Child – Casket – Right of Burial / Plot Reservation	\$120.00	\$1,320.00	Plot	N	Double Depth
Adult / Child – Ashes – Right of Burial / Plot Reservation – Columbarium Wall	\$10.00	\$110.00	Plot	N	
Adult / Child – Ashes – Right of Burial – Memorial Garden	\$87.91	\$967.00	Plot	N	
Adult – Casket – Burial Permit including excavation (First Interment)	\$136.36	\$1,500.00	Interment	N	Adults (> 12 years of age)
Adult – Casket – Burial Permit including excavation (Second Interment)	\$96.82	\$1,065.00	Interment	N	Adults (> 12 years of age)
Child – Casket – Burial Permit including excavation	\$81.91	\$901.00	Interment	N	Child (< 12 years of age)
Adult / Child – Ashes – Burial Permit –	\$15.18	\$167.00	Interment	N	Columbarium wall or existing Grave
Adult / Child – Ashes – Burial Permit – Memorial Garden (First Interment)	\$15.14	\$166.50	Interment	N	
Adult / Child – Ashes – Burial Permit – Memorial Garden (Second Interment)	\$15.14	\$166.50	Interment	N	
After Hours Fee	\$54.09	\$595.00	Funeral	N	Additional fee for pre-arranged after hours, weekends or public holidays

PLINTHS AND VASES

Plinth – Black Granite lawn cemetery	\$103.18	\$1,135.00	Plinth	N	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
Plinth – Black Granite section 7&8 lawn cemetery	\$69.64	\$766.00		N	Plinth is for Narrabri lawn cemetery section 7 & 8 only and general cemeteries
Plinth – Dark Grey Granite	\$98.64	\$1,085.00	Plinth	N	This plint is available for all cemeteries except for Narrabri Lawn cemetery section 7 & 8 Vases purchased seperately

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

PLINTHS AND VASES [continued]

Plinth – Dark grey Granite section 7& 8 lawn cemetery	\$66.73	\$734.00		N	This plinth is for Narrabri lawn cemetery section 7 & 8 and can be used in general cemeteries
Plinth – Light Grey	\$59.91	\$659.00	Plinth	N	This linth is available for all cemeteries except in the section 7 & 8 of the Narrabri Lawn Cemetery Vases purchased seperately
Plinth Light grey section 7&8 lawn cemetery	\$48.45	\$533.00		N	This plinth is for lawn cemetery section 7 & 8 only and general cemeteries
Plinth – Concrete	\$24.27	\$267.00	Plinth	N	This concrete plinth is available for all cemeteries except Narrabri Lawn Cemetery sections 7 & 8 Vases purchased seperately
Gold Vase	\$2.55	\$28.00	Vase	N	Vases are to be sold as individual Vases are to be sold as individual Vases are to be sold as individual
Silver Vase	\$2.55	\$28.00	Vase	N	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	\$2.55	\$28.00	Vase	N	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

COMMUNITY FACILITIES

PUBLIC PARKS AND EVENTS

Cleaning deposit for major events – refundable after full clean up and restoration	\$0.00	\$388.00		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	\$5.27	\$58.00		N	This fee for booking the site other fees and charges to be added from applicaiaon form and associated fees
Event waste bin supply and removal (minimum 4 bins)	\$1.45	\$16.00	Per Bin	N	This fee is \$15 per bin with a minium of four bins per booking
Event mark out of irrigation for temporary structures	\$4.09	\$45.00		N	The fee is for mark out of irrigation and other services for temporary structures for events eg marquees or jumping castles that need to affixed to tent pegs or star pickets
Event key deposit	\$0.00	\$100.00		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	\$8.18	\$90.00	Hour / Staff Member	N	Bump In / Bump Out
Council staff assistance for events after hours / weekends	\$12.23	\$134.50	Hour / Staff Member	N	Minimum 4 hour call out may be payable
Power Access	\$1.82	\$20.00	Hour	N	Public Parks
Mowing Request for Events	\$9.77	\$107.50	Request	N	Per hour Minimum fee or as quoted
Itinerant Traders and Fitness / Boot Camp Instructors	\$3.64	\$40.00	Day	N	Daily fee for commercial trade in a public park

SPORTING FIELDS

Collins Park Oval # 1 - Cricket Lights	\$4.00	\$44.00		N	Collins Park Cricket Lights is the highest level of lighting -LUX Level 350
Hogan Oval # 2 - Cricket Lights	\$3.50	\$38.50		N	Hogan Oval Cricket Lights is the highest level of lighting -LUX Level 250
Collins Park Oval # 1 – Training Lights	\$2.32	\$25.50	Hour	N	
Collins Park Oval # 1 – Competition Lights	\$3.55	\$39.00	Hour	N	
Hogan Oval # 2 – Training Lights	\$1.49	\$16.40	Hour	N	
Hogan Oval # 2 – Competition Lights	\$2.50	\$27.50	Hour	N	
Leitch Oval # 3 – Training Lights	\$1.27	\$14.00	Hour	N	
Cook Oval, Wee Waa – Training Lights	\$1.27	\$14.00	Hour	N	
Jubilee Oval , Boggabri – Lights	\$1.27	\$14.00	Hour	N	
Dangar Park, Narrabri – Combined Netball / Basketball Courts – Lighting Tower 1	\$1.75	\$19.20	Hour	N	
Dangar Park, Narrabri – Combined Netball / Basketball Courts – Lighting Tower 2	\$1.75	\$19.20	Hour	N	
Additional Field Line Marking	\$41.00	\$451.00	Field	N	Line marking at commencement of season provided free of charge
Storage Hire – without power	\$41.00	\$451.00	Annum	N	Approximatelty 3m x 6m
Storage Hire – with power		\$400.00	Annum	N	Annual Fee plus meter read. Approximatelty 3m x 6m
Cleaning Fee	\$4.23	\$46.50	Room	N	For toilets and change rooms not cleaned after training or competition

PILLIGA ARTESIAN BORE BATHS

Camping Fee	\$0.64	\$7.00	Vehicle / Night	N	Primitive camping ground adjacent to Pilliga Artesian Bore Baths
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Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

GENERAL INSPECTIONS

Section 138 Inspection	\$0.00	\$150.00		N	
Pipeline Under Road – Application Only	\$0.00	\$29.00		N	
Pipeline Under Road – Inspection – Rural	\$0.00	\$400.00		N	for a maximum of 2 inspections
Pipeline Under Road – Inspection – Urban	\$0.00	\$333.00		N	for a maximum of 2 inspections
Pipeline Under Road – Additional Inspection	\$0.00	\$150.00		N	
Gates & Grids on Public Road – Application Only	\$0.00	\$28.00		N	
Gates & Grids on Public Road – Inspection	\$0.00	\$400.00		N	for a maximum of 2 inspections
Gates & Grids on Public Road – Additional Inspection	\$0.00	\$150.00		N	
Gates & Grids on Public Road – Removal Bond – refunded to remover	\$0.00	\$663.00		N	
Gates & Grids on Public Road – Removal of grid on unsealed public road	\$0.00	\$3,230.00		N	
Gates & Grids on Public Road – Removal of grid on sealed public road	\$0.00	\$4,265.00		N	
Driveway / Culvert Access – Application Only	\$0.00	\$28.00		N	This fee will be charged in addition to the listed Inspection Fee
Driveway / Culvert Access – Inspection – Rural	\$0.00	\$400.00		N	Where there is no established kerb and guttering for a maximum of 2 inspections
Driveway / Culvert Access – Inspection – Urban	\$0.00	\$333.00		N	Where there is established kerb and guttering for a maximum of 2 inspections
Driveway / Culvet Access – Additional Inspection	\$0.00	\$150.00		N	
Concrete Footpath Construction		As Quoted	Per Metre	N	
Concrete Kerb & Gutter Construction		As Quoted	Per Metre	N	
Concrete Kerb & Gutter Construction – Additional Inspection	\$0.00	\$150.00		N	
Development Design Specification	\$0.00	\$212.00		N	
Sub-Division Inspections – < \$100,000 (minimum 3 inspections)	\$0.00	\$1,155.00		N	
Sub-Division Inspections – > \$100,000 (minimum 10 inspections)	\$0.00	\$3,855.00		N	
Sub-Division Inspections – Additional inspections	\$0.00	\$400.00	Inspection	N	

GENERAL - OTHER

Developments requiring referral to Design Department	\$0.00	\$313.50		N	
Application for temporary lifting of alcohol free zones	\$0.00	\$130.00		N	
Contractor Deposits		As Quoted		N	

PRIVATE WORKS

Plant Hire		As Quoted		N	Full cost recovery
Roadwork Supervision		As Quoted		N	Full cost recovery
Slashing		As Quoted		N	
Emulsion		As Quoted	Litre	N	Sold to RMS only

WATER SUPPLY SERVICES

WATER - CONNECTION (INCLUDES METER)

Connection – 20mm Service	\$0.00	\$2,690.00		N	
Connection – 25mm Service	\$0.00	\$3,000.00		N	
Connection – 32mm Service	\$0.00	\$3,320.00		N	
Connection – 40mm Service	\$0.00	\$4,720.00		N	
Connection – 50mm Service	\$0.00	\$6,410.00		N	
Connection – >50mm Service		As Quoted		N	
Downsizing Connection Fee due to increased charges (temporary fee)	\$0.00	\$500.00	Each Connection	N	
Installation of a Water Flow Restrictor	\$0.00	\$457.00		N	
Supply and Install an Underground Plastic Meter Pit	\$0.00	\$565.00		N	

WATER - DISCONNECTION

Disconnection	\$0.00	\$749.00		N	
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WATER - METERS

Meter Testing	\$0.00	\$281.00		N	
Special Meter Reading	\$0.00	\$87.50		N	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

WATER - METERS [continued]

Standard Pressure and Flow Test	\$0.00	\$281.00		N	
Damaged Automatic Meter Reading Device Replacement	\$0.00	\$298.00		N	
Damaged Meter / Replacement – 20mm	\$0.00	\$321.00		N	
Damaged Meter / Replacement – 25mm	\$0.00	\$352.00		N	
Damaged Meter / Replacement – 32mm	\$0.00	\$525.00		N	
Damaged Meter / Replacement – 40mm	\$0.00	\$738.00		N	
Damaged Meter / Replacement – > 50 mm		As Quoted	As Quoted	N	

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	\$0.00	\$4.40	Kilolitre	N	
Security Deposit for Avdata Key\Fob	\$0.00	\$50.00		N	
Single use hire for metered hydrant	\$0.00	\$20.00		N	
Multiple use hire for metered hydrant – per week	\$0.00	\$10.00	Per Week	N	
Deposit on Metered Hydrant	\$0.00	\$100.00		N	
Fill Swimming Pool – Call out fee	\$0.00	\$117.50		N	

WATER - HEADWORKS

Water – Headworks	\$0.00	\$4,725.00	Allotment	N	
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SEWERAGE SERVICES

SEWER - CONNECTION / DISCONNECTION

Connection Fee – junction previously installed – < 900mm deep	\$0.00	\$992.00		N	
Connection Fee – junction previously installed – > 900mm deep	\$0.00	\$1,555.00		N	
Connection Fee – cut in junction – < 1.5m deep	\$0.00	\$1,150.00		N	
Connection Fee – cut in junction – > 1.5m deep		As Quoted		N	
Disconnection Fee – at junction	\$0.00	\$634.00		N	
Disconnection Fee – at mains – < 1.5m deep	\$0.00	\$1,150.00		N	
Disconnection Fee – at mains – > 1.5m deep		As Quoted		N	

SEWER - HEADWORKS

Sewer – Headworks	\$0.00	\$7,130.00	Allotment	N	
Sewer – Headworks – Zimmerman St, Narrabri	\$0.00	\$3,045.00	Allotment	N	

SEWER - ORGANIC WASTE

Sewage Dispersal Field Charge	\$0.00	\$1,555.00		N	
Cat 2 Organic liquid trade waste (septic)	\$0.00	\$0.10	Litre	N	

PLANNING AND SUSTAINABILITY

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)	\$0.00	\$73.50		N	
Impounding Fee - Second or further offence (+ any additional vet charges at cost)	\$0.00	\$147.00		N	
Impounding Fee – Daily Sustenance	\$0.00	\$34.00	Day	N	
Companion Animals Disposal Fee (cat/dog)	\$0.00	\$14.00	Per Animal	N	
Microchip implanted by Council	\$2.32	\$25.50	Animal	N	
Dangerous Dog Inspection	\$0.00	\$165.00		N	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

ANIMAL CONTROL - COMPANION ANIMALS [continued]

Surrender fee (Surrender form must be completed and signed by owner)	\$0.00	\$175.00	Animal	N	
Dangerous Dog Signs	\$5.00	\$55.00	Each	N	
Registration - Dog - Desexed prior to 6 months of age (must provide copy of sterilisation certificate)	Statutory fee, as prescribed by Companion Animal Regulation		Animal	Y	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	Y	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	Y	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	Y	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	Y	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	Y	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	Y	Registration - cat - Owned by pensioner (copy of pension card required) - Fee subject to OLG Guidelines
Registration - Cat - Desexed (sold by pound or shelter)	Statutory fee, as prescribed by Companion Animal Regulation		Animal	Y	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	Y	Registration - Cat - Not Desexed - 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			Y	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			Y	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)	\$0.00	\$89.00	each	N	
Transportation of Stock by Council (Contract Transport at Cost)		At Cost	At cost	N	
Impounding Fee for Sheep or Goats	\$0.00	\$25.50	Animal / Day	N	
Impounding Fee for any other Hoofed Animals	\$0.00	\$55.00	Animal / Day	N	

IMPOUNDING - OTHER

Vehicles (plus any towing costs)	\$0.00	\$14.80	Per day	N	
Other Articles	\$0.00	\$6.80	Day	N	

CERTIFICATES

Flood Information Certificate	\$0.00	\$167.72		N	
Section 10.7(2) Planning Certificate	\$0.00	\$69.00	per application	Y	
Section 10.7(2&5) Planning Certificate	\$0.00	\$174.00	per application	Y	Includes 149 (2) Certificate
Application for Dwelling Entitlement	\$0.00	\$450.00	Per Application	N	Application for Dwelling Entitlement
Drainage Diagram	\$0.00	\$61.00	per application	N	
Application for Burning Permit	\$0.00	\$43.50		N	
Site Compatibility Certificate under State Environmental Planning Policy (Housing) 2021— plus \$42.00 for each dwelling (maximum fee payable \$669 including base fee and additional fee))	\$0.00	\$345.00	Per Application	Y	

Name	2024/2025 GST	Fee (incl. GST)	Unit	Stat	Description
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CERTIFICATES [continued]

Site Compatibility Certificate under State Environmental Planning Policy (Transport and Infrastructure) 2021, Chapter 2 or 3— PLUS \$265 for each hectare, or part hectare, of area of land (maximum fee payable \$669 including base fee and additional fee)	\$0.00	\$345.00	Per Application	Y	
Site Verification Certificate under State Environmental Planning Policy (Resources and Energy) 2021, Part 2.4	\$0.00	\$4,870.00	Per Application	Y	
Outstanding Notices Combined - Section 735A Certificate & Section 121ZP Certificate	\$0.00	\$115.00	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)	\$0.00	\$167.72	Per application	N	In Addition to Set Fee

BUILDING INFORMATION CERTIFICATES

Building Information Certificate Application Fee (Class 1 & 10)	\$800.00 (includes the initial inspection) *any additional fees for unauthorised use (DA/CC) or additional inspections will be charged as required.		Per application	N	For each dwelling contained in the building or in any other building on the allotment
Building Information Certificate application fee (Class 2-9 buildings)	Fee on application		per application	N	Floor area of building or part thereof
Building Information Certificate - Any Additional Inspection fee	\$0.00	\$155.50		Y	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 on application		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.
Building Certificate Application for Unauthorised Works (DA)	Fee on application		Per Application	Y	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	\$0.00	\$69.00	Copy	Y	Providing a copy of a Building Certificate
Certified Copy of document, map or plan	\$0.00	\$69.00	per Copy	Y	Providing a certified copy of a document, map or plan

BUILDING - OTHER

Planning Enquiry/Written Advice – Search and Written Reply (per hour)	\$27.55	\$303.00	Per Hour	N	
Development/Building Inspections – Other additional as required	\$14.77	\$162.50	per inspection	N	
Mobile Hairdressers	\$0.00	\$168.00	Annual	N	
Advertising Sign on Council Land Lease – Small (in addition to application fee)	\$17.32	\$190.50	yearly	N	
Advertising Sign Lease on Council Land – Large (in addition to application fee)	\$70.27	\$773.00	yearly	N	

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)	\$26.43	\$290.72	per application	N	
Complying Development Certificate (value \$5,000 – \$10,000)	\$28.55	\$314.00		N	
Complying Development Certificate (value \$10,000 – \$20,000)	\$47.57	\$523.29		N	
Complying Development Certificate (value \$20,000 - \$50,000)	\$71.46	\$786.06		N	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

DEVELOPMENT - COMPLYING DEVELOPMENT & CONSTRUCTION CERTIFICATES [continued]

Complying Development Certificate (Value \$50,000 - \$150,000)	\$107.44	\$1,181.88	Per Application	N	
Complying Development Certificate (Value \$150,000 - \$250,000)	\$190.90	\$2,099.88	Per Application	N	
Complying Development Certificate (Value Over \$250,000)	\$214.48	\$2,359.29	Per Application	N	
Construction Certificate (value less than \$5,000)	\$90.00 plus 0.55% of Construction Value		per application	N	
Construction Certificate (valued \$5,001 – \$100,000)	\$125.00 plus 0.35% of Construction Value		per application	N	
Construction Certificate (valued \$100,001 – \$250,000)	\$685.00 plus 0.20% of Construction Value		per application	N	
Construction Certificate (value over \$250,000)	\$1070.00 plus 0.11% of Construction Value			N	
Compliance Certificate	\$21.35	\$234.81		N	
Occupation Certificate	\$14.27	\$157.00		N	
Lodgement/Registration Fee of Certificates issued by Private Certifiers	\$3.27	\$36.00	per lodgement	Y	
Certified copy of a document, map or plan under the Act, section 10.8(2)	\$0.00	\$69.00	per certificate	Y	
General Housing Specification Booklet	\$1.36	\$15.00	Booklet	N	

INSPECTIONS

Additional Inspection or Re-Inspection Fee	\$14.77	\$162.50	per inspection	N	
Septic/OSSM Inspection Fee	\$20.34	\$223.72	per inspection	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value < \$5,000)	\$25.19	\$277.08	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$5,000 – \$10,000)	\$28.28	\$311.12	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$10,001 – \$50,000)	\$31.38	\$345.17	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$50,001 – \$100,000)	\$43.65	\$480.19	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$100,001 – \$200,000)	\$54.97	\$604.64	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$200,001 – \$400,000)	\$65.00	\$715.00	Per Application	N	
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value > \$400,000)	0.18% of contract price per application by quotation		Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value < \$5,000)	\$40.35	\$443.80	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$5,000 – \$10,000)	\$46.11	\$507.19	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$10,001 – \$50,000)	\$57.63	\$633.98	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$50,001 – \$100,000)	\$69.16	\$760.80	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$100,001 – \$200,000)	\$80.82	\$889.00	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$200,001 – \$400,000)	\$86.45	\$950.98	Per Application	N	
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value > \$400,000)	0.28% of contract price per application by quotation		Per Application	N	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

INSPECTIONS [continued]

PCA Inspection Package – CC or CDC issued by Private Certifier (value < \$5,000)	\$56.14	\$617.56	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$5,000 – \$10,000)	\$65.64	\$722.05	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$10,001 – \$50,000)	\$97.66	\$1,074.27	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$50,001 – \$100,000)	\$131.49	\$1,446.44	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$100,001 – \$200,000)	\$190.41	\$2,094.52	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$200,001 – \$400,000)	\$220.19	\$2,422.09	Per Application	N	
PCA Inspection Package – CC or CDC issued by Private Certifier (value > \$400,000)	0.9% of contract price per application by quotation		Per Application	N	

DEVELOPMENT APPLICATIONS

Applications requiring a higher level of investigation, possibly involving several disciplines within Council or that may generate considerable community interest. Depending on complexity and following initial review, proposals may be categorised as Complex Planning Proposal

Additional Fee for Demolition - Building (Domestic)	\$0.00	\$276.93		N	
Additional Fee for Demolition - Building (Heritage Listed)	\$0.00	\$836.00		N	
Additional Fee for Demolition - Commercial/Industrial	\$0.00	\$480.70		N	
Additional fee for modification application if notice of application is required to be given under the Act, Section 4.55(2) or 4.56(1)	\$0.00	\$866.00		Y	
LEP - Amendment (Complex Planning Proposal) - Stage 1 - Lodgement	\$0.00	\$5,695.00	Per Application	N	Proposals requiring extensive investigation or master planning/site specific DCP controls, that generate considerable community interest and: - have the potential to be the catalyst for consideration of planning controls beyond the subject site; or - the subject site if a Key Site; or - government agencies responses
LEP - Amendment (Complex Planning Proposal) - Stage 2 - Gateway	\$0.00	\$10,885.00	Per Application	N	Proposals requiring extensive investigation or master planning/site specific DCP controls, that generate considerable community interest and: - have the potential to be the catalyst for consideration of planning controls beyond the subject site; or - the subject site if a Key Site; or - government agencies responses
LEP - Amendment (Complex Planning Proposal) - Stage3 - Exhibition	\$0.00	\$5,695.00	Per Application	N	Proposals requiring extensive investigation or master planning/site specific DCP controls, that generate considerable community interest and: - have the potential to be the catalyst for consideration of planning controls beyond the subject site; or - the subject site if a Key Site; or - government agencies responses
LEP - Amendment (Major Planning Proposal)	\$0.00	\$3,795.00		N	
LEP - Amendment (Major Planning Proposal) Stage 2 - Gateway	\$0.00	\$7,590.00	Per Application	N	Applications requiring a higher level of investigation, possibly involving several disciplines within Council or that may generate considerable community interest. Depending on complexity and following initial review, proposals may be categorised as Complex Planning Proposal
LEP - Amendment (Major Planning Proposal) Stage 3 - Exhibition	\$0.00	\$3,795.00	Per Application	N	Applications requiring a higher level of investigation, possibly involving several disciplines within Council or that may generate considerable community interest. Depending on complexity and following initial review, proposals may be categorised as Complex Planning Proposal
LEP - Amendment (Minor Planning Proposal) Stage 1 - Lodgement	\$0.00	\$1,900.00		N	Proposals for an additional permitted use, zoning to reflect current use of site, amendment to LEP Schedule, likely 14 days notification requirement from Department of Planning & Environment, minimal political interest. Depending on complexity and following initial review, proposals may be categorised as Major Planning Proposal.
LEP - Amendment (Minor Planning Proposal) Stage 2 - Gateway	\$0.00	\$3,795.00	Per Application	N	Proposals for an additional permitted use, zoning to reflect current use of site, amendment to LEP Schedule, likely 14 days notification requirement from Department of Planning & Environment, minimal political interest. Depending on complexity and following initial review, proposals may be categorised as Major Planning Proposal.
LEP - Amendment (Minor Planning Proposal) Stage 3 - Exhibition	\$0.00	\$1,900.00	Per Application	N	Proposals for an additional permitted use, zoning to reflect current use of site, amendment to LEP Schedule, likely 14 days notification requirement from Department of Planning & Environment, minimal political interest. Depending on complexity and following initial review, proposals may be categorised as Major Planning Proposal.
Notice of application for review of a determination under the Act, Section 8.3	\$0.00	\$807.00		Y	
Application/Plan Printing Fee		At cost	Per Page	N	
Development application for development involving the erection of a building or the carrying out of a work or demolition (value up to \$5,000)	\$0.00	\$144.00		Y	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

DEVELOPMENT APPLICATIONS [continued]

Development application for development involving the erection of a building or the carrying out of a work (value \$5,001 – \$50,000)	\$220.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost		per application	Y	
Development application for development involving the erection of a building, the carrying out of a work or the demolition of a work or building (Value \$5,001 - \$50,000)				Y	
Development application for development involving the erection of a building or the carrying out of a work (value \$50,001 – \$250,000)	\$459.00 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000			Y	
Development application for development involving the erection of a building or the carrying out of a work (value \$250,001 – \$500,000)	\$1,590.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		per application	Y	
Development application for development involving the erection of a building or the carrying out of a work (value \$500,001 – \$1,000,000)	\$2,272.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		per application	Y	
Development application for development involving the erection of a building or the carrying out of a work (value \$1,000,001 – \$10,000,000)	\$3,404.00 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	Y	
Development application for development involving the erection of a building or the carrying out of a work (value over \$10,000,000)	\$20,667.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10 million		per application	Y	
Development application for development involving the erection of a dwelling house with an estimated cost of \$100,000 or less	\$0.00	\$592.00	per application	Y	
Use of Footpath – Dining	\$135 admin fee plus \$25.00 per chair (annual renewal fee)			N	
Development application involving subdivision (other than strata subdivision) involving the opening of a public road	\$865.00 plus \$65.00 for each additional lot created		per application	Y	
Development application involving subdivision (other than strata subdivision) not involving the opening of a public road	\$430.00 plus \$53.00 for each additional lot created		per application	Y	
Development application involving strata subdivision	\$430.00 plus \$65.00 for each additional lot created		per application	Y	
Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building	\$0.00	\$371.00	per application	Y	
Additional fee for development application for designated development (in addition to any other fees payable)	\$0.00	\$1,198.00	per application	Y	
Additional fees—Advertising/giving notice of DA for designated development	\$0.00	\$2,890.00		Y	In the case of a designated development
Additional fees—Advertising of DA for Integrated Development, Threatened Species Development, Class 1 Aquaculture Development, Prohibited Development and Community participation plans requiring notice	\$0.00	\$1,438.00	per application	Y	In the case of an advertised development
Additional fees—Neighbour Notification	\$0.00	\$150.00	per application	N	In the case of a prohibited development
Additional fee for Neighbour Notification - Designated Development	\$0.00	\$250.00	per application	N	
Additional fee for development application for development requiring concurrence (payable to consent authority)	\$0.00	\$183.00	per application	Y	
Additional Fee to Concurrence Authority (to be paid via Planning Portal to appropriate Govt Dept)	\$0.00	\$416.00	per application	Y	
Additional Fee – development application for integrated development (payable to consent authority)	\$0.00	\$183.00	per application	Y	
Integrated Development - Additional fee to each Approval Body (to be paid via NSW Planning Portal)	\$0.00	\$416.00	per application	Y	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

DEVELOPMENT APPLICATIONS [continued]

Development Application – Home Industry / Occupation - Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building	\$0.00	\$371.00		Y	EPA Reg 2021 - 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 Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building
Application for review under the Act, section 8.3 that relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building	50% of the original development application fee charged		per application	Y	
Application for review under the Act, section 8.3 that relates to a development application involving the erection of a dwelling house with an estimated development cost, including GST, of \$100,000 or less	\$0.00	\$247.00	per application	Y	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)	\$0.00	\$71.00	per application	Y	
Review Any Other Development Application (value \$5,001 – \$250,000)	\$111.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) by which estimated cost exceeds \$5,000		per application	Y	
Review Any Other Development Application (value \$250,000 – \$500,000)	\$651.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		per application	Y	
Review Any Other Development Application (value \$500,000 – \$1,000,000)	\$927.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		per application	Y	
Review Any Other Development Application (value \$1,000,000 – \$10,000,000)	\$1,285.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1 million		per application	Y	
Review Any Other Development Application (value over \$10,000,000)	\$6,167.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10 million		per application	Y	
Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) (Value less than \$100,000)	\$0.00	\$71.00	per application	Y	
Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) (value \$100,000 – \$1,000,000)	\$0.00	\$195.00		Y	
Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) (value over \$1 million)	\$0.00	\$325.00		Y	
Modification application under the Act, section 4.55(1)	\$0.00	\$92.00		Y	
s 4.55(1) Modification of a Development Consent – where rectifying a Council error	\$0.00	\$0.00		Y	
Modification Application under the Act, 4.55(1A), or under the Act 4.56(1) that involves minimal environmental impact	The lesser of- (a) \$839.00 or (b) 50% fee for the original application		per application	Y	
Modification Application under the Act 4.55(2) or 4.56(1) – Not Min Env Impact	50% of the original fee		per application	Y	
Modification Application under the Act 4.55(2) or 4.56(1) that does not involve minimal environmental impact where original application fee \$100 or more	\$247.00 If the fee for the original development application was (a) \$100 or more, OR (b) The original development application did involve the erection of a dwelling house with an estimated cost of \$100,000 or less			Y	
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			Y	
Modification of Consent – 4.55(2) or 4.56(1) - Involving erection of dwelling house est. cost less \$100,000	\$0.00	\$247.00	per application	Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value less \$5,000	\$0.00	\$71.00		Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value \$5,000 – \$250,000	\$110.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost		per application	Y	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

DEVELOPMENT APPLICATIONS [continued]

Modification to any other DA - 4.55(2) or 4.56(1) - value \$250,001 – \$500,000	\$651.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		per application	Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value \$500,001 – \$1,000,000	\$927.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		per application	Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value \$1,000,001 – \$10,000,000	\$1,285.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1 million		per application	Y	
Modification to any other DA - 4.55(2) or 4.56(1) - value over \$10million	\$6,167.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10million		per application	Y	
Additional fee for Modification Application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1)	\$0.00	\$866.00	in addition to other fees payable	Y	
Additional fee for modification application that is accompanied by statement of qualified designer	\$0.00	\$990.00		Y	
Additional fee for modification application that is referred to design review panel for advice	\$0.00	\$3,905.00		Y	
Appeal against determination of a Modification Application under the Act, section 8.9	50% of the original fee that was payable for the application the subject of appeal		per application	Y	
Long Service Levy (LSPA 1986)	0.25% of cost of all building work for applications over \$250,000		as quoted	Y	
Long Service Levy Commission	\$0.00	\$19.80		Y	
Planning Reform Fund	0.64% of CIV for developments over \$50,000			Y	
Planning Reform Fund Commission	\$0.00	\$5.00		N	
Subdivision Certificate Application fee	\$0.00	\$244.00	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	\$0.00	\$162.50		N	
A1 Install a manufactured home, moveable dwelling or associated structure on land	\$0.00	\$516.00	per application	N	In addition to DA fees payable
PART B - B1 Carry out water supply work	\$0.00	\$160.50	per application	N	B1 Carry out water supply work
PART B – B4 Carry out sewerage work	\$0.00	\$238.00	per application	N	
PART B – B5 Carry out Stormwater drainage work	\$0.00	\$160.50	per application	N	
PART B – B1/4/5 Combined Water/Sewerage/ Stormwater drainage work	\$0.00	\$239.00	per application	N	
PART B – Additional Inspections for Water, Sewer or Stormwater drainage Work	\$0.00	\$162.50	per inspection	N	Additional Inspections
PART C – C1 For fee or reward, transport waste over or under a public place	\$0.00	\$239.00	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	\$0.00	\$90.50	per application	N	C2 place waste in a public place
PART C – C3 Place a waste storage container in a public place	\$0.00	\$90.50	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	\$0.00	\$250.00	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

Name	2024/2025 GST	Fee (incl. GST)	Unit	Stat	Description
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DEVELOPMENT - LOCAL APPROVALS [continued]

PART C – C6 Operate a system of sewage management (within the meaning of section 68A)	\$0.00	\$65.00	per application	N	C6 Registration / Approval to Operate an Onsite Sewage Management System
PART C - C5 & C6 Combined Application	\$0.00	\$315.00		N	
PART C – Additional Inspections – not related to Septic Systems (OSSM)	\$0.00	\$185.00	per inspection	N	Where required
PART C – Septic Inspection	\$0.00	\$226.00	per inspection	N	
PART C – Transfer of Approval to Operate (OSSM)	\$0.00	\$57.00	per application	N	
PART D: Community Land – D1 Engage in Trade or Business	\$0.00	\$133.50		N	
PART D: Community Land – D2 Direct or procure a theatrical, musical or other entertainment for the public	\$0.00	\$133.50	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	\$0.00	\$133.50		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	\$0.00	\$133.50		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	\$0.00	\$133.50		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	\$0.00	\$133.50		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	\$0.00	\$160.50		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
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	\$0.00	\$160.50		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	\$0.00	\$239.00		N	F1 Operate a public carpark
PART F: Other Activities – F2 Operate a caravan park or camping ground (minimum fee \$100)	\$0.00	\$18.40	per site / application	N	F2 operate a caravan park or camping ground
PART F: Other Activities – F3 Operate a manufactured home estate	\$0.00	\$18.40	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	\$0.00	\$160.50		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	\$0.00	\$239.00		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	\$0.00	\$239.00		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)	\$0.00	\$61.00	annual fee	N	Annual permit fee (in addition to any application fee required)
A Frame signs/mobile structures/merchandising display – Impound fees	\$0.00	\$79.00		N	Impound Fee for Board without Current Permit Sticker

DEVELOPMENT CONTRIBUTIONS

Section 7.11 Contributions – Mines / Extractive	In accordance with the adopted s7.11 Contribution Plan		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 - in accordance with the adopted s7.11 Contribution Plan		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	\$0.00	\$151.00	Per Application	N	
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Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

LIQUID TRADE WASTE [continued]

PART C: C4 Application Fee for Liquid Trade Waste (New Business or Device)	\$0.00	\$340.00	per application	N	
Additional Inspection Fee	\$0.00	\$226.00		N	
Cat 1 – NO Annual Charge (Application fee only)	\$0.00	\$0.00		N	
Cat 1A Annual Charge	\$0.00	\$146.00	Annual Fee	N	As per Councils Trade Waste Policy
Cat 2 Annual Charge	\$0.00	\$229.00	Instance	N	
Cat 3 Annual Charge	\$0.00	\$670.00	Instance	N	
Discharge without Approval (Annual Fee)	\$0.00	\$849.00	Instance	N	
Waste Water Analysis (Prescribed)	\$0.00	\$182.00	per sample	N	
Excess Mass Charge	As per Liquid Trade Waste Regulation Guidelines			N	

LIBRARIES

Replace Lost or Damaged Items		At Cost	Item	N	
Replacement Membership Card	\$0.00	\$3.60	Card	N	
Interlibrary Loan	\$2.59	\$28.50	Per Item	N	
Interlibrary Loan Electronic (up to 25 pages)	\$1.66	\$18.30	Per Item	N	
Interlibrary Loan Rush	\$4.73	\$52.00	Per Item	N	
Interlibrary Loan Rush Electronic (up to 25 pages)	\$3.36	\$37.00	Per Item	N	
Sale of Old Books		As Specified		N	
Hire Meeting Room	\$2.05	\$22.50	Half Day	N	1/2 day - Non Profit
Hire Meeting Room	\$2.68	\$29.50	Half Day	N	1/2 Day - Other
Hire Meeting Room	\$3.18	\$35.00	Full Day	N	Full Day - Non Profit
Hire Meeting Room	\$5.09	\$56.00	Full Day	N	Full Day - Other

PUBLIC HEALTH

Category 1 Administration	\$0.00	\$364.00	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	\$0.00	\$226.00	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
Category 3 Administration	\$0.00	\$122.00	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	\$0.00	\$177.00	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	\$0.00	\$400.00	Notice	N	
Registration of New Business	\$0.00	\$73.50	One-off	N	
Alteration of Registration for Existing Business	\$0.00	\$37.00	One-off	N	
Small Permit Application	\$0.00	\$43.50	Application	Y	
Fire Burning Permit for Urban Areas	\$0.00	\$43.50	Permit	N	As per clean air regulation act
Inspection - legionella	\$0.00	\$140.50	Per Inspection	N	
Inspection - Hair Dresser	\$0.00	\$140.50	Per Inspection	N	
Inspection - Beauty Salon	\$0.00	\$140.50	Per Inspection	N	
Inspection - Skin Penetration Premises	\$0.00	\$140.50	Per Inspection	N	

Name	2024/2025		Unit	Stat	Description
	GST	Fee (incl. GST)			

PUBLIC HEALTH [continued]

Inspection - Public Swimming Pool	\$0.00	\$140.50	Per Inspection	N	
Inspection - Boarding House	\$0.00	\$140.50	Per Inspection	N	
Water Sampling	\$0.00	\$191.50	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)	\$0.00	\$182.00	Per Application	N	
Registration of Cooling Towers (in accordance with the Public Health Act Registered Premises)	\$0.00	\$316.00	Per Application	N	

PRIVATE SWIMMING POOLS

Application for Certificate of Compliance – Swimming Pool (includes 1st inspection)	\$13.64	\$150.00	per application	Y	
Swimming Pool Inspection – any or all subsequent inspections after the first inspection	\$9.09	\$100.00	per inspection	Y	
Application for exemption from barrier under s.22 of Swimming Pools Act (Including any inspections required)	\$0.00	\$250.00	per application	Y	
Resuscitation Signs	\$3.77	\$41.50		N	
Fee for Council to Register Swimming Pool on the NSW Swimming Pools Register	\$0.91	\$10.00	per application	Y	

TOURISM

Tourism Event Administration Fee	\$7.27	\$80.00	per hour	N	Secretarial services associated with Tourism event assistance. Secretarial services associated with Tourism event assistance.
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BANNER ADVERTISING

Advertising Rental Space	\$0.00	\$33.50	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

TRUCK WASH

Truck Wash Usage	\$0.10	\$1.10	Minute	N	
Truck Wash Key	\$6.82	\$75.00	Key	N	

LABOUR HIRE SERVICES

Labour Hire Services		By Agreement		N	
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2024/2025
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OPERATIONAL PLAN APPENDIX B 2024/2025 OPERATIONAL BUDGET

NARRABRI SHIRE
DISCOVER THE POTENTIAL

NARRABRI SHIRE COUNCIL
Budget Account Summary, by Cost and Service Centre
for the year ending 30 June 2025

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
Total	67,577,529	70,046,727	11,559,566	2,778,243	11,868,611	14,013,240	25,881,851

Directorate Summaries

Office of the General Manager	26,674,919	5,061,142	-	645,479	22,259,256	-	22,259,256
Financial and Commercial Services Directorate	2,448,252	16,446,820	1,116,850	5,098,360	(7,783,358)	3,372,384	(4,410,974)
Planning and Sustainability Directorate	3,218,367	5,428,501	241,875	(287,417)	(2,255,676)	137,456	(2,118,220)
Infrastructure Delivery Directorate	35,235,991	43,110,265	10,200,841	(2,678,179)	(351,612)	10,503,400	10,151,788

Directorate Detail

Office Of The General Manager

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
General Purpose Revenue	26,455,392	-	-	140,091	26,595,483	-	26,595,483
General Purpose Revenue	26,455,392	-	-	140,091	26,595,483	-	26,595,483
Strategic Management	58,351	1,344,942	-	87,646	(1,198,945)	-	(1,198,945)
Strategic Management	58,351	1,344,942	-	87,646	(1,198,945)	-	(1,198,945)
Governance and Risk	61,176	2,500,303	-	319,243	(2,119,884)	-	(2,119,884)
Governance	5,588	1,575,957	-	107,961	(1,462,408)	-	(1,462,408)
Corporate Planning	-	327,646	-	91,000	(236,646)	-	(236,646)
Risk	55,588	596,700	-	120,282	(420,830)	-	(420,830)
People and Values	100,000	1,215,897	-	98,499	(1,017,398)	-	(1,017,398)
Human Resource Management	-	810,897	-	98,499	(712,398)	-	(712,398)
Organisational Development	100,000	405,000	-	-	(305,000)	-	(305,000)
	26,674,919	5,061,142	0	645,479	22,259,256	0	22,259,256

NARRABRI SHIRE COUNCIL
Budget Account Summary, by Cost and Service Centre
for the year ending 30 June 2025

Financial and Commercial Services Directorate

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
Airport Services	382,990	539,717	38,770	(65,260)	(183,217)	221,357	38,140
Airport Management	240	509,217	-	(9,028)	(518,005)	221,357	(296,648)
Airport - Airside Operations	336,000	10,000	38,770	(28,116)	336,654	-	336,654
Airport - Landside Operations	21,000	20,500	-	(28,116)	(27,616)	-	(27,616)
Airport - Aviation Fuel Facilities	25,750	-	-	-	25,750	-	25,750
Community and Customer Relations	100	2,625,125	-	225,396	(2,399,629)	217,646	(2,181,983)
IT Technical Support	-	969,659	-	54,254	(915,405)	-	(915,405)
IT Corporate Computer Network	-	962,646	-	54,000	(908,646)	217,646	(691,000)
Customer Management	100	533,347	-	117,142	(416,105)	-	(416,105)
Records Management	-	159,473	-	-	(159,473)	-	(159,473)
Cultural Facilities	1,315,488	2,296,705	-	(46,433)	(1,027,650)	309,920	(717,730)
The Crossing Theatre Management	7,588	1,129,526	-	(46,433)	(1,168,371)	309,920	(858,451)
TCT Cinemas & Front of House	469,100	374,647	-	-	94,453	-	94,453
The Crossing Café & Kitchen	410,000	483,613	-	-	(73,613)	-	(73,613)
TCT Events	428,800	308,919	-	-	119,881	-	119,881
Financial Services	70,738	1,870,641	1,000,000	320,004	(479,899)	-	(479,899)
Financial Services	70,738	1,870,641	1,000,000	320,004	(479,899)	-	(479,899)
Property Services	222,798	2,724,679	78,000	(35,659)	(2,459,540)	692,750	(1,766,790)
Property Management	168,798	1,729,161	54,000	(124,378)	(1,630,741)	543,076	(1,087,665)
Insurance Management	-	614,566	-	113,000	(501,566)	-	(501,566)
Works Depots Management	-	153,814	-	34,414	(119,400)	6,876	(112,524)
Narrabri Saleyards	2,000	214,338	-	(58,695)	(271,033)	142,798	(128,235)
Narrabri Truck Wash Facilities	52,000	12,800	24,000	-	63,200	-	63,200
Swimming Pools	325,550	1,822,321	-	(55,558)	(1,552,329)	426,640	(1,125,689)
Swimming Pools Management	-	39,889	-	-	(39,889)	5,657	(34,232)
Swimming Pools - Narrabri	245,075	1,321,257	-	(26,219)	(1,102,401)	304,012	(798,389)
Swimming Pools - Wee Waa	41,475	240,856	-	(16,693)	(216,074)	55,514	(160,560)
Swimming Pools - Boggabri	39,000	220,319	-	(12,646)	(193,965)	61,457	(132,508)
Fleet Management	130,588	4,567,631	80	4,755,870	318,907	1,504,071	1,822,978
Fleet Management	130,588	4,567,631	80	4,755,870	318,907	1,504,071	1,822,978
	2,448,252	16,446,820	1,116,850	5,098,360	(7,783,358)	3,372,384	(4,410,974)

NARRABRI SHIRE COUNCIL
Budget Account Summary, by Cost and Service Centre
for the year ending 30 June 2025

Planning and Sustainability Directorate

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
Planning and Development	2,240,815	1,124,688	-	(34,397)	1,081,730	-	1,081,730
Strategic Land Use Planning	12,500	323,493	-	-	(310,993)	-	(310,993)
Statutory Land Use Planning	2,105,727	603,830	-	(34,397)	1,467,500	-	1,467,500
Building Surveying and Certification	122,588	197,365	-	-	(74,777)	-	(74,777)
Economic Development	299,696	913,219	-	(89,920)	(703,443)	-	(703,443)
Economic Development	175,588	331,718	-	(14,875)	(171,005)	-	(171,005)
Northern NSW Inland Port (N2IP)	53,608	75,759	-	(75,045)	(97,196)	-	(97,196)
Small Business Liaison	70,500	301,293	-	-	(230,793)	-	(230,793)
Grants Administration	-	204,449	-	-	(204,449)	-	(204,449)
Regulatory Enforcement	226,588	945,354	-	(107,886)	(826,652)	2,673	(823,979)
Regulatory Enforcement	138,588	660,095	-	(64,087)	(585,594)	2,673	(582,921)
Environmental Health Management	18,000	-	-	-	18,000	-	18,000
Weeds Management	-	185,259	-	-	(185,259)	-	(185,259)
Weeds North West Action Program	70,000	100,000	-	(43,799)	(73,799)	-	(73,799)
Tourism and Cultural Services	451,268	2,445,240	241,875	(55,214)	(1,807,311)	134,783	(1,672,528)
Libraries Management	158,789	820,157	-	(28,982)	(690,350)	89,854	(600,496)
Communications	-	546,051	-	-	(546,051)	-	(546,051)
Community Development	8,150	438,259	241,875	-	(188,234)	-	(188,234)
Narrabri Visitor Information Centre	125,588	433,477	-	(31,901)	(339,790)	44,929	(294,861)
Tourism Network Management	24,000	24,650	-	-	(650)	-	(650)
Shire Marketing & Promotion	74,741	71,000	-	5,669	9,410	-	9,410
Events	60,000	111,646	-	-	(51,646)	-	(51,646)
	3,218,367	5,428,501	241,875	(287,417)	(2,255,676)	137,456	(2,118,220)

NARRABRI SHIRE COUNCIL
Budget Account Summary, by Cost and Service Centre
for the year ending 30 June 2025

Infrastructure Delivery Directorate

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
Cemetery Services	205,000	650,493	120,000	(5,199)	(330,692)	38,623	(292,069)
Cemeteries Management	-	92,384	120,000	65,246	92,862	38,623	131,485
Cemeteries Interment Services	190,000	69,000	-	(9,283)	111,717	-	111,717
Cemeteries Maintenance	15,000	489,109	-	(61,162)	(535,271)	-	(535,271)
Emergency Support	17,709	1,307,467	-	(41,632)	(1,331,390)	95,406	(1,235,984)
Emergency Services Agencies	17,709	1,097,283	-	(41,632)	(1,121,206)	222	(1,120,984)
Emergency Management	-	210,184	-	-	(210,184)	95,184	(115,000)
Parks and Open Spaces	29,766	3,019,122	570,000	(926,064)	(3,345,420)	836,542	(2,508,878)
Artesian Bore Baths - Pilliga	10,000	29,662	-	(7,275)	(26,937)	2,662	(24,275)
Parks & Open Spaces Management	16,766	195,170	-	(66,527)	(244,931)	412,180	167,249
Open Spaces	-	1,019,940	-	(342,478)	(1,362,418)	421,700	(940,718)
Sporting Facilities	3,000	484,400	360,000	(280,511)	(401,911)	-	(401,911)
Recreational Parks	-	384,400	180,000	(127,134)	(331,534)	-	(331,534)
Public Waste/Litter Control	-	100,200	-	(22,302)	(122,502)	-	(122,502)
Street Trees Program	-	166,450	-	(13,203)	(179,653)	-	(179,653)
Public Amenities & Monuments	-	458,300	30,000	(22,865)	(451,165)	-	(451,165)
Central Business Districts	-	180,600	-	(43,769)	(224,369)	-	(224,369)
Projects and Assets	172,556	1,060,982	-	212,878	(675,548)	-	(675,548)
Projects & Assets	127,556	692,614	-	135,588	(429,470)	-	(429,470)
Design Management Services	45,000	368,368	-	77,290	(246,078)	-	(246,078)
Sewerage Services	4,500,127	2,861,457	-	(880,287)	758,383	1,574,089	2,332,472
Sewerage Management	432,838	164,835	-	(729)	267,274	-	267,274
Boggabri Sewerage	515,884	393,171	-	(191,370)	(68,657)	236,478	167,821
Narrabri Sewerage	2,749,063	1,669,389	-	(536,772)	542,902	793,006	1,335,908
Wee Waa Sewerage	802,342	634,063	-	(151,416)	16,863	544,605	561,468
Solid Waste Management Services	5,540,466	4,485,085	43,107	(511,320)	587,168	448,026	1,035,194
Urban Waste Management	2,176,522	1,743,321	-	(78,443)	354,758	-	354,758
Narrabri Waste Depot	2,962,797	1,778,471	43,107	(431,180)	796,253	387,874	1,184,127
Rural Waste (incl Transfer Stations)	401,147	963,292	-	(1,697)	(563,842)	60,152	(503,690)
Roads and Ancillary Services	18,910,355	25,192,568	9,450,559	603,992	3,772,339	6,217,743	9,990,082
Roads Management	28,355	5,288,660	-	940,275	(4,320,029)	4,803,389	483,360
State Highways Maintenance Contract	1,200,000	1,080,638	-	(236,780)	(117,418)	-	(117,418)
Regional Roads	617,000	537,779	2,756,884	(114,572)	2,721,533	-	2,721,533
Shire Roads	11,300,000	13,627,628	4,747,824	(1,345,462)	1,074,734	-	1,074,734
Bridges	5,750,000	728,627	937,000	(421)	5,957,952	627,627	6,585,579
Town Streets	-	989,128	-	(597,490)	(1,586,618)	-	(1,586,618)
Footpaths	-	238,376	363,196	(17,806)	107,014	175,861	282,875
Kerb & Guttering	-	601,119	645,655	(16,216)	28,320	450,073	478,393
Stormwater Management	-	262,518	-	-	(262,518)	160,793	(101,725)
Quarries	-	1,815,164	-	2,023,680	208,516	-	208,516
Roads Private Works	15,000	22,931	-	(31,216)	(39,147)	-	(39,147)
Water Services	5,860,012	4,533,093	17,175	(1,130,547)	213,547	1,292,971	1,506,518
Water Management	659,846	1,144,940	17,175	(8,777)	(476,696)	-	(476,696)
Baan Baa Water	47,836	96,853	-	(62,355)	(111,372)	52,353	(59,019)
Bellata Water	74,637	52,012	-	(41,366)	(18,741)	28,012	9,271
Boggabri Water	636,467	277,930	-	(256,147)	102,390	167,480	269,870
Gwabegar Water	39,518	39,922	-	(14,855)	(15,259)	24,922	9,663
Narrabri Water	3,638,870	2,215,819	-	(530,768)	892,283	785,979	1,678,262
Pilliga Water	61,644	50,622	-	(25,520)	(14,498)	32,622	18,124
Wee Waa Water	701,194	654,995	-	(190,759)	(144,560)	201,603	57,043
	35,235,991	43,110,265	10,200,841	(2,678,179)	(351,612)	10,503,400	10,151,788



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OPERATIONAL PLAN APPENDIX C 2024/2025 CAPITAL WORKS PROGRAM

NARRABRI SHIRE COUNCIL
2024/2025 CAPITAL EXPENDITURE PROGRAM

TOTAL CAPEX	83,705,412	37,487,301	5,863,568	1,380,000	1,875,000	3,120,000	-	7,600,000	16,202,682	-	828,080	617,971
Corporate & Commercial Services		7,891,331										
Infrastructure Delivery		29,084,807										
Planning & Sustainability		511,163										
Funded from:												
Restricted Assets (External Obligations)												

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
CORPORATE and COMMERCIAL SERVICES												
Commercial Services												
Aquatic Facilities												
Narrabri	5,420,000	714,406	376,075	-	-	-	-	-	-	-	-	338,331
Narrabri - 50m pool shell improvements (Year 2 of 2)	120,000	120,000	120,000									
Narrabri - New Chemical Storage Shed (Year 1 of 1)	80,000	80,000	80,000									
Boggabri												
Boggabri - Partial demolition and refurbishment of existing male changeroom (Year 1 of 1)	60,000	60,000	60,000									
Boggabri - Paint Pool Shell (Year 1 of 1)	20,000	20,000	20,000									
Wee Waa												
Paint Shell and Surrounds (Year 2 of 2)	20,000	16,075	16,075									
Wee Waa - Security Fencing (Year 1 of 2)	120,000	80,000	80,000									
Loan Repayments (Narrabri Aquatic Centre)	5,000,000	338,331										338,331
Building Maintenance												
Airport	1,610,000	212,025	110,000	-	-	-	-	-	-	-	-	102,025
Airport - Residence - Repairs & paint externals (Year 1 of 1)	40,000	40,000	40,000									
Airport - Replacement of Airstrip Gates (Year 1 of 1)	70,000	70,000	70,000									
Loan Repayments (Narrabri Airport)	1,500,000	102,025										102,025
Depots	160,000	160,000	160,000	-	-	-	-	-	-	-	-	-
Narrabri - Security Fence for Southern Compound Area (Year 1 of 1)	160,000	160,000	160,000									
Additional Properties	6,236,321	2,518,000	190,000	1,240,000	-	-	-	-	1,088,000	-	-	-
Boggabri Courthouse Improvements (Year 2 of 2)	90,000	88,000							88,000			
Boggabri Civic Precinct - (Year 3 of 5)	3,590,000	1,430,000	190,000	1,240,000								
Wee Waa Community and Business Hub - Year 3 of 5	2,556,321	1,000,000							1,000,000			
Fleet	2,916,100	2,916,100	2,088,020									
Develop, review & prioritise relevant fleet replacement programs	2,916,100	2,916,100	2,088,020								828,080	
The Crossing Theatre	1,375,000	1,144,000	734,000	-	-	-	-	-	410,000	-	-	-
Stage 2 External Upgrades (Year 2 of 2)	250,000	180,000	180,000									
TCT - Back up Generator and Upgrade Electrical Boards (Year 2 of 2)	390,000	390,000							390,000			
TCT - Hot water System upgrade (Year 2 of 2)	20,000	20,000							20,000			
TCT - Replace Coolrooms & fix drainage (Year 1 of 1)	150,000	150,000	150,000									

NARRABRI SHIRE COUNCIL
2024/2025 CAPITAL EXPENDITURE PROGRAM

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
Upgrade Kitchen Alleyway for compliance (Year 1 of 1)	40,000	40,000	40,000									
Upgrade Fire Safety System - 10 year renewal (Year 1 of 1)	100,000	100,000	100,000									
Stage 1 Aircon Upgrades / Fix (Year 1 of 1)	90,000	90,000	90,000									
TCT - PA for Auditorium (Year 2 of 2)	48,000	8,000	8,000									
TCT - Cinema Projector Upgrades (Year 1 of 2)	242,000	121,000	121,000									
TCT - Conferencing System Upgrades (Year 1 of 1)	45,000	45,000	45,000									
Customer & Information Services		226,800	226,800	-	-	-	-	-	-	-	-	-
Client Devices - replacements	118,433	118,433	118,433									
Client Peripherals - replacements	44,413	44,413	44,413									
Mobiles - replacements	45,144	45,144	45,144									
Switching	18,810	18,810	18,810									
TOTAL CORPORATE and COMMERCIAL SERVICES		7,891,331	3,884,895	1,240,000	-	-	-	-	1,498,000	-	828,080	440,356

NARRABRI SHIRE COUNCIL
2024/2025 CAPITAL EXPENDITURE PROGRAM

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INFRASTRUCTURE DELIVERY												
Cemeteries		185,000	-	100,000	-	-	-	-	-	-	-	-
Narrabri Lawn Cemetery - Renew internal roads & carpark	100,000	100,000		100,000								
Narrabri Lawn Cemetery - Columbarium Wall	40,000	40,000		40,000								
Boggabri Cemetery - Replace front fence	45,000	45,000	45,000									
Parks & Open Spaces Shire Wide	5,568,493	3,416,761	-	-	1,000,000	-	-	-	2,416,761	-	-	-
Sporting Facilities				-	1,000,000	-	-	-		-	-	-
Narrabri												
Culture and Tourism Hub Playground (Year 3 of 5)	2,500,000	1,000,000			1,000,000							
R4R9-018 Dangar Park Fencing, Grandstands	1,497,500	1,321,500							1,321,500			
SCCF-0434 Leitch Oval Lighting Upgrade	396,863	376,863							376,863			
Recreational Parks Boggabri												
Complete the installation of a Splash Park (Year 3 of 3)	360,000	180,000							180,000			
Narrabri												
Complete the installation of a Splash Park (Year 3 of 3)	414,130	355,898							355,898			
Wee Waa												
Complete the installation of a Splash Park (Year 3 of 3)	400,000	182,500							182,500			
Transport (Incl. Roads, Footpaths, Bridges, Stormwater & Quarries)	40,394,735	22,163,046	1,550,000	-	875,000	-	-	7,600,000	12,138,046	-	-	-
Shire Roads	21,707,500	12,951,864	1,050,000	-	-	-	-	2,000,000	9,026,864	-	-	-
SR11 Hapary Road - Seal from Bridge to SR16 Browns Lane (Year 4 of 4)	999,735	875,000			875,000							
Floodway & Causeway Renewals/Upgrade - Bollol Ck Pre-constructions works	600,000	50,000	50,000									
Shire Roads- Rehab Programs Year 2 of 4	7,500,000	2,000,000						2,000,000				
Shire Roads - Reseals	1,000,000	1,000,000	1,000,000									
Wee Waa - SR29 Yarrle Lake Road to Pilliga Road Freight Link (Stage 1 - Year 4 of 4)	5,120,000	1,906,288							1,906,288			
SR31 Lake Circuit Upgrade (Year 3 of 3)	4,495,000	4,278,076							4,278,076			
SR11 Hapary Road - Seal from Maules Creek Road to Skm Southwest (Year 2 of 2)	2,992,500	2,842,500							2,842,500			
Regional Roads	7,845,000	1,511,182										
Pilliga Road Upgrade (Year 3 of 3)	7,845,000	1,511,182							1,511,182			
Bridges	9,342,500	7,200,000	-	-	-	-	-	5,600,000	1,600,000	-	-	-
Tullamullen Bridge Replacement (Year 2 of 3)	2,342,500	1,600,000							1,600,000			
Violet Street Bridge Replacement (Year 2 of 3)	7,000,000	5,600,000						5,600,000	-			
Town Streets	500,000	500,000	500,000	-	-	-	-	-	-	-	-	-
Town Streets - Reseals	500,000	500,000	500,000									
Footpaths	431,800	200,000										

NARRABRI SHIRE COUNCIL
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R4R8-091 - Footpath (Selina and Guest Street)	431,800	200,000	200,000									
Solid Waste Management	5,070,000	570,000	-	-	-	570,000	-	-	-	-	-	-
Narrabri Waste Facility - Cells 2 & 3 Finalise Pre Construction and Tender (Year 1 of 2)	5,000,000	500,000				500,000						
Shire Wide Waste Facilities - Standardised signage (Year 1 of 1)	70,000	70,000				70,000						
Water Supplies												
Water Management	150,000	50,000	-	-	-	50,000	-	-	-	-	-	-
RFS Water Access (Year 1 of 2)	150,000	50,000				50,000						
Boggabri	1,850,000	400,000				400,000						
Boggabri Watermain Renewals (Year 1 of 5)	1,750,000	300,000				300,000						
Boggabri Bulk Water Filling Station	100,000	100,000				100,000						
Narrabri	1,900,000	300,000	-	-	-	300,000	-	-	-	-	-	-
Narrabri Watermain Renewal (Year 1 of 5)	1,900,000	300,000				300,000						
Wee Waa	2,415,000	495,000	-	-	-	495,000	-	-	-	-	-	-
Wee Waa Watermain Renewal (Year 1 of 5)	2,135,000	335,000				335,000						
Wee Waa - Water Depot Building (Year 2 of 2)	180,000	60,000				60,000						
Wee Waa Bulk Water Filling Station (Year 1 of 1)	100,000	100,000				100,000						
Sewage Services												
Sewer Management	6,150,000	850,000	-	-	-	850,000	-	-	-	-	-	-
Shire Wide Sewer Main Replacement Program - (Year 1 of 6)	6,150,000	850,000				850,000						
Narrabri	955,000	455,000	-	-	-	455,000	-	-	-	-	-	-
Narrabri STP Trickle Filter Upgrade (Year 1 of 2)	850,000	350,000				350,000						
Federation Farm - Telemetry Upgrade (Year 1 of 1)	105,000	105,000				105,000						
TOTAL INFRASTRUCTURE DELIVERY	65,070,028	29,084,807	1,795,000	140,000	1,875,000	3,120,000	-	7,600,000	14,554,807	-	-	-

NARRABRI SHIRE COUNCIL
2024/2025 CAPITAL EXPENDITURE PROGRAM

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PLANNING and SUSTAINABILITY												
Economic Development	177,615	177,615	-	-	-	-	-	-	-	-	-	177,615
Loan Repayments (N2IP)	177,615	177,615										177,615
Tourism & Community Development	363,673	333,548	183,673	-	-	-	-	-	-	-	-	-
R4R9-018 Disability Inclusion and Accessibility	149,875	149,875							149,875			
Town Signage	318,673	138,673	138,673									
VIC - Upgrade of Fire System	15,000	15,000	15,000									
VIC - Roof - entry awning rebuild	20,000	20,000	20,000									
Video Camera	10,000	10,000	10,000									
TOTAL PLANNING and SUSTAINABILITY	691,163	511,163	183,673	-	-	-	-	-	149,875	-	-	177,615
Total Capital Works Program		\$ 37,487,301	\$ 5,863,568	\$ 1,380,000	\$ 1,875,000	\$ 3,120,000	\$ -	\$ 7,600,000	\$ 16,202,682	\$ -	\$ 828,080	\$ 617,971
Total Loan Repayments (Principal Component)		\$ 617,971										
TOTAL CAPITAL EXPENDITURE (as per Services Budget)		\$ 36,869,330	\$ 5,863,568	\$ 1,380,000	\$ 1,875,000	\$ 3,120,000	\$ -	\$ 7,600,000	\$ 16,202,682	\$ -	\$ 828,080	\$ 617,971
Funds Totals:												
General Funds Capital Works		\$ 5,863,568										
General Funds Loan Repayments (Principal Component)		\$ 617,971										
Water Fund Capital Works		\$ 1,815,000										
Sewerage Fund Capital Works		\$ 1,305,000										
		\$ 9,601,539										



Narrabri Shire Council
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- 1P2024/0001

15 May 2024.

From: Megan Davies <[REDACTED]>
Sent: Wednesday, 15 May 2024 8:54 AM
To: Council; Mayor
Subject: Re: Increase in Pool charges

Attention: Robert Williams & Darrell Tiemens

I am writing in response to the proposed increase in Pool fees - both entry fees and lane hire.

I have two children who have both learned to swim at Narrabri Pool, and now swim competitively with the Stingrays.

It has not been an easy journey. For several years, due to a variety of factors, including COVID and the mismanagement of the pool by Narrabri Shire Council, we were unable to access swimming lessons. There were not enough teachers, not enough lesson times, short blocks of 6 weeks or less. Many terms, no lessons were offered at all, leading to inconsistency and a lack of swimming ability for many of the children in town. Many children under the age of 10 had no swimming lessons at all - not even with School, because during the COVID years, the school lessons didn't happen.

My daughters ended up swimming with the Stingrays Squad, before they were ready, because there was no other option - there were no other lessons on offer. The stingrays squad was then unable to secure a coach, so we were again unable to swim until Anne Bennett began offering lessons and squad.

Recently, under new management, the pool is thriving. There are plenty of lessons available, multiple instructors, squad, swim club, and all the things you would expect a regional pool to have. Children who, for years, were unable to access lessons, are now finally learning to swim.

However, the ongoing impact of these years of mismanagement are clearly visible. The Stingray's squad has only 3 members under the age of 9. At the 2024 School carnival for St Francis Xaviers, there were only four 8 year olds who competed. Four kids who could manage to swim 50m. During the carnival, there were also 3 rescues by lifeguards.

In the same time period, we had 3 adults drown in the Namoi River in Narrabri.

No one would dispute that the ability to swim is a critical life skill. I'm not concerned by how fast my children swim, but that they can survive if they fall off their skis in the middle of Keepit. That they can make it to shore if they capsize their canoe. That they can float if they fall out of the boat while fishing, or slip into floodwaters, or jump into the river with friends.

Swimming is already, by far, the most expensive sport we do. For a 6 month season, we pay pool entry fees, teacher / squad fees, and Stingrays membership fees. On top of this we purchase goggles, caps, swimmers, flippers, carnival entry fees. We pay for school entry when they come with school, and we pay fees when we come for birthday parties and other events. It's more than double the price of soccer, netball, little athletics. But it is indisputably more important than all of these other sports.

I understand that Narrabri Shire Council cannot run at a loss. But any price rise that impacts the ability of children to access swimming lessons - on top of years of not being able to access swimming lessons - is irresponsible and short sighted - particularly when the lack of lessons for many years was due to the ineptitude of the pool management. To increase fees by 30-50% is a huge slug to families already struggling with the cost of living.

I hope that Council will reconsider these increases, and continue to support the safety of our children now, and into the future.

Thank you

Megan Davies
Narrabri

We stand on Country that always was and always will be Aboriginal land. We acknowledge the Traditional Custodians of the land and waters, and we show our respect for Elders past, present and emerging. We are committed to providing places in which Aboriginal people are included socially, culturally and economically through thoughtful and collaborative approaches to our work.

IP2024/0002

Rob Williams
General Manager
Narrabri Shire Council

Dear Rob,

Subject: Concerns Regarding Lane Hire Fees in the 2024/2025 Operational Plan

I hope this message finds you well. I am writing to express my concern regarding the lane hire fees imposed on swimming instructors at The Narrabri Aquatic Centre. As a dedicated swimming teacher committed to fostering aquatic skills and safety in our community, I have encountered challenges due to the current fee structure.

Teaching swimming is not merely a profession for me; it's a passion and a responsibility. However, the high lane hire fees imposed by the council pose a significant barrier to providing affordable and accessible swimming lessons to our community members. These fees not only impact the sustainability of my business but also restrict the number of students I can accommodate, consequently limiting the reach of swimming education in our area.

I understand that the council must manage operational costs associated with maintaining the swimming facility. Still, I urge you to consider the invaluable contribution that swimming instructors make towards promoting water safety and health in our community. By revisiting the current fee structure, we can ensure that swimming instructors are adequately supported in their efforts to deliver high-quality lessons to individuals of all ages and abilities.

Moreover, reducing lane hire fees for swimming instructors could incentivize more instructors to utilize the facility, leading to increased revenue for the council in the long term. Additionally, it would foster a collaborative relationship between the council and local swimming instructors, working together towards a shared goal of promoting aquatic education and well-being.

I kindly request that the council review the lane hire fees for swimming instructors at The Narrabri Aquatic Centre and consider implementing a more equitable and sustainable pricing model. Your support in this matter would not only benefit swimming instructors like myself but also contribute to the overall safety and health of our community members.

I would like to request a group meeting with yourself, myself and all other Swim Instructors/Entities within our shire to discuss this further and to work together collaboratively to find mutually beneficial solutions.

Thank you for your attention to this important issue. I look forward to your response and the possibility of positive changes that benefit all stakeholders involved.

Warm regards,

Anne Bennett

Anne's Diving Dolphins

[REDACTED]

[REDACTED]

192024/0003

From: Council
Sent: Tuesday, 14 May 2024 10:19 AM
To: Governance
Subject: FW: Submission: Draft 2024/2025 Operational Budget

Categories: Submissions

FYI

Council

Phone: 02 6799 6866

Email: Council@narrabri.nsw.gov.au

NARRABRI SHIRE
DISCOVER THE POTENTIAL



From: Annita Devine >
Sent: Tuesday, May 14, 2024 8:31 AM
To: Council <Council@narrabri.nsw.gov.au>
Subject: Submission: Draft 2024/2025 Operational Budget

Attn: General Manager

I am writing to address our concerns regarding the proposed fee structure at our council pool and to highlight the importance of child swimming lessons within our community.

I would like to express my appreciation for the services provided by the council pool. It serves as a vital recreational facility for individuals and families alike, offering a place for exercise, relaxation, and community engagement. The facility has been operating to a high standard and the staff should be commended.

However, the proposed increases in pool fees have become burdensome for many families in our community. As a resident who values the benefits of swimming for both physical and mental health, I believe it is crucial to ensure that access to such facilities remains affordable for all members of our community. High fees will deter families, especially those with lower incomes, from utilizing the pool regularly, thus depriving children of the opportunity to learn essential swimming skills and enjoy the associated health benefits.

Learning to swim is not only a valuable life skill but also a critical aspect of water safety. Drowning is a leading cause of injury-related death for children, with the highest rates among children aged 1 to 4 years. Formal swim lessons can significantly reduce the risk of drowning for young children, yet many families may struggle to afford these lessons if pool fees continue to rise. It is wonderful to have so many different individuals offering swimming lessons in this facility as children with different needs connect better with different instructors.

As a local family of 4 who currently attend swimming lessons on a weekly basis when they are offered, we would be subject to fees increasing 3 fold for us. Entry fee increase per person, fees for lessons increasing due to lane hire cost and entry cost for instructor.

CPI increase in 2024 is only 3.2% the increase proposed By Narrabri Shire Council start at an increase of 10.91% and range up to 50%.

I urge the council to reconsider the proposed fee structure and take action to address the affordability of pool fees and prioritize the importance of child swim lessons within our community. By doing so, we can create a safer and more inclusive environment for all residents to enjoy the benefits of swimming.

Thank you for your attention to this matter. If you wish to discuss the matter I can be contacted on the below details.

Sincerely,

Annita and Ian Devine



Rob Williams
General Manager
Narrabri Shire Council

1P2024/0004

12th May 2024

RE: Draft Revenue Policy and Fees and Charges 24/25 (Public Swimming Pools)

Dear Rob,

I hope this letter finds you well. As a passionate Learn to Swim Instructor deeply committed to fostering a love for swimming among enthusiasts of all ages, I am writing to express my concern regarding the proposed increase in lane hire and entry fees at our facility.

Swimming is not just a sport; it's a vital life skill and a source of joy for many individuals. As someone who witnesses firsthand the transformative power of swimming, I firmly believe that access to pools and swimming facilities should be affordable and inclusive for everyone in our community.

Increasing lane hire and entry fees may inadvertently deter individuals, especially those from marginalized backgrounds, from engaging in this beneficial activity. For many, swimming serves as a form of exercise, therapy, and social interaction. By imposing higher fees, we risk excluding those who may already be financially strained or unable to afford such expenses.

Moreover, as a swim instructor, I am deeply invested in the growth and development of my students. Any increase in fees could potentially limit their access to regular lessons, hindering their progress and diminishing their overall experience. Consistency is key in mastering swimming skills, and affordability plays a crucial role in ensuring that students can attend lessons consistently.

Instead of burdening our community with additional financial constraints, I urge you to explore alternative solutions to address any budgetary concerns.

As stakeholders in promoting health, well-being, and inclusivity within our community, it is imperative that we prioritize accessibility to swimming facilities. I trust that together we can find a solution that maintains affordability while ensuring the sustainability of our operations.

Thank you for considering my perspective on this matter. I would like to request a group meeting with yourself, myself and all other Swim Instructors/Entities within our shire to discuss this further and to work together collaboratively to find mutually beneficial solutions.

Warm regards,

Tracey Tomlinson

Tracey's Little Rippers



IP 2024/0005

From: mcnamarajessica21 [REDACTED] >
Sent: Friday, May 10, 2024 2:57 PM
To: Council <Council@narrabri.nsw.gov.au>
Subject: 2024/2025 draft for operational budget

Hi,

I just saw the proposed increase for the lane hire, admission fees and seasonal tickets for the town pool. Please don't, you have no idea how frigging hard (excuse the language) it is to find someone willing to teach my disabled son swimming. We have already gone through 2 instructors, this is a trial for a third and they told me they will have to shut up shop if this proposal goes through. There isn't any instructors employed by the council, not that they could take my child's needs into consideration due to him requiring one on one nor is there access to anything for those with disabilities. Please do not take this away too, you have no idea the impact this will cause.

Sincerely,

One exhausted mother

Sent from my Galaxy

1P2024/0006

Dear Council Members,

I hope this letter finds you well. I am writing to express my concern regarding the proposed increase in lane hire fees at our local swimming facility, Narrabri Aquatic Centre.

As a swimming instructor who has been dedicated to providing quality lessons to children for several years, I have witnessed firsthand the invaluable benefits that accessible swimming lessons bring to our youth. Not only do they provide a safe environment for children to learn and enjoy swimming, but they also foster important life skills such as water safety.

The proposed increase in lane hire fees could potentially pose a risk to the livelihood of swimming instructors like myself. Many of us rely on these facilities to conduct lessons and earn a living. A significant rise in fees could have a detrimental impact on our ability to continue offering affordable swimming lessons to the children of our community. Increasing entry and lane hire fees may also discourage participation and limit access to these valuable resources, particularly for individuals and families facing financial constraints.

In addition, it is important to consider the broader impact that this decision will have on the children themselves. For many families in our community, access to affordable swimming lessons is crucial. It not only promotes physical activity and healthy living but also instils confidence and understanding of water safety in our youth.

I urge the council to please reconsider the proposed increase in lane hire fees and explore alternative solutions to address this matter. By maintaining affordable fees, we can ensure that our swimming facility remains accessible to all members of our community, while also supporting the livelihood of swimming instructors and the well-being of our children.

Thank you for considering my outlook on this important matter. I would also like to request a group meeting with yourselves, myself and the other swim instructors in hopes that we are able to collectively come to an agreement that prioritises the interests of our community.

Sincerely,

Abby O'Brien
Poolside Paddlers

Rob Williams

General Manager

Narrabri Shire Council

16th May 2024

RE: Concerns regarding the draft policy and fees and charges 24/25

***** Request a meeting with the General Manger

Dear Rob

I am writing to you to express my concerns on the Draft Budget for 24/45. I have noticed a significant price rise at the Narrabri Aquatic Center. Especially the pool lane hire and entry fees.

I am a passionate Learn to swim teacher and if these new proposed fees are set in place I will be forced to charge my families more for their child's lesson. Not only this, families will be charged more for pool entry.

Swimming is not just a sport it's a vital life skill, a survival skill and for some it's a form of exercise, therapy and social interaction. By imposing higher fees, we risk excluding those who may already be financially strained or unable to afford such expenses.

The increased price for annual pool entry will not only stop families buying this pass, it will be a decrease of families using the facility. This reduction of paying clientele will reduce the income produced by the pool despite the increase in price. This will not result in reduced costs of maintenance but a reduced community benefit from this important public facility. Those lower economic means will be most affected and at greater risk of their poor social outcomes which will be created by such an extreme price hike.

I understand that the council must manage operational cost associated with maintaining the swimming facility. I still urge you to consider the invaluable contribution that swimming instructors make towards promoting water safety and a life skill within our community. By revisiting the current fee structures.

Thank you for considering my perspective in this matter. I would like to request a group meeting with yourself, myself and all other Swim Instructors within the shire to discuss this further and to work together collaboratively to find mutually beneficial solution.

Kind regards,

Lisa Mullins



IP 2024/0009

From: [REDACTED]
Sent: Tuesday, 21 May 2024 9:38 PM
To: Council; Mayor
Subject: Narrabri Pool Admission Fees

Good Morning,

Just wishing to reach out to the Mayor Mr. Darrell Tieman's & Fellow Councilors is regards to a few things in relation the the Narrabri Aquatic Center.

Firstly, with the draft of the Planning & Budgeting you have released, we have noticed a significant increase in Admission Fees & as rate payers of the Shire & Yearly Pass holders of the pool, My Family & I would like to know why, and do you think that by increasing the fee's is going to encourage the community to continue to use the facility.

We attend the Pool during the winter at least 3-4 time per week for Training & 6 days per week during the Summer for Training & Swim Club Race Nights.

By not only increasing the admission fees, the draft release also advised that Line Hire fees will also go up. So not only do we now have to pay \$610 for Yearly Pass, we now have to pay extra on our Squad Training with our coach to accommodate the increase in line hire that she will occur. However, you have also increased the fees for Learn To Swim. Do you think that by increasing these fees are going to reduce the drowning rates in Rural Areas? Isn't swimming a life skill that everyone should be able to access at an affordable rate?

I just don't know how the Council expects the Community to be able to afford this, especially if they have more than 1 child. Nerveless we as a family find that supporting one child is expensive enough.

Isn't the Pool meant to be there to service the community and not be a profit-making facility?

Secondly, if you are going to increase the Fees at the Aquatic Centre maybe these are a few things you might like to address first:

- Staff - it would be nice to know who a lifeguard is, I know they are meant to have their Red & Yellow Shirts on but when they are covered by dark heavy jumpers & tracksuit pants, we don't know if they are general public or lifeguards.
- Toilets & Change Rooms, Do you think there could be a cleaner employed to be there to clean these more regularly? Especially during busy times. Maybe even fix the doors, so that when you are in there getting changed you don't have all your bits on show to other people in there.
- When lanes are booked and booked in advance, why aren't they ready? Why is it that we have to put out the lane ropes? When a time is allocated, then arrive to use the lane we have to ask people to move from our lane, isn't that the pool staff's job?

These are just a few things. I'm sure there are many other people with similar thoughts as mine.

In conclusion, I just don't believe that increasing the fees to all the pools is necessary, I just think by doing so that you are disadvantaging the community to a life skill that we should all be able to afford.

Thank you for your time.

Kind Regards

Amy-Lea & Paul Hulbert

[REDACTED]

IP2024/0010

From: [REDACTED]
Sent: Tuesday, 14 May 2024 6:57 AM
To: Evan Harris
Cc: [REDACTED]
Subject: Old Cemetery Narrabri
Attachments: IMG_0471.jpg; IMG_0472.jpg; IMG_0473.jpg; IMG_0474.jpg

I am requesting urgent maintenance to the Old Narrabri Cemetery be included as a priority within the Draft Operational Plan for.

I visited the old Narrabri Cemetery on Mothers Day last Sunday and have attached pictures taken during my visit. I have contacted council numerous times regarding the drainage at the cemetery and in particular Presbyterian 4 Rows A & B where my mum Jocelyn Melbourne, my sister Kym McInnes and Grandparents Charles and Doris Melbourne are buried.

Roadways have been gravelled and built up in the past which have increased drainage problems, especially the one where my family are buried. The water and mud was so deep yesterday I was unfortunately unable to pay my respects.

I know we'd had rain the previous day; but the rest of the cemetery areas were relatively dry. This area is continually wet and valuable headstones are sinking and moving at awkward angles.

Cemeteries are a valuable part of our history and culture and should be accessible for all to remember and reflect. I did witness the destruction to The Old Cemetery following the last massive Mulgate Creek flooding. Soil was gouged out from under multiple headstones and name plaques etc washed to the southern side of the levee surrounding the cemetery.

I have not witnessed any fortifying or building up of the levee surrounding the cemetery for many years. Multiple Mulgate Creek flood studies have been attended and would surely have identified the change in where the creek flows, due primarily to building up of commercial land in the floodway.

Mulgate Creek will flood again with massive destruction if maintenance and upgrading of the Old Cemetery is not included as a priority in the Draft Operational Plan for Narrabri Shire Council.

From: [REDACTED]
Sent: Monday, 13 May 2024 4:55 PM
To: [REDACTED]
Subject:

IP2024/0011

From: Cara tough [REDACTED]
Sent: Monday, 27 May 2024 8:19 PM
To: Council
Subject: Draft Operational Plan Budget for 2024/2025 on Public Exhibition - Submission

To the General Manager,

Please accept this email as my submission on the Draft Operational Plan Budget for 2024/2025 which is currently on Public Exhibition.

I would like to express my objection and dissatisfaction to the proposed increase in pool entry and also lane hire. Each entry cost is proposed to be increased by at least \$1. What is the justification for this? Pool lane hire has gone up at least \$6 per half hour. What is the justification for this?

Access to learning to swim should be free, or heavily subsidised at least, as it is an essential life skill and fundamental for the safety of our children.

I also couldn't find anywhere in the budget the fee for cleaning the amenities of the Narrabri Aquatic Centre. Could you please advise what this is estimated and who completes the cleaning as over the past years the facilities have not been adequately or routinely cleaned to keep up with use. Previously the lifeguards at the pool advised they also had to find time to clean the amenities. This hardly seems feasible for a lifeguard to monitor swimming patrons whilst also cleaning the toilets. As most, if not all, of Council's facilities have cleaners that come after hours, could this not be something that the pool could also utilise, especially considering the amount of people using them everyday.

Thank you.
Cara Stoltenberg.

192024 / 0012

From: Ken Flower <[REDACTED]>
Sent: Thursday, 30 May 2024 9:27 AM
To: Council
Subject: Submission on NSC Draft Operational Plan 2024/2025

Narrabri Shire Council,

In relation to the plan I make the following submission;

1. Questions

a) Road Services ; with the allocation for reseals what percentage of sealed roads will be resealed in this Plan?

With this allocation what percentage of sealed roads will be re-constructed in this plan?

b) Water Baan Baa; with this being a very new facility I would have expected it to be trading positive and adding to the asset maintenance reserve. I can see no major works detailed for Baan Baa.

Why is the expenditure above the income for 2024/2025 ?

2. Suggestions

a) Road Services;

This is the largest budget, and there are very many performance measures in roads maintenance .

I note however that this plan only provides for (2) performance measures, whilst other smaller budgets have many more (pool 10, Road design 16 etc)

One of the key maintenance requirements of sealed roads in re-sealing on a regular basis.

The old saying is "the most expensive way to re-seal a road is one pot hole at a time"

Research has shown that re-sealing of a sprayed seal is required every 10 to 15 years, outside this the cost per km to maintain goes up quite rapidly

I would suggest that you consider adding Performance Measures;

Effectiveness; Reseal > 8.5% of sealed road surface per year
 Maintain pot hole patching cost below 5% of reseal costs
 Sealed road re-constructed > 1% of total sealed roads

Re- construction of sealed roads is required on average after 100 years meaning goal should be to reconstruct failed pavements at a rate of at least 1% per year

There are many efficiency measure in road maintenance which can be bench marked against industry costs

I would suggest that you consider adding some Performance Measures in relation to

Efficiency, such as;

Efficiency; cost per square metre of re-seal < ? Industry Benchmark
= ?

Cost per square metre pot hole patching < ? Industry

Benchmark = ?

BYE FOR NOW

Ken Flower

1P 2024 / 0013

From: Kris Bogdanoff [REDACTED]
Sent: Friday, 31 May 2024 9:30 AM
To: Council
Subject: Submission to 2024/25 budget .

To General Manager of Narrabri Shire Council ,

Dear Rob over the years I've played Soccer and Touch footy in Narrabri and represented Narrabri and club teams throughout the district .

Now my children are doing the same thing with my daughter with soccer and my son with rugby league.

My concerns are to do with the grounds as they seemed to be very hard and a lot of injuries to our children are a curing because when they hit the hard ground there's no give and injures and made worse because of this .

Last year my son represented his school in four different sports one where we went to Tamworth soccer fields on Gunna Gunna road were they rejuvenated one field per year .

The field that was completed we played one was beautiful and soft , with a good length of grass no weeds .

Our fields in Narrabri look like they are treated like the parks with same amount of money each year .

Can we get something done in this area of our shire please as we need to provide safe fields for our children to play on .

Thankyou for this opportunity to make a submission.

Kris Bogdanoff
[REDACTED]

Ps I've worked in Agriculture and gardening most of my life and something as simple as aeration to the fields will do wonders giving water and oxygen to the grass and make fields softer . Every off season would be an ideal time .

IP2024/0014

AP & KEM Redfern



4 June 2024

Mr Robert Williams
The General Manager
Narrabri Shire Council
46-48 Maitland St
Narrabri NSW 2390

By email: council@narrabri.nsw.gov.au

Dear Mr Williams,

Re: NSC's Draft Operational Plan & Budget 2024-25 & Roma lane SR 103

We would like to bring to your attention the deplorable, unsafe condition of Roma lane, Narrabri Shire Road 103. Further to my letters addressed to your predecessor (Mr Stewart Todd) dated 25 February & 28 March 2022 (Mrs Eloise Chaplain has copies – please read them) we implore you to experience for yourself the atrocious Roma lane. Roma lane has been neglected by the Narrabri Shire Council for a very long time. The lane has poor drainage and the road's surface condition is beyond poor.

In the late 2000's, after much negotiation and onsite meetings, Paul Keech (NSC Director of Engineering Services) and Rob Albert (DIPNR-Department of Infrastructure, Planning & Natural Resources) in conjunction with adjoining landholders (Weekes(Kariwara); Auscott Ltd; Maxwell's & Redfern's) developed a drainage plan for Roma lane. The drainage plan was developed to address the poor drainage and deteriorated road surface condition at the time (mid 2000's). Alternative drainage solutions to drain the road reserve east had been trialed by the NSC in the 1990s but this only made the drainage problem worse, as the irrigation tailwater channels east of Roma lane often spilt over additional water onto the Roma lane road reserve in wet times.

Consequently, the NSC developed plan involved relocating the two irrigation channels which had encroached onto the Roma lane road reserve back eastwards; cutting and lowering the table drains to grade & installing drainage pits and pipelines to drain rainwater runoff west, away from the road reserve. Cutting the table drains to grade was to allow the runoff waters to flow to the NSC installed drainage pits and re-sheeting Roma lane with quality gravel.

At the request of Council, the channel encroachment onto the road reserve was addressed by the relevant Landholders (Weekes(Kariwara) & Auscott Ltd) in 2008-9.

Subsequently the NSC then surveyed the road reserve and in approximately 2011 the NSC installed two pipelines and 4 drainage pits in strategic locations to facilitate drainage for the shire road, west into existing below ground irrigation channels on Maxwell's "Beaconsfield".

However, the table drains have never been cut to grade and hence following rainfall water ponds on the road itself, as the table drains are higher than the road surface. Further, as the table drains

1

haven't been cut to grade, the runoff waters cannot access the drainage pits, and they sit idle- "high and dry". A direct consequence of the water laying on the road is that the water infiltrates the road surface, softening the road base and the road deteriorates. Further, Roma lane has become very flat with no camber and acts as a channel or dam, as the table drains are higher than the road itself. It is appalling. Had the NSC completed the project it committed to and commenced nearly 20 years ago, this Shire asset wouldn't be needing the extensive remediation works urgently required and long overdue. Our only access road is a very poorly managed NSC asset, and yet the Council claims to be "*a dynamic and progressive organization*" – if that were the case, I think we would have a sealed road by now, rather than the swampy, rutted Roma lane "goat track" we have.

Since 2011 we have been in continual contact with the NSC. We have requested on-site visits and numerous Narrabri Shire Council management staff have commented that the road is badly neglected and have undertaken to complete the drainage project, commenced by the NSC, but never completed. We have also had undertakings of re-sheeting the road. But nothing ever happens. It is now 2024.

At our on-site meetings and discussions over the years (with Council management staff including but not limited to Darren Raeck, Alan Lawrence; Michael Cain, Ricky Hanes, Eloise Chaplan.....) we have explained the issues over and over, even offered to complete the drainage works ourselves with our own earthmoving equipment; offered suggestions as to how the project could proceed quite simply with a grader fitted with GPS and our excavator to remove the excess table drain spoil. Others have offered to donate gravel, freight etc. We are constantly told by Council management that "*we wish to work with you to resolve the Roma lane issues*" But nothing ever progresses, and Roma lane continues to get worse.

Several years ago we were informed by email that funds had been allocated to the Roma lane rectification works and that they would be completed within that financial year.....that contractors had been engaged.....gravel re-sheeting would occur etc. The outcome-nothing.

We are absolutely fed up. Sure, the Council has an extensive road network to maintain, sure there has been wet and dry periods. Please don't forget or underestimate that as farmers, we too operate within the same climatic conditions and have tight budgetary constraints. We too also have to maintain vehicles in road worthy condition with accelerated wear and tear owing to badly neglected roads whilst continuing to pay shire rates and wonder what benefit we receive from these Council rates?

What more must we do? What can we do? We just want a solution – we want a road.

Roma lane is dangerous. It has become a boggy quagmire. Only yesterday there was a very near head-on collision between two 4 wheel drive vehicles owing to the badly neglected road condition as they couldn't get out of the rutted tracks to pass each other. Last week road trains laden with cotton were swerving off the lane into the table drains to get around the huge holes in the road. In the dust an accident is just a matter of time. I pray that it won't involve my wife or children going to or from the school bus. The negligence of the NSC is beyond belief- there is not even a sign to warn unsuspecting motorists of what's ahead. The liability of the NSC in this instance, having acknowledged that a problem exists for more than a decade, but talking absolutely no action to rectify, would be absolute-it would sit squarely at the feet of the NSC and its personnel, if God forbid, someone was killed on this badly neglected road. The NSC is clearly breaching its duty of care obligations.

Mr Williams, we implore you to please allocate the necessary funding to finish the drainage project commenced by the NSC nearly two decades ago-including re-sheeting the laneway with quality gravel, not the sandstone-based rubbish. We plead with you to rectify our only access road so that we can get our children to school safely; run our respective businesses and conduct our lives. You might think that SR103 is a sleepy little no through road – it is actually far from that. In excess of 63 people rely upon Roma lane as their residential access in peak times. It serves an immensely productive irrigated and dryland agricultural area stretching from the Bald Hill Road & Appletrees lane right across to Waiwera lane. Just ponder for a moment the volume of traffic-family & employees vehicles; agricultural supplies-fuel, fertilizer, seed deliveries; service personnel; contractors; truck movements to deliver our agricultural commodities to market. What if an ambulance needed to get down Roma lane, not to mention is a hurry? Please also don't discount that our family has lived down Roma lane continually since January 1957, so we've got a pretty good handle on the issues relevant to our only access road. It is an absolute disgrace.

This is not a new project. It's not a big project. It simply needs to be completed as designed and previously undertaken by the Narrabri Shire Council nearly 20 years ago.

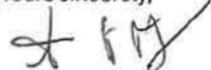

If the Narrabri Shire Council was a 'progressive' Council, surely by now we would have a bitumen access road, not be continually banging our heads pleading with Council to rectify and complete their own project.

Mr Williams, we eagerly look forward to receiving a supportive, positive approach going forward whereby our badly degraded, long overdue, neglected road receives the necessary funds needed to finalise the drainage and re-sheeting project for Roma Lane, consistent with the NSC undertakings in the late 2000's.


We eagerly anticipate your favourable acknowledgement of this letter and a drastic improvement in our all weather access road – it's long overdue.

Thank you.

Yours sincerely,


Alan & Kym Redfern




 15 Marnell
Paul Flewitt, AFF

Grace Farrer

Narrabri Shire Council
Mayor | Darrell Tiemens
General Manager | Rob Williams
Manager Entertainment & Leisure Services | Ricky Mason

SUBMISSION FOR THE INCLUSION OF A SAUNA SPACE AT THE NARRABRI AQUATIC CENTRE

Dear Darrell, Rob and Ricky,

I am writing to propose the inclusion of a Sauna Space at the Narrabri Aquatic Centre. This strategic addition will not only enhance our existing Narrabri Aquatic Centre but also support the diverse needs of our community.

BACKGROUND

The Narrabri Aquatic Centre serves as a vital hub for health, fitness, skill development and social interaction for residents and visitors of all ages and backgrounds. By adding a Sauna Space, we can further support the wellbeing and recreational needs of our diverse demographic.

BENEFITS OF A SAUNA SPACE

- 1. Health and Wellness:**
 - Physical Health:** Regular Sauna use is associated with various health benefits, including improved cardiovascular health; reduction in cortisol levels, muscle relaxation, circulation and detoxification.
 - Mental Health and Mindfulness:** Saunas provide a quiet, warm environment which helps reduce stress and anxiety, encourages mindfulness and meditation, and improves sleep quality.
 - Rehabilitation and Respite:** Saunas can play a crucial role in rehabilitation, aiding in muscle recovery and providing pain relief for those suffering from chronic inflammatory conditions. For individuals with arthritis, fibromyalgia or an immune-mediated disorder, regular Sauna use can provide significant relief from pain, contributing to a better mental outlook and reducing the mental burden of chronic pain.
- 2. Demographic-Specific Needs:**
 - Young Adults and Athletes:** For young adults and athletes, Saunas can aid in muscle recovery, improve performance, and reduce the risk of injury. Post exercise Sauna sessions can assist with faster muscle relaxation and recovery.
 - Elderly Residents:** For older adults, Saunas can improve circulation, alleviate joint pain, and promote cardiovascular health. It also offers a low-impact way to relax muscles and relieve chronic pain.
 - Mental Health Support:** Saunas provide a tranquil environment beneficial for mental health. Regular use can help reduce stress, anxiety, and symptoms of depression. This is particularly valuable for individuals dealing with high stress levels or mental health challenges.
 - Mothers and Caregivers:** A Sauna Space provides mothers and caregivers a much-needed opportunity to relax and unwind, contributing to better mental and physical health. The calming effects can help reduce the stress and fatigue associated with caregiving responsibilities.
 - General Community:** Saunas offer universal appeal, where individuals of all ages and abilities can engage in a healthy activity and build supportive relationships which can help alleviate feelings of loneliness and isolation.

3. Community Engagement through Social and Cultural Cohesion:

- **Social and Cultural Hub:** A Sauna Space can serve as a social and cultural hub, encouraging community interaction and fostering a sense of belonging among residents. It can be a space where people relax, socialize, and build stronger community ties.
- **Cultural Inclusivity and Appreciation:** Saunas are an integral part of many cultures around the world. Including a Sauna would honor the traditions of community members from countries where Sauna use is a common practice, promoting inclusivity and cultural appreciation.

4. Economic Impact and Service Enhancement:

- **Attracting Businesses:** The addition of a Sauna Space would attract complementary businesses and professionals to the Narrabri Aquatic Centre, creating a synergistic effect that benefits our local economy.
- **Increased Revenue:** If marketed well, a fully equipped and well-designed Sauna Space would attract more visitors to the Narrabri Aquatic Centre, and Narrabri in general, increasing revenue through *new memberships all year round*. This is a pertinent point given the community's recent apprehension towards the increasing fee schedule.
- **Enhancing Service Offering:** Incorporating a Sauna aligns with the Narrabri Aquatic Centre's strategic vision to expand its service offerings and cater to the evolving needs of our community. It will no doubt make the Narrabri Aquatic Centre more competitive and comprehensive in its service provision moving forward.

FEASIBILITY

To ensure the successful implementation of a Sauna Space, I propose the following steps:

1. **Feasibility Study:** Conduct a study to assess the potential costs and benefits of providing a Sauna Space.
2. **Design and Planning:** Work with architects and designers to develop a Sauna Space that meets safety standards and complements the existing facilities.
3. **Funding and Budgeting:** Explore funding options, including grants, to cover the cost of purchase and installation.
4. **Community Consultation:** Engage with the community to gather input and ensure the Sauna Space meets the needs and preferences of our diverse population.

REQUEST FOR PROMPT RESPONSE

The inclusion of a Sauna Space at the Narrabri Aquatic Centre is an exciting, strategic enhancement that aligns with our community's commitment to health, wellbeing, inclusivity, and accessibility. This addition will provide significant benefits for our residents, attract more visitors to our town, and further establish the Narrabri Aquatic Centre as a premier facility within our region.

Given the wide-ranging benefits and the strong alignment with our community's needs and strategic vision, I urge Council to prioritise this proposal. The urgency of addressing the health, wellness, and social needs of our residents cannot be overstated. By taking prompt action, we can significantly enhance the quality of life for our community members and set a positive precedent for future improvements.

I kindly request that Council consider this proposal and initiate the necessary steps to explore its feasibility. I am confident that with Council's support, we can make this vision a reality for the benefit of our entire community.

Thank you for your consideration.

Sincerely,



Grace Farrer

Wednesday, 5 June 2024

Stephen R Stoltenberg
Boggabri NSW 2382

16/6/2024

To: The General Manager - Narrabri Shire Council

Copy: Roy Butler - NSW Member for Barwon
Ron Hoenig - NSW Minister for Local Government
Kristy McBain - Current Federal Minister Local Government
Jonathon Hawes - Northern Daily Leader Tamworth
James Paras - ABC Country Radio

Re: 2024-25 Narrabri Shire Council (NSC) Budget and Local Government reporting in general

Dear Sirs/Madam

Executive Summary

As is normal, the Budget for NSC for 2024-25 (Annexure 4) has been on public exhibition for 28 days with submissions requested from the public, they closed 4/6/2024 so I am out of time, regardless I raise important issues, not only for Narrabri, but many Councils in NSW.

The NSC Budget 2025 document is flawed in many ways, but one is so significant that it renders the net surplus \$309,000 result the Mayor is boasting in the media in the lead up to the next election, a work of fiction and is totally misleading to ratepayers to the tune of nearly \$6m. Problems with Narrabri's finance go much deeper than the 2024-25 budget.

I will explain in detail the main 3 points this document is about:

1. If Local Government finance is not reported accurately & transparently the public get short changed.
2. The current accounting standards hinder rather than help, for all NSW Councils.
3. Narrabri Shire Council are among the worst in terms of overall accuracy, the current (new) staff are making an effort which is evident in the adequate capital budget format and detail in the cost centres in the Quarterly Budget Reviews, but too many fundamental areas are lacking. I will be criticised for being too harsh on inexperience, but in the end the public are still being misled and ultimately short changed.

Less than 3 years ago the source of Narrabri's trouble at staff level were deliberate, not accidental, as it is now and the practices of 3 years ago warrant investigation.

The central cultural problem at the elected level is the constant desire to portray things better than they factually are and the current Mayor is doing this in truckloads on the eve of the next election.

Declaration

The author was the 19 year old Finance Cadet at Narrabri Shire in 1981 where he stayed the first 7 years of his career obtaining both a Bachelor of Business Degree and the old Shire Clerks Certificate that the new act of 1993 made redundant. He was the Municipal Treasurer of Leichhardt Council in Sydney for 5 years from the age of 27 in 1989, left the industry for commerce till 2005 when he returned as a Finance Consultant and has since worked at 19 NSW Councils.

For the purpose of this paper I ask the reader to accept that I know what I am talking about in regards to the practicalities of Local Government Accounting and am a genuinely concerned resident of the Shire of 62 years standing.

Background

My reason for this document is to draw attention to the total failure of my local Council to provide a professional standard, accurate, truthful, budget document to both let the community what Council is doing with the communities s money nor encourage critical scrutiny of the budget so as to strive to provide services at the lowest possible cost and protect resources from waste and possible theft.

The budget on display key issues of concern include:

- Contains embarrassing primary school level arithmetic errors in the more useful summary by functions so that it does not reconcile with the statutory required summary by inputs or Operating Statement as it is formerly known. The errors are in the millions;
- The said summary by functions has no figures for previous years;
- The summary by functions makes no attempt to provide useful 2nd phase data, such as the gross increase by costs centre, %'s, alternate meaningful groupings and totals, no attempt to make the budget more accessible to the public, it looks like they don't want any prying eyes from the public;
- Modern spreadsheets make it pretty easy to combine the "by inputs" and "by functions" figures in to a single large sheet that if displayed on a wide screen computer can make it much easier for a reasonably intelligent lay person (as opposed to a specialist LG accountant) to understand and absorb, Inner West Council in Sydney actually go part of the way to doing this;
- Insufficient focus is given to the General Fund and the need to run it, so it is long term viable, the consolidated figure with water and sewer is misleading;
- No attempt is made to qualify the bottom-line results by explaining distortions that occur due to the Accounting Standard, in particular the massive distorting effect by the early payment of the Financial Assistance Grant (FAG); and
- By far the worst and most inexcusable issue is the treatment of a \$5.75 million Bridge Grant as Operating Grant and including it as income to the annual recurrent operating budget, when it was impossible for staff to not be aware this expense would go to the Asset Register in the Balance Sheet, not the Operating statement, or "profit and loss" as it is called in the commercial world.

If this \$5.75 million Bridge Grant was treated as a Capital Grant as it obviously is, the recurrent Operating Budget result that the Mayor is boasting on the front page the local paper as being a **surplus of \$309,000** is actually a **deficit of \$5,441,000**. The variance is massive to any reader.

The budget estimate last year 2023-24 was a deficit of \$4,768,039 which correlates to the true figure above much better than the grossly misleading surplus \$309,000.

The current and former Mayor, who always vote together, are quoted in an attached newspaper clipping, (**Annexure 2**), from the local newspaper The Courier, how pleased they are the dramatic improvement in the 2025 budget. They thank the GM for his hard work achieving such a result, the implication is the huge saving between 2024 and 2025 is due to efficiency savings. This is 3 months out from the next election when both Councillors Tiernan and Campbell will be asking voters to return them.

The truth is the 2024 budget of \$4.8 million deficit has grown to \$5.4 million deficit for 2025 or \$600,000 **worse one year to the next**. The public are being totally mislead to what reality is.

I have not seen the terms of the Grant but in all likely hood Council had discretion where or how it was spent so under current accounting standards this treatment is permissible. If Council had a choice this is not clear.

It is impossible the CFO did not know this was misleading and almost as certain the GM.

I now draw attention to the Statutory Declaration that must be signed in the front of each year's Financial Statements by the Mayor, Deputy, GM, and CFO:

"we are not aware of any matter that would render these statements false or misleading in any way."

There are numerous passages in the NSW LG Act 1993 and the accompanying regulations that make it clear that the elected Councillors are to do their best to run the affairs of Council for the best interests of the Community and it is the GM's duty to assist them to do so. Inherent in all that legislation is the central key rule/principle that financial information must be accurate, truthful, useful and above all not misleading. There are only 3 Officers defined in the Act, the General Manager, the Public Officer, and the Responsible Accounting Officer. To say finance is important is a motherhood statement, no need to go further.

Narrabri Shire has a dubious history with financial management going back 15 years that I could expand on in great detail if later called upon, but space restricts me to just note the fact the Auditor declined to give an opinion of the Annual Statements for 2022 due to the poor quality of record keeping.

A significant issue in that failed audit was the practice of costing operating expenses to the work in progress section of the asset register until the balance exceeded \$59 million. Every dollar in that 'Work in Progress' (WIP) over the years, which should have been costed to the operating budget, understated the deficit by a dollar. In 2023 Council wrote off \$8 million from the asset register without giving any details because, I have sent the Council a formal GIPA asking it to explain the transaction, no answer to date.

Though by how much is not known, this practice of costing operating expenses to the WIP had the effect of deceiving the public as to how much the operating deficits really were in the years 2017 to 2023.

While you can hide the true operating deficit using such tactics, the money still leaves the bank, as Central Coast Council found, you cannot hide an empty bank account.

Annexure 3 is a reconciliation of how the amount of cash Narrabri Shire had in unrestricted or internal restricted, cash the Council had discretion how it spent it, dropped from \$15 million to almost zero from 2017 to 2023, the years these dubious practices were happening.

A figure of \$15 million may not sound much to a city Council, in the bush it is huge.

Annexure 1 is a press release by a former Mayor giving his excuses for such a situation happening.

The huge turn around in the 2023-24 NSC Operating Budget

I need to explain the \$10 million miracle turn around in the NSC 2023-24 Operating budget, the December 2023 review.

Annexure 5 is a press release by the Mayor on the review the 2023-24 budget, he gushes the great news for the community how the \$4.8 million deficit has become a \$5.7 million surplus, a turnaround of \$10.5m, Happy days, no special rate increase under this Mayors watch. However, all that glitters is not gold.

Annexure 6 is an extract from the QBR-2024-2 tabled the council business paper 27/2/24, it does have the cost centres listed in detail, that is good, but they are presented in an "under over" not "side by side" style, with for each directorate all the income 1st, then all the expense, with a net bottom line for all with out working out the individual net cost each function. Its hard for even an experienced accountant to follow.

Annexure 7 is a spreadsheet I created to reconcile the roads, it ties to councils document, just presents the data in an easier to understand side by side format.

There is a further complication as **Annexure 9** is the original 2023-24 adopted council budget and the roads section does not reconcile to the Quarterly budget review opening balance, it has to if you are going to compare apples with apples, but I will confuse things too much investigating that so will ignore it, will

pretend the opening budget in the QBR-2024-2 is correct. The difference is likely allocating the roads portion the fag grant.

So as the Mayor & the council business paper say , the budget improved \$10.5 million , I now show how \$6.2 million of it is in the roads – but its not really , its slight of hand.

Remember we are talking the annual recurrent Operating budget that covers only the current year, not the capital budget. Most capital projects end up straddling at least 2 years, you keep track of capital different, a single year does not really matter. A single year the Operating budget does matter.

Read my work sheet, says roads maintenance, was originally going to get income \$26.2 million and expense \$16.2 million , we planned to get \$10 million profit out of roads. Straight away that is absurd, there is either capital grants included in it that have expenditure on the balance sheet or council did not think it would finish the work it got grants for. For simplicity , ignore that and just focus on the changes in the 2023-24 QBR's , September & December.

Looking at **Annexure 7**, we get extra roads income of \$8.2 million , but only spend an extra \$2.0, we have unspent grants of \$6.2 million the bulk of the \$10.5 million the Mayor refers to, I have not tried to find the reason the remaining \$4.3 million but it will be something similar.

Failing to get work done is not an efficiency saving to boast about in the local paper as the Mayor is doing, he is even thanking the GM for his efforts in achieving these go slow "savings." To put this in the man in the street's terminology, if you don't pay the rent or the home mortgage for the month, you do not have a saving, you still have to pay it next month. Same the council, if you don't spend the grant before June 30, it gets restricted for next year, its not an efficiency saving.

This was one of the anomalies / distortions the accounting standards that has caused havoc trying to compare apples with apples one years operating result to the next for 30 years. Local government accounting standards have little regard for the matching principal, either time frames or keeping strictly separate the Operating & Capital budgets. The standards have changed last 5 years to try and address this but it's not a perfect system, most unspent specific purpose now get credited to a liability not income, I do not have access the council books to see the details these grants, if they are treated correctly, but the one certainty is the efficiency saving the Mayor implies is not real , misleading the public again.

This incident again highlights the problems with CFO's concerned only with pleasing the Auditor and the accounting standards , no consideration to keeping an accurate score as a tool to get better value spending the ratepayer's money, that's not even on the radar.

The only person with the skills to do this is the CFO, the GM should be demanding it and the Mayor demanding it of the GM.

I have proved that at Narrabri finance is a shambles, we have the blind leading the blind, with a Mayor getting excited in the local paper just prior to the election, revving the community up how fantastic it is the council has made efficiency gains by calling a \$5.75m bridge capital grant an operating grant in the 2025 budget and the council Engineer was not able to get \$6.2 million extra roads grants spent before June 30 in the 2024 budget , the only thing he has not spruiked is the \$15 million real cash that has evaporated from 2017 to 2023 , on the watch of his mate the former Mayor.

Who is responsible for this mess?

The main purpose of this letter is to raise the topic of the risks when a Council is misleading about its financial situation, I am certain all are very aware of the events at the Central Coast Council in October 2020, the details freely available on the internet. That is as bad as it gets, while I do not claim NSC is anywhere near such a situation, misleading your ratepayers about your Budget is heading down that road.

The only document required by the Office of Local Government (OLG) as advised by them on the phone to the writer is the almost totally useless Operating Statement, the summary by inputs. A Council does not have to produce the summary by Functions and many either do not or produce a very scant almost impossible to read format one such as the neighbour Gunnedah Shire who provide even less information to their ratepayers than do Narrabri.

The Auditor says the budget is none of his concern, he only cares that the accounting standards are met, no matter how distorting those standards may be, so the Auditor is certainly not looking after the ratepayer, the Auditor says that is supposed to be the Councillors job, at Narrabri that is clearly not happening.

I strongly believe the rules/standards should be changed by the OLG so that distortions such as the \$5.75 million Bridge Grant & the \$6.2 million distortion due to unspent road grants cannot happen, the OLG should appoint a committee of experienced retired shire clerks who understand the issues to make recommendations of changes.

Honest competent Councillors and GM's have no motive to want to be anything other than totally clear, detailed, and accurate in reporting the budget. Whenever there is doubt, they should err on the side of explaining more not less. If money has to be spent putting more talent into finance, do it.

Narrabri has a \$100+ million budget next year, you will not see the operating & capital budgets added together in any documents to make the magnitude clear. A \$100 million, but the GM can not find a consultant who actually understands the detail and has the skills to keep accurate score, in a format the ratepayer could understand.

If the accounting standards and OLG decreed (tragically) that the \$5.75 million had to be treated as operating income and so the massive distortion stands in the mandatory Operating Statement by inputs, there was nothing to stop the Council to prepare the voluntary summary by functions using common sense follow the fundamental 600 year old cornerstone rule of accounting, the matching principal, to treat it as a Capital Grant to remove the distortion and any other distortion, and provide a 1 page reconciliation between the two.

With regard the \$6.2m unspent Road Grants, a column could have been added for transfer to/from reserve for expected carry over, if the standards insist the misleading treatment be done, Council do so in the Operating Statement to the OLG, but make the by functions report more sophisticated so it does not mislead and talk about it to the public. Perhaps I ask too much a CFO in his first year in his first NSW Council.

Narrabri could have been transparent and lived up to the Statutory Declaration to **not be false or misleading in any way**, it either does not care, or more likely does not understand.

I am not suggesting the Narrabri Mayor knows he is misleading the public, but that makes no difference to the end result, he should be accurately advised by his GM so he does not mislead. If the GM can not procure staff who know what they are doing well enough to avoid things like this, well the buck stops with the GM.

We had a previous Mayor issuing a press release saying these irregularities do not matter and describing fellow Councillors as being “**scurrilous**” because of their concerns wanting an independent enquiry into Council's finances, while the OLG refuses to take any action.

Losing track of reality in finance is nothing new at Narrabri Shire, in 2012 the staff forgot to raise the invoice for it's largest customer, the RMS for ordered roadworks to the tune of \$2.0 million at June 30 and the then Auditor missed it. Result, the operating & working capital were both understated by \$2 million.

Council thought it was broke, emergency belt tightening was done, essential remedial work was not done to the Narrabri tip, it got closed by the EPA, Council trucked all the towns waste to Tamworth. A costly farce, Council had \$2 million it only had to send the invoice to collect. I have a thick file of similar cases.

Ratepayers don't want the best spin doctors, they want the most efficient managers and the cornerstone of being efficient is knowing what the true numbers are. Narrabri has never understood that.

A better way ?

Attached as **Annexure 4** is a PDF of an alternate format the author prepared in excel in order to get a better idea of what was happening. It's only possible to read on a computer screen that can show it 200% size.

The mere fact previous year figures are included that are not in the Council format means you can look at line 69, the GM's cost centre and now see easily that the 2024 net cost was \$3,577,987, in 2025 \$4,336,227, an increase of \$758,240 or 21.2%. If all cost centres went up by 21%, we would soon be needing the special rate increase both Mayors boast they have not had to introduce.

What they do not say is the reckless budget practices of the last 7 years, while they may not have yet required a special rate increase, they have burned the \$15 million Council had in discretionary reserves in 2017.

The alternate format provided is hardly a fix all, it's only a couple hours of work, only a start and was created with only Councils publicly available data, I had no access to an up-to-date Trial Balance, or I could have made the document wider but with much more useable detail, combining the 2 types of summary, inputs, and functions.

The Councils own figures reveal the finance section costs \$1.9 million a year, but it can not produce a document as transparent as a resident could in 2 hours, never getting within 60km of the Council offices.

That gives ratepayers very little confidence the Council is conducting its affairs with effectiveness, efficiency, and economy, the 3 specific issues the auditor signs off his audits saying are none of his concern.

If the Auditor, Accounting Standards, Office of Local Government, Councillors, GM, and CFO don't care about how well the ratepayer's money is spent, who does?

Yours sincerely



Stephen Stoltenberg

List of Annexures:

1. Press release by then Mayor Ron Campbell giving his reasons for the failed 2022 Audit.
2. Narrabri Courier paper story about the Budget. Both the current and previous Mayor congratulating themselves on the greatly improved \$309,000 operating surplus.
3. Reconciliation of Narrabri Shire cash it has discretion how it spends it, fell from \$15,255,000 to \$33,000.
4. Author alternate Budget format 2024-25, based on the Councils 2024 and 2025 formats.
5. Press release by Mayor Tierman the \$10m 2023-24 turnaround.
6. Extract from NRS QBR-2024-2 Budget Review for roads.
7. Spreadsheet to reconcile the Roads Budget 2023-24
8. NSC 2024-25 Budget displayed
9. NSC 203-24 Budget displayed

Narrabri Shire Press release.

Published on 13 September 2023



Off the back of some scurrilous and misleading public discourse in the media and across Facebook, I felt it necessary to address the community.

In my opinion, this behaviour is nothing more than political theatre intended to prolong & amplify the negative publicity around what is an administrative correction of financials from previous years.

Following on from my statement after the stalled Extraordinary Council Meeting on Tuesday, 12 September 2023, I would like to provide further information regarding the issues that have resulted in the qualified audit from the Office of the Auditor General and Forsyths, Council's appointed independent auditor.

The attached [FAQs](#)(PDF, 132KB) will provide further detail in terms of the work that we need to do to correct this audit situation.

The main message at this point is that we know what the problems are. They are fixable, there is no "lost money" or impropriety (that was clearly stated by the auditor) and our present management team are fully capable of working with the Auditor General's Office to tidy these things up.

There have been some elected members and people within our community that wish to cast blame or find scapegoats for what has been an administrative error. This has primarily occurred during the period of 2019 to 2021.

We must put these matters in to context. Record keeping may not have been as stringent as it could have been: there are no excuses, however, we must also acknowledge that during this period we experienced a number of challenges including the Covid-19 pandemic, multiple flood events, a lack of resources and since that time, a significant loss of corporate knowledge – that may have been able to fill our knowledge gaps, if they had still been with us.

Regardless, this situation "is what it is" as the saying goes. We cannot look at the past for blame, we must focus on repairing our knowledge gaps, fixing the issues described in the FAQs and move this organisation forward.

- Ron Campbell, Mayor



May 16 2024



Mayor Darrell Tiemens

Council budget goes on public exhibition

Works on splash parks in shire towns as well as civic and community centres are some of the many projects forming part of Narrabri Shire Council's draft operational plan and budget now on public exhibition.

The documents were tabled at an extraordinary meeting of council last week and were released for public comment.

For the next financial year, council is forecasting an overall budget surplus of \$309,000.

Rate increases will also be in line with the peg set by the Independent Pricing and Regulatory Tribunal (IPART).

Addressing the special meeting, mayor Darrell Tiemens described the draft budget as prudent and cautious.

"I'm very glad that we are in Narrabri Shire compared to some of the other places across NSW that have had to apply for some massive IPART rate increases," Cr Tiemens said.

"I think that prudence really holds us in good stead for future years."

Cr Tiemens praised the work by council general manager Rob Williams and staff in preparing the documents.

"They have really tried to rein things in and keep them at a steady pace," Cr Tiemens said.

"Things won't always be comfortable for this shire but I think it's important that we stay focused on being prudent, being cautious, being careful and I think that's exactly what we're doing."

Cr Ron Campbell, who moved the motion to place the plans on public display, expressed similar sentiment.

"It's always a tough job putting a budget together," Cr Campbell said.

"We are a council that has been well managed for several years hence why we haven't had to increase our rates other than what IPART has allowed us to do."

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"I'm very glad that we are in Narrabri Shire compared to some of the other places across

NSW that have had to apply for some massive IPART rate increases," Cr Tiemens said. "I

think that prudence really holds us in good stead for future years."

	Line	Discretion	2016	2017	2018	2019	2020	2021	2022	2023
Source date : published statements on council website										
Total Cash	1		47,312	56,172	56,854	51,380	36,517	30,330	38,361	62,850
Restrictions - External	4									
in liabilities	5									
specific purpose grants - general fund	6				0	-779	-6,022	-8,898	-21,135	
unexpended loans	7		-500	-466	-466	-203				
Transport nsw advances	8					-568				
Kamilaroi highway group funds	9		-37	-45	-56	-63	-75	-84	-67	-80
Leards forest environmental trust	10			0	-261	-253	-216	-199	-189	-188
	11		-537	-511	-783	-519	-1,638	-6,305	-9,154	-21,403
	12									
Other	13									
Developer contributions	14		-10,705	-12,752	-12,091	-11,939	-9,724	-8,296	-7,307	-10,912
RMS contributions	15			-105	-406	-612				
Specific purpose unexpended grants - GF	16		-539	-1,246	-678	-1,257	-266	-76	-43	-4,442
Water fund	17		-13,292	-13,131	-12,543	-10,471	-8,458	-6,780	-8,337	-8,678
Sewer fund	18		-6,874	-8,024	-9,509	-9,596	-7,690	-1,870	-4,788	-5,676
Domestic waste	19		-44	-64	-348	-379	-313	-513	-581	-1,107
	20		-31,454	-35,322	-35,575	-34,254	-26,451	-17,535	-21,056	-30,815
	21									
Total External	22		-31,991	-35,833	-36,358	-34,773	-28,089	-23,840	-30,210	-52,218
	23									
Cash not subject to external restrictions	24		15,321	20,339	20,496	16,607	8,428	6,490	8,151	10,632
	25									
Restrictions - Internal	26									
Council has some discretion to move - wiggle	27	1	-12,464	-15,255	-14,585	-10,386	-2,797	-719	476	-33
Council has little discretion to move	28	2	-2,377	-5,035	-5,845	-6,173	-5,576	-5,544	-7,726	-10,446
Total as listed below	29		-14,841	-20,290	-20,430	-16,559	-8,373	-6,263	-7,250	-10,479
	30									
Restrictions - Internal	31									
Plant reserve	32	1	-2,565	-3,056	-2,562	-1,879	-873	-455	0	0
Employees Leave Entitlements	33	2	-1,097	-1,114	-1,160	-1,160	-863	-874	-716	-605
carry over works	34	2	-1,154	0	-309	-230	-10	0	0	0
Deposits, retentions and bonds	35	2	-126	-89	-305	-341	-275	-351	-351	-266
Airport Reserve	36	1	0	-264	-479	-454	-519	-323	-406	-406
Boggabri - Oakham st reserve	37	1	-100	-100	-100					
Buildings Infrastructure	38	1	-1,392	-2,164	-1,527	-1,321	-726	-226	-446	-117

	Line	Discretion	2016	2017	2018	2019	2020	2021	2022	2023
Corporate information system	39	1	-1,500	-1,488	-839					
Crown Reserves Management	40	1		0	-68	-68	-68	-63	-47	-20
Election Costs	41	1	-120	-67	-97	-127	-145	-160	-39	-39
Financial Assistance Grant payments received in advance	42	2	0	-3,392	-3,550	-3,758	-3,846	-3,904	-6,148	-9,064
Friends of the Crossing Theatre	43	2		-70	-47	-63	-59	-59	-59	-59
old goal	44	1	-22	-15	-3					
Housing doctors	45	1		-105	-152	-152	-152	0	0	0
infrastructure backlog	46	1	-1,700	-2,500						
Library	47	1	-47	-47	-47					
Narrabri CBD Masterplan	48	1	0	-534	-136	-136	-92	-92	-92	-92
Narrabri Depot	49	1	-257	-257	-171					
Office equipment	50	1	-289	-371	-45	-26				
Parks & Gardens (Bulk Water Sale Reserve)	51	1	-165	-185	-279	-234	-234	-53	-53	-53
Tree replacement reserve	52	1	-7	-7	-7	-7	0	0	0	0
Quarries Restoration and Improvements	53	1	-194	-232	-275	-301	-341	-188	-216	-235
Risk Management	54	1	-22	-112	-152	-181	-142	-69	-58	-90
Roads Infrastructure (Stormwater) Reserve	55	1	-122	-245	-487	-572	-425	-286	-268	-268
Roads mtnc council contract warranty	56	1	-100	-100	-100	-100	-100	0	0	0
Roads Infrastructure Reserve	57	1		0	-1,830	-498	0	0	-290	-290
leards road closure	58	1	-1,000	0						
Roads: Narrabri West (Old Turrawan Rd) Masterplan	59	1	0	-150	-150	-150	-150	-150	-150	-150
Service reviews	60	1		0	-200	-200	0	0	0	0
Smart community strategies	61	1		0	-250	-250	-100	0	0	0
Statutory land planning reserve	62	1	-100	-145	-195	-245	-209	0	0	0
Strategic project master plan	63	1		-200	-450	-450	-150			
Swimming Pools	64	1	-600	-600	-855	-952	-835	-460	-489	-469
Tonnage Payments – Gravel (upgrade)	65	1	-6	0	-21	0	-113	-294	-370	-504
Tonnage Payments – Mining	66	1	-2,156	-2,311	-3,108	-2,083	-223	0	0	0
Waste Management	67	2		-370	-474	-621	-523	-356	-452	-452
Less: Land Acquisition for N2IP (borrowed from internal	68	1		0	0	0	2,800	2,100	3,400	2,700
Total internal allocations	69		-14,841	-20,290	-20,430	-16,559	-8,373	-6,263	-7,250	-10,479

(1) Rather than borrow externally, Council has borrowed from IPPE internal restrictions to fund land purchases for its Northern NSW Inland Port (N2IP) project. The loan is over 4 years at 2%. This option provides the flexibility to repay the internal loan off sooner as land is sold

(2) Rather than borrow externally, Council has borrowed from IPPE internal restrictions to fund land purchases for its Northern NSW Inland Port (N2IP) project. The loan is over 10 years at 4.45%. This option provides the flexibility to repay the internal loan off sooner as land is sold

Unrestricted Cash

480	49	66	48	55	227	901	153
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General Manager

[illegible]

Financial & Commercial services

Airport Services			382,990	539,717	38,770	-9,268	-183,217	221,357	38,140																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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Planning & Sustainability

Planning and Development			2,240,815	1,124,688	-34,397	1,081,730	1,081,730	-1,040,815	1,124,688	83,873	34,397	118,270			0.4%	0	118,270	0.4%	1,124,688	2.0%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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Surplus of \$5.7M Revealed in 2nd Quarter Budget Review

Published on 02 March 2024

The Council's Quarter Two Budget Review for the 2023/24 financial year has revealed revisions to its financial projections. Significant adjustments have been made for the full year ending 30 June 2024, offering timely positive news to the community. Forecasts show a positive outlook for the Net Operating Result before Capital Items for the financial year, highlighting the value of regular and systematic reviews as required under the NSW Local Government Act.

Council has been presented with a projected surplus of \$5.657 million before capital items and a capital works program for the year amounting to \$44.203 million at the Ordinary Council Meeting on 27 February 2024, for consideration and adoption. This achievement has been made possible after six months of operations and a significant amount of work undertaken in grants, revenue, and capital works by staff. This stands in contrast to the initial budget laid down in June 2023 for the 2023/24 financial year, which disclosed a deficit of \$4.768 million before capital items, and a capital budget of \$47.059 million.

Ted Harrington, Director of Financial & Commercial Services, said: "By identifying realistic deliverables for the remainder of the year, and applying a pragmatic approach to issues of capital vs operating, we have successfully reduced our capital budget expenditure, and positively impacted our operational budget. I commend the dedication and efforts of our staff in rigorously reviewing the Quarter Two financials. Our commitment to fiscal responsibility and prudent financial management remains unwavering."

"Scrutiny of the operational income and expenditure led to the recognition and classification of identified grant funding from the Regional Emergency Roads Repair Funding (RERRF), executed in November 2023, and the reclassification of estimated flood damage revenue. The accounting treatment of these items was confirmed by independent sources to provide a level of comfort to councillors, management, and staff, strengthening the operational bottom line before capital items," said Harrington.

Mayor Darrell Tiemens expressed his support for the Council's financial revisions. "A projected surplus is good news. Our Council's diligent efforts in revising our financial projections demonstrates our commitment to fiscal responsibility, transparency, and restraint.

Narrabri Shire Council aims to be disciplined in its financial approach always balancing the diverse needs of our communities and towns with the requirement to be financially responsible and not spending beyond our means.

I am pleased that the staff continue to demonstrate their dedication to be accountable to our local communities through quarterly updates of the Council's budget position," said Mayor Tiemens.

Narrabri Shire Council

Quarterly Budget Review Statement
for the period 01/10/23 to 31/12/23

Detailed Income & Expenses Budget Review Statement by Directorate

Budget Review for the quarter ended 31 December 2023

Income - Infrastructure Delivery

(\$000's)	Original	Approved Changes			Revised	Variations	Projected	Actual
	Budget	Sep	Dec	Mar	Budget	for this	Year End	YTD
	2023/24	QBRS	QBRS	QBRS	2023/24	Dec Qtr	Result	figures
Income								
Cemeteries	182	-	-	-	182	99	281	107
Cemeteries Management	-	-	-	-	-	83	83	2
Cemeteries Interment Services	182	-	-	-	182	-	182	97
Cemeteries Maintenance	-	-	-	-	-	16	16	8
Emergency Support	450	30	-	-	480	41	521	209
Emergency Service Agencies	450	30	-	-	480	7	487	209
Emergency Management	-	-	-	-	-	34	34	-
Parks & Open Spaces	1,626	197	-	-	1,823	(135)	1,688	221
Parks & Open Spaces Management	16	104	-	-	120	105	225	220
Open Space Maintenance	200	-	-	-	200	(200)	-	-
Sporting Facilities	1,410	93	-	-	1,503	(160)	1,343	1
Recreational Parks	-	-	-	-	-	120	120	-
Projects & Assets	188	(15)	-	-	173	(40)	133	4
Design & Investigation Services	65	(15)	-	-	50	(40)	10	-
Projects & Assets	123	-	-	-	123	-	123	4
Sewerage Services	4,157	878	-	-	5,035	(173)	4,862	4,824
Sewerage Management	299	163	-	-	462	-	462	592
Boggabri Sewerage Operations	412	321	-	-	733	(321)	412	397
Narrabri Sewerage Operations	2,662	29	-	-	2,691	512	3,203	3,071
Wee Waa Sewerage Operations	784	365	-	-	1,149	(364)	785	764
Solid Waste Management Services	5,652	(7)	-	-	5,645	212	5,857	4,990
Urban Waste Management	2,228	(121)	-	-	2,107	-	2,107	2,098
Narrabri Waste Depot	3,043	115	-	-	3,158	212	3,370	2,514
Rural Waste (incl Transfer Stations)	381	(1)	-	-	380	-	380	378
Roads & Ancillary Services	26,215	4,796	-	-	31,011	3,431	34,442	14,510
Roads Management	13	-	-	-	13	2,185	2,198	1,102
State Highway Maintenance Contract	773	-	-	-	773	2,227	3,000	1,905
Regional Roads Maintenance	5,657	-	-	-	5,657	-	5,657	1,184
Shire Roads Maintenance	12,273	4,796	-	-	17,069	669	17,738	8,196
Bridges Maintenance	917	-	-	-	917	1,114	2,031	2,031
Town Streets Maintenance	2,961	-	-	-	2,961	(2,790)	171	67
Footpaths	616	-	-	-	616	-	616	-
Kerb & Guttering	905	-	-	-	905	-	905	-
Quarries	2,100	-	-	-	2,100	-	2,100	-
Roads Private Works	-	-	-	-	-	26	26	25
Water Services	5,190	1,588	-	-	6,778	(1,167)	5,611	3,676
Water Management	1,273	266	-	-	1,539	160	1,699	909
Baan Baa Water Operations	34	5	-	-	39	(1)	38	31
Bellata Water Operations	56	5	-	-	61	1	62	61
Boggabri Water Operations	591	5	-	-	596	(42)	554	370
Gwabegar Water Operations	37	2	-	-	39	-	39	31
Narrabri Water Operations	2,495	1,299	-	-	3,794	(1,248)	2,546	1,762
Pilliga Water Operations	57	3	-	-	60	(1)	59	54
Wee Waa Water Operations	647	3	-	-	650	(36)	614	458
Total Income from Continuing Operations	43,660	7,467	-	-	51,127	2,268	53,395	28,541

Narrabri Shire Council

Quarterly Budget Review Statement
for the period 01/10/23 to 31/12/23

Detailed Income & Expenses Budget Review Statement by Directorate

Budget Review for the quarter ended 31 December 2023

Expenses - Infrastructure Delivery

(\$000's)	Original	Approved Changes			Revised	Variations	Projected	Actual
	Budget	Sep	Dec	Mar	Budget	for this	Year End	YTD
	2023/24	QBRS	QBRS	QBRS	2023/24	Dec Qtr	Result	figures
Expenses								
Cemeteries	455	11	-	-	466	23	489	194
Cemeteries Management	84	4			88	3	91	33
Cemeteries Interment Services	66	7			73	19	92	51
Cemeteries Maintenance	305	-			305	1	306	110
Emergency Support	1,245	240	-	-	1,485	46	1,531	563
Emergency Service Agencies	1,126	(17)			1,109	46	1,155	531
Emergency Management	119	257			376	-	376	35
Parks & Open Spaces	3,185	298	-		3,483	153	3,636	1,999
Parks & Open Spaces Management	870	74			944	73	1,017	766
Open Space Maintenance	865	142			1,007	(4)	1,003	375
Sporting Facilities	377	4			381	68	449	245
Recreational Parks	312	58			370	4	374	187
Public Waste / Litter Control	82	13			95	-	95	51
Street Trees Program	155	-			155	-	155	82
Public Amenities & Monument Maintenance	375	4			379	2	381	203
Central Business District Maintenance	149	3			152	10	162	90
Projects & Assets	1,229	32	-	-	1,261	24	1,285	487
Design & Investigation Services	443	70			513	(52)	461	138
Projects & Assets	786	(38)			748	76	824	349
Sewerage Services	3,982	520	-	-	4,502	3	4,505	1,373
Sewerage Management	246	95			341	50	391	118
Boggabri Sewerage Operations	675	21			696	2	698	243
Narrabri Sewerage Operations	2,165	340			2,505	(49)	2,456	792
Wee Waa Sewerage Operations	896	64			960	-	960	220
Solid Waste Management Services	4,598	43	-	-	4,641	(27)	4,614	1,949
Urban Waste Management	1,522	2			1,524	3	1,527	427
Narrabri Waste Depot	2,098	24			2,122	(46)	2,076	1,101
Rural Waste (incl Transfer Stations)	978	17			995	16	1,011	421
Roads & Ancillary Services	16,238	1,085	-	-	17,323	943	18,266	8,195
Roads Management	6,365	468			6,833	180	7,013	2,835
State Highway Maintenance Contract	773	440			1,213	140	1,353	800
Regional Roads Maintenance	543	-			543	(30)	513	180
Shire Roads Maintenance	3,711	89			3,800	642	4,442	2,583
Bridges Maintenance	770	(48)			722	-	722	6
Town Streets Maintenance	1,192	30			1,222	-	1,222	794
Footpaths	219	15			234	-	234	20
Kerb & Guttering	525	37			562	-	562	17
Stormwater Management	291	13			304	-	304	-
Quarries	1,849	20			1,869	-	1,869	933
Roads Private Works	-	21			21	11	32	27
Water Services	4,530	724	-	-	5,254	168	5,422	2,404
Water Management	514	187			701	21	722	515
Baan Baa Water Operations	87	30	-		117	41	158	77
Bellata Water Operations	87	29			116	5	121	56
Boggabri Water Operations	574	78	-		652	60	712	383
Gwabegar Water Operations	74	11	-		85	4	89	27
Narrabri Water Operations	2,441	293			2,734	13	2,747	985
Pilliga Water Operations	80	15			95	5	100	37
Wee Waa Water Operations	673	81			754	19	773	324
Total Expenses from Continuing Operations	35,462	2,953	-	-	38,415	1,333	39,748	17,164
Net operating result from all operations	(1,853)	(11)	-	-	(1,864)	(2,654)	(1,876)	(818)

Description	Original budget	Changes QBR-1	Changes QBR-2	Changes QBR-3	Revised Income	Original budget	Changes QBR-1	Changes QBR-2	Changes QBR-3	Revised Expense	Net Cost Center - Original	Net Cost Center - QBR-1	Net Cost Center - QBR-1	Net Cost Center - QBR-3	Total Change over Year
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Narrabri Shire Roads budget - 2023-24 - Quarterly Budget Reviews

Roads Management	-13	0	-2,185	-2,185	6,365	468	180			648	6,352	6,820	4,815	4,815	-1,537
State Highway Maintenance Contra	-773		-2,227	-2,227	773	440	140			580	0	440	-1,647	-1,647	-1,647
Regional Roads Maintenance	-5,657			0	543		-30			-30	-5,114	-5,114	-5,144	-5,144	-30
Shire Roads Maintenance	-12,273	-4,796	-669	-5,465	3,711	89	642			731	-8,562	-13,269	-13,296	-13,296	-4,734
Bridges Maintenance	-917		-1,114	-1,114	770	-48				-48	-147	-195	-1,309	-1,309	-1,162
Town Streets Maintenance	-2,961		2,790		1,192	30				30	-1,769	-1,739	1,051	1,051	2,820
Footpaths	-816			0	219	15				15	-397	-382	-382	-382	15
Kerb & Guttering	-905			0	525	37				37	-380	-343	-343	-343	37
Stormwater Management	0			0	291	13				13	291	304	304	304	13
Quarries	-2,100			0	1,849	20	11			31	-251	-231	-220	-220	31
Roads Private Works	0		-26	-26	0					0	0	0	-26	-26	-26
	-26,215	-4,796	-3,431	0	-8,227	16,238	1,064	943	0	2,007	-9,977	-13,709	-16,197	-16,197	-6,220

Adopted Budget - Income	Internal - income	Total	Adopted Budget - Expense	Internal - expenditure	Total	Adopted Budget - Net
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Original adopted budget

-12,712	-12,712	872,720	1,522,266	2,394,986	2,382,274
-773,282	-773,282	623,282	150,000	773,282	0
-1,212,000	-1,212,000	413,965	130,000	543,965	-668,035
		0	2,915,000	797,266	3,712,266
		0	250,000	875	250,875
		0	967,051	225,000	1,192,051
		0	53,110	20,000	73,110
		0	132,440	20,000	152,440
		0	158,000	0	158,000
-21,000	-21,000	1,691,896	157,063	1,848,959	1,827,959
		0	0	0	0
-1,997,994	-21,000	-2,018,994	8,077,464	3,022,470	11,099,934
					9,080,940

7.1 DRAFT 2024/2025 OPERATIONAL PLAN

Responsible Officer: Jason Townsend, Manager Governance and Risk

Author: Alice Gemmell-Smith, Senior Governance Advisor

Attachments:

1. Draft 2024/2025 Operational Plan [!\[\]\(339a16584d5da0f0a3ca4e9ec17bf6a1_img.jpg\)](#)
2. Appendix A - Draft 2024/2025 Revenue Policy & Fees and Charges [!\[\]\(e06a1d39938b2f5d7a2c3618fea4f77f_img.jpg\)](#)
3. Appendix B - Draft 2024/2025 Operational Budget [!\[\]\(23ac9e28f2600a1e787d149d7f76716a_img.jpg\)](#)
4. Appendix C - Draft 2024/2025 Capital Works Program [!\[\]\(ba1ec627dd10668218bdb3f2bf103f06_img.jpg\)](#)

DELIVERY PROGRAM ALIGNMENT

4 Civic Leadership - Council as strong leaders for the Community

Objective 4.1 A transparent and accountable Council

Strategy 4.1.1 Ensure all operations are pre-planned and executed in the best interests of the community

EXECUTIVE SUMMARY

The draft 2024/2025 Operational Plan (**the Plan**) and related attachments provides the public with an outline of Council's strategic and business activities, spending, financial planning and fees and charges for the incoming financial year. This Plan marks the third Operational Plan from Council's existing four-year 2022/2026 Delivery Program.

Under the NSW Government's Integrated Planning and Reporting Framework the Plan must be publicly exhibited for 28 days prior to formal adoption. Hard copies of the Plan will be available to the community. After consideration of submissions and feedback, the final Operational Plan will be prepared and presented to Council for consideration and adoption at the June 2024 Ordinary Council Meeting.

RECOMMENDATION

1. That Council endorse the following draft documents for public exhibition for a minimum period of 28 days pursuant to the requirements of the *Local Government Act 1993* (NSW):
 - a. Draft 2024/2025 Operational Plan;
 - b. Draft 2024/2025 Revenue Policy;
 - c. Draft 2024/2025 Fees and Charges;
 - d. Draft 2024/2025 Operational Budget; and
 - e. Draft 2024/2025 Capital Works Program.

BACKGROUND

All councils in NSW must have an annual Operational Plan, adopted before the beginning of each financial year, outlining the activities to be undertaken that year, as part of the four-year Delivery Program under the Integrated Planning and Reporting framework.

In 2009, the NSW Government introduced the current integrated planning and reporting framework for NSW Local Government. This was embedded into the *Local Government Act 1993* (NSW). 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 Integrated Planning and Reporting Framework is developed pursuant to sections 406 of the *Local Government Act 1993* (NSW).

CURRENT SITUATION

Under the *Local Government Act 1993* (NSW), Council must prepare a Plan incorporating Council's draft Budget, Fees and Charges and Revenue Policy and Capital Works Program each financial year.

The Plan incorporates actions identified in the four-year Delivery Program, the draft Operational Budget, the draft Capital Works Program, the draft Revenue Policy and draft Fees and Charges for the 2024/2025 financial year.

The actions identified in the Plan are a result of the pre-planning that exists in the Delivery Program, and other Council, State and Federal plans and strategies, to ensure Council is focusing on critical functions and priorities for the next 12 months.

The Plan details the activities Council will undertake during the next financial year to meet the Community's Objectives as outline by the 2022/2032 Community Strategic Plan. The Plan sets the priority areas of focus for Council; detailing the programs, actions and capital works that will be carried out. It also shows the public the draft budget for the coming financial year and Council's proposed revenue policy and fees and charges.

Once the Plan has been endorsed by Council, it will be publicly exhibited for a minimum of 28 days. Council must consider any submissions that have been made regarding the Plan during the 28 days. Council must have the 2024/2025 Operational Plan formally adopted before 1 July 2024.

Council's Progress vs the Adopted 2022/2026 Delivery Program:

11 Actions have been identified as needing to be 'carried over' from the current financial year (2023/2024) to enable completion, as progress was delayed due to a variety of reasons, such as natural disasters and increased delays impacting supply chains.

71 new Actions have also been added. These have been identified following the development of new priorities arising in the current financial year. These actions are labelled as "New" in the draft Plan and will be assigned a unique number when the Plan is presented for Adoption to ensure progress for these items can be easily tracked throughout the year.

FINANCIAL IMPLICATIONS

This report proposes the public exhibition of the draft budget for 2024/2025 financial year. Council is not yet adopting the 2024/2025 budget.

In summary:

- Net Operating Result of \$ \$309,000 surplus before providing for capital grants and contributions of \$11.87 million;
- Capital Works Program of \$37.49 million; and
- 4.5% rate increase as a result of the NSW Independent Pricing and Regulatory Tribunal's Rate Peg.

STATUTORY AND POLICY IMPLICATIONS

Section 405 of the *Local Government Act 1993* (NSW) addresses the requirements and the process for the establishment, by a council, of an annual Operational Plan.

Section 406 of the *Local Government Act 1993* (NSW) identifies the guidelines councils are to follow to establish the Integrated Planning and Reporting Framework.

CONSULTATION

External Consultation

The Plan was developed following significant community consultation, undertaken to develop the 2022/2032 Community Strategic Plan.

If Council resolves to do so, further external consultation will commence with the draft documents being placed on public exhibition for a minimum period of 28 days. Council will call for and accept submissions from the public on the draft documents for further consideration at the current scheduled Ordinary Council Meeting of 25 June 2024.

Internal Consultation

There has been consultation with Council's Executive Leadership Team and management to ensure the Plan represents Council's and the community's priorities through sound financial planning for the next financial year.



NARRABRI SHIRE
DISCOVER THE POTENTIAL

Income Statement

	2023/24	2024/25			
	Current Adopted Budget **	Draft Estimates			
	Consolidated	Consolidated	General Fund	Water Fund	Sewerage Fund
	\$'000	\$'000	\$'000	\$'000	\$'000
Income from continuing operations					
Rates & Annual Charges	24,071	25,488	19,166	2,315	4,007
User Charges and Fees	9,901	9,462	6,437	2,965	60
Interest & Investment Revenue	2,520	3,044	2,117	544	383
Other Revenues	2,938	2,303	2,218	35	50
Grants & Contributions - Operating	21,786	27,199	27,199	-	-
Grants & Contributions - Capital	20,052	11,559	11,542	17	-
Net Gain from the Disposal of Assets	71	-	-	-	-
Other Income	195	80	80	-	-
Total income from continuing operations	81,634	79,137	68,760	5,877	4,500
Expenses from continuing operations					
Employee Benefits and On-Costs	19,552	21,989	19,882	1,524	584
Borrowing Costs	250	180	180	-	-
Materials & Services	21,931	30,061	25,631	2,847	1,584
Depreciation & Amortization	13,026	14,013	11,146	1,293	1,574
Other Expenses	1,146	1,025	1,025	-	-
Total expenses from continuing operations	55,925	67,268	57,863	5,664	3,742
Net operating results from continuing operations (including Grants & Contributions for Capital purposes)	25,709	11,869	10,897	214	758
Grants & Contributions - Capital	20,052	11,559	11,542	17	-
Net operating result for the year from continuing operations	5,657	309	(646)	196	758

** December 2023 QBR2

NARRABRI SHIRE COUNCIL

Budget Account Summary, by Cost and Service Centre

for the year ending 30 June 2025

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depr ciation	Net Result after all non-cash
Total	67,577,529	70,046,727	11,559,566	2,778,243	511,851	14,013,240	20,217,972

Directorate Summaries

Office of the General Manager	26,674,919	5,061,142	-	645,479	17,923,030	-	18,777,360
Financial and Commercial Services Directorate	2,448,252	16,446,820	1,116,850	5,098,360	(15,885,622)	3,372,384	(6,592,957)
Planning and Sustainability Directorate	3,218,367	5,428,501	241,875	(287,417)	(1,173,945)	137,456	(2,118,220)
Infrastructure Delivery Directorate	35,235,991	43,110,265	10,200,841	(2,678 179)	(351,612)	10,503,400	10,151,788

Directorate Detail

Office Of The General Manager

	Operating Income	Operat ng Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
General Purpose Revenue	26,455,392	-	-	140,091	26,595,483	-	26,595,483
General Purpose Revenue	26,455,392	-	-	140,091	26,595,483	-	26,595,483
Strategic Management	58,351	1,344,942	-	87,646	(1,198,945)	-	(1,198,945)
Strategic Management	58,35	1,344,942	-	87,646	(1,198,945)	-	(1,198,945)
Governance and Risk	61,176	2,500,303	-	319,243	(2,119,884)	-	(2,119,884)
Governance	5,588	1,575,957	-	107,961	(1,462,408)	-	(1,462,408)
Corporate Planning	-	327,646	-	91,000	(236,646)	-	(236,646)
Risk	55,588	596,700	-	120,282	(420,830)	-	(420,830)
People and Values	100 000	1,215,897	-	98,499	(1,017,398)	-	(1,180,466)
Human Resource Management		810,897	-	98,499	(712,398)	-	(875,466)
Organisational Development	1 0,000	405,000	-	-	(305,000)	-	(305,000)
	26,674,919	5,061,142	0	645,479	17,923,030	0	18,777,360

NARRABRI SHIRE COUNCIL

Budget Account Summary, by Cost and Service Centre

for the year ending 30 June 2025

Financial and Commercial Services Directorate

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Ad back Depreciation	Net Result after all non-cash
Airport Services	382,990	539,717	38,770	(65,260)	(183,2)	221,357	38,140
Airport Management	240	509,217	-	(9,028)	(518,005)	221,357	(296,648)
Airport - Airside Operations	336,000	10,000	38,770	(28,116)	336,654	-	336,654
Airport - Landside Operations	21,000	20,500	-	(28,116)	(27,616)	-	(27,616)
Airport - Aviation Fuel Facilities	25,750	-	-	-	25,750	-	25,750
Community and Customer Relations	100	2,625,125	-	225 396	(2,399,629)	217,646	(2,181,983)
IT Technical Support	-	969,659	-	54,2 4	(915,405)	-	(915,405)
IT Corporate Computer Network	-	962,646	-	54,000	(908,646)	217,646	(691,000)
Customer Management	100	533,347	-	1 7,142	(416,105)	-	(416,105)
Records Management	-	159,473	-	-	(159,473)	-	(159,473)
Cultural Facilities	1,315,488	2,296,705	-	(46,433)	(1,027,650)	309,920	(717,730)
The Crossing Theatre Management	7,588	1,129,526	-	(46,433)	(1,168,371)	309,920	(858,451)
TCT Cinemas & Front of House	469,100	374,647	-	-	94,453	-	94,453
The Crossing Café & Kitchen	410,000	483,613	-	-	(73,613)	-	(73,613)
TCT Events	428,800	308,919	-	-	119,881	-	119,881
Financial Services	70,738	1,870,641	1,000,000	320,004	(479,899)	-	(479,899)
Financial Services	70,738	1,870,641	1,000,000	320,004	(479,899)	-	(479,899)
Property Services	222,798	2,724,679	78 000	(35,659)	(2,459,540)	692,750	(1,766,790)
Property Management	168,798	1,729,161	54,000	(124,378)	(1,630,741)	543,076	(1,087,665)
Insurance Management	-	614,566	-	113,000	(501,566)	-	(501,566)
Works Depots Management	-	153,814	-	34,414	(119,400)	6,876	(112,524)
Narrabri Saleyards	2,000	214,338	-	(58,695)	(271,033)	142,798	(128,235)
Narrabri Truck Wash Facilities	52,000	1 ,800	24,000	-	63,200	-	63,200
Swimming Pools	325,550	1,822,321	-	(55,558)	(1,552,329)	426,640	(1,125,689)
Swimming Pools Management	-	39,889	-	-	(39,889)	5,657	(34,232)
Swimming Pools - Narrabri	245,075	1,321 257	-	(26,219)	(1,102,401)	304,012	(798,389)
Swimming Pools - Wee Waa	41,475	240,856	-	(16,693)	(216,074)	55,514	(160,560)
Swimming Pools - Boggabri	39,00	220,319	-	(12,646)	(193,965)	61,457	(132,508)
Fleet Management	130,588	4,567,631	80	4,755,870	318,907	1,504,071	1,822,978
Fleet Management	130,588	4,567,631	80	4,755,870	318,907	1,504,071	1,822,978
	2,448,252	16,446,820	1,116,850	5,098,360	(15,885,622)	3,372,384	(6,592,957)

NARRABRI SHIRE COUNCIL

Budget Account Summary, by Cost and Service Centre

for the year ending 30 June 2025

Planning and Sustainability Directorate

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Result after Dep'n	Add back Depreciation	Net Result after all non-cash
Planning and Development	2,240,815	1,124,688	-	(34,397)	,0 1,730	-	1,081,730
Strategic Land Use Planning	12,500	323,493	-	-	(310,993)	-	(310,993)
Statutory Land Use Planning	2,105,727	603,830	-	(34,397)	467,500	-	1,467,500
Building Surveying and Certification	122,588	197,365	-	-	(4,777)	-	(74,777)
Economic Development	299,696	913,219	-	(89 920)	(703,443)	-	(703,443)
Economic Development	175,588	331,718	-	(14,875)	(171,005)	-	(171,005)
Northern NSW Inland Port (N2IP)	53,608	75,759	-	(75,045)	(97,196)	-	(97,196)
Small Business Liaison	70,500	301,293	-	-	(230,793)	-	(230,793)
Grants Administration	-	204,449	-	-	(204,449)	-	(204,449)
Regulatory Enforcement	226,588	945,354	-	(07,886)	(826,652)	2,673	(823,979)
Regulatory Enforcement	138,588	660,095	-	(6 087)	(585,594)	2,673	(582,921)
Environmental Health Management	18,000	-	-	-	18,000	-	18,000
Weeds Management	-	185,259	-	-	(185,259)	-	(185,259)
Weeds North West Action Program	70,000	100,000	-	(43,799)	(73,799)	-	(73,799)
Tourism and Cultural Services	451,268	2,445,240	241,875	(55,214)	(1,807,311)	134,783	(1,672,528)
Libraries Management	158,789	820,157	-	(28,982)	(690,350)	89,854	(600,496)
Communications	-	546,051	-	-	(546,051)	-	(546,051)
Community Development	8,150	438,259	241,875	-	(188,234)	-	(188,234)
Narrabri Visitor Information Centre	125,588	433,477	-	(31,901)	(339,790)	44,929	(294,861)
Tourism Network Management	24,000	24,650	-	-	(650)	-	(650)
Shire Marketing & Promotion	74,741	71,000	-	5,669	9,410	-	9,410
Events	60,000	111,646	-	-	(51,646)	-	(51,646)
	3,218,367	5 428 501	241,875	(287,417)	(1,173,945)	137,456	(2,118,220)

NARRABRI SHIRE COUNCIL

Budget Account Summary, by Cost and Service Centre

for the year ending 30 June 2025

Infrastructure Delivery Directorate

	Operating Income	Operating Expenditure	Capital Income	Net Internal Income/ (Expenditure)	Net Resu t after Dep'n	Add back Depreciation	Net Result after all non-cash
Cemetery Services	205,000	650,493	120,000	(5,199)	(330,692)	38,623	(292,069)
Cemeteries Management	-	92,384	120,000	65,246	92,862	38,623	131,485
Cemeteries Interment Services	190,000	69,000	-	(9,283)	111,717	-	111,717
Cemeteries Maintenance	15,000	489,109	-	(61,162)	(5 5,271)	-	(535,271)
Emergency Support	17,709	1,307,467	-	(41 632)	1,331,390	95,406	(1,235,984)
Emergency Services Agencies	17,709	1,097,283	-	(41,632)	1,121,206	222	(1,120,984)
Emergency Management	-	210,184	-	-	(210,184)	95,184	(115,000)
Parks and Open Spaces	29,766	3,019,122	570,000	(926 064)	(3,345,420)	836,542	(2,508,878)
Artesian Bore Baths - Pilliga	10,000	29,662	-	(7,275)	(26,937)	2,662	(24,275)
Parks & Open Spaces Management	16,766	195,170	-	(66,527)	(244,931)	412,180	167,249
Open Spaces	-	1,019,940	-	(342 478)	(1,362,418)	421,700	(940,718)
Sporting Facilities	3,000	484,400	360,000	(280,511)	(401,911)	-	(401,911)
Recreational Parks	-	384,400	180 000	(127,134)	(331,534)	-	(331,534)
Public Waste/Litter Control	-	100,200	-	(22,302)	(122,502)	-	(122,502)
Street Trees Program	-	166,450	-	(13,203)	(179,653)	-	(179,653)
Public Amenities & Monuments	-	458,300	30,000	(22,865)	(451,165)	-	(451,165)
Central Business Districts	-	180,600	-	(43,769)	(224,369)	-	(224,369)
Projects and Assets	172,556	1,060,982	-	212,878	(675,548)	-	(675,548)
Projects & Assets	127,556	692,614	-	135,588	(429,470)	-	(429,470)
Design Management Services	45,000	368,368	-	77,290	(246,078)	-	(246,078)
Sewerage Services	4,500,127	2,861,457	-	(880,287)	758,383	1,574,089	2,332,472
Sewerage Management	432,838	164,835	-	(729)	267,274	-	267,274
Boggabri Sewerage	515,884	393,171	-	(191,370)	(68,657)	236,478	167,821
Narrabri Sewerage	2,749,063	1 669,389	-	(536,772)	542,902	793,006	1,335,908
Wee Waa Sewerage	802,342	6 1,063	-	(151,416)	16,863	544,605	561,468
Solid Waste Management Services	5,540,466	4,485,085	43,107	(511,320)	587,168	448,026	1,035,194
Urban Waste Management	2,176,522	1,743,32	-	(78,443)	354,758	-	354,758
Narrabri Waste Depot	2,962,797	1,77 471	43,107	(431,180)	796,253	387,874	1,184,127
Rural Waste (incl Transfer Stations)	401,147	963,292	-	(1,697)	(563,842)	60,152	(503,690)
Roads and Ancillary Services	18,910,35	25,192,568	9,450,559	603,992	3,772,339	6,217,743	9,990,082
Roads Management	28,355	5,288,660	-	940,275	(4,320,029)	4,803,389	483,360
State Highways Maintenance Contract	1,200,000	1,080,638	-	(236,780)	(117,418)	-	(117,418)
Regional Roads	617,000	537,779	2,756,884	(114,572)	2,721,533	-	2,721,533
Shire Roads	11 300,000	13,627,628	4,747,824	(1,345,462)	1,074,734	-	1,074,734
Bridges	5,750 000	728,627	937,000	(421)	5,957,952	627,627	6,585,579
Town Streets	-	989,128	-	(597,490)	(1,586,618)	-	(1,586,618)
Footpaths	-	238,376	363,196	(17,806)	107,014	175,861	282,875
Kerb & Guttering	-	601,119	645,655	(16,216)	28,320	450,073	478,393
Stormwater Management	-	262,518	-	-	(262,518)	160,793	(101,725)
Quarries	-	1,815,164	-	2,023,680	208,516	-	208,516
Roads Private Works	15,000	22,931	-	(31,216)	(39,147)	-	(39,147)
Water Services	5,860,012	4,533,093	17,175	(1,130,547)	213,547	1,292,971	1,506,518
Water Management	659,846	1,144,940	17,175	(8,777)	(476,696)	-	(476,696)
Baan Baa Water	47,836	96,853	-	(62,355)	(111,372)	52,353	(59,019)
Bellata Water	74,637	52,012	-	(41,366)	(18,741)	28,012	9,271
Boggabri Water	636,467	277,930	-	(256,147)	102,390	167,480	269,870
Gwabegar Water	39,518	39,922	-	(14,855)	(15,259)	24,922	9,663
Narrabri Water	3,638,870	2,215,819	-	(530,768)	892,283	785,979	1,678,262
Pilliga Water	61,644	50,622	-	(25,520)	(14,498)	32,622	18,124
Wee Waa Water	701,194	654,995	-	(190,759)	(144,560)	201,603	57,043
	35,235,991	43,110,265	10,200,841	(2,678,179)	(351,612)	10,503,400	10,151,788

TOTAL CAPEX	83,705,412	37,487,301	5,863,568	1,380,000	1,875,000	3,120,000	-	2,000,000	21, 02,682	-	828,080	617,971
Corporate & Commercial Services		7,891,331	Funded from:									
Infrastructure Delivery		29,084,807	Restricted Assets (External Obligations)									
Planning & Sustainability		511,163										

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Op ra ng Grants & Contrib tions	Capital Grants & Non-Developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
CORPORATE and COMMERCIAL SERVICES												
Commercial Services												
Aquatic Facilities	5,420,000	714,406	376,075	-	-	-	-	-	-	-	-	338,331
Narrabri												
Narrabri - 50m pool shell improvements (Year 2 of 2)	\$ 120,000	120,000	120,000									
Narrabri - New Chemical Storage Shed (Year 1 of 1)	\$ 80,000	80,000	80,000									
Boggabri												
Boggabri - Partial demolition and refurbishment of existing male changeroom (Year 1 of 1)	\$ 60,000	60,000	60,000									
Boggabri - Paint Pool Shell (Year 1 of 1)	\$ 20,000	20,000	20,000									
Wee Waa												
Paint Shell and Surrounds (Year 2 of 2)	\$ 20,000	16,075	16,07									
Wee Waa - Security Fencing (Year 1 of 2)	\$ 120,000	80,000	80,000									
Loan Repayments (Narrabri Aquatic Centre)	\$ 5,000,000	338,331										338,331
Building Maintenance												
Airport	1,610,000	212,025	110,000	-	-	-	-	-	-	-	-	102,025
Airport - Residence - Repairs & paint externals (Year 1 of 1)	\$ 40,000	40 000	40,000									
Airport - Replacement of Airstrip Gates (Year 1 of 1)	\$ 70,000	70,000	70,000									
Loan Repayments (Narrabri Airport)	\$ 1,500,000	102,025										102,025
Depots	160,000	160,000	160,000	-	-	-	-	-	-	-	-	-
Narrabri - Security Fence for Southern Compound Area (Year 1 of 1)	16 000	160,000	160,000									

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
Additional Properties	6,236,321	2,518,000	190,000	1,240,000	-	-	-	-	1,088,000	-	-	-
Boggabri Courthouse Improvements (Year 2 of 2)	90,000	88,000							88,000			
Boggabri Civic Precinct - (Year 3 of 5)	3,590,000	1,430,000	190,000	1,240,000								
Wee Waa Community and Business Hub - Year 3 of 5	2,556,321	1,000,000							1,000,000			
Fleet	2,916,100	2,916,100	2,088,020									
Develop, review & prioritise relevant fleet replacement programs	2,916,100	2,916,100	2,088,020								828,080	
The Crossing Theatre	1,375,000	1,144,000	734,000	-	-	-	-	-	410,000	-	-	-
Stage 2 External Upgrades (Year 2 of 2)	250,000	180,000	180,000									
TCT - Back up Generator and Upgrade Electrical Boards (Year 2 of 2)	390,000	390,000							390,000			
TCT - Hot water System upgrade (Year 2 of 2)	20,000	20,000							20,000			
TCT - Replace Coolrooms & fix drainage (Year 1 of 1)	150,000	150,000	150,000									
Upgrade Kitchen Alleyway for compliance (Year 1 of 1)	40,000	40,000	40,000									
Upgrade Fire Safety System - 10 year renewal (Year 1 of 1)	100,000	100,000	100,000									
Stage 1 Aircon Upgrades / Fix (Year 1 of 1)	90,000	90,000	90,000									
TCT - PA for Auditorium (Year 2 of 2)	48,000	8,000	8,000									
TCT - Cinema Projector Upgrades (Year 1 of 2)	242,000	121,000	121,000									
TCT - Conferencing System Upgrades (Year 1 of 1)	45,000	45,000	45,000									
Customer & Information Services		226,800	226,800	-	-	-	-	-	-	-	-	-
Client Devices - replacements	118,433	118,433	118,433									
Client Pheripherals - replacements	44,413	44,413	44,413									
Mobiles - replacements	45,144	45,144	45,144									
Switching	18,810	18,810	18,810									
TOTAL CORPORATE and COMMERCIAL SERVICES		7,891,331	3,884,895	1,240,000	-	-	-	-	1,498,000	-	828,080	440,356

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
INFRASTRUCTURE DELIVERY												
Cemeteries		185,000	-	100,000	-	-	-	-	-	-	-	-
Narrabri Lawn Cemetery - Renew internal roads & carpark	100,000	100,000		100,000								
Narrabri Lawn Cemetery - Columbarium Wall	40,000	40,000		40,000								
Boggabri Cemetery - Replace front fence	45,000	45,000	45,000									
Parks & Open Spaces	5,568,493	3,416,761	-	-	1,000,000		-	-	2,416,761	-	-	-
Shire Wide												
Sporting Facilities				-	1,000,000		-	-		-	-	-
Narrabri												
Culture and Tourism Hub Playground (Year 3 of 5)	2,500,000	1,000,000			1,000,000							
R4R9-018 Dangar Park Fending, Grandstands	1,497,500	1,321,500							1,321,500			
SCCF-0434 Leitch Oval Lighting Upgradre	396,863	376,863							376,863			
Recreational Parks												
Boggabri												
Complete the installation of a Splash Park (Year 3 of 3)	360,000	180,000							180,000			
Narrabri												
Complete the installation of a Splash Park (Year 3 of 3)	414,130	355,898							355,898			
Wee Waa												
Complete the installation of a Splash Park (Year 3 of 3)	400,000	182,500							182,500			
Transport (Incl. Roads, Footpaths, Bridges, Stormwater & Quarries)	40,394,735	22,163,046	1,550,000	-	875,000	-	-	2,000,000	17,738,046	-	-	-
Shire Roads	21,007,500	12,951,864	1,050,000	-	-	-	-	2,000,000	9,026,864	-	-	-
SR11 Haparary Road - Seal from Bridge to SR16 Browns Lane (Year 4 of 4)	999,735	875,000			875,000							
Floodway & Causeway Renewals/Upgrade - Bollol Crk Pre-constructions works	600,000	50,000	50,000									
Shire Roads- Rehab Programs Year 2 of 4	7,500,000	2,000,000						2,000,000				
Shire Roads - Reseals	1,000,000	1,000,000	1,000,000									
Wee Waa - SR29 Yarrie Lake Road to Pilliga Road Freight Link (Stage 1 - Year 4 of 4)	5,120,000	1,906,288							1,906,288			
SR31 Lake Circuit Upgrade (Year 3 of 3)	4,495,000	4,278,076							4,278,076			
SR11 Harpary Road - Seal from Maules Creeek Road to 5km Southwes (Year 2 of 2)	2,992,500	2,842,500							2,842,500			
Regional Roads	7,845,000	1,511,182										
Pilliga Road Upgrade (Year 3 of 3)	7,845,000	1,511,182							1,511,182			
Bridges	9,342,500	7,200,000	-	-	-	-	-	-	7,200,000	-	-	-
Tullamullen Bridge Replacement (Year 2 of 3)	2,342,500	1,600,000							1,600,000			

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
Violet Street Bridge Replacement (Year 2 of 3)	7,000,000	5,600,000							5,600,000			
Town Streets	500,000	500,000	500,000	-	-	-	-	-	-	-	-	-
Town Streets - Reseals	500,000	500,000	500,000									
Footpaths	431,800	200,000										
R4R8-091 - Footpath (Selina and Guest Street)	431,800	200,000	200,000									
Solid Waste Management	5,070,000	570,000	-	-	-	70,000	-	-	-	-	-	-
Narrabri Waste Facility - Cells 2 & 3 Finalise Pre Construction and Tender (Year 1 of 2)	5,000,000	500,000				500,000						
Shire Wide Waste Facilities - Standardised signage (Year 1 of 1)	70,000	70,000				70,000						
Water Supplies												
Water Management	150,000	50,000	-	-	-	50,000	-	-	-	-	-	-
RFS Water Access (Year 1 of 2)	150,000	50,000				50,000						
Boggabri	1,850,000	400,000				400,000						
Boggabri Watermain Renewals (Year 1 of 5)	1,750,000	300,000				300,000						
Boggabri Bulk Water Filling Station	100,000	100,000				100,000						
Narrabri	1,900,000	300,000	-	-	-	300,000	-	-	-	-	-	-
Narrabri Watermain Renewal (Year 1 of 5)	1,900,000	300,000				300,000						
Wee Waa	2,415,000	495,000	-	-	-	495,000	-	-	-	-	-	-
Wee Waa Watermain Renewal (Year 1 of 5)	2,135,000	335,000				335,000						
Wee Waa - Water Depot Building (Year 2 of 2)	80,000	60,000				60,000						
Wee Waa Bulk Water Filling Station (Year 1 of 1)	100,000	100,000				100,000						
Sewage Services	150,000	850,000	-	-	-	850,000	-	-	-	-	-	-
Sewer Management												
Shire Wide Sewer Main Replacement Program - (Year 1 of 6)	6,150,000	850,000				850,000						
Narrabri	955,000	455,000	-	-	-	455,000	-	-	-	-	-	-
Narrabri STP Trickle Filter Upgrade (Year 1 of 2)	850,000	350,000				350,000						
Federation Farm - Telemetry Upgrade (Year 1 of 1)	105,000	105,000				105,000						
TOTAL INFRASTRUCTURE DELIVERY	65,070,028	29,084,807	1,795,000	140,000	1,875,000	3,120,000	-	2,000,000	20,154,807	-	-	-

DIRECTORATE / AREA / SECTION / LOCATION	Total Life Project Budget	2024-25 CAPEX BUDGET (Original)	Restricted Assets (Council's Internal Reserves)	Developer Contributions & Other Misc.	VPA Contributions	Water, Sewer or DWM Funds	Specific Purpose Unexpended Grants	Operating Grants & Contributions	Capital Grants & Non-developer Contributions	Draw down Loan Funds (Borrowings)	Proceeds from the Sale of Assets	Rates & Annual Charges, United Grants
PLANNING and SUSTAINABILITY												
Economic Development	177,615	177,615	-	-	-	-	-	-	-	-	-	177,615
Loan Repayments (N2IP)	177,615	177,615										177,615
Tourism & Community Development	363,673	333,548	183,673	-	-		-	-	-	-	-	-
R4R9-018 Disability Inclusion and Accessibility	149,875	149,875							149,875			
Town Signage	318,673	138,673	138,673									
VIC - Upgrade of Fire System	15,000	15,000	15,000									
VIC - Roof - entry awning rebuild	20,000	20,000	20,000									
Video Camera	10,000	10,000	10,000									
TOTAL PLANNING and SUSTAINABILITY	691,163	511,163	183,673	-	-	-	-	-	149,875	-	-	177,615
Total Capital Works Program		37,487,301	5,863,568	1,380,000	1,875,000	3,120,000	-	2,000,000	21,802,682	-	828,080	617,971
Total Loan Repayments (Principal Component)		617,971										
TOTAL CAPITAL EXPENDITURE (as per Services Budget)		36,869,330	5,863,568	1,380,000	1,875,000	3,120,000	-	2,000,000	21,802,682	-	828,080	617,971
Funds Totals:												
General Funds Capital Works		5,863,568										
General Funds Loan Repayments (Principal Component)		617,971										
Water Fund Capital Works		1,815,000										
Sewerage Fund Capital Works		1,305,000										
		9,601,539										

Narrabri Shire Council Income Statement

	2022/23 Current Adopted Budget** Consolidated \$'000	2023/24 Draft Estimates			
		Consolidated \$'000	General \$'000	Water \$'000	Sewerage \$'000
Income from continuing operations					
Rates and annual charges	22,552	24,246	18,279	2,171	3,796
User charges and fees	9,239	7,080	5,372	1,674	35
Other revenue	2,082	2,159	2,096	62	-
Grants and contributions provided for operating purposes	14,332	10,505	10,525	-	-
Grants and contributions provided for capital purposes	19,429	27,405	27,405	-	-
Interest and investment income	1,141	881	1,397	384	299
Other income	128	196	196	-	-
Net gain from the disposal of assets	144	171	171	-	-
Total income from continuing operations	69,048	73,863	65,442	4,291	4,130
Expenses from continuing operations					
Employee benefits and on-costs	17,717	18,752	17,503	739	510
Materials and services	17,139	19,245	15,549	1,719	1,977
Borrowing costs	275	249	249	-	-
Depreciation, amortisation and impairment	11,354	11,904	9,299	1,175	1,430
Other expenses	974	1,076	1,038	-	38
Net losses from the disposal of assets	-	-	-	-	-
Total expenses from continuing operations	47,458	51,225	43,638	3,633	3,955
Operating results from continuing operations	21,590	22,637	21,803	658	175
Net operating result for the year	21,590	22,637	21,803	658	175
Net operating result for the year before grants and contributions provided for capital purposes	2,161	(4,768)	(5,602)	658	175

** December 2022 QBR2

NARRABRI SHIRE COUNCIL

Projected GL Account Summary, by Cost and Service Centre

for the year ending 30 June 2024

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 Resu befor Dep'n	\$ Add back other non-cash Exp.	\$ Net Result after all non-cash
Airport Services	232,990	298,550	100,000	528,104	0	0	0	62,392	-556,056	-183,072	39,128	0	-739,128
Airport Management	0	211,348	0	318,104	0	0	0	62,392	-591,844	-183,072	- 4,916	0	-774,916
Airport - Airside Operations	190,000	38,592	100,000	210,000	0	0	0	0	41,408	0	41,408	0	41,408
Airport - Landside Operations	21,240	35,912	0	0	0	0	0	0	-14,672	0	-14,672	0	-14,672
Airport - Aviation Fuel Facilities	21,750	12,698	0	0	0	0	0	0	9,052	0	9,052	0	9,052
Community & Customer Relations	4,667	936,536	0	363,033	0	0	0	-98,550	-1,196,352	0	-1,196,352	0	-1,196,352
Customer Management	4,667	589,231	0	363,033	0	0	0	-98,550	-849,047	0	-849,047	0	-849,047
Communications	0	347,305	0	0	0	0	0	0	-347,305	0	-347,305	0	-347,305
Cemetery Services	182,000	403,946	0	100,000	0	0	0	19,000	-340,946	1,922	-372,868	0	-372,868
Cemeteries Management	0	33,595	0	0	0	0	0	18,500	-52, 5	-31, 22	-84,017	0	-84,017
Cemeteries Interment Services	182,000	65,500	0	0	0	0	0	0	116,500	0	116,500	0	116,500
Cemeteries Maintenance	0	304,851	0	100,000	0	0	0	500	-405,351	0	-405,351	0	-405,351
Cultural Facilities	1,102,300	1,426,928	0	710,000	0	0	0	34,107	-1,068, 35	-261,224	-1,329,959	0	-1,329,959
The Crossing Theatre Management	1,000	440,349	0	710,000	0	0	0	34,107	1,183,45	-261,224	-1,444,680	0	-1,444,680
TCT Cinemas & Front of House	406,300	378,257	0	0	0	0	0	0	8,043	0	28,043	0	28,043
The Crossing Café & Kitchen	300,000	246,084	0	0	0	0	0	0	53,16	0	53,916	0	53,916
TCT Events	395,000	362,237	0	0	0	0	0	0	32,76	0	32,763	0	32,763
Tourism and Cultural Services	340,120	1,589,214	149,875	403,195	100,736	0	0	47,505	1,449,183	-113,588	-1,562,771	0	-1,562,771
Libraries Management	0	327,774	0	0	97,421	0	0	20,676	251,029	-75,784	-326,813	0	-326,813
Library - Narrabri	4,420	228,098	0	0	0	0	0	101	-223,779	0	-223,779	0	-223,779
Library - Wee Waa	1,000	81,204	0	0	0	0	0	2,114	-82,318	0	-82,318	0	-82,318
Library - Boggabri	200	34,702	0	0	0	0	0	0	-34,502	0	-34,502	0	-34,502
Narrabri Visitor Information Centre	150,000	381,112	0	0	0	0	0	24,614	-255,726	-37,804	-293,530	0	-293,530
Tourism Network Management	24,000	13,000	149,875	149,875	0	0	0	0	11,000	0	11,000	0	11,000
Shire Marketing & Promotion	93,500	130,450	0	253,320	0	0	0	0	-290,270	0	-290,270	0	-290,270
Event Facilitation	67,000	141,816	0	0	0	0	0	0	-74,816	0	-74,816	0	-74,816
Community Development	0	251,059	0	0	3,315	0	0	0	-247,744	0	-247,744	0	-247,744
Design & Investigation Services	64,936	559,072	0	50,000	0	0	0	-76,505	-467,631	-78,665	-546,296	0	-546,296
Design Management Services	64,936	559,072	0	50,000	0	0	0	-76,505	-467,631	-78,665	-546,296	0	-546,296
Planning & Development	241,400	1,072,311	3,000,000	25,000	1,783,000	158,000	0	37,967	3,731,122	0	3,731,122	0	3,731,122
Strategic Land Use Planning	0	417,084	0	25,000	83,000	158,000	0	0	-517,084	0	-517,084	0	-517,084
Statutory Land Use Planning	151,500	410,081	3,000,000	0	1,700,000	0	0	37,967	4,403,452	0	4,403,452	0	4,403,452
Building Surveying and Certification	89,900	245,146	0	0	0	0	0	0	-155,246	0	-155,246	0	-155,246
Regulatory Compliance	130,030	723,143	0	40,000	95,000	0	256	90,659	-628,516	-2,210	-630,726	0	-630,726
Regulatory Enforcement	101,930	426,625	0	40,000	0	0	256	50,174	-414,613	-2,210	-416,823	0	-416,823
Environmental Health Management	28,100	0	0	0	0	0	0	0	28,100	0	28,100	0	28,100
Biosecurity	0	29,018	0	0	0	0	0	40,485	-69,503	0	-69,503	0	-69,503
Weeds North West Action Program	0	267,500	0	0	95,000	0	0	0	-172,500	0	-172,500	0	-172,500
Economic Development	55,182	928,249	0	172,861	47,930	208,200	0	87,785	-1,294,013	0	-1,294,013	0	-1,294,013
Small Business Liaison	0	296,350	0	0	0	0	0	0	-296,350	0	-296,350	0	-296,350
Economic Development	4,962	369,406	0	0	0	0	0	14,875	-379,319	0	-379,319	0	-379,319
Northern NSW Inland Port (N2IP)	50,220	74,118	0	172,861	0	0	0	72,910	-269,669	0	-269,669	0	-269,669
Grants Administration	0	188,375	0	0	47,900	208,230	0	0	-348,675	0	-348,675	0	-348,675
Emergency Support	11,100	1,045,934	0	89,000	89,000	0	50,000	36,695	-632,529	-43,202	-675,731	0	-675,731
Emergency Services Coordination	11,100	1,045,934	0	0	89,000	0	50,000	36,695	-632,529	-43,202	-675,731	0	-675,731
Financial Services	131,087	1,717,692	0	0	0	0	0	-254,373	-1,332,232	0	-1,332,232	0	-1,332,232
Financial Services	131,087	1,717,692	0	0	0	0	0	-254,373	-1,332,232	0	-1,332,232	0	-1,332,232
Governance & Risk	67,563	2,049,580	0	0	0	0	0	-283,196	-1,698,821	0	-1,698,821	0	-1,698,821
Governance	500	1,143,911	0	0	0	0	0	-139,622	-1,003,789	0	-1,003,789	0	-1,003,789
Corporate Planning	0	290,533	0	0	0	0	0	-47,000	-243,533	0	-243,533	0	-243,533
Risk	67,063	615,136	0	0	0	0	0	-96,574	-451,499	0	-451,499	0	-451,499
General Purpose Revenue	16,060,646	0	0	0	8,477,496	0	121,484	0	24,659,626	0	24,659,626	0	24,659,626
General Purpose Revenue	16,060,646	0	0	0	8,477,496	0	121,484	0	24,659,626	0	24,659,626	0	24,659,626
Human Resource Management	160,162	1,130,638	0	0	0	0	0	-173,824	-796,652	0	-796,652	0	-796,652
Human Resource Management	10,162	775,638	0	0	0	0	0	-173,824	-591,652	0	-591,652	0	-591,652
Organisational Development	150,000	355,000	0	0	0	0	0	0	-205,000	0	-205,000	0	-205,000
Information Services	4,936	1,380,093	0	0	0	0	0	-248,159	-1,126,998	-197,861	-1,324,859	0	-1,324,859
IT Technical Support	4,936	1,380,093	0	0	0	0	0	-207,159	-1,167,998	0	-1,167,998	0	-1,167,998
IT Corporate Computer Network	0	0	0	0	0	0	0	-41,000	41,000	-197,861	-156,861	0	-156,861
Parks & Open Spaces	19,655	1,907,038	1,658,970	4,828,163	0	0	0	606,409	-5,662,980	-661,888	-6,324,868	0	-6,324,868
Parks & Open Spaces Management	14,810	66, 7	0	0	0	0	0	480,011	-532,176	-313,374	-845,550	0	-845,550
Open Spaces	0	426,27	0	0	0	0	0	89,996	-516,271	-348,514	-864,785	0	-864,785
Sporting Facilities	4,845	3, 8,350	1,458,975	4,040,663	0	0	0	18,629	-2,953,822	0	-2,953,822	0	-2,953,822
Recreational Parks	0	3, 0,233	00,000	787,500	0	0	0	11,461	-899,194	0	-899,194	0	-899,194
Public Waste / Litter Control	0	82, 74	0	0	0	0	0	0	-82,374	0	-82,374	0	-82,374
Street Trees Program	0	155,20	0	0	0	0	0	0	-155,207	0	-155,207	0	-155,207
Public Amenities & Monuments	0	71,526	0	0	0	0	0	3,462	-374,988	0	-374,988	0	-374,988
Central Business Districts	0	14, 098	0	0	0	0	0	2,850	-148,948	0	-148,948	0	-148,948
Swimming Pools	276,60	1,163,044	0	315,925	0	0	0	54,492	-1,256,861	-354,798	-1,611,659	0	-1,611,659
Swimming Pools Management	0	106,146	0	0	0	0	0	17,092	-123,238	-4,676	-127,914	0	-127,914
Swimming Pools - Narrabri	221,00	706,897	0	165,925	0	0	0	19,364	-671,186	-251,250	-922,436	0	-922,436
Swimming Pools - Wee Waa	8,500	208,455	0	150,000	0	0	0	8,536	-338,491	-45,880	-384,371	0	-384,371

NARRABRI SHIRE COUNCIL													
Projected GL Account Summary, by Cost and Service Centre													
for the year ending 30 June 2024													
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 Resu befor Dep'n	\$ Add back other non-cash Exp.	\$ Net Result after all non-cash
Swimming Pools - Boggabri	26,000	133,746	0	0	0	0	0	9,500	-117,246	-50,792	- 68,038	0	-168,038
Artesian Bore Baths - Pilliga	1,100	7,800	0	0	0	0	0	0	-6,700	-2,200	8,900	0	-8,900
Projects & Assets	1,021,938	3,528,598	0	3,699,548	119,968	0	1,500	-3,913,204	-2,171,536	-1,243,0 6	-3 14,572	728,633	-2,685,939
Projects & Assets	2,000	936,629	0	0	119,968	0	1,500	-151,100	-662,061	0	-662,061	0	-662,061
Plant Admin and Hire Operations	1,019,938	2,591,968	0	3,699,548	0	0	0	-3,762,104	-1,509,474	-1 43,036	-2,752,510	728,633	-2,023,877
Property Services	336,380	1,993,519	90,000	4,222,286	0	0	90,000	69,605	-5,769,030	-589 846	-6,358,876	0	-6,358,876
Property Management	277,380	1,185,011	30,000	3,474,549	0	0	90,000	99,805	-4,361,985	-456,7 6	-4,818,691	0	-4,818,691
Insurance Management	0	585,835	0	0	0	0	0	-99,000	-486,835	0	-486,835	0	-486,835
Works Depots Management	0	128,300	0	420,000	0	0	0	3,580	-551 880	- 5 122	-567,002	0	-567,002
Works Depot - Narrabri	0	0	0	0	0	0	0	0	0	0	0	0	0
Works Depot - Wee Waa	0	0	0	110,000	0	0	0	0	110,000	0	-110,000	0	-110,000
Works Depot - Boggabri	0	0	0	80,000	0	0	0	0	-80 000	0	-80,000	0	-80,000
Narrabri Saleyards	19,000	85,373	0	0	0	0	0	65,220	-131, 93	-118,018	-249,611	0	-249,611
Narrabri Truck Wash Facilities	40,000	9,000	60,000	137,737	0	0	0	0	-46,73	0	-46,737	0	-46,737
Roads and Ancillary Services	1,997,994	8,077,463	22,063,054	30,166,700	0	0	2,100,000	3,022,470	-15,1 5 585	-5,139,246	-20,244,831	0	-20,244,831
Roads Management	12,712	872,720	0	0	0	0	0	1,522,266	-2,382 73	-3,970,356	-6,352,629	0	-6,352,629
State Highways Maintenance Contract	773,282	623,282	0	0	0	0	0	150,000	0	0	0	0	0
Regional Roads	1,212,000	413,965	600,000	2,026,487	0	0	0	130,000	-758,452	0	-758,452	0	-758,452
Shire Roads	0	2,915,000	9,168,308	13,774,728	0	0	0	797,266	- 318,686	0	-8,318,686	0	-8,318,686
Bridges	0	250,000	916,547	916,547	0	0	0	875	-250,875	-518,700	-769,575	0	-769,575
Town Streets	0	967,051	11,378,199	13,448,938	0	0	0	225,000	3,262,790	0	-3,262,790	0	-3,262,790
Footpaths	0	53,110	0	0	0	0	0	20,000	-73,110	-145,340	-218,450	0	-218,450
Kerb & Guttering	0	132,440	0	0	0	0	0	20,000	-152,440	-371,962	-524,402	0	-524,402
Stormwater Management	0	158,000	0	0	0	0	0	0	-158,000	-132,888	-290,888	0	-290,888
Quarries	0	1,691,896	0	0	0	0	2,100,000	157,0	251,041	0	251,041	0	251,041
Strategic Management	56,000	1,228,720	0	0	0	0	0	-90 206	-1,082,514	0	-1,082,514	0	-1,082,514
Strategic Management	56,000	1,228,720	0	0	0	0	0	0,206	-1,082,514	0	-1,082,514	0	-1,082,514
Solid Waste Management Services	5,254,253	3,624,157	343,107	875,000	0	0	54,525	575,073	577,655	-398,636	179,019	0	179,019
Urban Waste Management	2,209,504	1,487,959	0	0	0	0	18 312	34,000	705,857	0	705,857	0	705,857
Narrabri Waste Depot	2,666,489	1,236,037	343,107	875,000	0	0	33,690	518,135	414,114	-343,952	70,162	0	70,162
Rural Waste (incl Transfer Stations)	378,260	900,161	0	0	0	0	2,523	22,938	-542,316	-54,684	-597,000	0	-597,000
Water Services	4,290,967	1,733,115	0	525,000	0	0	898,766	1,623,486	1,308,132	-1,174,760	133,372	0	133,372
Water Management	440,070	134,037	0	425,000	0	0	8 3 00	380,051	333,982	0	333,982	0	333,982
Baan Baa Water	34,475	27,942	0	0	0	0	0	11,968	-5,435	-47,594	-53,029	0	-53,029
Bellata Water	56,062	40,506	0	0	0	0	0	21,000	-5,444	-25,342	-30,786	0	-30,786
Boggabri Water	551,094	168,248	0	0	0	0	39,766	253,638	168,974	-152,074	16,900	0	16,900
Gwabegar Water	37,159	35,055	0	0	0	0	0	16,000	-13,896	-22,624	-36,520	0	-36,520
Narrabri Water	2,494,017	1,043,682	0	100,000	0	0	0	684,384	665,951	-714,200	-48,249	0	-48,249
Pilliga Water	56,892	29,572	0	0	0	0	0	20,845	6,475	-29,650	-23,175	0	-23,175
Wee Waa Water	621,198	254,073	0	0	0	0	26,000	235,600	157,525	-183,276	-25,751	0	-25,751
Sewerage Services	4,129,893	1,152,746	0	243,332	0	0	27,000	1,399,004	1,361,811	-1,429,764	-67,953	0	-67,953
Sewerage Management	299,102	167,844	0	0	0	0	0	77,860	53,398	0	53,398	0	53,398
Boggabri Sewerage	400,219	137,150	0	50,000	0	0	12,000	322,543	-97,474	-214,980	-312,454	0	-312,454
Narrabri Sewerage	2,662,035	682,173	0	125,00	0	0	0	762,924	1,091,938	-719,884	372,054	0	372,054
Wee Waa Sewerage	768,537	165,579	0	68 32	0	0	15,000	235,677	313,949	-494,900	-180,951	0	-180,951
	36,172,799	39,670,288	27,405,011	47,268, 47	1 ,013,130	366,230	3,343,531	2,628,631	-11,998,825	-11,903,718	-23,902,543	728,633	-23,173,910
Plus Capital Income	27,405,011												
Less Internal Income		3,343,531											
Plus Internal Expenditure		2,628,631											
Less Cost of Assets Sold	728,633												
Total Income/Expenditure	73,862,307	51,225,336											
Net Operating Result		22,636,971											
Net Operating Result (excl Capital Grants)		4,768,040											
*Carryover of Capital expense	208,320		Capital Exp	47,059,827									
** VPA funds	3,000,000		Less Carryove										

15.4 2024/2025 COUNCILLOR AND MAYORAL FEES**Responsible Officer:** Jason Townsend, Manager Governance and Risk**Author:** Alice Gemmell-Smith, Senior Governance Advisor**Attachments:**

1. Circular to Councils: 2024/25 Determination of the Local Government Remuneration Tribunal
2. Local Government Remuneration Tribunal - Annual Determination

STRATEGIC LINK**4 Civic Leadership - Council as a strong leader for the community****Objective** 4.1 A transparent and accountable Council**Strategy** 4.1.2 Enforce good governance, risk management, and statutory compliance**EXECUTIVE SUMMARY**

Council is required to set its Councillor/Mayoral Fees for each financial year. The Local Government Remuneration Tribunal has issued its determination regarding Councillor and Mayoral Fees for the 2024/2025 financial year. Therefore, Council is now in a position to do set its fees for next financial year.

RECOMMENDATION

1. That Council sets its Councillor fees for the 2024/2025 financial year at \$18,340, being the maximum fee available under the Local Government Remuneration Tribunal's 2023/2024 determination.
2. That Council sets its Mayoral fee for the 2023/2024 financial year at \$39,350 being the maximum fee available under the Local Government Remuneration Tribunal's 2024/2025 determination.

BACKGROUND

Each year the Local Government Remuneration Tribunal makes a determination on Councillor and Mayoral Fees. This determination divides Councils into categories and sets a range of amounts within which Councils of each category are permitted to pay to Councillors and Mayors as fees. The Tribunal also typically sets a general increase to both ends of the range across all categories, which is capped at a maximum of 3.75%.

Each Council has a classification, typically by reference to its population and geographical size. Every three years, the Tribunal must determine the categories of Councils and assign Councils to the categories. The last review took place in 2023, placing Narrabri Shire Council in 'Rural Large' category for Non-Metropolitan Councils.

CURRENT SITUATION

On 29 April 2024, the Tribunal issued its determination for the 2024/2025 financial year (**Attached**). Pursuant to section 241 of the *Local Government Act 1993* (NSW) the Tribunal determined the maximum and minimum amount of fees to be paid to mayors and councils for each of the determined categories.

The ranges per annum, excluding superannuation, for the current year and the coming year are:

Year	Councillor		Mayor	
	Minimum	Maximum	Minimum	Maximum
2023/2024	\$9,850	\$17,680	\$15,735	\$37,925
2024/2025	\$10,220	\$18,340	\$16,330	\$39,350

Council must determine its new fees in accordance with the Determination by 1 July 2024. It is purely a matter for Council what they set their fees at within the new range. The executive makes no comment on the issue. If Council does not wish to change its current fee amounts, provided they are within the range (and they are), it must still resolve to set its 2024/2025 fees accordingly.

FINANCIAL IMPLICATIONS

Five scenarios have been mapped out below to inform Council of the financial implications of a decision (including superannuation costs of 11%):

Scenario	Councillors		Mayor	Total
Minimum	\$102,098	\$18,126	\$120,224	
Current	\$176,623	\$42,097	\$218,720	
Current + 3.75%	\$183,247	\$43,675	\$226,922	
Midway	\$142,657	\$30,902	\$173,560	
Maximum	\$183,217	\$43,679	\$226,895	

STATUTORY AND POLICY IMPLICATIONS

Local Government Act 1993 (NSW)

Section 241 Determination of fees

The Remuneration Tribunal must, not later than 1 May in each year, determine, in each of the categories determined under section 239, the maximum and minimum amounts of fees to be paid during the following year to councillors (other than mayors) and mayors.

CONSULTATION

Nil required.

Circular to Councils

Circular Name	2024/25 Determination of the Local Government Remuneration Tribunal
Circular Details	24-08 / 29 May 2024 / A899914
Previous Circular	23-03 2023/24 Determination of the Local Government Remuneration Tribunal
Who should read this	Councillors / General Managers
Contact	Council Governance Team / 02 4428 4100 / olg@olg.nsw.gov.au
Action required	Council to Implement

What's new or changing?

- The Local Government Remuneration Tribunal (the Tribunal) has determined an increase of 3.75% to mayoral and councillor fees for the 2024-25 financial year, with effect from 1 July 2024.
- The Tribunal is required to determine the remuneration categories of councils and mayoral offices at least once every 3 years under section 239 of the *Local Government Act 1993* (the Act). The Tribunal last undertook a significant review of the categories as part of its 2023 determination and will next review these categories in 2026.
- The Tribunal found that the allocation of most councils into the current categories continued to be appropriate having regard to the 2023 review, the current category model and criteria, and the evidence put forward in the submissions received.
- However, the Tribunal has reclassified both Hilltops Council and Muswellbrook Shire Council as Regional Rural councils based on changes to their combined resident and non-residential working population.

What will this mean for council?

- Sections 248 and 249 of the Act require councils to fix and pay an annual fee to councillors and mayors from 1 July 2024 based on the Tribunal's determination for the 2024-25 financial year.

Key points

- The level of fees paid will depend on the category the council is in.
- A council cannot fix a fee higher than the maximum amount determined by the Tribunal.
- If a council does not fix a fee, the council must pay the minimum fee determined by the Tribunal.

Where to go for further information

- The Tribunal's report and determination is available [here](#).
- For further information please contact the Council Governance Team on
- 02 4428 4100 or by email at olg@olg.nsw.gov.au.

A handwritten signature in blue ink, reading "Brett Whitworth".

Brett Whitworth
Deputy Secretary, Local Government

Annual Determination

Report and determination under sections
239 and 241 of the Local Government Act
1993

29 April 2024

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Executive Summary

The *Local Government Act 1993* (LG Act) requires the Local Government Remuneration Tribunal (the Tribunal) to report to the Minister for Local Government by 1 May each year on its determination of categories of councils and the maximum and minimum amounts of fees to be paid to mayors, councillors, and chairpersons and members of county councils.

Categories

Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. A review of categories was last carried out by the Tribunal in 2023.

The Tribunal will next consider the model, criteria for each group, and the allocation of councils in the 2026 review.

The criteria for each category is published in Appendix 1 of the Determination and remains unchanged from 2023.

Two (2) councils have been recategorised from Rural Large to Regional Rural as a result of meeting the criteria at Appendix 1.

Fees

The Tribunal has determined a 3.75 per cent per annum increase in the minimum and maximum fees applicable to each category from 1 July 2024.

Section 1 – Introduction

1. Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. The Tribunal last undertook a significant review of the categories and the allocation of councils into each of those categories in 2023.
2. Section 241 of the LG Act provides that the Tribunal determine the maximum and minimum amount of fees to be paid to mayors and councillors of councils, as well as chairpersons and members of county councils for each of the categories determined under section 239.
3. Section 242A(1) of the LG Act requires:

“In making a determination, the Remuneration Tribunal is to give effect to the same policies on increases in remuneration as those that the Industrial Relations Commission is required to give effect to under section 146C of the [Industrial Relations Act 1996](#) when making or varying awards or orders relating to the conditions of employment of public sector employees.”

4. The Industrial Relations Amendment Act 2023, assented on 5 December 2023, repealed section 146C of the *Industrial Relations Act 1996*, resulting in changes to wages policy and removal of the cap on remuneration increases.
5. The Tribunal can also determine that a council can be placed in another existing or new category with a higher range of fees.
6. The Tribunal’s determination takes effect from 1 July each year.

Section 2 – 2023 Determination

7. In 2023, the Tribunal received 18 written submissions.
8. An extensive review of the categories, criteria, and allocation of councils into each of the categories was undertaken by the Tribunal as required by Section 239 of the LG Act.
9. The review resulted in the Tribunal determining the creation of two new categories, being Metropolitan Major and Rural Large.
10. The categories of general purpose councils were determined as follows:

Metropolitan	Non-Metropolitan
Principal CBD	Major Regional City
Major CBD	Major Strategic Area
Metropolitan Major	Regional Strategic Area
Metropolitan Large	Regional Centre
Metropolitan Medium	Regional Rural
Metropolitan Small	Rural Large
	Rural

11. The Tribunal was of the view that improving consistency of criteria in categories was paramount. The Tribunal therefore determined to include the non-resident population criteria in Major Strategic, Regional Strategic, Regional Centre, and Regional Rural categories.
12. A total of 26 councils were recategorised as a result of changes in the 2023 Determination.
13. The Tribunal determined that fees would increase by 3 per cent in the minimum and maximum fees applicable to each category from 1 July 2023.

Section 3 – 2024 Review

2024 Process

14. The Tribunal's annual review commenced in October when it wrote to all councils inviting submissions regarding fees. The Tribunal outlined that it is only required to review the categories every three years and will next consider the model, the criteria applicable to each category and the allocation of councils in the 2026 review. The invitation noted that it is expected that submissions are endorsed by respective councils.
15. The Tribunal also wrote to the President of Local Government NSW (LGNSW) inviting a submission.
16. The Tribunal received 19 written submissions, of which 18 were from individual councils and 1 submission from LGNSW.
17. The Tribunal notes that 17 of the 18 council submissions were endorsed by their representative councils.
18. The Tribunal acknowledges and thanks all parties for their submissions.

Submissions Received – Request for recategorisation

19. Two council submissions received requested recategorisation, with Paramatta City Council and Lake Macquarie putting forward individual cases for the Tribunal's consideration.

-
20. Paramatta City Council requested recategorisation from its current classification of Major CBD to Principal CBD. Paramatta City Council's case to be included in Principal CBD category is based on the following:
- Paramatta being critical to the success of the Greater Sydney Region Plan
 - The LGA expecting an estimated 186,000 new residents between 2022 and 2041
 - An increase in the number of government services, corporations, and private enterprises relocating into Paramatta CBD
 - A local economy that generates approximately \$32.88 billion in gross regional product and 33,000 businesses that generated over 202,000 jobs
 - The Council's Local Strategic Planning Statement covers seven priority growth areas and precincts identified by the NSW Government in order to give effect to their Housing strategy
 - Paramatta City Council has a 2023/24 capital works budget of \$613m and it provides a number of significant services within the local government area, including two aquatic centres, redevelopment to key community centres, and funding for local parks, roads, cycleways, and footpaths.
21. The Tribunal last considered the criteria for Principal CBD in the 2023 Annual Determination process. The Tribunal's view at the time was that

the criteria characteristics for Principal CBD category was appropriate, therefore no changes were required.

22. Paramatta City Council does not meet the criteria for Principal CBD. Accordingly, the Tribunal is not persuaded to include Paramatta Council in Principal CBD category.

23. Lake Macquarie City Council requested that it be recategorised from a Regional Strategic Area to a Major Strategic Area. Reasons include:

- The LGA having a resident population of 216,603, and a non-resident working population of 24,769 (for a total of 241,372)
- Connection to Greater Sydney via the M1, rail and a regional airport that supports the community
- 99 towns, villages and nine economic centres across an area of 757 square kilometres
- An annual economic output of \$26.1 billion (which is approximately 20 per cent of the Hunter economy)
- 1.3 million tourists per year
- 14,081 active businesses, 73,233 jobs and a total workforce across the LGA of 102,029
- Community facilities that include a Regional Gallery – Museum of Art and Culture, one University, two TAFE campuses and a regional centre for health care
- Operating revenue exceeding \$290 million.

24. As stated in Council's own submission, currently it does not meet the population threshold criteria for Major Strategic Area. Accordingly, the Tribunal is not persuaded to include Lake Macquarie Council in Major Strategic Area category.
25. The council also advocated for the population threshold for Major Strategic Area to be reviewed from its current threshold of 300,000 to 200,000 to restore incremental balance between Major Strategic Area and Regional Strategic Area categories.
26. Lake Macquarie Council provided late supplementary information to support their argument for the population threshold of Regional Strategic Area being adjusted. Council submitted that five precincts in the Lake Macquarie LGA have been identified for inclusion in the New South Wales Government Transport Oriented Development Program, which aims to encourage housing development near transport hubs.
27. The Council argues this increase in housing will lead to population growth in the selected centres, especially those with a large number of identified precincts.
28. Consistent with section 239 and 240 of the LG Act, the Tribunal carefully considered the population threshold for all categories, as part of the 2023 Annual Determination. It was determined at that time, on extensive evidence examined and considered by the Tribunal, that the population threshold for Major Strategic Area was appropriate.
29. The Tribunal is not persuaded at this time to change the population threshold for Major Strategic Area. Should further evidence become available to support a change in the population threshold for this category,

it can be considered by the Tribunal as part of the three yearly review of categories in 2026.

30. The Tribunal will monitor, as data becomes available, the impact of the New South Wales Government Transport Oriented Development Program on population thresholds.
31. One submission received from Wollondilly Shire Council advised that Council resolved to write to the Premier and appropriate Ministers, requesting Wollondilly Shire Council be considered as a regional Council.
32. The Tribunal has previously determined that Wollondilly Shire Council, for the purpose of setting the minimum and maximum fees payable to Councillors and Mayors, be classified as Regional Centre.
33. The Tribunal notes Wollondilly's submission and proposed course of action.

Categories – movement of Councils within the framework

34. The Tribunal reviewed population and data relating to Council operations to determine if the categorisations of Councils was consistent with the current criteria.
35. Population data was sourced from the Australian Bureau of Statistics (ABS), released 26 March 2024 for the period 2022 – 2023 financial year, the most recent data available at the time of writing this determination.

36. Data relating to Council operations was sourced from the Office of Local Government (OLG).
37. These sources provide a consistent, and complete overview of all councils in NSW. These data sources are consistent with those used in previous LGRT determinations.
38. Each Council was also assessed against the relevant criteria at Appendix 1.
39. As a result, it was identified that two Rural Large councils, Hilltops Council and Muswellbrook Shire Council, each had a combined resident and non-residential working population above 20,000 each. This population figure exceeds the population threshold for a Regional Rural council classification.
40. For this reason, the Tribunal has reclassified both Hilltops Council and Muswellbrook Shire Council as Regional Rural councils.

Submissions Received – Remuneration Structure

41. A significant number of submissions commented on the remuneration structure, advocating for major changes to be made, including the need for a full comprehensive review. These issues are addressed below.
42. One submission advocated for a new remuneration structure to be established that:
 - Is benchmarked in a more transparent way

- Recognises workload
 - Encourages participation by a cohort that is more representative of the community
 - Recognises skills and experience that is relevant to the roles.
43. Several submissions argued that the current remuneration structure does not adequately compensate elected Councillors and Mayors for the complex requirements of the role, significant workload, time requirements, responsibilities, and changes in the role over recent years.
44. A number of submissions provided comparison data that included remuneration paid to: Queensland and Victorian local government Councillors and Mayors, Federal, State, and Territory Parliamentary Members, Audit Risk and Improvement Committee members, and average remuneration for chairs/directors of not-for-profit organisations.
45. The basis of providing this data was to support arguments that NSW Councillors and Mayors are paid below these organisations and the work of Councillors and Mayors is being undervalued.
46. Some submissions outlined that low levels of remuneration can have a detrimental impact on the quality and diversity of candidates standing for election.
47. The LG Act is clear that Councillors and Mayors receive an annual fee, not a wage, with section 251 clearly stating that fees paid do not constitute a salary.

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48. Whilst the Tribunal acknowledges these issues, as previously explained in the 2023 Annual Determination at paragraph 97 they are not currently within the Tribunal's remit.
49. One submission advocated for fees of rural councils to be commensurate with those of regional and metropolitan councils, arguing that the skills and knowledge required for the role is the same regardless of the council location.
50. Others advocated for significant increases to rural and regional fees in order to address low candidate numbers while others asserted that the current remuneration fails to take into account significant stressors facing regional and rural councils.
51. The Act requires that the Tribunal must determine categories at least once every three years and places each council into a category. The determination of categories by the Tribunal is for the purpose of determining the minimum and maximum fees to be paid for councillors and Mayors in each category. When determining categories, the Tribunal is required to take into account matters prescribed in Section 240 of the LG Act:
- *the size of areas;*
 - *the physical terrain of areas;*
 - *the population of areas and the distribution of the population;*
 - *the nature and volume of business dealt with by each council;*
 - *the nature and extent of the development of areas;*

- *the diversity of communities served;*
- *the regional, national and international significance of the council;*
- *such matters as the Remuneration Tribunal considers relevant to the provision of efficient and effective local government; and*
- *such other matters as may be prescribed by the regulations.*

52. The Determination of minimum and maximum fees for 2024 is dealt with below at section 4.

53. Two submissions asserted that the current remuneration structure fails to recognise the role, responsibilities, and contribution of the Deputy Mayor position. It was suggested that a distinct independent fee be included for the position of Deputy Mayor.

54. Section 249 (5) of the LG act states:

“A council may pay the deputy mayor (if there is one) a fee determined by the council for such time as the deputy mayor acts in the office of the mayor. The amount of the fee so paid must be deducted from the mayor’s annual fee.”

55. Accordingly, the Tribunal lacks the power to implement changes to the fee structure that would include a distinct independent fee for the position of Deputy Mayor.

56. One argument put forward is that the impact of the current superannuation arrangements has a negative impact on female participation.

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57. Section 254B of the Act sets out the circumstances with respect to the payment of superannuation for Mayors and Councillors. The payment of superannuation is not automatic or mandatory, pursuant to 254B (4)(a) of the Act a council must pass a resolution prior to making superannuation contribution payments.
 58. Any changes to superannuation contribution payments for Councillors and Mayors to assist in eliminating barriers to participation would require changes to the legislation.

Section 4 – 2024 Fees

Submissions - 2024 Fees

59. The LGNSW submission requested the Tribunal increase fees by at least 10% in order to:
- Reverse the fee erosion which occurred under the NSW Public Sector Wages Policy
 - Mitigate economic pressures and the rising cost of living
 - Ensure that Councillors and Mayors receive fair and reasonable remuneration for the work they perform
 - Address the historic undervaluation of the work performed by elected representatives in local government in New South Wales.
60. LGNSW used economic and wage data to support their argument that included:
- Consumer Price Index
 - Wage Price Index
 - National and State Wage cases
 - Market comparability
61. LGNSW in its meeting with the Tribunal and Assessors asserted that fees paid to Councillors and Mayors have reduced in real terms over recent years, further advocating for an increase of 10% being fair and reasonable.

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62. In meeting with LGNSW, the question of Government policies (State and Federal) on housing reform was discussed. The Tribunal is mindful of the additional workload associated with policies such as the NSW Government's Transport Oriented Development Program place on affected Councils. Similar considerations arise from the infrastructure requirements related to Renewable Energy Zones.
63. The role of a Councillor as a member of the governing body of the council is outlined under s232 of the LG Act and the Tribunal has addressed this matter generally in the 2023 Determination at paragraph 97.
64. Four submissions received from individual councils addressed the issue of fees quantum increase. These submissions sought an increase ranging from 3% to 5.57%.
65. Other submissions advocated for remuneration to be set at a level to:
- Reflect the role, commitment required, complexity of the role, workload, and responsibilities required to perform the role successfully
 - Ensure no one is out of pocket for the work they do for council
 - Attract a diverse range of potential candidates.
66. Five submissions advocated for the Tribunal to change the determination in regard to the remuneration structure. Some submissions suggested setting a fixed mandatory fee for Councillors and Mayors, whilst others argued that individual councils should not determine their own

remuneration, due to potential conflict of interest, instead the decision should be left to State Government or an independent decision maker.

67. It has been suggested that such an approach could:

- Remove potential conflict of interest
- Facilitate good governance
- Create equity amongst councils in the same category
- Assist in fostering good relationships with the community
- Alleviate public perception that increases are unjust.

68. Currently the Tribunal, consistent with its obligations set out in the LG Act, section 248 and section 249, determines a minimum and maximum remuneration range for Councillors and Mayors. It is then up to individual councils, to fix the annual fee for councillors and Mayors.

69. Furthermore, the tribunal does not have the authority to determine a fixed mandatory fee, section 241 of the LG Act states:

“The Remuneration Tribunal must, not later than 1 May in each year, determine, in each of the categories determined under section 239, the maximum and minimum amounts of fees to be paid during the following year to councillors (other than mayors) and mayors.”

Fee Increase.

70. The Tribunal considered a range of factors in determining the amount to increase minimum and maximum fees payable to Councillors and Mayors. This included economic data, including the Consumer Price Index, Wage Price Index, full-time adult average weekly ordinary time earnings, NSW Public Sector increases, and Local Government State Award increases. It also considered the Base Cost Change model used by IPART in setting the rate peg for 2024-25.
71. On this occasion the Tribunal has determined that a 3.75% per cent increase will apply to the minimum and maximum fees applicable to existing categories.

Conclusion

- 72. The Tribunal's determination has been made with the assistance of the Assessors, Ms Kylie Yates, Mr Brett Whitworth and Mr Douglas Walther.
- 73. Determination 1 sets out the allocation of councils into each of the categories as per section 239 of the LG Act.
- 74. Determination 2 sets out the minimum and maximum fees paid to councillors and mayors and chairpersons of county councils as per section 241 of the LG Act.
- 75. The Tribunal acknowledges and thanks the secretariat for their excellent research and support in completing the 2024 determination.



Viv May PSM

Local Government Remuneration Tribunal

Dated 29 April 2024

Section 5 – Determinations

Determination No. 1 – Allocation of councils into each of the categories as per section 239 of the LG Act effective 1 July 2024

General Purpose Councils – Metropolitan

Principal CBD (1)

- Sydney

Major CBD (1)

- Parramatta

Metropolitan Major (2)

- Blacktown
- Canterbury-Bankstown

Metropolitan Large (10)

- Bayside
- Cumberland
- Fairfield
- Inner West
- Liverpool
- Northern Beaches
- Penrith
- Ryde
- Sutherland
- The Hills

Metropolitan Medium (8)

- Campbelltown
- Camden
- Georges River
- Hornsby
- Ku-ring-gai
- North Sydney
- Randwick
- Willoughby

Metropolitan Small (8)

- Burwood
- Canada Bay
- Hunters Hill
- Lane Cove
- Mosman
- Strathfield
- Waverley
- Woollahra

General Purpose Councils - Non-Metropolitan

Major Regional City (2)

- Newcastle
- Wollongong

Major Strategic Area (1)

- Central Coast

Regional Centre (23)

- Albury
- Armidale
- Ballina
- Bathurst
- Blue Mountains
- Byron
- Cessnock
- Clarence Valley
- Coffs Harbour
- Dubbo
- Eurobodella
- Hawkesbury

Regional Strategic Area(4)

- Lake Macquarie
- Maitland
- Shoalhaven
- Tweed
- Lismore
- Mid-Coast
- Orange
- Port Macquarie-Hastings
- Port Stephens
- Queanbeyan-Palerang
- Shellharbour
- Tamworth
- Wagga Wagga
- Wingecarribee
- Wollondilly

Regional Rural (14)

- Bega
- Broken Hill
- Goulburn Mulwaree
- Griffith
- Hilltops
- Kempsey
- Kiama
- Lithgow
- Mid-Western
- Muswellbrook
- Nambucca
- Richmond Valleys
- Singleton
- Snowy Monaro

Rural Large (16)

- Bellingen
- Cabonne
- Cootamundra-Gundagai
- Cowra
- Federation
- Greater Hume
- Gunnedah
- Inverell
- Leeton
- Moree Plains
- Murray River
- Narrabri
- Parkes
- Snowy Valleys
- Upper Hunter
- Yass

Rural (38)

- Balranald
- Berrigan
- Bland
- Blayney
- Bogan
- Bourke
- Brewarrina
- Carrathool
- Central Darling
- Cobar
- Coolamon
- Coonamble
- Dungog
- Edward River
- Forbes
- Gilgandra

- Glen Innes Severn
- Gwydir
- Hay
- Junee
- Kyogle
- Lachlan
- Liverpool Plains
- Lockhart
- Murrumbidgee
- Narrandera
- Narromine

- Oberon
- Temora
- Tenterfield
- Upper Lachlan
- Uralla
- Walcha
- Walgett
- Warren
- Warrumbungle
- Weddin
- Wentworth

County Councils

Water (4)

- Central Tablelands
- Goldenfields Water
- Riverina Water
- Rous

Other (6)

- Castlereagh-Macquarie
- Central Murray
- Hawkesbury River
- New England Tablelands
- Upper Hunter
- Upper Macquarie

Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the LG Act effective from 1 July 2024

The annual fees to be paid in each of the categories to Councillors, Mayors, Members, and Chairpersons of County Councils effective on and from 1 July 2024 as per section 241 of the *Local Government Act 1993* are determined as follows:

Table 4: Fees for General Purpose and County Councils

General Purpose Councils – Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2024

Category	Minimum	Maximum
Principal CBD	30,720	45,070
Major CBD	20,500	37,960
Metropolitan Major	20,500	35,890
Metropolitan Large	20,500	33,810
Metropolitan Medium	15,370	28,690
Metropolitan Small	10,220	22,540

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2024

Category	Minimum	Maximum
Principal CBD	188,010	247,390
Major CBD	43,530	122,640
Metropolitan Major	43,530	110,970
Metropolitan Large	43,530	98,510
Metropolitan Medium	32,650	76,190
Metropolitan Small	21,770	49,170

General Purpose Councils - Non-Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2024

Category	Minimum	Maximum
Major Regional City	20,500	35,620
Major Strategic Area	20,500	35,620
Regional Strategic Area	20,500	33,810
Regional Centre	15,370	27,050
Regional Rural	10,220	22,540
Rural Large	10,220	18,340
Rural	10,220	13,520

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2024

Category	Minimum	Maximum
Major Regional City	43,530	110,970
Major Strategic Area	43,530	110,970
Regional Strategic Area	43,530	98,510
Regional Centre	31,980	66,800
Regional Rural	21,770	49,200
Rural Large	16,330	39,350
Rural	10,880	29,500

County Councils

Councillor/Member Annual Fee (\$) effective 1 July 2024

Category	Minimum	Maximum
Water	2,030	11,280
Other	2,030	6,730

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2024

Category	Minimum	Maximum
Water	4,360	18,520
Other	4,360	12,300

*This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (s.249(2)).



Viv May PSM

Local Government Remuneration Tribunal

Dated 29 April 2024

Appendices

Appendix 1 Criteria that apply to categories

Principal CBD

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

Major CBD

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety have been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

Metropolitan Major

Councils categorised Metropolitan Major will typically have a minimum residential population of 400,000.

Councils may also be categorised Metropolitan Major if their residential population combined with their non-resident working population exceeds 400,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$300M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Major will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Large

Councils categorised as Metropolitan Large will typically have a minimum residential population of 200,000.

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$200M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Medium

Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.

Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$100M per annum
- services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- industrial, commercial and residential centres and development corridors
- high population growth.

The sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Large councils.

Metropolitan Small

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other metropolitan councils include:

- total operating revenue less than \$150M per annum.

While these councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium councils the overall sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Medium councils.

Major Regional City

Newcastle City Council and Wollongong City Councils are categorised as Major Regional City. These councils:

- are metropolitan in nature with major residential, commercial and industrial areas
- typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development
- provide a full range of higher order services and activities along with arts, culture, recreation, sporting and entertainment facilities to service the wider community and broader region

- have significant transport and freight infrastructure servicing international markets, the capital city and regional areas
- have significant natural and man-made assets to support diverse economic activity, trade and future investment
- typically contain ventures which have a broader State and national focus which impact upon the operations of the council.

Major Strategic Area

Councils categorised as Major Strategic Area will have a minimum population of 300,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum
- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Central Coast Council meets the criteria to be categorised as a Major Strategic Area. Its population, predicted population growth, and scale of the Council's operations warrant that it be differentiated from other non-metropolitan councils. Central Coast Council is also a significant contributor to the regional economy associated with proximity to and connections with Sydney and the Hunter Region.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from councils in the Regional Centre category on the basis of their significant population and will typically have a residential population above 100,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum
- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Lake Macquarie Council meets the criteria to be categorised as a Regional Strategic Area. Its population and overall scale of council operations will be greater than Regional Centre councils.

Regional Centre

Councils categorised as Regional Centre will typically have a minimum residential population of 40,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large city or town providing a significant proportion of the region's housing and employment
- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$100M per annum
- the highest rates of population growth in regional NSW
- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

Regional Rural

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages
- health services, tertiary education services and regional airports which service a regional community
- a broad range of industries including agricultural, educational, health, professional, government and retail services
- large visitor numbers to established tourism ventures and events.

Councils in the category of Regional Rural provide a degree of regional servicing below that of a Regional Centre.

Rural Large

Councils categorised as Rural Large will have a residential population greater than 10,000, and a councillor to resident ratio of at least 1 to 1200.

Other features may include:

- one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- a limited range of services, facilities and employment opportunities compared to Regional Rural councils
- local economies based on agricultural/resource industries.

Rural

Councils categorised as Rural will typically have a residential population less than 10,000.

County Councils - Water

County councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.

County Councils - Other

County councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the Biosecurity Act 2015.

16.1 DONATIONS IN LIEU OF ORDINARY RATES 2024/2025

Responsible Officer: Ted Harrington, Director Financial and Commercial Services

Author: Deon Smith, Customer Service Assistant

Attachments: None

STRATEGIC LINK

4 Civic Leadership - Council as a strong leader for the community

Objective 4.3 A resilient and sustainable Council

Strategy 4.3.3 Deliver reliable and quality services through innovation and continuous improvement

EXECUTIVE SUMMARY

Annual Donation in Lieu of Ordinary Rates applications have been advertised and received.

RECOMMENDATION

1. That Council authorise the individual amounts totalling \$124,986.11 to be donated to community organisations in this report in accordance with the Donations in Lieu of Ordinary Rates Policy and section 356 of the *Local Government Act 1993* (NSW).
2. That Council authorise the late application for the amount of \$5,391.57.

BACKGROUND

Section 356 of the *Local Government Act 1993* (NSW) states that Council may contribute money or otherwise grant financial assistance to organisations for the purpose of exercising its functions.

Council’s current Policy provides clear guidelines and transparent criteria by which Council will continue to make donations to the community.

CURRENT SITUATION

Council recently advertised for applications for ‘Donations in Lieu of Ordinary Rates’, and as per its Policy. In April 2024, Council also wrote to previous applicants advising them that applications were being sought for this annual submission. A total of 46 applications were received by the due date.

Council has assessed the applications and the following organisations are eligible for a donation of their annual rates:

Name of Organisation	Organisation Composition	Approximate Amount	Property Assessment Numbers
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Baan Baa Community Hall Incorporated	Community Organisation	\$670.50	00067-00000000
Boggabri & District Historical Society	Community Organisation	\$2,338.79	00450-10000000
Narrabri Clay Target Club Incorporated	Sporting Club	\$1,827.28	02104-01410000
Narrabri Rifle Club	Sporting Club	\$786.58	02229-10000000
Narrabri Pistol Club Incorporated	Sporting Club	\$1,458.23	02266-24140000
Pilliga Community Centre Incorporated	Community Organisation	\$1,310.23	02541-00000000
Wee Waa community Complex	Community Organisation	\$1,987.00	03228-00000000
Wee Waa community Complex	Community Organisation	\$2,266.00	03425-00000000
Wee Waa Gym	Community Organisation	\$2,593.26	03645-00000000
Narrabri Amateur Fishing club	Charity Organisation	\$1,541.00	04025-00000000
Summit Community Services Inc	Charity	\$2,718.00	04041-00000000
Life without Barriers	Charity Organisation	\$3,429.81	04061-00000000
Narrabri Shire Community Radio Incorporated	Community Organisation	\$4,287.42	04288-00000000
Australian Conference Association	Community Organisation	\$1,980.00	05083-00000000
Narrabri Art & Craft Society Incorporated	Community Organisation	\$3,923.48	04590-00000000
Summit Community Services Inc	Charity	\$3,174.94	04611-00000000
Summit Community Services Inc	Charity	\$3,865.30	04648-00000000
Summit Community Services Inc	Charity	\$5,276.54	04775-00000000
Summit Community Services Inc	Charity	\$5,202.54	04776-00000000
Summit Community Services Inc	Charity	\$3,218.22	05260-08000000
Kogil Street Preschool	Community Organisation	\$4,458.80	05450-00000000

Summit Community Services Inc	Charity	\$4,433.87	05515-00000000
Summit Community Services Inc	Charity	\$3,095.12	06229-00000000
Summit Community Services Inc	Charity	\$3,095.12	06246-00000000
Summit Community Services Inc	Charity	\$3,095.12	06253-00000000
Narrabri & District Community Aid Service	Community Organisation	\$3,333.63	06280-60000000
Summit Community Services Inc	Charity	\$3,198.99	06396-00000000
1st Narrabri West Scouts Group	Community Organisation	\$3,198.99	06565-00000000
Galloping Gully Polocrosse Club Incorporated	Sporting Club	\$568.11	02145-56200000
Boggabri HACC Incorporated	Community Organisation	\$2,890.21	00730-20000000
Abbeyfield Australia Limited	Charity	\$3,259.00	04777-10000000
Narrabri and District Tennis Association	Sporting Club	\$2,866.00	07312-00000000
Namoi Aero Club	Community Organisation	\$465.51	02266-51103000
Boggabri Home for the Aged	Community Organisation	\$5,038.48	00389-00000000
Sacred Heart School	Charity	\$3,615.00	00560-00000000
Eulah Creek Rec Reserve Trust	Community Organisation	\$252.50	02723-09078000
Nurruby Childrens Services	Community Organisation	\$3,477.89	04291-00000000
Nurruby OOSH	Community Organisation	\$5,230.78	04399-30000000
Nurruby Early Childcare Service	Community Organisation	\$7,874.04	05001-30000000
Yarrie Lake Hall Trust	Community Organisation	\$242.50	02421-00000000
Wee Waa Community Sporting Complex Inc	Community Organisation	\$1,969.00	03622-90010000
Baan Baa Tennis Club	Sporting Club	\$1,090.79	00075-00000000

Narrabri Netball Association	Sporting Club	\$418.00	07331-00000000
Boggabri Golf Club LTD	Sporting Club	\$3,336.28	00439-00000000
Total		\$124,986.11	

Late Application

Council received three applications after the application closure date. Applications closed on Tuesday, 30 April 2024 with Bellata War Memorial Hall submitting an application on Wednesday, 03 May 2024, Country Women's Association of NSW (Wee Waa) submitting their application on Monday, 06 May 2024 and Bellata Golf Club Limited submitting their application on Monday 27 May 2024. All organisations were deemed eligible for the donation, save for missing the due date for submission.

Name of Organisation	Organisation Composition	Approximate Amount	Property Assessment Numbers
Bellata War Memorial Hall	Community Organisation	\$670.50	01073-00000000
Country Women's Association of NSW (Wee Waa)	Community Organisation	\$3,153.66	03720-20000000
Bellata Golf Club Limited	Sporting Organisation	\$1,567.41	01058-00000000
Total		\$5,391.57	

FINANCIAL IMPLICATIONS

The total amount of eligible applications received by the due date is \$124,986.11, including \$40,373.76 for Summit Community Services. With the inclusion of lates applications above (\$5,391.57), the total value is \$130,377.68 Donations in Lieu of Rates for the 2024/2025 financial year.

STATUTORY AND POLICY IMPLICATIONS

Within the 'Donation in Lieu of Ordinary Rates Policy' (4.4) there are 'not for profit' organisations that receive donation of rates, for land which is used directly in association with the organisations activity.

While Summit Community Services is not the registered owner of the properties it has sought a donation for, it is in control of them, and Council is satisfied that the properties still meet the criteria set out in Council's policy as a result of their use.

CONSULTATION**External Consultation**

Contact was made through either mail or email with previous applicants under Council's *Donations in Lieu of Rates Policy*.

Internal Consultation

- Finance Officer – Rates.
- Director of Financial and Commercial Services.

16.2 INVESTMENT REPORT - MAY 2024

Responsible Officer: Ted Harrington, Director Financial and Commercial Services

Author: Kathleen Wales, Finance Coordinator

Attachments: None

STRATEGIC LINK

4 Civic Leadership - Council as a strong leader for the community

Objective 4.3 A resilient and sustainable Council

Strategy 4.3.2 Sustainably manage Council's finances, assets, and workforce

EXECUTIVE SUMMARY

Council is required to consider a report on its investments in accordance with clause 212 of the *Local Government (General) Regulation 2021* (NSW).

During the month:

- Four (4) investments matured, totalling \$7 million; and
- Three (3) investments were placed, totalling \$5 million.

Council's Responsible Accounting Officer has certified that Council's investments are in accordance with requirements.

RECOMMENDATION

1. That Council receive and note the Investment Report for May 2024.

BACKGROUND

Council is required to consider a report on its investments in accordance with clause 212 of the *Local Government (General) Regulation 2021* (NSW).

CURRENT SITUATION

The following is a summary of investment movements for May 2024.

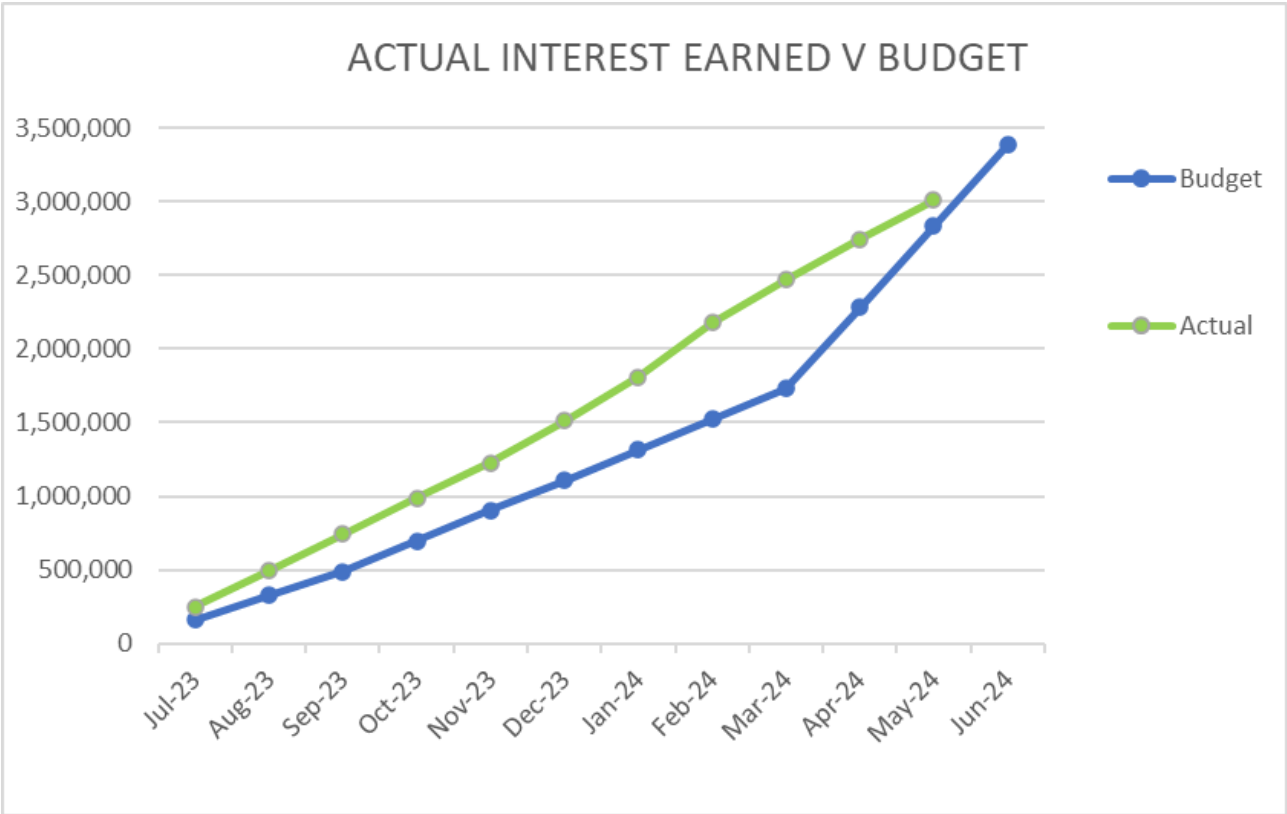
Investments maturing during the month:

- | | | | |
|------------|------|-------------|------------------|
| • 08/05/24 | AMP | \$3,000,000 | 364 days @ 5.05% |
| • 15/05/24 | AMP | \$1,000,000 | 364 days @ 5.10% |
| • 29/05/24 | NAB | \$1,000,000 | 273 days @ 5.13% |
| • 29/05/24 | Judo | \$2,000,000 | 181 days @ 5.40% |

New Investments secured during the month:

25 JUNE 2024

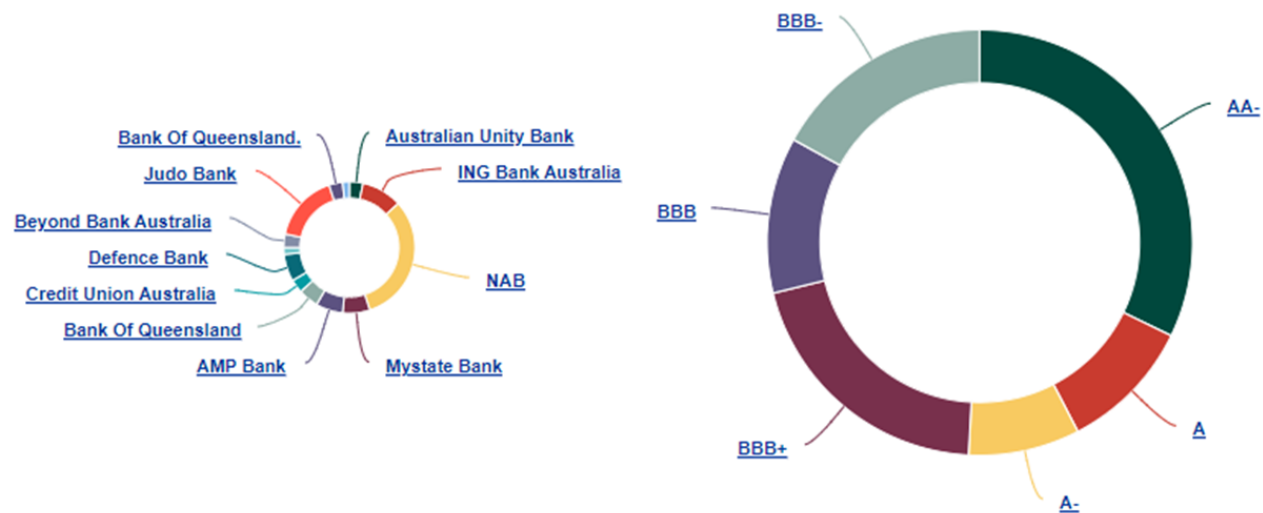
- | | Market Value (\$) | Term (days) | Rate | Maturity Date | % of Portfolio |
|-----------------------------|-------------------|-------------|-------|---------------|----------------|
| Short Term Deposits (<1 yr) | 58,000,000.00 | | | | 92.24% |
| P&N Bank | 1,000,000.00 | 364 | 5.55% | 12/06/24 | 1.59% |
| NAB | 1,000,000.00 | 266 | 5.13% | 12/06/24 | 1.59% |
| NAB | 4,000,000.00 | 182 | 5.08% | 19/06/24 | 6.36% |
| Judo | 2,000,000.00 | 364 | 5.75% | 26/06/24 | 3.18% |
| Judo | 2,000,000.00 | 371 | 5.75% | 03/07/24 | 3.18% |
| NAB | 1,000,000.00 | 182 | 5.08% | 10/07/24 | 1.59% |
| NAB | 1,000,000.00 | 336 | 5.13% | 17/07/24 | 1.59% |
| Judo | 3,000,000.00 | 230 | 5.40% | 17/07/24 | 4.77% |
| NAB | 1,000,000.00 | 329 | 5.13% | 31/07/24 | 1.59% |
| NAB | 1,000,000.00 | 308 | 5.15% | 07/08/24 | 1.59% |
| NAB | 1,000,000.00 | 364 | 5.18% | 14/08/24 | 1.59% |
| NAB | 2,000,000.00 | 364 | 5.18% | 28/08/24 | 3.18% |
| Beyond Bank | 2,000,000.00 | 364 | 5.25% | 04/09/24 | 3.18% |
| NAB | 1,000,000.00 | 364 | 5.23% | 18/09/24 | 1.59% |
| BOQ | 1,000,000.00 | 294 | 5.35% | 18/09/24 | 1.59% |
| NAB | 1,000,000.00 | 322 | 5.28% | 02/10/24 | 1.59% |
| Judo | 1,000,000.00 | 182 | 5.15% | 09/10/24 | 1.59% |
| BOQ | 1,000,000.00 | 182 | 5.05% | 16/10/24 | 1.59% |
| BOQ | 1,000,000.00 | 329 | 5.33% | 16/10/24 | 1.59% |
| BOQ | 2,000,000.00 | 238 | 5.10% | 13/11/24 | 3.18% |
| Defence Bank | 2,000,000.00 | 362 | 5.50% | 27/11/24 | 3.18% |
| Judo | 2,000,000.00 | 187 | 5.20% | 04/12/24 | 3.18% |
| Defence Bank | 2,000,000.00 | 364 | 5.40% | 11/12/24 | 3.18% |
| NAB | 2,000,000.00 | 364 | 5.04% | 08/01/25 | 3.18% |
| NAB | 2,000,000.00 | 364 | 5.08% | 15/01/25 | 3.18% |
| Regional Australia Bank | 1,000,000.00 | 364 | 5.20% | 22/01/25 | 1.59% |
| Australian Unity | 2,000,000.00 | 372 | 5.15% | 05/02/25 | 3.18% |
| ING | 4,000,000.00 | 364 | 5.08% | 26/02/25 | 6.36% |
| MyStateBank | 2,000,000.00 | 366 | 5.15% | 05/03/25 | 3.18% |
| MyStateBank | 2,000,000.00 | 364 | 5.10% | 05/03/25 | 3.18% |
| ING | 2,000,000.00 | 364 | 5.14% | 12/03/25 | 3.18% |
| Great Southern | 2,000,000.00 | 364 | 5.09% | 02/04/25 | 3.18% |
| ING | 2,000,000.00 | 365 | 5.35% | 08/05/25 | 3.18% |
| ING | 1,000,000.00 | 364 | 5.27% | 28/05/25 | 1.59% |
| Cash Deposits | 4,878,661.13 | | | | 7.76% |
| NAB At Call A/c | 3,000,000.00 | At Call | 4.50% | n/a | 4.77% |
| NAB Working A/c | 1,878,661.13 | At Call | 4.10% | n/a | 2.99% |
| Total Cash & Investments | 62,878,661.13 | | | | 100.00% |



Counterparty Exposure



Long Term Credit Rating Exposure



Investment Rate Summary for May 2024

Average Interest Rate on Investments:	5.21%
Weighted Average Interest Rate on Investments	5.11%
Council's Benchmarks	
Bank Bill Swap Rate (BBSW) 90-day index (01/06/2024)	4.35%
Average 11am Cash Rate	4.35%

Source: www.asx.com.au

FINANCIAL IMPLICATIONS

Immediate cashflow requirements to service creditors for the month is used to determine the net movement in the total value of deposits held. Capital works projects for roads were the largest payments for the month of May 2024.

Reported interest income for the period 1 July 2023 to 31 May 2024 is \$3.012M. This is aligned with budgeted predictions following the revision of budget figures at the March QBR taking into account the portfolio value and favourable interest rates currently being obtained.

STATUTORY AND POLICY IMPLICATIONS

Clause 212 of the *Local Government (General) Regulation 2021* (NSW) requires Council's Responsible Accounting Officer to provide a monthly report setting out the details of all money that the Council has invested under section 625 of the *Local Government Act 1993* (NSW).

It is certified that Council's investments have been made in accordance with:

- *Local Government Act 1993* (NSW).
- *Local Government (General) Regulation 2021* (NSW).
- Ministerial Investment Order dated 12 January 2011.
- Council's Investment Policy dated 18 October 2022.

CONSULTATION**External Consultation**

Nil.

Internal Consultation

- Responsible Accounting Officer.
- Manager Financial Services.

16.3 MONTHLY FINANCIAL REPORT - MAY 2024**Responsible Officer:** Ted Harrington, Director Financial and Commercial Services**Author:** Luke Meppem, Manager Financial Services**Attachments:**

1. May 2024 Income Statement
2. May 2024 Statement of Financial Position

STRATEGIC LINK**4 Civic Leadership - Council as a strong leader for the community**

Objective 4.3 A resilient and sustainable Council

Strategy 4.3.2 Sustainably manage Council's finances, assets, and workforce

EXECUTIVE SUMMARY

This report is presented to Council Monthly to provide a snapshot of the current financial year position.

RECOMMENDATION

1. That Council receive and note the Monthly Financial reports for May 2024.

BACKGROUND

Monthly Reporting on financial performance commenced in 2023/2024 after consultation with staff and Councillors. This development and production of statements will be refined over time for content and relevance.

CURRENT SITUATION

The Income Statement and Statement of Financial Position for May 2024 are attached for consideration by Council. The Income Statement is compared against the full-year current adopted budget.

Refinements to the composition and content will continue to occur as the financial year progresses, resulting in a more accurate year-to-date (YTD) position compared to budget.

FINANCIAL IMPLICATIONSIncome Statement

The Income Statement to 31 May 2024 shows a Net Operating Surplus of \$15.739m before grants and contributions for capital purposes, however this figure does not include depreciation of approximately \$11.940m which has yet to be brought to account due to the ongoing finalisation of the 2022/2023 financial year audit.

Operational and capital grants remain lower than anticipated, however there is confidence of receipt prior to 30 June 2024 of a significant amount.

Year-to-date costs for employee benefits & on-costs remain slightly lower than adopted budget expectations, but with current recruitment measures in place, we are seeing increased staff numbers equating to higher costs but still within budgeted range. Materials and services costs have aligned with the adopted budget, and the completion of the 2022/2023 financial audit will see the assets and associated depreciation figures as noted above being reimplemented and available in future financial reports.

Statement of Financial Position

As discussed in the Investment Report, Council continues to benefit from its portfolio of cash, with \$59m invested in accordance with the Investment Policy, reaping higher interest yields from the portfolio. The majority of the funds invested are tied to either grants received, earmarked for capital projects, or operational requirements, leaving little in the way of discretionary funds, despite the healthy cash financial position.

Council's external debt financing stands at less than \$3m, with two (2) loans due to be finalised by the end of the financial year, leaving two (2) external loans to be paid out by the end of June 2032 based on current profiling.

STATUTORY AND POLICY IMPLICATIONS

Nil.

CONSULTATION

External Consultation

- Nil.

Internal Consultation

- Executive Management.
- Manager Financial Services.

Narrabri Shire Council

Income Statement

for the period from 01/07/23 to 31/05/24

	Actual 01/07/23 to 31/05/24 \$ '000	Current Budget 01/07/23 to 30/06/24 \$ '000
Income from continuing operations		
Rates and annual charges	23,670	23,968
User charges and fees	10,168	10,311
Other revenues	2,742	2,852
Grants and contributions provided for operating purposes	11,219	22,760
Grants and contributions provided for capital purposes	8,017	21,309
Interest and investment income	3,150	3,554
Other income	143	181
Net gain from the disposal of assets	150	171
Total income from continuing operations	59,259	85,106
Expenses from continuing operations		
Employee benefits and on-costs	14,568	19,448
Materials and services	19,981	24,299
Borrowing costs	72	217
Depreciation, amortisation and impairment of non-financial assets	–	13,026
Other expenses	882	1,132
Net loss from the disposal of assets	–	–
Total expenses from continuing operations	35,503	58,073
Operating result from continuing operations	23,756	27,033
Net operating result for the year attributable to Council	23,756	27,033
Net operating result for the year before grants and contributions provided for capital purposes	15,739	5,724

Narrabri Shire Council

Statement of Financial Position

as at 31/05/24

	Actual as at 31/05/24 \$ '000
ASSETS	
Current assets	
Cash and cash equivalents	3,312
Investments	59,000
Receivables	6,241
Inventories	6,422
Contract assets and contract cost assets	6,147
Other	295
Total current assets	81,417
Non-current assets	
Infrastructure, property, plant and equipment (IPPE)	616,224
Intangible assets	536
Investments accounted for using the equity method	256
Total non-current assets	617,016
Total assets	698,433
LIABILITIES	
Current liabilities	
Payables	1,665
Contract liabilities	9,213
Borrowings	440
Employee benefit provisions	560
Provisions	78
Total current liabilities	11,956
Non-current liabilities	
Payables	—
Borrowings	2,357
Employee benefit provisions	231
Provisions	2,109
Total non-current liabilities	4,697
Total liabilities	16,653
Net assets	681,780
EQUITY	
Accumulated surplus	294,727
IPPE revaluation reserve	387,053
Council equity interest	681,780
Total equity	681,780

16.4 WEE WAA NAB BUILDING CBD MEMORIAL GROVE AND DANGAR PARK MASTERPLANS

Responsible Officer: Ted Harrington, Director Financial and Commercial Services

Author: Graham Richardson, Capital Works Coordinator - Property

Attachments:

1. Wee Waa Opens Spaces Masterplan
2. Community Engagement Report Wee Waa Open Spaces Master Plan

STRATEGIC LINK

1 Society - An Empowered, Inclusive and connected community

Objective 1.2 A vibrant and connected community

Strategy 1.2.2 Develop, maintain, and enhance quality community spaces and facilities

EXECUTIVE SUMMARY

The NAB Building and CBD Memorial Grove and Dangar Park Masterplan sets out the future projects in both open spaces and community access. This type of plan improves Councils ability to access grant funding and to ensure a planned approach to integrate individual projects into one overall vision.

RECOMMENDATION

1. That Council note the Community Engagement Report (Attachment 2) and acknowledge that 70% was in support of Option A (New Build).
2. That Council Adopt the Wee Waa CBD and Surrounds Masterplan (Option A).

BACKGROUND

In 2022 Council endorsed The Resources for Regions Grant funding for a number of masterplans to be developed across the Shire in the 2023/2024 Operational Plan. The Masterplan for the NAB building CBD Memorial Grove and Dangar Park was one of the nominated projects. This Masterplan was to provide future direction for recreational infrastructure in the area and surrounding streetscape to provide connectivity and urban amenity aspects to the township of Wee Waa.

Community engagement was conducted to provide a scope and direction for a draft plan to be presented to Council and the community. This draft presents options for the community to provide feedback on differing aspects of the Masterplan to ensure that the final plan when adopted has the support of the community.

CURRENT SITUATION

Council has also included into the plan, options and potential layout of the current NAB building. From the consultation Council can then develop a detailed floor plans for the requirements of this building and build a business case for usage and maintenance of the proposed Civic Centre for a final draft plan to be then displayed for consultation with the Community.

Council has received funding for one project that is displayed in the Masterplan (**Attachment 1**) - the NAB building project, with funds provided by Resources for Regions.

FINANCIAL IMPLICATIONS

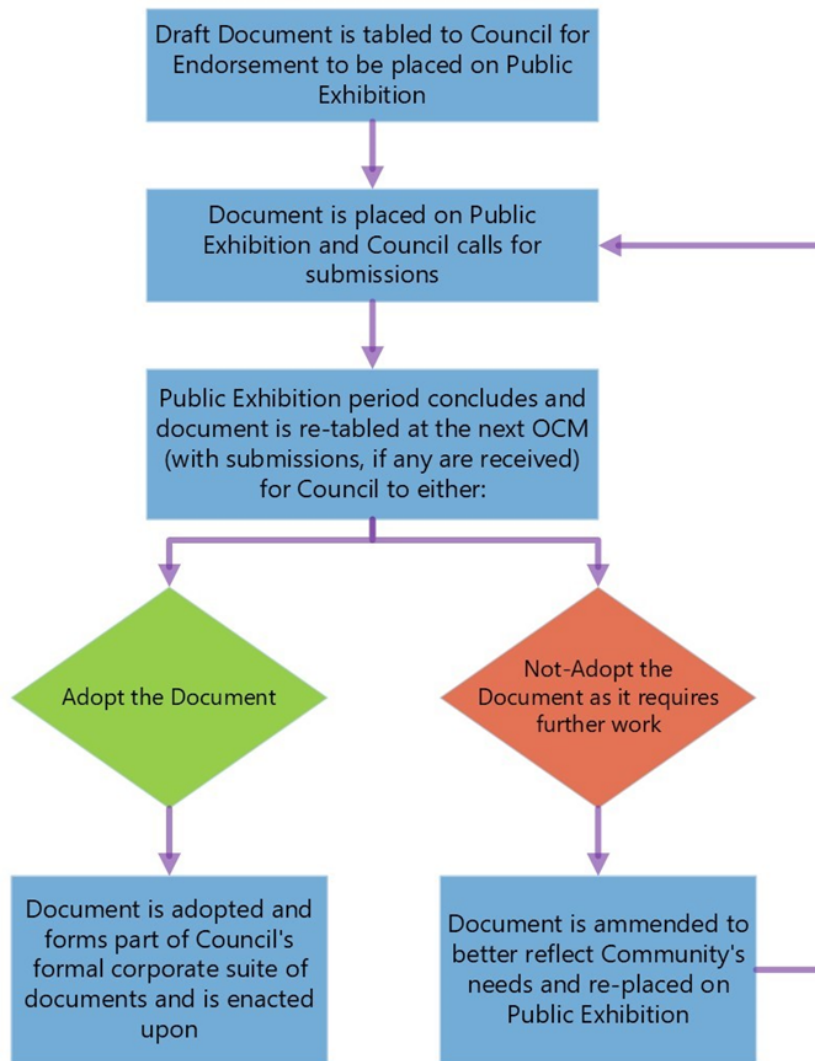
Council has secured funding for the NAB Building project - the remainder of the Masterplans (CBD Memorial Grove and Dangar Park) will need to source funding for development into the future.

STATUTORY AND POLICY IMPLICATIONS

- This action has been identified in the following Council Strategies and Plans:
 - 2023/2032 Community Strategic Plan: Strategy 1.3.1: Implement programs to revitalise townships across the Shire
 - Sport, Recreation and Open Space Plan 2017-2032:
 - WW2 Prepare a concept plan to guide future development at Dangar Park - Develop as the key play park for older youth and the town community 'common'.
 - 2022/2026 Delivery Program:
 - 1.2.2.29 Wee Waa - Dangar Park - Develop Masterplan
 - 1.2.2.56 Wee Waa - Identify appropriate community use for the former NAB building
 - 1.2.2.57 Wee Waa - Old NAB Building - Refurbishment

CONSULTATION

The plan was placed on public exhibition until 29 May 2024 to allow its intent and process to be received by the community and the ability to respond with feedback. All submissions on the draft Strategy are outlined in the Wee Waa Open Spaces Masterplan Engagement Report (**Attachment 2**). Once Adopted, the Actions from the Strategy will be incorporated into future Operational Plans and delivered. All Actions have been developed with current resourcing constraints in mind and therefore some actions that would require grant funding to deliver are labelled as being "subject to funding".



External Consultation

Community Consultation was undertaken Mid-2023 and further consultation will be conducted with the community once draft plans are endorsed for Public Exhibition.

Internal Consultation

- Parks and Open Spaces.
- Governance.
- Planning and Sustainability.
- Finance and Commercial Services.



LOCALITY PLAN
Not to scale

ROSE STREET + DANGAR PARK WEE WAA

Rose Street + Dangar Park
Wee Waa, NSW



fulton trotter
ARCHITECTS

Rose St Streetscape + Dangar Park Landscape Master Plan

Drawing List

No	Title
1	Title Sheet & Locality plan
2	Rose Street Overall Landscape Master Plan
3	Rose Street landscape detail
4	Rose Street Memorial Elements
5	Former Bank Building - Existing site plan
6	Former Bank Building - Proposed site plan
7	Dangar Park Landscape Master Plan
8	Dangar Park landscape elements
9	Rose St & Dangar Park Plant palette

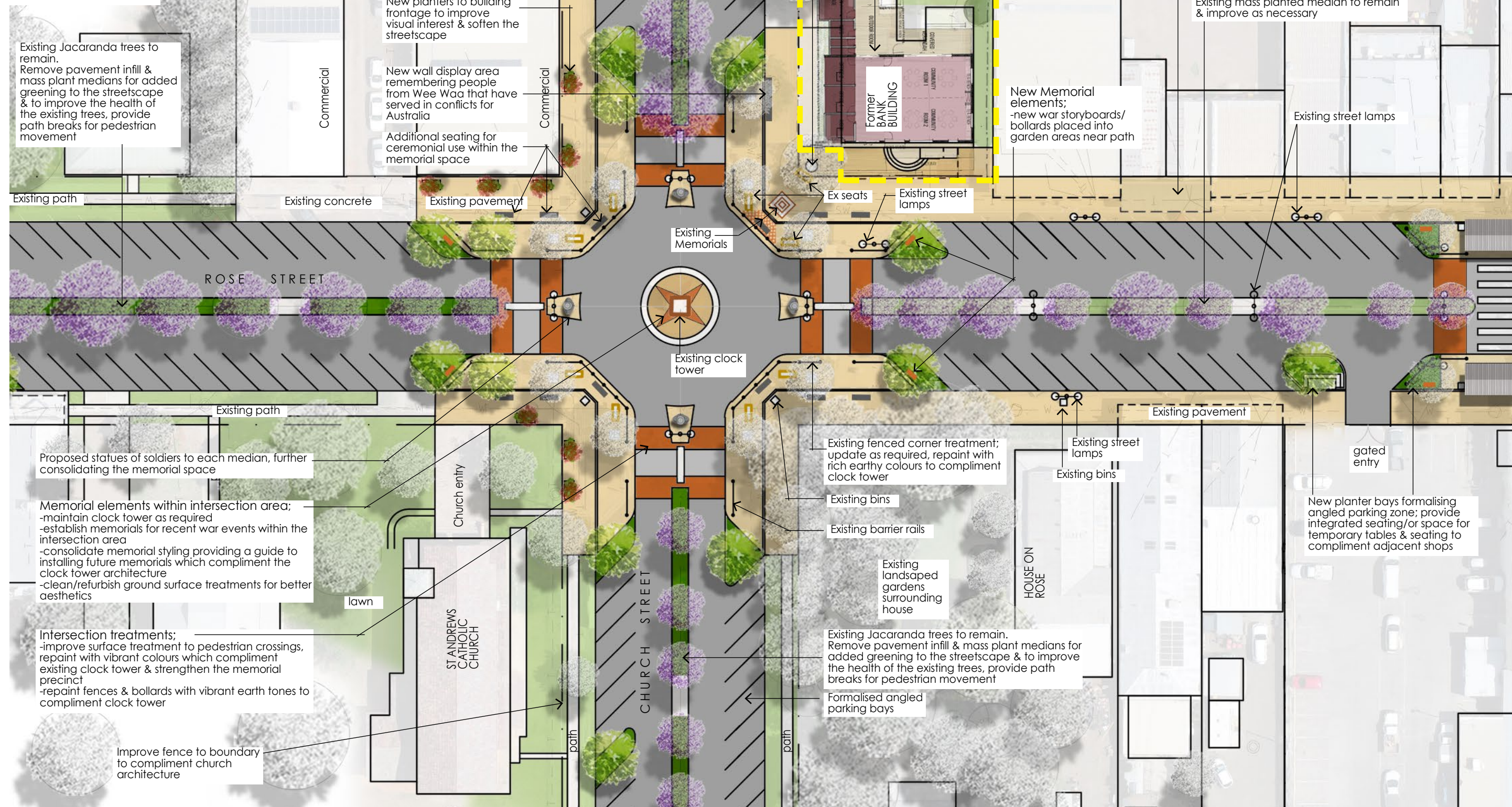
Prepared by



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LEGEND

- Existing trees to remain
- New trees + mass planted low level garden beds
- New planters



Rose Street Landscape Master Plan Detail

Scale 1:500 (A3) approx

Written dimensions always take precedence over scaled dimensions.

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ARCHITECTS

ROSE STREET + DANGAR PARK

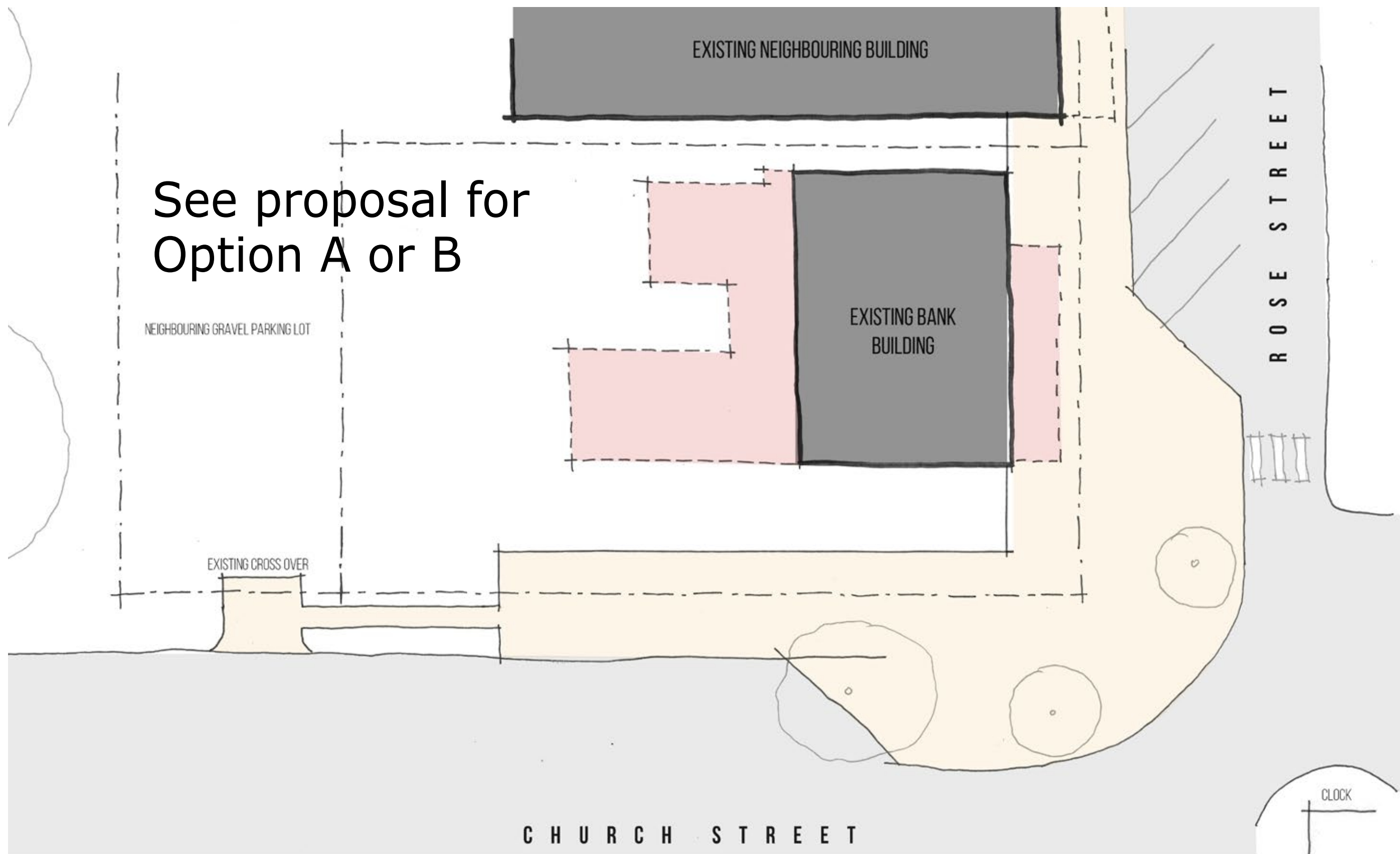
Wee Waa, NSW

Landscape Master Plan

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Former Bank Building - Existing site plan

Written dimensions always take precedence over scaled dimensions.

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ROSE STREET + DANGAR PARK
Wee Waa, NSW

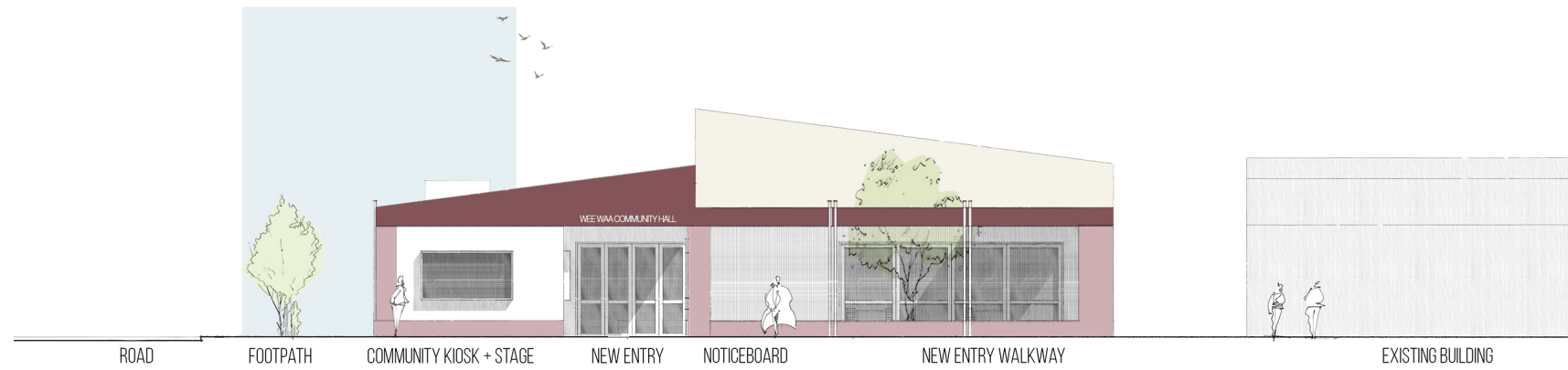
Landscape Master Plan

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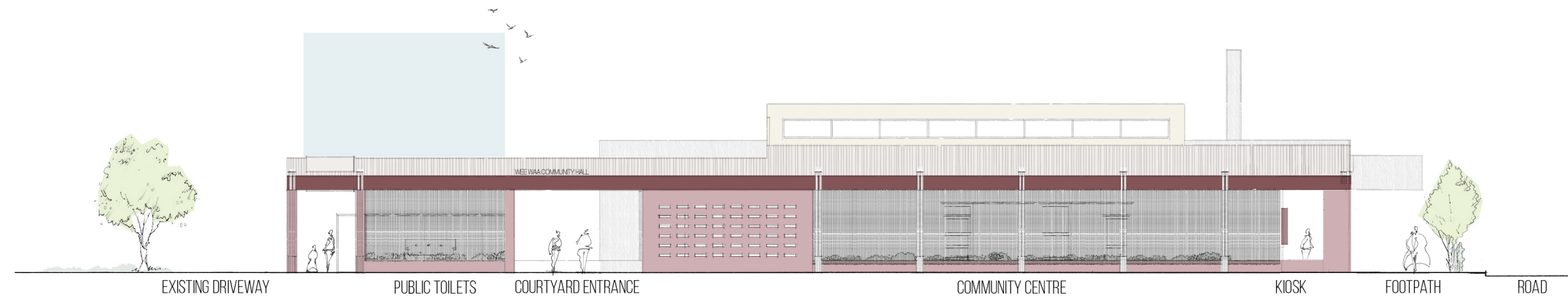


Option A

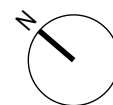


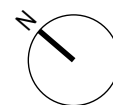
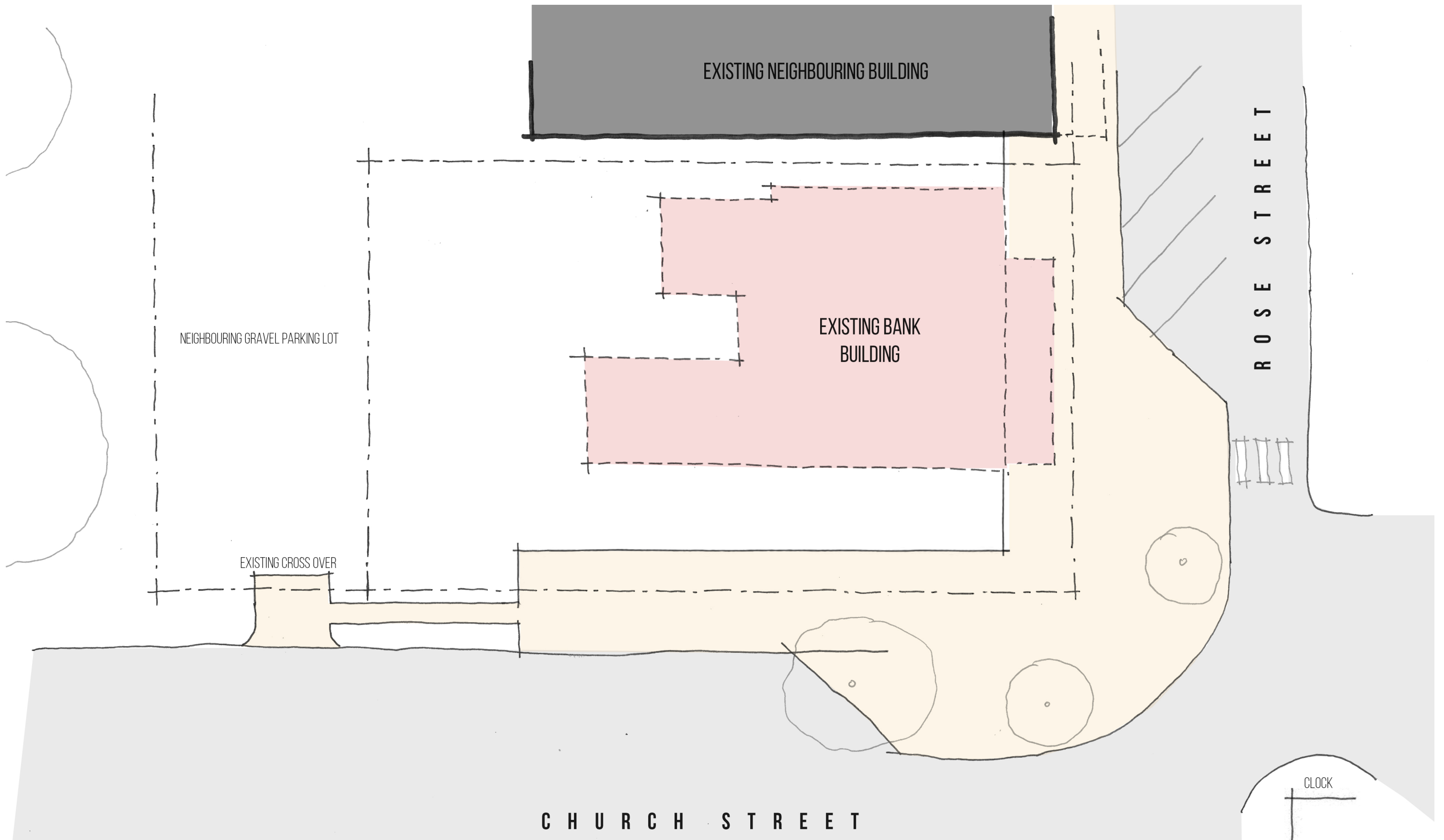


ELEVATION - SOUTH 1:200



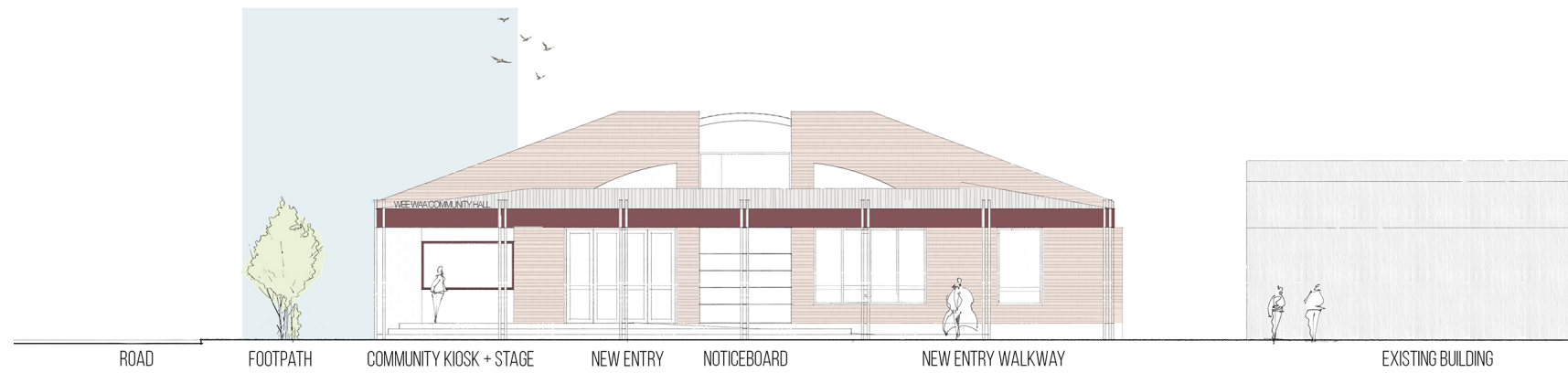
ELEVATION WEST 1:200



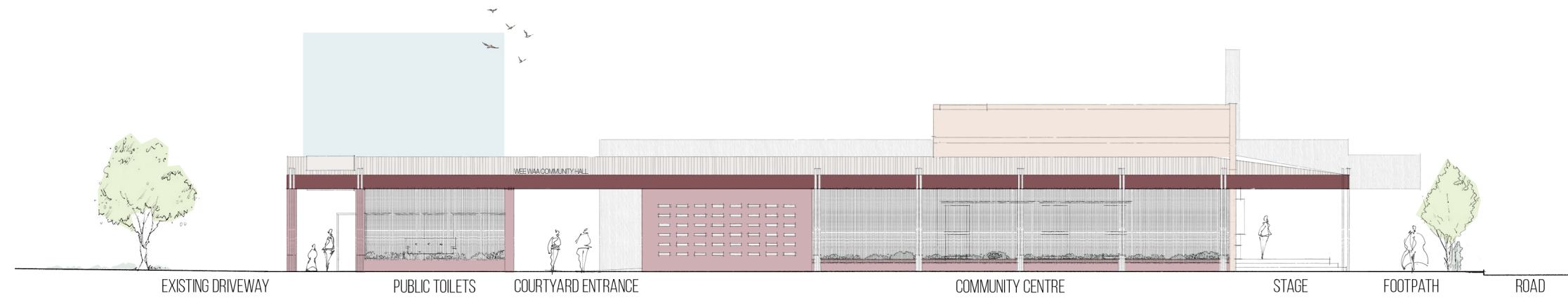


Option B

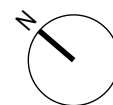


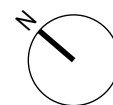
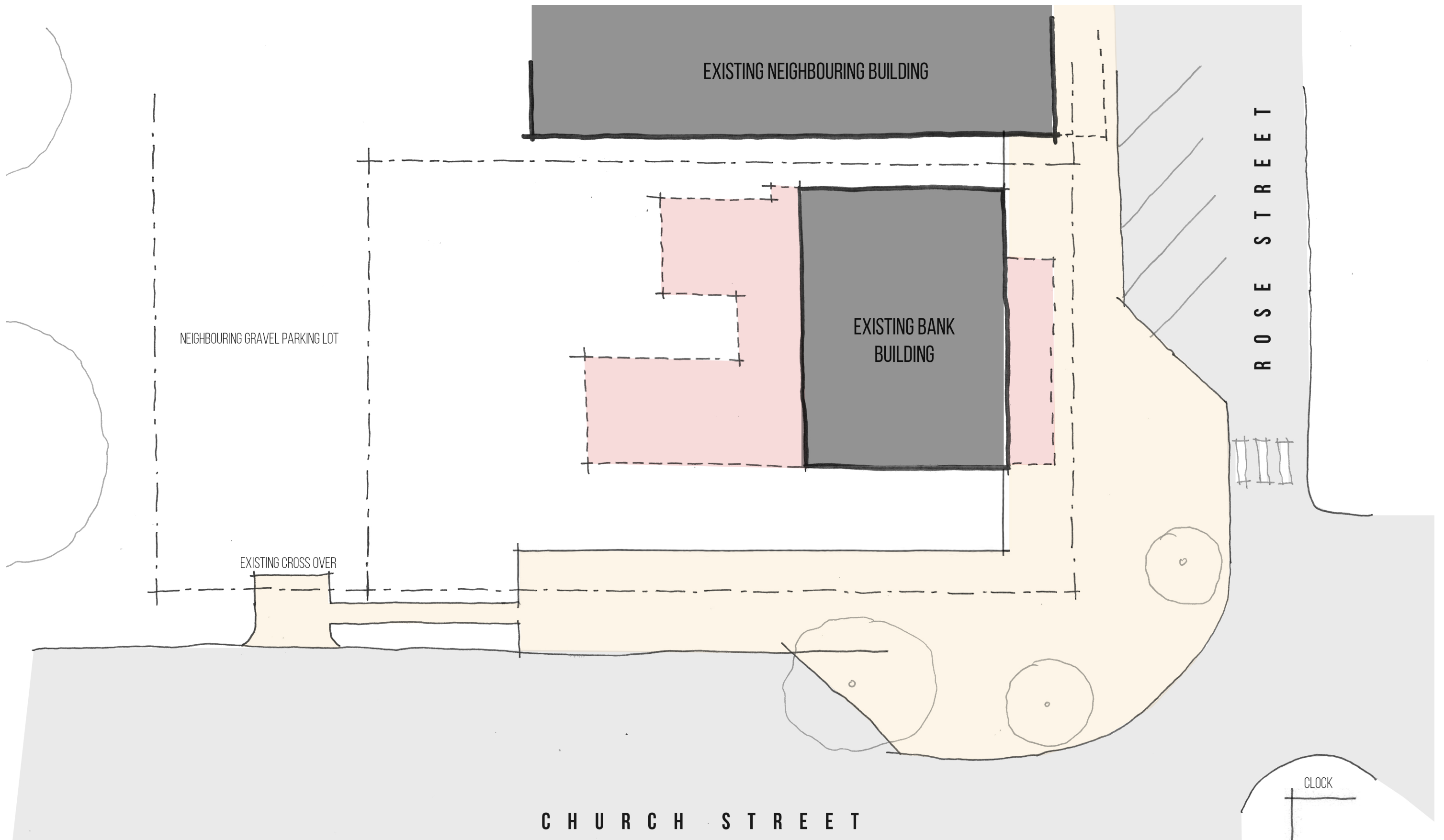


ELEVATION - SOUTH 1:200



ELEVATION WEST 1:200







Dargar Park Landscape Master Plan

Scale 1:1000 (A3) approx

Written dimensions always take precedence over scaled dimensions.



ROSE STREET + DANGAR PARK

Wee Waa, NSW

Landscape Master Plan

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Junior playground improvements could include play equipment suitable for Toddler/junior ages



Proposed pump track in main parkland, an example of constructed pump track facility with shade roof & seating option



Proposed dog park facilities in main parkland, example of natural environment with dog play elements



Proposed dog park facilities in main parkland, example of structured paths & seating nodes with grassed mounding for canine exploration



Proposed alternative active play item, 'MUGA' or Multi-Use Games Arena, fenced with multi sports marking on surface, soccer goals & hoops to end structures



Potential vibrant, relative mural designs for sports courts; opportunity for Council to work with local artists to collaborate on a design for the surface of the MUGA/ sports court.



Example softball/baseball diamond with high fence

Dangar Park landscape elements

Written dimensions always take precedence over scaled dimensions.

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ROSE STREET + DANGAR PARK
Wee Waa, NSW

Landscape Master Plan

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UNDERSTOREY



Acmena Allyn Magic



Austromyrtus Copper Tops



Dianella Silver Streak



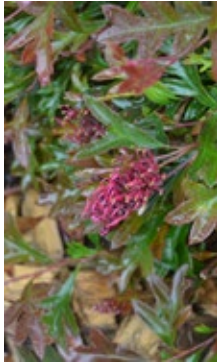
Dianella Little Rev



Dietes grandiflora



Convolvulus cneorum



Grevillea gaudichaudii



Grevillea Scarlet Sprite



Grevillea Sunkissed



Hardenbergia Sea of Purple



Liriope Isabella



Liriope Royal Purple



Lomandra Katie Belles



Lomandra Verday



Ophiopogon Stripey White



Pittosporum Hole In One



Zephyranthes candida

SHRUBS



Acmena Cherry Surprise



Callistemon Better John



Ceratopetalum Johannes Christmas



Helichrysum petiolare



Leptospermum Rubra



Osmanthus Pearly Gates



Photinia Red Robin



Prostanthera Minty



Raphiolepis Cosmic White

TREES



Betula Jacquemontii



Brachychiton populneus



Liriodendron tulipifera



Pyrus ussuriensis



Ulmus parvifolia



Zelkova Green Vase

Botanical Name	Common Name	Container Si	Plant Size Hx W
Understory			
Acmena smithii Allyn Magic	Allyn Magic	140mm	0.5x 0.8
Austromyrtus dulcis tenuifolia Copper Tops	Copper Tops	140mm	0.75x 1.2
Dianella hybrida 'Silver Streak'	Silver Streak	200mm	0.5x 0.5
Dianella revoluta 'Little Rev'	Little Rev	140mm	0.3x 0.3
Dietes grandiflora	Wild Iris	140mm	0.9X 0.6
Convolvulus cneorum	Silver Bush	140mm	0.7x 0.7
Grevillea gaudichaudii	Spider Flower	140mm	0.2x 2
Grevillea rosmarinifolia 'Scarlet Sprite'	Scarlet Sprite	140mm	0.8x 0.8
Grevillea 'Sunkissed'	Sunkissed	140mm	0.3x 0.7
Hardenbergia violacea 'Sea of Purple'	Sea of Purple	140mm	0.5x 1.2
Liriope muscari 'Isabella'	Isabella	140mm	0.4x 0.5
Liriope muscari 'Royal Purple'	Royal Purple	140mm	0.3x 0.3
Lomandra hystrix 'Katie Belles'	Katie Belles	140mm	1.5x 1.2
Lomandra longifolia 'Verday'	Verday	140mm	0.5x 0.5
Ophiopogon intermedians 'Stripey White'	Stripey White	140mm	0.3x 0.4
Pittosporum tenuifolium 'Hole In One'	Hole In One	140mm	0.5x0.5
Zephyranthes candida	Rain Lily	140mm	0.2x 0.5
Shrubs			
Acmena smithii 'Cherry Surprise'	Cherry Surprise	250mm	1.5x 1.0
Callistemon viminalis 'Better John'	Better John	140mm	0.8x 0.8
Ceratopetalum gummiferum 'Johannas Christmas'	Johannas Christmas	200mm	1.5x 1.0
Helichrysum petiolare	Licorice Plant	140mm	0.6 x 1.2
Leptospermum scoparium Nana Rubra	Manuka Myrtle	250mm	1.0x 1.0
Osmanthus delavayi 'Pearly Gates'	Pearly Gates	200mm	1.5x 1.5
Photinia fraseri 'Red Robin'	Red Robin	200mm	2.0x 2.0
Prostanthera sieberi 'Minty'	Native Mint Bush	250mm	1.5x 1.0
Raphiolepis indica 'Cosmic White'	Cosmic White	250mm	1.0x 1.0
Trees			
Betula utilis 'Jacquemontii'	West Himalayan Birch	100L	6.0x 4.0
Brachychiton populneus	Kurrajong	100L	8.0x 6.0
Liriodendron tulipifera	Tulip Tree	100L	10.0x 6.0
Pyrus ussuriensis	Manchurian Pear	45L	8.0x 6.0
Ulmus parvifolia	Chinese Elm	100L	6.0x 6.0
Zelkova serrata 'Green Vase'	Green Vase	400L	12.0x 8.0

Rose Street + Dangar Park
Plant palettes

Not to scale (A3)

Written dimensions always take precedence
over scaled dimensions.

ROSE STREET + DANGAR PARK
Wee Waa, NSW

Landscape Master Plan

PAGE 9 of 9
ISSUE B: 28 February 2024

Prepared by



Community Engagement Report

Wee Waa Open Spaces

Master Plan



Disclaimer

Any information provided by Narrabri Shire Council in this document is provided in good faith. All information included in the Appendices is excerpts of direct feedback received from those who participated in Stakeholder Engagement for the Wee Waa Open Spaces Master Plan. Narrabri Shire Council has not formally agreed to undertake any suggestions listed in this document. All operational items the Council will adopt will be reported through Council's annual Operational Plan.

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



Creating a wonderful place isn't only about the buildings and materials it's made of. It's also about how well it meets the needs of the people who live there. For important community areas like "Wee Waa Open Spaces", planning begins by truly understanding what the community needs.

1. Introduction

1.1 Background

According to the most recent Census (ABS 2021) Narrabri Shire's population is approximately 12,703 with 20% (2,554) of residents living in Wee Waa and their wider community.¹

Wee Waa has had a population decline of 1% between 2016 and 2021.

Population losses in New South Wales were particularly evident in inland towns west of the Great Dividing Range during this time primarily due to innovations in the primary production industry requiring less workers on farms, and the drought.

Former NAB Building

The former NAB Building (located at Lot 11 DP 716720 – 75 Rose Street, Wee Waa) was gifted to Narrabri Shire Council by National Australia Bank (NAB) in 2021. To determine its potential uses for the community, discussions with key stakeholders were held and a survey was conducted in 2022. The feedback received from stakeholders and the results of the 2022 and 2023 survey provided valuable insights, but it should be noted that some of the recommendations would compete with existing businesses, exceed the Council's core business and responsibilities, and be in breach of the conditions of use as established by the Local Environmental Plan.

Memory Grove

Memory Grove (located at the intersection of Rose/Church Streets) consists of a clock tower which was erected in 1938 to honour soldiers of World War I. A memorial plaque has been added to commemorate World War II and conflicts in Korea, Vietnam, Malaysia, and the Gulf War. The clock tower also features a World War I Honour Roll from the Loyal King Edward Lodge of Wee Waa. Local Vietnam Veteran and RSL Sub-Branch Member Dennis Lowder has acquired tin statues and has requested that they be considered and utilised in the development of the War Memorial CBD Streetscape Plan. The placement of the statues has been carefully evaluated as part of the Master Plan.

Dangar Park

Dangar Park (located at Lots 1-2 DP 721486 - 63 Cowper Street, Wee Waa) is owned by Narrabri Shire Council. The Park currently consists of an oval, shaded picnic tables, outdoor exercise equipment, a variety of play equipment and swings, public toilets (including an accessible cubicle) and a garden. The Park is located diagonally across the corner of Mitchell Street and George Street from the location of the new Wee Waa High School. It is therefore anticipated to attract a larger volume of those aged 12 to 18 years than in previous years and require a greater level of connectivity to enable pedestrian access from the Wee Waa CBD through to the new Wee Waa High School.

¹ Australian Bureau of Statistics 2021 Census.

1.2 Purpose of this Engagement

Community Engagement was undertaken to inform the Final Master Plan for the areas and form a useful point of reference to inform decisions made about the site as development progresses. Achieving a balance between this site's objectives will ensure the creation of a sustainable place that is loved both now and into the future, by locals and visitors to the region.

On Tuesday 30 April 2024, Council placed on Public Exhibition the Wee Waa Open Spaces Draft Masterplan until close of business Wednesday 29 May 2024. The purpose of this engagement was to involve the community of Wee Waa in endorsing the Master Plan for the Wee Waa CBD and Surrounds, including the Wee Waa Community and Business Centre (old Nab Building) enhancement of Memory Grove within the central business district (CBD), and improvement of Dangar Park.

Objectives of the period of engagement included:

- To develop a high level of trust and confidence between Council, Council's consultants and contractors, and the community to create a shared vision for Wee Waa;
- To share information and provide clarity with stakeholders and the community about the project;
- To create or enable community and stakeholder action in response to community or organisational challenges and opportunities;
- To ensure that the project align with the community's goals and aspirations through proactive engagement; and
- To involve the community in the decision-making process.

1.3 Purpose of this Report

This community engagement report provides the outcomes of the community and stakeholder engagement processes undertaken between June 2022 and May 2024. Council aimed to engage with as many residents of Wee Waa, key Stakeholders, and the broader Wee Waa community. Council encouraged local input to ensure the final master plan reflects the aspirations and needs of the community.

1.4 Engagement Goal

Council staff set the goal to engage with all identified stakeholders and as many Wee Waa residents as possible, and to consult and involve them in the decision-making process by gathering their feedback to make sure the projects reflect their needs and desires. Strategic, targeted consultation with Wee Waa community members, stakeholders, and the wider community, was conducted in a combined fashion, with community meetings, stakeholder emails, Facebook, media, and an online survey acting as a broader sweeping, generator of overall community insights. The findings within this report were then developed by gathering all conversations, submissions and survey results, achieving the following engagement objectives:

- Generated a current and clear understanding of stakeholders, and the broader Wee Waa community needs and wants;
- Informed a Master Plan that is complimentary to, not competing with, existing businesses;
- Generated excitement and empowered community and stakeholders to become part of the journey and engender ownership of the project;
- Developed a comprehensive understanding of all stakeholder values, needs, ideas, opportunities, and the gaps;
- Futureproofed insights within the Master Plan, that give Wee Waa that best meet the needs of the growing and changing nature of the community and visiting communities;
- Understand the community's view and position on what constitutes a welcoming, activated, inclusive, engaging and connected Open Spaces area; and
- Develop a future proofed, vibrant, much-loved place of enjoyment and opportunity to thrive and grow.

1.5 Engagement methods used

As outlined in the Engagement Strategy for this project, Council undertook the following engagement activities:



Community workshops



Online survey



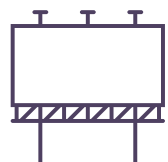
Articles in the local newspaper (the Wee Waa News)



Announcements across the local radio station (2MAXFM)



Council's website and social media page (Facebook)



Flyers and hardcopy surveys available from local businesses and the Wee Waa library

How Narrabri Shire Council engaged:

- Stage 1: June 2022 – July 2022: Broader Community Engagement (Initial Property Services Survey)
- Stage 2: July - August 2023: Targeted Community Survey
- Stage 3: July 2023: Community consultations
- Stage 4: August 2023: Engagement review and outcomes
- Stage 5: September 2023: Engage Draftsman
- Stage 6: May 2024: Draft Masterplan on display
- Stage 7: May 2024: Targeted Community Survey
- Stage 8: May 2024: Public Open Day
- Stage 9: June 2024: Engagement Review and outcomes **(WE ARE HERE)**
- Stage 10: June 2024: Procurement for Architect and initiate delivery plans for CBD (including War Memorial Grove) and Dangar Park

1.6 Engagement Timeline and Activity

Engagement Intention	Engagement Technique	Dates	Content
INFORM	Media Release	3 July 2023	Purpose and Meeting Info and link to survey
INFORM & CONSULT	FB Post	5 July 2023 17 July 2023 24 July 2023	Above Info & Link to Survey Monkey
INFORM	Radio Announcements	July 2023	Community Meeting @ Wee Waa NAB – Wednesday 26 July 2023: <ul style="list-style-type: none"> 1x Session at 6:30am-7:30am 1x Session at 6:30pm-7:30pm Council Officers available for a chat walkthrough at the NAB throughout the Day
INFORM & CONSULT	Flyer with Survey QR Code	3 July 2023	Community Meeting @ Wee Waa NAB (about the above) – Wednesday 26 July 2023: <ul style="list-style-type: none"> 1x Session at 6:30am-7:30am 1x Session at 6:30pm-7:30pm Council Officers available for a chat walkthrough at the NAB throughout the Day QR Code to Survey and hard copies of survey available on the day.
INFORM & CONSULT	Courier Ad	3 July 2023	Published notices in Wee Waa News and Courier: <ul style="list-style-type: none"> Purpose of meeting Details of meeting (time/dates/locations) Survey QR Code
CONSULT & INVOLVE	Social Media Post	26 July 2023	Inform the public on the purpose of the Community Meeting.
CONSULT & INVOLVE	Direct email to stakeholders	August 2023	Collate and return info/feedback loop.
CONSULT & INVOLVE	Newspaper notices	April 2024	Publish article in Wee Waa News essential info: <ul style="list-style-type: none"> Purpose of meeting Meeting Times
CONSULT & INVOLVE	Social Media Post	2 May 2024 7 May 2024 12 May 2024 14 May 2024 24 May 2024 29 May 2024	Above Info & Link to Survey Monkey
CONSULT & INVOLVE	Newspaper notices	21 May 2024	"Your Council" Narrabri Courier Above info and survey Monkey
CONSULT & INVOLVE	Newspaper notices	28 May 2024	Published article in Wee Waa News essential info: <ul style="list-style-type: none"> Update on Public Open Day Reminder of survey

2. Engagement Results

2.1 Engagement Achieved

Wee Waa Engagement's	Timing	Participants	%
Wee Waa Community Survey	June-July 2022	21	1%
Wee Waa CBD and Surrounds Master Plan	July-August 2023	87	3%
Stakeholder Workshop – WW Business Chamber	July 2023	14	1%
Drop-In Workshops (site specific)	July 2023	32	1%
Wee Waa Open Spaces Master Plan Survey	April-May 2024	75	2%
Drop-in Workshop 15 May 2024	May 2024	17	1%
TOTAL		246	9%
Wee Waa Population		2,554	100%

2.2 Engagement Participation

Preliminary work started on this project when the asset was gifted in mid-2021. Due to the impact of the COVID-19 pandemic, the main engagement activities were delayed until June 2022 and continued through to August 2023. Further engagement with councillors, staff, key stakeholders, and the community continued throughout the development of the Master Plan and will continue into the commencement and completion of capital works.

Community and stakeholders put forward their ideas, wants and needs. No ideas were too big or too small. These ideas formed the basis of Draft Master Plan. The project team reviewed the responses from the workshops and survey results and prepared two options for the community to consider during the Public exhibition period.

Samples of Council's Facebook Posts:

Post Reach 3,434 – Engagement 167



Narrabri Shire

2 May at 15:00 · 🌐

📌 Wee Waa CBD and Surrounds Master Plan endorsed for Public Exhibition

The Master Plan captures the redevelopment of the Community and Business Centre (old NAB Building) enhancement of the central business district (CBD), and improvement of Dangar Park.

The Draft Master Plan can be found on Council's website or at Roxanne's Newsagency and the Wee Waa Library.

📄 You can complete the Wee Waa CBD and Surrounds Master Plan Survey via <https://ow.ly/tUsl50RugRy>

Council welcomes the feedback of residents and encourages all community members to participate in the development process by attending the public open day.

SESSION DETAILS

Date: Wednesday, 15 May

Time: 12.00pm – 6.00pm

Location: 75 Rose Street, Wee Waa

For more information, please visit Council's website or contact Council's Manager Parks and Open Spaces at 02 6799 6866 or council@narrabri.nsw.gov.au

Post Reach 1,301 – Engagement 20



Narrabri Shire

7 May at 16:00 · 🌐

Council has endorsed the Wee Waa CBD and Surrounds Master Plan to be placed on Public Exhibition until 5.00pm Wednesday, 29 May 2024.

The Master Plan captures the redevelopment of the Community and Business Centre (old NAB Building) enhancement of the central business district (CBD), and improvement of Dangar Park.

Council welcomes the feedback of residents and encourages community members to participate in the development process by attending the public open day.

SESSION DETAILS

Date: Wednesday, 15 May

Time: 12.00pm – 6.00pm

Location: 75 Rose Street, Wee Waa

You can view the Draft Master Plan and complete the survey <https://ow.ly/mqCX50RugWW>

For more information, please visit Council's website or contact Council's Manager Parks and Open Spaces at 02 6799 6866 or council@narrabri.nsw.gov.au

Post Reach 2,815 – Engagement 453



Narrabri Shire

12 May at 19:00 · 🌐

Council has endorsed the Wee Waa CBD and Surrounds Master Plan to be placed on Public Exhibition until 5.00pm Wednesday, 29 May 2024.

The Master Plan captures the redevelopment of the Community and Business Centre (old NAB Building) enhancement of the central business district (CBD), and improvement of Dangar Park.

Council welcomes the feedback of residents and encourages all community members to participate in the development process by attending the public open day.

SESSION DETAILS

Date: Wednesday, 15 May

Time: 12.00pm – 6.00pm

Location: 75 Rose Street, Wee Waa

You can view the Draft Master Plan and complete the survey via <https://ow.ly/mqCX50RugWW>

For more information, please visit Council's website or contact Council's Manager Parks and Open Spaces at 02 6799 6866 or council@narrabri.nsw.gov.au

Post Reach 2,912 – Engagement 594



Narrabri Shire

14 May at 19:01 · 🌐

📌 PUBLIC OPEN DAY: WEE WAA CBD AND SURROUNDS DRAFT MASTER PLAN

Have you had your say on the Wee Waa CBD and Surrounds Draft Master Plan? If not, drop in to our public open day tomorrow!

Council staff will be on hand to discuss any questions or concerns you may have about the designs outlined draft plan.

📅 Wednesday, 15 May

🕒 12.00pm – 6.00pm

📍 75 Rose Street, Wee Waa

Council welcomes the feedback of residents and encourages all community members to participate in the development process by attending the public open day.

Post Reach 1,392 – Engagement 60



Narrabri Shire

24 May at 19:00 · 🌐

🔔 CLOSING SOON!

Council has endorsed the Wee Waa CBD and Surrounds Master Plan to be placed on Public Exhibition until 5.00pm Wednesday, 29 May 2024.

The Master Plan captures the redevelopment of the Community and Business Centre (old NAB Building) enhancement of the central business district (CBD), and improvement of Dangar Park.

Council welcomes the feedback of residents and encourages all community members to participate in the development process by completing the survey.

You can view the Draft Master Plan and complete the survey via <https://ow.ly/mqCX50RugWW>

For more information, please visit Council's website or contact Council's Manager Parks and Open Spaces at 02 6799 6866 or council@narrabri.nsw.gov.au

Post Reach 1,159 – Engagement 23



Narrabri Shire

5 days ago · 🌐

🔔 LAST CHANCE TO SUBMIT YOUR FEEDBACK!

CLOSES TODAY AT 5.00PM

Council has endorsed the Wee Waa CBD and Surrounds Master Plan to be placed on Public Exhibition until 5.00pm Wednesday, 29 May 2024.

The Master Plan captures the redevelopment of the Community and Business Centre (old NAB Building) enhancement of the central business district (CBD), and improvement of Dangar Park.

Council welcomes the feedback of residents and encourages all community members to participate in the development process by completing the survey.

You can view the Draft Master Plan and complete the survey via <https://ow.ly/mqCX50RugWW>

For more information, please visit Council's website or contact Council's Manager Parks and Open Spaces at 02 6799 6866 or council@narrabri.nsw.gov.au

Media releases

Wee Waa News – 24 April 2024

Draft masterplan to be presented at next ordinary council meeting

In 2023, Wee Waarians welcomed news of a \$2.5 million grant through the Resources for Regions fund, but the big question has been what to do with the major funding boost and a consultation process has been underway.

Narrabri Shire Council secured the grant of \$2,554,705 for the proposed Wee Waa Community and Business Hub and consultation about the future use of the old National Australia Bank building and War Memorial area has been underway.

In 2021, NAB closed the bank's Wee Waa branch and gifted the Rose Street premises to Narrabri Shire Council for community use.

It's understood one of the conditions of the gift transfer is the premises can't be used by another financial institution or bank.

The draft masterplan for both the Rose Street and Dangar Park development will be presented to the next ordinary council meeting on April 30 to be endorsed for public exhibition for at least 28 days.

Council has thanked the Wee Waa Chamber of Commerce and the broader Wee Waa community for their help in making this draft masterplan possible, with NSC providing the below information regarding the next steps in the process.

The draft masterplan includes concept art for two options for the old NAB building, streetscaping for the Rose Street/War Memorial precinct

and Dangar Park, which has been developed directly based on community feedback.

The two options have been developed for the public to choose their preferred Wee Waa Community and Business Centre, but it's important to note there is no final detailed design yet.

Due to the challenges of retrofitting an older building to make it compliant with current building and accessibility standards, Option A proposes to demolish the current building and construct a new one in its place.

However, Option B has been prepared, if the community wishes to retain the existing building, which attempts to refurbish the building, yet does so at reduced capacity and improvement.

The draft masterplan is not yet final and there is time for changes if required.

During this public exhibition period, council will be seeking feedback from the community about which proposed versions for the old NAB Building they prefer, and any further feedback relating to the other areas.

Once formally endorsed for public exhibition, council officers will launch a formal engagement process with the Wee Waa community to discuss the draft plan, visiting Wee Waa in May 2024.

NSC said there will be further information made available online and via council's social media page in the coming weeks.

Wee Waa and District Chamber of Commerce has shared that information regarding the draft plans is also at the Wee Waa Newsagency and Gift Shop.

More detail about proposals of what the building could be used for will feature in a report next week.



LEFT: Narrabri Shire Council has secured a grant of \$2,554,705 for the proposed Wee Waa Community and Business Hub and consultation about the future use of the old bank building and War Memorial area has been underway. The draft masterplan for both the Rose Street and Dangar Park development will be presented at the next ordinary council meeting.

Public exhibition of draft master plan ends soon

As reported previously, Narrabri Shire endorsed the Wee Waa CBD and surrounds draft master plan, and it is on public exhibition until this Wednesday, May 29 at 5pm.

The draft master plan captures the re-development of the Community and Business Centre (old National Australia Bank building) enhancement of the central business district, and improvement of Dangar Park. Council held a public open day on May 15 at the Rose Street location.

"The walkthrough session welcomed 17 community members and served as another important step in the collaborative planning process, allowing residents and surrounding community members to provide valuable insights, concerns, and needs that will contribute to the development," said a NSC spokesperson.

"The feedback was both insightful and positive from the community members who attended the public open day.

"Building strong communication channels with residents and surrounding community members is essential for fostering a sense of community ownership and

ensuring that decisions reflect the needs and desires of the people they affect.

"The Wee Waa community were also able to meet and discuss the draft master plan with landscape architect Rob Seymour. This session follows previous engagement efforts in July and August 2023, which resulted in the draft Wee Waa open spaces master plan, and underlines council's dedication to inclusive decision-making and responsiveness to community input."

Narrabri Shire Council secured a grant of \$2,554,705, through the Resources for Regions fund, for the proposed Wee Waa Community and Business Hub and consultation about the future use of the old National Australia Bank building and War Memorial area and park has been underway. In 2021, NAB closed the bank's Wee Waa branch and gifted the Rose Street premises to Narrabri Shire Council for community use.

Council welcomes the feedback of residents and encourages all community members to participate in the development process by completing the survey.

View the Draft Master Plan and complete the survey via <https://ow.ly/mqCX-50RugWW>

For more information, please visit council's website or contact council's manager parks and open spaces at 02 6799 6866 or council@narrabri.nsw.gov.au

WEE WAA MASTER PLAN

Council has endorsed the Wee Waa CBD and Surrounds Master Plan to be placed on Public Exhibition until 5.00pm Wednesday, 29 May 2024.

The Master Plan captures the redevelopment of the Community and Business Centre (old NAB Building) enhancement of the central business district (CBD), and improvement of Dangar Park.

To view the Draft Master Plan and complete the relevant survey, please scan the QR code.



Drop-in Workshop:

Workshops were held at Wee Waa Community and Business Centre (Old NAB) for anyone to attend on the following dates:

Wednesday 15 May 2024 (17 attendees):

- Public Open Day (12:00pm-6:00pm)
- Council was fortunate to have Rob Seymour from Insite EMLA at this meeting to discuss elements of the Masterplan with the community.



2.3 Wee Waa Site Specific Survey Results – April 2024 to May 2024

During April 2024 to May 2024, Council undertook a survey for Wee Waa Open Spaces Draft Masterplan **(76 people completed)** across the Wee Waa community. The survey was to gain feedback from residents, businesses, community organisations and other stakeholders; to gain their thoughts and wishes for the development of the Wee Waa Open Spaces footprint and understanding the community's vision for Wee Waa.

To best meet the needs of the Wee Waa community wishes submitted to Council during the last round of engagement in 2023, two options were developed for the public to choose from the proposed Wee Waa Community and Business Centre:

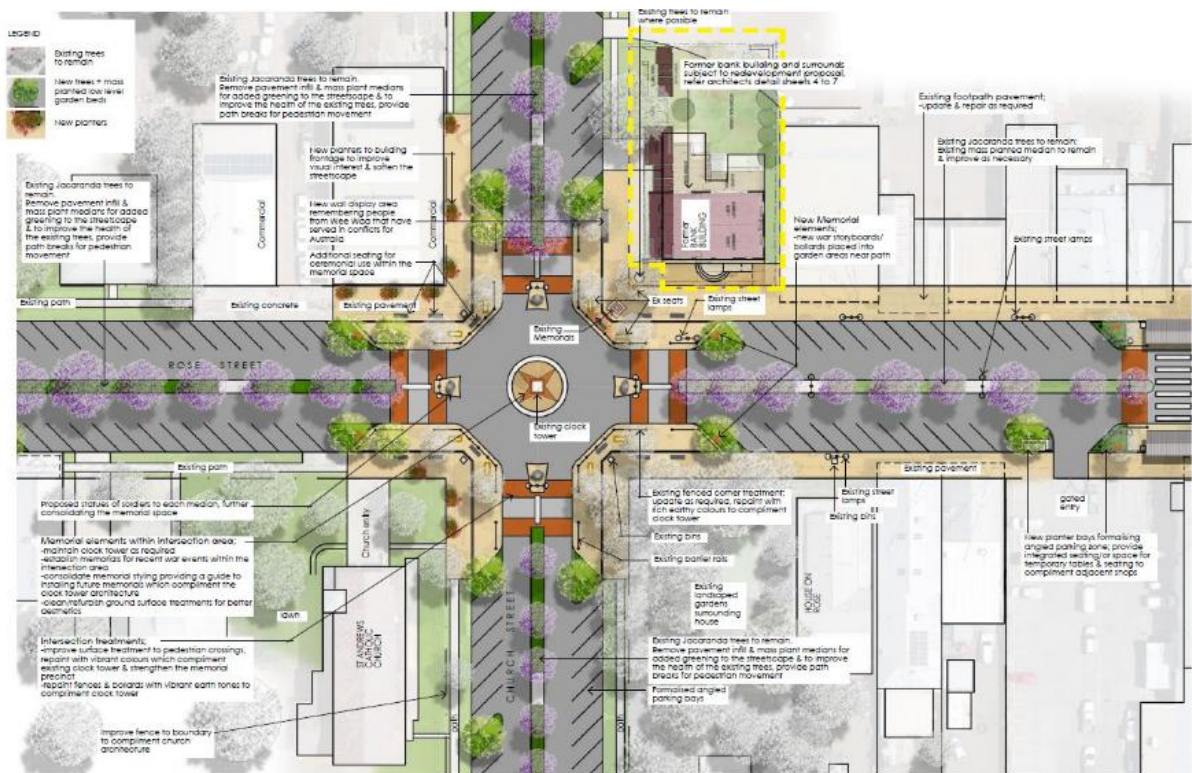
Option A: Proposes to demolish the current building and construct a new one in its place due to the challenges of retrofitting an older building to make it compliant with current building and accessibility standards.

Option B: Proposed to attempt to refurbish the building, yet does so at reduced capacity and improvement if the Community wishes to retain the existing building.

Anticipated key differences between the options:

Predicted Functionality	Option A (New build)	Option B (Refurb)
Community Room 1 & 2 (m2)	120	75
Capacity – Seated	64	40
Capacity – Standing	120	75
Toilets (in total)	7	6
Toilets (DDA)	2	2
Outdoor Theatre	1	1
Storage	6 (more overall capacity)	6 (less overall capacity)
Kiosk	1	1
Memorial Wall	2	1
Tourist Information Screen	1	1
DDA Access	Yes	Yes
Parking	On street	On street
Kitchen	1	1
BBQ Area	2	1

Rose Street (including War Memorial Grove)



Dangar Park



What we heard via the Survey

The consultation period was designed to move from generating ideas to refinement and implementation of the Draft Wee Waa Open Spaces Master Plan. The survey gathered a total of **75 responses** throughout the public exhibition time from Tuesday 30 April 2024 to Wednesday 29 May 2024. The survey was promoted through a variety of channels to generate greater awareness amongst all demographics. These included:

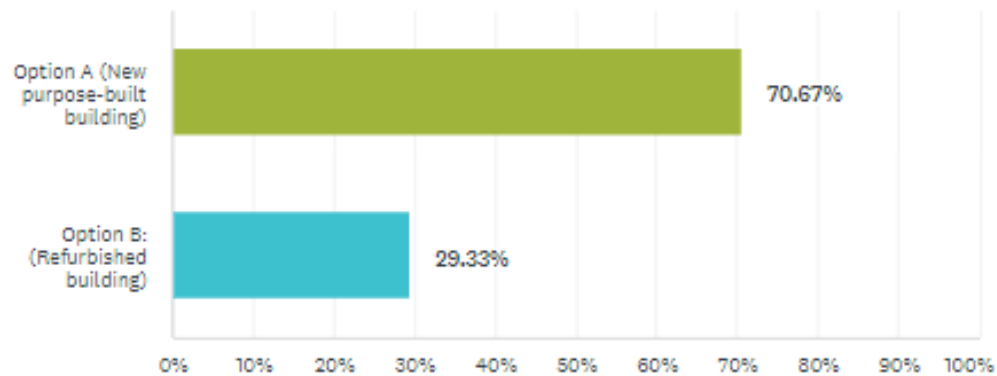
- Media releases;
- Council's social media channels;
- News paper articles (Wee Waa News and Narrabri Courier);
- Radio announcements;
- Physical flyers and notices encouraging survey participation;
- Public Open Day; and
- Local word of mouth.




Survey Responses

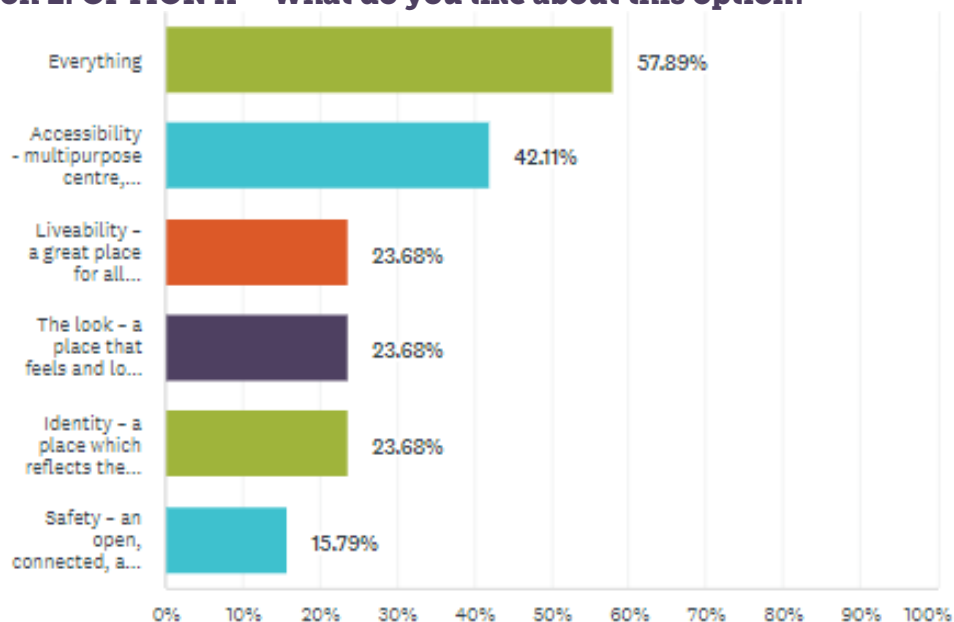
Question 1: Which option do you prefer?

OPTION A (New purpose-built building) or OPTION B (Refurbished building).



ANSWER CHOICES		RESPONSES	
	Option A (New purpose-built building)	70.67%	53
	Option B: (Refurbished building)	29.33%	22
TOTAL			75

Question 2: OPTION A – What do you like about this option?



ANSWER CHOICES	RESPONSES	
Everything	57.89%	22
Accessibility - multipurpose centre, facilities, and open spaces area	42.11%	16
Liveability - a great place for all community members	23.68%	9
The look - a place that feels and looks beautiful	23.68%	9
Identity - a place which reflects the Wee Waa community and their needs	23.68%	9
Safety - an open, connected, and safe place	15.79%	6
Total Respondents: 38		

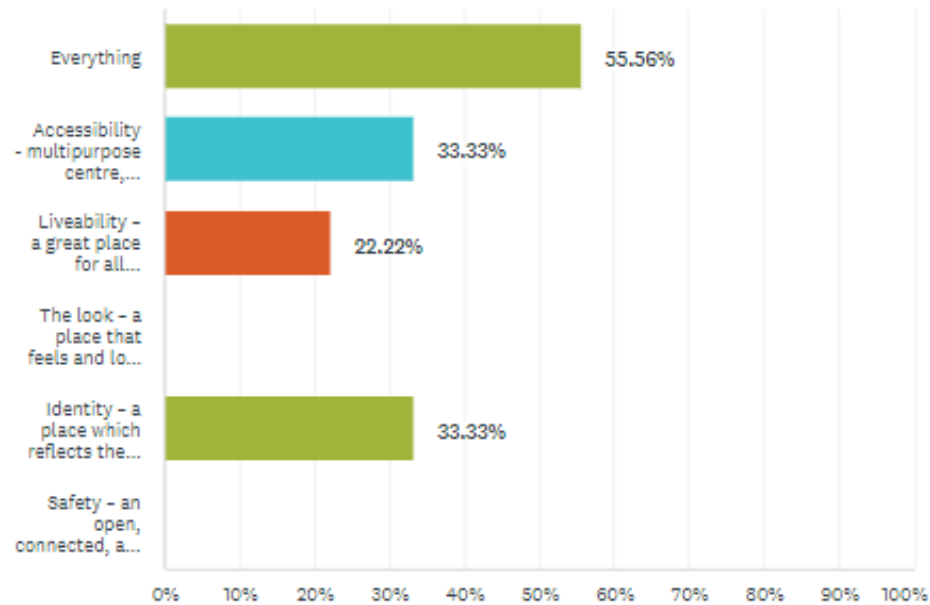
Question 3: OPTION A – How can this option be improved?

#	RESPONSES	DATE
1	Partioned rooms if a large space is required for events	5/31/2024 12:33 PM
2	Put storage in both community rooms where tea bench is positioned. Tea benches to be places on side wall between 2 community rooms, have folding walls along to to entry. Could all be opened up for a big function. A column where 3 folding walls meet.	5/31/2024 12:29 PM
3	It's a great option with a lot of thought been put in.	5/30/2024 9:09 AM
4	Like the accessibility the most	5/30/2024 8:57 AM
5	I like the options you have already, love that it is multipurpose	5/29/2024 11:49 AM
6	Rebuilding to make building all ability friendly is essential. Rebuilding current facade helps maintain history of building and blends with existing buildings and clock tower.	5/28/2024 9:41 AM
7	Make sure it is for all the people in town	5/24/2024 9:12 PM
8	Mother's feeding room (library)	5/16/2024 1:52 PM
9	Not such a ' blocky' looking building	5/16/2024 1:51 PM
10	It's good how it is	5/13/2024 8:32 PM
11	Unsure of the scale of the two meeting rooms but would it be more practical to have 1 big one instead?	5/13/2024 8:20 PM
12	Na	5/13/2024 3:44 PM
13	More storage for Wee Waa Community Band and community hall space and less outdoor space.	5/7/2024 10:16 PM
14	A place for mothers to feed their babies and change their nappies. Currently there is nowhere in wee waa.	5/3/2024 7:22 AM
15	I think it's great. A new building ,new aesthetics something the community can use to full capacity	5/2/2024 3:56 PM
16	Comm	5/2/2024 3:55 PM
17	Idk	5/2/2024 3:50 PM
18	More garden area	5/2/2024 3:31 PM
19	Test	4/30/2024 3:48 PM

Question 4: OPTION A – Please provide any feedback on draft master plan?

#	RESPONSES	DATE
1	Stage facilities	5/31/2024 12:33 PM
2	Wee Waa has facilities that are under utilised. Hope this is used,.	5/31/2024 12:29 PM
3	Fresh and new like the library	5/30/2024 8:57 AM
4	Appreciate the time council has spent on this worthwhile venture	5/29/2024 11:49 AM
5	As there is no final plan can't comment on the look.	5/28/2024 9:41 AM
6	1) Would like a better/more appropriate facade to reflect the town being the "Oldest" town on the Namoi!! 2) To keep in mind that the front of the building is used for shade for ANZAC & other Remembrance Ceromonies. Maybe the kiosk side could be mirror reversed to allow this to happen. 3) Public toilets - need to be facing main street, as down side street could be a security risk for women & young children & elderly. 4) Instead of 2 meeting rooms maybe a counter type area where "HOPEFULLY" we might a Shire Rep for service/advice or also open to NSW Services.	5/21/2024 11:23 AM
7	Construction v's Refurb Considering the current situation with the present building structure it would be easier to level. A new purpose built structure would better serve the evolving needs of the community. Bank vault door needs to stay as an install, to recall the fact that the NAB was here then deserted the town. Could also pull panel off vault door and resin to show working to make a table.	5/16/2024 1:48 PM
8	Na	5/13/2024 3:44 PM
9	The frontage should blend into the streetscape.	5/7/2024 10:16 PM
10	Idk	5/2/2024 3:50 PM
11	None	5/2/2024 3:31 PM

Question 5: OPTION B – What do you like about this option?



ANSWER CHOICES	RESPONSES	
Everything	55.56%	5
Accessibility - multipurpose centre, facilities, and open spaces area	33.33%	3
Liveability - a great place for all community members	22.22%	2
The look - a place that feels and looks beautiful	0.00%	0
Identity - a place which reflects the Wee Waa community and their needs	33.33%	3
Safety - an open, connected, and safe place	0.00%	0
Total Respondents: 9		

Question 6: Option B - How can this option be improved?

Answered: 5 Skipped: 70

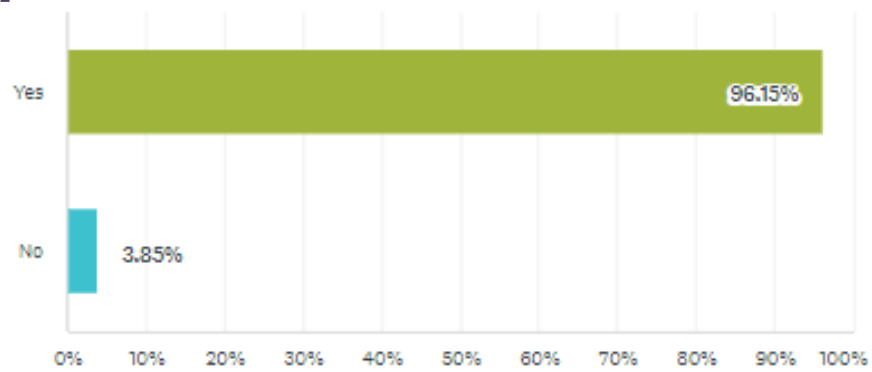
#	RESPONSES	DATE
1	More room	5/31/2024 12:35 PM
2	It can't - work with what has been gifted to our community for the benefit of the community!	5/25/2024 9:34 AM
3	We need anything to keep our town afloat and not end up like other towns that loose all stores	5/14/2024 5:02 PM
4	Enclose the area at the back to create another room. There is no need for the secret garden out the back.	5/3/2024 8:04 PM
5	nothing	5/3/2024 1:06 PM

Question 7: Option B - Please provide further feedback on the Draft Master Plan?

Answered: 3 Skipped: 72

#	RESPONSES	DATE
1	Let's get on with it! This has taken far too long	5/25/2024 9:34 AM
2	Having a cheaper clothing store for families who can't afford high price tag clothes we need a best and less in Narrabri or Aldi food store and as for this building something that adds purpose to the town	5/14/2024 5:02 PM
3	It would be in the best interests of council to provide the community with coatings. Just saying something is expensive is not the same as actually giving out the proposed costing. Transparency is very important so that we the rate payers can have confidence in the council	5/3/2024 8:04 PM

Question 8: Rose Street (including War Memorial Grove) Do you agree with these proposed improvements?



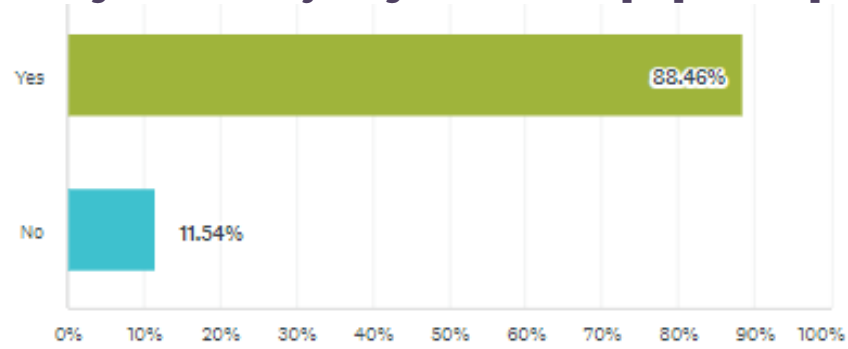
ANSWER CHOICES	RESPONSES	
Yes	96.15%	25
No	3.85%	1
Total Respondents: 26		

Question 9: – Rose Street (including War Memorial Grove) Please explain your response.

Answered: 13 Skipped: 63

#	RESPONSES	DATE
1	Relocate flag pole to in front of the Wee Waa Community and Business Centre. What part of the Memorial Upgrade is included in Option A rebuild. If not all elements, what is included?	6/3/2024 9:15 AM
2	It looks nice	5/31/2024 12:36 PM
3	Brings the community together at this point.	5/31/2024 12:31 PM
4	I think these improvements are a beautiful sentiment and will improve the look of the main street with a new look building.	5/30/2024 9:16 AM
5	Get rid of the chains	5/30/2024 8:58 AM
6	The new development of the NAB bank needs to have a facility for a bank . The restraint placed on the building being used as a bank expires at the end of 5 years after the deed providing the building to the Wee w2aa community, this will mean it can be used as a bank on the 15th November 2026. At the rate things are going the building will not be rebuild by then. The or any plan needs to incorporate a facility fore a smart ATM and at least a bank agency, like Bendigo or such. I have had cdonversations with Bendigo who are interested in coming and habve explained these in the past to the Wee Waa Chamber of commerce and the old may Ron Campbell in attendance and othrs.	5/29/2024 4:59 PM
7	it will improve the look of the town	5/29/2024 11:51 AM
8	I think improvements will help the look of this part of town and be a memorial to our veterans.	5/28/2024 9:45 AM
9	This needs doing as nothing has been done for a long time	5/24/2024 9:17 PM
10	Just needs to happen	5/21/2024 11:49 AM
11	It's ok	5/14/2024 5:02 PM
12	I think this would be wonderful for the community if we can get funding	5/3/2024 10:03 PM
13	About 1/3 of the Wee Waa community regularly attend Anzac Day and with the clock being the focus not only of Anzac Day but also regular life that area deserves to be well presented	5/3/2024 8:04 PM

Question 10: Dangar Park – Do you agree with these proposed improvements?



ANSWER CHOICES	RESPONSES	
Yes	88.46%	23
No	11.54%	3
TOTAL		26

Question 11: Dangar Park – Please explain your response.

#	RESPONSES	DATE
1	Improved tourist access, much more user friendly with tree plantings.	6/3/2024 9:15 AM
2	It looks nice	5/31/2024 12:36 PM
3	Much needed community space, are for children to play	5/31/2024 12:34 PM
4	20 years out ideas may change but a good start.	5/31/2024 12:31 PM
5	I think these improvements will be heavily utilised by the community.	5/30/2024 9:16 AM
6	It's beautiful	5/30/2024 8:58 AM
7	The off leash dog parks should not be there. If they are needed they should be at Cook oval, where truly committed dog owners will go. Dog parks can be a problem with aggressive dogs, with some dogs exhibiting undesirable behaviour, There are lax owners who will not treat or supervise their dogs effectively. There is risk of potential illness with the park becoming a potential breeding ground for parasites and transmittable diseases. There is a risk of over stimulation of dogs. There is also the potential for lax owners to leave dogs there for a long period with no supervision. This presently happens around town. The existing cricket pitch and nets need to be maintained where they are, with no trees ainsided the park cricket oval area. Internal trees will obvious stop the use as a cricket pitch, but also increase the risk of assault and robbery for people walking across the park at night. The pump track will increase the risk of injury in town and ultimately most li8key will have little use, much like the skate park. If a pump track is required it should next to the skate park or again at Cook oval. The softball baseball pitch should also be at cook oval, or if it ha to be at Dangar Park it should be where the proposed off leash dog parks are, but should not interfere with the use of Dangar park as a cricket oval.	5/29/2024 4:59 PM
8	Again love the multipurpose options	5/29/2024 11:51 AM
9	Desperately needs an upgrade so much wasted space and it having no toddler play currently means we only have ludiwici park for toddlers	5/29/2024 10:03 AM
10	This will work if people use the dog park but I doubt it, needs to be elsewhere. It will be a risk for others using the park.	5/28/2024 9:45 AM
11	I agree with everything except the garden as it should not just be for some community members it should be one for everyone not splitting the town up again we should all be treated equally	5/24/2024 9:17 PM
12	the current cricket field is small, reducing the size will only be an additional cost with no positive outcome. There is ample places anywhere outside the levee eg cook oval for dog exercising. A full size multi purpose basketball court is a good idea. There is not enough room on the plan for a softball pitch, softball was prominent in Narrabri many years ago, if there is no local competition there isn't much point installing a field. The park upkeep has been neglected by council for many years with it not being watered or mowed weeks on end, with burrs everywhere. If improvements are to be made there needs to be the ability to maintain the facilities on a regular basis.	5/22/2024 3:09 PM
13	But would like to see the main street done first its already been 2 years in the making.	5/21/2024 11:49 AM
14	Ok	5/14/2024 5:02 PM
15	No softball or baseball, this sport isn't played in the area, there is no league in the shire for these sports. A mini soccer or league field that isn't outside the levee would great for local kids to go for a kick around with friends. These sports exist in the area and are very popular however the only fields are Cooke Oval which are not central to town, and are not accessible when floods occur. If not a sport field possibly a new skate part, again that is more accessible to younger kids and central to the town	5/4/2024 1:30 PM

Question 12: Please provide any further feedback on the Draft Master Plan

#	RESPONSES	DATE
1	Need to ensure travellers can pull up easily with their caravans. A popular spot.	5/31/2024 12:31 PM
2	Heated toilets :-)	5/30/2024 8:58 AM
3	The NAB bank building should be new from the ground up but you need a better architect as the ne facade is totally out of character and will contribute nothing to the street scape.	5/29/2024 4:59 PM
4	Thanks council for the time spent	5/29/2024 11:51 AM
5	Don't understand a need for a softball pitch probably another sporting area would be more suitable	5/29/2024 10:21 AM
6	Have designated caravan parking in the town area. Better gutter drainage in the town area. Footpaths for the people to get to the park.	5/28/2024 9:45 AM
7	Just like to see some positive progress for our town.	5/21/2024 11:49 AM
8	Ok	5/14/2024 5:02 PM
9	Let's make the use of the NAB building our top priority for our community	5/3/2024 10:03 PM
10	When this proposal was taken to the community last time I spoke to the senior council staff present about developing a room at the rear of the building which could be utilised by our community band. This idea seems to have disappeared from the proposal. The ideas presented include several ideas which seem inappropriate ie. the tree in the middle of front of the building. The idea of a stage area along the front is great but is not included in both designs. Why? I have spoken with a few folk about the secret garden area who have raised the same concerns. It will create the ideal place for potential criminal activity such as the sale and injection of drugs. The potential for vandalism of such a secluded area is very high.	5/3/2024 8:04 PM

Appendix

What we learned during our engagement with the Wee Waa Community. Additional suggestions for Council to consider and advocate for.

Want a Community and Business Centre that supports:

- A medical centre and locum allied health services;
- Functioning hospital;
- Teachers and childcare workers;
- More access to Government Services e.g. Services NSW;
- A Council presence to pay rates, companion animal registrations etc;
- Technology Hub and Wi-Fi accessibility;
- An Aboriginal Medical Service;
- Tourism information;
- Accessible public toilets and a parents' room to feed babies in;
- Storage Rooms for community groups;
- Extra-curricular activities for children and youth; and
- Community Noticeboard.

War Memorial Grove:

- First Nations memorial;
- Maintain the Jacaranda Trees;
- Plant more trees and gardens;
- Secure chains around Memory Grove; and
- Add seating around the corners similar to Narrabri.

Dangar Park:

- Fence in existing playground – safety concerns as it is so close to Highway;
- More shade trees;
- Caravan parking and dump point;
- Play equipment for 0-5 years with bright colours and "Softfall" (refer to Marsupial Park Tamworth);
- Skate Park for younger children 0 -12 years;
- Information board of local area, tourist attractions and historical facts;
- Water park;
- Bike track or Pump track; and
- Footpath around the park and leading to the CBD.

General:

- Better roads and footpaths;
- Off leash dog park;
- Recycle station "Return and Earn";
- Another "Blue" tree;
- Big Cotton Ball located near Namoi Cotton;
- Update lighting at Dangar and Ludowici parks; and
- Designated walking track around Wee Waa.

17.1 INFRASTRUCTURE DELIVERY STATUS REPORT - MAY 2024

Responsible Officer: Eloise Chaplain, Director Infrastructure Delivery

Author: Eloise Chaplain, Director Infrastructure Delivery

Attachments: 1. Infrastrure Delivery Status Report May 2024

STRATEGIC LINK**4 Civic Leadership - Council as a strong leader for the community**

Objective 4.1 A transparent and accountable Council

Strategy 4.1.3 Increase awareness of Council's role in the community including the services and facilities provided

EXECUTIVE SUMMARY

This report details the monthly work completed and next months planned work for teams within Infrastructure Delivery.

RECOMMENDATION

1. That Council receive and note the Infrastructure Delivery Status Report for May 2024.

BACKGROUND

Council's Infrastructure Delivery teams operations have a major impact on the Narrabri Shire's community and therefore wish to report to Council an update on their work as of May 2024. This report will bring data and information from teams each month. Please note due to the date when compiling report information, some works may vary.

CURRENT SITUATION

Please see **Attachment 1** for detailed report.

FINANCIAL IMPLICATIONS

Costings captured in Operational Plan.

STATUTORY AND POLICY IMPLICATIONS

All works completed in accordance with legislation and Policies relevant to the team.

CONSULTATION**External Consultation**

- Nil.

Internal Consultation

- Infrastructure Delivery Managers.
- Financial Services.

Infrastructure Delivery Status Report – May

For weekly updates see [Infrastructure Delivery Update | NSC \(nsw.gov.au\)](#)

Roads Maintenance

Please see below Maintenance activities completed in May and plan for June.

Grading	
Completed May	Plan Next Month
MR072 Kamilaroi Highway	MR127 Pilliga Road
MR127 Pilliga Road	MR133 Killarney Gap Road
MR357 Rangari Road	MR357 Rangari Road
SR004 Spring Plains Road	SR001 Millie Road
SR007 Couradda Road	SR003 Melburra Road
SR016 Browns Lane	SR004 Spring Plains Road
SR017 Old Narrabri Road	SR022 Braymont Road
SR019 Maules Creek Road	SR046 Doreen Lane
SR029 Yarrie Lake Road	SR072 Bundock Creek Lane
SR030 Culgoora Road	SR118 Byalla Lane
SR035 CISRO Road	SR216 Werah Creek Road
SR046 Doreen Lane	

Other matters arising:

Other maintenance works also completed, include signage works, tar patching, minor patching and slashing.

Capital works are well under way with numerous projects running concurrently with Pilliga Road Rehab works finalised, leaving only the concrete floodway outstanding. Doreen Lane Rehab works on the northern end have been completed, with works on the southern end continuing. Rehab works on Rangari Road have also commenced and are progressing well.

Culgoora Road corner realignment and Old Narrabri Road Upgrade have been completed.

The shared path in Boggabri is continuing nearing completion.

Tender awarded and construction commenced for Yarrie Lake to Pilliga Road Freight Link Stage 1 – Woomera Creek Road and is progressing well, with sub grade stabilisation progressing.

Selina and Guest shared path has closed and has been awarded, with construction expecting to commence in the coming month.

Tibbereena Street path and car park has commenced and is progressing well.

Parks and Open Space Maintenance

Completed May	Plan Next Month
Narrabri Netball Courts surface completed	Wee Waa Multi-Purpose Court – synthetic grass surface to be laid and premier fence installation
Dangar Park irrigation installed, electrical works to be completed	Narrabri Netball Court shed completed
Storage shed frame for Narrabri Netball Courts installed	Narrabri Netball Court carpark to be sealed
Dangar Park rugby field perimeter fence completed	Dangar Park electrical installed to be completed this month
Cooma Oval canteen door replaced	
Wee Waa Multi Sport court concrete poured	

Other matters arising:

- Vandalism – Pirate Part soft fall set on fire
- Main Street bins damaged
- Removal of flower and ornament sin Section 1 at the Narrabri Lawn Cemetery
- Trees pulled in on Dangar Road
- Vickery Park toilets vandalised twice
- Have had over 100ml of rain this month which is causing many issues at our Shire Cemeteries

Water/ Sewer Maintenance

Projects and Operations delivered in May	Project and Operations planned for Next Month
Water main renewal in Fitzroy Street	Water Main Fitzroy Street Narrabri and Wee Waa Street Boggabri.
RFQ for Selina St reservoir access stairs to be released	70% Design for stairs at Selina Reservoir RFQ received and out for an RFQ
Water main air scouring in Wee Waa and Gwabegar	Water Main air scouring is continuing.
Hydrant and Stop valve maintenance completed across the shire, now hydrant surround replacement is being undertaken	Hydrant and Stop Valve Replacement continuing
Facility upgrade continuing at Narrabri STP	Facility upgrade continuing at Narrabri STP
Bulk water filling station installation in Narrabri	Bulk water filling stations project continuing.
Review plan for MI Water app and Aqaulis integration to tech one has been received and being reviewed	A program for replacing water meters is underway, due to battery failures in electronic meters coming to the end of their life cycle.

Other matters arising:

17.2 2024-2025 ANNUAL PANEL CONTRACTS**Responsible Officer:** Shane Rily, Manager Assets and Engineering**Author:** Amy Withington, Contracts and Projects Coordinator**Attachments:** 1. Council Report 25 June 2024 - Annual Reports Attachment**STRATEGIC LINK****4 Civic Leadership - Council as a strong leader for the community****Objective** 4.1 A transparent and accountable Council**Strategy** 4.1.4 Ensures transparent and accountable decision making for our community**EXECUTIVE SUMMARY**

The purpose of this report is to present an assessment to the Council of the tenders received for the following annual contracts

Contract 2024-25/01 - Hire of Tipping Trucks

Contract 2024-25/02 – Hire of Watercart Hire

Contract 2024-25/03 - Provision of Insitu Stabilisation Services

Contract 2024-25/04 - Provision of Gravel Crushing Services

Contract 2024-25/05 - Provision of Quarry Blasting Services

Contract 2024-25/06 - Provision of Bitumen Sealing Services

Contract 2024-25/09 - Supply and Delivery of 7mm Precoated Aggregate, DG20, Crusher Dust and Bedding Sand for Road Maintenance

for the Period from 1 July 2024 to 30 June 2025 - with option to extend (information on attached)

RECOMMENDATION

1. That report "2024-2025 Annual Panel Contracts" be received and noted and further that Council;
2. Accept the tenders submitted, having regard to all the circumstances, the Tender Panel recommends that the most advantageous tenders for council to accept and authorise the General Manager to sign the contract documents for Contract 2024-25/01 – Hire of Tipping Trucks for the period 1 July 2024, to 30 June 2025:
 - a. Hartlow Pty Ltd
 - b. KT Civil Group
 - c. Lincon Earthmoving Pty Ltd
 - d. Moresgear Pty Ltd
 - e. Narrabri Gravel Haulage Pty Ltd
 - f. Schwager Civil & Concrete Pty Ltd

- g. Specialised Quarries & Concrete Pty Ltd
 - h. Truebass Pty Ltd
- 3. Accept the tenders submitted, having regard to all the circumstances, the Tender Panel recommends that the most advantageous tenders for council to accept and authorise the General Manager to sign the contract documents for Contract 2024-25/02 – Hire of Watercart Hire for the period 1 July 2024, to 30 June 2025:
 - a. Alltracks Plant Hire Pty Ltd
 - b. Bordin & Buckley Holdings Pty Ltd
 - c. BPA Civil & Mining Pty Ltd
 - d. Dylan Towner Excavations Pty Ltd
 - e. Grace Rural Pty Ltd T/A Grace Civil
 - f. KT Civil Group Pty Ltd
 - g. Lincon Earthmoving Pty Ltd
 - h. Moresgear Pty Ltd
 - i. Rollers Australia Pty Ltd
 - j. Samlo Pty Ltd
 - k. Sanloma Pty Ltd
 - l. Willtak Pty Ltd.
- 4. Accept the tenders submitted, having regard to all the circumstances, the Tender Panel recommends that the most advantageous tenders for council to accept and authorise the General Manager to sign the contract documents for Contract 2024-25/03 – Provision of Insitu Stabilisation Services for the period 1 July 2024, to 30 June 2025:
 - a. Bild Infrastructure Pty Ltd
 - b. Durack Civil Pty Ltd
 - c. Fenworx Pty Ltd
 - d. Hiway Stabilizers Australia Pty Ltd
 - e. Roadwork Industries Pty Ltd
 - f. Stabilcorp Pty Ltd
 - g. Stabilised Pavements of Australia Pty Ltd (SPA)
 - h. THE Stabilising Pty Ltd
 - i. WTC Group Aust Pty Ltd
- 5. Accept the tenders submitted, having regard to all the circumstances, the Tender Panel recommends that the most advantageous tenders for council to accept and authorise the General Manager to sign the contract documents for Contract 2024-25/04 - Provision of Gravel Crushing Services for the period 1 July 2024, to 30 June 2025:
 - a. Calvani Crushing Pty Ltd
 - b. Paradise Bush Rocks Pty Ltd
 - c. Roadwork Industries Pty Ltd
 - d. Specialised Civil Group Pty Ltd
- 6. Accept the tenders submitted, having regard to all the circumstances, the Tender Panel recommends that the most advantageous tenders for council to accept and authorise the General Manager to sign the contract documents for Contract 2024-25/05 - Provision of Quarry Blasting Services for the period 1 July 2024, to 30 June 2025:
 - a. Precision Drill and Blast

- 7. Accept the tenders submitted, having regard to all the circumstances, the Tender Panel recommends that the most advantageous tenders for council to accept and authorise the General Manager to sign the contract documents for Contract 2024-25/06 - Provision of Bitumen Sealing Services for the period 1 July 2024, to 30 June 2025:**
 - a. Bitupave T/A Boral Asphalt**
 - b. BMR Quarries Pty Ltd**
 - c. Colas, NSW Pty Ltd**
 - d. NSW Sprayseal Pty Ltd**
- 8. Accept the tenders submitted, having regard to all the circumstances, the Tender Panel recommends that the most advantageous tenders for council to accept and authorise the General Manager to sign the contract documents for Contract 2024-25/09 - Supply and Delivery of 7mm Precoated Aggregate, DG20, Crusher Dust and Bedding Sand for Road Maintenance:**
 - a. Daracon Group Pty Ltd**
 - b. Specialised Quarries and Concrete**
- 9. Grant authority to the General Manager to assess all contracts during May 2025 and May 2026 and extend the term of the contract for additional one or two year periods up to the 30 June 2027 subject to; a sufficient number of Contractors agreeing to any extensions of the contract; Council still requiring the service; and the satisfactory performance of the Contractors.**
- 10. That Council note that one or more contractors may go over the tendering threshold of \$250,000.**

BACKGROUND

Council currently have contracts for all mentioned contracts, as all contracts are due to expire on the 30 June 2024 tenders have been called for a new contract to operate for the period from 1 July 2024.

Tenders were advertised for 31 days and closed at 2.00pm Tuesday 21 May 2024. Advertisements were placed as follows:

- The Courier "Your Council" - 20 April 2024
- Facebook - 23 April 2024 - 21 May 2024
- Council Website - 23 April 2024 - 21 May 2024
- Tenderlink - 20 April 2024 - 21 May 2024 (Excluding - Hire Tipping Trucks and Water Cart)

CURRENT SITUATION

All Contracts have provision for Council to negotiate extensions to the Contract term up to the end of the 2025/2026 and or 2026/2027 financial year if desired by Council and if agreed to by a sufficient number of Contractors.

If the contract is extended the Contractor's tendered rates would be subject to annual Rise & Fall in accordance with the annual "All Groups CPI" percentage rate change as gazetted

by the Australian Bureau of Statistics as detailed in the contract.

Should agreement not be reached between the Contractors and the Principal, the Contract term will not be extended.

As this contract was for the provision of unit rates only, no contract sum has been calculated for tender acceptance purposes.

FINANCIAL IMPLICATIONS

Funding for all works to be carried out under this contract is allowed for in Council's 2024/2025 Operational Plan or under approved Transport for NSW Work Orders within the Road Maintenance Council Contract (RMCC) with the Transport for NSW.

STATUTORY AND POLICY IMPLICATIONS

Tenders have been called in accordance with the *Local Government (General) Regulation 2005* (NSW) (Part 7 – Tendering) and Council's Purchasing Policy.

Under Council's Local Preference Policy, a Local Contractor's tendered amount is reduced by 5% up to a maximum of \$20,000.00 for the purpose of considering tenders.

As this contract was for the provision of unit rates only, no contract sum has been calculated for tender acceptance purposes therefore Council's Local Preference Policy does not apply.

CONSULTATION

External Consultation

- Nil.

Internal Consultation

- Tender Panel.
- Manager Road Services.

17.3 DRAFT CONTRACT MANAGEMENT POLICY AND DRAFT PROJECT MANAGEMENT POLICY

Responsible Officer: Eloise Chaplain, Director Infrastructure Delivery

Author: Shane Rily, Manager Assets and Engineering

Attachments:

1. Contract Management Policy
2. Projects Management Policy

STRATEGIC LINK

4 Civic Leadership - Council as a strong leader for the community

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

EXECUTIVE SUMMARY

The purpose of the report is to endorse the draft Contract Management Policy and Draft Project Management Policy. Narrabri Shire Council delivers a diverse range of Services and Projects on behalf of the community and for the benefit of the community. The draft Projects Management Policy and Draft Contract Management Policy defines the process Council must follow to ensure legislative requirements are being met.

RECOMMENDATION

1. That Council adopt the Draft Contract Management Policy and the Draft Project Management Policy, attached to this report.
2. That the General Manager, or their delegate, be authorised to make any administrative changes required to publish this policy, provided no content changes.

BACKGROUND

The purpose of this Contract Management Policy is to provide clear and standardised approach to managing and administering contracts for goods and services purchased from suppliers and other legally binding documents.

Council delivers a diverse range of Projects; Council has a responsibility to ensure that projects are appropriately managed to achieve intended outcomes and with appropriate governance structures in place.

The effective management of both Contracts and Projects is essential to Council in maximising benefits through supplier performance, productivity, identifying opportunities

for improvement, and value for money. There are also Risk Management opportunities by reducing risks and ensuring Council is aware of and complies with its own contractual and legislated obligations.

CURRENT SITUATION

Council staff have drafted the attached policies. The policies takes into account legislative requirements. In preparation of the policy, staff made reference to equivalent policies of other Councils and organisations, to ensure Council's policy is based on best practice.

FINANCIAL IMPLICATIONS

Nil.

STATUTORY AND POLICY IMPLICATIONS

- *Local Government Act 1993* (NSW) pt 3 s 161
- *Local Government (General) Regulation 2005* (NSW)
- *Government Information (Public Access) Act 2009* (NSW) pt 3 div 5

CONSULTATION

External Consultation

- NSW Office of Local Government.

Internal Consultation

- Executive Management.
- Governance and Risk Services.
- Assets and Engineering Services.

CONTRACT MANAGEMENT POLICY

Responsible Department:	Infrastructure Delivery
Responsible Section:	Assets and Engineering
Responsible Officer:	Manager Assets and Engineering

Objectives

Council's contract management framework aims to ensure:

- A standard approach and framework are adopted across the Council in the management of contracts;
- Council enters into and manages contracts in a manner which facilitates Councils business and minimises risk;
- Employees understand the Council's responsibilities under a contract and are adequately skilled and trained to do so;
- Employees who are appointed as contract managers understand the responsibilities of all parties under a contract;
- Obligations under a contract are performed;
- Contracts are managed and reported to ensure quality performance and value for money are achieved in line with expectations;
- Maximised supplier and industry engagement to ensure interest so a competitive and willing market exists to support the Council; and
- Council receives the full and entire benefit of the contract.

Introduction

The purpose of this Contract Management Policy is to provide clear and standardised approach to managing and administering contracts for goods and services purchased from suppliers and other legally binding documents. The effective management of Contracts is essential to Council in maximising benefits through supplier performance, productivity, identifying opportunities for improvement, and value for money. There are also Risk Management opportunities by reducing contractual risks and ensuring Council is aware of and complies with its own contractual and legislated obligations.

The Contract Management Framework provides support to manage contracts and enhances the ability to successfully achieve contract outcomes. It provides strategies to reduce and manage risk, reduce costs, and improve success rates of contracts.

1. Definitions

Term	Definition
Acceptance	An action, whether words or otherwise, that unequivocally and unconditionally evinces an intention to accept an offer.
Agreement	An accepted offer.
Contract	An exchange of promises between Council and another party relating to the provision of goods and/or services that legally binds all parties.
Employment Contract	A contract between Council and an employee of Council for the engagement of the employee as an employee, and not a contractor or consultant.
Offer	An invitation to enter into a legal relationship involving the exchange of promises that contains certain terms, is capable of acceptance, and evinces an intention to become legally binding on acceptance.
Non-binding memoranda of understanding	An exchange of aspirational promises between Council and other parties that is explicitly not intended to be legally binding.
Private sector	All people, however described, that are not a government entity.
Significant council asset	A Council asset that: <ul style="list-style-type: none"> • Has a value of more than \$1,000,000; or • Is strategically important for Council's operations

2. Scope

- 2.1. This Policy applies to all contracts between Council and third parties from the award of a contract until its conclusion.
- 2.2. This policy does not apply to:
 - (a) Employment Contracts; and
 - (b) Non-Binding memoranda of understanding.

3. Contract Classifications

- 3.1. Contracts will be classified into three types, which are detailed in Table 1 overleaf.
- 3.2. Each classification of contract will have specific requirements, which are detailed in Table 1 overleaf.
- 3.3. In order to reach a classification, at least one criterion for classification must be met. For clarity, not all criteria need to be met for a contract to fall into a particular classification.

Type	Criteria for Classification	Specific Requirements
Routine	<ul style="list-style-type: none"> Between \$25,000 to \$50,000.00 Low Risk 	<ul style="list-style-type: none"> Simplified Contract Management Plan
Focused/Leveraged	<ul style="list-style-type: none"> Between \$50,000.01 and \$150,000.00 Low to Medium Risk 	<ul style="list-style-type: none"> Contract Management Plan Quarterly or Six-Monthly internal stakeholder meetings
Strategic	<ul style="list-style-type: none"> More than \$150,000.01 Medium to High Risk Strategic Importance 	<ul style="list-style-type: none"> Contract Management Plan Monthly or quarterly internal stakeholder meetings

Table 1 Contract Classifications

4. Form of Contracts

4.1. Where the value of a contract and the potential liability of Council under a contract is worth a combined value of \$25,000 or more, or depending on the complexity, risk, and other factors involved in the contract, contracts will be in writing.

- (a) Council will develop, or procure, and use standardised contracts. Where Council does not use a standardised contract, it will obtain internal and/or external legal advice in relation to the contract that it uses.

4.2. This clause does not affect the validity of contracts that are not entered into in writing.

5. Record Keeping and Public Disclosure Requirements

Public Contracts Disclosure

5.1. Council will maintain a public register of Council Contracts with the private sector which has, or is likely to have, a value of \$150,000.00 (including GST) or more, in accordance with its obligations under Part 3, Division 5 of the *Government Information (Public Access) Act 2009* (NSW).

5.2. Each contract will be assigned a unique contract number, which will be used to identify the contract.

5.3. The following key details will be entered into the Contracts Register:

- (a) Contract Class;
- (b) Contract ID / Reference;
- (c) Contract Name;
- (d) Effective date of contract;
- (e) Contract Term (duration);
- (f) Estimated Contract Value; and
- (g) Procurement Process.

5.4. The classes of contracts in Table 2 will be disclosed on Council's website.

Disclosure Class	Description
1	A contract with an estimated value of the goods/services/property/lease is likely to exceed \$150,000.00
2	A class 1 contract with any of the following features: <ul style="list-style-type: none"> • There has not been a tender process; • The terms and conditions have been substantially negotiated directly with the successful tenderer in the case of a tender process; • Obligations under the contract include maintaining or operating infrastructure or assets for ten years or more; • The contract or project is wholly or partly privately financed; • The contract or project involves the transfer of a significant Council asset to another party in exchange for the transfer of an asset to Council.
3	A class 2 contract with a value over \$5,000,000.00.

Table 2 Contracts to be disclosed on Narrabri Shire Council's website.

6. Administration

- 6.1. This policy will be reviewed from time to time on an as-needed basis.
- 6.2. This policy will be reviewed within twelve months of an Ordinary Council Election in any event.

References

- Local Government Act (NSW) 1993
- Local Government (General) Regulation 2021
- Government Information (Public Access) Act 2009
- Tendering Guidelines for NSW Local Government 2009

History

Minute Number	Meeting Date	Description of Change
		draft

PROJECTS MANAGEMENT POLICY

Responsible Department: Infrastructure and Delivery
Responsible Section: Assets and Engineering
Responsible Officer: Manager – Assets and Engineering

Objective

This policy defines what is considered to be a Project at Narrabri Shire Council (NSC). Projects are to be managed in accordance with the NSC Projects Framework which is outlined below.

Introduction

The Projects Management Policy describes the process to be used when conducting a project for council. At NSC, works requiring to be administered by the NSC Projects Management process are defined as;

- Works classed as Capital Works;
- Any changes that are not covered by the assets' operational and maintenance plan ([Resourcing Strategy](#)), such as;
 - renewal (fixing any degenerative works to make it 'like new')
 - upgrades (making an upgrade to create a larger / more expensive asset / betterment); or
 - replacements (removal and replacement).
- Demolition / Decommissioning (due to asset disposal);
- Grant funded works; and/or
- Works that require a start and finish date (i.e. not on-going).

All works should meet Council objectives and be identified in the [Operational Plan/Delivery Program/Community Strategic Plan](#).

Project Management Protocol

The Projects Management Protocol is comprised of four chronological phases:



The requirements for each phase are further described in the Projects Management Protocol.

Review

This policy will be reviewed every three years or as required.

References

- *Local Government Act (NSW) 1993.*
- *Local Government (General) Regulation 2021.*
- *ISO 21500 – Guidance on Project Management*
- *NSW & ACT IPWEA (Institute of Public Works Engineering Australasia) – Project Management Tool.*

History

Minute Number	Meeting Date	Description of Change
		Draft

17.4 CEMETERIES AND CREMATORIA NSW - INTERMENT SERVICES LEVY**Responsible Officer:** Eloise Chaplain, Director Infrastructure Delivery**Author:** Evan Harris, Manager Parks and Open Spaces**Attachments:**

1. Cemeteries and Crematoria NSW - Interment Services Levy FAQs June 2024
2. Cemeteries and Crematoria NSW - Operator Update June 2024

STRATEGIC LINK**4 Civic Leadership - Council as a strong leader for the community**

Objective 4.1 A transparent and accountable Council

Strategy 4.1.2 Enforce good governance, risk management, and statutory compliance

4 Civic Leadership - Council as a strong leader for the community

Objective 4.1 A transparent and accountable Council

Strategy 4.1.4 Ensures transparent and accountable decision making for our community

4 Civic Leadership - Council as a strong leader for the community

Objective 4.3 A resilient and sustainable Council

Strategy 4.3.2 Sustainably manage Council's finances, assets, and workforce

EXECUTIVE SUMMARY

In June 2024, Cemeteries and Crematoria NSW (CCNSW) confirmed it will continue with a new tax of \$156 per burial, \$63 per ash interment and \$41 per cremation will be levied on large operators from 1 July 2024, just under a month away. Large operators are those who carry out more than 50 interments per year. For smaller operators the levy will commence from 1 July 2025. As Council undertakes more than 50 interments per annum it is defined as a large operator. However, due to the timing of this announcement, Council was unable to include the additional charges within the draft 2024/2025 Operational Plan's proposed Fees and Charges prior to the public exhibition period.

RECOMMENDATION

1. That Council endorse one of the following options for the payment of the Interment Services Levy:

- a. That Council place on Public Exhibition for a period of at least 28 days the proposed inclusion of the Interment Services Levy within council's Fees and Charges for 2024/2025, increasing burial fees by \$172 per burial and ashes interment fees by \$70 per interment of ashes (including GST); OR
- b. That Council incur the cost of the Interment Services Levy without passing this onto consumers, absorbing the cost into operational expenses for cemeteries.

BACKGROUND

Despite numerous submissions objecting to the proposed Levy from several private and public operators, the NSW Government has introduced the Interment Industry Scheme as part of the Cemeteries and Crematoria Regulation 2022 – a licensing system for cemetery and crematorium operators.

Whilst the licensing scheme is designed to set clear standards for operators of cemeteries and crematoriums, it also comes with a levy of \$41 per cremation, \$63 per ash interment and \$156 per burial (exclusive of GST) to fund the cost of Cemeteries and Crematoria NSW to support and regulate the sector. The Levy will not apply to interment of destitute people or children under the age of 12. The levy would commence from 1 July 2024. From this date, the levy will be calculated on the number of services the operator performs each financial year. Most operators will pay the levy annually. Their first payment will be made at the end of 2024/25 and will be based on the number of services the operator performs from 1 July 2024 – 30 June 2025, however exact details of this processing is yet to be determined by Cemeteries and Crematoria NSW.

Operators of cemeteries and crematoriums are said to obtain the following benefits from the aforementioned Levy:

- fair and consistent standards that are understood and able to be monitored and enforced which will encourage trust and confidence in the sector as a whole;
- education, for operators and staff so they meet the requirements under the Act and their licence;
- data and analysis of customer needs and emerging trends to support operators to meet the needs of customers, innovate where necessary and provide a quality service; and
- ensuring access to burial space into the future through more proactive planning and analysis of demand and supply trends across the industry, including sustainable options for more efficient use of green space.

It is important to note the Levy is on operators. It is not a Levy on consumers that operators are administering on behalf of the State government. Therefore the Australian Taxation Office (the ATO) has issued for the following advice:

1. When CCNSW charges cemetery and crematorium operators the levy, and operators pay that levy to CCNSW (annually or quarterly), this does not attract GST. It is a regulatory government fee/charge that is excluded from the GST.
2. If however, operators increase their prices in response to the levy (i.e. pass it on to customers) then this does attract GST. In this case the nature of the levy changes. It is no longer the supply of a levy but an increase in the consideration paid by the customer for the supply of the interment services.

3. GST also applies where a funeral director is acting as an authorised agent for an operator and the operator has increased their prices as per (2) above. The funeral director will collect the GST included in the operator's prices and send that total amount to the operator. In this case funeral directors are not independently liable for GST.

In short, if operators are passing the Levy onto customers, GST does apply.

The following statement has been made by President of Local Government NSW Cr Darriea Turley AM on the Levy, which provides further background information to the issue.

"Across NSW, council cemeteries undertake more than 40 percent of all burials but this rises to more than 80 percent of all burials in rural and regional NSW.

"The regulators are public servants who should be paid from State coffers, not by picking the pockets of councils and families who have lost a loved one.

"In contrast to other cemetery operators, councils are already heavily regulated under the Local Government Act 1993. This regulation pertains to financial sustainability, oversight, reporting and transparency.

"Moreover, the NSW Government's Crown cemeteries are already effectively subsidised by the councils in which they are located through the operation of section 556 of the Local Government Act.

"Section 556 provides that land used for a public cemetery and vested in the Crown, a public body or trustees is exempt from all rates, other than water supply special rates and sewerage special rates.

"This rate exemption for substantial tracts of metropolitan land should be considered a council contribution which supports cemeteries operated by Crown land managers to fund the regulator.

"It is inequitable for the NSW Government to ask for council cemeteries to contribute to the costs of funding the NSW Government regulator, while the NSW Government makes its own Crown cemeteries exempt from paying council rates for their large cemeteries."

CURRENT SITUATION

As Cemeteries and Crematoria NSW have only just confirmed the implementation of this Levy, Councils are placed in a difficult position. As the Levy is imposed on Operators and not consumers, Councils are faced with the decision of wearing the cost of passing it onto the community by way of a fee for service. However, due to the timing of this imposition, there is insufficient time to publicly exhibit the fee prior to the commencement of the 2024/2025 financial year. Therefore Council has two options:

1. Absorb the cost of the Levy, at an estimated cost of \$13,000 per annum (based on 2022/2023 cemetery statistics for the Shire); or
2. Commence the exhibition of the fee at the 25 June 2024 Ordinary Council Meeting until 24 July 2024 for adoption at the 30 July 2024 Ordinary Council Meeting, in accordance with section 610F of the *Local Government Act 1993* (NSW).

FINANCIAL IMPLICATIONS

As a part of these legislative changes, Council already has incurred an additional cost of \$800 (excluding GST) for the mandated Cemetery Operator Licence.

If Council were to absorb the Levy, it will incur an additional operational expense of around \$11,700 for burials and \$1,300 for ashes interments per annum.

STATUTORY AND POLICY IMPLICATIONS***Local Government Act 1993 (NSW)*****s 610F Public notice of fees**

- (1) A council must not determine the amount of a fee until it has given public notice of the fee in accordance with this section and has considered any submissions duly made to it during the period of public notice.
- (2) Public notice of the amount of a proposed fee must be given (in accordance with the regulations) in the draft operational plan for the year in which the fee is to be made.
- (3) However, if, after the date on which the operational plan commences—
 - (a) a new service is provided, or the nature or extent of an existing service is changed, or
 - (b) the regulations in accordance with which the fee is determined are amended, the council must give public notice (in accordance with section 705) for at least 28 days of the fee proposed for the new or changed service or the fee determined in accordance with the amended regulations.
- (4) This section does not apply to a fee determined by a council for an application made in a filming proposal, if that fee is consistent with a scale or structure of fees set out in an applicable filming protocol.

s 705 What is public notice?

- (1) If the council or another person is required to give public notice under this Act, the notice must state the place at which, the dates on which, and the times during which the matter publicly notified may be inspected by the public.
- (2) The notice is to be in the approved form.
- (3) The notice is to be given in a manner determined by the council with the object of bringing the matter notified to the attention of as many people in its area as possible.

Cemeteries and Crematoria Act 2013 (NSW)**s 24 Interment service levies**

- (1) The Cemeteries Agency may levy the following:
 - (a) a contribution towards the cost of the administration of this Act to the extent that it relates to cemeteries (a general levy),
 - (b) in special circumstances, a contribution towards the cost of acquiring particular land under section 14 (a special levy).
- (2) A general levy or special levy:
 - (a) may be imposed by reference to an interment service of a kind prescribed by the regulations, and
 - (b) may be imposed on any person who is an operator of a cemetery, or an operator of a class of cemetery, prescribed by the regulations, and
 - (c) is to be of an amount, or calculated in the manner, prescribed by the regulations, and

- (d) is payable in respect of the period prescribed by the regulations, and
- (e) is to be paid within the time and in the manner specified by the Cemeteries Agency by notice in writing to the person liable to pay the levy.
- (3) Without limiting subsection (2) (c), the regulations may provide for calculation of a general levy by providing for the determination by the Cemeteries Agency of adjustment of amounts in proportion to variations in the CPI.
- (4) A special levy under this section must not exceed an amount in total prescribed by the regulations.
- (5) The regulations may make provision for or with respect to the following:
- (a) the waiver, reduction, postponement or refund of any levy payable under this section,
 - (b) exempting (whether conditionally or unconditionally) persons or persons of a specified class from a requirement to pay a levy imposed under this section.
- (6) The Cemeteries Agency is to ensure, as far as is reasonably practicable, that money received from a general levy imposed under this section in relation to its functions with respect to cemeteries is not used to cross-subsidise the expenses of the Cemeteries Agency in carrying out any of its other functions.
- (7) Nothing in this section prevents a cost of a kind referred to in this section from being covered by a licence fee charged under an interment industry scheme.
- (8) In this section: CPI means the index known as the Weighted Average of Eight Capital Cities: All Groups Consumer Price Index that is published quarterly by the Australian Statistician.

CONSULTATION

Internal

- Manex
- Governance
- Financial and Commercial Services

External

- Brief information series provided by Cemeteries and Crematoria NSW

Frequently Asked Questions

This document provides answers to common questions about the expansion of the Interment Services Levy.

Why an interment services levy?

The interment services levy (the levy) is a levy on interment services to fund the cost of Cemeteries and Crematoria NSW (CCNSW; the regulator) to deliver better outcomes for customers and the community, and to support industry to meet the new licensing standards.

The government has set out its strategic directions for the State's cemeteries and crematoria in *Delivering strong consumer and community outcomes for Cemeteries and Crematoria in NSW*. The aim is to ensure every person in NSW has accessible, sustainable, and affordable burial and cremation services into the future.

An effective, properly resourced regulator is essential to achieving these aims. The existing industry levy – in place since 2014 and applying to the 2 Crown operators only – is insufficient to fund an effective regulator. It is also inequitable as only 2 operators pay for the regulation of the whole sector.

To ensure CCNSW can be the active and sustainable regulator we need, the government will expand the interment services levy from just 2 Crown cemeteries to all active industry operators. This reflects a recommendation from the Independent Pricing Regulatory Tribunal and the Statutory Review of the Cemeteries and Crematoria Act (the *11th Hour Report*). In addition to achieving better outcomes for customers, this will drive equity and level the playing field in the sector. The levy represents a less than 1.6 per cent cost of a \$10,000 burial.

Answers to frequently asked questions

In April and May 2024 CCNSW consulted with industry on the proposal to expand the interment services levy.

After considering all the feedback, the government has decided to delay the commencement of the change for one year for operators who reported providing fewer than 50 interments in 2022/23. This is to give operators with lower administrative capacity more time to prepare for the levy.

For operators that reported providing more than 50 interment services in 2022/23, the levy will commence from 1 July 2024.

In addition, a hardship policy will be developed prior to the 25-26 FY when the levy comes in for the smaller operators. It will address cases of particular hardship. This document provides answers to many of the operational/implementation questions operators and funeral directors asked during the consultation.

Who pays the levy?

The interment services levy is a levy on cemetery and crematorium operators. Operators pay the levy to CCNSW. The levy is not paid directly by customers. Operators may choose to pass this onto the customer and reflect the levy in the price of their services. Operators need to ensure funeral directors are provided with up-to-date prices, so the funeral director knows what to charge the customer. Funeral directors do not make payments directly to CCNSW.

When does the levy begin?

For operators that provided 50 or more interment services in 2022/23, the levy will apply from 1 July 2024. For operators that provided fewer than 50 interment services in 2022/23, the levy will apply from 1 July 2025. This is to give operators with lower administrative capacity more time to prepare for the levy.

How is the levy calculated?

The total levy payable is calculated according to how many burials, cremations and/or ash interments an operator performs. The amounts for each type of service are:

- \$41 per cremation
- \$63 per ash interment
- \$156 per burial

These rates have been calculated as the minimum needed to fund the regulator to deliver the outcomes and consumer protections needed. The different rates reflect the different costs of regulating each type of interment service.

When does a service attract the levy?

The levy applies at the time the interment service (burial, ash interment or cremation) is rendered, regardless of when it is purchased. Attachment A lists three common scenarios to illustrate when the levy is triggered.

Will the rate of the levy change over time?

The rates of the levy may increase by amounts equal to or less than changes to the consumer price index (CPI).

Are there any exemptions?

Yes, some services are exempt from the levy. They are:

- Interment services for children under 12, stillborn children and miscarriages
- Interment services for destitute people

Inactive operators (i.e., holders of a Cemetery Operator (Caretaker) Licence (known as Category 4) are also exempt.

What is a destitute person?

For the purposes of the levy, a destitute person is a person with no money or assets, and whose relatives and friends are unable to pay the costs of cremation or burial. Either the police or a public health facility (like a hospital) will determine whether a deceased person is destitute. Further information is available from NSW Health [here](#).

Do scattering of ashes and/or memorialisation without a burial, cremation or ash interment attract the levy?

No. Scattering of ashes above ground is not considered an interment service under the Act and does not attract the levy. Similarly, erecting a monument or plaque without interring body or cremated remains is not considered an interment service and does not attract the levy.

Does placing ashes in a coffin to be buried attract the levy?

Yes. This is considered an ash interment and will attract the levy.

What about services purchased before 1 July 2024?

The levy applies at the time the interment service occurs, regardless of when it was purchased. This means that the levy applies to services purchased before 1 July 2024 if the burial, cremation, or ash interment happens on or after 1 July 2024.

Do I pay/report quarterly or annually?

Operators that performed an average of more than 1,000 services per year for the preceding three years will be required to report their activity and pay the levy quarterly.

Other operators will report and pay annually by default. If you perform fewer than 1,000 services a year but would like to report and pay quarterly, please contact CCNSW by 30 July 2024.

What is the invoicing process?

At the end of each quarter or financial year, operators will receive an email from CCNSW telling you it is time to report that period's activity. This e-mail will come from a new operator portal to be launched in July 2024 and used for activity reporting.

Operators will have six weeks after the end of the quarter/year to enter their activity data. At this stage, CCNSW might get in touch if we have any questions about your submission. Once everything is finalised, operators will receive an email with your invoice and details on how to pay. The standard terms of payment are 30 days from the date of invoicing.

Does the levy attract GST if it is included on operator or funeral director invoices?

It is important to note the interment services levy is a levy on operators. It is not a levy on consumers that operators are administering on behalf of the State government.

CCNSW has obtained a written briefing from the Australian Taxation Office (the ATO) to this effect:

1. When CCNSW charges cemetery and crematorium operators the levy, and operators pay that levy to CCNSW (annually or quarterly), this does not attract GST. It is a regulatory government fee/charge that is excluded from the GST.
2. If operators increase their prices in response to the levy (i.e. pass it on to customers) then this does attract GST. In this case the nature of that levy changes. It is no longer the supply of a levy but an increase in the consideration paid by the customer for the supply of the interment services.
3. GST also applies where a funeral director is acting as an authorised agent for an operator and the operator has increased their prices as per (2) above. The funeral director will collect the GST included in the operator's prices and send that total amount to the operator. In this case funeral directors are not independently liable for GST.

In sharing this advice CCNSW is not providing taxation advice. Operators should satisfy themselves of their GST obligations given their own unique circumstances.

Can I pre-pay the levy?

No. Levies are due either annually or quarterly depending on your reporting schedule (see above). It is not possible to pre-pay the levy because it is based on your actual activity. (You may collect the levy as part of a pre-paid package, but you would not pay the levy to CCNSW until the interment).

What happens if too much / too little revenue is raised by the levy?

The levy applies to each service delivered, so the total amount collected will change each year depending on how many services are undertaken (burials, cremations or ash interments). It is likely that in some years levy revenue will exceed CCNSW's needs, while in other years there will be a shortfall.

CCNSW is an independent regulatory agency and has its own bank accounts. Money collected from the levy will only ever be used to fund regulatory activities. Excess amounts in one year will be used to cover shortfalls in future years. If the levy consistently raises too much or too little revenue, rates may be revised during a review scheduled for 2029. CCNSW can also increase the levy by an amount in line with CPI growth or less each year.

What about large purchases of interment rights?

If a person wants to hold more than 2 interment rights in a cemetery, this needs to be approved by CCNSW. In some cases, large numbers of rights are sold to an intermediary organisation with the approval of CCNSW.

In these cases, the cemetery operator is still liable for the levy at the applicable rate at the time the interment happens. The cemetery operator is responsible for developing an arrangement that works for them and the customer.

14 June 2026

Attachment A: Illustrative scenarios of how the levy works.

Scenario 1: an at-need interment service sold by a funeral director.	When is the levy incurred?	Who pays the levy?
The family of the deceased chooses a funeral director to handle all the arrangements for their loved one's funeral. The funeral director has an arrangement with a local crematorium and offers a package to the family which includes the cremation and a funeral service. The family accepts the package and the cremation and funeral service take place.	When the person is cremated.	The crematorium operator pays the levy to CCNSW, not the funeral director.

Comment: The crematorium has many costs and sets its prices to create a sustainable business model. Like all their other costs, the levy is built into the price they communicate to the funeral director. The funeral director is then able to explain the total costs to the family at the time they are offered the contract.

Scenario 2: an interment service purchased pre-need for a fixed price before 1 July 2024.	When is the levy incurred?	Who pays the levy?
A customer purchased an ash interment site from a cemetery pre-need. They purchased an all-inclusive package that stated no further charges would apply at the time of interment. Ten years later the customer passed. They were cremated and their ashes were interred by the cemetery.	When the person is cremated and when their ashes are interred.	The cemetery operator pays the levy for the cremation and for the ash interment to CCNSW irrespective of whether it is passed on to the customer or not.
Alternatively, the cemetery might offer a package that states that the customer will be charged any applicable levies at the time of interment. They explain this arrangement to the customer, and it is clearly outlined in the contract.	As above	The cemetery operator pays the levy for the cremation and for the ash interment to CCNSW and is able to pass it on to the customer.

Comment: Operators need to consider the risks that any costs emerge or go up and down when making fixed price contracts.

Scenario 3: dual burial plot	When is the levy incurred?	Who pays the levy?
<p>Following the death of their partner, a person decides to purchase a site with capacity for two burials at the local cemetery. The first burial occurs immediately.</p> <p>Ten years later, the person who purchased the site passes and is buried alongside their partner.</p>	<p>The operator pays the levy in each of the years someone is buried (i.e., one at need and one ten years later)</p>	<p>The cemetery pays the levies for the burials to CCNSW.</p>

Comment: As in Scenario 2, the cemetery is responsible for developing an arrangement that works for them and the customer. The cemetery may choose to accept full payment for both burials upfront. Alternatively, the cemetery might take payment for the interment right up front, and charge for the grave opening and other services at need. In either case the cemetery should be clear with the customer what is included in the contract and be able to pay the levy to CCNSW after the interment service happens.

Cemeteries & Crematoria NSW

Department of Planning, Housing and Infrastructure



Operator update - June 2024

Dear cemetery and crematorium operators and funeral directors,

Roadshow report now available online

Firstly, thanks again to everyone who attended one of our roadshows, in-person or online. Your participation provided us with valuable information and we enjoyed getting to know you better.

We have reviewed all of the feedback and summarised it in the [2024 Industry Roadshow Report](#). The Report covers the key themes that we heard and what we will be doing in response, as well as answering those questions we received during the roadshows about the Interment Industry Scheme that we weren't able to answer during the sessions.

Interment services levy flyer for customers now available online

In response to requests, we have prepared a public facing pamphlet explaining the interment services levy and its rationale that operators and funeral directors can use to communicate to customers. A pdf of the pamphlet in English is available [here](#). Printed copies, and other languages, will be available shortly.

The GST application to the levy has been clarified

It is important to note the interment services levy is a levy on operators. It is not a levy on consumers that operators are administering on behalf of the State government.

CCNSW has obtained a written briefing from the Australian Taxation Office (the ATO) to this effect:

1. When CCNSW charges cemetery and crematorium operators the levy, and operators pay that levy to CCNSW (annually or quarterly), **this does not attract GST**. It is a regulatory government fee/charge that is excluded from the GST.
2. If however, operators increase their prices in response to the levy (i.e. pass it on to customers) then **this does attract GST**. In this case the nature of the levy changes. It is no longer the supply of a levy but an increase in the consideration paid by the customer for the supply of the interment services.
3. GST also applies where a funeral director is acting as an authorised agent for an operator and the operator has increased their prices as per (2) above. The funeral director will collect the GST included in the operator's prices and send that total amount to the operator. In this case funeral directors are not independently liable for GST.

In short, if you are passing the levy onto customers, **GST does apply.**

In sharing this advice CCNSW is not providing taxation advice. Operators should satisfy themselves of their GST obligations given their own unique circumstances.

The levy FAQs have been [updated](#) to include this advice.

Regulatory amendments

Amendments to the Cemeteries and Crematoria Regulation 2022 to implement the levy will be made before 1 July. We will notify you as soon as this is done. The regulation will commence from 1 July for any operator that provided more than 50 interment services in 2022/23 (as reported to us).

For operators who performed 50 or fewer interment services in 2022/23 the levy will commence on 1 July 2025. These operators have already been notified by us.

Weekly drop-in webinars to support operators

Following the roadshow we started up a weekly webinar for councils and funeral directors, focused on the model contract. Slides from the [5 June](#) and [12 June](#) webinars are [here](#).

FAQs on the questions asked in this webinar are still being finalised and will be provided shortly.

The weekly webinars are now open to all operators who would like to attend to ask questions or learn more about any of the requirements.

The webinars will now be held as weekly drop-in sessions 3:00pm – 4:00pm each Wednesday. Anyone who wishes to can attend by clicking on this [link](#).

We are also happy to work with you individually or in small groups to help resolve any confusion. Please contact us on 02 9842 8473 or ccnsw.regulatoryreform@cemeteries.nsw.gov.au.

Finally, we are continuing to provide as much advice (and time) as we can to help with any confusion. We know this is a busy time with the introduction of the levy so our advice is to concentrate on that for now if you are feeling overwhelmed.

We will be posting all of the FAQs on a new page on our website, including untangling Part 4 of the Act and how it interacts with the contract. Stay tuned for updates.

Thanks again for all your input and efforts to date.

Yours sincerely

Jennifer Hickey

**CEO
Cemeteries & Crematoria NSW**

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18.1 NARRABRI SHIRE COUNCIL TOURISM ADVISORY COMMITTEE**Responsible Officer:** Donna Ausling, Director Planning and Sustainability**Author:** Rindy Maladeni, Visitor Information Centre Coordinator**Attachments:** 1. Tourism Advisory Committee Terms of Reference**STRATEGIC LINK****3 Economy - A strong, diverse and sustainable economy**

Objective 3.2 A regionally renowned economy

Strategy 3.2.3 Develop and support a variety of events and tourism opportunities in the Shire

EXECUTIVE SUMMARY

A copy of the Terms of Reference (ToR) for the proposed Tourism Advisory Committee is presented for review and endorsement of Council. This will be followed by Expression of Interest advertised to the greater community.

RECOMMENDATION

1. That Council endorse the Terms of Reference for the Tourism Advisory Committee;
2. That Council approves distribution of the Expression of Interest.

BACKGROUND

The Tourism Advisory Committee aims to assist the Narrabri Shire Council in maximizing the shire's tourism potential and promoting economic growth by offering practical suggestions and recommendations. This will help in creating a robust tourism network within the shire and fostering a close relationship with our tourism operators. The committee collaborates closely with the council to identify gaps in the tourism market and develop innovative strategies to attract more visitors.

CURRENT SITUATION

In the 2023/2024 Operational Plan, Action 3.2.3.5, Council is to develop a Narrabri Shire Tourism Advisory Committee. A Narrabri Shire Tourism Advisory Committee and Terms of Reference are needed for the abovementioned action to be delivered and will foster the shire tourism opportunities.

FINANCIAL IMPLICATIONS

Nil.

STATUTORY AND POLICY IMPLICATIONS

Nil.

CONSULTATION

External Consultation

- Senior Governance Advisor.
- Manager Tourism and Cultural Services.
- Director Planning and Sustainability.

Internal Consultation

Nil.

NARRABRI SHIRE COUNCIL TOURISM ADVISORY COMMITTEE

TERMS OF REFERENCE

Objective

The objective of the Tourism Advisory Committee (the Committee) is to provide expertise and advice to the Narrabri Shire Council (Council) on all aspects of tourism development, promotion, and marketing within the shire. The committee comprises experienced and knowledgeable individuals who have a deep understanding of the local area's unique attractions, history, art, and culture. Their primary goal is to provide practical recommendations and suggestions to the council to enhance the shire's tourism potential and drive economic growth.

Introduction

The committee works closely with the council to identify gaps in the tourism market, develop strategies to attract more visitors, and create marketing campaigns that effectively showcase the shire's offerings. Ultimately, the Committee plays a critical role in shaping the Shire's tourism landscape, making it a more vibrant, attractive, and prosperous destination for visitors from all over the world.

The Committee is an Advisory Committee required to make recommendations to Council. The Committee does not have the delegated authority to commit Council or management to the implementation of its recommendations.

The key responsibilities of the Committee are:

- (a) Monitor the implementation of the Destination Management Plan and provide recommendations of any actions.
- (b) Provide advice and recommendations on Council policies, procedures and processes that impact on tourism matters.
- (c) Provide advice and recommendations on major tourism projects, and tourism activities and events undertaken by Council.
- (d) Assist in seeking funding for the major tourism projects, attracting more visitors to the region.
- (e) To assist Council in identifying opportunities to educate our community and raise awareness on visitor economy to the region.

1. Composition and Tenure

- 1.1. Members shall be appointed by a resolution of Council and demonstrate an enthusiastic approach to working collaboratively, and to achieve the Committee's objectives on behalf of the whole community.

1.2. Membership Term:

- (a) Members shall be appointed for a maximum term of four (4) years, expiring 31 December in the year of an Ordinary Council Election, unless specified otherwise by the Council Resolution for the initial appointment.
- (b) Members may vacate their position on the Committee prior to the conclusion of the Membership Term, as per Clause 1.7.

1.3. Members (voting):

- (a) Two (2) Council Officers being the Director of Planning and Sustainability (or their delegate) and the Manager Tourism and Cultural Services (or their delegate); and
- (b) Six (6) local community members who are involved with the Tourism Industry through one or more of the following areas:
 - (i) An owner or operator of an accommodation provider within the Narrabri Shire Local Government Area;
 - (ii) An owner or operator of a business in the hospitality industry within the Narrabri Shire Local Government Area;
 - (iii) An owner or operator of an attraction, event or tourism service provider within the Narrabri Shire Local Government Area; or
 - (iv) A producer of local product or merchandise located within the Narrabri Shire Local Government Area; and
- (c) One (1) community member who descends from the Kamilaroi/Gamilaroi/Gomeroi Nation.

1.4. Ex-Officio members (non-voting)

- (a) The Mayor; and
- (b) The General Manager.

1.5. Chairperson

- (a) The Chairperson of the Committee is to be the Manager Tourism and Cultural Services (or their delegate).
- (b) The Chairperson's role is to provide leadership and develop a cohesive team ensuring the objectives of the Committee are achieved whilst operating in compliance with statutory requirements and Council policy.

1.6. Invites may be extended to the following persons (non-voting) for specific agenda items:

- (a) Guests invited to speak on a particular agenda item; or
- (b) Other Council Officers may attend meetings of the Committee as required.

1.7. Vacancies:

- (a) A Member of the Committee may vacate their seat by written resignation submitted to the Chair.
- (b) A Member of the Committee automatically vacates their membership to the Committee if the Member is absent from three (3) consecutive Committee Meetings without a written apology submitted to the Chair.
- (c) Clause 1.7(b) does not extend to person's who hold the Membership position as Council Officers as defined by Clause 1.3(a).
- (d) If a vacancy arises, nominations shall be called for through an Expressions of Interest (EOI) and tabled at the next available Ordinary Council Meeting.

2. Committee Member Responsibilities

2.1. Members of the Committee are expected to:

- (a) Make reasonable efforts to attend meetings of the Committee;
- (b) Understand the relevant legislative and regulatory requirements appropriate to Council;
- (c) Contribute the time needed to study and understand the business papers provided;
- (d) Apply good analytical skills, objectivity, and judgment; and
- (e) Express honest opinions, ask questions that go to the fundamental core of issues, and pursue independent lines of enquiry.

3. Operating Procedures

3.1. Quorum:

- (a) A quorum of the Committee shall be constituted by the majority of the current membership of the Committee (half plus one (1)) being present at the meeting and must include at least one (1) Councillor and one (1) Council Officer.
- (b) Ex-officio members are not included for the purposes of calculating a quorum.

3.2. Meetings and Agendas:

- (a) The Committee will meet at least three (3) times per year, or at the discretion of the Chairperson or Council's General Manager (or their delegate).
- (b) A meeting schedule including meeting dates and times will be developed and distributed to Committee members annually.
- (c) No meeting of the Committee shall be held unless five (5) days' notice has been given to all members.
- (d) Where practicable, the agenda together with reports, documents and a list of invitees will be prepared and distributed to all members at least five (5) days prior to the meeting.
- (e) Except as otherwise provided for herein the rules governing meetings and the procedures of the

Committee shall, so far as they apply, be those covered by Council (Council's Code of Meeting Practice).

- (f) No items will be dealt with without notice. Therefore, agendas will not include an item for general business.

3.3. Attendance:

- (a) A Member of the Committee cannot participate in a Committee Meeting unless either:
 - (i) personally present at the meeting; or
 - (ii) permitted to attend the meeting by audio-visual link in accordance with Clause 3.3(b).
- (b) A Member of the Committee may attend and participate in a Committee Meeting by audio-visual link only with the approval of the Committee. However, the Committee is under no obligation to approve the request to attend a meeting by audio-visual link. If the Committee refuses a request to attend a meeting by audio-visual link, their link to the meeting is to be terminated.
- (c) A decision to approve a request by a Member of the Committee to attend a Committee Meeting by audio-visual link must be noted in the minutes.
- (d) A request by a Member of the Committee for approval to attend a Committee Meeting by audio-visual link must be made in writing to the Chairperson prior to the meeting in question.
- (e) A meeting of the Committee may be held by audio-visual link where the Chairperson determines that the meeting should be held by audiovisual link because of a natural disaster or a public health emergency. The Chairperson may only make a determination under this clause where they are satisfied that attendance at the meeting may put the health and safety of the Members at risk. The Chairperson must make a determination under this clause in consultation with Council's General Manager (or their delegate) and, as far as is practicable, with each Member.
- (f) Where the Chairperson determines under Clause 3.3(e) that a meeting is to be held by audio-visual link, a Council Officer must give written notice to all Members that the meeting is to be held by audio-visual link.
- (g) Where the Chairperson determines under Clause 3.3(e) that a meeting is to be held by audio-visual link, it is the individual Members' responsibility to take all reasonable steps to ensure they can participate in the meeting by audio-visual link.
- (h) This Terms of Reference applies to a meeting held by audio-visual link under Clause 3.3(e) in the same way it would if the meeting was held in person.

3.4. Recoding of Meetings

- (a) A person must not live stream or use an audio recorder, video camera, mobile phone or any other device to make a recording of the Committee Meeting without the prior authorisation of the Committee.
- (b) A decision to approve a request to record a Committee Meeting, as described in Clause 3.4(a) must be noted in the minutes.
- (c) If the Committee has approved for a Committee Meeting to be recorded, Council will comply

with all Privacy Principles as prescribed under the *Privacy and Personal Information Protection Act 1998* (NSW) and all requirements of the *State Records Act 1998* (NSW).

3.5. Minutes:

- (a) Accurate minutes including attendance records will be kept of each meeting of the Committee.
- (b) The minutes of the meeting shall be submitted to Committee members for ratification at the next subsequent meeting of the Committee.
- (c) Council will provide a Minute Secretary for the purposes of recording the Minutes of the Committee meetings and for the distribution of Minutes following meetings of the Committee.
- (d) Formal minutes of the meeting are to be kept in accordance with the State Records Act 1998 (NSW) and made available to Council.
- (e) Minutes of meetings are to be distributed within fourteen (14) days of the meeting.

3.6. Reports:

- (a) The Director Planning and Sustainability (or their delegate) will be responsible for specialist reports and all correspondence associated with the Committee.
- (b) Recommendations of the Committee to Council will be by a majority of votes.
- (c) Any recommendations of the Committee that require a Council resolution will be reported to Council for consideration. Any recommendations of the Committee shall not be considered as resolutions of the Council, unless specifically adopted by Council Resolution.

3.7. Media:

- (a) In accordance with the Committee being an operational function of Council, the spokesperson for the Committee is Council's General Manager.
- (b) Individual Committee members may not issue a media release on behalf of the Committee.
- (c) Individual Committee members are not to make public or media comment; if the media approaches a member of the Committee for comment, the member should refer them to Council's Communications Section.

3.8. Unless specified otherwise in the Terms of Reference, all Committee Meetings are to be conducted in accordance with Council's adopted Code of Meeting Practice.

4. Code of Conduct

4.1. Councillors, Council Officers and Members of the Committee must comply with Council's Code of Conduct whilst carrying out functions as Council Officials.

4.2. Exception for Members:

- (a) Members of the Committee must declare any conflict of interests at the start of each meeting or

before discussion of a relevant agenda item or topic. Details of any conflicts of interest should be appropriately minuted (including the type of interest: pecuniary, non-pecuniary but significant, or non-pecuniary and less than significant).

- (b) Council acknowledges that this is an Advisory Committee, and that Clause 1.3 acknowledges that members may from time to time have conflicts of interest in matters before the Committee.
- (c) Members (excluding Councillors and Council staff) will be required to declare conflicts of interest as per Clause 4.2(b); but will not be required to excuse themselves from deliberations. This is to ensure that comprehensive and inclusive stakeholder consultation is undertaken through the Committee and reflects that the Committee is advisory in nature and not a decision-making entity of Council.

4.3. For the removal of any doubt, Councillors and Council staff must strictly adhere to the requirements to declare any conflicts of interest as outlined in Council's Code of Conduct.

5. Review Terms of Reference

5.1. These Terms of Reference will be reviewed as a minimum in the first twelve (12) months after an ordinary election of Council. Council must adopt any changes to the Terms of Reference.

6. Dictionary

Term	Definition
Committee	Narrabri Shire Council Access and Inclusion Committee
Committee Meeting	A meeting scheduled and held in accordance with the Terms of Reference for the Narrabri Shire Council Access and Inclusion Committee.
Council	Narrabri Shire Council
Days	Calendar days, not business days
Members of the Committee	Those persons appointed to be a member of the Narrabri Shire Council Access and Inclusion Committee by a Resolution of Council

History

Minute Number	Meeting Date	Description of Change

18.2 COMMUNITY ADVOCACY OPPORTUNITIES - JUNE 2024**Responsible Officer:** Rob Williams, General Manager**Author:** Donna Ausling, Director Planning and Sustainability**Attachments:** None**STRATEGIC LINK****4 Civic Leadership - Council as a strong leader for the community****Objective** 4.2 A strong Council that advocates for the Community**Strategy** 4.2.2 Work cooperatively and appropriately with external parties to advocate for the community's best interests**EXECUTIVE SUMMARY**

Council is regularly invited to make formal submissions in relation to various hearings and inquiries. This Report provides details of the associated consultations and engagement along with prospective organisational submissions for Council's further consideration and feedback.

RECOMMENDATION

- 1. That Council receive and note the Report on June 2024 community advocacy opportunities.**
- 2. That Council endorse the draft organisational submission on the 2024 Regional Telecommunications Review.**
- 3. That Council receive and note the submission made to Transport for NSW on Freight Policy Reform.**
- 4. That Council receive and note the update on the NSW Environment Protection Authority (NSW EPA) Proposed Food Organics Waste Mandates.**
- 5. That Council receive and note the update in relation advocacy activities in relation to the Narrabri Hospital and local health services.**
- 6. That Council formally seek assistance from the Member for Barwon Mr Roy Butler MP in relation to advocacy activities in respect of the proposed Companion Animals Amendment (Puppy Farms) Bill 2024.**
- 7. That Council receive and note the update on the Standing Committee on State Development Inquiry into Beneficial and Productive Post-Mining Land Use.**

BACKGROUND

As detailed previously, Council is regularly invited to make formal submissions in relation to various hearings and inquiries. This Report provides details of the associated consultations and engagement along with prospective organisational submissions for Council's further consideration and feedback.

CURRENT SITUATION

Regional Telecommunications Review

The *2024 Regional Telecommunications Review* has recently commenced. This review, which occurs every three years, aims to examine the existing and future telecommunications needs in regional, rural and remote communities. It provides an opportunity to share views and experiences using telecommunications services, and also works with industry to consider regulatory services and solutions to improve regional communities. Further information on the Review is available from <https://www.rtic.gov.au>.

The closing date for submissions is 31 July 2024.

Staff Commentary:

A draft organisational submission is enclosed at **Attachment 1** for Council's review and consideration.

Transport for NSW (TfNSW) Freight Policy Reform

The reform program will involve policy reviews relating to different parts of the freight system, particularly in relation to road, rail and ports. Critical facilities connecting and supporting the supply chain such as intermodals and industrial lands will also be considered as part of the review process, recognising they play a part in connecting the movement of goods across the network. As part of this process, the NSW Government is developing guiding policy principles in relation to:

- the role of the NSW Government, Federal Government and industry
- optimising the operations of the commercial ports in NSW
- supporting metropolitan and regional intermodal terminals and other enabling transport infrastructure
- the road and rail network
- embedding freight considerations into transport planning, prioritisation and investment decisions including securing industrial land.

The above guiding principles will be used to inform the development of short, medium and long-term actions that will be driven by the NSW Government in collaboration with industry and the Federal Government. A copy of the corresponding consultation paper is available from:

<https://www.transport.nsw.gov.au/system/files/media/documents/2024/Freight-Policy-Reform-Consultation-Paper-April-2024.pdf>

Staff Commentary:

Due to the consultation timeframes falling outside of Council meeting cycles, a staff-level submission was prepared. A copy of the submission made in this regard is enclosed at **Attachment 2**.

NSW Environment Protection Authority (EPA) – Proposed Food Organics and Garden Organics (FOGO) Waste Mandates

The NSW EPA is currently seeking feedback on their proposed mandates relating to FOGO and is consulting with the community, local councils, food businesses and charities before finalising the FOGO mandates and exemptions. The EPA has recently released the *Food and Organics Mandates Discussion Paper* which can be accessed from: <https://yoursay.epa.nsw.gov.au/fogo-mandates>.

The discussion paper notes that every year, households in NSW generate 1.2 million tonnes of food and garden waste and business over 500,000 tonnes. It acknowledges that this waste emits harmful greenhouse gases when it breaks down in landfill. The paper further identifies that one of the most effective ways of achieving this is by separating food organics and garden organics (FOGO) at the source to create a clean organics waste stream for recycling into compost.

Accordingly, the NSW government is proposing to mandate source-separated FOGO collection services through legislation. The mandates will apply to businesses (large supermarkets, the hospitality industry and institutions) from 1 July 2025 and to households from 1 July 2030. The NSW government is also proposing to mandate the reporting of surplus food donations by supermarkets to food charities.

The paper sets out details of the proposed mandates to enable stakeholders to understand what their obligations and responsibilities will be. The feedback from the proposals will inform future legislation which will be introduced to parliament.

Under the *Waste and Sustainable Materials Strategy 2041*, the NSW government has set out goals of halving organics (including food waste) going to landfill and achieving net zero emissions by 2030. The mandates will require a legislative amendment to the *Protection of the Environment Operations Act 1997*.

A summary of each of the key elements is summarised herewith:

Business Mandate

The business mandate will apply to the following premises:

- Large supermarkets (premises that retail grocery foodstuffs with a gross floor area (GFA) of at least 1000m²);
- Institutions (e.g. childcare centres, schools etc);
- The hospitality industry (e.g. cafes, hotels, pubs and clubs).

The paper states that: "local councils will be the appropriate authorities to monitor and enforce compliance with the business mandate, unless exemptions apply under the FOGO". Start dates will be staggered from 1 July 2025 to 1 July 2029 based on the size of premises.

Household Mandate

It is proposed that the household mandate will start on 1 July 2030 and apply as follows:

- Councils will need to make sure all relevant residential accommodation in their local government area is provided with enough organics collection bins for food waste and garden waste generated by residents in that accommodation.

- Organic waste collected must not be mixed with other waste during its transportation.

It is proposed that the requirements will apply to all local government areas (LGAs) within NSW with exemptions being considered.

The EPA will be the appropriate regulatory authority (ARA) for enforcing compliance by Council.

Food Donation Reporting Mandate

The requirement to report on surplus food donations to food charities will apply to large supermarkets (premises that retail grocery foodstuffs with a GFA of at least 1000m²) with a start date of 1 July 2025. Under the proposed changes, supermarkets will be required to make and keep a record of the weight (kg) of certain food donated from the business each calendar month and the organisation that it was donated to.

Staff Commentary:

Staff are once again concerned about the implications of cost shifting to councils. The business mandate in particular proposes that the Food Premises Assessment Report (FPAR) will be used to monitor compliance with these regulations. It is understood that the NSW Food Authority is also unsupportive of this arrangement and have indicated that the Food Regulation Partnership (FRP) will not be used as a vehicle to monitor compliance of non-*Food Act 2003* activities. Council staff strongly concur with the NSW Food Authority's position.

Given that the changes will apply to the majority of supermarkets within our LGA, the impacts of the reforms creating further upward pressure and price escalations on essential food items during the current cost of living crisis is of significant concern, particularly within the Shire's socially disadvantaged cohort and geographically isolated residents.

Additionally, the impact of the mandates on the socially disadvantaged cohort that routinely rely on donations from charitable organisations requires careful review and consideration. Staff are concerned that the proposed new reporting arrangements and associated administrative and governance burdens may preclude donations and act as a future barrier to the release of items to such organisations and thus disincentivise participation. It should be further noted that charitable organisations also play a pivotal role in the provision of support during natural disasters during both the response and recovery phase. On this basis, staff are strongly opposed to the imposition of additional reporting and governance arrangements that may have a negative impact on delivery of support services and associated activities to rural and remote communities that are prone to frequent natural disasters such as bushfires, droughts and flooding.

It is acknowledged that certain exemptions are foreshadowed which may accommodate emergency events. Typically, such exemptions are never timely and add an additional level of complexity during periods of extreme community duress.

It should be noted that Council currently operates a household FOGO service (green bins).

FOGO bins are collected on alternate weeks to recycling and are incorporated in the current waste management contract with JR Richards. The Waste Team have advised that under current contractual arrangements the service only applies to residents of Narrabri, Boggabri and Baan Baa. Accordingly, the Waste Team have raised concerns regarding the financial impact of an entire Shire collection on this basis and have indicated that an exemption would need to be sought based on low volumes, distance to market and/or processing, in addition to the cost burden on Shire residents.

It should be noted that there is currently no business food organics (FO) or FOGO collection, however, the Waste Team have advised that this could be implemented by the provision of bins for a collection managed by the current contractor JR Richards. Notwithstanding the inherent challenges for Council in respect of administration of the changes, is the associated processing and additional collection costs which are estimated to be considerable for comparatively low collection volumes.

Staff are currently preparing a submission to the proposed discussion paper incorporating the above observations. A copy will be forwarded separately for the information of Council.

Proposed Changes to Narrabri Hospital Pathology Services

In response to a number of representations and mounting community concern over alleged changes to pathology services at Narrabri Hospital, Council has requested urgent clarification from Hunter New England Health (HNEH) and the NSW Minister for Health on the implications of the changes.

A community meeting was held on Tuesday, 4 June 2024 at the Narrabri RSL Club to discuss the proposed changes. Attendance was estimated to be in excess of 500 people. At the meeting, the following motions were unanimously adopted by the participating audience:

1. *We call on The Hon Ryan Park, the Health Minister, to initiate a fully independent inquiry into the proposal to close or downgrade the pathology lab at Narrabri Hospital.*
2. *We call on Hunter New England Health to upgrade services that have bypassed Narrabri Hospital, including stroke diagnostics, onsite mental health services, improved oncology services, onsite dialysis machines, and equivalent technologies.*
3. *We call on Hunter New England Health to restore both the Boggabri and Wee Waa Hospitals to the same service level they provided five years ago.*
4. *We call on The Hon Ryan Park, the Health Minister, to initiate an independent review into Hunter New England Health's support for remote and rural hospitals.*
5. *The Narrabri community has no confidence in the current consultation process.*

Staff Commentary:

In response to the community's concerns, Council has issued correspondence to Hunter New England Health (HNEH) requesting clarification in relation to the proposed changes. A copy of correspondence is enclosed at **Attachment 3**. At the time of writing of this report no official response has been received from HNEH to Council's letter.

Bank Closures in Regional Australia

As previously advised, a submission to the inquiry into bank closures in regional Australia was made in March 2024 to the Australian Government Senate Rural and Regional Affairs and Transport References Committee.

The federal inquiry has now delivered its final report after investigating the impact of bank closures in regional Australia. The report put forward eight recommendations including the establishment of a community bank and guaranteeing access to cash. A copy of the associated report is enclosed for the information of Council at **Attachment 4**. Reference to Council's submission on p. 113 in section 4.103 of the enclosed Report should be noted.

Companion Animals Amendment (Puppy Farms) Bill 2024

Compliance staff have recently become aware that the above Bill is currently before the Legislative Council, disappointingly with no consultation.

The object of this Bill is to amend the *Companion Animals Act 1998* (the Act) to:

- (a) regulate the conduct of businesses breeding companion animals and other companion animal businesses, and
- (b) provide enforcement powers for the purposes of regulating the conduct of companion animal businesses.

A copy of the Bill and supporting information is available from:

<https://www.parliament.nsw.gov.au/bills/Pages/bill-details.aspx?pk=18433>

Staff Commentary:

Staff are concerned that the Bill transfers compliance and associated administrative responsibility back onto Council to regulate the breeding of dogs and cats. This once again represents a cost-shifting exercise to Council and our organisation is not equipped to manage or deal with these legislative reforms from both a financial nor a resourcing perspective. Of particular note and legislative context is the current implications of the amendments to the *Companion Animals Act 1995* (referred to as the 'no kill policy') and ongoing impact to Council's operations.

Staff are currently preparing a submission and it is recommended that further advocacy assistance be sought in this regard from Member for Barwon Roy Butler MP.

Standing Committee on State Development Inquiry into Beneficial and Productive Post-Mining Land Use

This particular inquiry was established on 14 May 2024 to inquire into and report on beneficial and productive post-mining land use. The corresponding terms of reference are reproduced below:

That the committee inquire into and report on beneficial and productive post-mining land use, and in particular:

- *The benefits of having multiple successive land uses including the positive benefits for local communities and the economy, business, industry, and the broader state.*

- *Changes in land use potential and demand in established or traditional mining areas, particularly those generated by the decarbonised economy, renewable technology, manufacturing, defence, skills, and training.*
- *Opportunities for investment and growth in training and skills in established or traditional mining areas, including:*
 - *The need to reskill and or retrain current workforces.*
 - *The impact and effectiveness of existing and new education, training, and skills providers for mining communities.*
- *Opportunities to encourage innovative post-mining land uses including:*
 - *The planning and implementation of essential supporting infrastructure for future site use.*
 - *The development of solar farms, pumped hydro, and other clean energy industries.*
 - *The compatibility of post mining land sites with commercial projects.*
 - *The potential of unlocking surrounding land for residential dwellings, amenities, environmental and educational facilities.*
 - *Potential exploration of former and legacy mining sites with modern mining technology to explore deposits in tailings and closed sites.*
 - *The development of sites for use for advanced manufacturing, commercial and industrial use.*
- *How to ensure the benefit from innovative post mine land uses are shared between the community and mine operators.*
- *The expectations of mining communities in relation to post-mine land use, and how to balance this with innovative reuse of existing infrastructure.*
- *The need to develop a robust independent regulatory framework to maintain and advance best practice in this area.*
- *Any other related matter.*

Submissions close on 25 June 2024.

Staff Commentary:

Staff are currently finalising a submission on this inquiry and a copy will be circulated for the information of Council separately.

FINANCIAL IMPLICATIONS

Detailed in the body of the Report.

STATUTORY AND POLICY IMPLICATIONS

Detailed in the body of the Report.

CONSULTATION

External Consultation

- Nil.

Internal Consultation

- Senior Management Team.
- Manager Regulatory Compliance.
- Manager Economic Development.
- Manager Planning & Development.

- Small Business Liaison Officer.
- Manager Waste Services.

**20.1 CONFIDENTIAL REPORT - AUDIT, RISK AND IMPROVEMENT COMMITTEE
CHAIRPERSON AND VOTING MEMBERS INDEPENDENCE AND ELIGIBILITY****Responsible Officer:** Jason Townsend, Manager Governance and Risk**Author:** Maree Bales, Senior Corporate Risk Advisor**Attachments:** 1. **Audit, Risk and Improvement Committee Chairperson
and Voting Members Independence and Eligibility****STRATEGIC LINK****4 Civic Leadership - Council as a strong leader for the community**

Objective 4.1 A transparent and accountable Council

Strategy 4.1.2 Enforce good governance, risk management, and statutory compliance

REASON FOR CONFIDENTIALITY

That Council is satisfied that, pursuant to Section 10A(2) of the *Local Government Act 1993* (NSW), the information to be received, discussed or considered in relation to this agenda items is:

- (a) personnel matters concerning particular individuals (other than councillors).

PUBLIC INFORMATION SUMMARY

The persons appointed as a chairperson or a member of an Audit, Risk and Improvement Committee ("ARIC") must possess the skills, knowledge and experience necessary to undertake their roles on the committee effectively and to ensure the committee can operate appropriately and effectively to support the council.

Commencing 1 July 2024, the chairperson and other voting members of a council's ARIC must satisfy the independence and eligibility criteria prescribed by the *Local Government (General) Regulation 2021* (NSW) ("Regulation").

This report provides Council assurance that the currently appointed ARIC Chairperson and voting members meet the criteria required to continue their appointment as Council's ARIC and assign appointment end dates to ensure membership does not exceed membership term limits prescribed under the Regulation.

20.2 CONFIDENTIAL REPORT - UNCONFIRMED MINUTES OF THE AUDIT, RISK AND IMPROVEMENT COMMITTEE - 20 MAY 2024**Responsible Officer:** Jason Townsend, Manager Governance and Risk**Author:** Maree Bales, Senior Corporate Risk Advisor**Attachments:** 1. Audit Risk and Improvement Committee (ARIC) Meeting
20 May 2024 - Minutes**STRATEGIC LINK****4 Civic Leadership - Council as a strong leader for the community**

Objective 4.1 A transparent and accountable Council

Strategy 4.1.2 Enforce good governance, risk management, and statutory compliance

REASON FOR CONFIDENTIALITY

That Council is satisfied that, pursuant to Section 10A(2) of the *Local Government Act 1993* (NSW), the information to be received, discussed or considered in relation to this agenda items is:

- (f) details of systems and/or arrangements that have been implemented to protect council, councillors, staff and Council property.

PUBLIC INFORMATION SUMMARY

A meeting of the Audit, Risk and Improvement Committee was held on Monday, 20 May 2024.