



BUSINESS PAPER

Extraordinary Council Meeting

6 May 2025

ETHICAL DECISION MAKING & CONFLICT OF INTEREST

A Guiding Checklist for Councillors, Officers & Community Committees

ETHICAL DECISION MAKING

- Is the decision or conduct legal?
- Is it consistent with Government policy, Council's objectives and Code of Conduct?
- What will the outcome be for you, your colleagues, the Council, anyone else?
- Does it raise a conflict of Interest?
- Could your possible conflict of interest lead to private gain or loss at public expense?
- Can the decision be justified in terms of public interest?
- Would it withstand public scrutiny?

CONFLICT OF INTEREST

A Conflict of Interest is a clash between private interests and public duty. There are two types of conflict: Pecuniary – regulated by the Local Government Act and Department of Local Government and, Non-pecuniary – regulated by Codes of Conduct, ICAC, Ombudsman, Department of Local Government (advice only).

THE TEST FOR CONFLICT OF INTEREST

- Is it likely I could be influenced by personal interest in carrying out my public duty?
- Would a fair and reasonable person believe I could be so influenced?
- Conflict of interest is closely tied to the layperson's definition of "corruption" – using public office for private gain.
- Important to consider public perceptions of whether you have a conflict of interest.

IDENTIFYING PROBLEMS

- 1 Do I have private interest affected by a matter in which I am officially involved?
- 2 Is my official role one of influence or perceived influence over the matter?
- 3 Do my private interests conflict with my official role?

Whilst seeking advice is generally useful, the ultimate decision rests with the person concerned.

AGENCY ADVICE

Officers of the following agencies are available during office hours to discuss the obligations placed on Councillors, officers and community committee members by various pieces of legislation, regulation and codes.

Contact	Phone	Email
Narrandera Shire Council	02 6959 5510	council@narrandera.nsw.gov.au
Department of Local Government	02 4428 4100	olg@olg.nsw.gov.au
ICAC Toll free	02 8281 5999 1800 463 909	icac@icac.nsw.gov.au
NSW Ombudsman Toll Free	02 8286 1000 1800 451 524	nswombo@ombo.nsw.gov.au

COMMUNITY STRATEGIC PLAN THEMES

Our Community

- 1.1 To live in an inclusive, healthy and tolerant community with a positive attitude toward others.
- 1.2 Work together to advocate for quality health, education, youth and social services.
- 1.3 To feel connected and safe.

Our Environment

- 2.1 To value, care for and protect our natural environment.
- 2.2 Enhance our public spaces to enrich our community.
- 2.3 Maximise greater re-use of resources to increase sustainability within our community

Our Economy

- 3.1 Create strong conditions for investment and job creation through quality infrastructure and proactive business support.
- 3.2 Encourage new housing supply to meet the needs of the community.

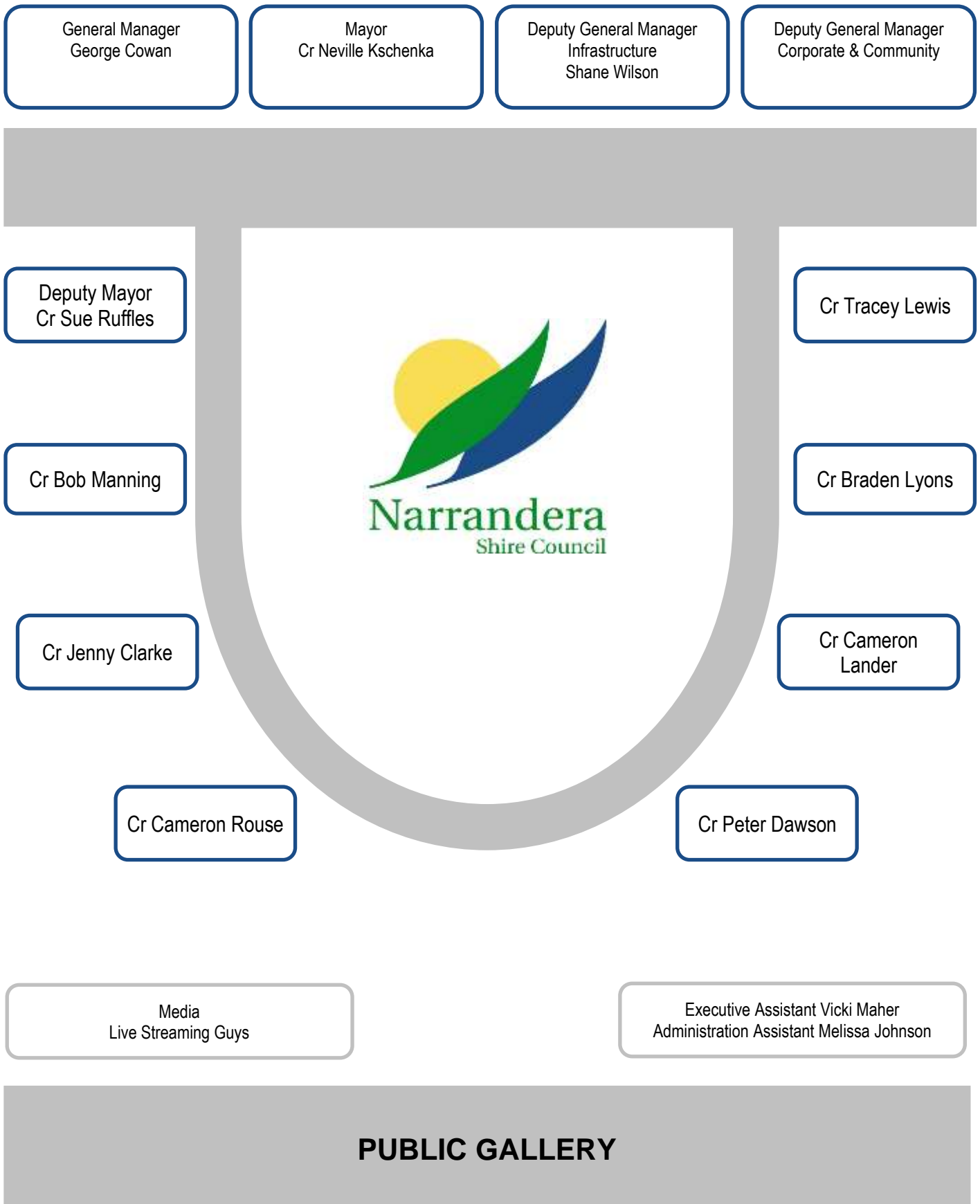
Our Infrastructure

- 4.1 To have an improved and appropriately maintained road network.
- 4.2 Actively investigate opportunities to enhance our potable water quality.
- 4.3 To improve, maintain and value-add to our essential public and recreational infrastructure.

Our Leadership

- 5.1 Have a Council that provides leadership through actions and effective communication.
- 5.2 Promote a community spirit that encourages volunteerism and values effective partnerships.

Council Chambers Seating Plan



**Notice is hereby given that the Extraordinary Meeting of the Narrandera Shire Council will be held in the Council Chambers on:
Tuesday 6 May 2025 at 2:00 PM**

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- 1 **ACKNOWLEDGEMENT OF COUNTRY**
- 2 **HOUSE KEEPING**
- 3 **DISCLOSURE OF POLITICAL DONATIONS**
- 4 **PRESENT**
- 5 **APOLOGIES**
- 6 **DECLARATIONS OF INTEREST**
- 7 **PUBLIC QUESTION TIME**

No Public Question Time

8 REPORTS OF THE DEPUTY GENERAL MANAGER CORPORATE AND COMMUNITY SERVICES

8.1 ADOPTION OF COMMUNITY STRATEGIC PLAN 2040 (POST-EXHIBITION)

Document ID: 781491

Author: Governance and Engagement Manager

Authoriser: Deputy General Manager Corporate and Community Services

Theme: Our Leadership

Attachments: 1. **SUBMISSION - Murrumbidgee Local Health District** [↓](#) 
2. **POST EXHIBITION - Community Strategic Plan 2040** [↓](#) 

RECOMMENDATION

That Council:

1. Receives and considers the one (1) submission received on the draft Community Strategic Plan, appended at *Attachment 1*.
2. Pursuant to section 402 of the *Local Government Act 1993*, adopts the draft Community Strategic Plan, appended at *Attachment 2*.

PURPOSE

The purpose of this report is to seek adoption of the draft Community Strategic Plan (“the draft CSP”), following completion of the public exhibition period which commenced 18 March and concluded 18 April 2025.

SUMMARY

At its Ordinary Meeting held 18 March 2025, Council endorsed the draft CSP for public exhibition [**res. 25/042**]. The public exhibition period commenced upon Council resolution and concluded Friday, 18 April 2025. The public exhibition period was promoted via Council’s website, social media channels and community newsletter.

During the exhibition period, one (1) submission was received from the Murrumbidgee Local Health District (“MLHD”), which has been appended at *Attachment 1*. No material changes to the draft CSP are recommended in response to the submission, the suggestions will be assessed for inclusion within the Delivery Program and Operational Plan.

Since the draft CSP was placed on public exhibition, the document has been subject to graphic design. As such, the appearance of the document is different to that of the version endorsed for public exhibition, but the content remains the same. All changes made via the graphic design process were cosmetic, rather than material.

The benefit of having the CSP graphically designed is that it meets established accessibility standards allowing people to view, read or interact with the document through assistive technology such as screen readers, text-to-speech programs and brail displays.

BACKGROUND

Under the Integrated Planning & Reporting (“IP&R”) provisions of the *Local Government Act 1993* (“the Local Government Act”), Council is required to develop and adopt a 10-year CSP outlining the community’s vision, priorities, and aspirations for the future of the

Narrandera Shire. Under the IP&R framework, the CSP is the highest level of strategic planning undertaken by Council and guides the development of all other strategies and plans, including the four-year Delivery Program and annual Operational Plan.

While the CSP is the community's document, Council has a custodial role in engaging, preparing, and refining the plan on behalf of its community. As per the IP&R framework, Council must review and re-adopt its CSP in line with the NSW local government election cycle. This process must be completed by 30 June 2025.

RELEVANCE TO COMMUNITY STRATEGIC PLAN AND OTHER STRATEGIES / MASTERPLANS / STUDIES

Theme

5 - Our Leadership

Strategy

5.1 - Have a Council that provides leadership through actions and effective communication.

Action

5.1.2 - Support ethical, transparent and accountable corporate governance.

ISSUES AND IMPLICATIONS

Policy

- There are no policy implications for Council associated with this report.

Financial

- There are no financial implications for Council associated with this report.

Legal / Statutory

- Section 402(1) of the *Local Government Act 1993* ("the Act") provides that Council must develop and adopt a CSP identifying the main priorities and aspirations for the future of the local government area, covering a period of at least 10 years.
- Section 401(3) of the Act provides that the CSP must be reviewed before 30 June following each local government election.
- The IP&R Guidelines provide that the CSP must be developed and delivered as a partnership between Council, state agencies, business and industry groups, community groups, and individuals. Clause 1.2 of the IP&R Guidelines requires the CSP to address the QBL themes of civic leadership, society, environment and economy in an integrated manner.
- Clause 1.6 of the IP&R Guidelines provides that the draft CSP must be publicly exhibited for at least 28 days. Any submissions received by Council in that period must be accepted and considered before the final Operational Plan is adopted.

Community Engagement / Communication

- As noted above, the draft CSP is required to be publicly exhibited for a period of 28 days prior to its adoption. The draft CSP was publicly exhibited from 18 March to 18

April 2025. Following its adoption, the draft CSP will be made publicly accessible via publication to Council's website.

Human Resources / Industrial Relations (if applicable)

- There are no human resources or industrial relations implications for Council associated with this report.

RISKS

Adoption of the draft CSP ensures Council complies with its IP&R requirements under the Act, specifically that the CSP be reviewed and re-adopted prior to 30 June 2025.

CONCLUSION

The draft CSP was publicly exhibited from 18 March to 18 April 2025, in line with Council's legislative requirements. One (1) submission was received in relation to the draft CSP (refer *Attachment 1*), and no material changes to the draft CSP are recommended as a result of that submission. It is recommended that Council now formally resolve to adopt the draft CSP.



Murrumbidgee
Local Health District

27/03/2025

Mr George Cowan
General Manager
Narrandera Shire Council

Narrandera Shire Community Strategic Plan 2040 on public exhibition

Dear Mr Cowan,

Murrumbidgee Local Health District (MLHD) aims to provide safe, consistent, person led healthcare for the people of Murrumbidgee. MLHD covers 125,243 sq-kms consisting of 21 Local Government Areas, from the Snowy Mountains in the east to the northwest plains of Hillston and along the Victorian border.

The MLHD Health Promotion team aims to create supportive environments so healthy choices are easy choices for communities. We work in early childhood centres, schools, health facilities and the community, and partner with organisations including Local Governments.

Community Strategic Planning can integrate Health Promotion in many ways, including providing the opportunity for Local Governments to prioritise health considerations and community wellbeing. Embedding health promoting strategies in your Community Strategic Plan (CSP) can support your community to lead healthier lives and improve overall community wellbeing including social, environmental, economic and civic leadership conditions.

Many Local Governments prioritise health and wellbeing through goals that provide the basis for more detailed health-focused discussion through your suite of cascading plans. These goals support liveability, which creates connected, united, productive communities.

We are providing the following comments and considerations in response to Narrandera Shire Community Strategic Plan 2040 draft document on public exhibition in March 2025.

The Narrandera Shire Community Strategic Plan 2040 support community health through the focus on active and healthy living and planning and developing a functional built environment.

Below are some additional objectives and strategies for consideration that align to community priorities listed on page 14 of your draft.

- The built environment has accessible, safe, well-connected paths for active transport
- Enhance the greening of towns through street tree planting in residential areas.
- Open spaces are accessible, clean and inclusive of all people and of all ages.

Additional suggestions you may like to consider are:

- Council to share health related messages with community in relation to heat, mosquitos and other climate related health issues.
- Healthy food is available and accessible through community garden, markets or similar activities.

Other ways you could consider addressing health priorities are:

1. Identifying health issues during community engagement or by using NSW HealthStats and Local Government Area Community Profiles.

Murrumbidgee Local Health District

ABN 71 172 428 618

Locked Bag 10, Wagga Wagga, NSW 2650

Email: MLHD-Feedback@health.nsw.gov.au

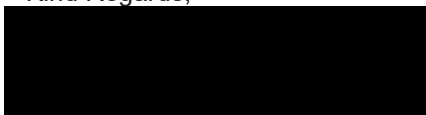
Website www.mlhd.health.nsw.gov.au

2. Including health priorities in the vision and overarching goals of the plan such as 'community health and wellbeing', 'a healthy community', or 'liveable and healthy neighbourhoods'.
3. Including health priorities and outcomes in the strategies and performance measures of the plan. See appendices 1 and 2 for more examples.
4. Highlighting other determinants of health, such as the built environment, access to employment, education, and quality and affordable housing explicitly in the plan.

Thank you for considering this information in your CSP review. We are available to offer specific recommendations where relevant.

If you have any questions, you can contact the MLHD Health Promotion Team on mlhd-hp@health.nsw.gov.au.

Kind Regards,



Alison Nikitas

Director of Public Health
Murrumbidgee Local Health District

Murrumbidgee Local Health District
ABN 71 172 428 618
Locked Bag 10, Wagga Wagga, NSW 2650
Email: MLHD-Feedback@health.nsw.gov.au
Website www.mlhd.health.nsw.gov.au

Appendices

Appendix 1: Supporting resources for Local Government

The below resources aim to improve liveability and health and wellbeing of communities and can complement local strategic planning. These plans can accompany other documents that assist in developing CSPs.

NSW Government Healthy Built Environment Checklist

The Checklist aims to improve the amenity of the built environment for people, places and public spaces. It supports the capacity of health professionals to promote healthy planning as a core component of good design. Access the checklist here:

<https://www.health.nsw.gov.au/urbanhealth/Publications/healthy-built-enviro-check.pdf>

Public Open Space Strategy

The Strategy is a major step to deliver more and better public open space that the community can access, use, enjoy and belong to. It sets out a collaborative, coordinated and evidence-based approach for government agencies to plan, invest and deliver public open space – resulting in more effective and efficient outcomes. Access the strategy here: <https://www.planning.nsw.gov.au/policy-and-legislation/open-space>

Movement and Place

Movement and Place is a cross-government framework for planning, designing and managing our transport networks to maximise benefits for the people and places they serve. Access the strategy here: <https://www.movementandplace.nsw.gov.au/>

Heart Foundation's Healthy and Active by Design

The Heart Foundation created the Healthy Active by Design program to highlight how best practice planning and design of our buildings, streets, towns and cities can help get people moving and improve their heart health. Access Healthy and Active by Design here:

<https://www.heartfoundation.org.au/healthy-living/healthy-active-by-design>.

Healthy Streets

Healthy Streets is a human-centred framework for embedding public health in transport, public realm and planning. The 10 Healthy Streets Indicators focus on the human experience needed on all streets, everywhere, for everyone. Access it here: <https://www.healthystreets.com/>

Achieving liveability outcomes for your local community: A 'how to' for councils and community

This 'how to' document provides useful tips and examples to help achieve liveability outcomes through local government strategic planning processes. Access the guide here: [https://irp.cdn-website.com/541aa469/files/uploaded/Achieving liveability outcomes for your local community 2020.pdf](https://irp.cdn-website.com/541aa469/files/uploaded/Achieving_liveability_outcomes_for_your_local_community_2020.pdf)

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Website www.mlhd.health.nsw.gov.au

Appendix 2: Examples of Health Promoting Goals and objectives from local Community Strategic Plans

The below examples are from Community Strategic Plans from some of the 21 Local Government Areas in MLHD.

1. Vision and Goals/ strategic direction

- Safe and healthy community
- Health and Wellbeing
- Love the lifestyle
- Thriving and liveable communities
- Where our people are resilient, healthy and safe, living together with a strong sense of community in a vibrant and prosperous economy
- We are a healthy, safe and connected community that respects people and the environment, enjoying active lives in a strong local economy underpinned by quality, accessible infrastructure, reliable water supplies and strong leadership

2. Objectives

- We promote a healthy lifestyle
- Encourage people to use active transport.
- We have access to health and support services that cater for all our needs
- Our communities are connected and inclusive, supported by services that nurture health, wellbeing and identity.
- Deliver initiatives, facilities and services to advance health and wellbeing priorities
- To live in an inclusive, healthy and tolerant community with a positive attitude toward others
- An inclusive, resilient community with a strong sense of belonging and pride.
- Improve the aesthetic of the City and villages, by developing quality places and improved public realm.
- Pedestrian accessibility improves our connections to the community

3. Activities/strategies

- Promote the use of healthy by design neighbourhoods for all new developments
- Incorporate community gardens into new and existing community centres and spaces.
- Provide all abilities sporting programs and events.
- Maintain and develop an effective transport network (airport, public roads, pathways, pedestrian access and transport corridors)
- Attract a diverse range of art, cultural, recreational and lifestyle events, performances and activities throughout the year
- Create open spaces and urban streetscapes that are vibrant, attractive, accessible, and safe
- Walkable streets, well-planned footpaths and walking tracks connect people and places within our communities

Community Strategic Plan 2040

Connected. Sustainable. Evolving.





**The Narrandera
Shire local
government area
sits within Wiradjuri
Country. Located
in the Riverina
region of New South
Wales, Australia,
covering an area of
approximately 3,800
square kilometres.**

Contents

Acknowledgement of Country

In the spirit of reconciliation, Narrandera Shire Council acknowledges and the Wiradjuri people as the traditional custodians of the land and pays respect to Elders past, present and future and we extend our respect to all Indigenous Australians in Narrandera Shire.

We recognise and respect their cultural heritage, beliefs and continuing connection with the land and rivers. We also recognise the resilience, strength, and pride of the Wiradjuri community.

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Images within this document have been captured by Hardwick & Co Productions and Council staff.

02

Community Strategic Plan 2025

Narrandera Shire Council



Welcome

We are delighted to share our Community Strategic Plan with you and invite you to join us in achieving great outcomes for Narrandera Shire.

This Community Strategic Plan is an important document for the entire Narrandera Shire community. It captures our shared aspirations, priorities and values. It tells a story of what is important to us and the future we want for our community, through answering four key questions:

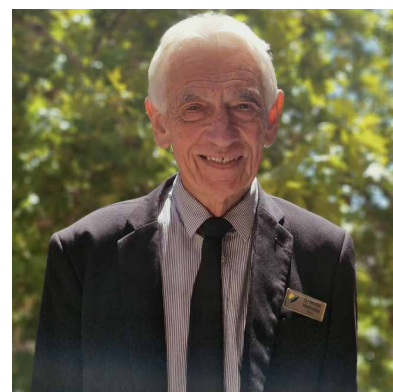
1. Where are we now?
2. Where do we want to be in 2040?
3. How will we get there?
4. How will we know when we have arrived?

Narrandera Shire Council has an important role as the custodian of this Community Strategic Plan. With the election of a new council in September 2024, NSW Integrated Planning and Reporting (IP&R) legislation requires that we review and update our Community Strategic Plan to ensure it continues to reflect our community's aspirations and priorities. Just like you, we love Narrandera Shire and that is why looking towards tomorrow and planning for our future is so important.

Various challenges and changes have emerged since we last reviewed our Community Strategic Plan. The impacts of the COVID-19 pandemic on how we live, work, and engage in community life have stabilised, and demographic shifts associated with the pandemic have reverberated through our local housing and labour markets. But with change comes opportunity, and this Community Strategic Plan provides us with a roadmap to overcome the challenges and seize the opportunities ahead of us.

While Narrandera Shire Council is responsible for developing this Community Strategic Plan; delivering our shared vision is not something we can achieve in isolation. Shared decision-making and effective working relations with a wide range of stakeholders – including government agencies, non-government organisations, business and, of course, our community – will be critical to our success.

Thank you for participating in the development of this Community Strategic Plan, and your ongoing feedback. We invite you to join us on this journey towards 2040 and help take this plan from vision to action.



Councillor Neville Kschenka
Mayor, Narrandera Shire Council



Councillor Sue Ruffles
Deputy Mayor, Narrandera Shire Council

Our community vision



Connected

We are an inclusive community and foster strong and genuine connections. We work together and collaborate to plan for Narrandera Shire's future and achieve our shared vision. We are proud of our strong community spirit and want to be involved and engaged in local decision-making.



Sustainable

We value our beautiful natural environment and work hard to protect and conserve it for this generation, and generations to come. We understand that our resources are finite and must be managed wisely and efficiently.



Evolving

We believe Narrandera Shire offers the best of country living and want our community to be vibrant, thriving and resilient, well into the future. We look for opportunities and embrace change, champion new ideas, and celebrate solutions.



Kyaking at Rocky Waterholes,
Koala at the Flora and Fauna Reserve
followed by Water Tower Art



Part of the
Narrandera CBD –
East Street at sunset

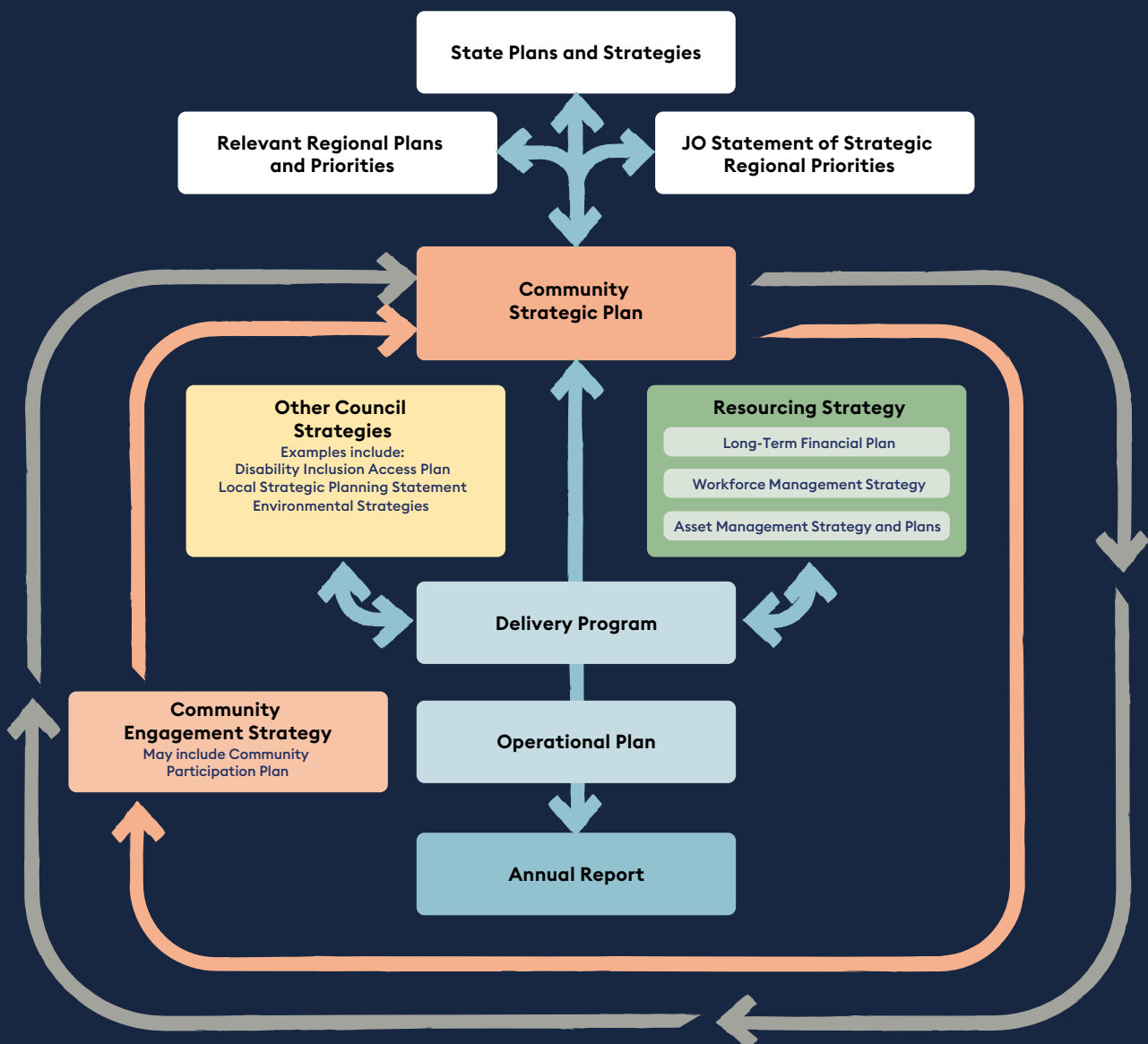
Integrated planning and reporting

This Community Strategic Plan documents the shared vision, aspirations and values of our community. It serves as a long-term plan for Narrandera Shire to 2040 and identifies the key priorities and strategies for achieving our vision.

Under the *Local Government Act 1993*, Narrandera Shire Council is required to undertake long-term strategic planning, informed by comprehensive community engagement, known as the Integrated Planning and Reporting (IP&R) framework. This process supports Council in developing a clear vision for our community's future and provides a roadmap for delivering community priorities in a sustainable manner.

The Community Strategic Plan sits at the heart of our IP&R framework and informs all long-term planning for the future of the Narrandera Shire local government area. While Council has a custodial role to play in preparing and reporting on this plan, all members of our community – as well as other stakeholders, such as State and Federal Governments – have a role to play in achieving our vision and strategic priorities.

Integrated Planning and Reporting (IP&R) framework



Community Strategic Plan

The Community Strategic Plan is the highest-level plan that Council prepares through its IP&R framework. The purpose of the Community Strategic Plan is to identify the community’s main priorities and aspirations for the future and to plan strategies for achieving these goals. All other strategies developed as part of the IP&R framework relate to, and support, the Community Strategic Plan.

Community Engagement Strategy

The Community Engagement Strategy outlines how Council engages with the Narrandera Shire community and other stakeholders to develop the Community Strategic Plan, as well as other plans, policies, programs and key activities undertaken from time-to-time.

Delivery Program

The Delivery Program is prepared by the incoming governing body and identifies the principal activities and functions to be undertaken by Council to perform all its functions – including the strategies established by the Community Strategic Plan – using the resources identified in the Resourcing Strategy. All plans, projects, activities, and funding allocations made by Council over its four-year term must be directly linked to the Delivery Program.

Resourcing Strategy

The Resourcing Strategy demonstrates how the four-year Delivery Program and annual Operational Plans will be resourced from an asset, financial and workforce perspective. The Resourcing Strategy comprises three individual, but related, plans: the Strategic Asset Management Plan, Long-Term Financial Plan, and Strategic Workforce Management Plan.

Operational Plans

Annual Operational Plans support the four-year Delivery Program. The Operational Plan outlines the individual projects and actions that will be undertaken in a specific financial year to achieve the commitments made in the Delivery Program. The Operational Plan includes Council’s Budget for that financial year, and details the rates, fees and charges to be levied by Council during that year.

Informing strategies

Council develops a range of other strategies to inform our IP&R framework and guide the priorities and actions in our four-year Delivery Program and annual Operational Plan. Some strategies, such as our Economic Development Strategy and Destination Management Plan, are externally focused, whereas others, such as our ICT Strategy, are internally focused.

Reporting our progress

Reporting is a key element of the IP&R framework. We use a variety of tools to report our progress in achieving this Community Strategic Plan and implementing the Delivery Program, as well as our financial performance against the annual Budget and Long-Term Financial Plan.

Quarterly Budget Review (QBR) Statements

Council prepares a Quarterly Budget Review Statement three times each year (first, second and third quarters) which shows, by reference to the estimate of income and expenditure set out in the statement of Council's Revenue Policy in the Operational Plan for the relevant year; a revised estimate of the income and expenditure for that year.

Delivery Program Progress Reports

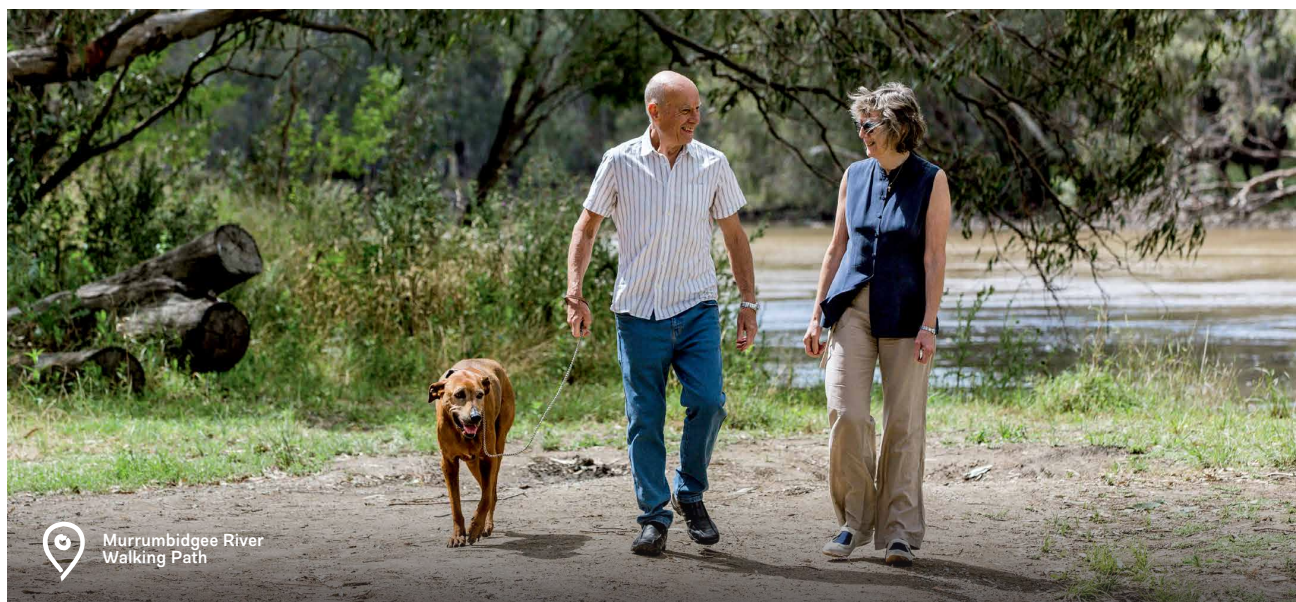
Every six months, Council prepares a report detailing our progress in achieving the principal activities detailed in the Delivery Program.

Annual Reports

Within five months of the end of each financial year, Council prepares an Annual Report, which includes a copy of our audited financial reports. The Annual Report details our progress in implementing the Delivery Program and the activities we have undertaken to deliver on the objectives of the Community Strategic Plan.

State of our Shire Report

Tabled at the first meeting of the newly elected council, the State of our Shire Report provides an update on our progress in implementing the Community Strategic Plan over the Council term, as well as the results and outcomes the implementation of the Community Strategic Plan has had for our community.



Our Narrandera Shire

Situated on the Murrumbidgee River at the heart of the Riverina region of south-west New South Wales, the Narrandera Shire local government area is strategically located between Sydney and Melbourne and offers the best of country living.

Located at the intersection of the Newell and Sturt Highways, Narrandera Shire is well connected to the Riverina's major regional centres of Albury, Griffith, and Wagga Wagga. The Narrandera-Leeton Airport, located on the outskirts of Narrandera, is serviced by Regional Express Airlines with regular return flights to Sydney.

Home to a permanent resident population of approximately 5,700 people, Narrandera Shire covers an area of around 4,118 square kilometres and offers a unique combination of rural, agricultural and natural landscapes. Narrandera Shire includes the township of Narrandera and rural villages of Barellan, Binya and Grong Grong, as well as 15 other rural localities.

Narrandera Shire has a strong Indigenous heritage, with the Wiradjuri people having lived in the region for thousands of years. Today, around 12.7 per cent of residents identify as either Aboriginal or Torres Strait Islander, significantly higher than the New South Wales average of 3.4 per cent.

Narrandera, which serves as the administrative centre and the key commercial and services hub of the Shire, is a key regional hub with a rich historical heritage. European settlement dates from the 1830s, with land along the Murrumbidgee River used

mainly for farming. The village of Narrandera was established in the 1860s with significant growth seen in the 1880s due to the arrival of the railway and timber milling. Narrandera and areas along the Murrumbidgee River again saw significant growth when the Murrumbidgee Irrigation Area was developed allowing land to be used for more intensive farming such as rice and citrus fruits.

The Murrumbidgee River affords Narrandera Shire a unique combination of agricultural, rural, and natural landscapes. The area is renowned for its cultural significance, including several heritage-listed buildings that reflect its development over time. Agriculture has always been a cornerstone of the Shire's economy, with fertile soils along the Murrumbidgee River supporting the production of a range of crops, including cotton, rice, cereals, and various horticultural products. Livestock farming, particularly sheep and cattle, also plays an important role in the local economy. In recent years, Narrandera Shire has supported a growing visitor economy, with visitors drawn to the natural beauty of the area, our historical and cultural attractions, and our rich Wiradjuri heritage.



12

Community Strategic Plan 2025

Narrandera Shire Council

Community and economic profile

Population

5,698

Demographic

Median age 44 years

Families 1,422

Aboriginal and Torres Strait Islander Australians 12.7%

Born overseas 15.8%

Household / income

Median weekly income \$1,184

Dwellings 2,687

Median monthly mortgage repayments \$1,000

Median weekly rent \$200

Average household size 2.3 people

Family structure

Couples without children 44%

Couples with children 34.7%

One-parent families 19.5%

Other family structure 1.8%

Qualifications

Vocational 17.9%

Advanced diploma or diploma 6.4%

Bachelor or higher degree 10.7%

Economics

Economic output \$741 million

Labour force 52.2%

Exports \$320 million

Businesses 563

Top industries

(by employment)

1. Agriculture, forestry and fishing

2. Health care and social care

3. Education and training

4. Construction

5. Public administration and safety

Lake Talbot Water Park

Item 8.1- Attachment 2

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14

Community Strategic Plan 2025

Narrandera Shire Council

Developing our Community Strategic Plan

Guiding principles

Social justice

Social justice is recognition and action to support the rights of all people. All people have equal economic, social and cultural rights, regardless of gender, age, race, ethnicity, class, religion, disability or sexuality. Everyone should have the opportunity for personal development and be able to fully participate in society without discrimination.

Development of this Community Strategic Plan has been guided by the social justice principles of access, equity, participation, and rights:

Equity

There should be fairness in decision-making and prioritising and allocating resources, particularly for those in need.

Access

All people should have fair access to services, resources and opportunities to improve their quality of life.

Social justice

Participation

Everyone should be given genuine opportunities to participate in decisions which affect their lives.

Rights

Equal rights should be established and promoted, with opportunities provided for all people from all backgrounds.

The Quadruple Bottom Line (QBL)

The Quadruple Bottom Line (QBL) addresses social (community), environmental, economic, and civic leadership (governance) considerations in an integrated manner. The social justice principles, together with the QBL, ensures a balanced approach is applied to all aspects of this Community Strategic Plan and provides an integrated framework for decision-making towards 2040 and beyond.



Our leadership

Our Shire has strong, responsible and trusted leadership.



Our community

Our community is connected, vibrant and healthy.



Our environment

Our natural and built environments are valued, well-managed and liveable.



Our economy

Our economy is thriving, diverse and provides opportunities for businesses, workers and visitors.



Our infrastructure

Our infrastructure is reliable, efficient, and meets our needs.

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Community Strategic Plan 2025

Narrandera Shire Council

Planning in Partnership

The United Nations (UN) Sustainable Development Goals are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. Australia is one of 193 countries that committed to the goals in September 2015 as part of the 2030 Agenda for Sustainable Development.

There are 17 SDGs which aim to increase global well-being through addressing some of society's key challenges including climate change, economic and gender inequality, sustainable consumption and innovation. Many of the goals are relevant to local governments. Goal 11, to "Make cities and human settlements inclusive, safe, resilient and sustainable", is particularly relevant to local government planning.

Individuals, communities, businesses and all levels of government must work together to achieve these goals by 2030. Each strategic outcome in this Community Strategic Plan works towards a number of these goals.



Federal, State and Regional Plans

Various Federal, State and Regional strategies, plans, programs and initiatives were considered in developing this Community Strategic Plan. These included:

Federal

- Biodiversity and Conservation Strategy
- National Cultural Policy
- National Digital Economy Strategy
- National Disability Insurance Scheme (NDIS)
- National Road Safety Strategy
- Renewable Energy Target Scheme
- Social Inclusion Agenda

State

- Future Transport Strategy
- NSW Biodiversity Strategy
- NSW Child Safe Standards
- NSW Disability Inclusion Plan
- NSW Domestic and Family Violence Plan
- NSW Housing Affordability Strategy
- NSW Koala Strategy
- NSW State Health Plan
- Smart and Skilled Program
- State Infrastructure Strategy
- Visitor Economy Strategy

Regional

- Destination Riverina Murray Destination Management Plan
- Regional Development Australia (RDA) Riverina Strategic Priorities
- Riverina and Murray Joint Organisation (RAMJO) Statement of Regional Priorities
- Riverina and Murray Joint Organisation (RAMJO) Disaster Risk Reduction
- Riverina Murray Regional Plan
- Western Riverina Regional Economic Development Strategy (2023 Update)

Community engagement

How you participated

Over 250 people from Narrandera Shire participated in the development of this Community Strategic Plan, through a comprehensive community consultation program delivered between October and December 2024. Our community contributed their thoughts and opinions through an online survey, pop-up sessions, individual submissions, targeted stakeholder meetings, and workshops held at Barellan, Grong Grong and Narrandera. In preparing this plan, we reviewed the findings of other community consultations along with demographic data and population forecasts published by both the State and Federal Governments.

What we asked

- How do you feel about the vision in the endorsed Community Strategic Plan?
- What significant shifts or changes have you noticed in the community since we last reviewed our Community Strategic Plan?
- Is anything missing from the Community Strategic Plan?
- What makes our community a great place to live?
- What do you think are the main challenges facing our community?
- Have you seen anything in another local government area that would work well in our community, such as a facility, attraction, service, or event?
- What is one thing you would like to see achieved in our community in the next 10 years?
- Where do you think Narrandera Shire Council should be prioritising its efforts?
- How important are certain NSW Government services, such as police, education, health care, public transport and Service NSW?

What we heard

Strengths

In planning for Narrandera Shire's future, a strengths-based approach revealed our community's most valued aspects. Our beautiful natural environment, and in particular the Murrumbidgee River and surrounding bushland and koala habitat, is highly valued. Our peaceful rural lifestyle provides plenty of space and a family-friendly environment, and our quality sporting, community and recreation facilities support active and healthy lifestyles. Our strong community spirit is celebrated, and the valuable work our community groups and dedicated volunteers perform in our community is appreciated.

Challenges

Community feedback identified several key challenges within the Narrandera Shire. Our local population is ageing and declining, and there are concerns that this is being driven by limited job options and employment opportunities, especially for young people. Housing affordability and availability is a key concern, especially for key workers and retirees. Improving access to health, medical and mental health services is seen as a critical priority. Social and public safety issues – including family violence, homelessness, crime and vandalism – were also cited as challenges.

Community priorities

Our community told us that Narrandera Shire could be enhanced through:



Infrastructure and connectivity

Improving water, roads, paths, public spaces, digital communications and public transport.



Health and community services

Improving access to GPs, mental health services, aged care, and childcare.



Council performance

Ensuring transparent decision-making and improving Council's financial sustainability, digital services, and community engagement process.



Economic growth

Diversifying local industries, supporting local businesses, and promoting tourism, retail and hospitality.



Education and training

Strengthening education, expanding vocational training and tertiary access to improve workforce readiness.



Events and entertainment

Expanding family-friendly events, providing more recreational options for young people, and developing our local night-time economy.



Environment

Expanding renewable energy projects, championing resource recovery, increasing tree canopy cover and protecting koala habitats.



Housing

Increasing affordable and diverse housing options to address homelessness, support ageing in-place, and support workforce growth.

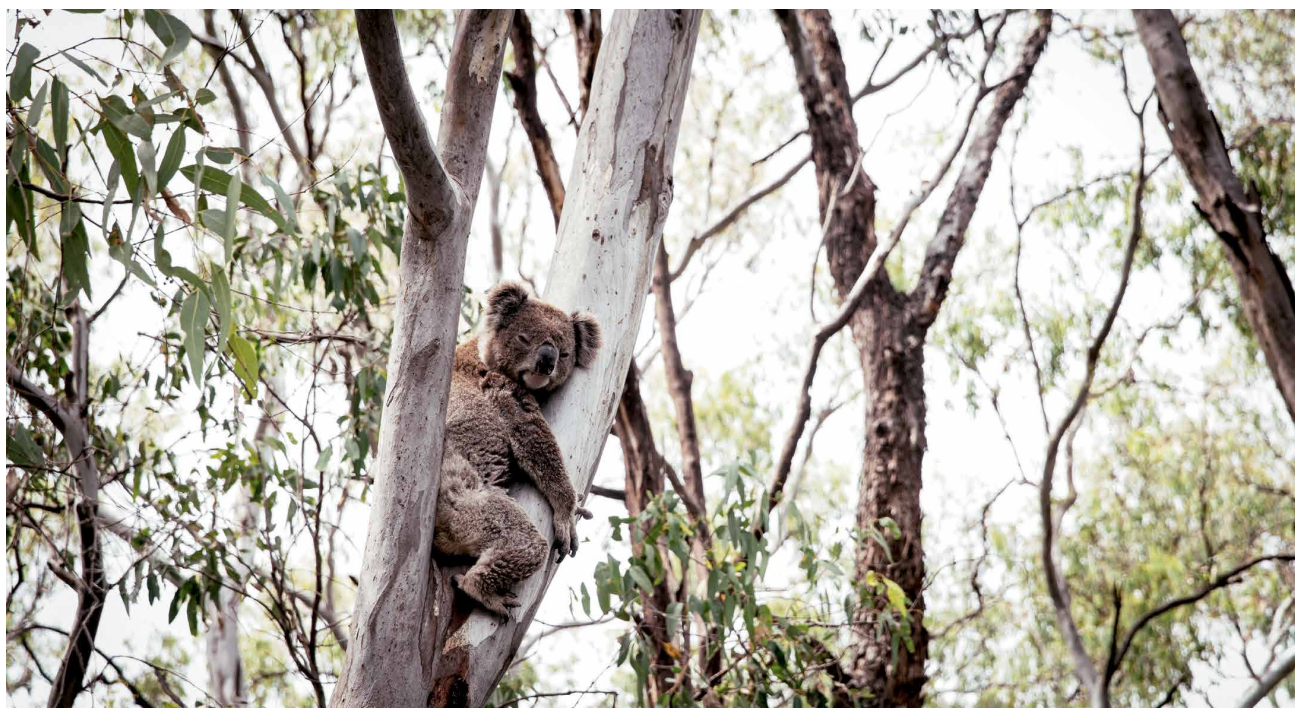
Achieving our Community Strategic Plan

Narrandera Shire Council is committed to understanding our community's priorities, concerns and needs in critical services, programs, facilities and events.

However, all levels of government, as well as businesses, industry groups, community groups and individuals, share responsibility for achieving our Community Strategic Plan.

Council plays a key role in providing essential services and infrastructure to the community. Where Council has a direct service responsibility, it will work with the community to determine appropriate service levels, balancing expectations with financial sustainability. These service levels are outlined in Council's strategic documents, including the Delivery Program and Resourcing Strategy.

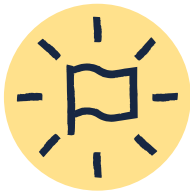
Meeting service expectations is challenging within limited resources, particularly as local councils increasingly take on responsibilities previously managed by other levels of government. Expanding or maintaining services may require additional funding, and Council must prioritise investment to ensure long-term sustainability. While Council leads in service provision, achieving the community's vision relies on shared responsibility.



This Community Strategic Plan outlines Council’s role in the delivery of each priority, described using the following terms:



Our plan
on a page



Our leadership

Objective

1. Our Shire has strong, responsible and trusted leadership.

Strategies

1.1. Model bold and transparent leadership.

Lead agency:	Council's role:
Council	Provide, Collaborate

1.2. Engage diverse voices to plan for the future.

Lead agency:	Council's role:
Council	Provide

1.3. Demonstrate good governance.

Lead agency:	Council's role:
Council	Provide

1.4. Deliver efficient and responsive civic services.

Lead agency:	Council's role:
Council	Provide



Our community

Objective

2. Our community is connected, vibrant and healthy.

Strategies

2.1. Champion respect and wellbeing so everyone feels safe.

Lead agency:	Council's role:
State Government	Advocate

2.2. Promote active and healthy living.

Lead agency:	Council's role:
Council	Provide

2.3. Strengthen social connections, cultural identity, and inclusion.

Lead agency:	Council's role:
Community	Advocate, Collaborate

2.4. Deliver accessible and quality health and community services.

Lead agency:	Council's role:
State Government	Advocate, Provide



Our environment

Objective

3. Our natural and built environments are valued, well-managed and liveable.

Strategies

3.1. Protect and enhance our natural environment, biodiversity and waterways.

Lead agency: State Government
Council's role: Advocate, Provide

3.2. Plan and develop a functional built environment.

Lead agency: Council
Council's role: Provide

3.3. Inform and enable our community to reduce our ecological footprint.

Lead agency: Council
Council's role: Provide, Collaborate

3.4. Build resilience to climate change, natural shocks and disasters.

Lead agency: State Government
Council's role: Advocate, Provide



Our economy

Objective

4. Our economy is thriving, diverse and provides opportunities for businesses, workers and visitors.

Strategies

4.1. Enhance Narrandera Shire's appeal as a great place to live, learn, work and invest.

Lead agency: Council
Council's role: Collaborate

4.2. Grow tourism by showcasing Narrandera Shire's attractions, events and experiences.

Lead agency: Tourism businesses
Council's role: Advocate, Collaborate

4.3. Support local businesses and industry to enable innovation and economic expansion.

Lead agency: Businesses
Council's role: Advocate

4.4. Attract strategic investment and partnerships to create local jobs and business opportunities.

Lead agency: Council
Council's role: Provide



Our infrastructure

Objective

5. Our infrastructure is reliable, efficient and meets our needs.

Strategies

5.1. Improve our road network and transport infrastructure to ensure safety and connectivity.

Lead agency: Council
Council's role: Provide

5.2. Provide reliable waste, water, sewerage and stormwater infrastructure.

Lead agency: Council
Council's role: Provide

5.3. Improve public and community transport options to enhance access to regional centres.

Lead agency: State Government
Council's role: Advocate, Collaborate

5.4. Improve our internet and telecommunications infrastructure.

Lead agency: Federal Government
Council's role: Advocate



Narrandera Shire Council

Community Strategic Plan 2025

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Our Community Strategic Plan

Our leadership

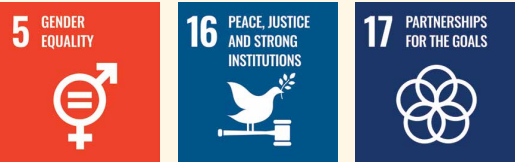


Objective – Where do we want to be in 2040?

1. Our Shire has strong, responsible and trusted leadership.

Strategies – How will we get there?	Lead	Council's role
1.1. Model bold and transparent leadership.	Council	Provide, Collaborate
1.2. Engage diverse voices to plan for the future.	Council	Provide
1.3. Demonstrate good governance.	Council	Provide
1.4. Deliver efficient and responsive civic services.	Council	Provide

Related Sustainable Development Goals



Everyone	Partners
What you can do to help achieve our objective	Who can help achieve our objective
<ul style="list-style-type: none">• Attend or watch online Council meetings• Join a Council-facilitated committee• Participate in community consultations• Provide feedback on Council's services, projects, programs and events• Visit Council's website and engage with Council via social media	<ul style="list-style-type: none">• Federal and State Members of Parliament• Local Government NSW• Local Government Professionals NSW• Local and regional media• NSW Office of Local Government• Riverina and Murray Joint Organisation• Residents

Outcomes – How will we know we’ve arrived?

Measure	Source	Baseline	Target
Narrandera Shire Council Operating Performance Ratio	OLG Your Council Report (2024)	16.1	Steady
Narrandera Shire Council Infrastructure Backlog Ratio		6.7	Decreasing
Elected female Councillors		33%	Increasing
Access to Local Government Services Index	University of Canberra Regional Wellbeing Survey (2023)	4.2	Increasing
Community Involvement Index		3.3	Increasing
Equity and Inclusion Index		4.4	Decreasing



“We’d like more opportunities to have our say on decisions that affect the community.”

“There’s frustration with slow progress on big projects – we need better long-term planning.”

“The Council needs to be more proactive and less reactive. It often seems to respond to a handful of vocal people instead of looking at the bigger picture.”

“We don’t feel heard. Communication from the Council is limited, and there’s not enough consultation with the community.”

“Council needs to modernise – its website is outdated, and a lot of forms are still on paper. Other councils are way ahead in digital services.”



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Community Strategic Plan 2025

Narrandera Shire Council

Our community



Objective – Where do we want to be in 2040?

2. Our community is connected, vibrant and healthy.

Strategies – How will we get there?	Lead	Council's role
2.1. Champion respect and wellbeing so everyone feels safe.	State Government and Council	Advocate
2.2. Promote active and healthy living.	Council	Provide
2.3. Strengthen social connections, cultural identity, and inclusion.	Community	Advocate, Collaborate
2.4. Deliver accessible and quality health and community services.	State Government	Advocate, Provide

Related Sustainable Development Goals



Everyone	Partners
What you can do to help achieve our objective	Who can help achieve our objective
<ul style="list-style-type: none"> • Report crime or anti-social behaviour to Police or Crime Stoppers • Report graffiti to Narrandera Shire Council • Join a sporting club or take up a sport • Volunteer or join a service club or not-for-profit organisation • Attend community events, festivals and celebrations • Join Western Riverina Libraries and visit the Narrandera Library • Support and promote multiculturalism • Get to know your neighbours • Learn about local history, including our Aboriginal culture and heritage 	<ul style="list-style-type: none"> • Community groups and service clubs • Gundyarri Narrandera Aboriginal Corporation • Narrandera Local Aboriginal Land Council • NSW Department of Communities and Justice • NSW Department of Family and Community Services • NSW Health • Regional Development Australia Riverina • Sporting clubs and associations • Western Riverina Arts • Western Riverina Libraries

Outcomes – How will we know we've arrived?

Measure	Source	Baseline	Target
Index or Relative Socio-Economic Advantage and Disadvantage (SEIFA)	Australian Bureau of Statistics (2021)	910	Increasing
Percentage of Narrandera Shire community volunteering		21.2%	Steady
Community Wellbeing Index	University of Canberra Regional Wellbeing Survey (2023)	5.5	Increasing
Loneliness Index		2.5	Decreasing
Access to Health, Education and Childcare Index		3.3	Increasing
Crime and Safety Index		4.7	Decreasing



“We need more for young people to do in town. Losing more young people once they leave school is a real issue.”

“There’s a growing problem with social isolation, particularly for older people.”

“We have such a strong, welcoming community where people genuinely look out for each other.”

“Narrandera is such a charming country town; it’s got so much personality, and everyone is really friendly.”

“Our parks and sporting facilities are great, but we need more investment in upkeep and accessibility.”



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Community Strategic Plan 2025

Narrandera Shire Council

Our environment



Objective – Where do we want to be in 2040?

3. Our natural and built environments are valued, well-managed and liveable.

Strategies – How will we get there?	Lead	Council's role
3.1. Protect and enhance our natural environment, biodiversity and waterways.	State Government	Advocate, Provide
3.2. Plan and develop a functional built environment.	Council	Provide
3.3. Manage water and waste wisely for long-term sustainability.	Community	Provide
3.4. Build resilience to climate change, natural shocks and disasters.	State Government	Monitor, Provide

Related Sustainable Development Goals



Everyone	Partners
What you can do to help achieve our objective	Who can help achieve our objective
<ul style="list-style-type: none"> • Reduce, reuse and recycle waste • Bin your litter or take it home • Compost kitchen and green waste • Use water wisely and follow water restrictions • Report noxious weeds • Report illegal waste dumping and polluting • Manage invasive weeds and species on private property • Consider sustainable design principles, energy efficiency and water efficiency when building or renovating your home 	<ul style="list-style-type: none"> • Narrandera Landcare Inc. • Riverina Local Land Services • NSW Department of Planning and Environment • NSW Environment and Heritage • NSW National Parks and Wildlife Services • NSW State Emergency Service • NSW Rural Fire Service

Outcomes – How will we know we've arrived?

Measure	Source	Baseline	Target
Total CO2e emissions	Snapshot Climate – Australian Emissions Profiles (2023)	183,000 tonnes	Decreasing
Residual Waste of Total Waste Collected	OLG Your Council Report (2024)	73%	Decreasing
Value of Development Applications determined		\$10.9 million	Increasing
Landscape and Aesthetics Index	University of Canberra Regional Wellbeing Survey (2023)	5.5	Increasing
Perceived Environmental Health Index		4.1	Decreasing
Size of Narrandera Koala population	NSW National Parks & Wildlife (2024)	290	Increasing



“We need more trees in town for shade and cooling. It gets way too hot in summer.”

“Koalas are a big part of our identity. We should be doing more to protect their habitat.”

“The Murrumbidgee River, Lake Talbot, and Rocky Water Holes are amazing, but they are underutilised. We could do so much more with these natural assets.”

“Our natural environment is a huge asset. We need to protect our bushland, river, and wildlife.”



Our economy



Objective – Where do we want to be in 2040?

4. Our economy is thriving, diverse and provides opportunities for businesses, workers and visitors.

Strategies – How will we get there?	Lead	Council's role
4.1. Enhance Narrandera Shire's appeal as a great place to live, learn, work and invest.	Council	Collaborate
4.2. Grow tourism by showcasing Narrandera Shire's attractions, events and experiences.	Tourism businesses	Advocate, Collaborate
4.3. Support local businesses and industry to enable innovation and economic expansion.	Businesses	Advocate
4.4. Attract strategic investment and partnerships to create local jobs and business opportunities.	Council	Provide

Related Sustainable Development Goals



Everyone	Partners
What you can do to help achieve our objective	Who can help achieve our objective
<ul style="list-style-type: none"> • Support local business – buy locally and employ locally • Use local and regional service providers • Be friendly to visitors and tourists • Offer training and professional development opportunities in your business • Consider taking on an apprentice, trainee, cadet or student for work placement 	<ul style="list-style-type: none"> • Destination Riverina Murray • Murrumbidgee Trails • Narrandera Business Group • Regional Development Australia (RDA) Riverina Region • Schools • TAFE NSW and training providers • Tourism operators and accommodation providers

Outcomes – How will we know we've arrived?

Measure	Source	Baseline	Target
Labour force	Australian Bureau of Statistics (2021)	54.1%	Increasing
Number of active registered businesses		563	Increasing
Narrandera Shire Gross Regional Product (GRP)	National Institute of Economic and Industry Research (2023)	\$407 million	Increasing
Visitors to Narrandera Shire	Tourism Research Australia (2022)	91,000	Increasing
Community Economic Wellbeing Index	University of Canberra Regional Wellbeing Survey (2023)	4.1	Increasing
Access to Telecommunications Index		4.3	Increasing



“Narrandera needs more industries beyond agriculture to provide diverse job opportunities.”

“We need to attract more industry and employment opportunities to retain young people and bring in new residents.”

“The tourism potential here is huge, but we need better promotion and infrastructure to attract visitors.”

“Young people leave town because there aren’t enough jobs to keep them here.”

“Retail and dining options are limited. We need more variety to keep people shopping and eating locally.”



Our infrastructure



Objective – Where do we want to be in 2040?

5. Our infrastructure is reliable, efficient and meets our needs.

Strategies – How will we get there?	Lead	Council's role
5.1. Improve our road network and transport infrastructure to ensure safety and connectivity.	State Government and Council	Provide, Collaborate
5.2. Provide reliable waste, water, sewerage and stormwater infrastructure.	Council	Provide
5.3. Improve public and community transport options to enhance access to regional centres.	State Government and Council	Provide, Collaborate
5.4. Improve our internet and telecommunications infrastructure.	Federal Government	Advocate

Related Sustainable Development Goals



Everyone	Partners
What you can do to help achieve our objective	Who can help achieve our objective
<ul style="list-style-type: none">• Use public transport where possible• Drive safely and responsibly• Report local infrastructure faults and maintenance requests to Council• Advocate to local parliamentarians for improved telecommunications infrastructure and services	<ul style="list-style-type: none">• Airlines• National Broadband Network (NBN)• Telecommunications providers• Transport for NSW

Outcomes – How will we know we’ve arrived?

Measure	Source	Baseline	Target
Sealed road network	Narrandera Shire Council (2025)	444km	Increasing
Boil water alerts		0	Steady
Road crashes in Narrandera Shire	NSW Centre for Road Safety (2023)	8	Decreasing
Regular air services from Narrandera to Sydney	Regional Express Airlines (2025)	Daily	Steady
Regular train services from Narrandera to Sydney	Transport for NSW (2025)	Thrice weekly	Steady
Access to Telecommunications Index	University of Canberra Regional Wellbeing Survey (2023)	4.3	Increasing



“Water quality is a recurring problem.
The taste and supply need to be improved.”

“Public transport doesn’t
connect us to the
services we need.”

“We need more footpaths
and pedestrian crossings to
make getting around safer.”

“Dark intersections and poorly
lit areas are safety risks.”

“Public transport is lacking.
We need better connections
to Wagga and Griffith.”





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8.2 PUBLIC EXHIBITION OF DRAFT DELIVERY PROGRAM 2025-29, WORKFORCE PLAN 2025-29 AND ASSET MANAGEMENT PLAN 2025-35




Document ID: 781429

Author: Governance and Engagement Manager

Authoriser: Deputy General Manager Corporate and Community Services

Theme: Our Leadership

Attachments:

1. Exhibition - Delivery Program 2025-29 [↓](#) 
2. Exhibition - Workforce Plan 2025-29 [↓](#) 
3. Exhibition - Asset Management Plan 2025-35 [↓](#) 

RECOMMENDATION

That Council:

1. Endorses the draft Delivery Program 2025-29, appended at *Attachment 1*, for public exhibition.
2. Endorses the draft Workforce Plan 2025-29, appended at *Attachment 2*, for public exhibition.
3. Endorses the draft Asset Management Plan 2025-35, appended at *Attachment 3*, for public exhibition.
4. Receives a further report regarding the draft Delivery Program 2025-29, the Workforce Plan 2025-29 and the Asset Management Plan 2025-35 at the June Ordinary Meeting following completion of the public exhibition period.

PURPOSE

The purpose of this report is to seek Council's endorsement for the public exhibition of the draft Delivery Program 2025-29, appended at **Attachment 1**, for a period of 28 days, prior to Council considering adoption of the draft Delivery Program at its June Ordinary Meeting.

SUMMARY

The draft Delivery Program appended at **Attachment 1** has been prepared in accordance with the relevant provisions of the *Local Government Act 1993* ("the Act") as well as the *Integrated Planning and Reporting Guidelines* ("the IP&R Guidelines") prescribed by the Office of Local Government ("the OLG").

Consistent with the requirements of the IP&R Guidelines, the draft Delivery Program aligns with the strategic objectives set out in the Community Strategic Plan 2040 ("the CSP").

BACKGROUND

Under the IP&R provisions of the Act, local councils are required to develop and adopt an interrelated suite of strategic plans to guide their decision-making and service delivery arrangements. Specifically, section 404 of the Act requires councils to prepare a four-year Delivery Program by 30 June in the year following a local government ordinary election.

The Delivery Program must demonstrate the council's commitment to the community to perform all its functions (including implementing the strategies set out in the Community Strategic Plan) by outlining the activities for which it is responsible over the term of the

council, including how those activities will be prioritised, and how the council will measure and evaluate their implementation.

During the community consultation phase of reviewing the CSP in September to December 2024, the community sought a stronger and more concise vision for our Shire with the CSP, Delivery Program and Operational Plan new encompassing the 3 new visions:

Vision	Narrative
Connected	We are an inclusive community and foster strong and genuine connections. We work together and collaborate to plan for Narrandera Shire's future and achieve our shared vision. We are proud of our strong community spirit and want to be involved and engaged in the local decision-making.
Sustainable	We value our beautiful natural environment and work hard to protect and conserve it for this generation, and generations to come. We understand that our resources are finite and must be managed wisely and efficiently.
Evolving	We believe that Narrandera Shire offers the best of country living and want our community to be vibrant, thriving and resilient, well into the future. We look for opportunities and embrace change, champion new ideas, and celebrate solutions.

The visions have evolved into strategies and reportable actions within the CSP under the 5 themes of:

- Our Leadership
- Our Community
- Our Environment
- Our Economy
- Our Infrastructure.

The attached Delivery Program directly addresses the objectives and strategies contained within the Community Strategic Plan, as well as focussing on ongoing improvements to the efficiency, productivity, financial management and governance of the Council.

Supporting the Delivery Program 2025-29 is the Long-Term Financial Plan 2025-35, Workforce Plan 2025-29 and an Asset Management Plan 2025-2035, collectively known as the Resourcing Strategy.

The Long-Term Financial Plan is presented as a separate report to this meeting for adoption for exhibition purposes with the Workforce Plan, appended at **Attachment 2**, following by the Asset Management Plan, appended as **Attachment 3**.

RELEVANCE TO COMMUNITY STRATEGIC PLAN AND OTHER STRATEGIES / MASTERPLANS / STUDIES

Theme

5 - Our Leadership

Strategy

5.1 - Have a Council that provides leadership through actions and effective communication.

Action

5.1.2 - Support ethical, transparent and accountable corporate governance.

ISSUES AND IMPLICATIONS**Policy**

- There are no policy implications for Council associated with this report.

Financial

- The draft Delivery Program includes financial estimates for Council's budget position for the four-year period from 2025-26 to 2028-29 inclusive, as required under clause 4.8 of the IP&R Guidelines.

Legal / Statutory

- As noted above, section 404 of the Act provides that Council must develop and adopt Delivery Program after each local government election, covering the principal activities of the council for the four-year period commencing on 1 July following the election (being 1 July 2025), detailing the activities to be engaged in during the financial year.
- Clause 4.10 of the IP&R Guidelines provides that the Delivery Program must be publicly exhibited for at least 28 days and submissions received by Council in that period must be accepted and considered before the final Delivery Program is adopted.

Community Engagement / Communication

- The draft Delivery Program and the Asset Management Plan will be publicly exhibited from 6 May 2025 (upon Council resolution) to Friday, 6 June 2025, which is slightly longer than the minimum prescribed period (28 days). During the public exhibition period, members of the community will be invited to view and provide comment on the draft documents. Consistent with statutory requirements, any submissions received on the draft documents must be considered by Council prior to adopting the document (which is scheduled to occur at the June Ordinary Meeting).

Human Resources / Industrial Relations (if applicable)

- There are no human resources or industrial relations implications for Council associated with this report.

RISKS

Public exhibition of the draft Delivery Program and its supporting documents prior to adoption ensures Council complies with its statutory requirements and allows members of the community to review and provide feedback on the document prior to adoption.

CONCLUSION

The Delivery Program forms a key component of Council's IP&R framework and must be publicly exhibited prior to adoption. It is recommended that the draft Delivery Program, appended at **Attachment 1**, be endorsed for public exhibition as outlined in this report.

Similarly, the Workforce Plan and the Asset Management Plan support the Delivery Program and it will be recommended that both documents, appended at **Attachment 2** and **Attachment 3** respectively, be endorsed for public exhibition.



Welcome

**Ngiiyanhi Wiradjuri mayiny gawaymbanha nginyalgir Wiradjuri-gu Ngurambung-gu
We the Narrungdera Wiradjuri people welcome you all to Wiradjuri Country**

Acknowledgement

Narrandera Shire acknowledges Aboriginal and Torres Strait Islanders as the first Australians and recognises that they have a unique relationship with the land and water. Council recognises that we are situated on the traditional lands of the Narrungdera Clan, of the Wiradjuri Nation who have lived here for thousands of years. We offer our respect to their elders past and present and through them, to all Aboriginal and Torres Strait Islander people.





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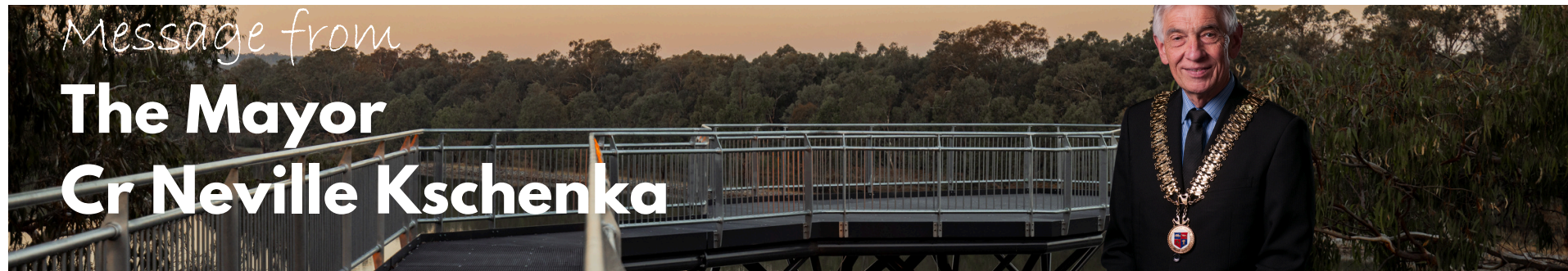
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The Narrandera Shire Community Strategic Plan is an important document for the entire Narrandera Shire community, capturing our shared aspirations, priorities and values and providing a roadmap towards 2040.

Through your input and feedback into the Community Strategic Plan, you have helped shape a clear direction for Narrandera Shire Council's efforts over the next four years. The result is this Delivery Program, which outlines how Council will turn your goals into action over the four-year period from 2025/26 to 2028/29.

This Delivery Program is our commitment to leading positive actions that reflect the priorities of the Narrandera Shire community. Everything we do – the projects we deliver, the services we provide, our advocacy efforts to State and Federal Governments – must align with the goals set out in this Delivery Program. By focusing on what matters most to you, we are working together to achieve our shared vision of a connected, sustainable and evolving Narrandera Shire.

In developing our new Narrandera Shire Community Strategic Plan, we undertook a comprehensive community consultation process to identify the key priorities and aspirations of our community. Through this consultation process, five key priorities emerged:

- Our Shire has strong, responsible and trusted leadership.
- Our community is connected, vibrant and healthy.
- Our natural and built environments are valued, well-managed and liveable.
- Our economy is thriving, diverse and provides opportunities for businesses, workers and visitors.
- Our infrastructure is reliable, efficient, and meets our needs.

Over the coming four years, the ongoing delivery of our quality services will remain at the heart of our work. Every day, Council provides a wide range of essential services to benefit our community: from maintaining and upgrading roads, parks and community facilities, to managing waste and recycling, processing development applications, and delivering library and community support services. These services are fundamental to the ongoing wellbeing of our community and their effective delivery will remain a key focus throughout this Delivery Program.

Equally important is the ongoing challenge of ensuring Council remains financially sustainable and exercises prudent fiscal management. Achieving the priorities, projects and targets outlined in this Delivery Program requires sound management and balanced resource planning. This means every project we deliver and service we provide must be strategically aligned to this Delivery Program, cost-effective, and offer value for our community.

Accountability for achieving this Delivery Program rests squarely with Council. We will report back to our community on what has been achieved and keep you informed along the way through our six-monthly progress reports and Annual Report. We invite you to stay involved and engage with us on these important projects.

Cr Neville Kschenka
Mayor

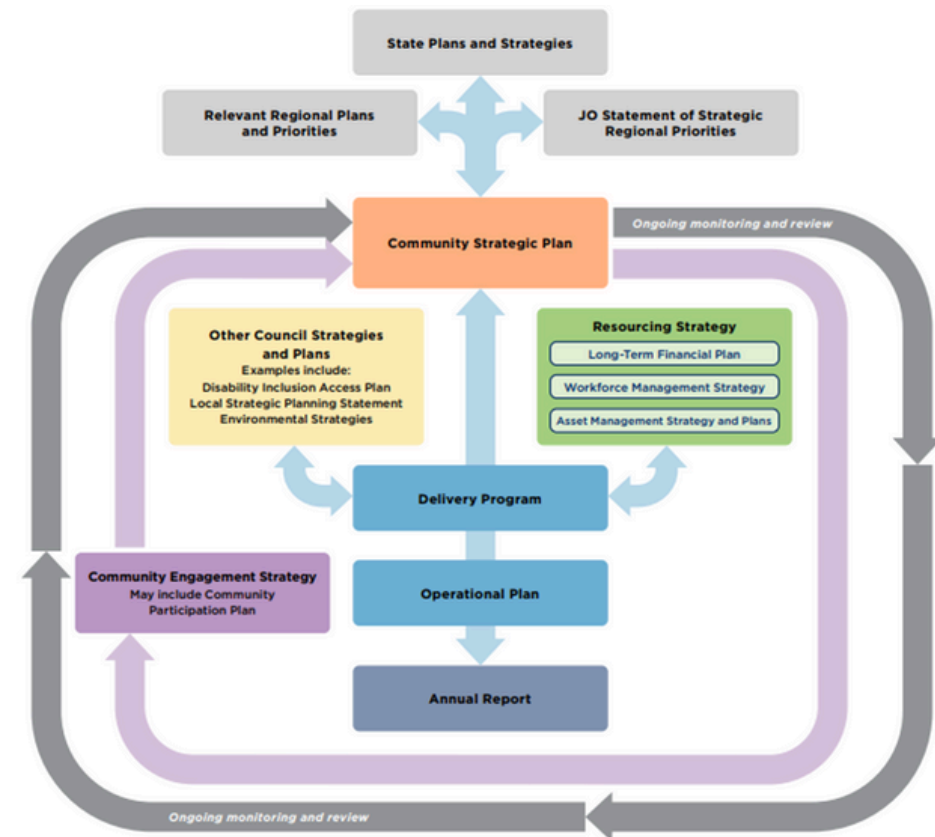
Integrated Planning and Reporting

Under the Local Government Act 1993, Narrandera Shire Council is required to undertake long-term strategic planning, informed by comprehensive community engagement, known as the Integrated Planning and Reporting (IP&R) framework.

This process supports Council in developing a clear vision for our community's future and provides a roadmap for delivering community priorities in a sustainable manner.

The Community Strategic Plan sits at the heart of our IP&R framework and informs all long-term planning for the future of the Narrandera Shire local government area. While Council has a custodial role to play in preparing and reporting on this plan, all members of our community – as well as other stakeholders, such as State and Federal Governments – have a role to play in achieving our vision and strategic priorities.

This Delivery Program identifies the principal activities to be undertaken by Council to perform all its functions – including strategies established by the Community Strategic Plan. All plans, projects, activities, and funding allocations made by Council over the four-year term must be directly linked to this Delivery Program.



Community Strategic Plan

The Community Strategic Plan is the highest-level plan that Council prepares through its IP&R framework. The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. All other strategies developed as part of the IP&R framework relate to, and support, the Community Strategic Plan.

Community Engagement Strategy

The Community Engagement Strategy outlines how Council engages with the Narrandera Shire community and other stakeholders to develop the Community Strategic Plan, as well as other plans, policies, programs and key activities undertaken from time-to-time.

Delivery Program (this document)

The Delivery Program is prepared by the incoming governing body and identifies the principal activities and functions to be undertaken by Council to perform all its functions - including the strategies established by the Community Strategic Plan - using the resources identified in the Resourcing Strategy. All plans, projects, activities, and funding allocations made by Council over its four-year term must be directly linked to the Delivery Program.

Resourcing Strategy

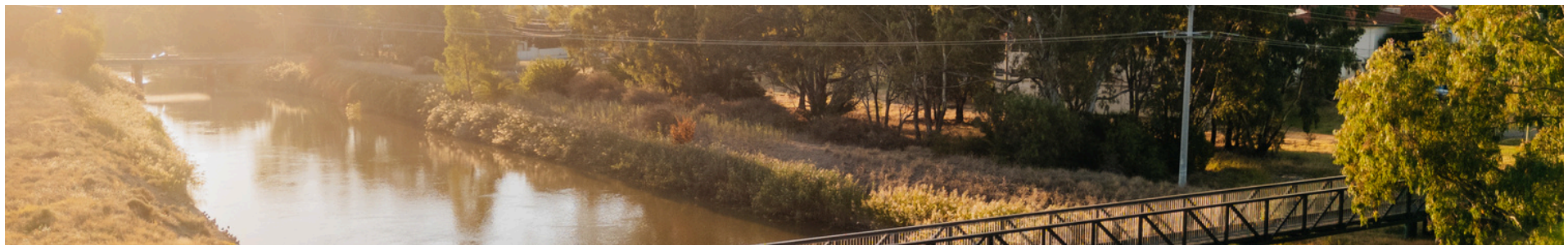
The Resourcing Strategy demonstrates how the four-year Delivery Program and annual Operational Plans will be resourced from an asset, financial and workforce perspective. The Resourcing Strategy comprises three individual, but related, plans: the Strategic Asset Management Plan, Long-Term Financial Plan, and Strategic Workforce Management Plan.

Operational Plans

Annual Operational Plans support the four-year Delivery Program. The Operational Plan outlines the individual projects and actions that will be undertaken in a specific financial year to achieve the commitments made in the Delivery Program. The Operational Plan includes Council's Budget for that financial year, and details the rates, fees and charges to be levied by Council during that year.

Informing strategies

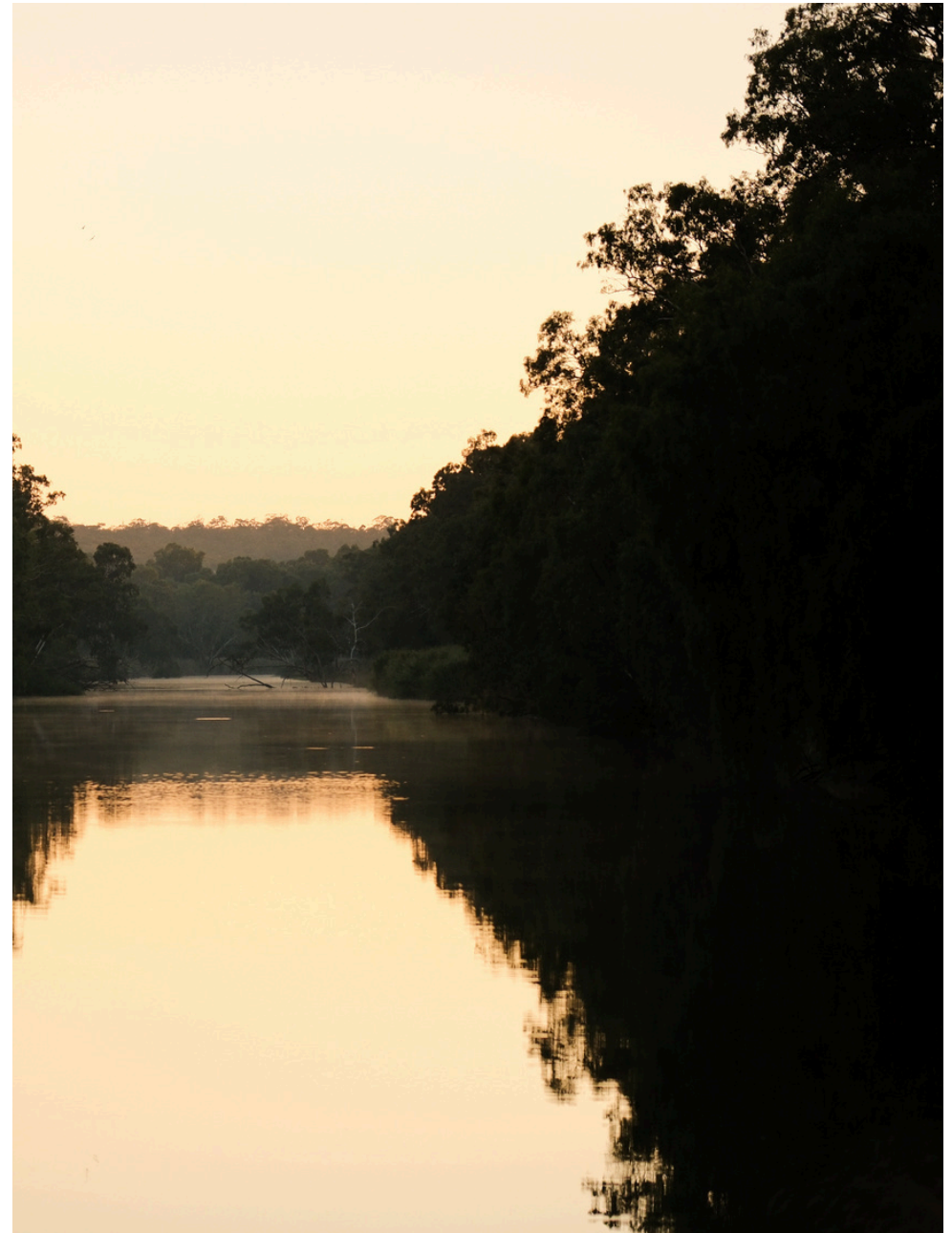
Council develops a range of other strategies to inform our IP&R framework and guide the priorities and actions in our four-year Delivery Program and annual Operational Plan. Some strategies, such as our Economic Development Strategy and Destination Management Plan, are externally focused, whereas others, such as our ICT Strategy, are internally focused.



Reporting our progress

Reporting is a key element of the IP&R framework. We use a variety of tools to report our progress in achieving this Community Strategic Plan and implementing the Delivery Program, as well as our financial performance against the annual Budget and Long-Term Financial Plan.

- Quarterly Budget Review (QBR) Statements: Council prepares a Quarterly Budget Review Statements three times each year (first, second and third quarters) which shows, by reference to the estimate of income and expenditure set out in the statement of Council's Revenue Policy in the Operational Plan for the relevant year; a revised estimate of the income and expenditure for that year.
- Delivery Program Progress Reports: Every six months, Council prepares a report detailing our progress in achieving the principal activities detailed in the Delivery Program.
- Annual Reports: Within five months of the end of each financial year, Council prepares an Annual Report, which includes a copy of our audited financial reports. The Annual Report details our progress in implementing the Delivery Program and the activities we have undertaken to deliver on the objectives of the Community Strategic Plan.
- State of our Shire Report: Tabled at the first meeting of the newly elected council, the State of our Shire Report provides an update on our progress in implementing the Community Strategic Plan over the Council term, as well as the results and outcomes the implementation of the Community Strategic Plan has had for our community.



Our Narrandera Shire

Situated on the Murrumbidgee River at the heart of the Riverina region of south-west New South Wales, the Narrandera Shire local government area is strategically located between Sydney and Melbourne and offers the best of country living.

Located at the intersection of the Newell and Sturt Highways, Narrandera Shire is well connected to the Riverina's major regional centres of Albury, Griffith, and Wagga Wagga. The Narrandera-Leeton Airport, located on the outskirts of Narrandera, is serviced by Regional Express Airlines with regular return flights to Sydney.

Home to a permanent resident population of approximately 5,700 people, Narrandera Shire covers an area of around 4,118 square kilometres and offers a unique combination of rural, agricultural and natural landscapes. Narrandera Shire includes the township of Narrandera and rural villages of Barellan, Binya and Grong Grong, as well as 15 other rural localities.

Narrandera Shire has a strong Indigenous heritage, with the Wiradjuri people having lived in the region for thousands of years. Today, around 12.7 per cent of residents identify as either Aboriginal or Torres Strait Islander, significantly higher than the New South Wales average of 3.4 per cent.

Narrandera, which serves as the administrative centre and the key commercial and services hub of the Shire, is a key regional hub with a rich historical heritage. European settlement dates from the 1830s, with land along the Murrumbidgee River used mainly for farming. The village of Narrandera was established in the 1860s with significant growth seen in the 1880s due to the arrival of the railway and timber milling. Narrandera and areas along the Murrumbidgee River again saw significant growth when the Murrumbidgee Irrigation Area was developed allowing land to be used for more intensive farming such as rice and citrus fruits.

The Murrumbidgee River affords Narrandera Shire a unique combination of agricultural, rural, and natural landscapes. The area is renowned for its cultural significance, including several heritage-listed buildings that reflect its development over time. Agriculture has always been a cornerstone of the Shire's economy, with fertile soils along the Murrumbidgee River supporting the production of a range of crops, including cotton, rice, cereals, and various horticultural products. Livestock farming, particularly sheep and cattle, also plays an important role in the local economy. In recent years, Narrandera Shire has supported a growing visitor economy, with visitors drawn to the natural beauty of the area, our historical and cultural attractions, and our rich Wiradjuri heritage.



Our Councillors



Cr Neville Kschenka
OAM, Mayor



Cr Sue Ruffles
Deputy Mayor



Cr Jenny Clarke
OAM



Cr Peter Dawson



Cr Cameron Lander



Cr Tracey Lewis



Cr Braden Lyons



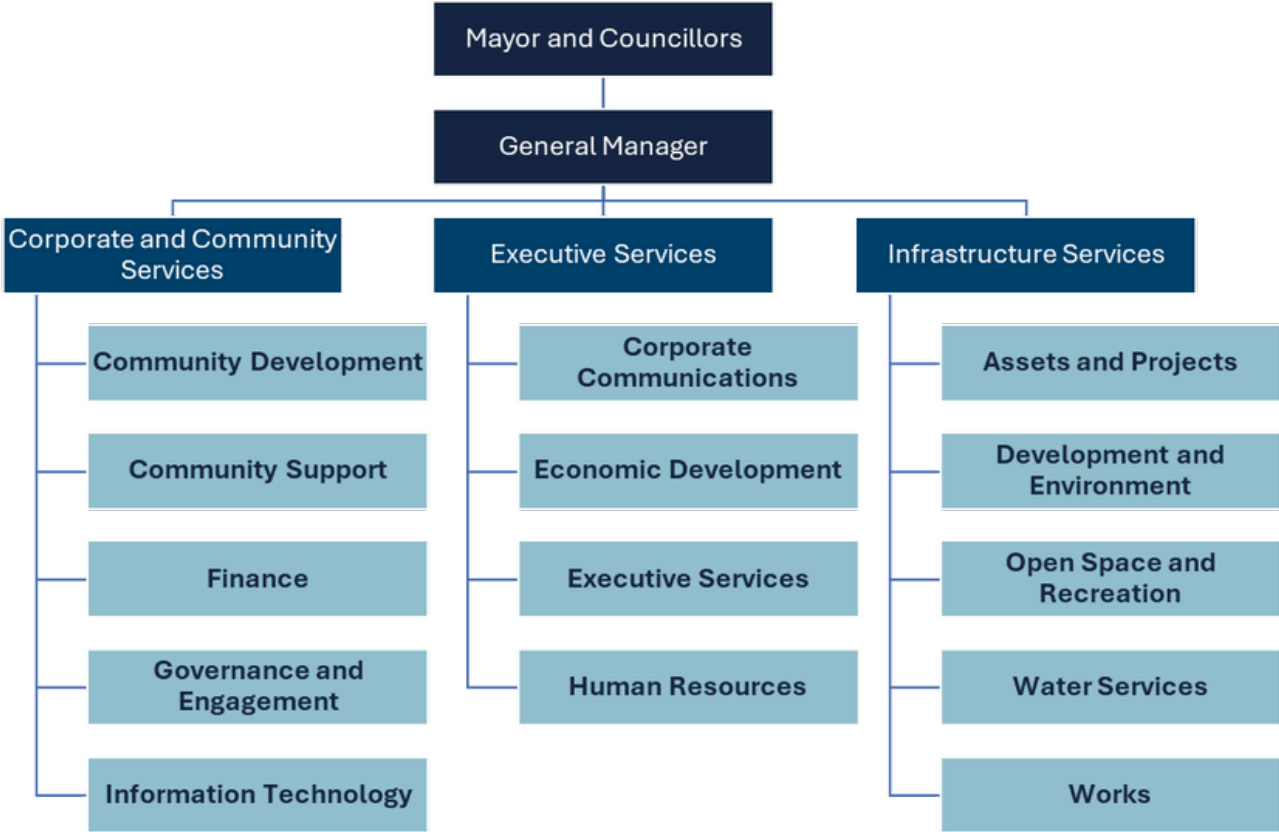
Cr Bob Manning



Cr Cameron Rouse

Our Organisation

Council’s General Manager is responsible for the efficient and effective operation of our organisation and ensuring the implementation of Council’s decisions, strategies, policies and programs. Council’s organisation is currently structured into three Directorates, each of which is responsible for delivering different services to our customers and community.



Our Services

Narrandera Shire Council delivers a wide range of services to our community every day. Service delivery has long since evolved beyond the traditional narrow emphasis on ‘roads, rates and rubbish’ towards broader objectives to promote the social, economic, environmental, and cultural wellbeing of the Narrandera Shire and our community.

Services delivered by Council can be broadly categorised as either ‘mandatory’ or ‘discretionary’. Services which Council is legally required to deliver to our community are referred to as mandatory (or ‘core’), whereas those which Council chooses to deliver are known as discretionary (or ‘non-core’) services.

Over the four-year life of this Delivery Program, Council will continue to deliver services to our community to assist in achieving the vision of our Community Strategic Plan and the strategies set out in this Delivery Program. In line with our legislative obligations – and reflective of good public administration – we will continually review our services to ensure they are appropriate, effective and efficient.

The below list provides an overview of the service areas provided by Council:

- Arts and Culture
- Biosecurity
- Brand and Communications
- Building Certification
- Business and Industry Development
- Caravan Park
- Cemeteries
- CCTV
- Community Inclusion and Social Justice
- Community Transport
- Corporate Governance
- Corporate Planning and Performance
- Councillor and Executive Support
- Customer Services
- Destination Marketing
- Development Assessment
- Emergency Services Support
- Environmental Health
- Events
- Facilities and Amenities
- Financial Services
- Financial Strategy and Performance
- Fleet
- Human Resources
- IT Hardware
- IT Systems and Applications
- Library Services
- Narrandera-Leeton Airport
- Parks and Gardens
- Procurement
- Property and Buildings
- Public Swimming Pools
- Records Management
- Risk, Assurance and Improvement
- Road Safety
- Sealed Roads
- Sportsgrounds
- Strategic Planning
- Unsealed Roads
- Urban Stormwater
- Visitor Services
- Waste Management
- Water Supply
- Work Health and Safety

Service Reviews, Internal Audits and Continuous Improvements

Narrandera Shire Council is committed to fostering a culture of continuous improvement across our organisation and operations, to ensure that our services are efficient, effective, affordable, and in line with changing community needs.

In line with the Integrated Planning and Reporting (IP&R) framework and the expectations of the NSW Office of Local Government, this Delivery Program includes details of Council's service reviews, internal audits, and improvement initiatives. These activities are designed to:

- Ensure service appropriateness: Align services and service levels with community needs and priorities, adapting to future demands, changes and opportunities as they emerge.
- Enhance service effectiveness: Deliver targeted, high-quality services through innovative, best-practice approaches.
- Improve resource efficiency: Optimise the use of resources to achieve financial sustainability and redirect savings to enhance services.

Service Reviews

Council will undertake targeted service reviews to examine their performance and cost effectiveness. These reviews will assess alignment with strategic priorities, community expectations, and sector better practice. Findings from service reviews will inform decisions around improving service delivery, service levels, refining processes, and exploring alternative service delivery models to ensure ongoing value and responsiveness. Individual service reviews will be

programmed via our annual Operational Plans and reported on through our Annual Report.

Internal Audits

Council will undertake internal audits in line with Internal Audit Program. Whereas service reviews focus on service efficiency, effectiveness and affordability; internal audits focus on key governance, financial and operational risks and assessing our controls to manage those risks. The Internal Audit Program is designed to provide independent assurance, promote accountability, and ensure compliance with legislative obligations.

Audit outcomes and follow-up management actions will be monitored and reported to Council's Audit, Risk and Improvement Committee. The Audit, Risk and Improvement Committee will also receive regular updates on Council's service reviews, IP&R progress, risk management and continuous improvement initiatives.

Continuous Improvement

Beyond formal reviews and audits, Council will support a culture of continuous improvement through staff and community engagement and ongoing customer feedback. These initiatives will encourage innovation, streamline internal processes, and improve service quality and customer experience across all areas of Council's organisation and operations.

Delivery Program 2025-2029

Our Delivery Program has been structured to address the five key objectives of the Narrandera Shire Community Strategic Plan, illustrated below.

Our Leadership

Our Shire has strong, responsible and trusted leadership.

Our Community

Our community is connected, vibrant and healthy.

Our Environment

Our natural and built environments are valued, well-managed and liveable.

Our Economy

Our economy is thriving, diverse and provides opportunities for businesses, workers and visitors.

Our Community

Our infrastructure is reliable, efficient, and meets our needs.

Each focus area is presented separately, building on the Community Strategic Plan objectives and linking them with Council’s principal activities, adopted strategies, and customer satisfaction measures. The Operational Plan then further describes the annual actions and budget under the principal activities.

The below section explains each part of the Delivery Program to help understand how to read and interpret the coming pages.

Services delivered

These are the core ongoing services that Council provides to our customers and community. They include essential functions that our community relies on, as well as the key inputs to deliver on the principal activities, priorities and actions. While these services align with the strategic objectives, they are delivered on an ongoing basis, operating beyond specific projects or actions.

Supporting strategic plans

This section shows how each focus area aligns with other strategies and plans adopted by Council. It ensures that informing strategies are effectively integrated, with many actions from our annual Operational Plan drawn directly from these strategies.

Community satisfaction measures

These indicators track progress against each focus area and help determine whether actions are achieving their intended results and contributing to customer satisfaction. Progress will be monitored via our biannual Community Satisfaction Surveys, which are undertaken by an independent market research firm.

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Our Leadership

OUR OBJECTIVE

Our Shire has strong, responsible and trusted leadership

Strategies to achieve our objective

- 1.1. Model bold and transparent leadership
- 1.2. Engage diverse voices to plan for the future
- 1.3. Demonstrate good governance.
- 1.4. Deliver efficient and responsive civic services.

Services we deliver to achieve our objective

- Brand and Communications
- Corporate Governance
- Corporate Planning and Performance
- Councillor and Executive Support
- Customer Services
- Financial Services
- Financial Strategy and Performance
- Fleet
- Human Resources
- IT Hardware
- IT Systems and Applications
- Procurement

- Property and Buildings
- Records Management
- Risk, Assurance and Improvement
- Work Health and Safety

Supporting strategic plans

- Corporate Governance Framework
- Equal Employment Opportunity (EEO) Management Plan
- ICT Strategy
- Internal Audit Plan
- Long-Term Financial Plan
- Risk Management Framework
- Strategic Workforce Management Plan

Measuring community satisfaction

Community Satisfaction – Our Leadership		
Measure	Baseline*	Target
Council's customer service	79%	Increasing
Ease of engaging with elected Councillors	74%	Increasing
Transparency of Council decision-making	61%	Increasing
Opportunity to participate in Council decision-making	60%	Increasing
*2021 Customer Satisfaction Survey results used as baseline, showing % as favourable.		

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Action Plan**Strategy 1.1 Model bold and transparent leadership.**

Activity		1.1.1. Provide open and transparent decision-making and undertake the civic duties of Council with professionalism and integrity.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.1.1.1	Facilitate the effective operation of Council's governing body in accordance with legislative requirements.	Meetings held/ 10 per year	Executive Services	✓	✓	✓	✓
1.1.1.2	Design and deliver a Councillor Professional Development Program in line with legislative requirements.	Councillor Professional Development Program/ delivered	Executive Services	✓	✓	✓	
1.1.1.3	Design and deliver a Councillor Induction Program in line with legislative requirements.	Councillor Induction Program/ delivered	Executive Services				✓

Activity		1.1.2. Foster quality partnerships and provide strong representation for Narrandera Shire at the regional, state and federal levels.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.1.2.1	Actively participate in and represent local interests via the Riverina and Murray Joint Organisation (RAMJO).	RAMJO membership/ maintained	Executive Services	✓	✓	✓	✓
1.1.2.2	Actively participate in and represent local interests via Local Government NSW (LGNSW).	LGNSW membership/ maintained	Executive Services	✓	✓	✓	✓
1.1.2.3	Actively participate in and represent local interests via the NSW Country Mayors Association.	NSW CMA membership/ maintained	Executive Services	✓	✓	✓	✓

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Activity		1.1.3. Effectively communicate with our customers and community in a direct, timely and accessible manner.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.1.3.1	Prepare and distribute a monthly community newsletter to effectively promote Council's decisions, services, programs and projects to customers and community.	Community Newsletter distributed/ Monthly	Executive Services	✓	✓	✓	✓
1.1.3.2	Manage, maintain and grow Council's social media presence to effectively communicate with customers and community.	Facebook and LinkedIn engagement/ Increasing	Executive Services	✓	✓	✓	✓

Strategy 1.2. Engage diverse voices to plan for the future.

Activity		1.2.1. Provide effective long-term direction for the community via the Integrated Planning and Reporting framework.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.2.1.1	Review and update the Community Strategic Plan in line with legislative requirements.	CSP adopted/ 30 June	Governance and Engagement				✓
1.2.1.2	Review and update the Long-Term Financial Plan in line with legislative requirements.	LTFP adopted/ 30 June	Finance	✓	✓	✓	✓
1.2.1.3	Review and update the Strategic Asset Management Plan in line with legislative requirements.	SAMP adopted/ 30 June	Assets and Projects				✓
1.2.1.4	Review and update the Strategic Workforce Management Plan in line with legislative requirements.	WMP adopted/ 30 June	Human Resources				✓

Delivery Program 2025/26 – 2028/29 – Public Exhibition

1.2.1.5	Develop our four-year Delivery Program in line with legislative requirements.	Delivery Program adopted/ 30 June	Governance and Engagement				✓
1.2.1.6	Develop our annual Operational Plan & Budget in line with legislative requirements.	Operational Plan & Budget adopted/ 30 June	Governance and Engagement	✓	✓	✓	✓
1.2.1.7	Produce the Annual Report in line with legislated requirements.	Annual Report endorsed/ 30 November	Governance and Engagement	✓	✓	✓	✓

Activity		1.2.2. Actively engage with our community to understand their aspirations and inform our decision-making.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.2.2.1	Undertake Community Satisfaction Survey to inform the legislative review of the Community Strategic Plan.	Survey/ undertaken	Governance and Engagement			✓	
1.2.2.2	Review Council's Committee Framework to ensure it is fit-for-purpose and aligns with community expectations.	Committee Framework review/ completed	Governance and Engagement			✓	

Strategy 1.3. Demonstrate good governance.

Activity		1.3.1. Build strong financial sustainability and prudently manage our expenditure.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.3.1.1	Monitor Council's financial performance and expenditure via Quarterly Budget Review Reviews.	QBRs completed/ Three per annum	Finance	✓	✓	✓	✓
1.3.1.2	Prepare and submit audited Financial Statements in line with legislative requirements.	External audit completed/ 30 November	Finance	✓	✓	✓	✓

Delivery Program 2025/26 – 2028/29 – Public Exhibition

1.3.1.3	Ensure adequate and appropriate internal controls are in place for all financial management and purchasing functions.	Internal controls/ reviewed and implemented	Finance	✓	✓	✓	✓
1.3.1.4	Maintain cash flow and maximise Council's return on investment within the risk parameters provided by the Office of Local Government.	Investment returns/ met	Finance	✓	✓	✓	✓
1.3.1.5	Collect all rates and annual charges in line with payment requirements and undertake debt recovery action for outstanding accounts.	Percentage of rates and annual charges outstanding/ <5%	Finance	✓	✓	✓	✓
1.3.1.6	Review Council's Procurement Framework to reflect best practice and legislative requirements.	Procurement Framework/ reviewed	Governance and Engagement		✓		

Activity		1.3.2. Develop and embed a robust governance and integrity framework.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.3.2.1	Develop, maintain and regularly review Council's Delegations Register.	Delegations Register reviewed/ Quarterly	Governance and Engagement	✓	✓	✓	✓
1.3.2.2	Develop, maintain and regularly review Council's <i>Government Information (Public Access)</i> ("GIPA") framework.	Agency Information Guide reviewed/ 30 June	Governance and Engagement	✓	✓	✓	✓
1.3.2.3	Develop, maintain and regularly review Council's GIPA Register.	GIPA Register reviewed/ 30 June	Governance and Engagement	✓	✓	✓	✓
1.3.2.4	Develop, maintain and regularly review Council's Contracts Register.	Contracts Register published to Council's website/ within 20 days of awarding	Finance	✓	✓	✓	✓

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Activity		1.3.3. Develop and embed a robust risk management and internal audit framework.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.3.3.1	Facilitate the effective operation of Council's Audit, Risk and Improvement Committee.	Meetings held/ Five per year	Governance and Engagement	✓	✓	✓	✓
1.3.3.2	Undertake internal audits in line with Internal Audit Program.	Internal audits/ completed	Governance and Engagement	✓	✓	✓	✓
1.3.3.3	Develop and implement an effective Risk Management framework to ensure risks are identified and controlled.	Risk Management registers/ updated quarterly	Human Resources	✓	✓	✓	✓
1.3.3.4	Continually strengthen Council's Risk Management Framework and identify opportunities for improvement.	Statewide Mutual Continuous Improvement Programme/ completed each year	Human Resources	✓	✓	✓	✓
1.3.3.5	Implement regular Cyber Security Awareness Training for all staff and Councillors.	Cyber Security Awareness Training/ completed each year	Information Technology	✓	✓	✓	✓
1.3.3.6	Achieve and maintain Maturity Level One in line with the Australian Cyber Security Centre's Essential Eight Maturity Model.	Essential Eight Maturity Level One/ achieved and maintained	Information Technology		✓	✓	✓
1.3.3.7	Implement and maintain payment protection software to mitigate the risk of payment error, fraud and cybercrime.	Eftsure system/ implemented and maintained	Finance	✓	✓	✓	✓

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Strategy 1.4. Deliver efficient and responsive civic services.

Activity		1.4.1. Provide professional, timely and consistent customer service and continuously improve our customer experience.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.4.1.1	Ensure customer requests and enquiries are processed in line with the Customer Service Charter.	Customer Service Charter targets/ met	Governance and Engagement	✓	✓	✓	✓
1.4.1.2	Develop a Customer Experience Strategy.	Customer Experience Strategy/ developed	Governance and Engagement				✓
1.4.1.3	Regularly review corporate website content to ensure information on Council's services, programs, projects, and events is accurate and accessible.	Website pages reviewed/ 5 per quarter	Executive Services	✓	✓	✓	✓
1.4.1.4	Digitise all customer forms and publish to corporate website to support improved customer experience.	Customer forms/ digitised	Information Technology	✓			

Activity		1.4.2. Strive for continuous improvement and improved efficiency across our organisation, operations and services.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.4.2.1	Undertake service reviews in line with Council's Service Review Program.	Service reviews delivered/ One per year	Governance and Engagement	✓	✓	✓	✓
1.4.2.2	Review Council's ICT Strategy	Strategy/ reviewed	Information Technology			✓	
1.4.2.3	Complete implementation of the MagiQ Cloud Enterprise Resource Planning (ERP) system.	ERP implementation/ completed	Information Technology	✓			

Delivery Program 2025/26 – 2028/29 – Public Exhibition

1.4.2.4	Undertake a Business Applications and Systems Review.	Business Applications and Systems Review/ undertaken	Information Technology		✓		
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Activity		1.4.3. Attract, develop and retain a skilled, capable and engaged workforce.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.4.3.1	Regularly report on the implementation of Strategic Workforce Management Plan.	Reports provided to Executive/ Quarterly	Human Resources	✓	✓	✓	✓
1.4.3.2	Facilitate bi-annual Employee Engagement Survey to support employee feedback and inform workforce planning.	Employee Engagement Survey/ delivered	Human Resources	✓		✓	

Activity		1.4.4. Foster a safe, inclusive and respectful workplace.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
1.4.4.2	Facilitate an Employee Health and Wellbeing Program.	Program/ delivered	Human Resources	✓	✓	✓	✓
1.4.4.3	Provide independent support to employees via the Employee Assistance Program.	EAP/ provided	Human Resources	✓	✓	✓	✓

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Our Community

OUR OBJECTIVE

Our community is connected, vibrant and healthy.

Strategies to achieve our objective

- 2.1. Champion respect and wellbeing so everyone feels safe.
- 2.2. Promote active and healthy living.
- 2.3. Strengthen social connections, cultural identity, and inclusion.
- 2.4. Deliver accessible and quality health and community services.

Services we deliver to achieve our objective

- Arts and Culture
- CCTV
- Commonwealth Home Support Program (CHSP)
- Community Inclusion and Social Justice
- Community Transport
- Emergency Services Support
- Events
- Facilities and Amenities
- Library Services
- Parks and Gardens
- Public Swimming Pools
- Road Safety
- Sportsgrounds

Supporting strategic plans

- Arts and Culture Strategy
- Disability Inclusion Action Plan

Measuring community satisfaction

Community Satisfaction – Our Community		
Measure	Baseline*	Target
Community events	92%	Steady
Disability inclusion	83%	Steady
Library services	95%	Steady
Parks and open spaces	96%	Steady
Sport and recreation facilities	95%	Steady
Youth activities	70%	Increasing
*2021 Customer Satisfaction Survey results used as baseline, showing % as favourable.		

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Action Plan

Strategy 2.1. Champion respect and wellbeing so everyone feels safe.

Activity		2.1.1. Promote safety across the Narrandera Shire.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
2.1.1.1	Deliver and maintain CCTV coverage to provide safe facilities and public spaces.	CCTV network/ maintained	Information Technology	✓	✓	✓	✓
2.1.1.2	Promote awareness of family and domestic violence.	DV awareness initiatives/ delivered	Community Support	✓	✓	✓	✓
2.1.1.3	Implement Transport for NSW road safety programs	Road safety programs/ delivered	Projects and Assets	✓	✓	✓	✓

Strategy 2.2. Promote active and healthy living.

Activity		2.2.1. Provide sport, recreation and play space facilities that promote active and healthy living.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
2.2.1.1	Operate and maintain sporting facilities in line with identified community needs.	Sporting facilities/ operated and maintained	Open Space and Recreation	✓	✓	✓	✓
2.2.1.2	Operate and maintain Barellan Memorial Swimming Pool in accordance with agreed levels of service.	Agreed levels of service/ met	Open Space and Recreation	✓	✓	✓	✓
2.2.1.3	Operate and maintain Lake Talbot Water Park in accordance with agreed levels of service.	Agreed levels of service/ met	Open Space and Recreation	✓	✓	✓	✓

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2.2.1.4	Maintain playgrounds in line with industry standards and community needs.	Industry standards/ met	Open Space and Recreation	✓	✓	✓	✓
2.2.1.5	Strengthen active transport routes, including cycleways, footpaths and walking tracks.	Grant funding opportunities/ investigated	Projects and Assets	✓	✓	✓	✓

Strategy 2.3. Strengthen social connections, cultural identity and inclusion.

Activity		2.3.1. Celebrate the history, heritage and culture of the Wiradjuri People and provide opportunities for reconciliation, interpretation and understanding.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
2.3.1.1	Recognise the contributions and service of local Indigenous Australians via the Wiradjuri Honour Wall.	Wiradjuri Honour Wall nominations processed/ consistent with Council policy	Executive Services	✓	✓	✓	✓
2.3.1.2	Support and promote NAIDOC Week celebrations in the Narrandera Shire.	NAIDOC Week celebrations/ held	Community Support	✓	✓	✓	✓

Activity		2.3.2. Deliver and support events, festivals and celebrations that foster community pride and a sense of belonging.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
2.3.2.1	Deliver annual Australia Day celebrations in the Narrandera Shire.	Australia Day celebrations/ delivered	Executive Services	✓	✓	✓	✓
2.3.2.2	Hold Citizenship Ceremonies to confer Australian Citizenship on eligible candidates, in line with Department of Home Affairs requirements.	Citizenship ceremonies/ held within six months of application received	Executive Services	✓	✓	✓	✓

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Activity		2.3.3. Encourage, support and recognise volunteerism and community participation.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
2.3.3.1	Recognise local heroes and volunteers through the Australia Day Awards Scheme also National Volunteer Week	Australia Day Awards Scheme and National Volunteer Day/ administered	Executive Services	✓	✓	✓	✓
2.3.3.2	Provide financial assistance to community groups, sporting clubs and not-for-profits to support them in delivering services, programs and events across the Narrandera Shire.	Financial Assistance Program/ delivered	Governance and Engagement	✓	✓	✓	✓

Activity		2.3.4. Foster a safe and inclusive community for people with disability.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
2.3.4.1	Review the Disability Inclusion Action Plan.	DIAP/ reviewed	Community Support				✓
2.3.4.2	Regularly report on the implementation of the Disability Inclusion Action Plan.	Progress reports provided to Council/ every six months	Community Support	✓	✓	✓	✓

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Strategy 2.4. Deliver accessible and quality health and community services.

Activity		2.4.1. Provide accessible and quality community transport and home support programs.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
2.4.1.1	Operate and provide Community Transport services to eligible customers.	Community Transport service levels/ maintained	Community Support	✓	✓	✓	✓
2.4.1.2	Operate and provide Commonwealth Home Support Program (CHSP) services to eligible customers	CHSP service levels/ maintained	Community Support	✓	✓	✓	✓
2.4.1.3	Manage NSW Government funding agreements and grant acquittals for compliance.	Funding agreements reporting and acquittals/ compliant	Community Support	✓	✓	✓	✓

Activity		2.4.2. Provide accessible and quality library services and programs.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
2.4.2.1	Operate the Narrandera Library and mobile library service to meet established service levels.	Narrandera Library service levels/ maintained	Community Development	✓	✓	✓	✓
2.4.2.2	Actively participate in the Western Riverina Libraries partnership.	Western Riverina Libraries membership/ maintained	Community Development	✓	✓	✓	✓
2.4.2.3	Maintain membership of the NSW Public Libraries Association.	NSW Public Libraries Association membership/ maintained	Community Development	✓	✓	✓	✓
2.4.2.4	Actively develop membership of the Narrandera Library	Library membership/ 1% increase per annum	Community Development	✓	✓	✓	✓

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2.4.2.5	Deliver engaging library programs and events that support social interaction and encourage lifelong learning.	Library programs and events/ One per month	Community Development	✓	✓	✓	✓
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Activity		2.4.3. Support the delivery of quality health services in Narrandera Shire.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
2.4.3.1	Provide financial assistance to medical doctors relocating to the Narrandera Shire.	Doctor Attraction Incentives provided/ consistent with Council policy	Community Support	✓	✓	✓	✓

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Our Environment

OUR OBJECTIVE

Our natural and built environments are valued, well-managed and liveable.

Strategies to achieve our objective

- 3.1. Protect and enhance our natural environment, biodiversity and waterways.
- 3.2. Plan and develop a functional built environment.
- 3.3. Manage water and waste wisely for long-term sustainability.
- 3.4. Build resilience to climate change, natural shocks and disasters.

Services we deliver to achieve this Objective

- Biosecurity
- Building Certification
- Cemeteries
- Development Assessment
- Environmental Health
- Parks and Gardens
- Waste Management
- Strategic Planning

Supporting strategic plans

- Waste Management Strategy
- Weeds Action Plan
- Plans of Management

Measuring community satisfaction

Community Satisfaction – Our Environment		
Measure	Baseline*	Target
Cemeteries	87%	Steady
Waste management	88%	Steady
*2021 Customer Satisfaction Survey results used as baseline, showing % as favourable.		

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Action Plan**Strategy 3.1. Protect and enhance our natural environment, biodiversity and waterways.**

Activity		3.1.1. Support healthy ecosystems and identify and manage threats to local flora, fauna and ecology.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.1.1.1	Monitor the control of priority weeds on public land under the <i>Biosecurity Act 2015</i> .	Public land inspections/ inspections per month	Open Space and Recreation	✓	✓	✓	✓
3.1.1.2	Monitor the control of priority weeds on private land under the <i>Biosecurity Act 2015</i> .	Private property inspections/ inspections per month	Open Space and Recreation	✓	✓	✓	✓
3.1.1.4	Conduct community education activities to improve weed management and control.	Community education activities/ delivered	Open Space and Recreation	✓	✓	✓	✓
3.1.1.5	Support the annual Koala Count to monitor the health and size of Narrandera's Koala colony.	Koala Count/ delivered	Economic Development	✓	✓	✓	✓

Activity		3.1.2. Preserve and maintain areas of high natural value, heritage objects and places of interest.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.1.2.1	Facilitate a Heritage Advisory Service to support the management and preservation of local heritage.	Heritage Advisory Service/ maintained	Development and Environment	✓	✓	✓	✓

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Activity		3.1.3. Effectively manage and maintain our cemeteries, public lands and reserves.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.1.3.1	Manage and maintain cemeteries in accordance with the <i>Public Health Act 2010</i> .	Annual maintenance program/ delivered	Open Space and Recreation	✓	✓	✓	✓
3.1.3.2	Develop and maintain Plans of Management for all Council-owned land classified as community land.	Plans of Management/ adopted and maintained	Open Space and Recreation	✓	✓	✓	✓
3.1.3.3	Develop and maintain Plans of Management for all Council-managed Crown land classified as community land.	Plans of Management/ adopted and maintained	Open Space and Recreation	✓	✓	✓	✓

Strategy 3.2. Plan and develop a functional built environment.

Activity		3.2.1. Deliver efficient and effective development planning services.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.2.1.1	Receive and assess Development Applications.	Received and assessed/ legislated timeframes	Development and Environment	✓	✓	✓	✓
3.2.1.2	Receive and assess Construction Certificates.	Received and assessed/ 20 days	Development and Environment	✓	✓	✓	✓
3.2.1.3	Receive and assess Complying Development Certificates.	Received and assessed/ legislated timeframes	Development and Environment	✓	✓	✓	✓
3.2.1.4	Receive and assess Planning Certificates.	Received and assessed/ 10 days	Development and Environment	✓	✓	✓	✓
3.2.1.5	Regularly report on Council's performance in undertaking development planning services.	Reports provided to Council/ Monthly	Development and Environment	✓	✓	✓	✓

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Activity		3.2.2. Ensure land is suitably zoned, sized and located to facilitate and variety of housing types and densities.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.2.2.1	Optimise land use planning instruments supporting population, employment, business and industry growth.	Local Environmental Plan, Local Strategic Planning Statement and Development Control Plan/ reviewed	Development and Environment	✓	✓		

Activity		3.2.3. Provide and deliver effective regulatory, compliance and enforcement services.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.2.3.1	Carry out food premises inspections to ensure compliance with the <i>Food Act 2003</i> .	Food premises inspection per year/ statistics reported annually	Development and Environment	✓	✓	✓	✓
3.2.3.2	Register, licence and inspect onsite sewerage treatment systems.	On-site systems inspected in accordance with risk rating/ statistics reported annually	Development and Environment	✓	✓	✓	✓
3.2.3.3	Administer companion animal registrations, respond to companion animal noise complaints, and impound animals and stray stock as required	Community education activities, response to complaints or attacks/ statistics reported to Council per month	Development and Environment	✓	✓	✓	✓
3.2.3.4	Review and adopt Council's Companion Animal Management Plan.	Companion Animal Management Plan/ reviewed	Development and Environment	✓			

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Strategy 3.3. Manage water and waste wisely for long-term sustainability.

Activity		3.3.1. Provide and deliver regular and efficient waste and recycling services.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.3.1.1	Provide domestic waste collection and recycling services.	Agreed levels of service/ met	Development and Environment	✓	✓	✓	✓
3.3.1.2	Provide a commercial waste collection service.	Agreed levels of service/ met	Development and Environment	✓	✓	✓	✓
3.3.1.3	Introduce FOGO collection service by 2030 in line with legislative requirements.	FOGO collection service/ introduced	Development and Environment				✓

Activity		3.3.2. Promote sustainable housing design, energy efficiency and water efficiency.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.3.2.1	Assess development applications and complying development certificates in accordance with BASIX requirements.	Number of assessments/types of sustainability conditions required	Development and Environment	✓	✓	✓	✓

Activity		3.3.3. Promote recycling, reusing and waste reduction.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.3.3.4	Undertake community education and engagement to promote recycling.	Community education program/ delivered	Development and Environment	✓	✓	✓	✓
3.3.3.5	Undertake community education and engagement to promote introduction of FOGO collection service.	Community education program/ delivered	Development and Environment			✓	✓

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Strategy 3.4. Build resilience to climate change, natural shocks and disasters.

Activity		3.4.1. Plan for and respond to climate change and disasters.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.4.1.1	Collaborate with service providers to be emergency response ready.	Number of mitigation measures or training/ a prepared workforce	Project and Assets	✓	✓	✓	✓
3.4.1.2	Develop and adopt a Disaster Adaption Plan.	Disaster Adaption Plan/ developed and adopted	Project and Assets		✓		
3.4.1.3	Regularly report on the implementation of the Disaster Adaption Plan.	Progress reports provided to Council/ Every six months	Project and Assets		✓	✓	✓

Activity		3.4.2. Identify and implement improvements to our services, facilities and operations to reduce emissions.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.4.2.1	Review and adopt Council's Climate Action Strategy.	Climate Action Strategy/ developed and adopted	Project and Assets		✓		
3.4.2.2	Implement and maintain a reporting tool displaying Council's emissions reductions.	Emissions reduction tool/ implemented and maintained	Projects and Assets		✓	✓	✓
3.4.2.3	Regularly report on the implementation of the Climate Action Strategy.	Progress reports provided to Council/ Every six months	Project and Assets	✓	✓	✓	✓
3.4.2.4.	Establish and maintain a Revolving Energy Fund.	Revolving Energy Fund/ established and maintained	Projects and Assets	✓	✓	✓	✓

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Activity		3.4.3. Support the delivery of emergency services.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
3.4.3.1	Provide financial support for Emergency Services in line with legislative requirements.	Emergency Services Levy/ provided	Finance	✓	✓	✓	✓
3.4.3.2	Participate in the Narrandera Local Emergency Management Committee (LEMC).	LEMC meetings/ attended	Project and Assets	✓	✓	✓	✓

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Our Economy

Our objective

Our economy is thriving, diverse and provides opportunities for businesses, workers and visitors.

Strategies to achieve our objective

- 4.1. Enhance Narrandera Shire’s appeal as a great place to live, learn, work and invest.
- 4.2. Grow tourism by showcasing Narrandera Shire’s attractions, events and experiences.
- 4.3. Support local businesses and industry to enable innovation and economic expansion.
- 4.4. Attract strategic investment and partnerships to create local jobs and business opportunities.

Services we deliver to achieve our objective

- Caravan Park
- Business and Industry Development
- Destination Marketing
- Visitor Services

Supporting strategic plans

- Destination Management Plan
- Economic Development Strategy
- Local Housing and Employment Zone Strategy

Measuring community satisfaction

Customer Satisfaction – Our Economy		
Measure	Baseline*	Target
Destination marking and visitor promotion	83%	Increasing
Facilitation of industrial development	67%	Increasing
Support for industry and businesses	62%	Increasing
*2021 Customer Satisfaction Survey results used as baseline, showing % as favourable.		

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Action Plan**Strategy 4.1. Enhance Narrandera Shire's appeal as a great place to live, learn, work and invest.**

Activity		4.1.1. Activate and beautify our town centres and public spaces.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
4.1.1.1	Identify and consider improvement and activation ideas for town centres to drive business and economic development.	Presentation of ideas to Council and community/projects that eventuate	Economic Development	✓	✓	✓	✓
4.1.1.2	Public spaces are well maintained and enhanced.	Asset condition maintained or improved/community satisfaction	Open Space and Recreation	✓	✓	✓	✓

Activity		4.1.2. Facilitate and incentivise residential development and housing growth.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
4.1.2.1	Regularly report on the implementation of the Narrandera Local Housing & Employment Zone Land Strategy.	Progress reports provided to Council/ Every six months	Development and Environment	✓	✓	✓	✓
4.1.2.2	Ensure adequate land supply for promoting economic growth and employment.	Continued development of Red Hill Industrial Estate/ allotments available for sale	Development and Environment	✓	✓	✓	✓
4.1.2.3	Lobby for the resolution of Aboriginal Land Claims for land required for future use as detailed in the Narrandera Local Housing & Employment Zone Land Strategy.	Lobbying/ maintained	Development and Environment	✓	✓	✓	✓

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Strategy 4.2. Grow tourism by showcasing Narrandera Shire's attractions, events and experiences.

Activity		4.2.1. Provide welcoming and engaging visitor information services.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
4.2.1.1	Operate the Narrandera Destination and Discovery Hub & Visitor Information Centre to meet established service levels.	Visitor Information Centre accreditation/ maintained	Economic Development	✓	✓	✓	✓
4.2.1.2	Promote Narrandera Shire through interactive and insightful displays at the Discovery Hub & Visitor Information Centre.	Visitor Information Centre patronage/approximately 18,000 visitors per annum	Economic Development	✓	✓	✓	✓

Activity		4.2.2. Develop a strong destination brand and effectively promote local visitor experiences, attributes and offerings.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
4.2.2.1	Develop and maintain the <i>Visit Narrandera</i> destination website.	Website/ developed	Economic Development	✓	✓	✓	✓
4.2.2.2	Partner with neighbouring councils to deliver the <i>Murrumbidgee Trails</i> destination marketing campaign.	Campaign/ delivered	Economic Development	✓	✓	✓	✓
4.2.2.3	Promote the Narrandera Arts & Community Centre as an arts event venue.	Exhibitions held/ Four per annum	Economic Development	✓	✓	✓	✓
4.2.2.4	Create, coordinate and expand tourism events and festivals.	Events Calendar/ developed and delivered	Economic Development	✓	✓	✓	✓

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Activity		4.2.3. Ensure appropriate wayfinding and consistent signage throughout Narrandera Shire.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
4.2.3.1	Maintain, renew and expand wayfinding and precinct signage throughout Narrandera Shire.	Signage/ installed	Economic Development	✓	✓	✓	✓

Strategy 4.3. Support local businesses and industry to enable innovation and economic expansion.

Activity		4.3.1. Support economic growth and employment diversification through new and existing businesses.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
4.3.1.1	Develop and maintain a Business Directory on Council's website.	Business Directory/ developed and maintained	Economic Development	✓	✓	✓	✓
4.3.1.2	Promote education, training programs and resources to develop Narrandera Shire's circular economy.	Training program/ delivered	Economic Development		✓		✓
4.3.1.3	Partner with the Narrandera Business Group to grow and develop the local business community.	Networking and training events delivered/ Two per annum	Economic Development	✓	✓	✓	✓
4.3.1.4	Investigate the feasibility of establishing a Business Accelerator Program (Business Hub) to support the local small business community.	Feasibility study/ completed	Economic Development		✓		

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Strategy 4.4. Attract strategic investment and partnerships to create local jobs and business opportunities.

Activity		4.4.1. Foster an environment that is conducive to public and private investment.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
4.4.1.1	Develop a Major Infrastructure Advocacy Plan and Prospectus.	Plan and Prospectus/ developed	Economic Development	✓			
4.4.1.2	Develop and activate the Red Hill Industrial Estate for job-creating enterprises.	Land sales/ completed	Economic Development	✓	✓	✓	✓
4.4.1.3	Investigate the feasibility of establishing a Transport and Logistics Hub to support key industry and grow investment and export opportunities.	Feasibility Study/ completed	Economic Development			✓	
4.4.1.4	Develop a Narrandera Airport Masterplan to identify constraints, opportunities and investment priorities for Narrandera Airport.	Masterplan/ developed	Economic Development			✓	

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Our Infrastructure

Our objective

Our infrastructure is reliable, efficient and meets our needs.

Strategies to achieve our objective

- 5.1. Improve our road network and transport infrastructure to ensure safety and connectivity.
- 5.2. Provide reliable waste, water, sewerage and stormwater infrastructure.
- 5.3. Improve public and community transport options to enhance access to regional centres.
- 5.4. Improve our internet and telecommunications infrastructure.

Services we deliver to achieve our objective

- Narrandera-Leeton Airport
- Sealed Roads
- Sewerage
- Unsealed Roads
- Urban Stormwater
- Water Supply

Supporting strategic plans

- Integrated Water Cycle Management Plan
- Strategic Asset Management Plan

Measuring community satisfaction

Community Satisfaction – Our Infrastructure		
Measure	Baseline*	Target
Narrandera-Leeton Airport	96%	Steady
Roads, local streets and lanes	69%	Increasing
Sewer services	84%	Steady
Stormwater services	68%	Increasing
Water supply	42%	Increasing
*2021 Customer Satisfaction Survey results used as baseline, showing % as favourable.		

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Action Plan

Strategy 5.1. Improve our road network and transport infrastructure to ensure safety and connectivity.

Activity		5.1.1. Construct, maintain and deliver a road transport network that meets current and future needs.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
5.1.1.1	Develop and deliver three-year Transport Maintenance and Improvement Program based on Asset Management Plan and community needs.	Capital Works Program/ delivered	Works	✓	✓	✓	✓
5.1.1.2	Finalise the road hierarchy service review.	Road hierarchy reviewed/competed service review.	Works	✓			
5.1.1.3	Initiate and implement road safety programs.	NSW road safety programs/ delivered	Projects and Assets	✓	✓	✓	✓

Activity		5.1.2. Ensure effective operation and maintenance of Narrandera-Leeton Airport.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
5.1.2.1	Comply with Civil Aviation Safety Authority (CASA) surveillance activities.	Reportable incidents/ Nil	Works	✓	✓	✓	✓
5.1.2.2	Maintain Narrandera-Leeton Airport certification	Certification/ maintained	Works	✓	✓	✓	✓

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Strategy 5.2. Provide reliable waste, water, sewerage and stormwater infrastructure.

Activity		5.2.1. Construct, maintain and deliver essential infrastructure and services that meet current and future needs.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
5.2.1.1	Maintain and improve water and sewerage infrastructure assets in accordance with Council's Integrated Water Cycle Management Plan.	Service levels/met	Water and Sewer	✓	✓	✓	✓
5.2.1.2	Ensure statutory reporting for licencing is completed and submitted by the due date with operations compliant.	Reporting and licencing requirements/compliant	Water and Sewer	✓	✓	✓	✓
5.2.1.3	Barellan and Narrandera landfill sites operate in accordance with legislative and regulatory requirements.	Landfill sites/compliant	Development and Environment	✓	✓	✓	✓
5.2.1.4	Manage waste efficiently via diversion of recyclable materials from landfill.	Landfill diversion/increasing	Development and Environment	✓	✓	✓	✓
5.2.1.5	Seek funding from State and Federal Governments to deliver a new potable water treatment plant for Narrandera.	Funding/sought	Water and Sewer	✓	✓	✓	✓
5.2.1.6	Seek funding from State and Federal Governments to extend the Narrandera sewer infrastructure to the west Narrandera locality.	Funding/sought	Water and Sewer	✓	✓	✓	✓
5.2.1.7	Seek funding from State and Federal Governments to duplicate stormwater infrastructure within the Narrandera CBD.	Funding/sought	Works	✓	✓	✓	✓

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Strategy 5.3. Improve public and community transport options to enhance access to regional centres.

Activity		5.3.1. Advocate for continued secured funding for the community transport service also advocate for improved regional public transport.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
5.3.1.1	Continue to provide Community Transport services for both Narrandera Shire and Leeton Shire communities.	Community Transport services/ maintained	Community Support	✓	✓	✓	✓
5.3.1.2	Recruit volunteer drivers to deliver Community Transport services.	Volunteer Program/ maintained	Community Support	✓	✓	✓	✓

Strategy 5.4. Improve our internet and telecommunications infrastructure.

Activity		5.4.1. Advocate for improved internet and telecommunications infrastructure and services.					
Annual Deliverable		Success Measure/Target	Responsible Service Unit	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
5.4.1.1.	Report Black Spot locations via the Federal Government's Black Spot Program.	Black Spot Program nomination submitted/ One per year	Economic Development	✓	✓	✓	✓
5.4.1.2	Lobby for State or Federal funding to expand and enhance telecommunications infrastructure.	Lobbying when opportunities available/better telecommunication connectivity	Executive Services	✓	✓	✓	✓

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Forward Capital Works Program, 2025/26 – 2028/29

Program	2025/26	2026/27	2027/28	2028/29	Total
Information Technology	\$147,000	\$165,000	\$122,000	\$75,000	\$509,000
Companion Animal	\$15,000	\$0	\$0	\$0	\$15,000
CCTV	\$0	\$0	\$0	\$0	\$0
Noxious Weeds	\$0	\$0	\$0	\$0	\$0
Waste Management	\$45,000	\$0	\$0	\$0	\$45,000
Stormwater	\$14,250,000	\$250,000	\$30,000	\$30,000	\$14,560,000
Lighting	\$0	\$0	\$0	\$0	\$0
Public Cemeteries	\$50,000	\$0	\$0	\$0	\$50,000
Library	\$33,443	\$34,112	\$34,794	\$35,490	\$137,839
Public Swimming Pools	\$127,000	\$536,000	\$385,000	\$942,000	\$1,990,000
Sportsgrounds	\$155,000	\$35,000	\$0	\$0	\$190,000
Parks and Reserves*	\$439,500	\$207,500	\$212,500	\$207,500	\$1,067,000
Lake Talbot Recreation Area	\$2,215,000	\$0	\$0	\$0	\$2,215,000
Narrandera Sports Stadium	\$5,000	\$0	\$0	\$0	\$5,000
Transport*	\$5,415,826	\$5,442,479	\$4,154,666	\$4,182,396	\$15,017,153
Economic Development	\$5,045,000	\$0	\$10,000	\$0	\$5,055,000
Lake Talbot Tourist Park	\$0	\$0	\$0	\$0	\$0
Plant and Fleet	\$1,390,593	\$1,566,952	\$709,913	\$829,116	\$4,496,574
Council Buildings*	\$940,374	\$703,481	\$1,161,651	\$564,884	\$3,370,390

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Aerodrome	\$110,000	\$12,500	\$25,000	\$15,000	\$162,500
Water	\$1,431,750	\$2,038,500	\$836,750	\$12,885,000	\$17,192,000
Sewer	\$625,000	\$1,000,000	\$850,000	\$1,000,000	\$3,475,000
Note: Programs marked with an asterisk () include a funding component from Council's projected Special Variation (SV) revenue.					

Forward Special Variation (SV) Expenditure, 2025/26 – 2028/29

Program	2025/26	2026/27*	2027/28*	2028/29*	Total
Open Space and Recreation – Asset Backlog	\$100,000	\$100,000	*	*	\$200,000
Roads – Asset Backlog	\$0	\$380,524	*	*	\$380,524
Council Buildings – Asset Backlog	\$400,000	\$0	*	*	\$400,000
Maintain current service levels – salary system upgrade	\$300,000	\$285,393	*	*	\$585,393
Additional resources – compliance	\$80,600	\$71,806	*	*	\$152,406
Technology	\$122,994	\$117,006	*	*	\$240,000
Stormwater (loan interest)	\$153,743	\$146,257	*	*	\$300,000
Total	\$1,157,337	\$1,100,986	*	*	\$2,258,323
Note: Programs marked with an asterisk () are dependent on Council making the rates and charges inclusive of the SV increase.					

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Forward Financial Estimates, 2025/26 – 2028/29

(\$'000)	2025/26	2026/27	2027/28	2028/29
INCOME FROM CONTINUING OPERATIONS				
REVENUE				
Rates and Annual Charges	\$12,107,177	\$12,501,629	\$12,935,526	\$13,275,589
User Charges and Fees	\$3,053,697	\$3,167,386	\$3,265,225	\$3,366,285
Other Revenue	\$1,188,060	\$1,188,060	\$1,188,060	\$1,188,060
Grants and Contributions provided for Operating Purposes	\$9,435,664	\$9,573,021	\$9,712,683	\$9,855,147
Grants and Contributions provided for Capital Purposes	\$16,528,875	\$1,437,250	\$1,301,375	\$8,595,500
Interest and Investment Income	\$944,369	\$803,701	\$770,277	\$900,010
Net Gains from the Disposal of Assets	\$91,500	\$91,500	\$91,500	\$91,500
Other Income	\$242,022	\$245,171	\$248,396	\$251,701
Total Income from Continuing Operations	\$43,591,365	\$29,007,717	\$29,513,042	\$37,523,793
EXPENSES FROM CONTINUING OPERATIONS				
Employee Benefits and On-Costs	\$10,034,714	\$10,327,655	\$10,580,150	\$10,838,988
Borrowing Costs	\$178,315	\$420,670	\$392,281	\$369,411
Materials and Services	\$7,162,036	\$7,193,943	\$7,411,035	\$7,654,880
Depreciation and Amortisation	\$6,802,807	\$6,858,524	\$6,939,483	\$6,993,625
Impairment of Receivables	\$6,520	\$6,520	\$6,520	\$6,520
Other Expenses	\$454,326	\$467,176	\$478,205	\$489,510

Delivery Program 2025/26 – 2028/29 – Public Exhibition

Total Expenses from Continuing Operations	\$24,638,717	\$25,274,489	\$25,807,674	\$26,352,936
Net Operating Result for the Year	\$18,952,648	\$3,733,229	\$3,705,369	\$11,170,857
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	\$2,423,773	\$2,295,979	\$2,403,994	\$2,575,357



Narrandera
Shire Council

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Welcome

**Nginyanhi Wiradjuri mayiny gawaymbanha nginyalgir Wiradjuri-gu Ngurambung-gu
We the Narrungdera Wiradjuri people welcome you all to Wiradjuri Country**

Acknowledgement

Narrandera Shire acknowledges Aboriginal and Torres Strait Islanders as the first Australians and recognises that they have a unique relationship with the land and water. Council recognises that we are situated on the traditional lands of the Narrungdera Clan, of the Wiradjuri Nation who have lived here for thousands of years. We offer our respect to their elders past and present and through them, to all Aboriginal and Torres Strait Islander people.



Narrungdera Earthfest - Malek Afuamua-Lyons



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One of the most important assets available to the Council in meeting its own and the community expectations are the employees. In small rural communities, employee support and development are critical to the success of the organisation. This Workforce Plan details the initiatives designed to provide the Council with the skills and resources necessary to guarantee those outcomes.

We are mindful that times have changed and our approach to workforce planning has evolved to suit the times and the challenges of the future. The traditional approaches are no longer sufficient and our processes for learning and development are also under review. As a result, we have introduced flexible working arrangements for all employees responding to the challenge of life in the current age coupled with a new salary management system.

A strong focus for us all has been on employee wellbeing and priority has been given to maximising the support available to all employees. Wellbeing days, healthy living programs, employee assistance programs, vaccinations, and regular health checks are now the norm in our organisation.

During 2024, all our supervisors and managers received “Lead the Way” training programs, designed to embed best practice into employee management.

This Workforce Plan is an evolving document that complements the suite of documents produced by Council as part of its Integrated Planning process. Continual review of this document will ensure that employee demographic information is accurate, current, and can better identify future skill needs. The review will also allow for better pathways for learning and development, enhanced position descriptions and competency statements, leading to better employee recruitment and retention outcomes.

George Cowan
General Manager

EXECUTIVE SUMMARY

The New South Wales State Government introduced an Integrated Planning and Reporting Framework in 2009. The framework required local Councils to develop and adopt a Workforce Management Plan. The Integrated Planning and Reporting Framework requires all NSW Councils to develop long-term Community Strategic Plans and four-year Delivery Programs. This Workforce Plan forms part of the Resourcing Strategy and outlines how Narrandera Shire Council will implement the priorities and strategies within its Delivery Program within the constraints of Council's long-term financial plan.

This Workforce Management Plan 2025-2029 forms part of the Resourcing Strategy and is a third-generation document that has been developed by Council's Human Resources Team in consultation with key stakeholders, including Council's General Manager, the Executive Leadership Team, the Senior Management Team, and Council's Consultative Committee.

The plan sets the goals and strategies that need to be implemented to ensure that Narrandera Shire Council has the labour resources to achieve the requirements of the long-term community priorities.

As the Workforce Management Plan is a third-generation document, the achievements/results of the 2022/2026 plan act as a report card and provides a clear representation of where Council needs to concentrate its resources for continual improvement.

While this plan is a four-year document, to ensure that the plan remains current, a report on all goals and actions is provided to the Executive Leadership Team each month. This report is provided to ensure appropriate oversight of Council's Human Resources and Work Health Safety and Risk Management. The report provides an update across all HR and WHSR functions in a format consistent with Council's Workforce Management Plan and Equal Employment Opportunity (EEO) and Diversity Plan. Many initiatives adopted in the previous plan have seen substantial workforce/workplace improvements.

Councils are required to undertake workforce planning to support the achievement of the Delivery Program. The Workforce Management Plan addresses the human resource requirements to achieve the activities identified in the Delivery Program.



INTEGRATED PLANNING AND REPORTING FRAMEWORK

The following IP&R flowchart has been updated to reflect the 2016 amendment to the Local Government Act. The flowchart forms the basis of Narrandera Shire Council's reporting framework. Council's Workforce Management Plan is a key component of Council's resourcing strategy and therefore plays an important role in delivering Council's strategic objectives.

NARRANDERA SHIRE COUNCIL COMMUNITY STRATEGIC PLAN

The 2025-2029 Community Strategic Plan was developed after community engagement. This process was assisted by partnering with consulting company Projectura Pty Ltd. Consultation commenced in 2024 after the Council elections. (The number of residents who contributed to the plan is estimated at over two hundred and fifty people). Extensive engagement consisted of online surveys, pop-up sessions, individual targeted stakeholder sessions, and workshops held in Barellan, Grong Grong, and Narrandera. Information gathered assists Council greatly in guiding the future of Narrandera Shire Council for the subsequent four years.

Delivery Program

The delivery program outlines the projects and services Council has committed to delivering over a four-year timeframe. The program is a statement of the commitment to the Narrandera Shire community from the newly elected Council. The delivery program is developed in response to the community's priorities and goals.

Operational Plan

An Operational Plan is required each financial year of the delivery plan. This plan outlines what actions will be undertaken to achieve the community's goals.

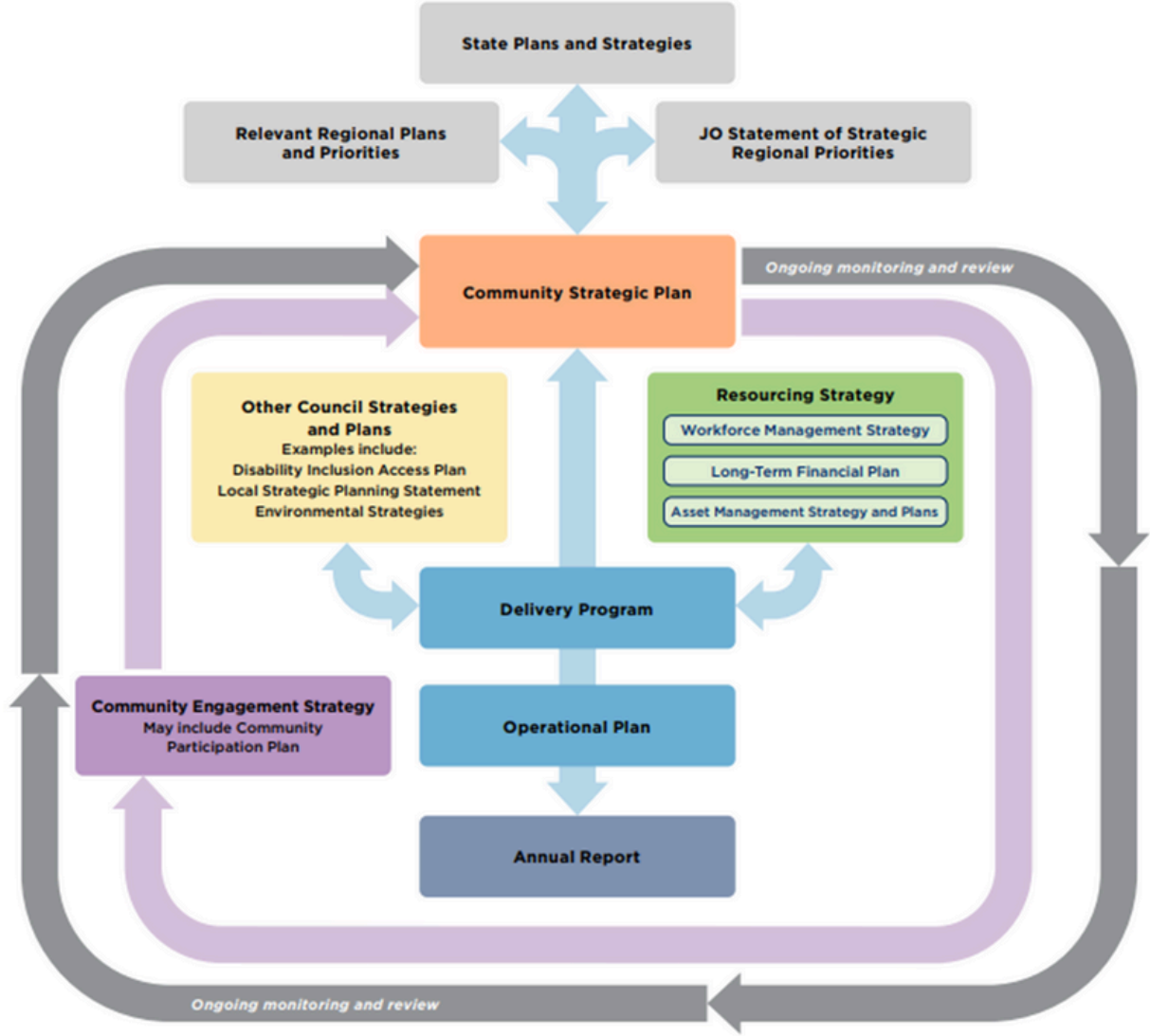
The operational plan links directly to Council's Community Strategic Plan, Operational Plan, and resourcing strategy. None of these plans should be read in isolation

Resourcing strategy

There are three components that make up the resourcing strategy:

- The Long-Term Financial Plan
- The Asset Management Plan
- The Workforce Management Plan

These plans identify the resources required to achieve the community priorities.



WORKFORCE PLANNING

WHAT IS WORKFORCE PLANNING?

Workforce planning and development is a management technique used to effectively manage workforce demand and supply. It is the process used to align the needs of the organisation with those of its workforce.

An effective workforce plan is a continuous process of shaping the workforce to ensure that it can deliver the Council's objectives now and in the future. The plan aims to provide Council with a workforce best able to implement and achieve its strategic direction, develop innovative approaches to complex issues, and deliver appropriate services consistently, effectively, and efficiently.

For the process to be truly effective, workforce planning needs to be recognised as a business-driven process, which is a fundamental component of the integrated planning and reporting framework.

Workforce planning and development is strategic and operational and needs to be successfully integrated into the overall business strategy and corporate objectives.

While Workforce Planning is the key to forecasting future labour requirements, it is also used for:

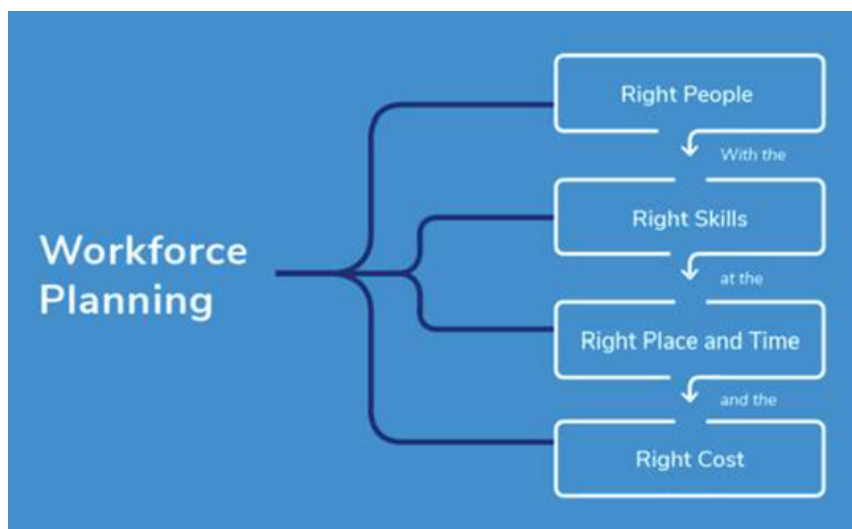
- Identifying staffing problems.
- Developing new workforce skills.
- Monitoring and containing workforce costs.
- Ensuring that there is adequate service delivery into the future.
- Improving the employee experience



WHY IS IT NECESSARY?

Workplace planning, apart from being a tool to have the right employees in the right place at the right time, can help with both expected and unexpected business changes. Workforce planning provides organisations with a framework and opportunity to:

- Understand issues and risks associated with the workforce.
- Make informed, evidence-based decisions in relation to current and anticipated workforce requirements in terms of capacity, capability, organisational culture, working styles, and opportunities for change.
- Develop alternative courses of action to meet changing community expectations



WHAT IS WORKFORCE DEVELOPMENT?

Workforce development is those policies and practices which support employees in participating effectively in the workforce and to develop and apply skills in the workplace, where learning translates into positive outcomes for the organisation.

Workforce development strategies are relevant to the entire workforce, including permanent full-time and part-time employees, contractors, casuals, and volunteers.

COUNCIL OVERVIEW

COUNCIL OVERVIEW

INTRODUCTION

Narrandera Shire Council is a significant employer within the Local Government Area (LGA), employing 99.28 full-time equivalent employees. Council has a strong relationship with its workforce – long-term employees, a small workforce, and tight knit community all support the connected, professional, and personal approach to management.

AIM

A strong, diverse, committed, and motivated workforce is at the core of any successful business. Getting the right people into the right jobs is paramount and requires a commitment to attract, develop, retain, and recognise talented and motivated employees who are aligned with our Vision and Values and agreed behaviours.

Narrandera Shire Council is a multi-faceted organisation with several functions and operations. Accordingly, a diverse workforce is required that can deliver positive outcomes for the organisation and help grow the community. Council is, however, faced with many challenges, including a large proportion of our existing workforce nearing retirement and recruiting the next generation of skilled specialist employees.

It needs to be ensured that Council's employees can deliver the community's priorities. Council needs to involve our employees and support them in learning improved ways of working.

This Workforce Management Plan aims to support Narrandera Shire Council in achieving the skilled, motivated, flexible, and diverse workforce it needs, to deliver value for money services that make a difference to our local community.

OUR MISSION

"To provide high quality affordable local government **services** and representation for people who **live, work, and visit Narrandera Shire**, and to **assist** also those who have a stake in our local and regional prosperity; by way of **effective consultation, policy making, and responsive delivery** that meets the needs of our community. "

FIVE KEY OBJECTIVES

Delivery Program 2025-2029

Our Delivery Program has been structured to address the five key objectives of the Narrandera Shire Community Strategic Plan, illustrated below.

Our Leadership

Our Shire has strong, responsible and trusted leadership.

Our Community

Our community is connected, vibrant and healthy.

Our Environment

Our natural and built environments are valued, well-managed and liveable.

Our Economy

Our economy is thriving, diverse and provides opportunities for businesses, workers and visitors.

Our Infrastructure

Our infrastructure is reliable, efficient, and meets our needs.

Each focus area is presented separately, building on the Community Strategic Plan objectives and linking them with Council's principal activities, adopted strategies, and customer satisfaction measures.

The Operational Plan then further describes the annual actions and budget under the principal activities.

Our Vision

Achieving Together

Our Values



Ethical

Be transparent and equitable in all our actions



Caring

Be helpful, supportive and thoughtful towards each other and our community



Loyalty

Take pride in our work and our organisation



Accountability

Be responsible for our actions



Integrity

Be trustworthy, honest and consistent



Respect

Respect for each other and the role we play



Safety

Work safely to protect ourselves and the public

Respectful Workplace Behaviours

At Narrandera Shire Council we strongly believe in “every action counts”. As a team, we’ve crafted and embraced the following five behaviours to foster an environment of trust, understanding, and psychological safety. Let’s uphold these standards together, ensuring everyone feels valued and respected in our workplace community.

Our Agreed key Behaviours



Foster an inclusive work environment

This behaviour promotes a sense of belonging and ensures that everyone feels valued and respected, regardless of their background or characteristics.



Champion/ lead by example with positive behaviour

Leading by example sets the tone for acceptable behaviour within the workplace, encouraging positivity and mutual respect among colleagues.



Treat everyone with respect & decency

Respecting each other fosters trust and collaboration, creating an environment where individuals feel safe to express themselves and contribute effectively.



Empathise, accept, and be aware of others' emotions

Demonstrating empathy and emotional intelligence allows for better understanding and support of colleagues' needs, promoting a supportive and caring workplace culture.



Recognise and call out poor behaviour when we see it

Addressing unacceptable behaviour reinforces the importance of maintaining a respectful and inclusive environment, ensuring that issues are addressed promptly and effectively.

WHAT DOES WORKFORCE PLANNING LOOK LIKE AT NARRANDERA SHIRE COUNCIL?

Workforce planning is seen as an important component in the long-term planning of Council. It is critical for ensuring that there are sufficient people to carry out Council's Delivery Plan and that the right people are in the right place at the right time with the right skills and attributes to shape Narrandera Shire Council as a strong and sustainable Council.

INTEGRATED PLANNING AND REPORTING FRAMEWORK

As discussed, a Workforce Management Plan is a requirement of the NSW Local Government Integrated Planning and Reporting Framework.

Narrandera Shire Council's integrated planning framework comprises the following plans/programs:

- Community Strategic Plan – identifies the community's main priorities and aspirations for the future and outlines strategies for achieving these goals.
- Delivery Program– describes the activities we will undertake over the next four years to achieve our long-term goals and outcomes.
- Operational Plan – outlines the details of the specific projects and activities that will achieve the commitments outlined in the Delivery program.
- Resourcing Strategy - comprising the Workforce Management Plan, the Long-Term Financial Plan, and the Asset Management Plan. These facilitate the achievement of the community's strategic goals, as expressed in the Community Strategic Plan, and provide the resources necessary to achieve the Delivery Program.

SCOPE OF THE WORKFORCE MANAGEMENT PLAN

The Workforce Plan must address the human resourcing requirements of Council's four-year Delivery Program. The following strategy considers the availability of labour from several perspectives, what is the likelihood and the reasons behind employee 'separations', the availability of employees from a local perspective, and considers community expectations in relation to employment in the local area.

AIM AND OBJECTIVES

The Workforce Management Plan aims to ensure that Narrandera Shire Council's workforce has the right skills, at the right time and in the right quantities to ensure sustainable service delivery in the future and to meet the community aspirations.

Key objectives of the Workforce Management Plan are to identify:

- Gaps between current and future workforce capability, for example, skills required to meet the requirements of the Audit, Risk, and Improvement Committee (ARIC).
- Areas of skills shortage.
- Issues arising from an ageing workforce.
- Areas of workforce growth and shrinkage.
- Strategies to address the gaps and mitigate risk.
- A succession plan for critical positions.
- Ensuring sound workplace morale.

METHODOLOGY

The development of the workforce plan was based on the following process:





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ACHIEVEMENTS FROM THE 2022-2026 PLAN

Several initiatives identified in the workforce management plan have seen substantial workforce improvements. These include:

WORKFORCE PLANNING

- Significant improvement in relation to tracking statistical employee data has taken place over the preceding four years. This data is tracked manually by Excel spreadsheets.
- Exit interviews are extended to all employees who leave Council. The response rate in participating in this process is more than 95%+. The HR team is in the process of reinstating a survey to track Council's onboarding process to ensure improvements continue to be made. Both processes provide valuable information when making improvements across all employment and organisational areas.

Meeting Organisational Needs

Council is committed to assisting employees achieve their set goals by providing additional employees with the skills to assist where a need has been identified. This assistance is in addition to existing positions in the organisational structure and is normally short-term, fixed-term or contract arrangements.

Recruitment and Selection

- Using social media as a recruitment tool is now embedded in normal recruitment practice.
- Applications for vacant positions are now submitted online via the Pulse recruitment and selection module.
- Council is a flexible workplace and has policies in place to support employment flexibility, which are beneficial to employees, prospective employees, and Council.
- Council provides detailed position descriptions that include competencies. The information included in these documents provides clear details on career, skill, and salary progression.
- Promoting Local Government as an attractive career opportunity is an ongoing process. Council has been involved in school work experience placements for several years and more recently School Based Apprenticeships (SBA). These apprenticeships are popular with students. Allowing the opportunity to combine Higher School Certificate study with a recognised tertiary qualification.

Placements

- Council's Human Resources team has developed a strong working relationship with Narrandera High School's Careers advisor and continues to work toward providing as many placements for Work experience and School Based Apprenticeships as possible.
- Continual promotion, plus word-of-mouth endorsement by previous SBA's has resulted in students having increased knowledge in the employment opportunities that Local Government has to offer.
- With the assistance of the NSW Government, Council has recently employed five Trainees/Apprentices to strengthen Council's workforce now and into the future by growing our own. Areas that have benefited from employing trainee/apprentices are Human Resources, Information Technology, Economic Development, Mechanical Workshop, and Open Space and Recreation.

EMPLOYEE PROFESSIONAL DEVELOPMENT

Succession Planning

- A succession planning policy has been developed and adopted.
- A succession plan has also been developed, identifying all critical positions in the organisation. This plan is a living document that is regularly updated to reflect changes in the organisational structure.
- All positions have a comprehensive position description that has a competency statement attached.
- Training opportunities to assist with career advancement are available to all employees.

Learning and Development

- The HR team always considers the most cost-effective ways of providing training. Examples of recent free or subsidised training include:
 - Five Trainee/Apprentices grant funded wages and partial oncosts
 - Certificate III in Civil Construction will continue to be offered to new employees
- All Managers and supervisors have recently undertaken extensive training in management techniques and respectful workplace behaviour
- Identifying employee development needs is embedded in the annual Performance Appraisal process.
- Requests for staff development are now categorised due to organisational requirements and approved over a 3-year cycle.
- Training is approved by category in order of importance from an organisational point of view, the five categories in order of importance are:
 - a). a legislative requirement
 - b). a required competency
 - c). the organisation at risk by not having knowledge/training
 - d). it supports the strategic plan
 - e). it is an identified area of required skill development.

REWARD AND RECOGNITION

Employment performance reviews

- Employee performance reviews are an embedded process that has seen substantial improvements in the way the process is managed the completion of the process within the set timeframe.
- The Pulse system (Employee Performance Management) continues to be used for performance appraisals.

Employee Recognition

- Council continues to recognise and celebrate key service milestones for long-term employees at Council's Annual Employee Awards Function.
- Council also celebrates and acknowledges qualifications and achievements made by employees during the Awards Function.

WORKPLACE RELATIONS

Work/life balance

The Flexible Work Arrangements Policy has been developed to ensure Council remains current in supporting work/life balance and employee attraction and retention.

Promotion of the policy through the Consultative Committee, Weekly Communiqué, Team Meetings, and policy display has seen a significant shift in how Council operates, resulting in most employees taking up various forms of flexible working arrangements.

Equal Employment Opportunity

Council employees are regularly provided training in the prevention of bullying and harassment in the workplace.

Employee Assistance

- Council continues to provide free confidential counselling services for employees & immediate family
- This service is promoted at employee functions, through the weekly Communiqué, onboarding, noticeboards, and when employees are noticed to be struggling or are involved in grievances or disciplinary processes.

Work Environment

- Conduct Code of Conduct refresher training is conducted regularly.
- Code of Conduct and other policies are promoted through all relevant internal media and meetings.
- Senior management and HR support managers in addressing poor behaviour promptly and in accordance with Council's policies.
- Council promotes the Council's Values(ECLAIRS) through each employee's annual performance plan. The values are assessed at the annual performance appraisal.
- Councils' values are also documented in each position description.
- Councils' values and respectful workplace behaviours are promoted via posters across all areas of Council and at team meetings and employee events.
- Council Conducts an employee opinion survey as required.
- Council implements Action Plans and focus group as required to rectify any adverse results.

WORKPLACE HEALTH AND SAFETY AND WELLBEING**Safe Work Environment**

- All Human Resource and Workplace, Health and Safety (WHS) processes are reviewed in consultation with employees through the Consultative Committee and the WHS Committee and at team meetings.
- Council provides regular refresher training on WHS.
- An annual WHS Action Plan has been developed and implemented.
- WHS and risk management are on the agenda at all toolbox and team meetings.
- WHS and risk is on the Executive Leadership Team (ELT) agenda each month.
- Council proactively and in a timely manner investigates all workplace incidents and grievances.

Risk Management

- Council has adopted the Enterprise Risk Management Policy.
- Council has developed and implemented an annual Corporate Enterprise Risk Management Plan with department plans attached.
- All employees are trained in risk management concepts and can undertake the required risk identification and management tasks.
- All required Council services, events and programs have appropriate risk management plans developed and implemented.
- WHS and risk management are on the agenda item at all toolbox and team meetings

Injury Management

- The injury management policy has been reviewed, concentrating on strengthening incident investigation, early injury management, and allocation of alternate duties.
- Injury/near miss and management are monitored through Donesafe.
- All injured employees are provided with alternate duties (where possible) until they return to their full pre-injury duties.

LEADERSHIP AND CULTURE

Strong Leadership

- All new supervisors are required to attend leadership training (Certificate IV in Leadership and Management).
- All managers and supervisors have undertaken extensive leadership development, as previously discussed, this training was facilitated by R&R Corporate Health
- All leadership employees are given an opportunity to participate in development opportunities such as the annual Rural Management Challenge and the Local Government Mentor program. (The pandemic impeded participation for the last two years).
- Employees are regularly updated on key issues, projects, and decisions through the General Manager's weekly Communique, Senior Management Team (SMT), team meetings, employee breakfasts, and noticeboards.
- Employees are provided with higher duties and secondment opportunities to trial leadership roles. Council has adopted a Succession planning policy.

Organisational Culture

- Council conducts employee opinion surveys as required to gauge the wellness of the organisation.
- Action Plans are implemented following focus group feedback on the results.
- Leadership values are included in each supervisor's performance plan and are assessed annually.
- All managers and supervisors have undertaken extensive leadership development as previously discussed. This training concentrated heavily on improving organisational culture and behaviour.

Employee Engagement

- All teams have regular team and toolbox meetings where two-way communication is promoted.
- All employees are actively involved in reviews of all documents that affect their work, for example, policies and procedures, integrated planning and reporting documents, including the Community Strategic Plan, as appropriate.
- A weekly Communique is provided to employees, which includes social and work-related information.
- Employee Awards Functions are another way of engaging and informing employees.



CURRENT WORKFORCE PROFILE

NARRANDERA SHIRE COUNCIL LGA

LGA PROFILE

At the time of preparing this report, the most current ABS statistics available were from 2021. The Shire population, according to the Australian Bureau of Statistics (ABS), was 5,698 persons.

The Shire has an ageing population, with 1,333 (23.3%) of the population 65+ years old, which is above the State average of 17.7%.

There are 4,563 residents aged over 15 in the Shire, of which 2,463 are in the workforce. Of these, 58.9% are employed full time, 30.2% are employed part time, 5.6% are away from work, and 5.2% are unemployed looking for work.

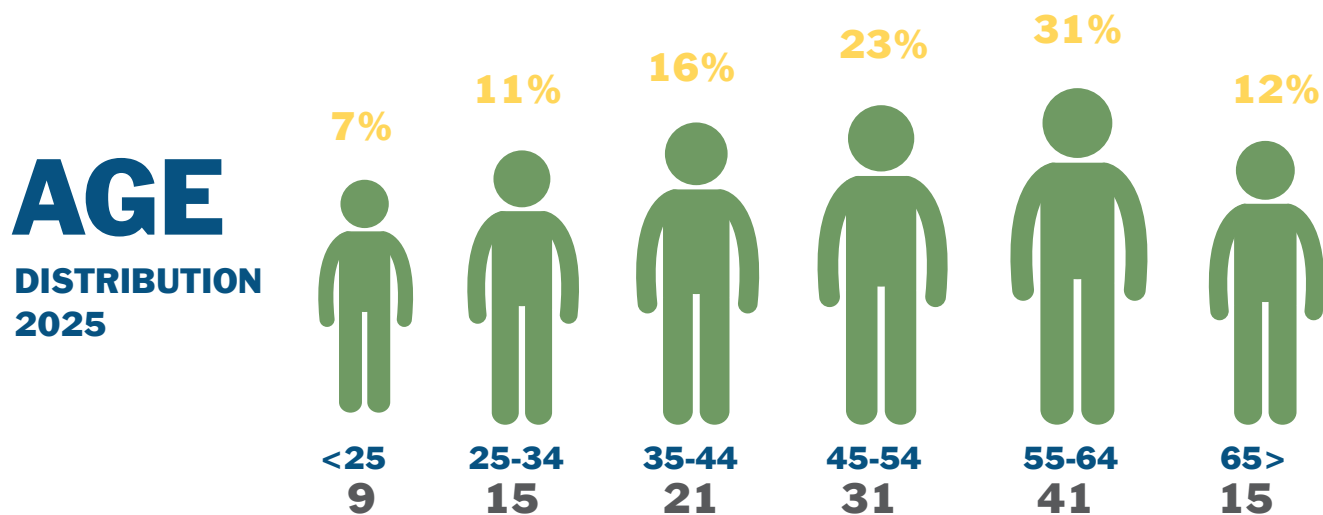
There are 723 or 12.7% Aboriginal or Torres Strait Islander people residing in the Shire, which is higher than the State percentage of 3.4%

DATA PROFILING

Data profiling Council's workforce has been gathered over the previous twenty years. This information has been reported to Management (ELT and Senior Management Team) monthly and Council's Consultative Committee bi-monthly.

Data has been extracted from:

- Council's payroll system (MagiQ),
- Various Excel spreadsheets (maintained by HR).
- External data was also collected from various other sources, including the Australian Bureau of Statistics, CommunityProfile, National Skills Shortage Strategy for Local Government, Survey of Skills Shortage in NSW, and Australian Jobs (DEWR)

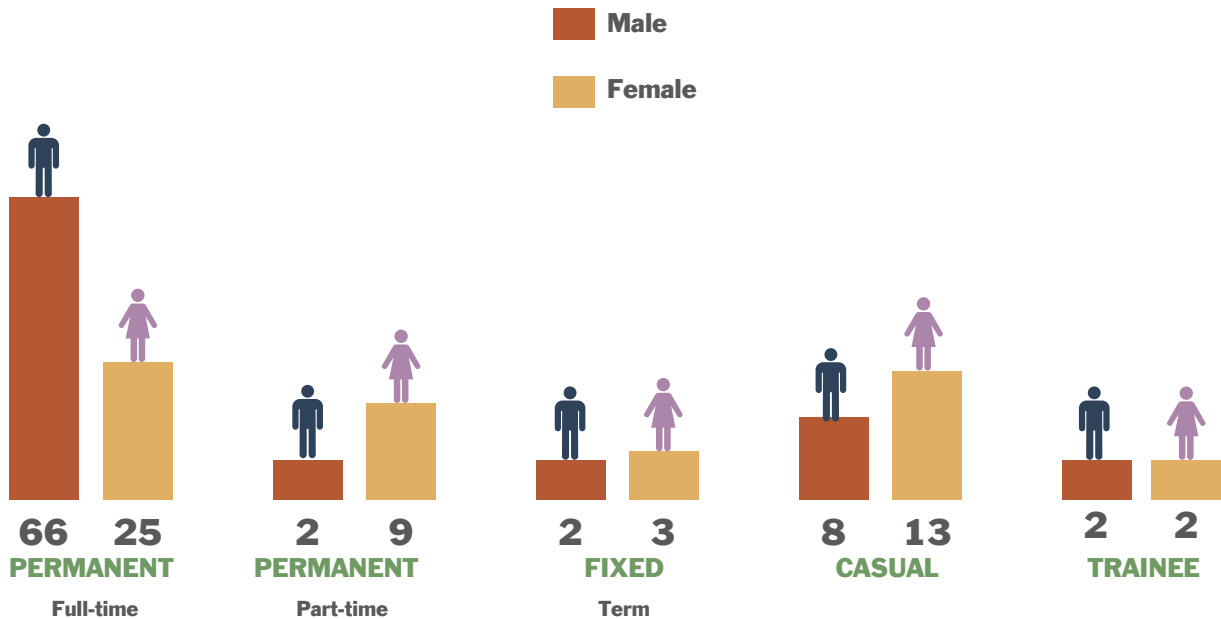


AGE COMPARISON 2017 - 2025

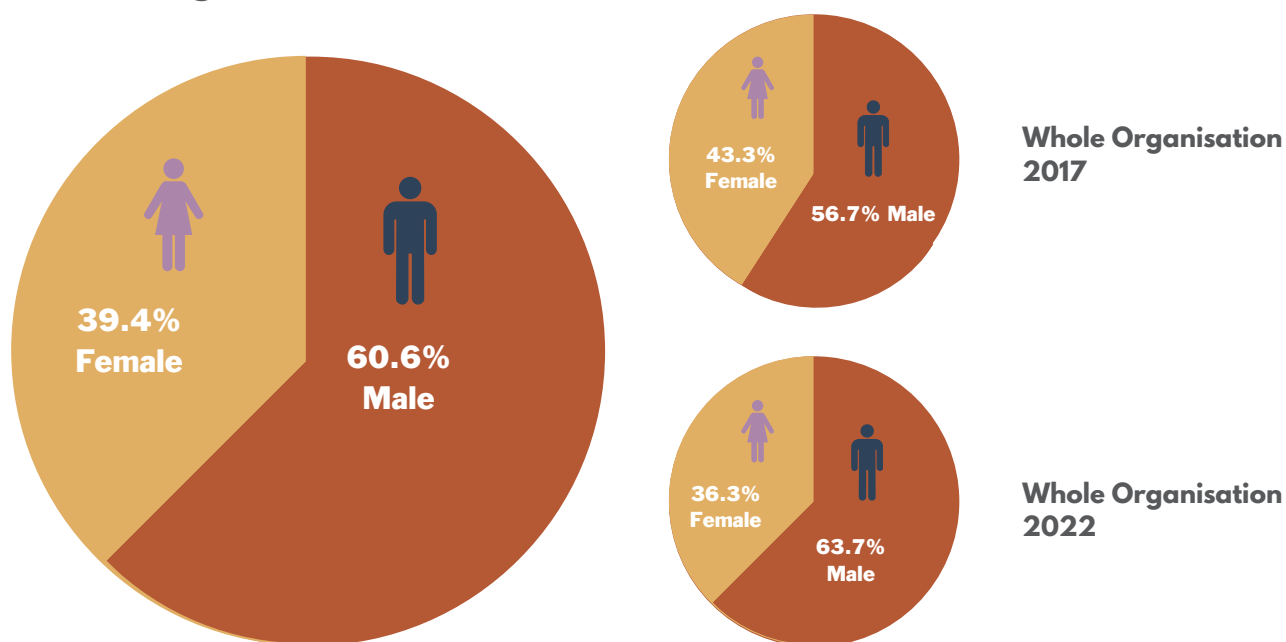
AVERAGE	2017	2022	2025
AGE	44.85	49.02	49.89

STAFF OVER	2017	2022	2025
56 YRS	35	45	56

EMPLOYMENT TYPE
Gender Mix March 2025



Whole Organisation March 2025



Women made up almost half the paid workforce in Australia in 2020. Narrandera Shire Council statistics are slightly less than this figure.

Analysis of Narrandera Shire Council employee demographic indicates that in 2017, women made up 43.3% of employees. This has decreased to 36.3% in 2025. Of these women, the majority are in traditional roles, and a significant number of these employees fill part-time, fixed-term, and casual roles.

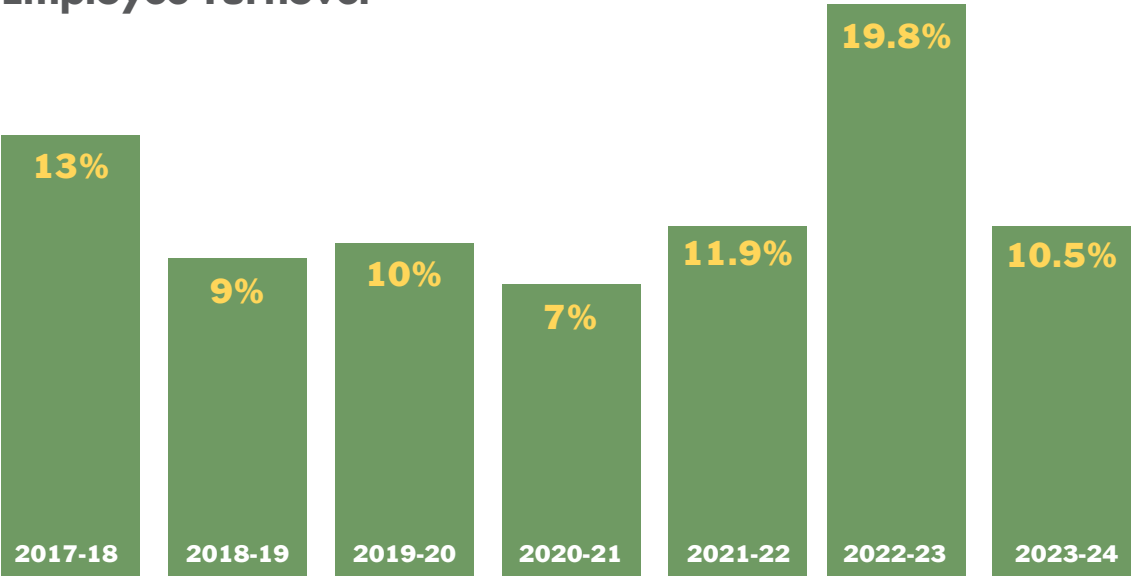
Workplace Diversity - Value differences and have a workforce that reflects the community's profile.

EEO Groups % Of Total Workforce At Narrandera Shire Council	2004	2008	2012	2016	2020	2022	2024	Current
Women in leadership roles	2.4%	3.75%	2.51%	4.59%	6.06%	5.88%	5.65%	6.06%
Aboriginal and/or Torres's Strait Islander people	4.94%	6.25%	5.03%	4.59%	9.09%	10.92%	8.87%	8.33%
People from culturally and linguistically diverse backgrounds (CALD)	0%	1.25%	3.35%	1.83%	1.51%	1.68%	3.22%	3.03%
Youth (under 25)	4.94%	6.25%	2.51%	4.58%	6.81%	6.72%	4.83%	3.78%
People with disability requiring work-related adjustments	1.23%	1.25%	0.84%	0.92%	1.51%	0.84%	0.81%	0.75%

Do Our Employees Reside in the Shire?

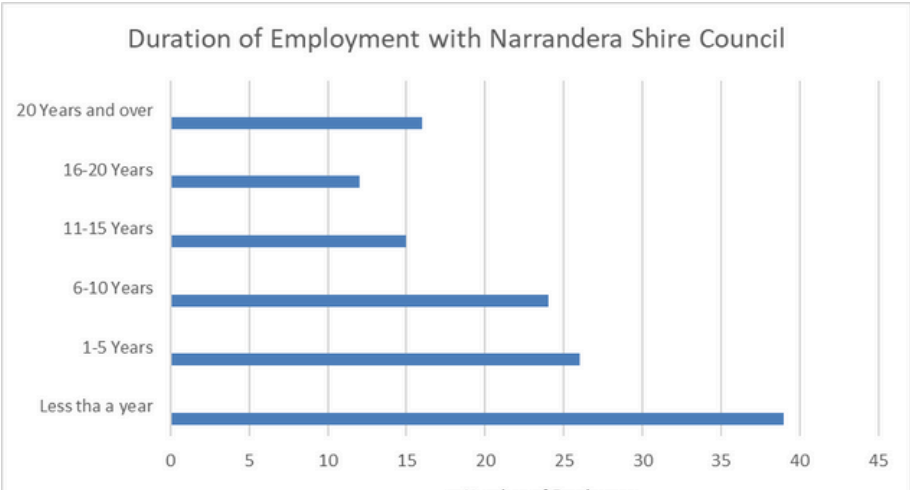
LGA	Number
Narrandera	115
Wagga Wagga	1
Leeton	11
Coolamon	4
Federation	1

Employee Turnover



Narrandera Shire Council has maintained a consistently low turnover rate.

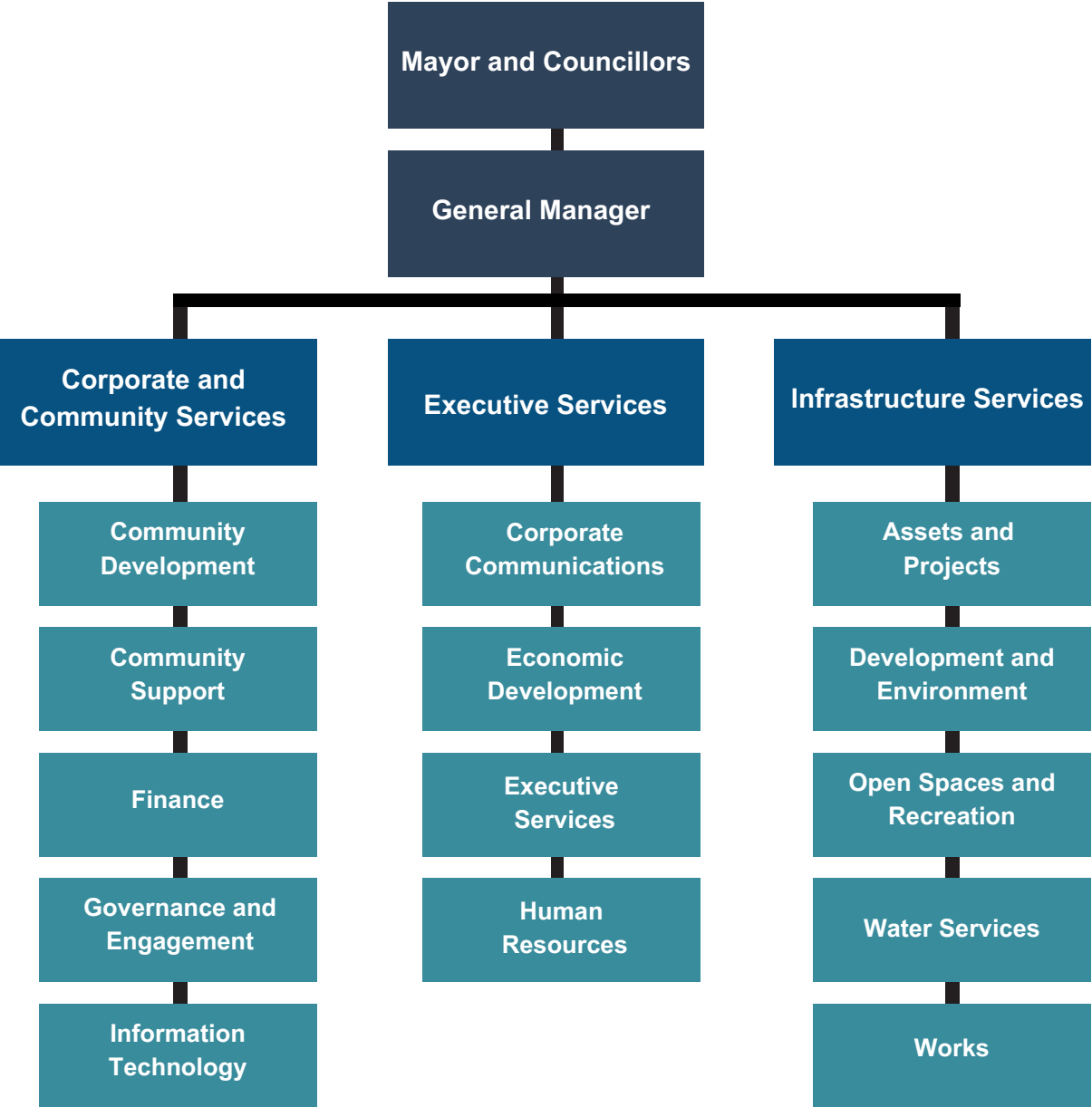
Duration of Employment with Narrandera Shire Council





OUR ORGANISATION

Council’s General Manager is responsible for the efficient and effective operation of our organisation and ensuring the implementation of Council’s decisions, strategies, policies and programs. Council’s organisation is currently structured into three Directorates, each of which is responsible for delivering different services to our customers and community.



CHALLENGES

Narrandera Shire Council has faced several challenges in relation to sustainable workforce planning. Some challenges relate specifically to the implementation of Council's delivery program others are long term, for example while Council's has a low turnover, continual monitoring is required to ensure the low rate remains the status quo any spikes in this trend would need to be investigated and solutions implemented to avoid the implications this could present.

The key challenges that Narrandera Shire Council faces in relation to workforce management now, and in the future, are:

- Gender equality, particularly in Management positions.
- Employee turnover.
- Ageing workforce.
- New salary system.
- Attracting and retaining young people.
- Attracting and retaining employees with the required skills.
- Meeting diverse community expectations with limited resources.
- Adapting to modern technologies and innovation in work practices.
- Ensuring that supervisors and managers have leadership and management skills.
- Ensuring the workforce reflects the community profile, including the Aboriginal community and people with disabilities.
- Competing labour markets.
- Changing skill requirements.
- Local Government Act and modern recruitment practices do not align.
- Some resistance of employees willing to engage in higher positions as part of temporary relief arrangements, secondments, or permanent vacancies
- Encouraging a culture that promotes role flexibility and mobility.
- Lack of cultural diversity.
- Lack of skills and experience in workforce planning.



WHAT STEPS IS NARRANDERA SHIRE COUNCIL TAKING TO ADDRESS THESE CHALLENGES?

This section explores the local challenges and outlines the responses that Narrandera Shire Council will take to support the implementation of the Delivery Program.

GENDER EQUALITY

Women continue to be under-representant in the local Government workforce. This trend is evident at Narrandera Shire Council, with the March 2025 statistics indicating that approximately 40% of employees are women. Women in management roles are much lower, with 6.06% of females in management roles. Council continues to support existing and aspiring female managers through assistance with external study, internal short courses, and mentoring to pursue management roles.

STAFF TURNOVER

Narrandera Shire Council has an employee turnover rate that is lower than other Group 10 Councils. Figures indicate that the group average for employee turnover is 15.3% compared to Narrandera Shire Council at 9.9%. This has contributed to highly knowledgeable and committed employees within the organisation.

Narrandera Shire Council is also seen as an employer of choice, while this may be by default as Council is one of, if not the largest, employer in the Local Government Area, Council has significant programs in place to make it a desirable place to work.

Strategies in place to promote Narrandera Shire Council as an employer of choice and therefore reduce employee turnover include:

- The introduction of a web-based Employee Performance Management System.
- Detailed Position Descriptions and competency statements.
- Generous award conditions.
- Great career opportunities through study, professional development, higher duties, and secondment opportunities.
- Employee Engagement Surveys – conducted independently to provide Council with a clear picture of the organisation's health.
- Celebration of employee achievements at Council's yearly awards breakfast, where long service awards and educational achievements are acknowledged.
- Employee appreciation/ thank you gift presented to each staff member annually.
- Work areas are well maintained.
- Regular upgrade of computer systems.
- Generous flexible work arrangements.
- Salary packaging availability .
- A new salary system.
- Council maintains a modern fleet including construction equipment, vehicles, and miscellaneous plant.

AGEING WORKFORCE

An ageing workforce poses several challenges for Council in the medium and long term. These include:

- Increased reliance on machinery and technology to replace manual labour, responding to the decreasing physical capacity of an ageing workforce.
- A high proportion of the workforce plans to retire within a relatively short time, requiring significant recruitment focus now and in the future.
- Increased need for a health focus to ensure the health and wellbeing needs of the workforce are met.
- Retaining intellectual property is another concern. One strategy to counter this to some degree is phased retirement

ATTRACTING AND RETAINING YOUNG PEOPLE

The population of the shire has been declining, with a particular movement out of the shire by young people. This is resulting in a smaller pool of young people to fill vacant positions. Council needs to plan long-term for its capacity to recruit employees. For this trend to be reversed, Council needs to focus on being an employer of choice with particular emphasis on young people. This will also assist in combating the issues surrounding our ageing workforce.

Council will need to consider policies that encompass working conditions that will appeal to the next generation. Councils' salary system has been reviewed to ensure that the remuneration offered is competitive. Flexible working conditions, in addition to those already available have been implemented. Short-term contractual agreements replacing existing ridged locked in employment contracts. Recruitment practices need to be reviewed to allow more flexibility around building our own employees to fill expected vacancies through programs such as apprenticeships, gradual retirement plans, and secondments and retaining these employees when a vacancy is available. Council needs to continue strong relationships with local high schools to promote Councils' program of supporting work experience and School based apprenticeships.



ATTRACTING AND RETAINING EMPLOYEES WITH THE SKILLS NEEDED

Like many rural Councils, Narrandera Shire Council faces ongoing challenges in meeting the requirements of services with a declining skill base within the LGA. Narrandera Shire competes with other employers within the region for several key skills.

There are key positions within Council that have posed recruitment challenges. These include town planners, building surveyors, and employees who have the right mix of supervisory/management skills and the technical skills required for the role.

Local government's skill shortages will be exacerbated over the next decade by the retirement of mature age workers. This poses a risk for Narrandera Shire as 63.6% of employees are currently over 45, with an estimated 51 employees (40.9%) able to retire in the next decade.

The challenge for Narrandera Shire Council will therefore be to:

- Retain mature talent to ensure business continuity and service delivery.
- Attract young people.
- Implement a range of workforce practices and investment in systems that will support succession planning and achieve the transfer of skills and knowledge.
- Minimising the risk of mass loss of intellectual property is to further embrace already available award arrangements, such as phased retirement.
- Provide succession plans.
- Provide training and development.

MEETING DIVERSE COMMUNITY EXPECTATIONS WITH LIMITED RESOURCES

Strong partnerships between employees, a commitment to the community, and a growing sense of innovation are attributes of the Narrandera Shire Council team that contribute to their ability to effectively respond to community expectations and organisational requirements. Council has a small and loyal workforce that needs to focus on open communication to foster an environment that supports the development of an efficient and productive workforce.

Council has a continued focus on ensuring that all employees are actively involved in planning for the future of their career path, the organisation, and the community. This continues to result in a team that is engaged in its work and committed to providing effective services and support to the community.

As a multi-skilled team, Narrandera Shire Council employees implement a range of functions and services with a small number of employees. This is effective because of the diverse skillset those employees within the organisation have.

ADAPTING TO MODERN TECHNOLOGIES AND INNOVATION IN WORK PRACTICES

As the world changes and technology advances, workforces are required to update their skills and knowledge to keep pace with the impact of technological growth. For Narrandera Shire Council, this is an area that poses a challenge to ensure that a stable and older workforce can provide the technology focus.

The 2019 pandemic required Council to respond quickly to changes needed to allow staff to be able to work remotely. Council also needs to respond to the advancement in machinery that is needed for the organisation to be productive, considering the ageing workforce by minimising the need for labour intensive manual tasks where possible.

Council also needs to provide an adequate budget for training in technological innovation.

ENSURING SUPERVISORS AND MANAGERS HAVE LEADERSHIP AND MANAGEMENT SKILLS

Council, over several years, has made a concerted effort to ensure that supervisory employees have the necessary skills to undertake their role. Existing employees who have supervisory responsibilities have been required to undertake at a minimum a Certificate IV in Leadership and Management. Supervisors are also required to undertake ad hoc training to increase their skills/knowledge in areas such as performance management and report writing. Mentoring by senior staff should be embedded as normal practice. Recently Council has entered into comprehensive Management training to equip managers and supervisors with skills to provide excellent people management.

ENSURING THE WORKFORCE REFLECTS THE COMMUNITY PROFILE, INCLUDING ABORIGINAL COMMUNITY AND PEOPLE WITH DISABILITIES

The 2021 Census data indicates that Indigenous people currently comprise 3.2% of Australia's population, and their numbers are growing at a faster rate than the non-Indigenous population.

The percentage of Aboriginal people who reside in the Narrandera LGA is 14.6% (ABS 2021). Current statistics held in Human Resources indicate that Indigenous employees employed by Narrandera Shire Council comprise 8.33% of the total workforce.

Narrandera Shire Council currently employs four employees from culturally and logistically diverse backgrounds, which equates to 3.03% of our total workforce

Council needs to continue implementing Council's Equal Employment Opportunity (EEO) and Diversity Management Plan.

Council will implement its disability inclusion action plan, where persons with a disability are encouraged to participate in all operations of Council.

COMPETING LABOUR MARKETS

Narrandera Shire Council has faced unprecedented competition in the labour market. It is envisaged that the development of businesses within the LGA, such as, but not limited to, solar farms, will require operational employee numbers that will outweigh supply. The offer of higher wages may entice existing Council employees to consider changing employment. Council is currently not able to match market trends in relation to salary without a complete overhaul of the organisation structure.

Continuing to provide non-wage benefits such as flexible working arrangements and advancement opportunities is just one way of attracting and retaining staff.

CHANGING SKILL REQUIREMENTS

As Councils become more accountable across all facets of the organisation, the skills required also need to be of a higher level. One example of this is the increase in reporting requirements in relation to the ARIC committee. Skill levels including the requirement for additional training and the development of position descriptions and possible changes to the Council organisational structure, are all possibilities.

LOCAL GOVERNMENT ACT AND MODERN RECRUITMENT PRACTICES DON'T ALIGN

Council has developed a succession planning policy and a succession plan as part of the Workforce plan requirements. The view is to promote employees into those positions they have been selected and trained for. However, the Local Government Act requires all vacancies to be advertised and therefore could hinder this process.

RESISTANCE OF EMPLOYEES WILLING TO UNDERTAKE RELIEF IN HIGHER POSITIONS

Some resistance has been noted recently where some employees are not willing to engage in higher positions as part of temporary relief arrangements, secondments, or permanent vacancies. The reasons for this are unclear and require further investigation.

ENCOURAGING A CULTURE THAT PROMOTES FLEXIBLE WORK ENVIRONMENTS

The requirement for flexible work environments will be more important with the employment of Millennial and Gen-Z employees. Younger workers demand work-life balance and are proving that, given autonomy and freedom, they perform best.

Council has proved that relaxing rigid rules is possible while still maintaining productivity. Council has now implemented several flexible arrangements that have proved very popular with employees.

LACK OF WORKFORCE TREND DATA

While available workforce profile data has improved significantly over the past four years, the data is captured, in the most part, manually, which can be time consuming. The data is currently maintained outside the record management systems Council has available via Excel spreadsheets. There is room for error when processing data in this manner. When sourcing Council's new financial software package, data collection was considered an important requirement however, the reporting provided by the MagiQ system has not met expectations.

LACK OF CULTURAL DIVERSITY

While the indigenous population has been consistently represented in Council's workforce for a number of years, ethnic minorities are not. Reasons for this need to be investigated as part of the Workforce Management Plan and, where possible, solutions implemented

LACK OF SKILLS AND EXPERIENCE IN WORKFORCE PLANNING

While workforce planning is often considered to be the domain of Human Resources, it should be seen as a 'whole of Council' challenge.

At this stage, no formal training has been provided across the organisation on workforce planning other than a small number of short information sessions, which the Human Resources Manager attended. The lack of available training needs to be addressed as part of the outcomes of this plan.

The training needs to be provided to all executives, senior management, and supervisors as workforce planning is not solely the responsibility of Human Resources but requires ongoing contribution from a cross the organisation.



WORKFORCE PRIORITIES AND ACTIONS



Priorities and Actions

WORKFORCE RESOURCING

Key area	Goal	Specific outcomes	Responsible Officer	Due Date
Workforce planning	An understanding of our current and future workforce needs	<ul style="list-style-type: none"> Continue to record human resource data to enable analysis of workplace issues and trends including employee profile data (age, gender, aboriginality, disability, cultural), skills, qualifications, grievances, incidents) 	HRM	Ongoing
		<ul style="list-style-type: none"> all exiting staff provided an exit interview 	HRM	As required
		<ul style="list-style-type: none"> Investigate systems including the current MagiQ software to source accurate workforce profiling data that is less time consuming and error free 	HRM	December 2025
Meet organisational needs	A workforce with the required skills and expertise to implement the Council's Delivery Program	<ul style="list-style-type: none"> Continue to engage suitably qualified contractors, consultants, fixed term, and casual staff to support the permanent workforce in the delivery of projects in Council's Delivery Program 	HRM DGM and Managers	As required
		<ul style="list-style-type: none"> Investigate new or potential skills required to meet the delivery plan for example specialised skills that will be required by employees to meet Councils ARIC obligations. 	DGM'S HRM	As required

and selection	qualified and skilled people	dynamic recruitment processes – including the continued use of social media		
		<ul style="list-style-type: none"> Promotion of Council's family friendly policies and staff development approach 	HR team	Ongoing
		<ul style="list-style-type: none"> Continue to implement the Recruitment Strategy that focuses on attracting skilled and qualified staff to the organisation. This includes innovative recruitment advertising processes, secondment and job share opportunities, and partnerships. 	HRM	Ongoing
		<ul style="list-style-type: none"> Position Descriptions have a career and skill development path. (All PD's need to be reviewed and updated) 	HR Team, Managers	April 2026
		<ul style="list-style-type: none"> Promote Local Government as an attractive industry to work for, 	HR Team	Ongoing
		<ul style="list-style-type: none"> Continue to provide opportunities for youth through work placement and School based apprenticeships 	HR team School Career advisors	Ongoing
		<ul style="list-style-type: none"> Investigate what will attract millennial and Gen Z prospective employees to Narrandera Shire Council as an employer of choice 	HRM	December 2025
		<ul style="list-style-type: none"> Investigate ways to compete in a competitive job market with the focus on non-monetary benefits for example job security, work/life balance. To be reviewed annually or as required 	HRM	Next review March 2026
Service Reviews	The organisation that has a well-trained and knowledgeable workforce that is efficient and effective.	<ul style="list-style-type: none"> Make representations to have the Local Government Act reviewed to align recruitment requirements with modern recruitment methods. 	GM DGM's HRM	June 2026
		<ul style="list-style-type: none"> At the commencement of each financial year, in consultation with ELT, determine which work units will be required to undertake service reviews. 	ELT HRM	July 2025
		<ul style="list-style-type: none"> Develop a timeframe for each service review and establish the guiding principles. 	ELT	August 2025
		<ul style="list-style-type: none"> Provide the ELT with a report determining the finding of the review, identifying potential efficiencies and/or savings, better customer service outcomes. 	Managers	December 2025
		<ul style="list-style-type: none"> Develop an action plan to implement changes where necessary and monitor outcomes. 	Managers	December 2025

diversity	and have a workforce that reflects the community's profile	<ul style="list-style-type: none"> Investigate ways of encouraging applications for employment for minority groups Continue to monitor the number of indigenous employees to ensure the number reflects the community profile. 	HRM HRM	February 2026 Ongoing
Placements	Provide opportunities for young people to experience what Narrandera Shire Council has to offer	<ul style="list-style-type: none"> Partner with local high school careers advisers and tertiary education institutes within the region to offer work placement to students Offer at least three School based Apprentice positions each year 	HRM HRM	Ongoing Ongoing

Key area	Goal	Specific outcomes	Responsible Officer	Due Date
Trainees and apprentices	Grow our own	<ul style="list-style-type: none"> Council has three trainees / apprentices on staff at any one time. This will mean that some skilled positions will need to be replaced with a trainee when the position becomes vacant. 	HRM Managers	As required
		<ul style="list-style-type: none"> Foster relationships with key training providers and the Australian Apprenticeship Centers 	HRM	Ongoing
		<ul style="list-style-type: none"> Each trainee / apprentice has a nominated mentor 	As nominated	As required
		<ul style="list-style-type: none"> Foster relationships with secondary schools within the shire and neighbouring shires, to encourage local young people to fill traineeship and apprenticeship positions 	HRM	Ongoing
Employee orientation	New employees feel welcome and supported	<ul style="list-style-type: none"> Continue to implement an induction program that suits the position level creating a strong first impression of Narrandera Shire Council, makes new employees feel welcome and ensures they have all the required information. Online onboarding process has been implemented a feedback survey has been developed to gauge suitability. 	HR Team	Ongoing
		<ul style="list-style-type: none"> Ensure that Narrandera Shire Council's values and agreed behaviours are promulgated through the induction, position descriptions, employee appraisal process, posters and team meetings. 	HR team DGM's Managers and supervisors	Ongoing
Succession planning	Key roles are planned for	<ul style="list-style-type: none"> Continue to monitor the critical roles in the organisation 	HRM	Ongoing
		<ul style="list-style-type: none"> Review positions and required competency statements for each step in the grade, in the new salary system providing a development process to ensure staff are ready to be promoted to the next job in their career path if they choose to. 	HRM/ HR Team	April 2026
		<ul style="list-style-type: none"> Fill gaps in key roles through staged retirement, external mentoring programs, intensive training opportunities, shared services 	ELT	Ongoing
		<ul style="list-style-type: none"> Investigate the reason some employees do not wish to undertake higher duties and provide strategies to encourage participation. 	HRM	January 2026

development	development opportunities are provided to all employees	at the annual appraisal and provide appropriate budget for training each year		
		<ul style="list-style-type: none"> Continue to develop an annual corporate training calendar to ensure training opportunities are provided to all employees 	HR Team DGM's	October each year
		<ul style="list-style-type: none"> To support the implementation of Council's Delivery Program, training should include a focus on skills in the following areas: <ul style="list-style-type: none"> information technology, plant, economic development. community development, plain English writing, WHS, Risk Management Asset management Works Continuous improvement and innovation Legislative compliance 	HRM Managers	Continuous
		<ul style="list-style-type: none"> Continue to register suitable employees for all available free / subsidised training and qualifications 	HR Team Managers	Ongoing
		<ul style="list-style-type: none"> Continue to register suitable employees for all available free TAFE courses 	HRM	Ongoing
		<ul style="list-style-type: none"> Continue to promote the Study Assistance policy with Council subsidising employees who wish to undertake further study on their own time 	HR Team	Ongoing
		<ul style="list-style-type: none"> Ensure that employees are trained to be able to provide skills in future position requirements for example the evolving requirements of the ARIC committee. 	HRM Managers	Part of the PA process or adhoc if required
		<ul style="list-style-type: none"> Continue to develop staff by providing resources and training in the production of IP&R documents. These documents are the responsibility of the wider Council community and require input from each Manager. 	Managers	Ongoing

Key area	Goal	Specific outcomes	Responsible Officer	Due Date
Employee reviews	Recognise employees' efforts, capabilities and performance and address performance issues in a timely manner	<ul style="list-style-type: none"> Continue to use the EPM System module to establish the annual performance plan for each employee at the beginning of each financial year. This includes links to all the Delivery Program actions, the position's PD and Competency Statement, and the Council values. Ensure that supervisors and managers provide opportunity for open and ongoing two-way feedback with employees 	Managers Supervisors	June 2025 then to be reviewed as per recent discussions at SMT
			Managers Supervisors	Ongoing
Fixed pay	Grade levels reflect the role and the broader market	<ul style="list-style-type: none"> Identify and implement an updated Job Evaluation system that reflects the contemporary local government industry Pay rates are reviewed against industry benchmarks every two years 	HRM	Completed
			HRM ELT	Completed
Recognition scheme	Commitment, loyalty and continued service to Narrandera Shire Council is recognised and valued	<ul style="list-style-type: none"> Continue to recognise and celebrate key service milestones with long term staff members at employee functions, with Council and where appropriate in the media Celebrate and acknowledge qualification achievements made by employees at employee Awards Function Department highlights to celebrate team achievements documented in the fortnightly Communiqué Enter employees and their innovations into Awards such as the Ministers Awards for women in local government and the IPWEA Engineering Awards 	HRM HR Team	October each year
			HRM HR Team	October each year
			Managers/Teams	Fortnightly as scheduled

Key area	Goal	Specific outcomes	Responsible Officer	Due Date
Work/life balance	Our staff enjoy work and meet their family / personal obligations	<ul style="list-style-type: none"> Review the Flexible Work Arrangements Policy as required to ensure it remains relevant for supporting work/life balance. 	HRM ELT	Completed review as required
		<ul style="list-style-type: none"> Promote the policy to all employees through the Consultative Committee and weekly Communiqué and at Team Meetings 	HRM	Completed
		<ul style="list-style-type: none"> When reviewing flexible work arrangements consideration needs to be given to relaxing ridged rules for example Councils Working from Home Policy, for this to be successful Council's technology may need to be upgraded. 	HRM GM	Completed
		<ul style="list-style-type: none"> Implementation of further flexible work arrangement may also encourage millennial and Gen Z prospective employees to see Council as an employer of choice 	HRM	Ongoing
Equal Employment Opportunity	A workplace free of discrimination/ harassment/ bullying	<ul style="list-style-type: none"> Implement Council's EEO and Diversity Management Plan Regular promulgation of Council's Harassment and Bullying policy and conduct refresher training every three years 	HRM	December 2025
			HRM HRA	As required
Employee assistance	Employees have access to professional, independent counseling support	<ul style="list-style-type: none"> Continue to provide free confidential counselling services for employees & families Promote the counselling service at Employee Awards Functions, through the weekly Communiqué and when employees may require assistance for example involvement in a grievance or life changing event 	HRM	Continuing
			HRM all Managers Supervisors	Ongoing

environment	productive, and positive work environment	<p>employees every 3 years</p> <ul style="list-style-type: none">• Promote the Code of Conduct and other policies through all relevant mediums and forums• Senior management and HR to support managers in addressing poor behaviour promptly and in accordance with Council's policies• Promote the Council's Values (ECLAIRS) and agreed behaviours through each employee's annual performance plan, assessed at the annual performance appraisal, being in position descriptions, on posters and at team meetings.• Conduct an employee opinion survey (Voice Project) every 2 years.	<p>HRM</p> <p>HRM DGM's</p> <p>All Managers and supervisors</p>	<p>On going</p> <p>As required</p> <p>May each year</p>
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Key area	Goal	Specific outcomes		
Safe work environment	A workplace that is safe and healthy	<ul style="list-style-type: none"> All WHS processes are reviewed in consultation with employees through the WHS Committee, at team meetings and by displaying policy for 28 days for employee comment Provide refresher training on WHS every 2 years Develop and implement annual WHS Action Plan WHS and risk management is on the agenda at SMT, toolbox and team meetings WHS and risk is on the ELT agenda each month Proactively and in a timely manner investigate all workplace incidents and grievances 	Risk and Safety Coordinator	As required
			RASC	As Required
			RASC	In place and continuing
			RASC	In place and continuing
			RASC	Ongoing
Risk management	Risk management is an embedded business practice	<ul style="list-style-type: none"> Maintain and review the Enterprise Risk Management Policy and framework Continue to review and implement an annual Corporate Enterprise Risk Management Plan with department plans underneath Train all staff in risk management concepts so they can undertake required risk identification and management tasks Ensure all required Council services, events and programs have appropriate risk management plans developed and implemented WHS and risk management is an agenda item at ELT, SMT, toolbox and team meetings 	RASC	Continuing
			RASC ELT	Continuing
			RASC	As required
			RASC and event manager	As required
			RASC	Continuing
Injury management	Injured employees are returned to their pre- injury role	<ul style="list-style-type: none"> Review the injury management policy as required to strengthen incident investigation, early injury management and allocation of alternate duties All injured staff are provided with alternate duties until they return to their full pre-injury duties (if possible) 	RASC	As required
			RASC Managers DGM's	As required

and wellbeing	workplace	<div>WHS Committee implement an Employee Well Being Program using the funding reserved from the one-off yearly insurance payment.</div> <ul style="list-style-type: none">Continue to subscribe and promote the “Well at Work” magazine for employees	RASC	Ongoing
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Key area	Goal	Specific outcomes	Responsible Officer	Due Date
Strong leadership	A strong and committed leadership approach	<ul style="list-style-type: none"> All supervisors to leadership training at certificate VI level or higher 	HRM	Ongoing
		<ul style="list-style-type: none"> All leadership employees to be given an opportunity to participate in development opportunities such as the annual Rural Management Challenge and the Local Government Mentor program. 	HRM	As required
		<ul style="list-style-type: none"> Regularly update employees on key issues, projects and decisions through the fortnightly Communique, team meetings, executive staff being seen regularly in the field, employee presentations 	HRM	Ongoing
		<ul style="list-style-type: none"> Provide higher duties and secondment opportunities so people can try leadership roles 	HRM GM DGM's	Ongoing
		<ul style="list-style-type: none"> Continue to provide opportunity for managers to attend ELT meetings on a rotation basis 	All Managers	Ongoing Ongoing
Organisational culture	A positive, vibrant, and responsive organisation	<ul style="list-style-type: none"> Conduct an employee opinion survey as required 	HRM	As required
		<ul style="list-style-type: none"> Include the leadership values in each supervisor's annual performance plan and assess them at the annual performance appraisal for each supervisor. 	DGM's GM	Ongoing
Change management	Employees actively participate in new initiatives and improved approaches	<ul style="list-style-type: none"> Each project has a change management strategy 	Project Manager	As required
		<ul style="list-style-type: none"> Each project is to have a Communications Plan to ensure all employees are informed and engaged 	Project Manager	As required
		<ul style="list-style-type: none"> Each project is to identify the training required for staff for the project to be effective 	Project Manager	As required
		<ul style="list-style-type: none"> Foster information sharing between employees – both formally and informally – through project plans, stakeholder engagement strategies and change management strategies 	Project Manager	As required

engagement	engaged and empowered	<p>where two-way communication is fostered</p> <ul style="list-style-type: none"> • Provide employees with necessary tools to succeed • Advise employees through employee functions of council's successes • Recognise employees for their achievements at employee Functions and the commune • Provide delegation that reflects their role • Actively involve all Employees in reviews of all Integrated Planning and Reporting documents including the Community Strategic Plan 	<p>Project Manager HRM DGM"s</p> <p>HR Team SCSO GM GEM</p>	<p>As required As required</p> <p>As required As required As required</p>
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Narrandera Shire Council

Strategic Asset Management Plan (SAMP)

April 2025

1.1.1 Acknowledgement to Country

Narrandera Shire acknowledges Aboriginal and Torres Strait Islanders as the first Australians and recognises that they have a unique relationship with the land and water. Council recognises that we are situated on the traditional lands of the Narrungdera Clan, of the Wiradjuri Nation who have lived here for thousands of years. We offer our respect to their elders past and present and through them, to all Aboriginal and Torres Strait Islander people.

Document credit

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Document status

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1 Executive summary

This Strategic Asset Management Plan (SAMP) states the approach to implementing the principles and the objectives set out in the Asset Management Policy. It includes specific requirements to outline the processes, resources, structures, roles and responsibilities necessary to establish and maintain the asset management system. The asset groups covered by this SAMP are Buildings, and Open Space assets, Transport infrastructure assets, Stormwater assets, as well as Water and Sewer assets.

The SAMP highlights major issues which need to be addressed for each of the asset classes over the next ten years. The SAMP also highlights the necessary actions for Narrandera Shire Council (Council) to help close the gap between current asset management practice and move towards a 'good practice' position in the future.

Both the SAMP and the Asset Management Plans (AMPs) have been prepared in accordance with the International Infrastructure Management Manual (IIMM) and the Institute of Public Works Engineering Australasia (IPWEA) National Asset Management Strategy (NAMS) guidelines. Development of an asset management strategy and plans for council infrastructure assets is a mandatory requirement for NSW local government. The key findings for each asset class are included in the asset management plans (Appendices) and are covered in a concise but detailed manner.

The SAMP has been prepared based on best information available to Council at the time of development. The financial analysis is based on Council's current and most recent (2023/24) Financial Statements. The SAMP improvement plan identifies asset improvement strategies to improve the organisation's capability and to provide more confidence in the reliability of the asset data that informs our decisions, including the need to undertake inspections to collect reliable asset condition data. As Council's asset data and asset management maturity improves, the financial impacts including depreciation, maintenance, operational costs will be updated in future annual updates of Council's SAMP, AMPs and Long Term Financial Plan (LTFP).

This strategy includes Council's Asset Management Policy. The policy provides a framework for managing infrastructure assets to support the delivery needs of the community.

Whilst the SAMP is based on the values and activity up to 30 June 2024, it is recognised that the Special Variation that was commenced in part in 2024/25 with a further stage in 2025/26 will provide the Council with the ability to reduce the current backlogs within the Buildings, Open Space, Transport infrastructure and Stormwater asset groups. These improvements will be identified within the next version of the SAMP.

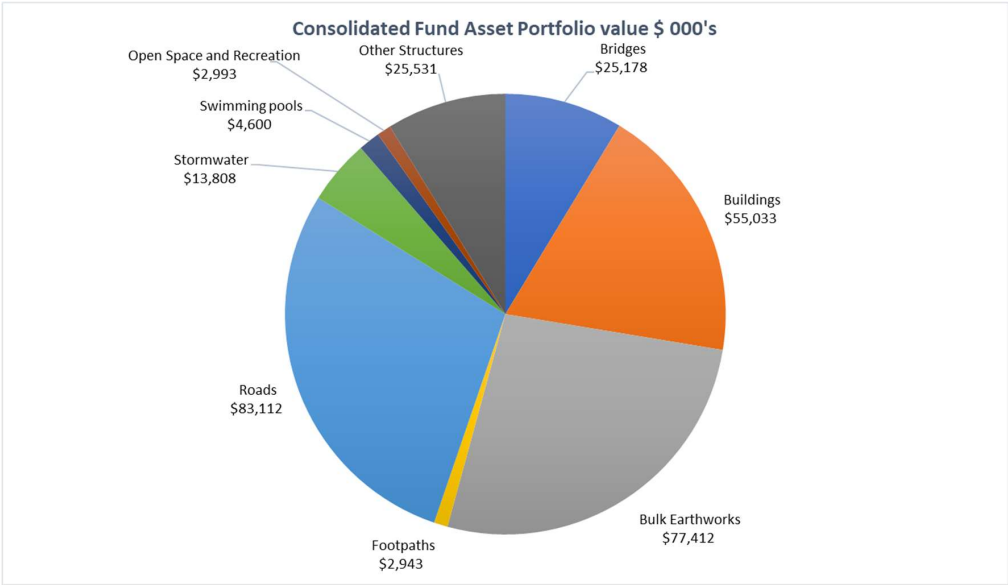
1.1 Asset values

Council has an infrastructure and asset portfolio with a current replacement cost of approximately \$365.0 million. The asset values are estimates of the value of assets, as at 30 June 2024, based on Council's audited annual financial statements. These values should be updated on an annual basis, in line with the annual financial statements, once completed.

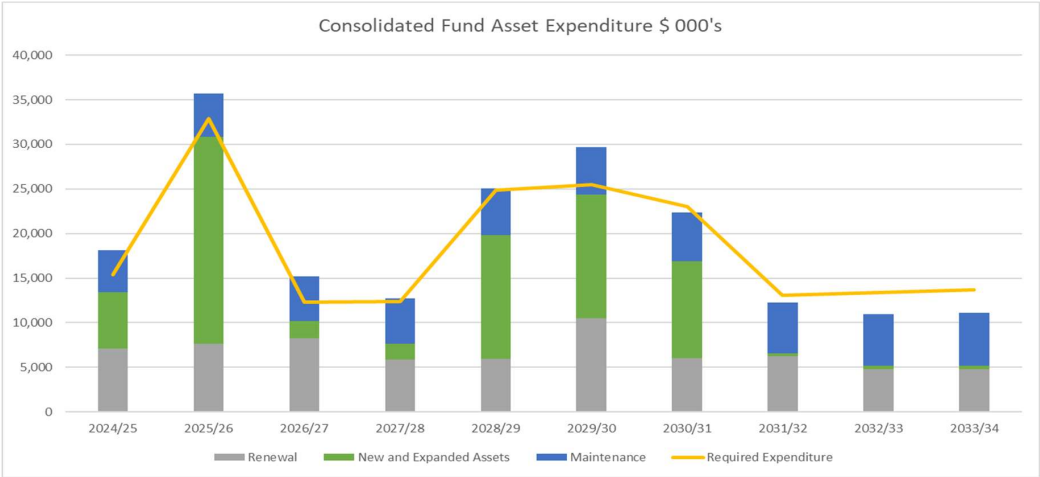
Table 1: Asset classes and values

Asset Class	Gross Replacement Cost (CRC)	Written Down Value (WDV)	Annual Depreciation Expense	Asset Management Plan
	\$ (000's)	\$ (000's)	\$ (000's)	
Buildings	\$55,033	\$23,658	-\$1,316	Buildings and Open Space Assets
Other Structures	\$25,531	\$14,787	-\$672	Buildings and Open Space Assets
Roads	\$83,112	\$48,969	-\$1,900	Transport Assets
Bridges	\$25,178	\$16,010	-\$147	Transport Assets
Footpaths	\$2,943	\$1,885	-\$20	Transport Assets
Bulk Earthworks	\$77,412	\$77,412	\$0	Transport Assets
Stormwater	\$13,808	\$6,687	-\$82	Stormwater Assets
Water supply network	\$47,432	\$23,471	-\$725	Water and Sewer Assets
Sewer network	\$26,912	\$16,855	-\$394	Water and Sewer Assets
Swimming pools	\$4,600	\$3,110	-\$119	Buildings and Open Space Assets
Open Space and Recreation (inc. Land Improvements)	\$2,993	\$2,218	-\$78	Buildings and Open Space Assets
Total	\$364,954	\$235,062	-\$5,453	

Figure 1: Council Asset Portfolio



Infrastructure Ratios	Budget 2024/25	Estimated 2033/34	Funding gap \$000's	
Infrastructure Renewals ratio	127.86%	59.00%	Yr 1	\$1,557
Benchmark 100%			5 Yr Average	\$788
			10 Yr Average	(-\$203)
Infrastructure Backlog Ratio	6.77%	4.88%	Yr 1	(-\$11,675)
Benchmark 2%			5 Yr Average	(-\$10,668)
			10 Yr Average	(-\$10,065)
Infrastructure Maintenance Ratio	132.95%	114.53%	Yr 1	\$1,173
Benchmark 100%			5 Yr Average	\$1,009
			10 Yr Average	\$874
Total Infrastructure Funding Gap			Yr 1	(-\$8,945)
			5 Yr Average	(-\$8,872)
			10 Yr Average	(-\$9,393)



1.2 Asset Backlog

In 2023/24, Council had a combined asset backlog of \$16.845 million, with this being the estimated cost to bring assets to a satisfactory standard. The satisfactory standard is currently taken as condition 3. The breakdown of backlog per asset class as of 30 June 2024 is shown in the following table.

Table 2: Asset backlog summary

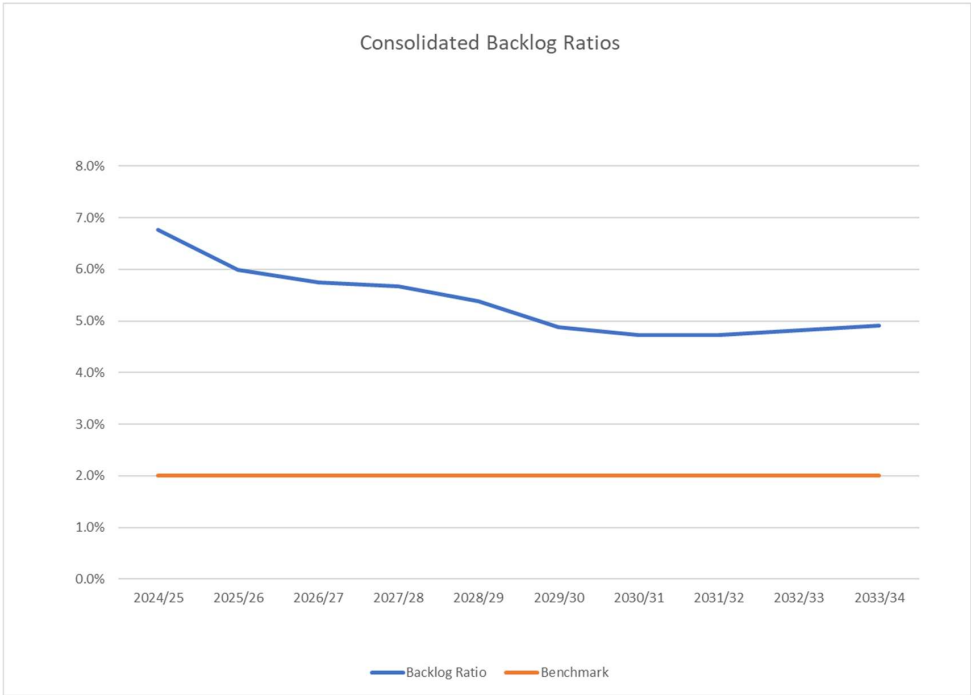
Estimated cost to satisfactory	Backlog \$ (000's)	Backlog ratio 2024
Buildings	\$4,057	17.1%
Other Structures	\$1,503	10.2%
Roads	\$4,980	10.2%
Bridges	\$586	3.7%
Footpaths	\$40	2.1%
Bulk Earthworks	\$0	0.0%
Stormwater	\$531	7.9%
Water Assets	\$4,150	17.7%
Sewerage Assets	\$668	4.0%
Swimming Pools	\$195	6.3%
Recreation Assets (Incl. Land Improvements)	\$135	6.1%
Total	\$16,845	7.2%

Council is currently facing significant challenges with a number of assets in poor condition including:

- Council Chambers
- Aerodrome
- Grong Grong Public Hall
- Barellan Pool
- Sealed road surfaces
- Water Treatment Plant
- Water Bores
- DICL Water Trunk Mains

These assets have a significant Cost to Satisfactory and have resulted in a backlog level well beyond the OLG 2% benchmark (see Figure 2). It is worth noting that the 2022 flood events impacted Council's sealed road surfaces and water supply assets, and should partially be restored through disaster recovery funding received from 2023/24 onwards. As Council receives clarity with respect to this funding and works are undertaken, it will incorporate the findings into future iterations of this SAMP and Council's LTFP.

Figure 2: Council Backlog



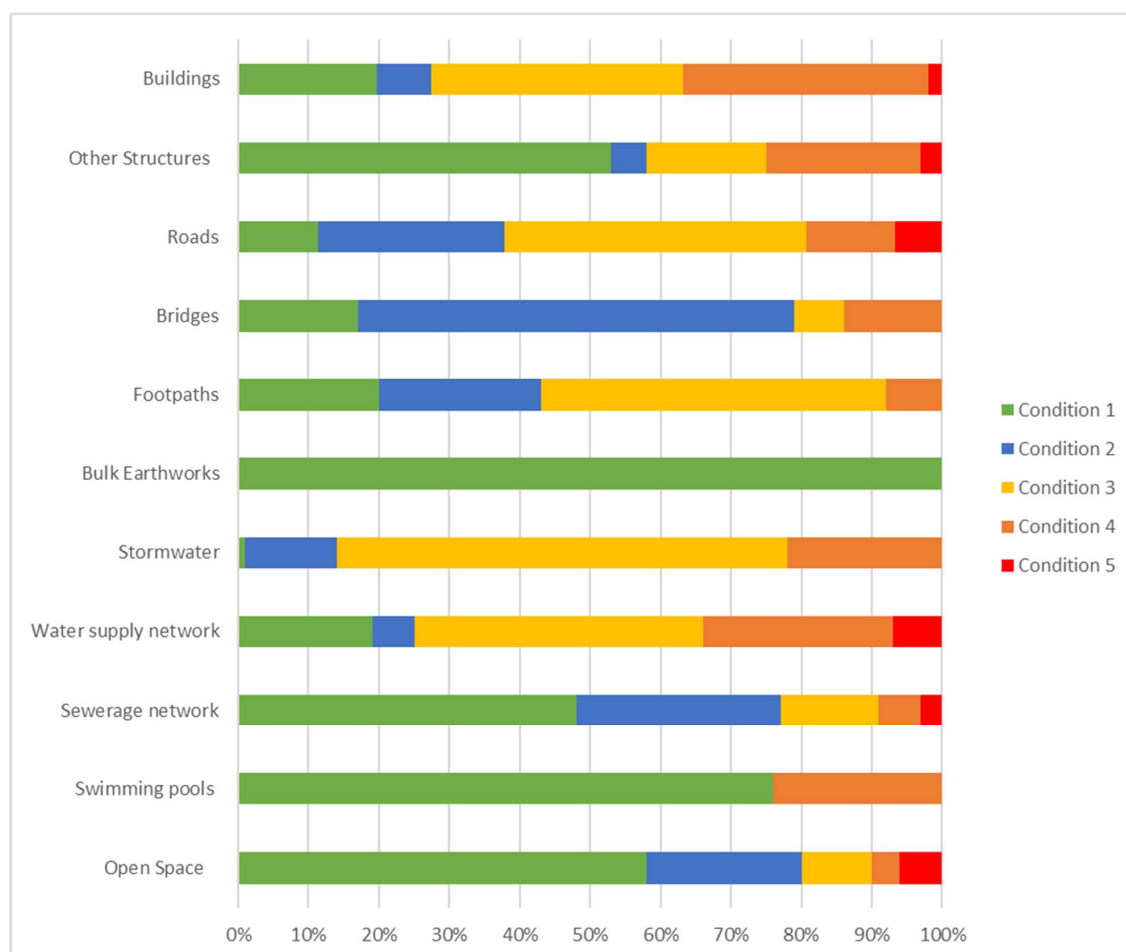
1.3 Asset condition

Reviewing the asset condition data shows that there is a significant portion of council assets in unsatisfactory condition (Table 3; Figure 3). The condition is represented as a percentage of the replacement cost of Council's assets. Condition is a measure of an asset's physical condition relative to its condition when first constructed. When rating asset condition, Council uses a scale of 1 - 5, where 1 = new and 5 = totally failed. Overall, the quality of council's condition data is rated as acceptable.

Table 3: Asset condition

Asset class	Asset condition (% of CRC)				
	1 - Excellent	2 - Good	3 - Satisfactory	4 - Poor	5 - Very poor
Buildings	20%	8%	36%	35%	2%
Other Structures	53%	5%	17%	22%	3%
Roads	11%	26%	43%	13%	7%
Bridges	17%	62%	7%	14%	0%
Footpaths	20%	23%	49%	8%	0%
Bulk Earthworks	100%	0%	0%	0%	0%
Stormwater	1%	13%	64%	22%	0%
Water supply network	19%	6%	41%	27%	7%
Sewerage network	48%	29%	14%	6%	3%
Swimming pools	76%	0%	0%	24%	0%
Open Space	58%	22%	10%	4%	6%
Combined	39%	16%	26%	16%	3%

Figure 3: Asset condition summary

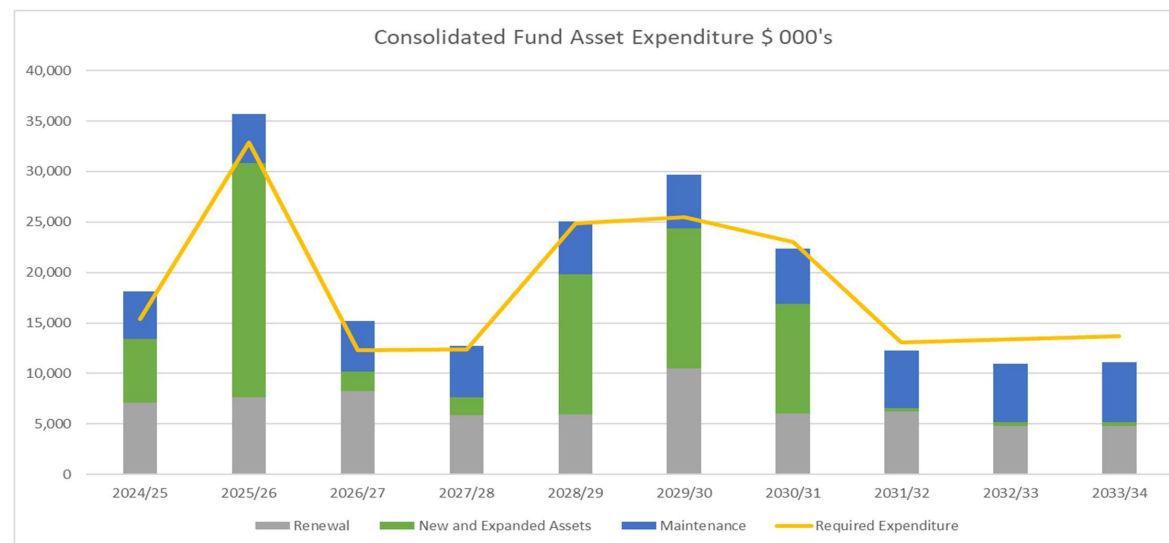


1.4 Expenditure and reporting

Table 4: Combined asset expenditure projections – base case

Expenditure projections (\$,000s) – combined assets		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Actual	Renewal	7,146	7,616	8,244	5,860	5,972	10,493	6,065	6,247	4,823	4,826
	New and expanded assets	6,256	23,209	1,981	1,806	13,855	13,856	10,800	358	359	352
	Maintenance and operational	4,734	4,853	4,974	5,099	5,226	5,357	5,491	5,628	5,768	5,913
	Total expenditure	18,136	35,677	15,200	12,764	25,053	29,705	22,355	12,232	10,951	11,091
Required	Required renewal (depreciation)	5,589	5,823	6,309	6,495	6,684	7,057	7,433	7,775	7,975	8,179
	New and expanded assets	6,256	23,209	1,981	1,806	13,855	13,856	10,800	358	359	352
	Required maintenance and operational	3,561	3,867	3,983	4,099	4,331	4,569	4,785	4,908	5,034	5,163
	Total	15,406	32,899	12,273	12,399	24,870	25,482	23,017	13,040	13,367	13,694
Maintenance gap		1,173	986	992	999	895	787	706	720	735	750
Renewals gap		1,557	1,793	1,935	-635	-712	3,436	-1,368	-1,528	-3,151	-3,354
Overall gap		2,730	2,779	2,926	365	183	4,224	-662	-808	-2,416	-2,604

Figure 4: Council Expenditure Overview



The projections indicate that Council has adequate funds to maintain and renew its portfolio of assets. Over the 10 year period there is a surplus in the operational and maintenance expenditure (average of \$0.87m annually) and a slight shortfall in the capital renewal expenditure relative to council's depreciation (average of \$0.2m annually). However, it should be noted that Council currently still has a significant backlog, in part due to the 2022 flood events. Council's expenditure in the last three years and the additional renewal revenue from emergency repair funding have reduced the backlog ratio from 8.2% in 2021/22 to 7.2% in 2023/24 (refer to section 8 Asset Expenditure for more detail).

Forecasts in this SAMP include stage 1 of the Special Variation in 2024/25 and Stage 2 from 2025/26 to 2033/34.

Whilst the SAMP is based on the values and activity up to 30 June 2024, it is recognised that the Special Variation that was commenced in part in 2024/25 with a further stage in 2025/26 will provide the Council with the ability to reduce the current backlogs within the Buildings, Open Space, Transport infrastructure and Stormwater asset groups. These improvements will be identified within the next version of the SAMP.

1.5 Levels of service

The objective of asset management is to enable assets to be managed in the most cost-effective way, based on an understanding of customer needs, expectations, preferences and their willingness to pay for any increase in the level of service.

A level of service is a measurable description of what Council delivers (or intends to deliver) in an activity which relates to something that can be controlled. Council has prepared specific community and technical levels of service which cover the accessibility, quality, responsiveness, affordability, customer satisfaction, sustainability, health and safety and financial performance regarding the delivery of their infrastructure assets.

These have been developed for all asset classes and are detailed in the respective AMPs and address the adopted lifecycle management of assets. The overarching SAMP establishes a basic framework to measure service level outcomes. It is important to note that while service levels have been developed and are informed by Council's Community Strategic Plan, Council is yet to undertake community and stakeholder consultation to 'accept' the service levels. The service review schedule is detailed in the Delivery Program 2025 – 29.

1.6 Strategic actions

Council has developed 10 Strategic actions to improve our asset management system. These will be reported on through the Annual Reporting process.

Table 5: High level strategic actions

No	Strategy	Desired outcome
1	Continue the move from annual budgeting to long term financial planning for all asset classes.	The long-term implications of Council services are considered in annual budget deliberations.
2	Further develop and review the Long-Term Financial Plan covering ten years, incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide Council services.
3	Review and update asset management plan financial projections and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	Council and the community are aware of changes to service levels and costs arising from budget decisions.
4	Continue to report Council's financial position at fair value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports, ensuring that asset remaining lives are assessed on an annual basis.	Financial sustainability information is available for Council and the community.
5	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.

No	Strategy	Desired outcome
6	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report.	Services delivery is matched to available resources and operational capabilities.
7	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions. Assess whether current resourcing is sufficient to cover all asset management functions for all asset classes.	Responsibility for asset management is defined.
8	Implement an improvement plan to initially realise 'core/good' maturity for the financial and asset management competencies, then progress to 'advanced/better' maturity.	Improved financial and asset management capacity within Council.
9	Report annually to Council on development and implementation of Asset Management Strategy and plan and long-term financial plans.	Oversight of resource allocation and performance.

2 Introduction

2.1 Asset planning

Development of AMPs for Council’s infrastructure is a mandatory requirement for NSW councils, as per the *NSW Local Government Act 1993* and its subsequent amendments. As such, Council has developed the following SAMP to cover the period 2024/25 to 2033/34. The key findings for each asset class are included in the asset management plans section of this strategy (Appendices) and are covered in a concise but detailed manner.

Providing infrastructure is one of the most important roles of Council, as assets support services that deliver on Council’s long-term objectives. A formal approach to asset management is essential to ensure that services are provided in the most cost-effective and value-driven manner. Asset management needs to be fully aligned and integrated with Council’s Community Strategic Plan, LTFP and Workforce Strategy. This ensures that community needs, and expectations are well understood, and that funding requirements and consequences are understood and available.

Council’s current planning framework is based on the ‘Local Government Financial Asset Sustainability Framework’.

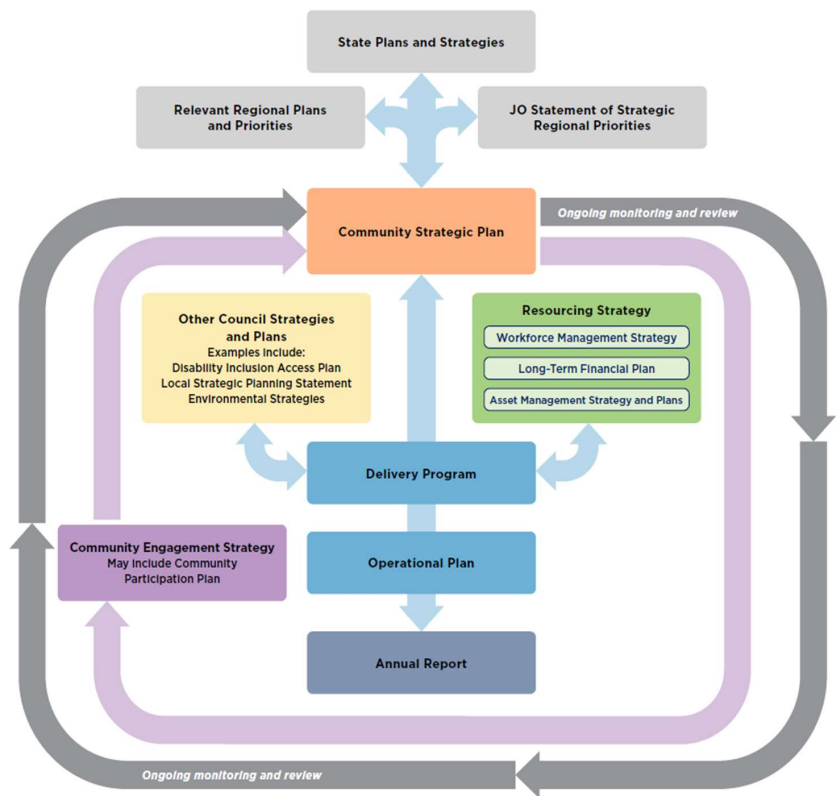


Figure 5 Council asset management planning framework

Council has adopted a 'whole of council' approach, beyond just a 'lifecycle' approach, and is committed to delivering value for money to the current and future generations of the community.

Figure 6: Relationship between Council's plans and resourcing strategies

Document	Purpose
Community Strategic Plan	Sets the community's vision for the next 10 years and strategies to achieve the vision
Community Engagement Strategy	Guides how Council engages with the community in all aspects of the IPR Framework and sets actions to be included in the Delivery Program
Delivery Program	Outlines the actions Council will undertake to meet the CSP goals over four years
Resourcing Strategy	Companion documents to the Delivery Program, outlines how Council will resource the actions (addressing Council's finances, assets and workforce)
Operational Plan and Budget	Maps what programs, projects and activities Council will undertake each financial year to fulfill the actions in the Delivery Program and to achieve the goals in the CSP
Strategic documents	Informs the actions in the Delivery Program and Operational Plan e.g. Economic Development Strategy
Quarterly reports, Annual Report and State of the Council Report	Reports Council's progress in achieving the community's vision

This SAMP establishes a framework to enable the prioritisation of asset groups through planning, construction, maintenance, and operation of infrastructure necessary to achieve the goals and objectives as set out in:

- Our Shire 2034 - Community Strategic Plan
- Narrandera Council Resourcing Strategy:
 - Long Term Financial Plan 2024 – 2034
 - Workforce Management Plan 2022 – 2026 (under review)
- NSW State Plan and Premier Priorities
- Riverina and Murray Joint Organisation Strategic Regional Priorities
- Riverina Murray Regional Plan 2041
- Draft Integrated Water Cycle Management Plan

2.2 Scope of this Strategic Asset Management Plan

This SAMP has been developed to provide the framework to ensure that new and existing Council's infrastructure assets are operated, maintained, renewed and upgraded to ensure that the levels of service are achieved in the most cost effective and sustainable way. It meets Council's commitments under the IP&R Framework in that all Council's infrastructure assets are fully accounted for. Details on each asset class, including the inventory, condition, predicted and required expenditure are included in the Asset Management Plans.

The audience for this SAMP is Council staff, the Council executive management team, elected representatives (councillors), interest groups, stakeholders and other interested members of the general community.

The specific objectives of this strategy are:

- to ensure a sustainable service offering to the community by evolving and embedding a culture of asset management
- to ensure decision-making reflects community value for this generation and the next
- to develop clearly defined and agreed service levels, to inform asset investment, to support the community's quality of life
- to drive quality service outcomes by taking a risk-based approach to the way assets are managed
- to ensure availability of resources to maintain assets over the longer term.

The strategy identifies the future funding requirements and service delivery in the context of:

- current asset condition and performance
- levels of service
- forecasted demand for infrastructure and services
- funding constraints.

This strategy supports Council's aim to have 'best value' asset management strategies and practices. This is achieved by continually developing and improving the whole of Council's knowledge, systems, processes and strategies. This will ensure that Council is providing the level of asset management necessary to competently, responsibly and sustainably manage the community assets for current and future generations.

This SAMP has been prepared using a 'top down' approach whereby analysis is applied at the 'system' or 'network' level. The focus is on current levels of service and current practices. It includes expenditure forecasts for asset maintenance, renewal and replacement based on local knowledge of Council's assets and options for meeting current levels of service.

Future revisions of this SAMP will use a 'bottom up' approach for gathering information for individual assets to support the optimisation of activities and programs to meet the levels of service. The focus of future plans developed in this manner will include risk and performance optimisation, risk-based strategies, use of predictive methods and optimised decision-making techniques.

The format of this SAMP is outlined in the following table.

Table 6: Asset Management Strategy structure

Sections	Guidelines
1. Executive summary	Provides a high-level summary of the combined asset management plans and highlights the main issues for consideration.
2. Introduction	Outlines the purpose and scope of the plan and how the plan relates to other key policies and strategies.
3. Asset Management Policy	Excerpt from Council's adopted Asset Management Policy outlining the principles guiding Council's asset management practices.
4. Asset management practices	Provision of a comprehensive strategic asset management gap analysis process for asset management.
5. Levels of service	Outline of levels of service and asset performance standards and customer/community expectations and feedback regarding levels of service.
6. Future demand	Identification of demand trends, factors which may influence demand, forecast changes in demand, impacts and implications of future demand and effects on future planning.
7. Risk management plan	Provision of an asset-based risk management plan.
8. Overarching Strategic Asset Management Plan	Provision of a summary of Council's overall Asset Strategy including Asset Management Policy and identification of critical assets.

2.3 Council's assets

Council uses infrastructure assets to provide services to the community. An outline of the range of infrastructure assets and the services provided from the assets is shown below:

Table 7: Range of infrastructure assets and services

Asset Plan	Description
Buildings, Other Structures and Open Spaces	<p>This Asset Management Plan includes all of Council's Buildings and Facilities, Other Structures, Recreational Areas and Open Space assets.</p> <p>Council's Buildings include the Council Chambers and Works Depots, Aerodrome, Community Halls, Lake Talbot Swimming Complex and Tourist Park, Museum, Library, Saleyards as well as the structures housing council's Water and Sewer assets.</p> <p>The Open Space areas include all of council's parks, playgrounds, sporting fields and equipment miscellaneous items such as benches, seats etc. As well as the roads, bridges, footpaths and drainage assets within these reserves.</p>
Transport Assets	This Asset Management Plan includes all of Council's 'Transport' assets within its roads corridors, including its; sealed and unsealed roads, kerb and guttering, bridges, pathways, traffic calming devices as well as other ancillary transport assets.
Stormwater Assets	This Asset Management Plan includes all of council's stormwater and drainage assets such as its pipes, channels, pits and water quality devices
Water Network	This Asset Management Plan includes Council's water pipelines, pumping stations, treatment plants and storage.
Sewer Network	This Asset Management Plan includes Council's sewer pipelines, pumping stations and treatment plants.

Full details of Council's assets are covered in the individual asset management plans found in the appendices.

2.4 About Narrandera Shire Council

Narrandera Shire is centrally located in the Riverina Region of NSW. The Shire lies within the catchment area of the Murrumbidgee River and is located at the junction of both the Newell and Sturt Highways. Having an area of 4,116 square kilometres, the Shire sits midway between the main regional centres of Wagga Wagga and Griffith and marks the transition between the extensive broad acre agricultural areas of the western slopes and plains to the east and the highly productive Murrumbidgee Irrigation Area (MIA) to the west. The area also has substantive natural attractions including the Narrandera Nature Reserve, locally known as the Koala Reserve, a conservation area for koala's and native birds, as well as the sandy banks of the Murrumbidgee River.

Figure 7: Narrandera Shire Council LGA



2.5 Links to Council plans and strategies

The Strategic Asset Management Plan and Asset Management Plans have been prepared in line with the vision and strategy outlined in the Our Shire 2034 - Community Strategic Plan (CSP).

Infrastructure assets will play both a direct and indirect role in achieving the strategic objectives of the CSP. The following table indicates how Council's assets play a role in the delivery of the key strategies outlined in the CSP.

Table 8 Linkages to CSP themes and strategies

Theme	Buildings	Other Structures, Open Space	Transport	Stormwater	Water	Sewer
Our Leadership						
1.1 Model bold and transparent leadership						
1.1.1 Provide open and transparent decision-making and undertake the civic duties of Council with professionalism and integrity						
1.1.2 Foster quality partnerships and provide strong representation for Narrandera Shire at the regional, state and federal levels						
1.1.3 Effectively communicate with our customers and community in a direct, timely and accessible manner.						
1.2 Engage diverse voices to plan for the future						
1.2.1 Provide effective long-term direction for the community via the Integrated Planning and Reporting framework.	X	X	X	X	X	X
1.2.2 Actively engage with our community to understand their aspirations and inform our decision-making.						
1.3 Demonstrate good governance						
1.3.1 Build strong financial sustainability and prudently manage our expenditure.						
1.3.2 Develop and embed a robust governance and integrity framework.						
1.3.3 Develop and embed a robust risk management and internal audit framework.						
1.4 Deliver efficient and responsive civic services						
1.4.1 Provide professional, timely and consistent customer service and continuously improve our customer experience.						
1.4.2 Strive for continuous improvement and improved efficiency across our organisation, operations and services						
1.4.3 Attract, develop and retain a skilled, capable and engaged workforce						
1.4.4 Foster a safe, inclusive and respectful workplace						
Our Community						
2.1 Champion respect and wellbeing so everyone feels safe						

Theme	Buildings	Other Structures, Open Space	Transport	Stormwater	Water	Sewer
2.1.1 Promote safety across the Narrandera Shire						
2.2 Promote active and healthy living						
2.2.1 Provide sport, recreation and play space facilities that promote active and healthy living	X	X				
2.3 Strengthen social connections, cultural identity and inclusion						
2.3.1 Celebrate the history, heritage and culture of the Wiradjuri People and provide opportunities for reconciliation, interpretation and understanding	X	X				
2.3.2 Deliver and support events, festivals and celebrations that foster community pride and a sense of belonging						
2.3.3 Encourage, support and recognise volunteerism and community participation						
2.3.4 Foster a safe and inclusive community for people with disability	X		X			
2.4 Deliver accessible and quality health and community services						
2.4.1 Provide accessible and quality community transport and home support programs	X					
2.4.2 Provide accessible and quality library services and programs	X					
2.4.3 Support the delivery of quality health services in Narrandera Shire	X					
Our Environment						
3.1 Protect and enhance our natural environment, biodiversity and waterways						
3.1.1 Support healthy ecosystems and identify and manage threats to local flora, fauna and ecology		X		X		
3.1.2 Preserve and maintain areas of high natural value, heritage objects and places of interest		X				
3.1.3 Effectively manage and maintain our cemeteries, public lands and reserves	X	X				
3.2 Plan and develop a functional built environment						
3.2.1 Deliver efficient and effective development planning services						
3.2.2 Ensure land is suitably zoned, sized and located to facilitate a variety of housing types and densities						
3.2.3 Provide and deliver effective regulatory, compliance and enforcement services						
3.3 Manage water and waste wisely for long-term sustainability						
3.3.1 Provide and deliver regular and efficient waste and recycling services						
3.3.2 Promote sustainable housing design, energy efficiency and water efficiency						
3.3.3 Promote recycling, reusing and waste reduction						
3.4 Build resilience to climate change, natural shocks and disasters						
3.4.1 Plan for and respond to climate change and disasters	X	X	X	X	X	X
3.4.2 Identify and implement improvements to our services, facilities and operations to reduce emissions	X	X	X	X	X	X
3.4.3 Support the delivery of emergency services	X		X			

Theme	Buildings	Other Structures, Open Space	Transport	Stormwater	Water	Sewer
Our Economy						
4.1 Enhance Narrandera Shire's appeal as a great place to live, learn, work and invest						
4.1.1 Activate and beautify our town centres and public spaces	X	X	X			
4.1.2 Facilitate and incentivise residential development and housing growth						
4.2 Grow tourism by showcasing Narrandera Shire's attractions, events and experiences						
4.2.1 Provide welcoming and engaging visitor information services	x	x				
4.2.2 Develop a strong destination brand and effectively promote local visitor experiences, attributes and offerings						
4.2.3 Ensure appropriate wayfinding and consistent signage throughout Narrandera Shire		X	X			
4.3 Support local businesses and industry to enable innovation and economic expansion						
4.3.1 Support economic growth and employment diversification through new and existing businesses						
4.4 Attract strategic investment and partnerships to create local jobs and business opportunities						
4.4.1 Foster an environment that is conducive to public and private investment	X	X	X	X	X	X
Our Infrastructure						
5.1 Improve our road network and transport infrastructure to ensure safety and connectivity						
5.1.1 Construct, maintain and deliver a road transport network that meets current and future needs			X			
5.1.2 Ensure effective operation and maintenance of Narrandera-Leeton Airport	X	X	X		x	
5.2 Provide reliable waste, water, sewerage and stormwater infrastructure						
5.2.1 Construct, maintain and deliver essential infrastructure and services that meet current and future needs				x	X	X
5.3 Improve public and community transport options to enhance access to regional centres						
5.3.1 Advocate for continued secured funding for the community transport service also advocate for improved regional public transport.						
5.4 Improve our internet and telecommunications infrastructure						
5.4.1 Advocate for improved internet and telecommunications infrastructure and services.						

3 Asset Management Policy

3.1 Purpose

To set guidelines for implementing consistent asset management processes throughout Narrandera Shire Council.

3.2 Objectives

To ensure adequate provision is made for the long-term replacement of major assets by:

1. Ensuring that services and infrastructure are provided in a financially sustainable manner, with the appropriate levels of service to customers and the environment.
2. Safeguarding infrastructure assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets.
3. Creating an environment where all employees take an integral part in overall management of infrastructure assets by creating and sustaining an asset management awareness throughout the organisation by training and development.
4. Meeting legislative requirements for asset management.
5. Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.
6. Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.

3.3 Scope

This policy applies to Council's infrastructure assets – Buildings, Open Space and Recreation, Transport, Stormwater, Water Supply, and Sewerage, and to all Council asset and infrastructure-related activities.

3.4 Policy Background

Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management best practices across all areas of the organisation. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.

Asset management practices impact directly on the core business of the organisation and appropriate asset management is required to achieve our strategic service delivery objectives.

Adopting asset management principles will assist Council in achieving its Strategic Longer-Term Plan and Long Term Financial objectives.

A strategic approach to asset management will ensure that the Council delivers the highest appropriate level of service through its assets. This will provide positive impact on;

- Members of the public and staff;
- Council's financial position;
- The ability of Council to deliver the expected level of service and infrastructure;
- The political environment in which Council operates;
- and The legal liabilities of Council.

3.5 Principles

A consistent Asset Management Strategy must exist for implementing systematic asset management and appropriate asset management best practice throughout all Departments of Council.

All relevant legislative requirements together with political, social and economic environments are to be taken into account in asset management.

Asset management principles will be integrated within existing planning and operational processes.

Asset Management Plans will be developed for major service/asset categories. The plans will be informed by community consultation and financial planning and reporting.

An inspection regime will be used as part of asset management to ensure agreed service levels are maintained and to identify asset renewal priorities.

Asset renewals required to meet agreed service levels and identified in adopted asset management plans and long-term financial plans will be fully funded in the annual budget estimates.

Service levels agreed through the budget process and defined in adopted Asset Management Plans will be fully funded in the annual budget estimates.

Asset renewal plans will be prioritised and implemented progressively based on agreed service levels and the effectiveness of the current assets to provide that level of service.

Systematic and cyclic reviews will be applied to all asset classes and are to ensure that the assets are managed, valued, and depreciated in accordance with appropriate best practice and applicable Australian Standards.

Future life cycle costs will be reported and considered in all decisions relating to new services and assets and upgrading of existing services and assets.

Future service levels will be determined in consultation with the community.

Training in asset and financial management will be provided for councillors and relevant staff.

3.6 Legislation

Local Government Act 1993.

Local Government Amendment (Planning and Reporting) Act 2009.

The Act sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery. The amendments to the Act give effect to the Integrated Planning and Reporting framework.

3.7 Related Documents

- Asset Management Strategy
- Asset Management Plans

3.8 Responsibility

Councillors are responsible for adopting the policy and ensuring that sufficient resources are applied to manage the assets.

The GENERAL MANAGER has overall responsibility for developing an asset management strategy, plans and procedures and reporting on the status and effectiveness of asset management within Council.

3.9 Review Date

This policy has a life of 4 years. It will be reviewed in October 2028

4 Asset management practices

4.1 Asset management information systems

Council's asset knowledge, information and data are corporate assets and are managed as part of the asset management framework. The current applications used by Council include:

- Asset – Valuation and Technical Spreadsheets
- Asset Management System - Assetic
- Financial Register –MAGIQ
- Maintenance Management (Roads) – Reflect.
- Spatial – MapInfo, Spectrum Spatial

4.2 Data collection and validation

In the preparation of this Strategic Asset Management Plan, Council has used the most current and up to date information available to Council.

As part of Council's asset management improvement plan, Council aims to foster a culture of continuous improvement in service delivery to ensure best value in service provision for the community. This will be supported by the Asset Management Plans, including ongoing monitoring, audit and improvement practices, which are to be used to optimise Council's operational and renewal expenditure.

4.3 Monitoring and review procedures

Council reports quarterly and annually on activities and outcomes to track the achievement of the CSP and Delivery Program. The asset management service levels and improvement plan actions will be reported on to the community through this process.

4.4 Confidence in data

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system, as outlined in the following below.

Table 9: Asset data confidence scale

Confidence grade	General meaning
Highly reliable	Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Acceptable	Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

Summary of confidence in asset data for all asset classes is detailed in the table below.

Table 10: Asset data confidence rating

Asset class	Inventory	Condition	Age	Overall
Buildings	Acceptable	Acceptable	Reliable	Acceptable
Other Structures, Recreation and Land Improvements	Acceptable	Acceptable	Acceptable	Acceptable
Transport (Roads, Bridges, Footpaths)	Reliable	Acceptable	Reliable	Reliable
Stormwater	Acceptable	Uncertain	Uncertain	Uncertain
Water	Reliable	Acceptable	Reliable	Reliable
Sewer	Reliable	Acceptable	Reliable	Reliable

4.5 Funding strategy

Council's funding strategy aims to align Council's Long Term-Financial Plan, Asset Management Plans and annual budget to accommodate the lifecycle requirements of its assets. By having a unified process, all decision-making numbers can be traced back to the AMPs, thereby informing the annual budgets, Delivery Program and forward programs providing a degree of certainty for delivery timeframes and resourcing requirements.

In order to ensure value, Council will plan capital upgrade and new projects to meet level of service objectives by:

- planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- undertaking project scoping for all capital upgrade/new projects to identify:

- the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset
- the project objectives to rectify the deficiency including value management for major projects
- the range of options, estimated capital and lifecycle costs for each option that could address the service deficiency
- the management of risks associated with alternative options
- and evaluate the options against evaluation criteria adopted by Council
- the best option to be included in capital upgrade/new programs
- reviewing current and required skills base and implement training and development to meet required construction and project management needs
- reviewing the current resources and capacity of the organisation to deliver the Capital Works Program on an annual basis
- reviewing management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal, as shown in the appendices.

4.6 Asset management roles and functions

Council has mapped out its asset management roles and responsibilities to ensure that there is clarity throughout the organisation and that all asset management functions are identified, allocated and being completed.

In the context of asset management, it is essential that the executive show leadership in this regard and support and show their commitment to asset management. This includes cultivating an organisational culture around asset management; ensuring that all personnel involved are aware of the need of asset management to balance value, risk, opportunities, and cost throughout the asset lifecycle. There needs to be a unified vision and intention from the executive which aligns with the organisation's values.

Asset management governance will be managed by Council's Executive and the Asset Management Steering Committee, who will be reported to bi-annually and monitor and report on the progress of asset improvement plan actions.

The efficient and effective management of Council's assets is essential to the wellbeing of the community through service delivery functions of Council. There must be a clear definition of the roles and responsibilities for all aspects of the management of assets.

Clearly, for asset management to be effective, there should be a whole of organisational approach and, as such, the traditional engineering fit for asset management is not always the best fit for all organisations and as such should be reviewed at Narrandera. As with most council functions at a high level, there is an activity continuum, as shown in the following figure.

Figure 8: Asset management roles



Within these areas asset management generally has a number of key functions, each with core activity responsibilities, as set out below. For some councils it is usual that some of these roles and functions are combined but we have found that the more these roles have distinct boundaries within their functional areas the better the results.

Roles are defined as:

Asset owner	This position takes ownership responsibility for the management of assets and is usually responsible for policy and overall asset strategy.
Asset custodian	This role is normally the technical expert and has responsibility for collecting and maintaining asset data, determining works programs and maintenance strategies etc.
Asset delivery	This role is responsible for the day-to-day maintenance of assets.

A summary of current Asset Management Roles and Responsibilities is included in each asset plan.

5 Levels of service

5.1 Defining levels of service

There are a variety of ways to describe levels of service (also known as service level). The concept adopted in this plan is that 'levels of service are output descriptions supported by quantifiable performance measures.'

A level of service is a measurable description of what Council delivers (or intends to deliver) in an activity which relates to something that can be controlled. Service levels may relate to:

- the reliability of an asset
- the quality of an asset
- having the right quantity of assets
- the safety/risk/security of the assets.

The objective of asset management is to enable assets to be managed in the most cost-effective way based on an understanding of customer needs, expectations, preferences and their willingness to pay for any increase in the levels of service.

5.2 Performance measures

The level of service statement is supported by performance measure(s), also referred to as performance indicator(s), that indicate how the organisation is performing in relation to that level of service. The performance measure includes targets that are made up of community and technical measures. The customer measure relates to how the community receives the service, whereas technical measures support customer measures to ensure all aspects of organisational performance are being monitored, even those that may not be understood by customers.

In this plan, the level of service is prepared so that they are clearly and directly linked with the performance measures. For some performance measures in this plan, Council will have full control over the outcome, for example 'respond to service requests within seven days. However, it is important to recognise that some performance measures may be influenced by external factors. For example, the number of fatalities can be influenced by road management, but driver behaviours, police enforcement and a number of other factors also strongly contribute to the overall outcome.

5.3 Service level outcomes

The levels of service in this plan have been developed with a customer focus and are grouped into core customer value areas that are referred to as 'service level outcomes'. These service level outcomes (sometimes referred to as service criteria) encompass:

- condition
 - accessibility and/or availability
 - quality/condition
- functionality
 - reliability/responsiveness
 - sustainability
 - customer satisfaction
- capacity
 - affordability
 - health and safety.

5.3.1 Condition

Accessibility

To ensure the asset base performs as required, it is essential that the asset, no matter which type of asset, is generally available to the community as required. As a service outcome, the Council's customers will require assets that are accessible and can be relied upon to deliver the services that are not only expected, but the services that are required.

Quality/condition

Asset quality is also very important. Council should determine the quality of the assets required. Quality will have more to do with manner and type of the asset rather than its condition. An asset may be poor in quality yet have a condition which is described as good.

Condition is a measure of an asset's physical condition relative to its condition when first constructed. When rating asset condition, Council uses a scale of 1 - 5, where 1 = new and 5 = totally failed. A copy of a typical condition rating matrix is detailed below.

Table 11: Asset condition rating matrix

Condition rating	Condition	Descriptor	Guide	Residual life as a % of total life	Mean percentage residual life
1	Excellent	An asset in excellent overall condition, however, is not new and providing its intended level of service.	Normal maintenance required	>86	95
2	Good	An asset in good overall condition with some possible early stages of slight deterioration evident, minor in nature and causing no serviceability issues. No indicators of any future obsolescence and providing a good level of service.	Normal maintenance plus minor repairs required (to 5% or less of the asset)	65 to 85	80

Condition rating	Condition	Descriptor	Guide	Residual life as a % of total life	Mean percentage residual life
3	Satisfactory	An asset in fair overall condition with some deterioration evident, which may be slight or minor in nature and causing some serviceability issues. Providing an adequate level of service with no signs of immediate or short-term obsolescence.	Significant maintenance and/or repairs required (to 10 - 20% of the asset)	41 to 64	55
4	Poor	An asset in poor overall condition, moderate to high deterioration evident. Substantial maintenance required to keep the asset serviceable. Will need to be renewed, upgraded or disposed of in near future. Is reflected via inclusion in the ten-year Capital Works Plan.	Significant renewal required (to 20 - 40% of the asset)	10 to 40	35
5	Very poor	An asset in extremely poor condition or obsolete. The asset no longer provides an adequate level of service and/or immediate remedial action required to keep the asset in service in the near future.	Over 50% of the asset requires renewal	<10	5

5.3.2 Function

Responsiveness

Council will maintain assets in a diligent manner and be responsive to the needs of the community now and into the future. Whilst this may be difficult in some instances, Council places a high emphasis on customer service and its responsiveness to customer enquiries. Strategies will be implemented to ensure that Council maintains a high level of customer support.

Customer satisfaction

Council will continue to provide services to the community in a manner that is efficient and effective. Council will continue to monitor community satisfaction with its current services and strive to improve community satisfaction where possible.

Sustainability

Council will ensure that its assets are maintained in a manner that will ensure the long-term financial sustainability for current and future generations. This will be achieved by ensuring efficient and effective service delivery and ensuring appropriate funds are allocated to maintain and renew infrastructure assets.

5.3.3 Capacity

Affordability

Council will maintain its infrastructure assets in a cost-effective, affordable manner in accordance with responsible economic and financial management. In order for Council’s assets to assist in meeting the strategic goals and in attaining optimum asset expenditure, Council will need to continually review its current operational strategies and adopt new and proven techniques to ensure that assets are maintained in their current condition.

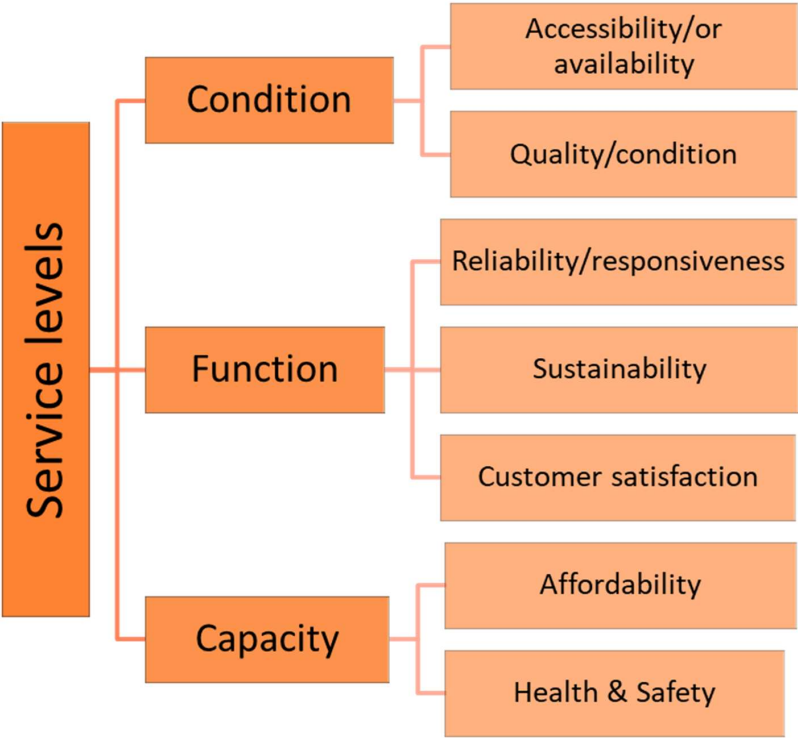
Health and safety

Council will endeavour to identify and mitigate all key health and safety risks created by the provision of services. Examples of level of service based on safety might include the following:

- services do not cause a hazard to people
- water is safe for swimming.

Each of the service level outcomes is related directly to the Council’s Community Strategic Plan by the way each asset class helps deliver the services required by the community. These service level outcomes are essential to ensure the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community whilst balancing the potential risks to the community and the Council.

Figure 9: Service level framework



5.4 Financial based service levels

The premise of asset management is that asset requirements and asset management strategies should be driven by defined and acceptable service levels and performance standards. This section defines the various factors that are considered relevant in determining the levels of service for Council's assets that have been used to provide the basis for the lifecycle management strategies and works programme identified within this Strategic Asset Management Plan.

5.4.1 Asset backlog ratio

This ratio shows what proportion the infrastructure backlog is against the total value of a Council's infrastructure. The benchmark is less than 2%. The ratio is determined by dividing the estimated cost to bring assets to a satisfactory condition by the carrying value of infrastructure, building, other structures and depreciable land improvement assets (averaged over three years).

5.4.2 Asset consumption ratio

The average proportion of 'as new' condition remaining for assets. This ratio shows the written down current value of the local government's depreciable assets relative to their 'as new' value. It highlights the aged condition of a local government's stock of physical assets and the potential magnitude of capital outlays required in the future to preserve their service potential. It is also a measure of Council's past commitment to renewal of the asset class. A consumption ratio of less than 50% would suggest that past renewal funding has been inadequate or that the asset could expect to decay more rapidly.

5.4.3 Asset sustainability ratio

Are assets being replaced at the rate they are wearing out? This ratio indicates whether Council is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. Council would need to understand and be measuring renewal expenditure to be able to determine this ratio.

5.4.4 Asset renewal and renewals funding ratio

Is there sufficient future funding for renewal and replacement of assets? This ratio indicates whether Council is allocating sufficient funds in its Long-Term Financial Plan to adequately fund asset renewals. The benchmark is 100% (averaged over three years).

5.4.5 Asset maintenance ratio

This ratio compares actual versus required annual asset maintenance for each asset class. A ratio of above 100% indicates that Council is investing enough funds that year to halt the infrastructure backlog from growing. The benchmark is greater than 100% (averaged over three years).

Table 12: Service levels

Key performance indicator	Level of service	Performance measurement process	Performance target
Accessibility	Provision of quality of assets to meet community needs	Condition of assets are measured and reported annually	No net decrease in condition across all asset classes
	Community has confidence in Council to manage assets	Community satisfaction survey and Community engagement strategy	Increased level of confidence from previous survey
Quality/condition	Assets are maintained in a satisfactory condition	Backlog ratio (estimated cost to bring assets to a satisfactory condition / written down value of the assets)	OLG benchmark <2%
Reliability/ responsiveness	Provision of sufficient assets to meet community needs	Number of requests for additional/increased level of service	Number of requests for additional/ increased level of service less than rolling previous three-year average
Customer satisfaction	Be responsive to the needs of customers using asset	No customer requests received	85% of requests are completed within Council's service charter
	Opportunity for community involvement in decision making are provided	Asset management plan	All asset management plans are available on the website and for circulation to the public
Sustainability	Assets are managed with respect for future generations	Lifecycle approach to managing assets	Prepare a ten-year asset condition and age-based renewals plan - ensure the plan is approved by Council and updated annually
	Continuous improvement in asset knowledge, systems and processes.	Asset Management Working Group meets regularly to report on performance of strategic asset improvement program	100% of the strategic asset improvement actions completed annually
	Assets are being renewed in a sustainable manner	Asset renewal ratio (asset renewal expenditure / annual depreciation expense)	OLG benchmark >100%
Affordability	Council maintains its assets	Asset maintenance ratio, measured by (actual maintenance expenditure and required maintenance expenditure)	OLG benchmark 100%
Health and safety	Ensure all assets are safe and do not cause a hazard to people	Safety audits	The three-year rolling average of total claims decreases

6 Future demand

6.1 Demand forecast

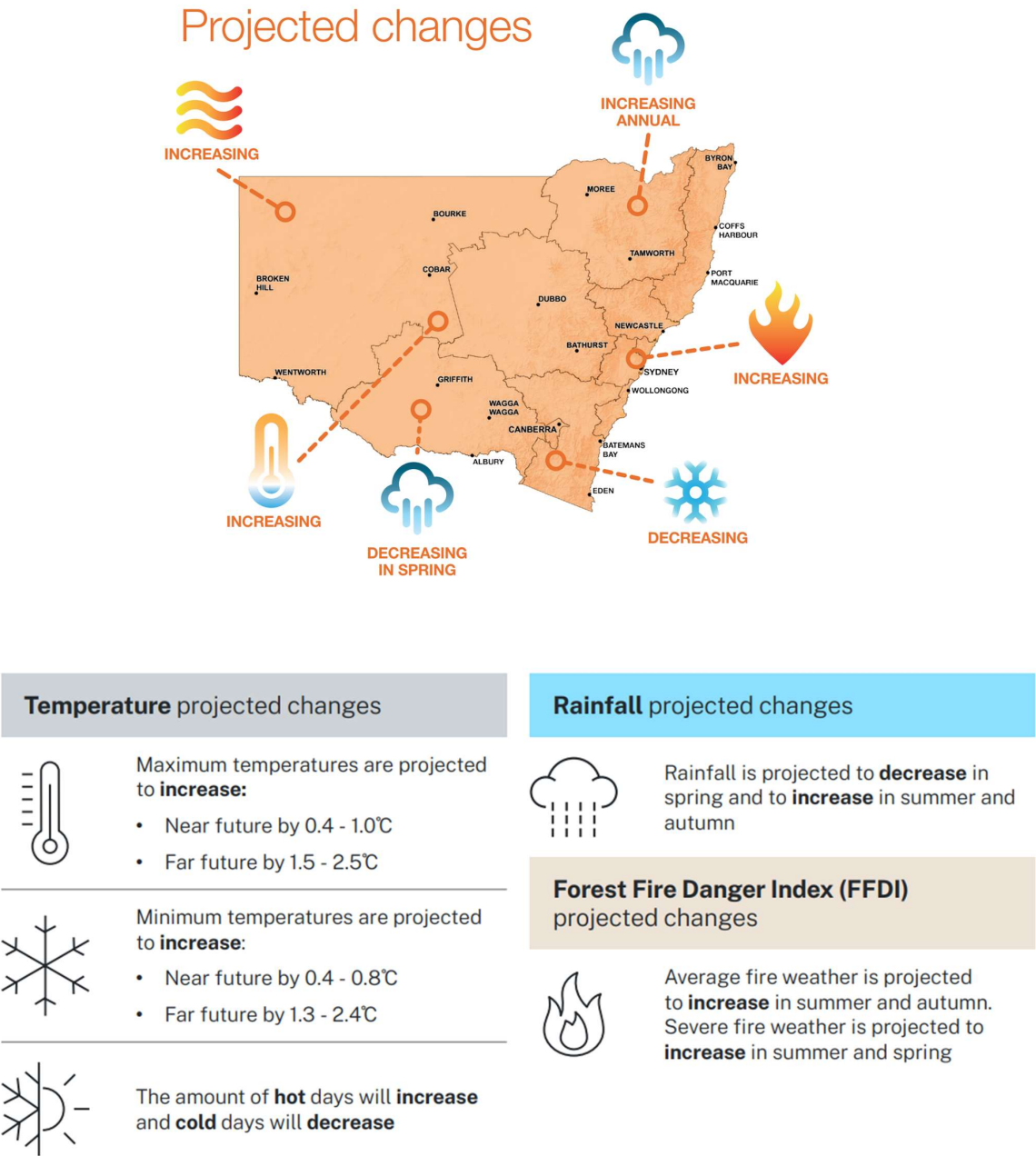
The future infrastructure demand for community infrastructure and facilities is driven by changes and trends in:

- population growth (decline)
- changes in the demography of the community
- urban planning
- residential occupancy levels
- commercial/industrial demand
- technological changes which impact the asset
- the economic situation
- government policy
- the environment.

Table 13: Future demand impacts

Demand drivers	Present position	Projection	Impact on services
Population	Current estimated population is 5,731 (Id.) – current proportion of population over the age of 60 (31.1%)	Estimated decline to 4,800 by 2036 (DPIE) as well as an aging population profile primarily due to net migration to nearby Urban centres (Albury, Griffith, Wagga)	While the decline in council's population is not expected to result in significant changes to levels of service provided, Council will need to consider whether the assets currently provided adequately for the aging population.
Economy	Agriculture remains the dominant industry within the LGA employing 17.2% of residents.	Projects nominated for upgrade in the Riverina Murray Regional Plan 2041 include: <ul style="list-style-type: none"> • WR Connect • Inland Rail and Newell Highway Program Alliance 	These projects are expected to reduce heavy vehicle movements through the LGA and may have positive impacts on the condition of the transport network as well as encourage growth in the LGA.
Environment	The NSW and ACT Regional Climate Modelling (NARClm) Project has undertaken climate modelling of the region for 2020-2039 and 2060-2079	Expected climatic changes can be found in figure seven. This includes: <ul style="list-style-type: none"> • overall increased temperatures • increased risk and intensity of natural disaster (fire) events 	Anticipation of greater rainfall in the region as well as greater likelihood of severe weather events will strain existing infrastructure and may cause damage as recently experienced by council.

Figure 10: NARClm Modelling and Expectations



6.2 Demand management strategies

Demand management strategies have been developed to effectively manage the change in Narrandera Shire. These strategies will need to be monitored to ensure that they capture and are responsive to changing community expectations and demographic profile as the region changes.

Table 14: Demand management strategies

Demand factor	Impact on services
Population	While it is unclear as to whether the region expects growth or decline in the short term, it is likely that there will be a transition and movement of the population to less flood prone areas and Council will need to ensure that ancillary infrastructure is appropriate to accommodate change.
Demographics	An increasing and older population will place an increased demand on some assets and increased accessibility requirements for footpaths, aged care facilities, community centres and recreation assets.
Increasing costs	Requirement to continue to maximise service delivery within the funding limitations.
Environment and climate	Assets may be impacted by changes such as increased severity of natural disasters and weather events.
Technology	May require improved environmental/economical management of assets.

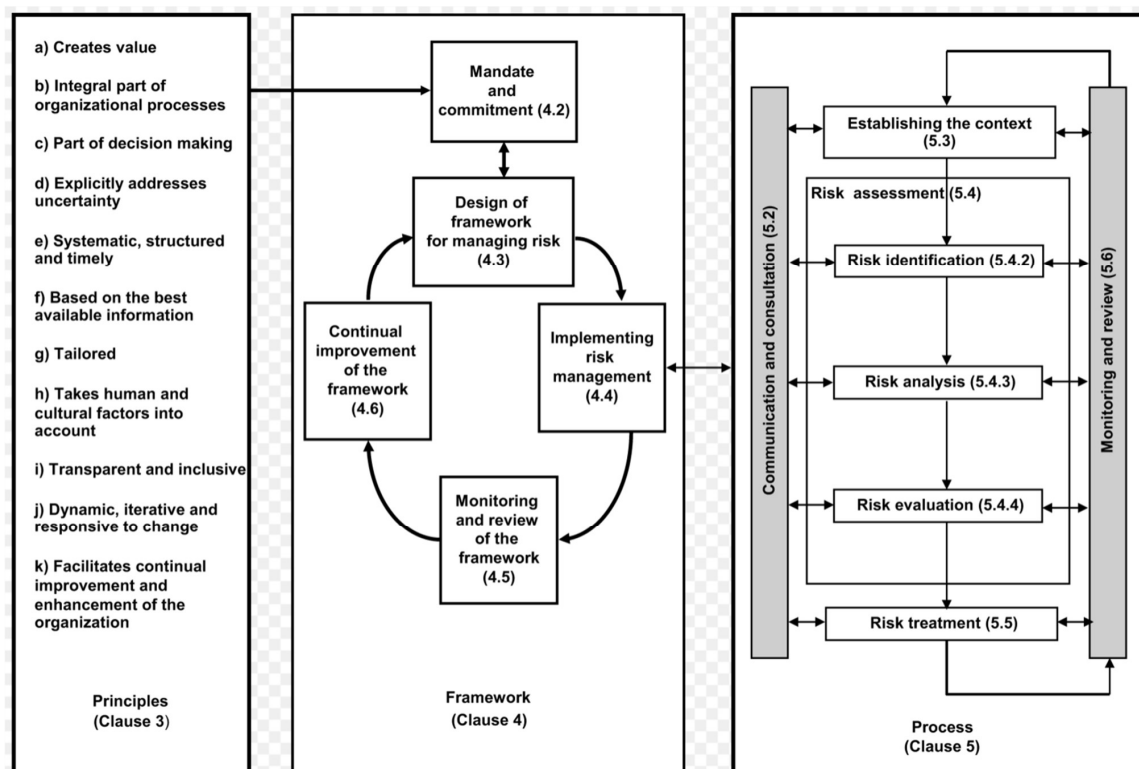
7 Risk management

Risk management is defined in 'AS/NZS 4360:2004' as: "the culture, processes and structures that are directed towards realising potential opportunities whilst managing adverse effects".

Council is committed to a structured and systematic approach to the management of risk with Councils enterprise risk management framework aligned with AS ISO 31000:2018 (To be read in conjunction with Council's Risk Management Policy and the Risk Management procedure TRIM ED45-159). This aims to embed the principles of risk management in all aspects of Council's operations, which ultimately:

- increases the likelihood of Council achieving its objectives
- creates an environment where all employees have a key role in managing risk
- encourages proactive management
- improves the identification of opportunities and threats
- improves stakeholder confidence and trust
- improves financial stability and minimise losses
- improves organisational performance.

Figure 11: ISO 31000 Framework



This is a structured, best-practice and proven approach that is to be applied Council-wide to support the management of strategic, operational, financial, regulatory, and other risk. Under this approach, there are five key stages to the risk management process:

- **communicate and consult** - with internal and external stakeholders
- **establish context** - the boundaries
- **risk assessment** - identify, analyse and evaluate risks
- **treat risks** - implement and assess controls to address risk
- **monitoring and review** - risks reviews and audit.

Council

7.1 Infrastructure risk management framework

Council has undertaken an analysis of the key infrastructure risks for each of its asset classes in its operational risk register. The risk analysis (likelihood and consequence) and treatment criteria specific to each asset class have been identified and in general, risks are evaluated in the following way:

- risk identification
- risk evaluation
- risk treatment
- risk treatment plan.

7.2 Strategic infrastructure risks

Council is currently in the process of identifying its high-level infrastructure-based risks that are associated with the management of its assets in accordance with its corporate infrastructure risk management framework

7.3 Critical assets

Critical assets are those assets that are likely to result in a more significant financial, environmental and social cost in terms of impact on organisational objectives. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at critical areas.

ISO 55001 Cl 6.2.1.2b requires organisations to 'review the importance of assets related to their intended outcomes, objectives and product or service requirements.' ISO 55002 Cl 6.2.2.1 suggests that 'a key aspect of planning is the identification of events in which the functionality of assets is compromised, including potentially catastrophic events in which function is completely lost'. Council determines the criticality of assets based upon the following criteria:

- complexity
- impact of loss of service
- environmental impact
- health and safety impact
- cost of failure.

Council has included guidance for identifying critical assets for each asset class in their respective asset management plans. Identified critical assets are noted in the asset management plan.

8 Expenditure projections

8.1 Asset values

Council has an infrastructure and asset portfolio with a current replacement cost of approximately \$365.0 million. The asset values are estimates of the value of assets, as at 30 June 2024, based on Council's audited annual financial statements. These values should be updated on an annual basis, in line with the annual financial statements, once completed.

Table 15: Asset classes and values

Asset Class	Gross Replacement Cost (CRC)	Written Down Value (WDV)	Annual Depreciation Expense	Asset Management Plan
	\$ (000's)	\$ (000's)	\$ (000's)	
Buildings	\$55,033	\$23,658	-\$1,316	Buildings and Open Space Assets
Other Structures	\$25,531	\$14,787	-\$672	Buildings and Open Space Assets
Roads	\$83,112	\$48,969	-\$1,900	Transport Assets
Bridges	\$25,178	\$16,010	-\$147	Transport Assets
Footpaths	\$2,943	\$1,885	-\$20	Transport Assets
Bulk Earthworks	\$77,412	\$77,412	\$0	Transport Assets
Stormwater	\$13,808	\$6,687	-\$82	Stormwater Assets
Water supply network	\$47,432	\$23,471	-\$725	Water and Sewer Assets
Sewer network	\$26,912	\$16,855	-\$394	Water and Sewer Assets
Swimming pools	\$4,600	\$3,110	-\$119	Buildings and Open Space Assets
Open Space and Recreation (inc. Land Improvements)	\$2,993	\$2,218	-\$78	Buildings and Open Space Assets
Total	\$364,954	\$235,062	-\$5,453	

8.2 Asset backlog

In 2023/24, Council had a combined asset backlog of \$16.845 million, with this being the estimated cost to bring assets to a satisfactory standard. The satisfactory standard is currently taken as condition 3. The breakdown of backlog per asset class as of 30 June 2024 is shown in the following table.

Table 16: Asset backlog summary

Estimated cost to satisfactory	Backlog \$ (000's)	Backlog ratio 2024
Buildings	\$4,057	17.1%
Other Structures	\$1,503	10.2%
Roads	\$4,980	10.2%
Bridges	\$586	3.7%
Footpaths	\$40	2.1%
Bulk Earthworks	\$0	0.0%
Stormwater	\$531	7.9%
Water Assets	\$4,150	17.7%
Sewerage Assets	\$668	4.0%
Swimming Pools	\$195	6.3%
Recreation Assets (Inc. Land Improvements)	\$135	6.1%
Total	\$16,845	7.2%

These assets have a significant Cost to Satisfactory and have resulted in a backlog level well beyond the OLG 2% benchmark (see Figure 2). It is worth noting that the 2022 flood events impacted Council's sealed road surfaces and water supply assets and should partially be restored through disaster recovery funding received from 2023/24 onwards. As Council receives clarity with respect to this funding and works are undertaken, it will incorporate the findings into future iterations of this SAMP and Council's LTFP.

8.3 Asset condition

Reviewing the asset condition data shows that there is a notable portion of councils' assets in unsatisfactory condition (Table 18,19, Figure 3). The condition is represented as a percentage of the replacement cost of Council's assets. Condition is a measure of an asset's physical condition relative to its condition when first constructed. When rating asset condition, Council uses a scale of 1 - 5, where 1 = new and 5 = totally failed. Overall the quality of councils' condition data is rated as acceptable, however it should be noted that the effects of the floods may not be fully represented in the data currently captured.

Table 17: Confidence in condition data

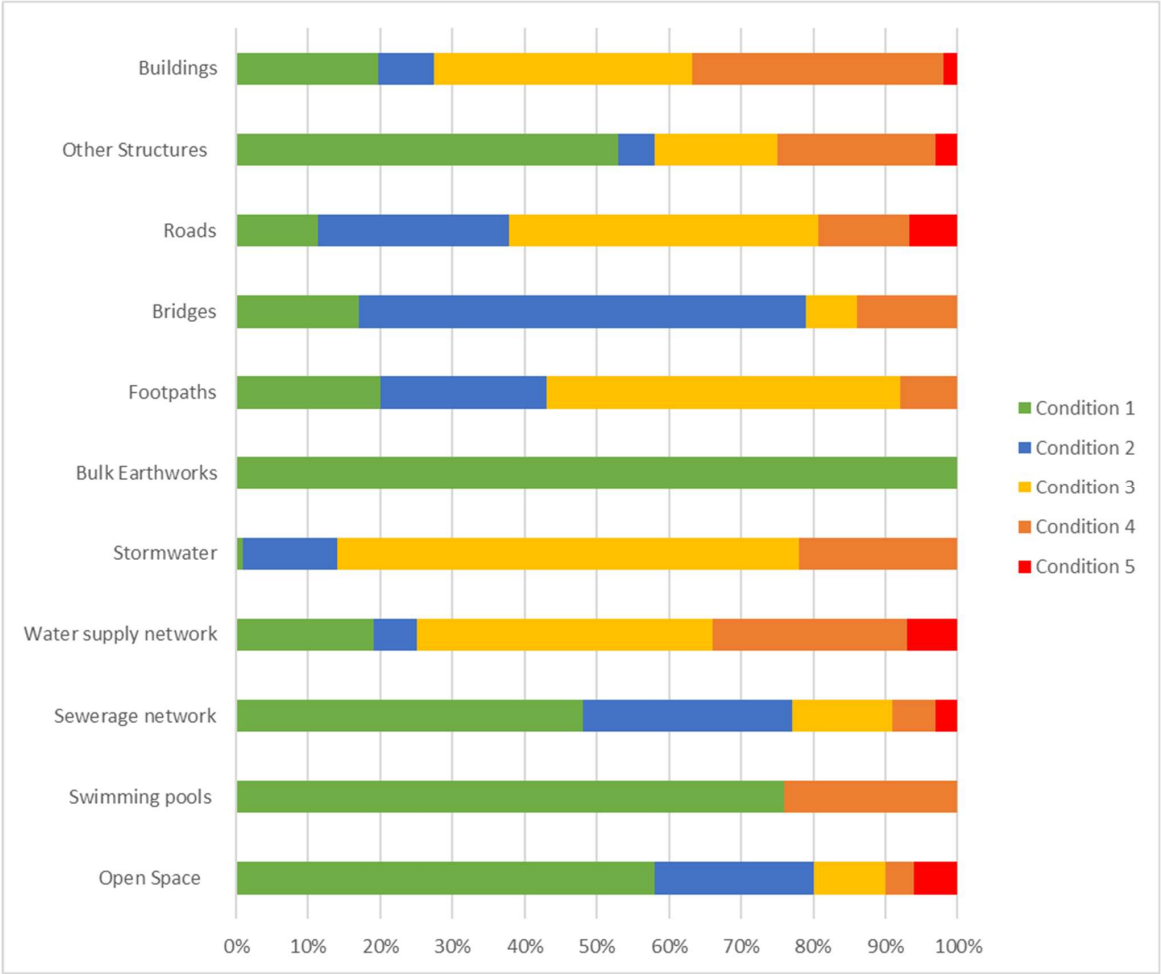
Asset class	Condition
Buildings	Acceptable
Other Structures, Open Space and Swimming Pools	Acceptable
Transport (Roads, Bridges, Footpaths)	Acceptable
Stormwater	Uncertain
Water	Acceptable
Sewer	Acceptable

Details of Council's current asset condition are shown in the table below. The condition is represented as a percentage of the replacement cost of Council's assets. Of particular concern is the significant portion of assets in Poor and Very Poor condition for councils' Buildings (37%), Other Structures (25%), Roads 20%), Water Supply (34%) and Swimming Pools (24%).

Table 18: Asset Condition Data

Asset class	Asset condition (% of CRC)				
	1 - Excellent	2 - Good	3 - Satisfactory	4 - Poor	5 - Very poor
Buildings	20%	8%	36%	35%	2%
Other Structures	53%	5%	17%	22%	3%
Roads	11%	26%	43%	13%	7%
Bridges	17%	62%	7%	14%	0%
Footpaths	20%	23%	49%	8%	0%
Bulk Earthworks	100%	0%	0%	0%	0%
Stormwater	1%	13%	64%	22%	0%
Water supply network	19%	6%	41%	27%	7%
Sewerage network	48%	29%	14%	6%	3%
Swimming pools	76%	0%	0%	24%	0%
Open Space	58%	22%	10%	4%	6%
Combined	39%	16%	26%	16%	3%

Figure 12: Condition summary



8.4 Expenditure and reporting

The average capital and maintenance expenditure on Council assets over the ten-year forecast period is approximately \$12.0 million per year. This compares to the expenditure which is required to maintain, operate, and renew the asset network as required being \$11.3 million per year.

The projections indicate that Council currently has adequate funds to maintain the status quo and fund its assets over the 10 year forecasting horizon. However, there is currently a significant backlog which is unfunded and Council’s assets are expected to remain in poor condition. There is a surplus for Council’s operations and maintenance activities (average annual surplus of \$0.874m) expenditure, and a minor shortfall in asset renewal funding (average annual deficit of \$0.203m).

The projections, including Stage 2 of the special variation, indicate the Council currently has adequate funds to reduce the backlog ratio towards 5% and reduce the percentage of assets in condition 4 or 5. Additional expenditure would be needed to reduce the backlog ratio to 2%, however this may not represent best value to ratepayers.

A summary of the projected expenditure requirements can be found in the following tables.

Table 19: Combined asset expenditure projections

Budget Gap by Asset Group (\$,000s)			2024/25 Budget	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Consolidated	Actual											
		Renewal	7,146	7,616	8,244	5,860	5,972	10,493	6,065	6,247	4,823	4,826
		New and Expanded Assets	6,256	23,209	1,981	1,806	13,855	13,856	10,800	358	359	352
		Maintenance and Operations	4,734	4,853	4,974	5,099	5,226	5,357	5,491	5,628	5,768	5,913
		Total Expenditure	18,136	35,677	15,200	12,764	25,053	29,705	22,355	12,232	10,951	11,090
		Required										
		Required Renewal (Depreciation)	5,589	5,823	6,309	6,495	6,684	7,057	7,433	7,775	7,975	8,179
		New and Expanded Assets	6,256	23,209	1,981	1,806	13,855	13,856	10,800	358	359	352
		Required O&M	3,561	3,867	3,983	4,099	4,331	4,569	4,785	4,908	5,034	5,163
		Total	15,406	32,899	12,273	12,399	24,870	25,482	23,017	13,040	13,367	13,694
		Maintenance Overall (GAP)	1,173	986	992	999	895	787	706	720	735	750
		Renewals Overall (GAP)	1,557	1,793	1,935	-635	-712	3,436	-1,368	-1,528	-3,151	-3,354
		Overall (GAP)	2,730	2,779	2,926	365	183	4,224	-662	-808	-2,416	-2,604
		Comparison Group – Depreciation	4,156	4,329	4,691	4,829	4,970	5,247	5,527	5,781	5,929	6,082
		Comparison Group – O&M	3,114	3,382	3,483	3,585	3,788	3,996	4,184	4,292	4,402	4,515
		Comparison Total (Inc. New and Expanded)	13,972	31,405	10,655	10,734	23,156	23,672	21,111	11,046	11,322	11,596
		Comparison Overall (GAP)	4,164	4,272	4,545	2,030	1,897	6,033	1,244	1,186	-371	-506

Figure 13: Consolidated Fund asset expenditure projections

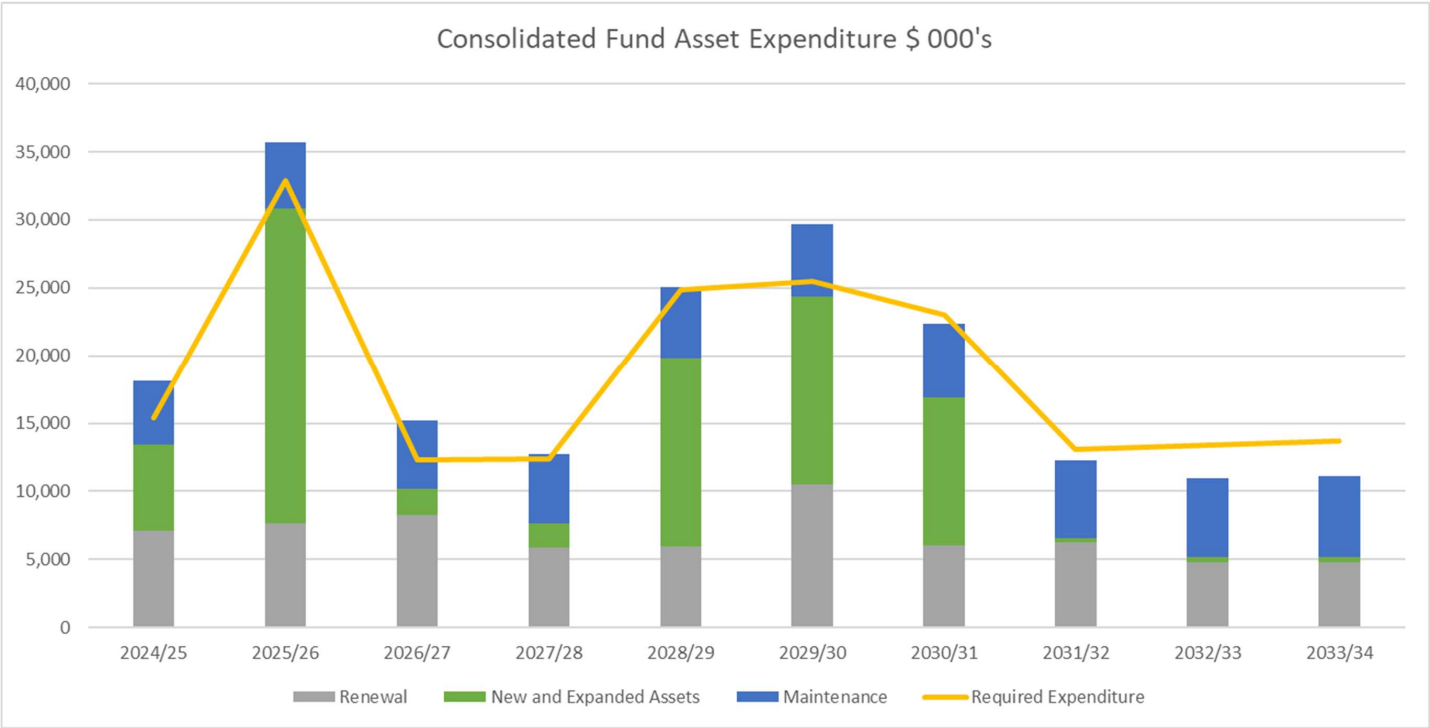


Table 20: General Fund expenditure projections

Budget Gap by Asset Group (\$,000s)			2024/25 Budget	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
General Fund	Actual											
		Renewal	6,015	6,431	6,509	5,125	5,587	7,408	4,230	4,012	3,938	3,941
		New and Expanded Assets	4,566	19,437	678	854	355	356	607	358	359	352
		Maintenance and Operations	3,230	3,311	3,393	3,478	3,565	3,654	3,746	3,839	3,935	4,034
		Total Expenditure	13,810	29,178	10,580	9,457	9,507	11,418	8,582	8,209	8,232	8,326
	Required											
		Required Renewal (Depreciation)	4,442	4,621	5,023	5,158	5,299	5,437	5,578	5,727	5,875	6,027
		New and Expanded Assets	4,566	19,437	678	854	355	356	607	358	359	352
		Required O&M	2,691	2,932	3,011	3,094	3,174	3,257	3,344	3,430	3,519	3,610
		Total	11,699	26,990	8,711	9,105	8,828	9,049	9,528	9,515	9,753	9,990
		Maintenance Overall (GAP)	538	379	382	384	391	397	402	409	416	423
		Renewals Overall (GAP)	1,573	1,809	1,487	-33	288	1,971	-1,348	-1,715	-1,937	-2,087
		Overall (GAP)	2,111	2,188	1,869	352	679	2,368	-946	-1,306	-1,521	-1,664
		Comparison Group – Depreciation	3,505	3,647	3,963	4,070	4,182	4,290	4,402	4,519	4,636	4,756
		Comparison Group – O&M	2,477	2,698	2,771	2,847	2,922	2,998	3,077	3,157	3,239	3,323
		Comparison Total (Inc. New and Expanded)	10,762	26,015	7,652	8,017	7,711	7,903	8,352	8,307	8,514	8,719
		Comparison Overall (GAP)	3,048	3,163	2,928	1,440	1,796	3,515	230	-98	-282	-392

Figure 14: General Fund asset expenditure projections

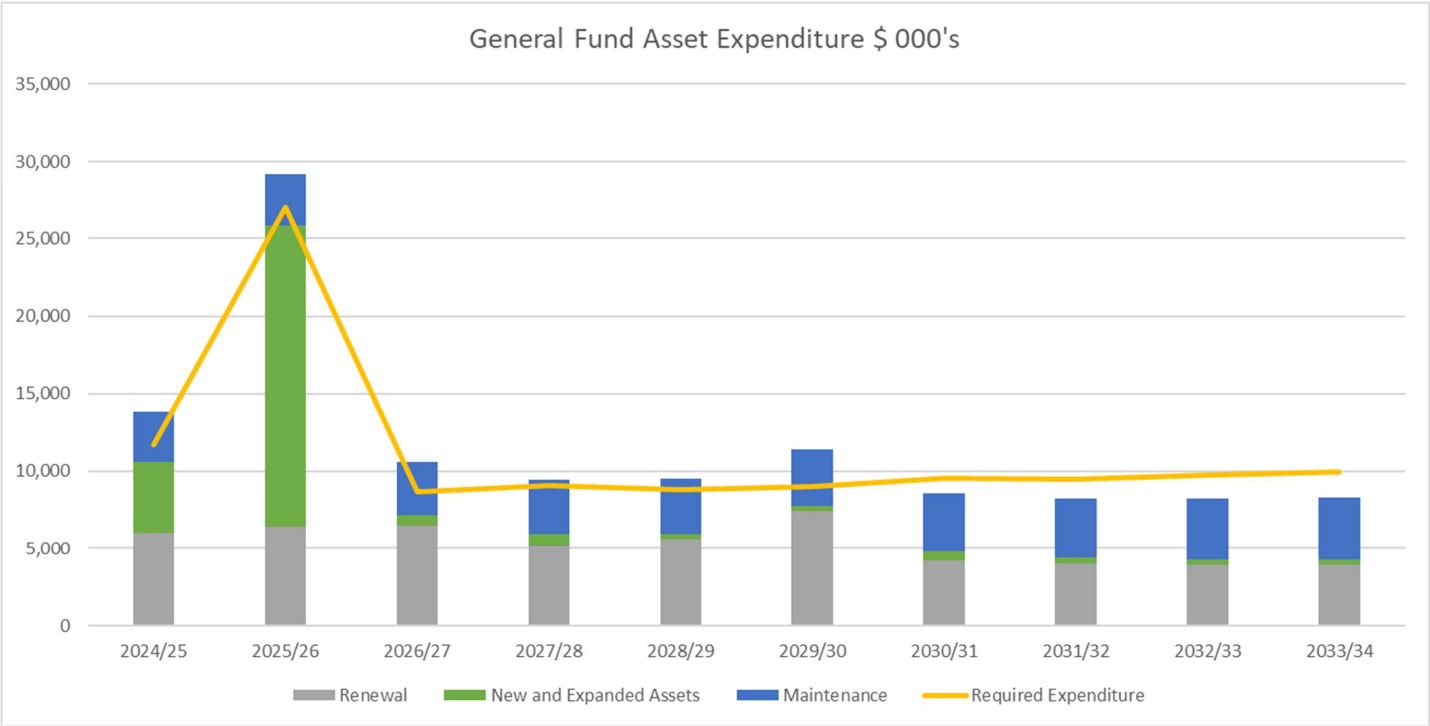
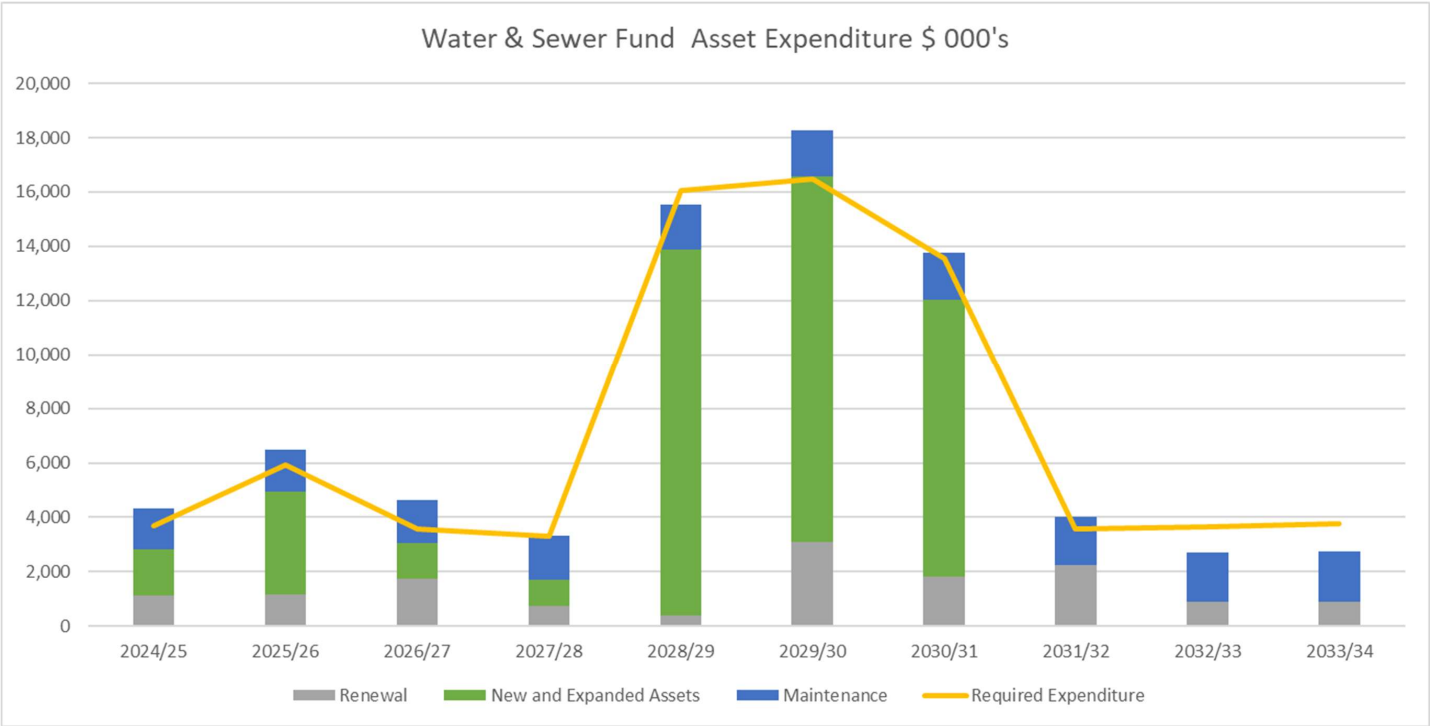


Table 21: Water and Sewer Fund expenditure projection

Budget Gap by Asset Group (\$,000s)			2024/25 Budget	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Water and Sewer	Actual											
		Renewal	1,131	1,185	1,735	735	385	3,085	1,835	2,235	885	885
		New and Expanded Assets	1,690	3,772	1,304	952	13,500	13,500	10,193	0	0	0
		Maintenance and Operations	1,505	1,542	1,581	1,620	1,661	1,702	1,745	1,789	1,833	1,879
		Total Expenditure	4,326	6,499	4,619	3,307	15,546	18,287	13,773	4,024	2,718	2,764
	Required											
		Required Renewal (Depreciation)	1,147	1,201	1,287	1,338	1,385	1,620	1,837	2,018	2,069	2,121
		New and Expanded Assets	\$3,050	1,690	3,772	1,304	952	13,500	13,500	10,193	0	0
		Required O&M	871	935	973	1,007	1,184	1,364	1,512	1,550	1,589	1,628
		Total	3,708	5,907	3,563	3,297	16,069	16,484	13,542	3,568	3,657	3,749
		Maintenance Overall (GAP)	634	608	608	613	477	338	233	239	245	251
		Renewals Overall (GAP)	-16	-16	448	-603	-1,000	1,465	-2	217	-1,184	-1,236
		Overall (GAP)	618	592	1,057	10	-523	1,803	231	455	-939	-985
		Comparison Group – Depreciation	1,023	1,071	1,147	1,193	1,235	1,445	1,638	1,800	1,845	1,891
		Comparison Group (O&M)	993	1,065	1,109	1,149	1,349	1,555	1,724	1,767	1,811	1,856
		Comparison Total (Inc. New and Expanded)	3,583	5,777	3,423	3,152	15,919	16,309	13,343	3,350	3,433	3,519
		Comparison Overall (GAP)	743	722	1,196	155	-373	1,979	430	674	-715	-755

Figure 15: Water and Sewer Fund asset expenditure projections



8.5 Financial performance

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council's current financial service levels and the impacts of Council's projected expenditure upon these service levels.

8.5.1 Consolidated portfolio

Figure 16: Consolidated Portfolio

Infrastructure Ratios	Budget 2024/25	Estimated 2033/34	Funding gap \$000's	
Infrastructure Renewals ratio	127.86%	59.00%	Yr 1	\$1,557
Benchmark 100%			5 Yr Average	\$788
			10 Yr Average	(-\$203)
Infrastructure Backlog Ratio	6.77%	4.88%	Yr 1	(-\$11,675)
Benchmark 2%			5 Yr Average	(-\$10,668)
			10 Yr Average	(-\$10,065)
Infrastructure Maintenance Ratio	132.95%	114.53%	Yr 1	\$1,173
Benchmark 100%			5 Yr Average	\$1,009
			10 Yr Average	\$874
Total Infrastructure Funding Gap			Yr 1	(-\$8,945)
			5 Yr Average	(-\$8,872)
			10 Yr Average	(-\$9,393)

Figure 17: Consolidated OLG asset sustainability ratios

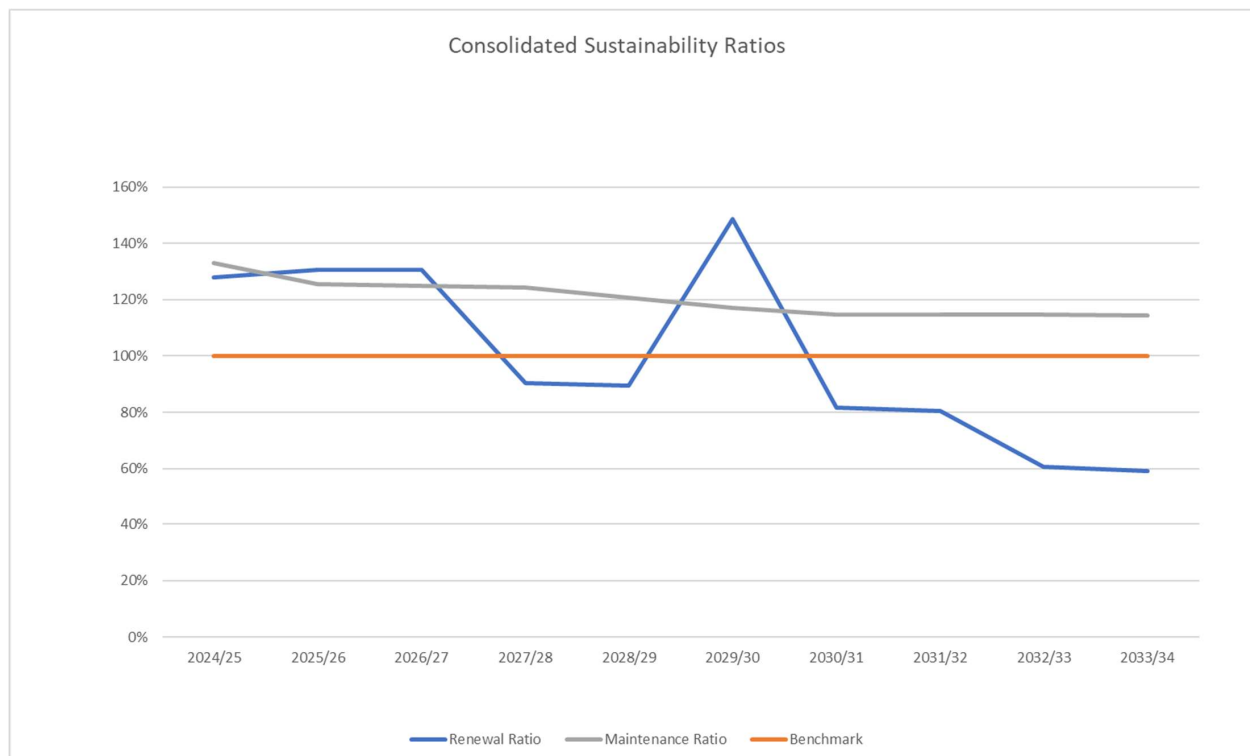
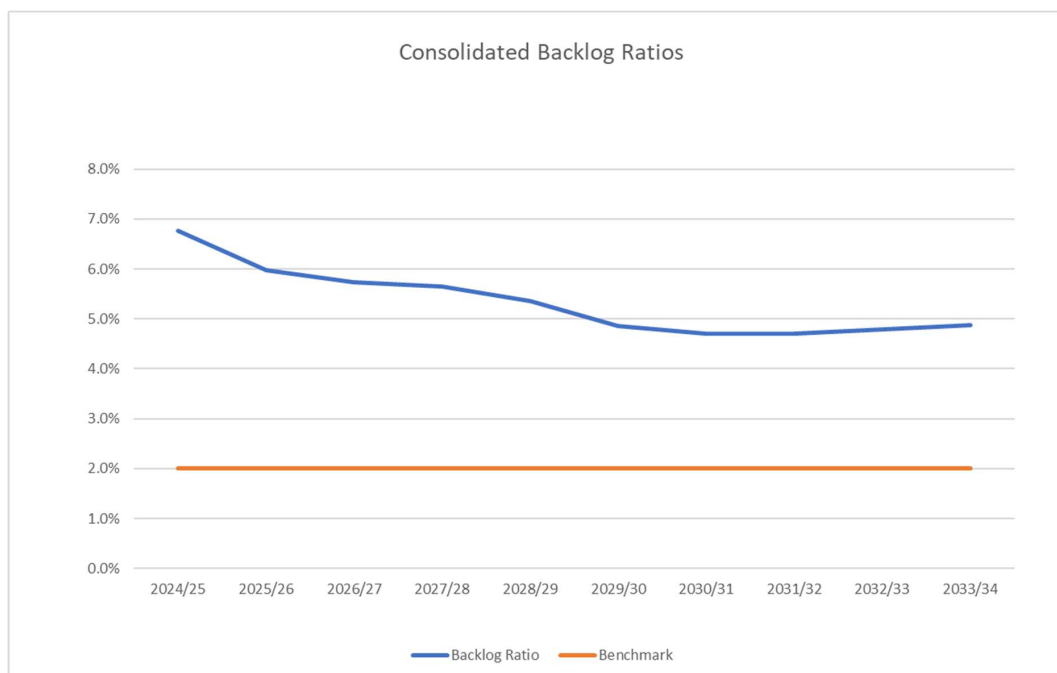


Figure 18: Consolidated OLG backlog ratio



Overall, over the forecasting period, we observe that Council's backlog declines to just below 5% which, although above the OLG benchmark, is considered reasonable. Council's maintenance ratio exceeds the OLG benchmark for the forecasting period and Council's renewal ratio varies across the forecasting period with the slight funding deficit suggesting an average renewal ratio very close to the benchmark. However the renewal ratio in the general fund averages above 100% while the water and sewer fund dips to below 40% suggesting that funding is likely to be "lumpy" over the ten years.

8.5.2 General portfolio

Figure 19: General Fund Portfolio

Infrastructure Ratios	Budget 2024/25	Estimated 2033/34	Funding gap \$'000's	
Infrastructure Renewals ratio	135.40%	65.38%	Yr 1	\$1,573
Benchmark 100%			5 Yr Average	\$1,025
			10 Yr Average	\$1
Infrastructure Backlog Ratio	5.81%	4.69%	Yr 1	(-\$7,709)
Benchmark 2%			5 Yr Average	(-\$6,839)
			10 Yr Average	(-\$6,617)
Infrastructure Maintenance Ratio	120.01%	111.72%	Yr 1	\$538
Benchmark 100%			5 Yr Average	\$415
			10 Yr Average	\$412
Total Infrastructure Funding Gap			Yr 1	(-\$5,598)
			5 Yr Average	(-\$5,399)
			10 Yr Average	(-\$6,204)

Figure 20: General Fund OLG asset sustainability ratios

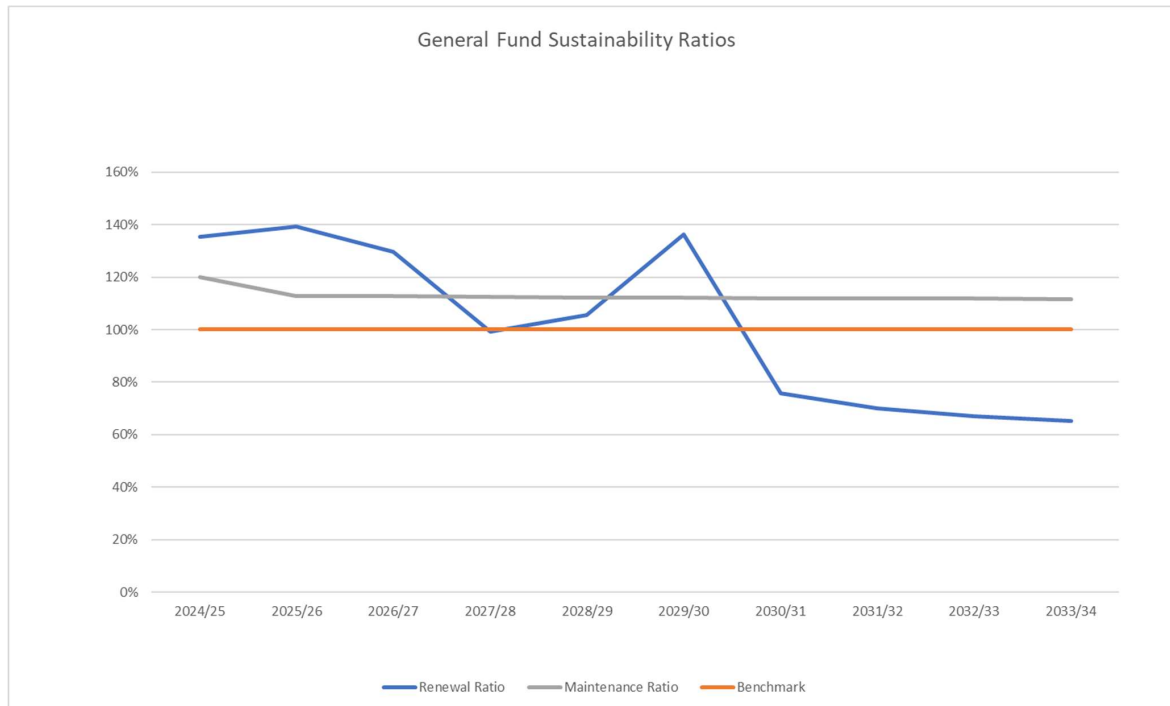
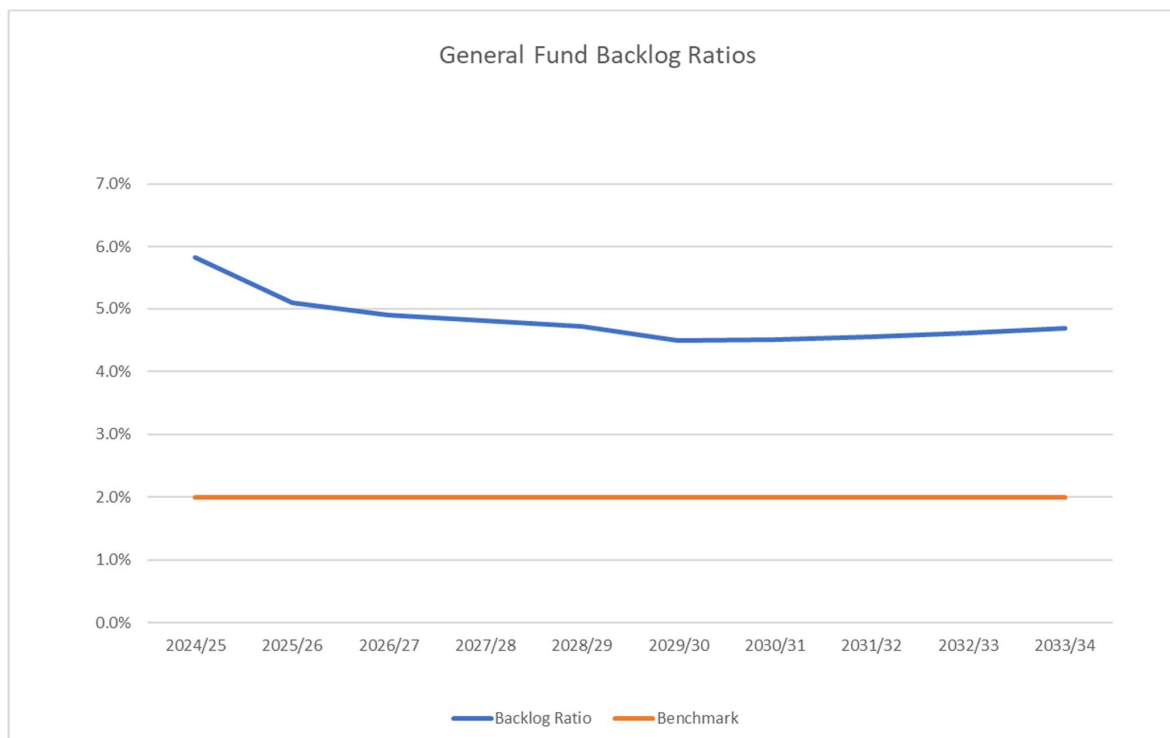


Figure 21: General Fund OLG backlog ratio



8.5.3 Water and sewer fund portfolio

Figure 22: Water and Sewer Fund Portfolio

Infrastructure Ratios	Budget 2024/25	Estimated 2033/34	Funding gap \$'000's	
Infrastructure Renewals ratio	98.63%	41.73%	Yr 1	(-\$16)
Benchmark 100%			5 Yr Average	(-\$237)
			10 Yr Average	(-\$193)
Infrastructure Backlog Ratio	11.28%	5.39%	Yr 1	(-\$3,966)
Benchmark 2%			5 Yr Average	(-\$3,829)
			10 Yr Average	(-\$3,443)
Infrastructure Maintenance Ratio	172.82%	115.40%	Yr 1	\$634
Benchmark 100%			5 Yr Average	\$588
			10 Yr Average	\$425
Total Infrastructure Funding Gap			Yr 1	(-\$3,348)
			5 Yr Average	(-\$3,478)
			10 Yr Average	(-\$3,211)

Figure 23: Water and Sewer Fund OLG asset sustainability ratios

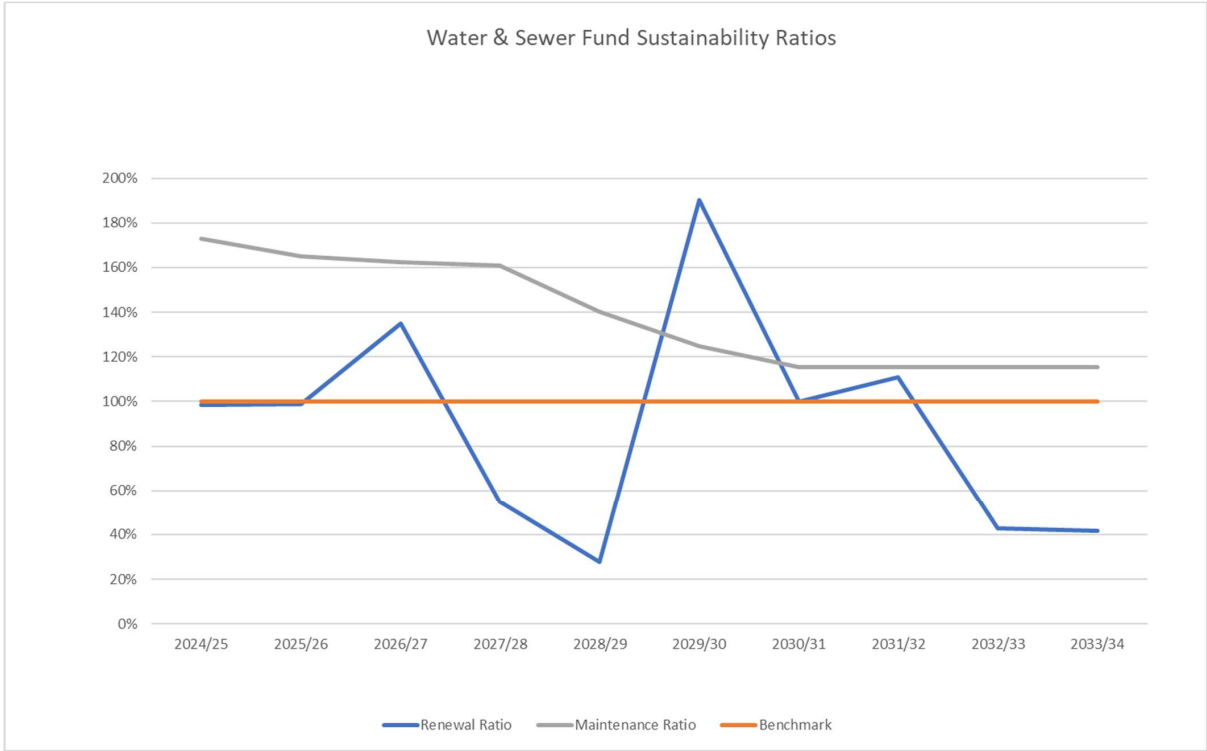
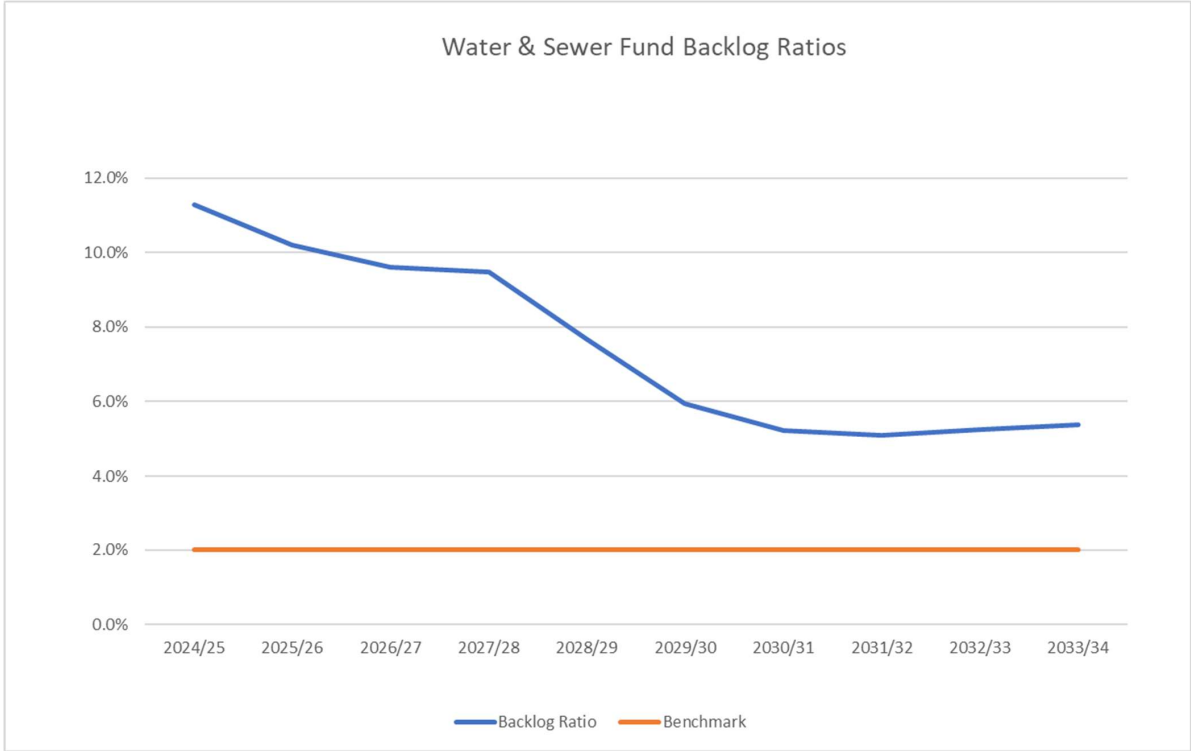


Figure 24: Water and Sewer Fund OLG backlog ratio



9 Overarching improvement Plan

The Strategic Asset Management Plan is to enable Council to:

- demonstrate how its asset portfolio will meet the service delivery needs of its community into the future
- ensure the integration of Council's asset management with its Community Strategic Plan.

The Strategic Asset Management Plan proposes the following strategies to enable the objectives of the Community Strategic Plan to be achieved.

Table 22: Asset management strategic actions

No	Strategy	Desired outcome
1	Continue the move from annual budgeting to long term financial planning for all asset classes.	The long-term implications of Council services are considered in annual budget deliberations.
2	Further develop and review the Long-Term Financial Plan covering ten years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide Council services.
3	Review and update asset management plan financial projections and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	Council and the community are aware of changes to service levels and costs arising from budget decisions.
4	Continue to report Council's financial position at fair value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports, ensuring that asset remaining lives are assessed on an annual basis.	Financial sustainability information is available for Council and the community.
5	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.
6	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report.	Services delivery is matched to available resources and operational capabilities.
7	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions. Assess whether current resourcing is sufficient to cover all asset management functions for all asset classes.	Responsibility for asset management is defined.

8	Implement an improvement plan to initially realise 'core/good' maturity for the financial and asset management competencies, then progress to 'advanced/better' maturity.	Improved financial and asset management capacity within Council.
9	Report annually to Council on development and implementation of asset management strategy and plan and long-term financial plans.	Oversight of resource allocation and performance.

Table 23: Improvement plan

Action	Priority	Responsible	Timing
Asset knowledge and data			
Council to develop guidelines and adopt a consistent approach for condition assessment for all asset classes to ensure consistency with historical data.	M	Assets	30//6/26
Council to develop processes for extracting and reporting on lifecycle data which is to be fed back into asset management planning.	H	Operations Assets Systems	30/6/26
Council to review asset hierarchy on all systems and undertake asset data reconciliation to ensure alignment between systems and identify gaps in asset data.	M	Operations Assets Systems	30/9/25
Council to document spatial mapping templates, guidelines and procedures.	M	Assets	30/6/26
Asset knowledge processes			
Council to document process and develop guidelines for asset valuation, including clear documentation of responsibilities and data validation and auditing processes and procedures.	M	Assets Finance	30/6/26

Strategic asset planning processes			
Council to continue to review long-term (ten-year) lifecycle costing requirements including CAPEX and OPEX for each asset class.	H	Assets Finance	Ongoing
Council to review current service levels and SLAs and develop outcome-based service levels which align with IP&R Framework.	H	Assets Operations	30/11/25
Council to engage community on developed service levels.	H	Assets	30/06/26
Operations and maintenance work practices			
Council is to implement a maintenance management system that records maintenance activity outputs against defined assets.	H	Internal	30/06/25
Following criticality assessment, Council to develop management strategies for critical infrastructure.	H	Assets Operations	30/06/26
Information systems			
Council to review IT system framework including the use of and linkage to ancillary systems.	H	IT	30/06/25

[Back Cover]

8.3 PUBLIC EXHIBITION OF DRAFT OPERATIONAL PLAN & BUDGET 2025-26

Document ID: 781433

Author: Chief Financial Officer (Responsible Accounting Officer)

Authoriser: Deputy General Manager Corporate and Community Services

Theme: Our Leadership

Attachments: 1. [Exhibition - Operational Plan 2025-26 and Budget 2025-26](#)  
2. [Exhibition - Fees and Charges 2025-26](#)  

RECOMMENDATION

That Council:

1. Endorses the draft Operational Plan & Budget 2025-26, appended at *Attachment 1*, for public exhibition.
2. Endorses the draft Fees & Charges 2025-26, appended at *Attachment 2*, for public exhibition
3. Receives a further report regarding the draft Operational Plan 2025-26 and Budget 2025-26 at the June Ordinary Meeting following completion of the public exhibition period.

PURPOSE

The purpose of this report is to seek Council's endorsement for the public exhibition of the draft Operational Plan & Budget 2025-26, appended at **Attachment 1**, for a period of 28 days, prior to Council considering adoption of the draft Operational Plan & Budget at its June Ordinary Meeting.

SUMMARY

The draft Operational Plan & Budget appended at **Attachment 1** has been prepared in accordance with the relevant provisions of the *Local Government Act 1993* ("the Act") as well as the *Integrated Planning and Reporting Guidelines* ("the IP&R Guidelines") prescribed by the Office of Local Government ("the OLG").

Draft Operational Plan

The draft Operational Plan details the services, projects, programs and events that Council is proposing to undertake in the 2025-26 year in order to deliver on the objectives outlined in Council's draft 10-year Community Strategic Plan and strategies listed in the draft four-year Delivery Program.

Council is proposing to under 117 actions in 2025-26 against the Delivery Program strategies. Each action features a clear measure and target and has been assigned to a responsible Council Officer for delivery. In turn, the responsible Officer is charged with monitoring successful delivery of the action and providing regular progress reports via six-monthly progress reports provided to Council.

Draft Budget and Statement of Revenue Policy

Together, the Budget and Statement of Revenue Policy outline Council's expected income and expenditure for the 2025-26 year, including Council's proposed Schedule of Fees and Charges. In 2025-26, Council is proposing to deliver an operating Budget totalling \$43.591

million and invest \$32.440 million in capital works and returning an operating surplus of \$2.424m from its continuing operations.

Revenue

Rating revenue increases by 18 per cent, incorporating the second annual year of Council's approved Special Variation ("SV") in accordance with the Independent Pricing and Regulatory Tribunal ("IPART") determination issued May 2024, along with the anticipated rate peg of 2.5 per cent.

Generally, user charges and fees have been set to increase by the rate peg and this year is set at 4% per cent, although there are exceptions where individual fees have been assessed and will increase at a different rate. Others are prescribed by the NSW Government, with Council having no discretion in the determination of those fees.

Interest on overdue rates, charges and deferred debts is budgeted at \$49,000.

The Financial Assistance Grant, provided by the Commonwealth Government, is budgeted at the same level as the current 2024-25 financial year.

Costs

As at April 2025, Council's organisation structure comprised 104 full-time equivalent ("FTE") staff. Projected costs for 2025-26 have been modelled on Council retaining 104 FTE staff. Employee-related costs, including salaries, entitlements, insurances, taxes, training and professional development costs are based on actual costs with a 3.0% increase factored in and are estimated to be \$10.035 million.

As at April 2025, the Local Government Remuneration Tribunal ("LGRT") has not yet issued its Annual Determination effective from 01 July 2025. Council's draft Budget does not estimate an increase in the annual fee paid to Councillors in 2025-26. However, should the LGRT Annual Determination be issued prior to the adoption of the draft Operational Plan & Budget in June 2025, the document will be updated to reflect the correct increase.

Council currently has a loan portfolio comprising 3 loans. It is anticipated that further borrowings will be undertaken in 25/26 totalling \$5.430m

Estimated Materials and Contracts Costs, Depreciation and Amortisation Costs and Other Expenses for 2025-26 have all increased from the previous year.

BACKGROUND

Under the IP&R provisions of the Act, local councils are required to develop and adopt an interrelated suite of strategic plans to guide their decision-making and service delivery arrangements. Specifically, section 405 of the Act requires councils to prepare an annual Operational Plan covering each financial year.

The proposed fees and charges for the next financial year are also required to be advertised as part of the community consultation process.

RELEVANCE TO COMMUNITY STRATEGIC PLAN AND OTHER STRATEGIES / MASTERPLANS / STUDIES

Theme

5 - Our Leadership

Strategy

5.1 - Have a Council that provides leadership through actions and effective communication.

Action

5.1.2 - Support ethical, transparent and accountable corporate governance.

ISSUES AND IMPLICATIONS**Policy**

- There are no policy implications for Council associated with this report.

Financial

- The draft 2025-26 Operational Plan incorporates Council's proposed Budget, Statement of Revenue Policy and Schedule of Fees & Charges for the 2025-26 year.

Legal / Statutory

- As noted above, section 405 of the Act provides that Council must develop and adopt an Operational Plan prior to the beginning of each financial year, detailing the activities to be engaged in during the financial year. The Operational Plan must directly address the activities outlined in the Delivery Program and identify projects, programs and actions that Council will undertake within the financial year addressing these.
- The IP&R Guidelines provide that the Operational Plan must include Council's detailed Budget for the financial year (clause 4.19) and accompanying Statement of Revenue Policy (clause 4.20).
- Clause 4.25 of the IP&R Guidelines provides that the Operational Plan must be publicly exhibited for at least 28 days and submissions received by Council in that period must be accepted and considered before the final Operational Plan is adopted.

Community Engagement / Communication

- The draft Operational Plan & Budget will be publicly exhibited from 6 May 2025 (upon Council resolution) to Friday, 6 June 2025, which is slightly longer than the minimum prescribed period (28 days). During the public exhibition period, members of the community will be invited to view and provide comment on the draft Operational Plan & Budget. Consistent with statutory requirements, any submissions received on the draft Operational Plan & Budget must be considered by Council prior to adopting the document (which is scheduled to occur at the June Ordinary Meeting).

Human Resources / Industrial Relations (if applicable)

- There are no human resources or industrial relations implications for Council associated with this report.

RISKS

Public exhibition of the draft Operational Plan & Budget prior to adoption ensures Council complies with its statutory requirements and allows members of the community to review and provide feedback on the document prior to adoption.

CONCLUSION

The Operational Plan & Budget forms a key component of Council's IP&R framework and must be publicly exhibited prior to adoption. It is recommended that the draft Operational Plan & Budget, appended at **Attachment 1**, and the proposed fees and charges for 2025-

26, appended at **Attachment 2**, be endorsed for public exhibition as outlined in this report. A further report concerning the adoption of the draft Operational Plan & Budget will be provided to Council at the June Ordinary Meeting.

Operational Plan & Budget 2025-26 - Public Exhibition

NOTE: This draft document is yet to be finalised using graphics and formatting in accordance with Council's style guide.

Narrandera Shire Council

Operational Plan & Budget 2025-2026

Adopted DD Month 2025

Operational Plan & Budget 2025-26 - Public Exhibition

Acknowledgement of Country

The Narrandera Shire local government area sits within Wiradjuri Country.

In the spirit of reconciliation, Narrandera Shire Council acknowledges and the Wiradjuri people as the traditional custodians of the land and pays respect to Elders past, present and future and we extend our respect to all Indigenous Australians in Narrandera Shire.

We recognise and respect their cultural heritage, beliefs and continuing connection with the land and rivers. We also recognise the resilience, strength, and pride of the Wiradjuri community.

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Welcome

Message from the Mayor

On behalf of the Councillors of Narrandera Shire Council, I am delighted to introduce our 2025-26 Operational Plan and Budget, marking the first step towards implementing our new Narrandera Shire Community Strategic Plan and accompanying four-year Delivery Program.

This Operational Plan represents the first year of action under the new Delivery Program 2025-2029, outlining specific details of services, projects and programs Council will deliver over the coming 2025-26 year to make the Narrandera Shire an even better to live, work, invest and visit.

Major highlights for 2025-26 include budget commitments of:

- \$7.407 million on improving our local road network,
- \$5.233 million on upgrading public spaces, parks and recreation facilities,
- \$0.940 million on waste and recycling collection and waste management,
- \$0.498 million on providing library and cultural services, and
- \$0.828 million on operating the Narrandera Destination and Discovery Hub and undertaking destination marketing activities.

Key initiatives scheduled for completion in 2025-26 include:

- Red Hill expansion project
- Narrandera urban stormwater upgrade
- Water treatment plant design
- Building renewals
- Roads renewals

We will closely with our General Manager and Executive Leadership Team to ensure the successful delivery and timely reporting of this Operational Plan. We will report back to our community via the Quarterly Budget Review, six-monthly Delivery Program Progress Report and our Annual Report on what we have achieved, and progress made during implementation.

We look forward to delivering this Operational Plan and continuing to play our part in achieving our shared vision of a connected, sustainable and evolving Narrandera Shire.

Councillor Neville Kschenka

Mayor

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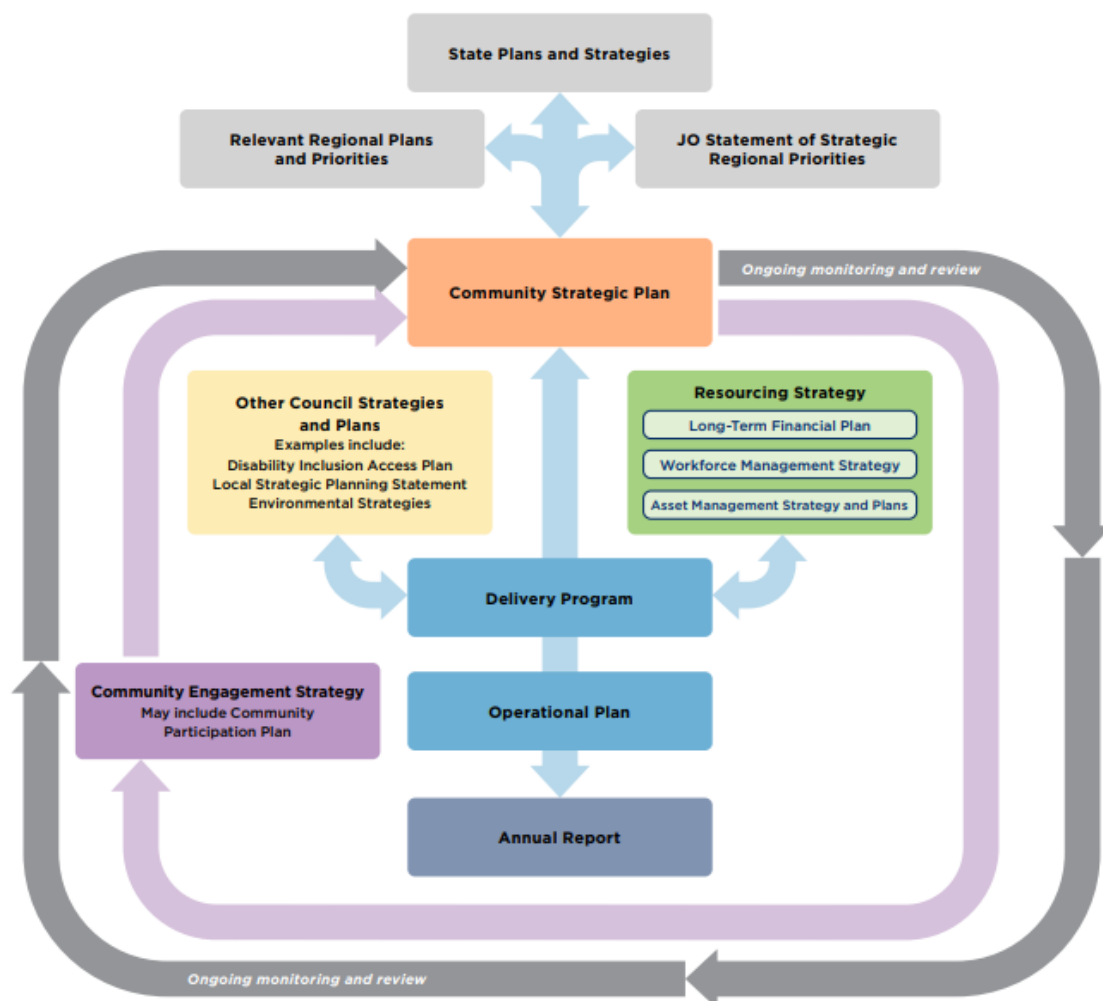
Integrated Planning and Reporting

Under the Local Government Act 1993, Narrandera Shire Council is required to undertake long-term strategic planning, informed by comprehensive community engagement, known as the Integrated Planning and Reporting (IP&R) framework.

This process supports Council in developing a clear vision for our community's future and provides a roadmap for delivering community priorities in a sustainable manner.

The Community Strategic Plan sits at the heart of our IP&R framework and informs all long-term planning for the future of the Narrandera Shire local government area. While Council has a custodial role to play in preparing and reporting on this plan, all members of our community – as well as other stakeholders, such as State and Federal Governments – have a role to play in achieving our vision and strategic priorities.

This Delivery Program identifies the principal activities to be undertaken by Council to perform all its functions – including strategies established by the Community Strategic Plan. All plans, projects, activities, and funding allocations made by Council over the four-year term must be directly linked to this Delivery Program.



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Community Strategic Plan

The Community Strategic Plan is the highest-level plan that Council prepares through its IP&R framework. The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. All other strategies developed as part of the IP&R framework relate to, and support, the Community Strategic Plan.

Community Engagement Strategy

The Community Engagement Strategy outlines how Council engages with the Narrandera Shire community and other stakeholders to develop the Community Strategic Plan, as well as other plans, policies, programs and key activities undertaken from time-to-time.

Delivery Program

The Delivery Program is prepared by the incoming governing body and identifies the principal activities and functions to be undertaken by Council to perform all its functions - including the strategies established by the Community Strategic Plan - using the resources identified in the Resourcing Strategy. All plans, projects, activities, and funding allocations made by Council over its four-year term must be directly linked to the Delivery Program.

Resourcing Strategy

The Resourcing Strategy demonstrates how the four-year Delivery Program and annual Operational Plans will be resourced from an asset, financial and workforce perspective. The Resourcing Strategy comprises three individual, but related, plans: the Strategic Asset Management Plan, Long-Term Financial Plan, and Strategic Workforce Management Plan.

Operational Plan (this document)

Annual Operational Plans support the four-year Delivery Program. The Operational Plan outlines the individual projects and actions that will be undertaken in a specific financial year to achieve the commitments made in the Delivery Program. The Operational Plan includes Council's Budget for that financial year, and details the rates, fees and charges to be levied by Council during that year.

Informing strategies

Council develops a range of other strategies to inform our IP&R framework and guide the priorities and actions in our four-year Delivery Program and annual Operational Plan. Some strategies, such as our Economic Development Strategy and Destination Management Plan, are externally focused, whereas others, such as our ICT Strategy, are internally focused.

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Reporting our progress

Reporting is a key element of the IP&R framework. We use a variety of tools to report our progress in achieving this Community Strategic Plan and implementing the Delivery Program, as well as our financial performance against the annual Budget and Long-Term Financial Plan.

- **Quarterly Budget Review (QBR) Statements:** Council prepares a Quarterly Budget Review Statements three times each year (first, second and third quarters) which shows, by reference to the estimate of income and expenditure set out in the statement of Council's Revenue Policy in the Operational Plan for the relevant year; a revised estimate of the income and expenditure for that year.
- **Delivery Program Progress Reports:** Every six months, Council prepares a report detailing our progress in achieving the principal activities detailed in the Delivery Program.
- **Annual Reports:** Within five months of the end of each financial year, Council prepares an Annual Report, which includes a copy of our audited financial reports. The Annual Report details our progress in implementing the Delivery Program and the activities we have undertaken to deliver on the objectives of the Community Strategic Plan.
- **State of our Shire Report:** Tabled at the first meeting of the newly elected council, the State of our Shire Report provides an update on our progress in implementing the Community Strategic Plan over the Council term, as well as the results and outcomes the implementation of the Community Strategic Plan has had for our community.

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Our Narrandera Shire

Situated on the Murrumbidgee River at the heart of the Riverina region of south-west New South Wales, the Narrandera Shire local government area is strategically located between Sydney and Melbourne and offers the best of country living.

Located at the intersection of the Newell and Sturt Highways, Narrandera Shire is well connected to the Riverina's major regional centres of Albury, Griffith, and Wagga Wagga. The Narrandera-Leeton Airport, located on the outskirts of Narrandera, is serviced by Regional Express Airlines with regular return flights to Sydney.

Home to a permanent resident population of approximately 5,700 people, Narrandera Shire covers an area of around 4,118 square kilometres and offers a unique combination of rural, agricultural and natural landscapes. Narrandera Shire includes the township of Narrandera and rural villages of Barellan, Binya and Grong Grong, as well as 15 other rural localities.

Narrandera Shire has a strong Indigenous heritage, with the Wiradjuri people having lived in the region for thousands of years. Today, around 12.7 per cent of residents identify as either Aboriginal or Torres Strait Islander, significantly higher than the New South Wales average of 3.4 per cent.

Narrandera, which serves as the administrative centre and the key commercial and services hub of the Shire, is a key regional hub with a rich historical heritage. European settlement dates from the 1830s, with land along the Murrumbidgee River used mainly for farming. The village of Narrandera was established in the 1860s with significant growth seen in the 1880s due to the arrival of the railway and timber milling. Narrandera and areas along the Murrumbidgee River again saw significant growth when the Murrumbidgee Irrigation Area was developed allowing land to be used for more intensive farming such as rice and citrus fruits.

The Murrumbidgee River affords Narrandera Shire a unique combination of agricultural, rural, and natural landscapes. The area is renowned for its cultural significance, including several heritage-listed buildings that reflect its development over time. Agriculture has always been a cornerstone of the Shire's economy, with fertile soils along the Murrumbidgee River supporting the production of a range of crops, including cotton, rice, cereals, and various horticultural products. Livestock farming, particularly sheep and cattle, also plays an important role in the local economy. In recent years, Narrandera Shire has supported a growing visitor economy, with visitors drawn to the natural beauty of the area, our historical and cultural attractions, and our rich Wiradjuri heritage.

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Our Councillors



Cr Neville Kschenka
OAM, Mayor



Cr Sue Ruffles
Deputy Mayor



Cr Jenny Clarke
OAM



Cr Peter Dawson



Cr Cameron Lander



Cr Tracey Lewis



Cr Braden Lyons



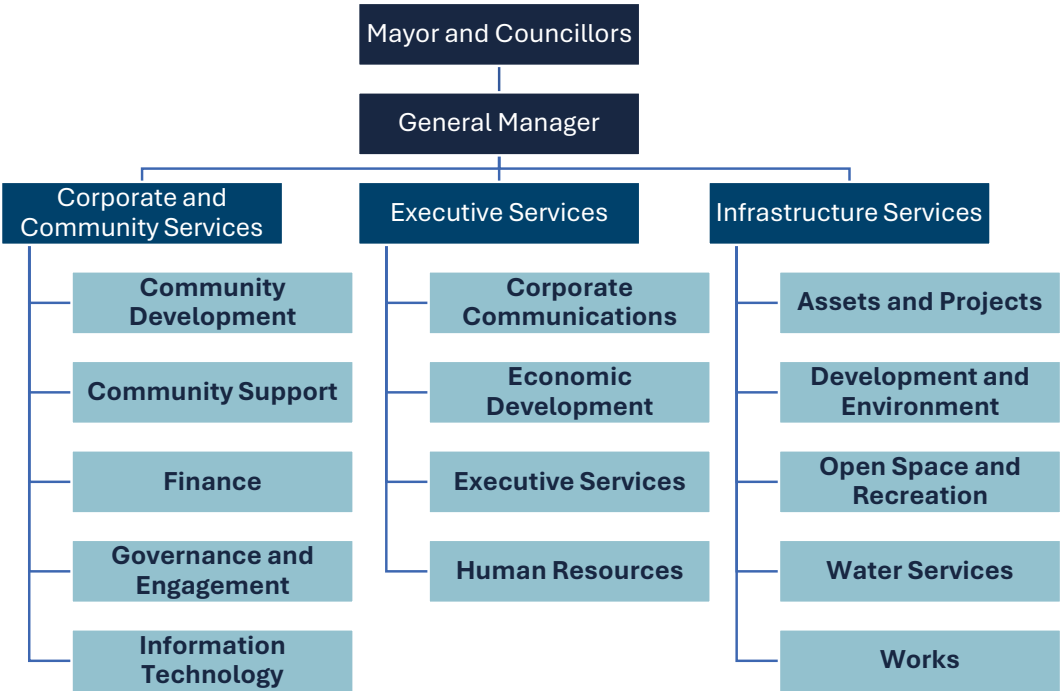
Cr Bob Manning



Cr Cameron Rouse

Our Organisation

Council’s General Manager is responsible for the efficient and effective operation of our organisation and ensuring the implementation of Council’s decisions, strategies, policies and programs. Council’s organisation is currently structured into three Directorates, each of which is responsible for delivering different services to our customers and community.



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Services

Narrandera Shire Council delivers a wide range of services to our community every day. Service delivery has long since evolved beyond the traditional narrow emphasis on ‘roads, rates and rubbish’ towards broader objectives to promote the social, economic, environmental, and cultural wellbeing of the Narrandera Shire and our community.

Services delivered by Council can be broadly categorised as either ‘mandatory’ or ‘discretionary’. Services which Council is legally required to deliver to our community are referred to as mandatory (or ‘core’), whereas those which Council chooses to deliver are known as discretionary (or ‘non-core’) services.

The below list provides an overview of the service areas provided by Council:

- | | | |
|--|--------------------------------------|-----------------------------------|
| • Arts and Culture | • Destination Marketing | • Procurement |
| • Biosecurity | • Development Assessment | • Property and Buildings |
| • Brand and Communications | • Emergency Services Support | • Public Swimming Pools |
| • Building Certification | • Environmental Health | • Records Management |
| • Business and Industry Development | • Events | • Risk, Assurance and Improvement |
| • Caravan Park | • Facilities and Amenities | • Road Safety |
| • Cemeteries | • Financial Services | • Sealed Roads |
| • CCTV | • Financial Strategy and Performance | • Sportsgrounds |
| • Community Inclusion and Social Justice | • Fleet | • Strategic Planning |
| • Community Transport | • Human Resources | • Unsealed Roads |
| • Corporate Governance | • IT Hardware | • Urban Stormwater |
| • Corporate Planning and Performance | • IT Systems and Applications | • Visitor Services |
| • Councillor and Executive Support | • Library Services | • Waste Management |
| • Customer Services | • Narrandera-Leeton Airport | • Water Supply |
| | • Parks and Gardens | • Work Health and Safety |

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Operational Plan

Our Operational Plan has been structured to address the five key objectives of the Narrandera Shire Community Strategic Plan, illustrated below.

Our leadership

Our Shire has strong, responsible and trusted leadership.

Our community

Our community is connected, vibrant and healthy.

Our environment

Our natural and built environments are valued, well-managed and liveable.

Our economy

Our economy is thriving, diverse and provides opportunities for businesses, workers and visitors.

Our infrastructure

Our infrastructure is reliable, efficient, and meets our needs.

Each focus area is presented separately, building on the Community Strategic Plan objectives and linking them with Council’s principal activities, adopted strategies, and customer satisfaction measures. The Operational Plan then further describes the annual actions and budget under the principal activities.

Operational Plan & Budget 2025-26 - Public Exhibition

Our Leadership

Strategy 1.1. Model bold and transparent leadership

Activity	1.1.1. Provide open and transparent decision-making and undertake the civic duties of Council with professionalism and integrity.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Facilitate the effective operation of Council's governing body in accordance with legislative requirements.	Meetings held/ 10 per year	Executive Services
	Design and deliver a Councillor Professional Development Program in line with legislative requirements.	Councillor Professional Development Program/ delivered	Executive Services

Activity	1.1.2. Foster quality partnerships and provide strong representation for Narrandera Shire at the regional, state and federal levels.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Actively participate in and represent local interests via the Riverina and Murray Joint Organisation (RAMJO).	RAMJO membership/ maintained	Executive Services
	Actively participate in and represent local interests via Local Government NSW (LGNSW).	LGNSW membership/ maintained	Executive Services
	Actively participate in and represent local interests via the NSW Country Mayors Association.	NSW CMA membership/ maintained	Executive Services

Activity	1.1.3. Effectively communicate with our customers and community in a direct, timely and accessible manner.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Prepare and distribute a monthly community newsletter to effectively promote Council's decisions, services, programs and projects to customers and community.	Community Newsletter distributed/ Monthly	Executive Services
	Manage, maintain and grow Council's social media presence to effectively communicate with customers and community.	Facebook and LinkedIn engagement/ Increasing	Executive Services

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Strategy 1.2. Engage diverse voices to plan for the future.

Activity	1.2.1. Provide effective long-term direction for the community via the Integrated Planning and Reporting (IP&R) framework.	
Deliverable	Success Measure/Target	Responsible Service Unit
Review and update the Long-Term Financial Plan in line with legislative requirements.	LTFP adopted/ 30 June	Finance

Strategy 1.3. Demonstrate good governance.

Activity	1.3.1. Build strong financial sustainability and prudently manage our expenditure.	
Deliverable	Success Measure/Target	Responsible Service Unit
Monitor Council's financial performance and expenditure via Quarterly Budget Review Reviews.	QBRs completed/ Three per annum	Finance
Prepare and submit audited Financial Statements in line with legislative requirements.	External audit completed/ 30 November	Finance
Ensure adequate and appropriate internal controls are in place for all financial management and purchasing functions.	Internal controls/ reviewed and implemented	Finance
Maintain cash flow and maximise Council's return on investment within the risk parameters provided by the Office of Local Government.	Investment returns/ met	Finance
Collect all rates and annual charges in line with payment requirements and undertake debt recovery action for outstanding accounts.	Percentage of rates and annual charges outstanding/ <5%	Finance

Activity	1.3.2. Develop and embed a robust governance and integrity framework.	
Deliverable	Success Measure/Target	Responsible Service Unit
Develop, maintain and regularly review Council's Delegations Register.	Delegations Register reviewed/ Quarterly	Governance and Engagement
Develop, maintain and regularly review Council's <i>Government Information (Public Access)</i> ("GIPA") framework.	Agency Information Guide reviewed/ 30 June	Governance and Engagement
Develop, maintain and regularly review Council's GIPA Register.	GIPA Register reviewed/ 30 June	Governance and Engagement
Develop, maintain and regularly review Council's Contracts Register.	Contracts Register published to Council's website/ within 20 days of awarding	Finance

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Activity	1.3.3. Develop and embed a robust risk management and internal audit framework.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Facilitate the effective operation of Council’s Audit, Risk and Improvement Committee.	Meetings held/ Five per year	Governance and Engagement
	Undertake internal audits in line with Internal Audit Program.	Internal audits/ completed	Governance and Engagement
	Develop and implement an effective Risk Management framework to ensure risks are identified and controlled.	Risk Management registers/ updated quarterly	Human Resources
	Continually strengthen Council’s Risk Management Framework and identify opportunities for improvement.	Statewide Mutual Continuous Improvement Programme/ completed each year	Human Resources
	Implement regular Cyber Security Awareness Training for all staff and Councillors.	Cyber Security Awareness Training/ completed each year	Information Technology
	Implement and maintain payment protection software to mitigate the risk of payment error, fraud and cybercrime.	Eftsure system/ implemented and maintained	Finance

Activity	1.4.1. Provide professional, timely and consistent customer service and continuously improve our customer experience.		
Deliverable		Success Measure/Target	Responsible Service Unit
Ensure customer requests and enquiries are processed in line with the Customer Service Charter.		Customer Service Charter targets/ met	Governance and Engagement
Regularly review corporate website content to ensure information on Council’s services, programs, projects, and events is accurate and accessible.		Website pages reviewed/ 5 per quarter	Executive Services
Digitise all customer forms and publish to corporate website to support improved customer experience.		Customer forms/ digitised	Information Technology

Activity	1.4.2. Strive for continuous improvement and improved efficiency across our organisation, operations and services.		
Deliverable		Success Measure/Target	Responsible Service Unit
Undertake service reviews in line with Council’s Service Review Program.		Service reviews delivered/ One per year	Governance and Engagement
Complete implementation of the MagiQ Cloud Enterprise Resource Planning (ERP) system.		ERP implementation/ completed	Information Technology

Operational Plan & Budget 2025-26 - Public Exhibition

Activity	1.4.3. Attract, develop and retain a skilled, capable and engaged workforce.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Regularly report on the implementation of Strategic Workforce Management Plan.	Reports provided to Executive/ Quarterly	Human Resources
	Facilitate bi-annual Employee Engagement Survey to support employee feedback and inform workforce planning.	Employee Engagement Survey/ delivered	Human Resources

Activity	1.4.4. Foster a safe, inclusive and respectful workplace.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Facilitate an Employee Health and Wellbeing Program.	Program/ delivered	Human Resources
	Provide independent support to employees via the Employee Assistance Program.	EAP/ provided	Human Resources

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Our Community

Strategy 2.1. Champion respect and wellbeing so everyone feels safe.

Activity	2.1.1. Promote safety across the Narrandera Shire.	
Deliverable	Success Measure/Target	Responsible Service Unit
Deliver and maintain CCTV coverage to provide safe facilities and public spaces.	CCTV network/ maintained	Information Technology
Promote awareness of family and domestic violence.	DV awareness initiatives/ delivered	Community Support
Implement Transport for NSW road safety programs	Road safety programs/ delivered	Projects and Assets

Strategy 2.2. Promote active and healthy living.

Activity	2.2.1. Provide sport, recreation and play space facilities that promote active and healthy living.	
Deliverable	Success Measure/Target	Responsible Service Unit
Operate and maintain sporting facilities in line with identified community needs.	Sporting facilities/ operated and maintained	Open Space and Recreation
Operate and maintain Barellan Memorial Swimming Pool in accordance with agreed levels of service.	Agreed levels of service/ met	Open Space and Recreation
Operate and maintain Lake Talbot Water Park in accordance with agreed levels of service.	Agreed levels of service/ met	Open Space and Recreation
Maintain playgrounds in line with industry standards and community needs.	Industry standards/ met	Open Space and Recreation
Strengthen active transport routes, including cycleways, footpaths and walking tracks.	Grant funding opportunities/ investigated	Projects and Assets

Strategy 2.3. Strengthen social connections, cultural identity and inclusion.

Activity	2.3.1. Celebrate the history, heritage and culture of the Wiradjuri People and provide opportunities for reconciliation, interpretation and understanding.	
Deliverable	Success Measure/Target	Responsible Service Unit
Recognise the contributions and service of local Indigenous Australians via the Wiradjuri Honour Wall.	Wiradjuri Honour Wall nominations processed/ consistent with Council policy	Executive Services
Support and promote NAIDOC Week celebrations in the Narrandera Shire.	NAIDOC Week celebrations/ held	Community Support

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Activity	2.3.2. Deliver and support events, festivals and celebrations that foster community pride and a sense of belonging.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Deliver annual Australia Day celebrations in the Narrandera Shire.	Australia Day celebrations/ delivered	Executive Services
	Hold Citizenship Ceremonies to confer Australian Citizenship on eligible candidates, in line with Department of Home Affairs requirements.	Citizenship ceremonies/ held within six months of application received	Executive Services

Activity	2.3.3. Encourage, support and recognise volunteerism and community participation.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Recognise local heroes and volunteers through the Australia Day Awards Scheme also National Volunteer Week	Australia Day Awards Scheme and National Volunteer Day/ administered	Executive Services
	Provide financial assistance to community groups, sporting clubs and not-for-profits to support them in delivering services, programs and events across the Narrandera Shire.	Financial Assistance Program/ delivered	Governance and Engagement

Activity	2.3.4. Foster a safe and inclusive community for people with disability.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Regularly report on the implementation of the Disability Inclusion Action Plan.	Progress reports provided to Council/ every six months	Community Support

Strategy 2.4. Deliver accessible and quality health and community services.

Activity	2.4.1. Provide accessible and quality community transport and home support programs.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Operate and provide Community Transport services to eligible customers.	Community Transport service levels/ maintained	Community Support
	Operate and provide Commonwealth Home Support Program (CHSP) services to eligible customers	CHSP service levels/ maintained	Community Support
	Manage NSW Government funding agreements and grant acquittals for compliance.	Funding agreements reporting and acquittals/ compliant	Community Support
	Maintain playgrounds in line with industry standards and community needs.	Industry standards/ met	Open Space and Recreation

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Activity	2.4.2. Provide accessible and quality library services and programs.		
Deliverable		Success Measure/Target	Responsible Service Unit
Operate the Narrandera Library and mobile library service to meet established service levels.		Narrandera Library service levels/ maintained	Community Development
Actively participate in the Western Riverina Libraries partnership.		Western Riverina Libraries membership/ maintained	Community Development
Maintain membership of the NSW Public Libraries Association.		NSW Public Libraries Association membership/ maintained	Community Development
Actively develop membership of the Narrandera Library		Library membership/ 1% increase per annum	Community Development
Deliver engaging library programs and events that support social interaction and encourage lifelong learning.		Library programs and events/ One per month	Community Development

Activity	2.4.3. Support the delivery of quality health services in Narrandera Shire.		
Deliverable		Success Measure/Target	Responsible Service Unit
Provide financial assistance to medical doctors relocating to the Narrandera Shire.		Doctor Attraction Incentives provided/ consistent with Council policy	Community Support

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Our Environment

Activity	3.1.1. Support healthy ecosystems and identify and manage threats to local flora, fauna and ecology		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Monitor the control of priority weeds on public land under the <i>Biosecurity Act 2015</i> .	Public land inspections/ inspections per month	Open Space and Recreation
	Monitor the control of priority weeds on private land under the <i>Biosecurity Act 2015</i> .	Private property inspections/ inspections per month	Open Space and Recreation
	Conduct community education activities to improve weed management and control.	Community education activities/ delivered	Open Space and Recreation
	Support the annual Koala Count to monitor the health and size of Narrandera's Koala colony.	Koala Count/ delivered	Economic Development

Activity	3.1.2. Preserve and maintain areas of high natural value, heritage objects and places of interest.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Facilitate a Heritage Advisory Service to support the management and preservation of local heritage.	Heritage Advisory Service/ maintained	Development and Environment

Activity	3.1.3. Effectively manage and maintain our cemeteries, public lands and reserves.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Manage and maintain cemeteries in accordance with the <i>Public Health Act 2010</i> .	Annual maintenance program/ delivered	Open Space and Recreation
	Develop and maintain Plans of Management for all Council-owned land classified as community land.	Plans of Management/ adopted and maintained	Open Space and Recreation
	Develop and maintain Plans of Management for all Council-managed Crown land classified as community land.	Plans of Management/ adopted and maintained	Open Space and Recreation

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Strategy 3.2. Plan and develop a functional built environment.

Activity	3.2.1. Deliver efficient and effective development planning services		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Receive and assess Development Applications.	Received and assessed/ legislated timeframes	Development and Environment
	Receive and assess Construction Certificates.	Received and assessed/ 20 days	Development and Environment
	Receive and assess Complying Development Certificates.	Received and assessed/ legislated timeframes	Development and Environment
	Receive and assess Planning Certificates.	Received and assessed/ 10 days	Development and Environment
	Regularly report on Council's performance in undertaking development planning services.	Reports provided to Council/ Monthly	Development and Environment

Activity	3.2.2. Ensure land is suitably zoned, sized and located to facilitate and variety of housing types and densities.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Optimise land use planning instruments supporting population, employment, business and industry growth.	Local Environmental Plan, Local Strategic Planning Statement and Development Control Plan/ reviewed	Development and Environment

Activity	3.2.3. Provide and deliver effective regulatory, compliance and enforcement services.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Carry out food premises inspections to ensure compliance with the <i>Food Act 2003</i> .	Food premises inspection per year/ statistics reported annually	Development and Environment
	Register, licence and inspect onsite sewerage treatment systems.	On-site systems inspected in accordance with risk rating/ statistics reported annually	Development and Environment
	Administer companion animal registrations, respond to companion animal noise complaints, and impound animals and stray stock as required	Community education activities, response to complaints or attacks/ statistics reported to Council per month	Development and Environment
	Review and adopt Council's Companion Animal Management Plan.	Companion Animal Management Plan/ reviewed	Development and Environment

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Strategy 3.3. Manage water and waste wisely for long-term sustainability.

Activity	3.3.1. Provide and deliver regular and efficient waste and recycling services.	
Deliverable	Success Measure/Target	Responsible Service Unit
Provide domestic waste collection and recycling services.	Agreed levels of service/ met	Development and Environment
Provide a commercial waste collection service.	Agreed levels of service/ met	Development and Environment

Activity	3.3.2. Promote sustainable housing design, energy efficiency and water efficiency.	
Deliverable	Success Measure/Target	Responsible Service Unit
Assess development applications and complying development certificates in accordance with BASIX requirements.	Number of assessments/types of sustainability conditions required	Development and Environment

Activity	3.3.3. Promote recycling, reusing and waste reduction	
Deliverable	Success Measure/Target	Responsible Service Unit
Undertake community education and engagement to promote recycling.	Community education program/ delivered	Development and Environment

Strategy 3.4. Build resilience to climate change, natural shocks and disasters.

Activity	3.4.1. Plan for and respond to climate change and disasters.	
Deliverable	Success Measure/Target	Responsible Service Unit
Collaborate with service providers to be emergency response ready.	Number of mitigation measures or training/ a prepared workforce	Project and Assets

Activity	3.4.2. Identify and implement improvements to our services, facilities and operations to reduce emissions.	
Deliverable	Success Measure/Target	Responsible Service Unit
Regularly report on the implementation of the Climate Action Strategy.	Progress reports provided to Council/ Every six months	Project and Assets
Establish and maintain a Revolving Energy Fund.	Revolving Energy Fund/ established and maintained	Projects and Assets

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Activity			3.4.3. Support the delivery of emergency services.
Deliverable		Success Measure/Target	Responsible Service Unit
Provide financial support for Emergency Services in line with legislative requirements.		Emergency Services Levy/ provided	Finance
Participate in the Narrandera Local Emergency Management Committee (LEMC).		LEMC meetings/ attended	Project and Assets

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Our Economy

Strategy 4.1. Enhance Narrandera Shire's appeal as a great place to live, learn, work and invest.

Activity	4.1.1. Activate and beautify our town centres and public spaces.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Identify and consider improvement and activation ideas for town centres to drive business and economic development.	Presentation of ideas to Council and community/projects that eventuate	Economic Development
	Public spaces are well maintained and enhanced.	Asset condition maintained or improved/community satisfaction	Open Space and Recreation

Activity	4.1.2. Facilitate and incentivise residential development and housing growth.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Regularly report on the implementation of the Narrandera Local Housing & Employment Zone Land Strategy.	Progress reports provided to Council/ Every six months	Development and Environment
	Ensure adequate land supply for promoting economic growth and employment.	Continued development of Red Hill Industrial Estate/ allotments available for sale	Development and Environment
	Lobby for the resolution of Aboriginal Land Claims for land required for future use as detailed in the Narrandera Local Housing & Employment Zone Land Strategy.	Lobbying/ maintained	Development and Environment

Strategy 4.2. Grow tourism by showcasing Narrandera Shire's attractions, events and experiences.

Activity	4.2.1. Provide welcoming and engaging visitor information services.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Operate the Narrandera Destination and Discovery Hub & Visitor Information Centre to meet established service levels.	Visitor Information Centre accreditation/ maintained	Economic Development
	Promote Narrandera Shire through interactive and insightful displays at the Discovery Hub & Visitor Information Centre.	Visitor Information Centre patronage/approximately 18,000 visitors per annum	Economic Development

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Activity	4.2.2. Develop a strong destination brand and effectively promote local visitor experiences, attributes and offerings.	
Deliverable	Success Measure/Target	Responsible Service Unit
Develop and maintain the <i>Visit Narrandera</i> destination website.	Website/ developed	Economic Development
Partner with neighbouring councils to deliver the <i>Murrumbidgee Trails</i> destination marketing campaign.	Campaign/ delivered	Economic Development
Promote the Narrandera Arts & Community Centre as an arts event venue.	Exhibitions held/ Four per annum	Economic Development
Create, coordinate and expand tourism events and festivals.	Events Calendar/ developed and delivered	Economic Development

Activity	4.2.3. Ensure appropriate wayfinding and consistent signage throughout Narrandera Shire.	
Deliverable	Success Measure/Target	Responsible Service Unit
Maintain, renew and expand wayfinding and precinct signage throughout Narrandera Shire.	Signage/ installed	Economic Development

Strategy 4.3. Support local businesses and industry to enable innovation and economic expansion.

Activity	4.3.1. foster an environment that is conducive to public and private investment.	
Deliverable	Success Measure/Target	Responsible Service Unit
Develop a Major Infrastructure Advocacy Plan and Prospectus.	Plan and Prospectus/ developed	Economic Development
Develop and activate the Red Hill Industrial Estate for job-creating enterprises.	Land sales/ completed	Economic Development

Strategy 4.4. Attract strategic investment and partnerships to create local jobs and business opportunities.

Activity	4.4.1 t economic growth and employment diversification through new and existing businesses.	
Deliverable	Success Measure/Target	Responsible Service Unit
Develop and maintain a Business Directory on Council's website.	Business Directory/ developed and maintained	Economic Development
Partner with the Narrandera Business Group to grow and develop the local business community.	Networking and training events delivered/ Two per annum	Economic Development

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Our Infrastructure

Strategy 5.1. Improve our road network and transport infrastructure to ensure safety and connectivity.

Activity	5.1.1. Construct, maintain and deliver a road transport network that meets current and future needs.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Develop and deliver three-year Transport Maintenance and Improvement Program based on Asset Management Plan and community needs.	Capital Works Program/ delivered	Works
	Finalise the road hierarchy service review.	Road hierarchy reviewed/competed service review.	Works
	Initiate and implement road safety programs.	NSW road safety programs/ delivered	Projects and Assets

Activity	5.1.2. Ensure effective operation and maintenance of Narrandera-Leeton Airport.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Comply with Civil Aviation Safety Authority (CASA) surveillance activities.	Reportable incidents/ Nil	Works
	Maintain Narrandera-Leeton Airport certification	Certification/ maintained	Works

Strategy 5.2. Provide reliable waste, water, sewerage and stormwater infrastructure.

Activity	5.2.1. Construct, maintain and deliver essential infrastructure and services that meet current and future needs.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Develop and deliver three-year Transport Maintenance and Improvement Program based on Asset Management Plan and community needs.	Capital Works Program/ delivered	Works
	Maintain and improve water and sewerage infrastructure assets in accordance with Council's Integrated Water Cycle Management Plan.	Service levels/met	Water and Sewer
	Ensure statutory reporting for licencing is completed and submitted by the due date with operations compliant.	Reporting and licencing requirements/ compliant	Water and Sewer
	Barellan and Narrandera landfill sites operate in accordance with legislative and regulatory requirements.	Landfill sites/ compliant	Development and Environment

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Manage waste efficiently via diversion of recyclable materials from landfill.	Landfill diversion/ increasing	Development and Environment
Seek funding from State and Federal Governments to deliver a new potable water treatment plant for Narrandera.	Funding/ sought	Water and Sewer
Seek funding from State and Federal Governments to extend the Narrandera sewer infrastructure to the west Narrandera locality.	Funding/ sought	Water and Sewer
Seek funding from State and Federal Governments to duplicate stormwater infrastructure within the Narrandera CBD.	Funding/ sought	Works

Strategy 5.3. Improve public and community transport options to enhance access to regional centres.

Activity	5.3.1. Advocate for continued secured funding for the community transport service also advocate for improved regional public transport		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Continue to provide Community Transport services for both Narrandera Shire and Leeton Shire communities.	Community Transport services/ maintained	Community Support
	Recruit volunteer drivers to deliver Community Transport services.	Volunteer Program/ maintained	Community Support

Strategy 5.4. Improve our internet and telecommunications infrastructure.

Activity	5.4.1. Advocate for improved internet and telecommunications infrastructure and services.		
	Deliverable	Success Measure/Target	Responsible Service Unit
	Report Black Spot locations via the Federal Government's Black Spot Program.	Black Spot Program nomination submitted/ One per year	Economic Development
	Lobby for State or Federal funding to expand and enhance telecommunications infrastructure.	Lobbying when opportunities available/better telecommunication connectivity	Executive Services

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Capital Works Program

New Road Seals

Table 1 Capital Works Program 2025-26 – New Road Seals

Road/ Street	Description	Treatment	Length (m)	Width (m)
Euratha Road	From Chainage 5.79 through the bends to Sandersons Road.	Gravel resheet and bitumen seal.	7,230	7
Gillenbah Creek Road	From Chainage 0 to fire shed.	Gravel resheet and bitumen seal.	600	7
Lismoyle Road	From Chainage 6.93 through the bends to Mejum Road.	Gravel resheet and bitumen seal.	5,350	7
Humby Street	Seal urban access road to prevent dust.	Gravel resheet and bitumen seal.	350	7
Berrembed Street	Seal urban access road to prevent dust.	Gravel resheet and bitumen seal.	430	7
Willandra Street	Seal urban access road to prevent dust. From Berrembed Street to Brookong Street.	Gravel resheet and bitumen seal.	280	7
Bunganbil Street	Seal urban access road to prevent dust. Willandra Street to Lachlan Street.	Gravel resheet and bitumen seal.	230	7
Racecourse Road	Rehabilitation and shoulder from Kiesling Drive to Pony Club.	Rehabilitation and bitumen seal	620	7
Total			15,090	

Rural re-seal program

Table 2 Capital Works Program 2025-26 – Rural Re-seals Program

Road/ Street	Length (m)	Width (m)
Kolkilbertoo Road	1,090	8
Kywong Boree Creek Road	3,150	5
Colinroobie Road	3,000	8
Total	7,240	48,470m²

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Urban re-seal program

Table 3 Capital Works Program 2025-26 – Urban Re-seals Program

Road/ Street	Length (m)	Width (m)
Melbourne Street	460	8
Melbourne Street	560	13.5
Dundas Street	430	11.5
Racecourse Road	250	11
Willans Street	290	12
Douglas Street	325	22
Total	2,315	29,925m²

Gravel re-sheet program

Table 4 Capital Works Program 2025-26 – Gravel Re-sheeting Program

Road/ Street	Chainage	Length (m)	Width (m)
Inglis Road	10.13	950	6
Donaldsons Road	0	2,350	6
Donaldsons Road	2	4,620	6
Mundarra Road	0	2,200	6
Quilters Road	0	4,850	6
The Gap Road	13.83	1,670	6
Caringa Road	0	2,780	6
Druces Road	1	1,850	6
Mumbledool Station Road	2.82	10,860	6
Holloway Road 1	12.5	870	6
Holloway Road 2	4.5	3,000	6
Total		36,000	

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Maintenance grading

Table 5 Capital Works Program 2025-26 – Maintenance Grading

Road/ Street	Zone	Class	Length (km)
Barrats Road	Central	6	0.7
Booka Road	Central	7	0.62
Butlers Road	Central	7	2.66
Pinehope Road	Central	8	2.8
Caringa Road	Central	7	4.37
Charles Road	Central	7	1.6
Donaldsons Road	Central	7	4.2
Federal Park Road	Central	7	3.1
Glen Moor Road	Central	7	7.31
Grong Grong River Road	Central	7	4.13
Landervale Road	Central	5	10
Manderlay Road	Central	6	10.62
McKenzies Road	Central	6	5.66
Mejum Swamp Road	Central	6	5.9
Moorlands Road	Central	7	3.96
Oaklands Road	Central	7	4.6
Orchard Road	Central	7	0.53
Pattens Road	Central	7	1.2
Square Knob Road	Central	7	4
Waterview Road	Central	7	2.6
Weerona Road	Central	7	3.75
Durnans Road	Central	8	2.5
Williams Road	Central	7	3.02

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Special Variation (SV) Works Program

Open Space and Recreation

Project	Budget
Narrandera Sportsground Grandstand Renewal Works	\$35,000
Marie Bashir Park Shade Sail Renewal Works	\$20,000
Barellan Hall Playground Replacement	\$45,000
Evonne Goolagong Park - BBQ Shelter Renewal	\$16,000
Henry Mathieson Dog Park - Irrigation Renewal Works	\$29,000
Noel Reid Playground Renewal	\$20,000
Various Small Playground Renewals – Joe Babbs and Grong Grong	\$35,000
Total – Open Space and Recreation	\$200,000

Local Roads

Project	Budget
Footpath Renewals – Various locations	\$100,000
Faithfull Rd (Boree Creek) CH0.0-5.8 (5800m) Gravel Re-sheeting	\$130,524
Bandy's Rd 2 (Binya) CH0.11-2.64 (2530m) Gravel Re-sheeting	\$73,000
Weerona Rd (Grong Grong) CH0.0-2.95 (2950m) Gravel Re-sheeting	\$77,000
Total – Local Roads	\$380,524

Buildings

Project	Budget
Council Chambers – Minor Renewal Works	\$132,800
Barellan Community Hall – Accessible Toilet Facility Renewal	\$25,000
Narrandera Museum - Renewal and Internal Painting	\$30,000
Lake Talbot Water Park – House and Kiosk Minor Renewal Works	\$5,900
Lake Talbot Water Park - Grounds Retaining Wall Renewals	\$51,500
Barellan Pool – Expansion Joints & Pool Blankets Renewal	\$36,160
Narrandera Sports Stadium – Renew Kiosk Cupboards Renewal	\$8,000
Renew Whiteway lighting to LED	\$50,000
Council Buildings Minor Renewals	\$27,400
Unplanned Renewals (AC units etc.)	\$33,240
Total – Buildings	\$400,000

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Stormwater

Project	Budget
Stormwater (loan interest)	\$300,000
Total – Stormwater	\$300,000

Corporate Systems

Project	Budget
Maintain current service levels – salary system upgrade	\$585,393
Technology - Enterprise Management Systems	\$240,000
Additional Compliance - resources	\$152,406
Total – Corporate Systems	\$977,799

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Budget

The long-term financial plan models a range of scenarios—optimistic, recommended, and pessimistic—across the General, Water, and Sewer Funds to assess sustainability under varying conditions.

For the **General Fund**, the optimistic scenario includes the second year of the Special Variation (SV) and a 3.5% increase in Financial Assistance Grants (FAGs). The recommended scenario also incorporates the second year of the SV in both revenue and expenditure projections, alongside a more conservative 2% FAG increase. The pessimistic scenario assumes only the first year of the SV is realised, with FAG growth also limited to 2%. Operational income remained relatively stable to 24/25 except for the inclusion of the second year SV compared to the 24/25. Operational costs increased for electricity, technology and compliance costs. Key capital highlights include the Narrandera Stormwater upgrade, Red Hill expansion project, roads and buildings renewal programs.

In the **Water Fund**, the optimistic scenario includes a \$32 million Water Treatment Plant (WTP) funded through a 75% grant and 25% loan. The recommended model proposes the same WTP cost, with partial funding via a \$1 million General Fund contribution from the sale of a water reserve. Access and user charges are proposed to increase by 4% in 2025-26 and 5% annually from 2026/27 onward, enabling the Water Fund to support the WTP project and limit the long-term burden on ratepayers. The pessimistic scenario anticipates a higher WTP cost of \$37 million, funded equally through grants and loans, with access and user charge increases tapering from 4% in year one to 2.5% from year three onwards. Key Capital highlights include the continuation of water main replacements, replacement of the Dalgetty low level reservoir, design and construction of the Water treatment plant.

The **Sewer Fund**, the optimistic scenario includes annual 4% increases in year one and 5% from year two to ten. The recommended path starts with a 4% increase in year one, reducing to 3.5% in year two and 2.5% from year three onwards. The pessimistic scenario models the position of the fund should an additional \$100,000 in operating expenses occur due to increased costs associated with the Barellan sewer system. Operating income and costs remained stable compared to the 2024-25 financial budget. Key capital highlights include continuing sewer main relines replacement, Narrandera west sewer expansion project and sewer augmentation projects 1A and 1B

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Statement of Revenue Policy

Objective

Section 405 of the *Local Government Act 1993* (the Act) requires Narrandera Shire Council to adopt a Statement of Revenue Policy each year as part of its Integrated Planning and Reporting (IP&R) framework. This Statement of Revenue Policy forms part of the Operational Plan and provides information regarding the levying of Council's rates, its fees and charges, and other major income sources.

Summary

Council's Statement of Revenue Policy is adopted on an annual basis and details how Council will levy ordinary land rates, charges and fees, as well as the anticipated revenue that will be derived from each separate rate, charge and fee.

Consistent with clause 4.21 of the *Integrated Planning and Reporting Guidelines* prescribed under section 23A of the Act, this Statement of Revenue Policy comprises:

1. Statement of estimated income and expenditure,
2. Statement of ordinary rates,
3. Statement of charges,
4. Statement of fees,
5. Statement of Council's pricing methodology for determining the prices of approved fees, and
6. Statement of proposed borrowings.

Statement of Income and Expenditure 2025-26

Consistent with section 491 of the Act, Council may obtain income from rates, charges, fees, grants, borrowings, and investments.

Rates and charges provide Council with a major source of revenue, which is used to meet the costs of providing services to residents and businesses of the Narrandera Shire local government area.

The Operational Plan is structured around five key outcome areas. *Table 1*, below, lists Council's estimated income and expenditure for the 2025-26 financial year according to each outcome area.

Table 6 Consolidated Income Statement by Function 2025-26

Outcome Area	Income	Expenditure	Operating Result
Civic Leadership	\$16,414,382	\$4,492,142	\$11,922,240
Community	\$4,198,310	\$6,667,404	-\$2,469,095
Economy	\$5,640,836	\$2,011,488	\$3,629,348
Environment	\$1,505,498	\$2,003,932	-\$498,434
Infrastructure	\$16,785,158	\$5,357,822	\$11,427,336
TOTAL	\$44,544,184	\$20,532,789	\$24,011,395

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Ordinary Rates

Section 494 of the Act requires Council to make and levy ordinary rates on all rateable lands, based on independent valuations provided by Property NSW on behalf of the NSW Valuer General.

Each year, the NSW Independent Pricing and Regulatory Tribunal (IPART) determines the allowance annual increase in general income for councils, known as the rate peg. The rate for Narrandera Shire for 2025-26 year is 4.0 per cent.

In 2024, IPART approved the special variation application, allowing Narrandera Shire Council to increase the rates beyond the usual rate peg to address specific financial pressures, ensuring the sustainability of vital services and infrastructure for communities.

The proposed cumulative increase of 48.1% (including the respective rate peg) will be a permanent increase retained within the rate base.

Rating Categories

In accordance with section 493 and 514 of the Act, all parcels of rateable land within Council's local government area have been declared to be within one of the following categories:

- Farmland,
- Residential,
- Business, and
- Mining.

Before making an ordinary rate, a council may determine a sub-category or sub-categories for one or more categories of rateable land in its area. A sub-category may be determined for the category:

- "Farmland" according to the intensity of the land use, the irrigability of the land, or economic factors affecting the land,
- "Residential" according to whether the land is rural residential land or is within a centre of population,
- "Mining" according to the kind of mining involved, or
- "Business" according to a centre of activity.

Rating Structure

Section 497(b) of the Act provides the method of structure for Council's Ordinary Rates.

Council in its Ordinary Rate has a base amount to which an ad valorem rate, calculated using property valuations provided by Property NSW on behalf of the NSW Valuer General, is added. This is known as the "base and ad valorem" rating method.

The *Valuation of Land Act 1916* requires Council to levy rates using the most recent land valuations. All properties in the Narrandera Shire local government area were revalued in 2022-23 with a base date of 1 July 2022 and those valuations have been used to calculate and levy the 2025-26 Ordinary Rate. The NSW Valuer General conducts a 3 year valuation cycle with the next one set to happen in December 2025. This revaluation will affect the 2026-27 rating year.

As detailed in *Table 4*, Council's rating structure includes three of the four categories specified above, and 2 sub-categories.

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Table 7 Rating category and sub-category definitions

Category/Sub-category	Definition
Farmland	Valued as one assessment and it's dominant use is for farming
Residential Ordinary	Properties categorised as residential outside of the Residential Narrandera sub-category.
Residential Narrandera	Properties categorised as residential that are within the area defined as the Residential Narrandera sub-category.
Business Ordinary	Properties categorised as business outside of the Business Narrandera sub-category
Business Narrandera	Properties categorised as business that are within the area defined as the Business Narrandera sub-category.

Rating Revenue

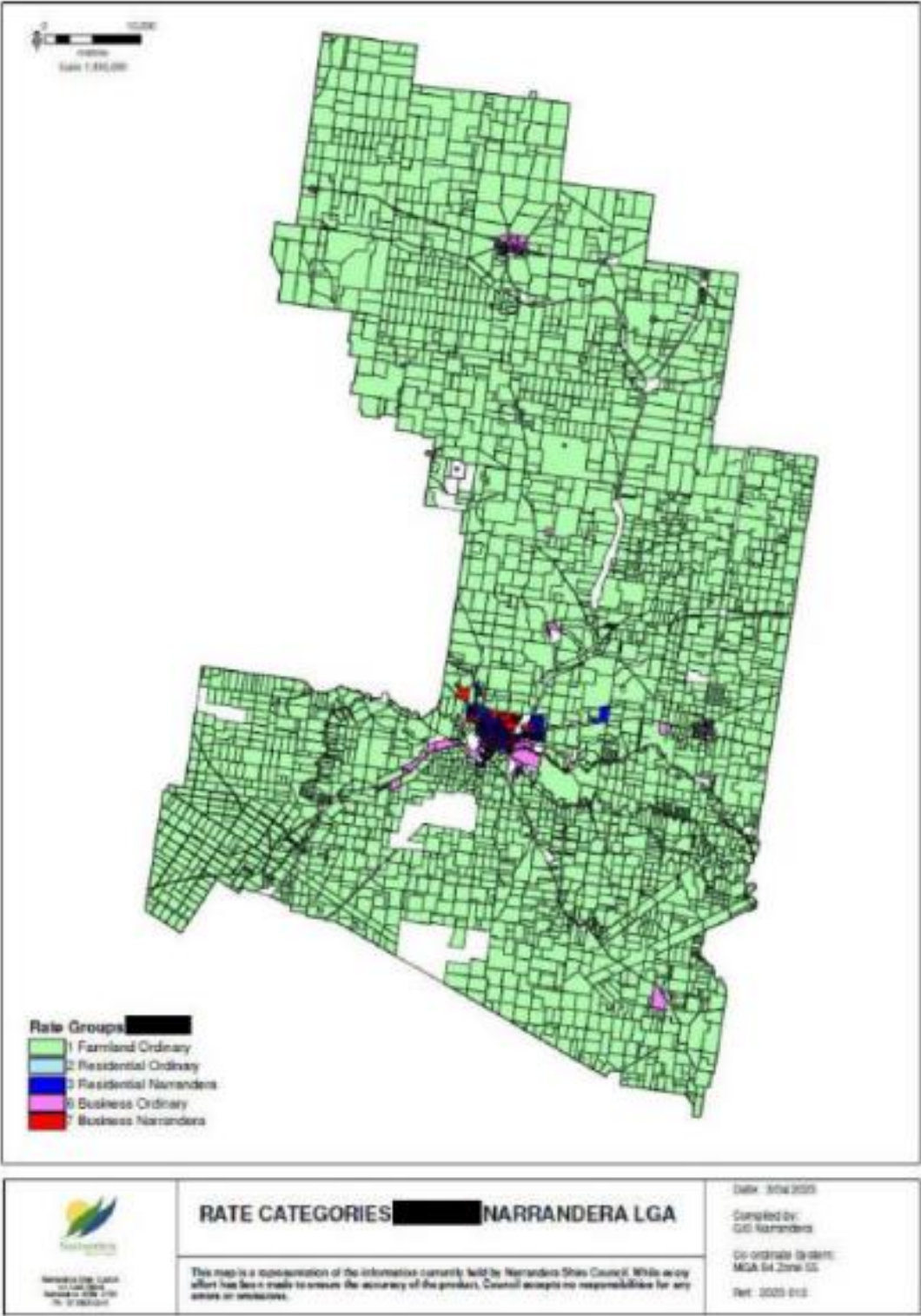
Council at the November 2023 meeting, resolved to make an application to IPART for a Special Variation of a permanent cumulative 48.1% increase in general rate income under Section 508A of the *Local Government Act, 1993* - being a proposed increase of 25.5% for 2024-25 (including the rate peg of 4.5%) and 18.0% for 2025-26 (including the applicable rate peg). The application was approved and these increases are permanent increases and will be retained within the rate base.

The approved application also included under section 548 of the *Local Government Act, 1993* for the minimum ordinary rate for Farmland Ordinary, Residential Ordinary and Business Ordinary categories to be set at \$640.00 for 2024-25 and \$755.00 for 2025-26, the minimum ordinary rate for the Business Narrandera sub-category was set at \$715.00 for 2024-25 and \$845.00 for 2025-26. The Residential Narrandera sub-category will have a 40% base amount for 2024-25 and 2025-26.

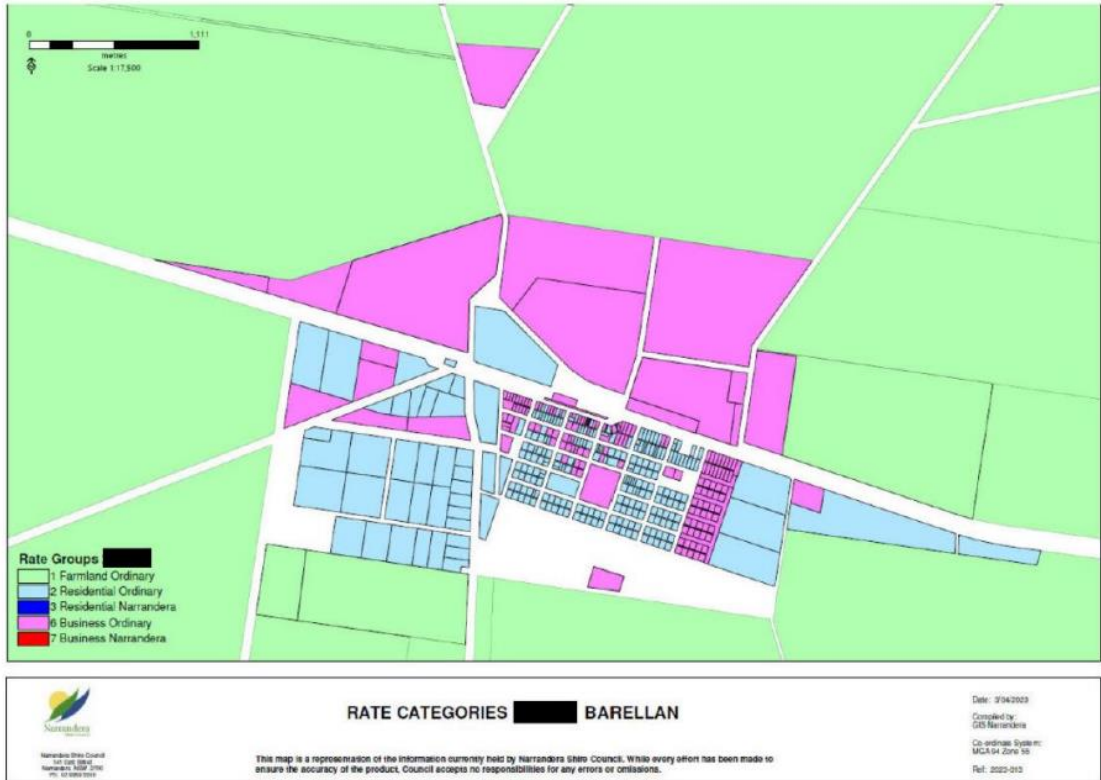
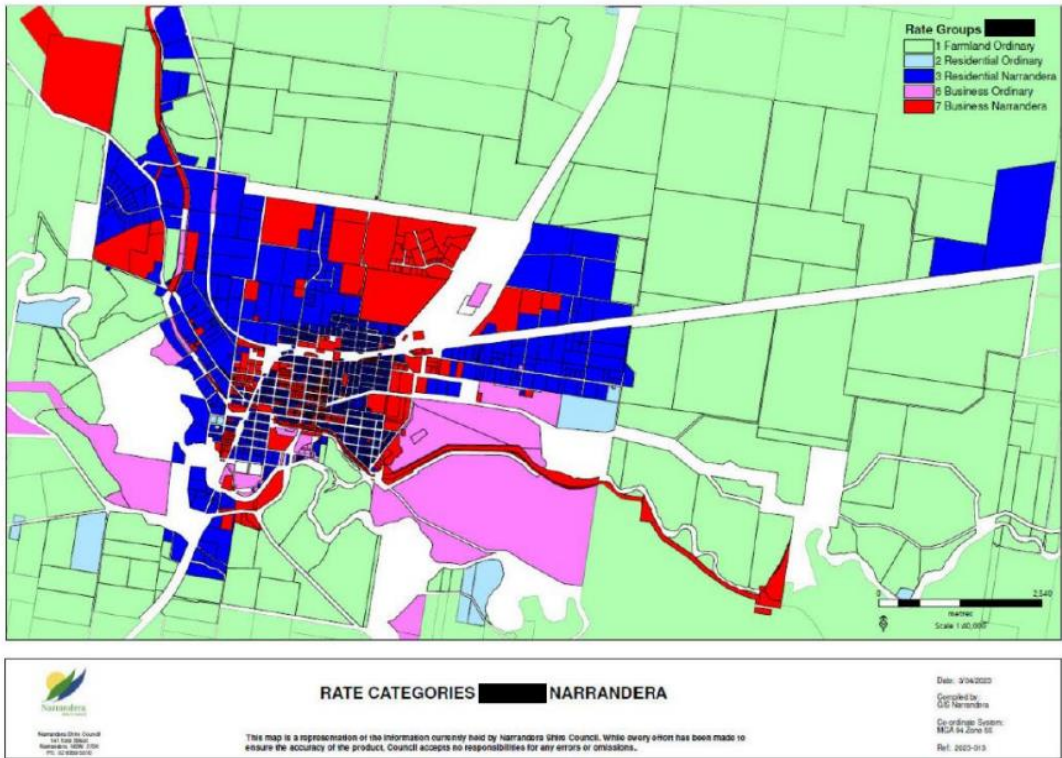
Rate Category	Minimum/ Base Amount	Ad Valorem-Cents in \$	Yield	Percentage of Yield
Residential Ordinary	\$755.00	\$0.011200	\$343,429	4%
Residential Narrandera	\$466.45	\$0.010870	\$2,375,817	29%
Business Ordinary	\$755.00	\$0.017400	\$146,157	2%
Business Narrandera	\$844.00	\$0.026000	\$588,666	7%
Farmland Ordinary	\$755.00	\$0.002670	\$4,743,716	58%
Total			\$8,197,785	

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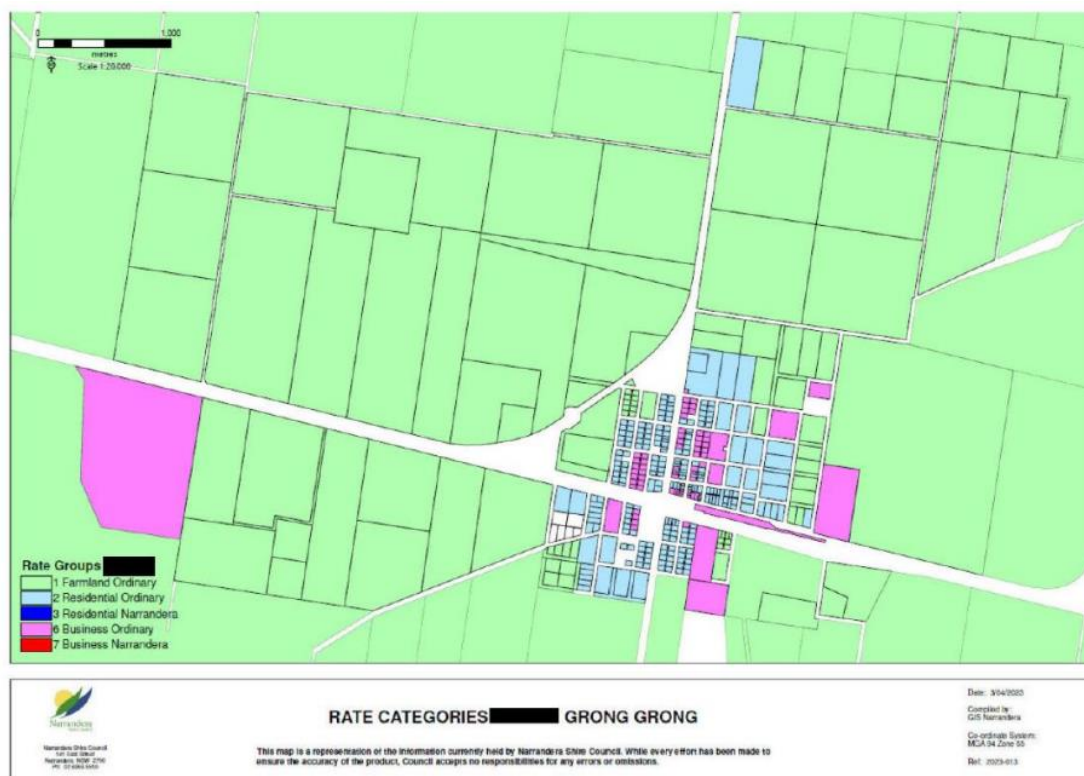
Rating Maps



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Rate Instalment Dates

Under section 562 of the Act, annual rates and charges may be paid in a single instalment or by quarterly instalments payable on 31 August, 30 November, 28 February and 31 May.

Where a due date falls on a weekend, it is Council's practice to extend the payment date to the first working day after the due date.

Interest on Rates and Charges

In accordance with section 566 of the Act, Council charges interest on all rates and charges that remain unpaid after they become due and payable. Rates and charges become payable one month after the date of service of the rates notice, unless a person elects to pay the rates and charges by instalments. Where a person elects to pay by instalments, rates and charges become payable on the due date of the instalment.

For the 2025-26 financial year, Council proposes to levy the maximum penalty interest rate of 10.5% as advised by the Office of Local Government (Circular 25-06 / 10 March 2025 / A950795).

Pensioner Concession Rebate

In accordance with Section 575 of the *Local Government Act*, 1993 eligible pensioners are provided a reduction on their ordinary rate, domestic waste management, water and sewerage service charges. The cost to provide these concessions is shared between the NSW State Government (55%) and Narrandera Shire Council (45%).

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Eligible ratepayers who meet the essential criteria are entitled to receive a maximum reduction amount of:

- \$250.00 for combined ordinary rate and charges for domestic waste management services
- \$87.50 for annual water access charge
- \$87.50 for annual sewerage access charge.

Holders of the below listed concession cards are eligible for the concession:

- Holders of a Pensioner Concession Card (PCC)
- Holders of a gold card embossed with “TPI” (Totally Permanently Incapacitated)
- Holders of a gold card embossed with “EDA” (Extreme Disablement Adjustment)
- War widow of widower or wholly dependent partner entitled to the DVA (Department of Veterans’ Affairs) income support supplement.

In accordance with Section 575(2) of the *Local Government Act*, 1993 the amount by which a rate or charge is required to be reduced is:

- if the person making the application is, on the date on which the rate or charge is levied, an eligible pensioner who is solely liable or jointly liable with one or more jointly eligible occupiers but with no other person for the rate or charge; or
- if the person making the application is, on the date on which the rate or charge is levied, an eligible pensioner who is jointly liable with one other person who is not a jointly eligible occupier, or with two or more other persons, any of whom is not a jointly eligible occupier for the rate or charge – an amount that bears to one-half of the rate or charge, the same proportion as the part of that rate or charge for which, as between all persons liable to pay the rate or charge, the applicant and any jointly eligible occupier are liable bears to the whole of that rate or charge.

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Payment of Rates & Charges

Payment arrangements

The due dates for the payment of rates and annual charges are contained within Section 562 of the *Local Government Act*, 1993. Annual rates and charges may be paid in a single annual payment or by quarterly instalments. If a payment is to be made by a single annual payment, the payment is due by 31 August. If payment is to be made by quarterly instalments the instalment due dates are 31 August, 30 November, 28 February and 31 May.

On or before 31 October, 31 January and 30 April, Council will send reminder notices (called an Instalment Notice) separately from the Annual Rates Notice to each property owner /paying by quarterly instalments as required by Section 562 of the *Local Government Act*, 1993. Payment of rates and charges can be made direct to Council by cash, EFTPOS, cheque, credit card and money order or by using the available DEFT Payment System managed by Macquarie Bank. Payment direct to Council's bank account is not available.

Council provides a direct debit facility for the payment of rates and charges at the on 31 August, 30 November, 28 February and 31 May. If a scheduled direct debit is dishonoured, a \$35.00 fee in addition to any applicable charges will be added onto the rates and charges balance owing. There is no discount available for early payment of rates and charges.

Debt recovery

Council has a responsibility to recover monies owing to it in a timely, efficient and effective manner. Debt recovery action is essential to finance expenditure and to ensure effective cash flow management.

Council aims to ensure effective control over debts owed which includes overdue annual rates and annual charges, fees and charges, interest charges. Council realises that every situation is unique, however debt recovery procedures are in place for the collection of receivables and the management of outstanding debts – management includes the making of alternative payment arrangements in accordance with Council's Debt Recovery Policy also relevant Ministerial advice and legislation.

Hardship assistance

Council recognises that there are cases of genuine financial hardship requiring respect and compassion in special circumstances.

Council's Rates & Charges Financial Hardship Policy, also relevant Ministerial advice and related legislation have established guidelines for the assessment of hardship applications applying the principals of fairness, integrity, confidentiality, and compliance.

Copies of notices

The fee to reproduce and supply a copy of a previously issued annual Rate Notice or Instalment Notice or Water Consumption Account or combined Water Consumption/Sewer Usage Account or Debtor Account is \$10.50 per notice and payable in advance. A copy of a previously issued notice or account shall only be supplied to the registered owner of the property (or their nominated and correctly authorised agent) for the period of which the notice is requested – that is a current property owner is not able to ask for copies of a notice or account for the period where they were not the registered property owner.

Property owners are encouraged to register for the digital issue of accounts using Council's e-notices module, where property owners can reprint notices free of charge.

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Schedule of Fees and Charges

PRICING POLICY

Where permissible, Narrandera Shire Council intends to charge an amount for the provision of all goods and services that it provides or makes available or is used by the property owner and other persons.

In setting the charges for its goods and services, Council is endeavouring to adopt a "user pay" principle, but at the same time being mindful of the capacity of the property owner and other persons to pay the fees and charges being set. In recognition of this, in some instances the fee or charge set by Council will not recover the full cost of providing the goods and services.

The pricing policy of Narrandera Shire Council, applying to the various fees and charges is as follows:

Code	Name	Description
A	Regulatory charges fixed by legislation	These items are priced at the figures stipulated by legislation as applicable to this activity
B	Regulatory charges not fixed by legislation	These items are priced at the maximum recommended by the Office of Local Government
C	Full Cost recovery charges plus commercial mark up	These items are priced to return a total cost recovery for the activities provided plus normal commercial mark-ups
D	Full cost recovery charges	These items are priced to return a total cost recovery for the activities provided
E	Zero or partial cost recovery charges	These items are priced at below the cost of providing this activity as Council considers that full cost recovery would deprive the members of the community of the ability to participate/enjoy these activities.

Council will pursue cost effective opportunities to maximise revenue and proposes to raise revenue from the following sources:

- Ordinary rates
- Annual water access and consumption charges
- Annual sewer access charges and sewer usage charges where applicable
- Annual domestic waste management charges
- Annual non-domestic waste management charges
- Annual liquid trade waste charges
- Stormwater management charges
- Plant hire
- Borrowings
- Miscellaneous charges
- Interest on overdue balances of rates and charges
- Charges for non-Council works
- Grants
- Investments

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- All sporting field users and other recreational venues

NOTE: A Goods and Services Tax (GST) applies to some Council goods and services. Prices of goods and services subject to GST have been identified in the Schedule of Fees & Charges as GST inclusive as required by taxation legislation. Some goods and services supplied by Council are “GST Free” or are exempt from GST under Division 81 of the *A New Tax System (Goods and Services Tax) Act*, 1999 legislation.

Attachment 2 provides the proposed 2025-2026 Fees and Charges

Water Charges

NATIONAL COMPETITION POLICY

Council acknowledges the principles of National Competition Policy and their application to Council's operations. Regarding the principle of Competitive Neutrality, Council has identified its Water Supply Operation and Sewerage Operations as Category 2 Businesses (Category 2 are for businesses of less than \$2M sales/turnover). Regarding these businesses, Council will comply with the requirements of the National Competition Policy guidelines, in respect of Strategic and Business Planning, Accountability, Complaints Handling Systems and applying Competitive Neutrality Pricing requirements.

In 2003 the NSW Department of Local Government advised councils by circular numbered 03/11 that “as prudent managers of community resources, it is incumbent on councils to adopt ‘best-practice’ management and charging policies for services such as water supply and sewerage”.

To comply with the directive of the Department and with the 'best-practice' pricing guidelines issued by the Department of Water & Energy and in accordance with Section 501 of the Local Government Act, it is intended that for all lands supplied with water from a water pipe of the Council and for lands situated within 225 metres of a water pipe of the Council that the following water access charges be levied based upon the size of each water connection to a single assessment.

For the 2025-26 financial year, Council proposes to levy the following water charges:

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Water Access Charges – Potable Charges

Water Access Charges				
Water Connection Size	Meter Size	Charge	No. Levied	Estimated Income
Water Access Charge	20mm	\$ 347.40	1946	\$ 676,040.00
Water Access Charge	25mm	\$ 521.00	251	\$ 130,771.00
Water Access Charge	32mm	\$ 887.10	25	\$ 22,177.00
Water Access Charge	40mm	\$ 1,383.20	10	\$ 13,832.00
Water Access Charge	50mm	\$ 2,170.50	23	\$ 49,921.00
Water Access Charge	80mm	\$ 5,551.50	3	\$ 16,654.00
Water Access Charge	100mm	\$ 8,673.60	2	\$ 17,347.00
Water Access Charge	Unmetered	\$ 347.40	135	\$ 46,899.00
Water Access Charge	Strata	\$ 347.40	25	\$ 8,685.00

Water Access Charges – Non - Potable Charges

Re-use Water Access Charges				
Water Connection Size	Meter Size	Charge	No. Levied	Estimated Income
Water Access Charge	20mm	\$ 154.80	0	\$ 0
Water Access Charge	25mm	\$ 232.50	0	\$ 0
Water Access Charge	32mm	\$ 396.10	0	\$ 0
Water Access Charge	40mm	\$ 618.50	0	\$ 0
Water Access Charge	50mm	\$ 967.40	0	\$ 0
Water Access Charge	80mm	\$ 1,392.60	3	\$ 4,178.00
Water Access Charge	100mm	\$ 1,698.30	11	\$ 18,681.00

Standard water consumption charge – potable supply**General consumption**

Water usage has previously been invoiced 3 times per year, the first account being in November of the new financial year and then again in January and then April.

Council proposes to move to quarterly water billing to improve when payment obligations fall due for ratepayers. The new periods now being:

Quarter 1 – June – Aug payable October

Quarter 2 – Sept – Nov payable January

Quarter 3 – Dec – Feb payable April

Quarter 4 – Mar – May payable July

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Standard water consumption charge – non-potable supply

Not for profit organisations levied per kilolitre	\$0.33
Commercial users levied per kilolitre	\$0.70

Estimated water consumption accounts

Water meters may not accurately record water consumption or may cease to record water consumption for several reasons such as construction material deterioration, the build-up of sediment within the water meter, weather conditions such as extreme frost or physical damage by either intentional or non-intentional means.

Where a water meter has been determined to not be recording correctly or has ceased to record water consumption during a routine reading cycle, an estimated water consumption account shall be prepared and issued to the property owner based on the property water consumption data for the same routine reading and billing cycle 12 months prior to the current routine reading and billing cycle. An increased or decreased adjustment shall be made at the time of preparing the account based on the overall water consumption statistical data for all consumers between the two relevant billing periods. The estimated account shall be charged at the applicable water consumption charge for the relevant reading and billing cycle.

Water consumption allowance for identified medical conditions

Council shall assess the needs of the individual on a case-by-case basis upon application to Council by an individual for a water consumption allowance due to a specified medical condition. An example of a specified medical condition is renal haemodialysis performed at home using a dialysis machine.

Issues to be addressed with a renal haemodialysis patient would be the frequency of dialysation and the volume of water used during each occasion.

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Sewer Charges

In 2003 the NSW Department of Local Government advised councils by circular numbered 03/11 that “as prudent managers of community resources, it is incumbent on councils to adopt ‘best-practice’ management and charging policies for services such as water supply and sewerage”.

To comply with the directive of the Department of Local Government and with the 'best-practice' pricing guidelines issued by the Department of Water & Energy, Council intends to levy the following sewerage charges to all properties, regardless of current rateability status, that are connected or are able to be connected to the Narrandera sewer system.

For the 2025-26 financial year, Council proposes to levy the following sewer charges: -

Sewer access charge – residential

Connection Size	Charge	No. Levied	Estimated Income
Standard residential charge	\$ 868.40	1,876	\$ 1,631,302
Residential Multiple Occupancies	\$ as calculated		

Sewer access charge - non-residential

Sewer access charge is levied per water meter connected to the property capable of discharging wastewater to the sewerage system (charge levied is the applicable sewer access charge MULTIPLIED by the applicable sewer discharge factor (SDF)). The following charges are the base charges and are derived by using an industry standard formula.

Connection Size	Charge	No.	Estimated Income
Barellan	\$ 868.40	45	\$ 36,894.00
Narrandera unmetered premises	\$ 868.40	36	\$ 31,262.40
Narrandera 20mm Water Meter	\$ 629.20	123	\$ 77,328.70
Narrandera 25mm Water Meter	\$ 983.80	30	\$ 29,514.00
Narrandera 32mm Water Meter	\$ 1,612.00	10	\$ 16,120.00
Narrandera 40mm Water Meter	\$ 2,518.90	6	\$ 15,113.40
Narrandera 50mm Water Meter	\$ 3,936.40	12	\$ 47,236.80
Narrandera 80mm Water Meter	\$10,076.60	1	\$ 10,076.60
Narrandera 100mm Water Meter	\$15,749.80	0	\$ 0
Non-Residential Multiple Occupancies	\$ as calculated		

Sewer usage charge – non-residential

Levied per kilolitre of estimated sewage discharged to the sewer \$1.63 per kilolitre

Sewer combined access and usage charge MINIMUM – non-residential

A non-residential property must be levied per annum an amount equal to or greater than the standard residential sewer access charge. For 2025-26 the minimum residential sewer access charge is \$868.40. Therefore, if a non-residential property has an annual sewer access charge and a combined sewer usage charge of less than \$868.40, then in the last 2025-26 billing cycle

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for water consumption and sewer usage an additional amount shall be levied to ensure that the total annual sewer charges for the property equals \$868.40.

Estimated sewer usage accounts

Water meters may not accurately record water consumption or may cease to record water consumption for several reasons such as construction material deterioration, the build-up of sediment within the water meter, weather conditions such as extreme frost or physical damage by either intentional or non-intentional means. This also applies to dedicated sewer flow meters where sewer usage is billed to non-residential properties connected to the sewer reticulation system of Council.

Where a water meter or a sewer flow meter has been determined to not be recording correctly or has ceased to record water consumption or sewer flow during a routine reading cycle, an estimated sewer usage account shall be prepared and issued to the property owner based on the property water consumption data for the same routine reading and billing cycle 12 months prior to the current routine reading and billing cycle. An increased or decreased adjustment shall be made at the time of preparing the account based on the overall water consumption statistical data for all consumers between the two relevant billing periods. The estimated account shall be charged at the applicable water consumption charge for the relevant reading and billing cycle.

Sewer discharge factors

The following sewer discharge factors shall apply to those non-residential assessments connected to Council's sewerage network.

(**NOTE:** The below mentioned non-residential activity list is not exhaustive and where a non-residential activity is being carried out on a property which is not listed above, an individual assessment shall be made to determine the most appropriate band for charging purposes)

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Band	% Discharge	Description
A	0 %	(0% of water consumed discharged to the sewerage system) Carpark with no amenities, vacant land
B	20 %	(20% of water consumed discharged to the sewerage system) Education facility where water meter includes large area of sporting surface, caravan park where water meter includes large area of peripheral grounds, childcare facility where water meter includes large area of recreational surface, showground where water meter includes large area of peripheral grounds, sporting club or facility where water meter includes large area of sporting surface, concrete batching plant, plant nursery
C	40 %	(40% of water consumed discharged to the sewerage system) Education facility where water meter excludes large area of sporting surface, caravan park where water meter excludes large area of peripheral grounds, childcare facility where water meter excludes large area of recreational surface, showground where water meter excludes large area of peripheral grounds
D	70 %	(70% of water consumed discharged to the sewerage system) Aged care accommodation, assisted living accommodation, backpacker accommodation, bed & breakfast accommodation, emergency service property, guest house accommodation, health care facility, mixed commercial & residential property, motel, religious property
E	90 %	(90% of water consumed discharged to the sewerage system) Abattoir, accountant, antique store, agricultural product retail centre, agricultural product processing and/or storage facility, amusement centre, animal or animal bi-product dealer and/or processing and/or storage facility, art gallery, automotive electrical workshop, automotive sales dealer, automotive spare parts retailer, bakery, bank, barber, beauty salon, bituminous product storage and/or works depot, building supply depot, bus depot, butcher, cabinet maker, café, carwash, car detailing, cattery, charity outlet, chiropractor, coffee shop, commercial kitchen, community hall, craft store, delicatessen, dental surgery, dental technician, department store, drapery, dry cleaner, chemist, clothing store, community group meeting hall, community services centre, computer retailer and/or repairer, court house, dry cleaner, eatery, electrical goods retailer, electrical contractor, engineering workshop, fish shop, fish and chip shop, florist, fruit shop, funeral parlour, furniture store, general retail premises, general retail depot, general storage depot, general works premises, general workshop premises, gift store, grain depot, hairdresser, gunsmith, gym and/or sporting centre, hardware store, hotel, internet café, ironing service, jewellery store, juice bar, kennel, laboratory, landscape supplies, laundromat, legal practice, library, licensed club, lawn mower retailer and/or workshop, mechanical workshop, medical centre, group meeting hall, mortuary, motorcycle sales dealer and/or repairer, museum, music store, newsagent, nightclub, office, office and adjoining workshop, optometrist, panel beater, pathology centre, pawnbroker, pet store, petroleum storage facility, photographic processing, photographic studio, picture framing, pizzeria, police station, post office, printer, publisher, radiator repairer, restaurant, second-hand goods retailer, service station, scout or girl guide hall, sporting club or facility where water meter excludes large area of sporting surface, spray painter, supermarket, take-away food premises, tavern, telephone exchange, transport depot, travel agent, tyre retailer, veterinary surgery, video/DVD store, warehouse.

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Liquid Trade Waste Charges

Liquid trade waste is wastewater containing chemicals or other impurities from any business, trade, or manufacturing premises other than domestic sewage, stormwater or unpolluted water.

All properties have been assessed, and those liable for charges have been previously advised.

Annual Trade Waste

Standard charge for 2025-2026 \$195.10

Annual Inspection Charge

Standard inspection charge \$113.20

Trade Waste Charge

Levied per kilolitre of estimated trade waste \$1.54 per kilolitre

Trade Waste – New Service

Levied per tenement for new developments where sewer service is supplied or proposed to be supplied \$1,338.10

Trade Waste – Existing Service

Levied per equivalent tenement for connecting to the sewer reticulation network where there has not been a previous connection. \$1,338.10

Waste Management

The *Local Government Act*, 1993 provides that waste management services of the Council are to be financed by a specific annual charge made and levied for that purpose.

For the 2025-2026 financial year, Council proposes to levy the following waste management charges noting that waste collection is a weekly service whilst the collection of recycling materials is a fortnightly service: -

Domestic Waste Management (Section 496) and Non-Domestic Waste Management (Section 501) of the *Local Government Act*, 1993.

Waste Service	Charge	No. Levied	Estimated Income
Waste Collection (per 240L bin unit collected)	\$ 252.60 pa	2,666	\$ 673,431.60
Recycling Collection (per 240L bin unit collected)	\$ 95.84 pa	2,514	\$ 240,941.76
Availability Charge (per assessment within collection area)	\$ 59.60 pa	2,517	\$ 150,013.2
Waste Collection 2 x Weekly, Narrandera only (per 240L bin unit collected)	\$ 505.20 pa		

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Stormwater Management

In recognition of Council's key role in storm water management and the need for ongoing funding for storm water management, the NSW Government amended the Local Government Act, 1993 in October 2005 to allow councils the option of levying a storm water management service charge.

Rather than fund storm water management services from ordinary rate yield, the income derived from this charge is to cover some or all the costs of providing new/additional storm water management services within a catchment area.

The guidelines state that the upper charge limit is set at \$25.00 for residential land and \$25 per 350m² or part thereof for non-residential land.

For residential and non-residential strata assessments the property may only be charged 50% of the adopted charge as applied to standard properties.

Exempt properties from the charge are: Crown land, Council owned land, land held under lease for private purposes under the Housing Act, 2001 (Department of Housing) or the Aboriginal Housing Act, 1998 (Aboriginal Housing Office), vacant land as in containing no buildings and no other impervious surfaces, land belonging to charities and public benevolent institutions.

For the 2025-26 financial year, Council proposes to levy the following stormwater management charges: -

Assessment Type	Charge	No. Levied	Estimated Income
Residential assessments – non strata (per assessment)	\$ 25.00 pa	1,746	\$ 43,650.00
Residential assessments – strata (per assessment)	\$ 12.50 pa	30	\$ 375.00
Non-Residential assessments - non strata (per 350m ² or part thereof of total assessment area)	\$ 25.00 pa / 350m ² (capped at \$425.00)	217	\$ 34,875.00
Non-Residential assessments - strata (per 350m ² or part thereof of total assessment area)	\$ 12.50 pa / 350m ² (capped at \$212.50)		

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Private Works

Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may lawfully be carried out on the land in accordance with Section 67 of the *Local Government Act, 1993*.

When available resources permit, Council carries out work for external parties on private land. In performing this work, Council is generating additional income and/or acting in a community service role. Income from these works will cover all incremental direct costs and overheads and where appropriate add a profit element. The profit element of pricing varies with the relevant organisations considering the service to the community and general market competitiveness. Where Council does carry out such work it is the policy of Council to charge a rate for such work, which is sufficient to ensure full cost recovery of such work, plus a normal commercial mark-up of 30% to provide for a profit and to cover administration and overhead costs. In this respect, the Council does not wish to actively compete with local contractors but will endeavour to meet the demands for the provision of plant and machinery to residents of the area, whenever convenient, without unduly interrupting other works programs.

Private works include:

- Kerb and gutter construction
- Road and associated works contribution
- Drainage construction
- Water supply related works, and
- Sewerage and drainage connection.

Due to the unpredictable nature of costs relating to the supply of materials for Private Works undertakings, it is not possible to develop an accurate schedule of fees and charges that would apply for the coming twelve-month period and any works will be estimated individually.

A quotation/estimate must be obtained from Council prior to ordering Private Work undertakings.

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Borrowings Proposed

General Fund

\$3.5M borrowings are planned for 2025-26 to complete works for the Narrandera Urban Stormwater Upgrade (reliant on IPART approval of Special Variation submitted by Council)

\$1.93M is proposed to be borrowed for the Red Hill Industrial Expansion Project.

Water Fund

No proposed borrowings are planned for 2025-26.

Sewer Fund

No proposed borrowings are planned for 2025-26.

Future Trends

It is likely that Council will take up future loans for long-term projects including to finance future improvements of infrastructure such as:

- 2028-29 \$14 Million for construction of Narrandera Water Treatment Plant

NOTE: Strategic business plans for Council's Water and Sewerage operations provide for take up of loans for further capital works.

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Development Contributions

Development Contributions or Local Infrastructure Contributions are monetary contributions made from a development application or complying development certificate where following consent the development will or is likely to require the provision of or increase the demand for public amenities and public services within the area. These contributions enable Council to provide additional or upgrade public facilities, infrastructure and services required because of new development to accommodate the impact of growth.

The respective adopted Development Contribution Plans for Narrandera Shire Council are:

- Section 94a Development Contribution Plan
- Sections 94 Contributions Plan – Pine Hill.

A full list of applicable Development Contribution charges for 2025-26 are outlined in the Schedule of General Fees & Charges.

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RATES & ANNUAL CHARGES

RATES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Farmland (Special Variation applied) - minimum rate \$755.00						Ad valorem \$0.002670	N	
Residential - Ordinary (Special Variation applied) - minimum rate \$755.00						Ad valorem \$0.0112	N	
Residential - Narrandera (Special Variation applied) - base rate \$466.45						Ad valorem \$0.010870	N	
Business - Ordinary (Special Variation applied) - minimum rate \$755.00						Ad valorem \$0.01740	N	
Business - Narrandera (Special Variation applied) - minimum rate \$844.00						Ad valorem \$0.02600	N	

DOMESTIC WASTE MANAGEMENT - ANNUAL CHARGES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Domestic waste service availability	\$57.30	\$59.60	\$0.00	\$59.60	4.01%		N	D
Domestic waste collection 240L – per bin	\$242.90	\$252.60	\$0.00	\$252.60	3.99%		N	D
Domestic recycled waste collection 240L – per bin	\$92.15	\$95.84	\$0.00	\$95.84	4.00%		N	D

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NON DOMESTIC WASTE MANAGEMENT - ANNUAL CHARGES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Non-domestic waste service availability	\$57.30	\$59.60	\$0.00	\$59.60	4.01%		N	D
Non-domestic waste collection 240L – per bin	\$242.90	\$252.60	\$0.00	\$252.60	3.99%		N	D
Non-domestic recycled waste collection 240L – per bin	\$92.15	\$95.84	\$0.00	\$95.84	4.00%		N	D
Non-domestic waste collection 240L – per bin - 2x weekly (Narrandera)	\$485.80	\$505.20	\$0.00	\$505.20	3.99%		N	D

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RESIDENTIAL & NON-RESIDENTIAL WATER - ANNUAL CHARGES**ACCESS**

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Water access charge - unmetered service	\$334.00	\$347.40	\$0.00	\$347.40	4.01%		N	B
Water access charge - strata unit	\$334.00	\$347.40	\$0.00	\$347.40	4.01%		N	B
Water access charge - 20mm service	\$334.00	\$347.40	\$0.00	\$347.40	4.01%		N	B
Water access charge - 25mm service	\$501.00	\$521.00	\$0.00	\$521.00	3.99%		N	B
Water access charge - 32mm service	\$853.00	\$887.10	\$0.00	\$887.10	4.00%		N	B
Water access charge - 40mm service	\$1,330.00	\$1,383.20	\$0.00	\$1,383.20	4.00%		N	B
Water access charge - 50mm service	\$2,087.00	\$2,170.50	\$0.00	\$2,170.50	4.00%		N	B
Water access charge - 80mm service	\$5,338.00	\$5,551.50	\$0.00	\$5,551.50	4.00%		N	B
Water access charge - 100mm service	\$8,340.00	\$8,673.60	\$0.00	\$8,673.60	4.00%		N	B

CONSUMPTION

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Consumption charge per kilolitre recorded as consumed	\$1.35	\$1.40	\$0.00	\$1.40	3.70%		N	B
Estimate account – based on same period 12 months previous					As calculated		N	B
Volume charge per kilolitre – standpipe	\$1.57	\$1.63	\$0.00	\$1.63	3.82%		N	B

REUSE WATER - ANNUAL CHARGES

ACCESS

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Reuse water access charge - 20mm	\$148.80	\$154.80	\$0.00	\$154.80	4.03%		N	B
Reuse water access charge - 25mm	\$223.60	\$232.50	\$0.00	\$232.50	3.98%		N	B
Reuse water access charge - 32mm	\$380.90	\$396.10	\$0.00	\$396.10	3.99%		N	B
Reuse water access charge - 40mm	\$594.70	\$618.50	\$0.00	\$618.50	4.00%		N	B
Reuse water access charge - 50mm	\$930.20	\$967.40	\$0.00	\$967.40	4.00%		N	B
Reuse water access charge - 80mm	\$1,339.00	\$1,392.60	\$0.00	\$1,392.60	4.00%		N	B
Reuse water access charge - 100mm	\$1,633.00	\$1,698.30	\$0.00	\$1,698.30	4.00%		N	B

CONSUMPTION

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Not for profit organisations - levied per kilolitre	\$0.32	\$0.33	\$0.00	\$0.33	3.13%		N	B
Commercial users - levied per kilolitre	\$0.67	\$0.70	\$0.00	\$0.70	4.48%		N	B

RESIDENTIAL & NON-RESIDENTIAL SEWER - ANNUAL CHARGES**ACCESS**

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
Residential standard sewer charge	\$835.00	Fee (excl. GST)	GST	Fee (incl. GST)	4.00%		N	B
Residential multiple occupancies – standard charge multiplied by the number of separate occupancies					As calculated		N	B
Non-residential multiple occupancies – standard charge multiplied by the number of separate occupancies					As calculated		N	B
Non-residential – sewer access charge levied per water meter connected capable of discharge to the sewerage system					Sewer access charge multiplied by SDF		N	B
Minimum annual charge - combined access charge and usage charge	\$835.00	\$868.40	\$0.00	\$868.40	4.00%		N	B
Minimum annual charge - unmetered premises	\$835.00	\$868.40	\$0.00	\$868.40	4.00%		N	B
Minimum annual charge - 20mm water meter	\$605.00	\$629.20	\$0.00	\$629.20	4.00%		N	B
Minimum annual charge - 25mm water meter	\$946.00	\$983.80	\$0.00	\$983.80	4.00%		N	B
Minimum annual charge - 32mm water meter	\$1,550.00	\$1,612.00	\$0.00	\$1,612.00	4.00%		N	B
Minimum annual charge - 40mm water meter	\$2,422.00	\$2,518.90	\$0.00	\$2,518.90	4.00%		N	B
Minimum annual charge - 50mm water meter	\$3,785.00	\$3,936.40	\$0.00	\$3,936.40	4.00%		N	B
Minimum annual charge - 80mm water meter	\$9,689.00	\$10,076.60	\$0.00	\$10,076.60	4.00%		N	B
Minimum annual charge - 100mm water meter	\$15,144.00	\$15,749.80	\$0.00	\$15,749.80	4.00%		N	B

USAGE

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
Non-residential – levied per kilolitre of sewage discharge to sewer	\$1.57	Fee (excl. GST)	GST	Fee (incl. GST)	3.82%		N	B

TRADE WASTE - ANNUAL CHARGES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Trade Waste - annual availability fee	\$187.60	\$195.10	\$0.00	\$195.10	4.00%		N	
Trade Waste - annual usage charge per K/L	\$1.48	\$1.54	\$0.00	\$1.54	4.05%		N	C
Trade Waste - annual inspection fee	\$108.80	\$113.20	\$0.00	\$113.20	4.04%		N	B

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STORMWATER - ANNUAL CHARGES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Residential assessments – non strata	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Residential assessments – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Non-residential assessments – non strata \$25 first 350m sq or part thereof	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Non-residential assessments – non strata \$25 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$425	\$425.00	\$425.00	\$0.00	\$425.00	0.00%		N	B
Non-residential assessments – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Non-residential assessments – Strata \$12.50 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$212.50	\$212.50	\$212.50	\$0.00	\$212.50	0.00%		N	B

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GOVERNANCE & ADMINISTRATION**CUSTOMER SERVICE****STALLS**

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
General street stalls, raffle ticket sales and busking - without own \$20M public liability insurance – annual charge for use of Local Community Insurance Scheme only - booking fee payable per occasion	\$32.10	\$30.36	\$3.04	\$33.40	4.05%		Y	D
General street stalls, raffle ticket sales and busking - with own \$20M public liability insurance – booking fee payable per occasion in approved location	\$6.00	\$5.45	\$0.55	\$6.00	0.00%		Y	B
Event stallholder food vendor in CBD areas - per occasion	\$45.00	\$40.91	\$4.09	\$45.00	0.00%		Y	D
Event stallholder food vendor outside CBD areas - per occasion	\$45.00	\$45.45	\$4.55	\$50.00	11.11%		Y	D
Event stallholder regular merchandise vendor in CBD areas - per occasion	\$30.00	\$27.27	\$2.73	\$30.00	0.00%		Y	D
Event stallholder regular merchandise vendor outside CBD areas - per occasion	\$30.00	\$27.27	\$2.73	\$30.00	0.00%		Y	D

FINANCIAL SERVICES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Interest penalty rate - overdue rates and charges					10.5%	Maximum penalty interest rate as advised by the Office of Local Government (Circular 25-06 / 11 April 2025 / A950795)	N	A
Administration and processing fee	\$35.00	\$31.82	\$3.18	\$35.00	0.00%		Y	D
To be used when a customer requests - refund of overpaid rates/water - transferring of credits - re-allocating payments made in error								
Section 603 Certificates (rates and charges) – Local Government Act 1993	\$100.00	\$100.00	\$0.00	\$100.00	0.00%		N	A
Section 603 Certificate - urgent additional fee	\$85.00	\$85.00	\$0.00	\$85.00	0.00%		N	E
Section 603 Certificate - reprint copy fee	\$20.00	\$21.00	\$0.00	\$21.00	5.00%		N	E
Rating records – enquiry <15 mins	\$65.00	\$65.00	\$0.00	\$65.00	0.00%		N	E
Rating records – enquiry >15 mins (hourly charge pro-rata)	\$95.00	\$95.00	\$0.00	\$95.00	0.00%		N	D
Reprinting of notices (per notice)	\$10.00	\$10.50	\$0.00	\$10.50	5.00%		N	C
Dishonoured cheque fee and administration charge		Cost to Council plus \$35.00 Administration Fee Min. Fee: \$35.00					N	E
Debt recovery on overdue rates, charges and debtor accounts					Actual Cost		Y	D
Printing costs for Annual Statements	\$0.00	\$15.00	\$0.00	\$15.00	∞		N	D
In addition to the Business paper								

ACCESS TO INFORMATION

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Application fee – initial formal application – own personal affairs (no reductions permissible)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	This fee is set by the Information Privacy Commissioner and it is not yet known if there is intended to be an increase for the 2025-2026 financial year. If the fee is increased then the IPC charge will be applied.	N	A

ACCESS TO INFORMATION [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Application fee – initial formal application – all other requests (no reductions permissible)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	This fee is set by the Information Privacy Commissioner and it is not yet known if there is intended to be an increase for the 2025-2026 financial year. If the fee is increased then the IPC charge will be applied.	N	A

ACCESS TO INFORMATION [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Application fee – internal review of determination (no reductions permissible)	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	This fee is set by the Information Privacy Commissioner and it is not yet known if there is intended to be an increase for the 2025-2026 financial year. If the fee is increased then the IPC charge will be applied.	N	A

ACCESS TO INFORMATION [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Application fee - amendment of records	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	The Office of the Australian Information Commissioner requires that a charge not be implemented to amend personal information if the person requesting the change is legally able to amend the personal information	N	A

ACCESS TO INFORMATION [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Processing fee per hour – initial formal application – own personal affairs after first 20 hours (50% reduction to applicants holding valid Pensioner Concession card, full-time student or not for profit organisation)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	This fee is set by the Information Privacy Commissioner and it is not yet known if there is intended to be an increase for the 2025-2026 financial year. If the fee is increased then the IPC charge will be applied.	N	A
*Note: 50% reduction in processing charges if applicant is holder of valid pensioner concession card or can demonstrate financial hardship								

ACCESS TO INFORMATION [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Processing fee per hour – initial formal application – all other requests after first hour (50% reduction to applicants holding valid Pensioner Concession card, full-time student or not for profit organisation)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	This fee is set by the Information Privacy Commissioner and it is not yet known if there is intended to be an increase for the 2025-2026 financial year. If the fee is increased then the IPC charge will be applied.	N	A
A discount of 50% applies for the processing charge ONLY, if the applicant is the holder of a current Pensioner Concession Card issued by the Commonwealth; is a full-time student; or is applying on behalf of a non-for-profit organisation. The discount also applies if the information requested is deemed to be of special benefit to the public generally.								
Processing fee per hour – internal review of determination	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	Agencies are not permitted to charge a processing fee for an Internal Review.	N	A
A discount of 50% applies for the processing charge ONLY, if the applicant is the holder of a current Pensioner Concession Card issued by the Commonwealth; is a full-time student; or is applying on behalf of a non-for-profit organisation. The discount also applies if the information requested is deemed to be of special benefit to the public generally.								

ACCESS TO INFORMATION [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Processing fee per hour – amendment of records	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	Agencies are not permitted to charge a fee for amending records.	N	A
A discount of 50% applies for the processing charge ONLY, if the applicant is the holder of a current Pensioner Concession Card issued by the Commonwealth; is a full-time student; or is applying on behalf of a non-for-profit organisation. The discount also applies if the information requested is deemed to be of special benefit to the public generally.								
General research fee <15 mins	\$82.00	\$85.00	\$0.00	\$85.00	3.66%		N	D
General research fee >15 mins (calculated hourly on pro-rata basis)	\$118.00	\$122.00	\$0.00	\$122.00	3.39%		N	D

SALE OF LAND FOR UNPAID RATES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Sale of land administration charge	\$1,225.00	\$1,225.00	\$0.00	\$1,225.00	0.00%		N	E
Title search					Actual Cost		N	D
Valuation fee					Actual Cost		N	D
Solicitor fee					Actual Cost		N	D
Real estate agent fee					Actual Cost		N	D
Advertising fee					Actual Cost		N	D

PROPERTY MANAGEMENT

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Rural addressing numbered plate - supply only	\$43.00	\$39.09	\$3.91	\$43.00	0.00%		Y	D
Rural addressing numbered plate - supplied and installed by Council	\$72.00	\$65.45	\$6.55	\$72.00	0.00%		Y	D
Assessment of an application to lease/licence/purchase Council land or Council road reserve	\$713.00	\$673.64	\$67.36	\$741.00	3.93%	This amount is considered appropriate for the initial assessment as a significant amount of time is taken to research the subject land and to receive internal approvals that the land can be leased, licenced or sold.	Y	C
Annual lease/licence fee - vacant Council land or unused Council road reserve (excluding where Expressions of Interest have been sought)	\$182.00	\$171.82	\$17.18	\$189.00	3.85%		Y	C
Annual lease/licence fee - a pipeline or similar located on/under/ adjacent to Council land or Council road reserve	\$182.50	\$172.73	\$17.27	\$190.00	4.11%		Y	C
Annual lease/licence fee - grazing purposes per hectare (excluding unused Council road reserve or where Expressions of Interest have been sought) - minimum fee to be the same as the annual lease/licence fee for vacant Council land or unused Council road reserve	\$21.00	\$20.00	\$2.00	\$22.00	4.76%		Y	C
Lodgement of application with a third party associated with the lease/licence/purchase of Council road reserve					Actual		Y	C
Advertising, survey, registration, transfer and any other associated costs					Actual		Y	D
Communications tower - commercial user	\$3,486.62	\$3,296.45	\$329.64	\$3,626.09	4.00%		Y	C

PROPERTY MANAGEMENT [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Communications tower - government and not for profit organisations	\$3,486.62	\$3,296.45	\$329.64	\$3,626.09	4.00%		Y	C
Government & not for profit users (by negotiation but not less than the applicable commercial user charge set by Council) Note: RBA Holdings Pty Ltd who facilitate the broadcast of 'free to air' digital television to regional communities also the Narrandera District Community Radio have a NIL annual amount payable								
Assessment of application - use of part of Council footpath such as a hoarding or other barrier	\$115.00	\$119.00	\$0.00	\$119.00	3.48%		N	D

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COUNCIL FACILITIES

CEMETERIES

BARELLAN, GRONG GRONG & NARRANDERA

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Cemetery - Right of Interment	\$1,215.00	\$1,263.00	\$0.00	\$1,263.00	3.95%	New ruling for the right to burial	N	C
Land – perpetual maintenance	\$530.00	\$551.00	\$0.00	\$551.00	3.96%	Exempt provided the only thing the applicant gets for the fee is the burial rights. If a single charge is made but this has an exempt and taxable component the fee needs to be split into its component parts. The perpetual maintenance fee is only exempt if part of a fee for the grant of interment rights.	N	C
Interment permit	\$205.00	\$213.00	\$0.00	\$213.00	3.90%		N	C
Headstone/monument permit	\$115.00	\$119.00	\$0.00	\$119.00	3.48%		N	C
Interment – single depth	\$1,100.00	\$1,040.00	\$104.00	\$1,144.00	4.00%		Y	C
Interment – double depth – 1st interment	\$1,100.00	\$1,040.00	\$104.00	\$1,144.00	4.00%		Y	C

BARELLAN, GRONG GRONG & NARRANDERA [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Interment – double depth – 2nd interment	\$1,100.00	\$1,040.00	\$104.00	\$1,144.00	4.00%		Y	C
Interment – stillborn/child up to 18 years/ashes only	\$530.00	\$500.91	\$50.09	\$551.00	3.96%		Y	C
Outside of normal working hours charge	\$95.00	\$89.09	\$8.91	\$98.00	3.16%		Y	C

NICHE WALL - BARELLAN, GRONG GRONG AND NARRANDERA

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Niche wall - Allocation of niche wall position	\$960.00	\$640.00	\$0.00	\$640.00	-33.33%	Right of interment is exempt.	N	C
Niche Wall - Interment of Ashes, Fixation of plaque and Perpetual Maintenance	\$0.00	\$360.00	\$36.00	\$396.00	∞		Y	D
Niche wall - supply and fixation of vase to both new and existing interment	\$115.00	\$108.18	\$10.82	\$119.00	3.48%		Y	C
Niche wall - interment of ashes into existing niche (2nd Interment)	\$340.00	\$320.91	\$32.09	\$353.00	3.82%		Y	C
Niche wall - disinterment of ashes, repairs to exterior of niche	\$280.00	\$264.55	\$26.45	\$291.00	3.93%		Y	C

ROSE GARDEN - BARELLAN AND NARRANDERA

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Rose Garden - Allocation of Niche Wall	\$960.00	\$640.00	\$0.00	\$640.00	-33.33%	Right of Interment is GST exempt	N	C
Rose Garden - Interment of Ashes, Fixation of Plaque and Perpetual Maintenance	\$0.00	\$360.00	\$36.00	\$396.00	∞		Y	D
Rose Garden - interment of ashes into existing niche (2nd Interment)	\$340.00	\$320.91	\$32.09	\$353.00	3.82%		Y	C
Rose Garden - disinterment of ashes, repairs to garden edge	\$280.00	\$264.55	\$26.45	\$291.00	3.93%		Y	C

CEMETERIES AND CREMATORIA NSW LEVEE

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Ash Interment - Levy in addition to general cemetery fees	\$63.00	\$63.00	\$6.30	\$69.30	10.00%	As per levy. Should be the levy quoted plus GST	Y	A
Burial - Levy in addition to general cemetery fees	\$156.00	\$156.00	\$15.60	\$171.60	10.00%	As per the levy from NSW Cemetery & Crematoria. Levy should be plus GST	Y	A
Cremation - Levy in addition to general cemetery fees	\$41.00	\$41.00	\$4.10	\$45.10	10.00%	As per the levy from NSW Cemetery & Crematoria. Levy should be plus GST	Y	A
Interment services for children under 12, stillborn children and miscarriages					Exempt		Y	A
Interment services for destitute people					Exempt		Y	A

AIRPORT

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Passenger landing fees - per passenger	\$7.70	\$7.00	\$0.70	\$7.70	0.00%		Y	n/a
Aircraft landing fee >2000 kg MTOW - per tonne	\$17.50	\$16.36	\$1.64	\$18.00	2.86%		Y	E
Council hangar rental - single engine / ultra lights (1 month minimum rental) - per week	\$34.01	\$32.26	\$3.23	\$35.48	4.32%		Y	E
Private hangar rental - 1100m2 sites - per annum	\$1,879.02	\$1,776.53	\$177.65	\$1,954.18	4.00%	Recommended that this fee be either deleted and or price on application. Currently only (2) private hangars being Crozier charged at \$2,340 per year and Rockwood's former Millbrae at \$7,269.30 per year.	Y	E

TRUCK WASH

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Truck wash user fee - minimum charge per 10 minutes	\$11.00	\$10.36	\$1.04	\$11.40	3.64%		Y	D
Truck wash access key	\$38.10	\$36.00	\$3.60	\$39.60	3.94%		Y	B

DRAFT

SWIMMING POOLS

LAKE TALBOT WATER PARK NARRANDERA

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Single admission - child (3 years and under - adult supervision required)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	D
Single admission - swimmer (4-59 years)	\$5.00	\$4.55	\$0.45	\$5.00	0.00%		Y	D
Single admission - senior swimmer (60+ years)	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	D
Single admission - non swimmer spectator	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	D
Season pass - single (4-59 years)	\$125.00	\$113.64	\$11.36	\$125.00	0.00%		Y	D
Season Pass - single senior swimmer (60+ years)	\$115.00	\$104.55	\$10.45	\$115.00	0.00%		Y	
Season pass - family (per Medicare card)	\$265.00	\$240.91	\$24.09	\$265.00	0.00%		Y	D
Slide entry - per ride	\$0.60	\$0.55	\$0.05	\$0.60	0.00%		Y	D

BARELLAN POOL

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Single admission - preschool child (adult supervision required)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	D
Single admission - school child	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	D
Single admission - adult (16+ years)	\$4.00	\$3.64	\$0.36	\$4.00	0.00%		Y	D
Single admission - non swimmer spectator	\$4.00	\$3.64	\$0.36	\$4.00	0.00%		Y	D
Season pass - child	\$65.00	\$59.09	\$5.91	\$65.00	0.00%		Y	D
Season pass - adult (16+ years)	\$75.00	\$68.18	\$6.82	\$75.00	0.00%		Y	D
Season pass - family (per Medicare card)	\$130.00	\$118.18	\$11.82	\$130.00	0.00%		Y	D

VENUE HIRE**COUNCIL CHAMBERS**

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Council Chambers room hire - full day	\$216.00	\$203.64	\$20.36	\$224.00	3.70%		Y	D
Council Chambers room hire - half day or less	\$115.50	\$109.09	\$10.91	\$120.00	3.90%		Y	D

INTERVIEW ROOM

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Interview room hire - full day	\$55.00	\$51.82	\$5.18	\$57.00	3.64%		Y	D
Interview room hire - half day or less	\$31.50	\$30.00	\$3.00	\$33.00	4.76%		Y	D

RAILWAY STATION MEETING ROOM

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Meeting room hire - full day - uncatered	\$62.00	\$58.64	\$5.86	\$64.50	4.03%		Y	D
Meeting room hire - half day or less - uncatered	\$30.00	\$28.18	\$2.82	\$31.00	3.33%		Y	D

COMMUNITY SERVICES BUILDING

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Conference room hire - full day - uncatered	\$221.00	\$209.09	\$20.91	\$230.00	4.07%		Y	D
Conference room hire - half day or less - uncatered	\$116.50	\$110.00	\$11.00	\$121.00	3.86%		Y	D
Meeting room hire - full day - uncatered	\$68.00	\$64.09	\$6.41	\$70.50	3.68%		Y	D
Meeting room hire - half day or less - uncatered	\$39.50	\$37.27	\$3.73	\$41.00	3.80%		Y	D

EMERGENCY OPERATIONS CENTRE

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Emergency Operations Centre venue hire (excludes old RFS room) – full day - uncatered	\$202.00	\$190.91	\$19.09	\$210.00	3.96%		Y	D
Emergency Operations Centre old RFS room hire – full day - uncatered	\$88.00	\$83.18	\$8.32	\$91.50	3.98%		Y	D

OTHER FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Key deposit - payable 48 hours before hire - Council asset access (excludes Narrandera Library)	\$53.00	\$55.00	\$0.00	\$55.00	3.77%		N	E
Property loss or damage including keys and electronic devices					Full cost recovery		Y	D

PARKS, RESERVES & SPORTSGROUNDS

JUNIOR SPORTS

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Junior sports use - grounds and courts no lights	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E

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NARRANDERA SPORTS STADIUM

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Night competition - use per hour	\$140.00	\$131.82	\$13.18	\$145.00	3.57%		Y	D
Weekend competition - use per hour	\$110.00	\$104.55	\$10.45	\$115.00	4.55%		Y	D
Public holiday - use per hour	\$140.00	\$131.82	\$13.18	\$145.00	3.57%		Y	D
Basketball NSW competitions, eg: Western Junior League - use per hour	\$95.00	\$90.91	\$9.09	\$100.00	5.26%		Y	D
Casual hire - use per hour	\$80.00	\$77.27	\$7.73	\$85.00	6.25%		Y	D
Outdoor court hire with lights - use per hour	\$26.00	\$24.55	\$2.45	\$27.00	3.85%		Y	D
Outdoor court hire no lights - use per hour	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	D

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NARRANDERA SPORTSGROUND

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
All codes - Senior Trial Match	\$0.00	\$140.00	\$14.00	\$154.00	∞		Y	D
All codes – senior home game, ground hire and cleaning charge	\$550.00	\$518.18	\$51.82	\$570.00	3.64%		Y	E
All codes – senior finals and special matches	\$1,375.00	\$1,300.00	\$130.00	\$1,430.00	4.00%		Y	E
All codes – senior home game hire of new changeroom amenities	\$120.00	\$113.64	\$11.36	\$125.00	4.17%	Is this needed?	Y	E
All codes – other events - per day	\$1,200.00	\$1,136.36	\$113.64	\$1,250.00	4.17%		Y	E
Key deposit - payable annually	\$90.00	\$90.00	\$0.00	\$90.00	0.00%		N	D
Lighting 100 lux full oval - per hour	\$30.00	\$28.18	\$2.82	\$31.00	3.33%		Y	D
Lighting 200 lux full oval - per hour	\$55.00	\$51.82	\$5.18	\$57.00	3.64%		Y	D
Lighting 500 lux full oval - per hour	\$80.00	\$75.45	\$7.55	\$83.00	3.75%		Y	D
Venue bond	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	0.00%	For events	N	E
RFL minor finals	\$600.00	\$545.45	\$54.55	\$600.00	0.00%		Y	E
RFL grand final	\$1,200.00	\$1,090.91	\$109.09	\$1,200.00	0.00%		Y	D
All junior codes - representative matches ground hire and cleaning charge	\$545.00	\$513.64	\$51.36	\$565.00	3.67%		Y	E
Telephone charges – responsibility of NIFNC club					Actual		Y	D
Electricity and gas charges – responsibility of NIFNC					Actual		Y	D

HENRY MATHIESON OVAL

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Users other than local junior sporting clubs – 2 hours	\$90.00	\$84.55	\$8.45	\$93.00	3.33%		Y	D
Users other than local junior sporting clubs – 4 hours	\$120.00	\$112.73	\$11.27	\$124.00	3.33%		Y	D
Users other than local junior sporting clubs – full day	\$170.00	\$160.00	\$16.00	\$176.00	3.53%		Y	D
Other applicable charges determined upon booking according to proposed use	Price on application						Y	E

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BARELLAN SPORTSGROUND

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
All codes - Senior Trial Match, ground hire and cleaning charge	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	D
All codes – senior home game, ground hire and cleaning charge	\$245.00	\$227.27	\$22.73	\$250.00	2.04%		Y	D
Sportsground training lights - per hour	\$25.00	\$22.73	\$2.27	\$25.00	0.00%		Y	D
Netball courts training lights - per hour	\$25.00	\$22.73	\$2.27	\$25.00	0.00%		Y	D
Additional cleaning charge for toilets and changeroom - per clean	\$110.00	\$104.55	\$10.45	\$115.00	4.55%		Y	D

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GRONG GRONG SPORTSGROUND

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Community use - per day	\$22.00	\$20.91	\$2.09	\$23.00	4.55%		Y	E
Commercial use - per day	\$223.00	\$210.00	\$21.00	\$231.00	3.59%		Y	E
Loss or damage to property	Full cost recovery - Crown Lands minimum rental is \$587.00. Fees charged for hire/rental are balanced/mitigated for community and commercial users by the requirement to repair or replace damage on a basis of full cost recovery.						Y	D

OTHER CHARGES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Preparation of wickets, cleaning – all fields per match	\$110.00	\$136.36	\$13.64	\$150.00	36.36%		Y	E

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PLANNING & DEVELOPMENT

DEVELOPMENT ASSESSMENT & BUILDING FEES

DEVELOPMENT APPLICATION FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26		Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	Fee (incl. GST)				
DA fee – development not involving building, demolition or subdivision (EP&A Reg 2021 Sch4)	\$357.00	\$370.00	\$370.00	3.64%		N	A
DA fee – dwelling with estimated construction cost \$100,000 or less (EP&A Reg 2021 Sch4)	\$570.00	\$590.00	\$590.00	3.51%		N	A
DA fee – estimated cost up to \$5,000 (EP&A Reg 2021 Sch4)	\$138.00	\$143.00	\$143.00	3.62%		N	A
DA fee – estimated cost \$5,001 – \$50,000 (EP&A Reg 2021 Sch4)	\$220, plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost, exceeds \$5,000.				2024-2025 fee unit = \$111.32 x 1.98 fee units	N	A
DA fee – estimated cost \$50,001 – \$250,000 (EP&A Reg 2021 Sch4)	\$458.00, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.				2024-2025 fee unit = \$111.32 x 4.12 fee units	N	A
DA fee – estimated cost \$250,001 – \$500,000 (EP&A Reg 2021 Sch4)	\$1,509.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000				2024-2025 fee unit = \$111.32 x 13.56 fee units	N	A
DA fee – estimated cost up to \$500,001 – \$1,000,000 (EP&A Reg 2021 Sch4)	\$2272.00, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.				2024-2025 fee unit = \$111.32 x 20.41 fee units	N	A
DA fee – estimate cost \$1,000,001 – \$10,000,000 (EP&A Reg 2021 Sch4)	\$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.				2024-2025 fee unit = \$111.32 x 30.58 fee units	N	A

DEVELOPMENT APPLICATION FEES [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)	%			
DA fee – estimated cost more than \$10,000,000 (EP&A Reg 2021 Sch4)	\$20,666.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000.					2024-2025 fee unit = \$111.32 x 185.65 fee units	N	A
DA fee - advertisements (EP&A Reg 2021 Sch4)	\$370.00, plus \$93.00 for each advertisement in excess of one						N	A
Designated Development – in addition to Development Application fee (EP&A Reg 2021 Schedule 4)	\$1,154.00	\$1,197.00	\$0.00	\$1,197.00	3.73%		N	A
Designated Development – giving notice fees in addition to Development Application fee (EP&A Reg 2021 Schedule 4)	\$2,784.00	\$2,888.40	\$0.00	\$2,888.40	3.75%		N	A
Development requiring advertising (EP&A Reg 2021 Sch4) - in accordance with an environmental planning instrument or development control plan; not designated, advertised or prohibited development	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%		N	A
Advertising base fee - in addition to Development Application fee	\$220.00	\$230.00	\$0.00	\$230.00	4.55%		N	A
Development requiring concurrence – processing fee for each concurrence authority / approval body (EP&A Reg 2021 Sch4)	\$140.00	\$182.00	\$0.00	\$182.00	30.00%		N	A
Plus concurrence/approval fee for each concurrence authority/approval body								
Concurrence fee - per each concurrence authority / approval body (EP&A Reg 2021 Sch4)	\$401.00	\$416.00	\$0.00	\$416.00	3.74%		N	A
Integrated Development - fee for approval body plus additional Council processing fee	\$416 per approval body plus a single administration fee of \$182.00 Min. Fee: \$416.00						N	A
*see schedule 4, item 3.1 of EPA regs 2021 \$401 per approval body plus a single contribution fee of \$176.00								
Development requiring concurrence - fee for concurrence authority plus additional Council processing fee	\$416 per approval body plus a single administration fee of \$182.00 Min. Fee: \$416.00						N	A
* see schedule 4, item 3.2 of EPA regs 2021.								

COMPLYING DEVELOPMENT CERTIFICATE (CDC) FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Complying Development Certificate – Class 1 & 10 – development cost up to \$10,000	\$243.00	\$230.00	\$23.00	\$253.00	4.12%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$10,001 – \$20,000	\$344.00	\$325.45	\$32.55	\$358.00	4.07%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$20,001 – \$50,000	\$477.00	\$450.91	\$45.09	\$496.00	3.98%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$50,001 – \$100,000	\$671.00	\$634.55	\$63.45	\$698.00	4.02%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$100,001 – \$150,000	\$945.00	\$892.73	\$89.27	\$982.00	3.92%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$150,001 – \$250,000	\$1,314.00	\$1,241.82	\$124.18	\$1,366.00	3.96%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost over \$250,001	\$1,843.00	\$1,742.73	\$174.27	\$1,917.00	4.02%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost up to \$10,000	\$396.00	\$373.64	\$37.36	\$411.00	3.79%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$10,001 – \$20,000	\$450.00	\$425.45	\$42.55	\$468.00	4.00%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$20,001 – \$50,000	\$580.00	\$527.27	\$52.73	\$580.00	0.00%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$50,001 – \$100,000	\$1,003.00	\$948.18	\$94.82	\$1,043.00	3.99%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$100,001 – \$250,000	\$2,207.00	\$2,086.36	\$208.64	\$2,295.00	3.99%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$250,001 – \$500,000	\$2,840.00	\$2,684.55	\$268.45	\$2,953.00	3.98%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost over \$500,001	\$4,060.00	\$3,838.18	\$383.82	\$4,222.00	3.99%		Y	B
Lodgement of Complying Development Certificate – external PCA (EP&A Reg 2021 Sch4)	\$36.00	\$40.00	\$0.00	\$40.00	11.11%		N	A

SUBDIVISIONS

Name	Year 24/25	Year 25/26			Increase	Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Subdivision (other than strata subdivision) – with new public and/or private road (EP&A Reg 2021 Sch4)		\$864.00 plus \$65.00 per additional lot created.				2024-2025 fee unit = \$111.32 x 7.77 fee units	N	A
Subdivisions (other than strata subdivision) – not involving new public and/or private road (EP&A Reg 2021 Sch4)		\$429.00 plus \$53.00 per additional lot created				2024-2025 fee unit = \$111.32 x 3.86 fee units	N	A
Subdivisions – strata subdivision (EP&A Reg 2021 Sch4)		\$429.00 plus \$65.00 per additional lot created				2024-2025 fee unit = \$111.32 x 3.86 fee units as per 2.6	N	A
Application for Subdivision Certificate	\$200.00	\$208.00	\$0.00	\$208.00	4.00%		N	n/a

MODIFICATION OF CONSENT FEES

Name	Year 24/25	Year 25/26			Increase	Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Additional fee for modification application if notice is required under the Act, s4.55 (2) or 4.56 (1) (EP&A Reg 2021 Sch4 item 4.6)		As per EP&A Reg Schedule 4 item 4.6			\$866.00	2024-2025 fee unit = \$111.32 x 7.78 fee units	N	A
Additional fee for modification application that is accompanied by statement of qualified designer (EP&A Reg 2021 Sch4 item 4.7)		As per EP&A Reg Schedule 4 item 4.7			\$989.00	2024-2025 fee unit = \$111.32 x 8.89 fee units	N	A

MODIFICATION OF CONSENT FEES [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Additional fee for modification application that is referred to design review panel for advice (EP&A Reg 2021 Sch4 item 4.8)		As per EP&A Reg Schedule 4 item 4.8 \$3,905.00				2024-2025 fee unit = \$111.32 x 35.08 fee units	N	A
Modification of development consent - s4.55 (2) or 4.56 (1) does not involve minimal environmental impact (EP&A Reg 2021 Sch4 item 4.5) \$5,001 - \$250,000		As per EP&A Reg Schedule 4 item 4.5				2025-2026 fee unit = \$111.32 x 0.99 fee units PLUS \$1.50 for each \$1,000, or part \$1,000, by which the estimated developmen t cost, inc GST, exceeds \$5,001	N	A
Modification of development consent - s4.55 (2) or 4.56 (1) does not involve minimal environmental impact (EP&A Reg 2021 Sch4 item 4.5) est cost of works \$1,000,001 - \$10,000,000		As per EP&A Reg Schedule 4 item 4.5				Base fee \$1,284.00 2024-2025 fee unit = \$111.32 x 11.54 fee units PLUS \$0.40 for each \$1,000, or part \$1,000, by which the estimated developmen t cost, inc GST, \$1,000,001 - \$10,000,000	N	A

MODIFICATION OF CONSENT FEES [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Modification of development consent - s4.55 (2) or 4.56 (1) does not involve minimal environmental impact (EP&A Reg 2021 Sch4 item 4.5) est cost of works \$500,001 - \$1,000,000		As per EP&A Reg Schedule 4 item 4.5				Base fee \$927.00 2024-2025 fee unit = \$111.32 x 8.33 fee units PLUS \$0.50 for each \$1,000, or part \$1,000, by which the estimated development cost, inc GST, \$500,001 - \$1,000,000	N	A
Modification of development consent - s4.55 (2) or 4.56 (1) does not involve minimal environmental impact (EP&A Reg 2021 Sch4 item 4.5) est cost of works >\$10,000,000		As per EP&A Reg Schedule 4 item 4.5				Base fee \$6,167.00 2024-2025 fee unit = \$111.32 x 55.40 fee units PLUS \$0.27 for each \$1,000, or part \$1,000, by which the estimated development cost, inc GST, exceeds \$10,000,000	N	A
Modification of development consent - s4.55 (2) or 4.56 (1) does not involve minimal environmental impact (EP&A Reg 2021 Sch4 item 4.5) est cost of works up to \$5,000		As per EP&A Reg Schedule 4 item 4.5 \$71.00				2024-2025 fee unit = \$111.32 x 0.64 fee units	N	A

MODIFICATION OF CONSENT FEES [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26		Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST				
Modification of development consent - s4.55 (2) or 4.56 (1) does not involve minimal environmental impact (EP&A Reg 2021 Sch4 item 4.5) Estimated cost of works \$250,001 - \$500,000		As per EP&A Reg Schedule 4 item 4.5			Base fee \$651.00 2024-2025 fee unit = \$111.32 x 5.85 fee units PLUS \$0.85 for each \$1,000, or part \$1,000, by which the estimated development cost, inc GST, \$5,001 - \$250,000	N	A
Modification of development consent - s4.55 (2) or 4.56 (1) dwelling with est. cost >\$100k does not involve minimal environmental impact (EP&A Reg 2021 Sch4,4)		As per EP&A Reg Schedule 4 item 4.4 \$247.00			2024-2025 fee unit = \$111.32 x 2.22 fee units	N	A
Modification of development consent – s4.55 (1) minor error, misdescription or miscalculation(EP&A Reg 2021 Sch4.1)				\$92.00	As per EP&A Reg Schedule 4 item 4.1 2024-2025 fee unit = \$111.32 x 0.83 fee units	N	A

MODIFICATION OF CONSENT FEES [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Modification of development consent – s4.55 (1A) or s4.56 (1) minimal environmental impact (EP&A Reg 2021 Sch4)		\$839.00 or 50% of original DA fee whichever is the lesser.				As per EP&A Regs Schedule 4 item 4.2 7.54 fee units or 50% of original DA fee whichever is the lesser. 2024-2025 fee unit = \$111.32 x 7.54 fee units	N	A
Modification of development consent – s4.55 (2) or s4.56 (1) not of minimal environmental impact (EP&A Reg 2021 Sch4))		50% of fee for original application if the original fee was < 1 fee unit OR if the original fee was 1 fee unit or more & did not involve the erection of a building, the carrying of work or demolition				As per EP&A Regs Schedule 4 item 4.3 50% of fee for original application	N	A

REVIEW OF DEVELOPMENT FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Application for review of determination Development Application (EP&A Reg 2021 Sch4)		As gazetted EP&A Reg Schedule 4					N	A
Application for review of decision to reject and not determine a Development Application (EP&A Reg 2021 Sch4)		As gazetted EP&A Reg Schedule 4					N	A

CONTRIBUTION FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Section 7.12 contribution fees (where applicable) – cost of works \$100,001-\$200,000					0.5% of cost of works		N	E
Section 7.12 contribution fees (where applicable) – cost of works \$200,001 and greater					1.0% of cost of works		N	D

CONSTRUCTION CERTIFICATES (CC) FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Construction Certificate – building cost up to \$5,000	\$89.76	\$90.91	\$9.09	\$100.00	11.41%		Y	B
Construction Certificate – building cost \$5,001 – \$100,000					\$125.00 plus 0.35% of cost over \$5,000		Y	B
Construction Certificate – building cost \$100,001 – \$250,000					\$420.00 plus 0.25% of cost over \$100,000		Y	B
Construction Certificate – building cost over \$251,000 - \$2,000,000					\$800.00 plus 0.15% of cost over \$250,000		Y	B
Construction Certificate – building cost over \$2,000,001					Price on Application (Quote)		Y	B

INSPECTION FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Critical stage inspection as per consent conditions – up to 3 inspections	\$317.00	\$300.00	\$30.00	\$330.00	4.10%		Y	B
Critical stage inspection as per consent conditions – up to 6 inspections	\$634.00	\$599.09	\$59.91	\$659.00	3.94%		Y	B
Additional critical stage inspection – per inspection	\$301.00	\$284.55	\$28.45	\$313.00	3.99%		Y	B
Critical stage additional and other inspections – undertaken by contractor					Actual + 10%		Y	B
Inspection – 48 hours notice	\$169.00	\$160.00	\$16.00	\$176.00	4.14%		Y	B
Inspection – less than 48 hours notice	\$253.00	\$239.09	\$23.91	\$263.00	3.95%		Y	B

BUILDING INFORMATION CERTIFICATE APPLICATION FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Building Certificate – dwellings and outbuildings, eg: sheds – Class 1a, 10a, 10b (s6.26)	\$250.00	\$250.00	\$0.00	\$250.00	0.00%		N	B
Building Certificate – classes 2 to 9 – up to 200 square metres (s6.26)	\$250.00	\$250.00	\$0.00	\$250.00	0.00%		N	B
Building Certificate – classes 2 to 9 – 200 to 2,000 metres square (s6.26)	\$250.00, plus an additional \$0.50 per square metre over 200 square metres						N	B
Building Certificate – classes 2 to 9 – over 2,000 square metres (s6.26)	\$1,165.00 plus an additional \$0.075 per metre square over 2,000 metres square						N	B
Building Certificate - copy (s608)	\$13.50	\$14.00	\$0.00	\$14.00	3.70%		N	B

OTHER FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase	Comment	GST	Pricing Policy
	Fee (excl. GST)	GST	Fee (incl. GST)	%				
Building records search – application Fee	\$80 per half hour, minimum \$80 initial payment. \$80 per additional half hour.						N	B
Provision of Certified copy – document, map or plan under EP&A Act 10.8(2)(EP&A Reg 2021)	\$66.00	\$69.00	\$0.00	\$69.00	4.55%	EP&A Reg 2021 Sch 4 9.9 0.62 fee unit. 2024/2025 fee units = 111.32 x 0.62 = \$69	N	A
Title search	Or as invoiced by third party Min. Fee: \$25.00						N	D
Dwelling entitlement search	\$143.00	\$200.00	\$0.00	\$200.00	39.86%	Increasingly complicated process.	N	D
Lodgement of Part 6 - Construction / Occupation / Subdivision Certificate – external PCA (EP&A Reg 2021 Sch4)	\$36.00	\$40.00	\$0.00	\$40.00	11.11%		N	A
Re-zoning application	\$1,500 deposit, plus balance of actual cost						N	B

PLANNING CERTIFICATES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
735A Certificate – outstanding notices / orders – per assessment (LGA 1993)	\$156.00	\$170.00	\$0.00	\$170.00	8.97%		N	D
s9.34-s9.37 Certificate – outstanding notices / orders – per assessment (EP&A 1979)	\$156.00	\$162.00	\$0.00	\$162.00	3.85%		N	D
Section 10.7 (2) Certificate – per assessment (EP&A Reg 2021 Sch4)	\$62.00	\$69.00	\$0.00	\$69.00	11.29%	EP&A Reg Schedule 4 Item 9.7 0.62 fee units. 2024-2025 fee units + \$111.32 x 0.62	N	A
Section 10.7 (5) Certificate – per assessment (EP&A Reg 2021 Sch4)	\$94.00	\$104.00	\$0.00	\$104.00	10.64%	As per EP&A Reg Schedule 4 Item 9.8 0.94 fee units. 2024-2025 fee unit = \$111.32 x 0.94	N	A

SWIMMING POOLS

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
CPR charts	\$25.00	\$27.27	\$2.73	\$30.00	20.00%		Y	D
Certificate of compliance application – swimming pool (Swimming Pool Regulations 2018)	\$150.00	\$136.36	\$13.64	\$150.00	0.00%		Y	A
Application for certificate of compliance – swimming pool – reinspection (Swimming Pool Regulations 2018)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%		Y	A
Pool registration - processing by Council officer	\$21.00	\$20.00	\$2.00	\$22.00	4.76%		Y	A

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ENVIRONMENTAL & REGULATORY

REGULATORY

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Inspection - Food Premises	\$185.00	\$192.00	\$0.00	\$192.00	3.78%		N	B
Inspection - Mobile Food Vendors	\$185.00	\$192.00	\$0.00	\$192.00	3.78%		N	B
Inspection - Hairdressing Salons/Beauty Parlours	\$185.00	\$192.00	\$0.00	\$192.00	3.78%		N	B
Inspection - Skin Penetration – Public Health Act (Div 4)	\$185.00	\$192.00	\$0.00	\$192.00	3.78%		N	B
Inspection - Caravan Parks	\$185.00	\$250.00	\$0.00	\$250.00	35.14%	Represents the true cost recovery.	N	B
Inspection - Boarding Houses	\$185.00	\$192.00	\$0.00	\$192.00	3.78%		N	B
Inspection - Underground Petroleum Storage System (UPSS)	\$273.00	\$273.00	\$0.00	\$273.00	0.00%		N	A
Mobile Food Vendors s68 – approval and annual renewal	\$125.00	\$130.00	\$0.00	\$130.00	4.00%		N	D
Any activity requiring s68 approval – other than Mobile Food Vendors	\$250.00	\$275.00	\$0.00	\$275.00	10.00%		N	B
Health inspection – undertaken by contractor					Actual + 5%		N	D

WEEDS

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Weeds Inspection Certificate					Actual		N	D

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RANGER SERVICES

COMPANION ANIMALS

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Registration – dog or cat NOT desexed					As gazetted		N	A
Registration – dog or cat IS desexed (CERTIFIED)					As gazetted		N	A
Registration – dog or cat OWNED by recognised breeder					As gazetted		N	A
Registration – dog or cat IS desexed (CERTIFIED) and OWNED by pensioner					As gazetted		N	A
Registration – dog or cat CERTIFIED as an assistance animal/ working dog					As gazetted		N	A
Impounding release fee – 1st offence	\$70.00	\$73.00	\$0.00	\$73.00	4.29%		N	B
Impounding release fee – 2nd or further offences	\$108.00	\$112.00	\$0.00	\$112.00	3.70%		N	B
Daily maintenance and sustenance fee - per dog or cat	\$17.00	\$18.00	\$0.00	\$18.00	5.88%		N	D
Veterinary expenses for impounded animals					Actual + 5%		N	D
Microchipping of animals - by Council officer	\$43.00	\$40.91	\$4.09	\$45.00	4.65%		Y	D
Microchipping of animals – by contractor					Actual + 5%		Y	C
Certificate of Compliance – prescribed enclosure (maximum fee)					As gazetted		N	A
Surrender fee per animal – dog	\$62.00	\$64.00	\$0.00	\$64.00	3.23%		N	C
Surrender fee per animal – cat	\$39.00	\$41.00	\$0.00	\$41.00	5.13%		N	C
Euthanasia fee – identifiable owner					Actual costs 5%		N	D
Euthanasia administration fee – identifiable owner	\$70.00	\$73.00	\$0.00	\$73.00	4.29%		N	D
Hire of animal traps – weekly in advance	\$13.00	\$12.73	\$1.27	\$14.00	7.69%		Y	E
Hire of animal traps bond – refundable	\$55.00	\$55.00	\$0.00	\$55.00	0.00%		N	D

ANIMAL CONTROL - STOCK

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Ranger rate - per hour	\$58.00	\$60.00	\$0.00	\$60.00	3.45%		N	D
Vehicle rate - per hour	\$33.00	\$34.00	\$0.00	\$34.00	3.03%		N	D

ANIMAL CONTROL - STOCK [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Transport costs					Actual + 5%		N	C
Veterinary expenses for impounded animals					Actual + 5%		N	C
Release fee - per animal	\$20.00	\$21.00	\$0.00	\$21.00	5.00%		N	D
Maintenance and sustenance fee - per animal/per day	\$31.00	\$32.00	\$0.00	\$32.00	3.23%		N	D

COMPLIANCE FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Abandoned vehicles – impounding fee	\$264.00	\$275.00	\$0.00	\$275.00	4.17%		N	B
Abandoned vehicles – towing fee					Actual + 5%		N	B
Abandoned vehicles – administration fee	\$69.00	\$72.00	\$0.00	\$72.00	4.35%		N	B
Bike offences – impound and release fee – 1st offence	\$63.00	\$66.00	\$0.00	\$66.00	4.76%		N	B
Bike offences – impound and release fee – 2nd offence	\$119.00	\$124.00	\$0.00	\$124.00	4.20%		N	B
Bike offences – sale of bike following 3rd offence					Actual + 5%		N	B
Skateboard offences – impound and release fee – per offence	\$17.00	\$18.00	\$0.00	\$18.00	5.88%		N	B

WATER SERVICES

POTABLE WATER CONNECTION FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Metered connection - 20mm	\$1,628.50	\$1,693.60	\$0.00	\$1,693.60	4.00%		N	B
Metered connection - 25mm	\$2,054.80	\$2,137.00	\$0.00	\$2,137.00	4.00%		N	B
Metered connection - 32mm	\$2,465.00	\$2,563.60	\$0.00	\$2,563.60	4.00%		N	B
Metered connection - 40mm	\$2,730.50	\$2,839.70	\$0.00	\$2,839.70	4.00%		N	B
Metered connection - 50mm	\$4,106.60	\$4,270.90	\$0.00	\$4,270.90	4.00%		N	B
Metered connection - 100mm					Actual		N	B
Metered or unmetered - dedicated fire service					Actual		N	B
Water service length >24m - additional charge					Price on application (quote)		N	B
Meter installation - 20mm	\$288.70	\$300.30	\$0.00	\$300.30	4.02%		N	B
Meter installation - 25mm	\$385.60	\$401.00	\$0.00	\$401.00	3.99%		N	B

WATER METER TESTING FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Water meter testing fee - 20mm	\$257.20	\$267.50	\$0.00	\$267.50	4.00%		N	D
Water meter testing fee - 25mm	\$281.80	\$293.10	\$0.00	\$293.10	4.01%		N	D
Water meter testing fee - 32mm	\$333.90	\$347.30	\$0.00	\$347.30	4.01%		N	D
Water meter testing fee - 40mm	\$360.00	\$374.40	\$0.00	\$374.40	4.00%		N	D
Water meter testing fee - 50mm	\$410.60	\$427.00	\$0.00	\$427.00	3.99%		N	D
Water meter testing fee - 80mm	\$462.50	\$481.00	\$0.00	\$481.00	4.00%		N	D
Water meter testing fee - 100mm	\$514.50	\$535.10	\$0.00	\$535.10	4.00%		N	D

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POTABLE WATER - OTHER FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Water restrictor charge	\$79.20	\$82.37	\$0.00	\$82.37	4.00%		N	B
Water meter upsize or downsize	\$327.70	\$340.80	\$0.00	\$340.80	4.00%		N	D
Hydrant testing fee	\$319.30	\$332.10	\$0.00	\$332.10	4.01%		N	D
Water meter - special reading fee	\$73.00	\$76.00	\$0.00	\$76.00	4.11%		N	D
Water service - alteration fee					Actual		N	B
Water service - disconnection fee					Actual		N	B
Water service - reconnection fee					Actual		N	B
Standpipe - access key	\$38.10	\$39.00	\$0.00	\$39.00	2.36%		N	D
Levied per equivalent tenement - for new developments where water is supplied or proposed to be supplied	\$2,309.20	\$2,401.60	\$0.00	\$2,401.60	4.00%		N	B
Levied per equivalent tenement - for assessments connecting to the water reticulation network where there has not been a previous network	\$2,309.20	\$2,401.60	\$0.00	\$2,401.60	4.00%		N	B

REUSE WATER CONNECTION FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Reuse water connection - 20mm	\$810.90	\$843.30	\$0.00	\$843.30	4.00%		N	B
Reuse water connection - 25mm	\$1,023.00	\$1,063.90	\$0.00	\$1,063.90	4.00%		N	B
Reuse water connection - 32mm	\$1,222.50	\$1,271.40	\$0.00	\$1,271.40	4.00%		N	B
Reuse water connection - 40mm	\$1,357.30	\$1,411.60	\$0.00	\$1,411.60	4.00%		N	B
Reuse water connection - 50mm	\$2,045.80	\$2,127.60	\$0.00	\$2,127.60	4.00%		N	B
Reuse water connection - 80mm					Actual		N	B
Reuse water connection - 100mm					Actual		N	B

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SEWER SERVICES**SEWER - CONNECTION FEES**

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Sewer connection - new	\$1,713.20	\$1,781.70	\$0.00	\$1,781.70	4.00%		N	B
Sewer connection - alteration					Actual		N	C
Levied per equivalent tenement - for new developments where sewer service is supplied or proposed to be supplied	\$1,286.60	\$1,338.10	\$0.00	\$1,338.10	4.00%		N	B
Levied per equivalent tenement - for assessments connecting to the sewer reticulation network where there has not been a previous connection	\$1,286.60	\$1,338.10	\$0.00	\$1,338.10	4.00%		N	B

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LIQUID TRADE WASTE

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Trade Waste Non-Compliant Fee Category 1 (per kL sewer discharged)	\$1.21	\$1.26	\$0.00	\$1.26	4.13%		N	D
Trade Waste Non-Compliance Fee Category 2 (per kL sewer discharged)	\$2.80	\$2.80	\$0.00	\$2.80	0.00%		N	D
Septic Tank Waste Disposal (effluent only) - discharge fee based on total capacity (kL) of tanker truck or approved discharge metered volume	\$3.17	\$3.30	\$0.00	\$3.30	4.10%		N	D

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OTHER FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Sewerage Diagrams – sewer connection and sewer main – per lot	\$50.50	\$52.50	\$0.00	\$52.50	3.96%		N	B

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WASTE**DISPOSAL FEES - NARRANDERA & BARELLAN**

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Car boot load – sorted waste into designated area	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Car boot load – unsorted waste	\$11.00	\$10.91	\$1.09	\$12.00	9.09%		Y	D
Box trailer or utility – clean green waste	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Box trailer or utility – sorted waste into designated area	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Box trailer or utility – unsorted waste	\$26.00	\$24.55	\$2.45	\$27.00	3.85%		Y	D
Large trailer – clean green waste	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Large trailer – sorted waste into designated area	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Large trailer – unsorted waste	\$47.50	\$45.00	\$4.50	\$49.50	4.21%		Y	D
Truck – less than 5 cubic metres	\$243.00	\$227.27	\$22.73	\$250.00	2.88%		Y	D
Small tyre, eg: car, 4WD – per tyre	\$11.00	\$10.91	\$1.09	\$12.00	9.09%		Y	D
Medium tyre, eg: truck, super single – per tyre	\$31.50	\$30.00	\$3.00	\$33.00	4.76%		Y	D
Large tyre, eg: tractor – per tyre	\$42.00	\$40.00	\$4.00	\$44.00	4.76%		Y	D
Very large tyre, eg: 4WD tractor, earthmoving – per tyre	\$79.00	\$74.55	\$7.45	\$82.00	3.80%		Y	D
Refrigerator / freezers / air conditioners – non degassed	\$100.50	\$95.45	\$9.55	\$105.00	4.48%		Y	D
White goods / scrap steel – clean	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Mattress / furniture / soft furnishings	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Batteries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E

DISPOSAL FEES - NARRANDERA ONLY

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Drum Muster approved containers – by prior arrangement only	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Recyclable waste, eg: cans, glass, plastic – sorted into designated area	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Truck – over 5 cubic metres but less than 10 cubic metres	\$422.00	\$399.09	\$39.91	\$439.00	4.03%		Y	D
Truck – over 10 cubic metres	\$718.00	\$679.09	\$67.91	\$747.00	4.04%		Y	D
Skip bin or dumpster – less than 5 cubic metres	\$243.00	\$230.00	\$23.00	\$253.00	4.12%		Y	D
Skip bin or dumpster – over 5 cubic metres	\$401.00	\$379.09	\$37.91	\$417.00	3.99%		Y	D
Car bodies	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	D
Asbestos or materials containing asbestos – per cubic metre – only accepted with compliance to current EPA requirements and by prior arrangement only	\$296.00	\$280.00	\$28.00	\$308.00	4.05%		Y	D
Gas bottles and fire extinguishers up to 9kg - commercial	\$20.00	\$18.18	\$1.82	\$20.00	0.00%		Y	D
Gas bottles and fire extinguishers – over 9kg commercial	\$26.00	\$23.64	\$2.36	\$26.00	0.00%		Y	D
Motor oil – up to 20L	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	D
Clean fill – virgin, excavated, natural material	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	D
Animal carcass – companion animal / pet, eg: cat, dog	\$21.00	\$20.00	\$2.00	\$22.00	4.76%		Y	D
Animal carcass – small stock, eg: sheep, goat	\$42.00	\$40.00	\$4.00	\$44.00	4.76%		Y	D
Animal carcass – large stock, eg: cattle, horse	\$84.00	\$79.09	\$7.91	\$87.00	3.57%		Y	D

ENGINEERING SERVICES**TRANSPORT****WORKS & SERVICES**

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Mobile Stage - Set up and Hire charge					Actual + 10%		Y	C
Access Driveway					POA		Y	C
Kerb & guttering					POA		Y	C
Footpath construction					POA		Y	C
Restoration of road openings					POA		Y	C

OTHER FEES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Heavy vehicle inspection fee (set by TfNSW)					Set by TfNSW		Y	B
Road opening permit (s138)	\$36.10	\$34.18	\$3.42	\$37.60	4.16%		Y	D
Grids and gates – application fee, inspection and advertising					POA		Y	C
Supply levels for layback & driveway construction – minimum					POA		Y	C
Route assessment	\$300.00	\$300.00	\$0.00	\$300.00	0.00%		N	B
Existing traffic count information - supply - per report	\$98.77	\$93.38	\$9.34	\$102.72	4.00%		Y	B
New traffic count information - collect, process and supply - per unit per week	\$493.90	\$467.00	\$46.70	\$513.70	4.01%		Y	C
Permit application - Class 1 or Class 3 heavy vehicles	\$75.00	\$75.00	\$0.00	\$75.00	0.00%		N	A
Assessment / application fee (assessment only)	\$75.00	\$75.00	\$0.00	\$75.00	0.00%		N	C
Five year licence fee - licence only	\$50.00	\$50.00	\$0.00	\$50.00	0.00%		N	C
Hire of regulated timed car park spaces - per space per day	\$25.00	\$22.73	\$2.27	\$25.00	0.00%		Y	B
New standard sign - supply and install	\$150.00	\$136.36	\$13.64	\$150.00	0.00%		Y	C
Damaged sign - replace, relocate or repair					Actual cost but not more than cost of new sign fee		Y	C

COMMUNITY SERVICES

LIBRARY

LIBRARY SERVICES

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Photocopy A4 per page (B&W)	\$0.30	\$0.27	\$0.03	\$0.30	0.00%		Y	E
Photocopy A4 per page (colour)	\$2.00	\$1.82	\$0.18	\$2.00	0.00%		Y	E
Photocopy A3 per page (B&W)	\$0.60	\$0.55	\$0.05	\$0.60	0.00%		Y	E
Photocopy A3 per page (colour)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%		Y	E
Print A4 per page (B&W)	\$0.40	\$0.36	\$0.04	\$0.40	0.00%		Y	D
Print A4 per page (colour)	\$2.00	\$1.82	\$0.18	\$2.00	0.00%		Y	D
Remote print A4 per page (B&W) - email/app/bluetooth	\$0.40	\$0.36	\$0.04	\$0.40	0.00%		Y	D
Remote print A4 per page (colour) - email/app/bluetooth	\$2.00	\$1.82	\$0.18	\$2.00	0.00%		Y	D
Scanning per page	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	D
Internet charges - <20 minutes	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		Y	E
Internet charges – 1 hour	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	D
Internet charges – 30 minutes	\$1.50	\$1.36	\$0.14	\$1.50	0.00%		Y	
Fax – per page	\$2.20	\$2.09	\$0.21	\$2.30	4.55%		Y	D
Receive fax – per page	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	D

LIBRARY ROOM HIRE

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Multi-purpose room hire - full day - uncatered	\$101.00	\$95.45	\$9.55	\$105.00	3.96%		Y	D
Multi-purpose room hire - half day - uncatered	\$50.00	\$47.27	\$4.73	\$52.00	4.00%		Y	D
Multi-purpose room hire - <2 hours - uncatered	\$25.50	\$24.09	\$2.41	\$26.50	3.92%		Y	D
Youth space hire - full day - uncatered	\$219.00	\$206.36	\$20.64	\$227.00	3.65%		Y	D
Youth space hire - half day - uncatered	\$115.00	\$108.18	\$10.82	\$119.00	3.48%		Y	D
Youth space hire - <2 hours - uncatered	\$59.00	\$55.45	\$5.55	\$61.00	3.39%		Y	D

LIBRARY ROOM HIRE [continued]

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Key deposit - payable 48 hours before hire - refundable when key/ device returned	\$48.00	\$50.00	\$0.00	\$50.00	4.17%		N	E
Property loss or damage including keys and electronic devices		Full cost recovery					Y	D

DRAFT

DESTINATION & DISCOVERY HUB

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
A4 single sided copies (B&W)	\$1.00	\$0.27	\$0.03	\$0.30	-70.00%		Y	D
A4 single sided copies (colour)	\$3.50	\$1.82	\$0.18	\$2.00	-42.86%		Y	D
Photocopies – A3 single sided copies (B&W)	\$1.50	\$0.55	\$0.05	\$0.60	-60.00%		Y	D
A3 single sided copies (colour)	\$4.00	\$3.18	\$0.32	\$3.50	-12.50%		Y	D
Hub Gallery Room – day hire (up to 7 hours weekdays)	\$0.00	\$109.09	\$10.91	\$120.00	∞		Y	
Hub Gallery Room – one week hire	\$0.00	\$154.55	\$15.45	\$170.00	∞		Y	D
Hub Gallery Room – two weeks hire	\$0.00	\$245.45	\$24.55	\$270.00	∞		Y	D
Hub Gallery Room – three weeks hire	\$0.00	\$336.36	\$33.64	\$370.00	∞		Y	D
Hub Gallery Room – four weeks hire	\$0.00	\$427.27	\$42.73	\$470.00	∞		Y	
2.4m x 2.4m Marquee hire	\$0.00	\$22.73	\$2.27	\$25.00	∞		Y	D
3m x 3m Marquee hire	\$0.00	\$45.45	\$4.55	\$50.00	∞		Y	D
6m x 3m Marquee hire	\$0.00	\$68.18	\$6.82	\$75.00	∞		Y	D
Chair hire (off site)	\$0.00	\$1.82	\$0.18	\$2.00	∞		Y	D
Table hire (off site)	\$0.00	\$9.09	\$0.91	\$10.00	∞		Y	D
Tour groups	Tours on Public Holidays will be subject to a surcharge of \$2 per person. Min. Fee: \$0.91						Y	D

ARTS CENTRE

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
'Friends of the Centre' hire - fundraiser or centre promotion	\$49.00	\$44.55	\$4.45	\$49.00	0.00%		Y	C
Gallery rooms and office access - day hire (up to 8 hours)	\$95.00	\$89.09	\$8.91	\$98.00	3.16%		Y	C
Gallery rooms and office access - one week hire	\$148.00	\$139.09	\$13.91	\$153.00	3.38%		Y	C
Gallery rooms and office access - two week hire	\$242.00	\$228.18	\$22.82	\$251.00	3.72%		Y	C
Gallery rooms and office access - three week hire	\$338.00	\$319.09	\$31.91	\$351.00	3.85%		Y	C
Gallery rooms and office Access - four week hire	\$436.00	\$411.82	\$41.18	\$453.00	3.90%		Y	C
Office hire – per day	\$20.00	\$18.18	\$1.82	\$20.00	0.00%		Y	C
Office hire – per week	\$108.00	\$101.82	\$10.18	\$112.00	3.70%		Y	C
Kitchen use - event catering	\$67.00	\$62.73	\$6.27	\$69.00	2.99%		Y	C
Venue hire bond - payable 48 hours before hire - refundable following satisfactory post hire building inspection	\$239.00	\$248.00	\$0.00	\$248.00	3.77%		N	C
Cleaning fee - payable 48 hours before hire - non refundable	\$180.00	\$170.00	\$17.00	\$187.00	3.89%		Y	C
Key deposit - payable 48 hours before hire - refundable when key/ device returned	\$118.00	\$122.00	\$0.00	\$122.00	3.39%		N	C
Artworks sold by exhibitors - percentage payable per item					10% Commission		Y	C
Property loss or damage including keys and electronic devices					Full cost recovery		Y	D

HALLS

BARELLAN HALL

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Venue hire - full day	\$110.00	\$103.64	\$10.36	\$114.00	3.64%		Y	D
Venue hire - half day	\$55.00	\$51.82	\$5.18	\$57.00	3.64%		Y	D
Venue hire - <2 hours	\$28.00	\$26.36	\$2.64	\$29.00	3.57%		Y	D
Debutante ball practice - per session	\$11.00	\$10.00	\$1.00	\$11.00	0.00%		Y	D
Coolroom hire (3 days)	\$54.00	\$50.91	\$5.09	\$56.00	3.70%		Y	D
Property loss or damage including keys					Full cost recovery		Y	D

GRONG GRONG HALL

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Venue hire - full day	\$110.00	\$103.64	\$10.36	\$114.00	3.64%		Y	D
Venue hire - half day	\$55.00	\$51.82	\$5.18	\$57.00	3.64%		Y	D
Venue hire - <2 hours	\$28.00	\$26.36	\$2.64	\$29.00	3.57%		Y	D
Venue hire commercial - full day	\$279.00	\$263.64	\$26.36	\$290.00	3.94%		Y	D
Venue hire commercial - half day	\$139.00	\$130.91	\$13.09	\$144.00	3.60%		Y	D
Venue hire commercial - <2 hours	\$69.00	\$64.55	\$6.45	\$71.00	2.90%		Y	D
Supper room and kitchen hire - full day	\$89.00	\$83.64	\$8.36	\$92.00	3.37%		Y	D
Supper room and kitchen hire - half day	\$44.50	\$40.45	\$4.05	\$44.50	0.00%		Y	D
Supper room and kitchen hire - <2 hours	\$22.25	\$20.23	\$2.02	\$22.25	0.00%		Y	D
Seniors Group availability - annual fee	\$232.00	\$210.91	\$21.09	\$232.00	0.00%		Y	D
Coolroom hire (3 days)	\$54.00	\$50.91	\$5.09	\$56.00	3.70%		Y	D
Property loss or damage including keys					Full cost recovery		Y	D

PARKSIDE MUSEUM

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Admission - preschool child					\$0.00		Y	D
Admission - school child					Entry by Donation		Y	D
Admission - adult					Entry by Donation		Y	D
Admission - senior or pensioner					Entry by Donation		Y	D
Admission - family					Entry by Donation		Y	D
Admission - tour group (pre-booked per adult)					Entry by Donation		Y	D

DRAFT

HOME & COMMUNITY CARE

COMMUNITY TRANSPORT

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase	Comment	GST	Pricing Policy
	Fee (excl. GST)	GST	Fee (incl. GST)	%				
NDIS Services	Price on application						N	n/a
From Narrandera to Canberra	\$180.00	\$180.00	\$0.00	\$180.00	0.00%		N	E
From Narrandera to Albury	\$65.00	\$65.00	\$0.00	\$65.00	0.00%		N	E
From Narrandera to Wagga Wagga	\$40.00	\$40.00	\$0.00	\$40.00	0.00%		N	E
From Narrandera to Griffith	\$40.00	\$40.00	\$0.00	\$40.00	0.00%		N	E
From Narrandera to Leeton	\$20.00	\$20.00	\$0.00	\$20.00	0.00%		N	E
From Leeton to Canberra	\$200.00	\$200.00	\$0.00	\$200.00	0.00%		N	E
From Leeton to Albury	\$70.00	\$70.00	\$0.00	\$70.00	0.00%		N	E
From Leeton to Wagga Wagga	\$45.00	\$45.00	\$0.00	\$45.00	0.00%		N	E
From Leeton to Griffith	\$35.00	\$35.00	\$0.00	\$35.00	0.00%		N	E
From Leeton to Narrandera	\$20.00	\$20.00	\$0.00	\$20.00	0.00%		N	E
From Leeton to Golden Apple	\$10.00	\$10.00	\$0.00	\$10.00	0.00%		N	E
From Leeton to Yanco/Wamoon	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	E
From Leeton to Whitton	\$20.00	\$20.00	\$0.00	\$20.00	0.00%		N	E
From Barellan to Albury	\$90.00	\$90.00	\$0.00	\$90.00	0.00%		N	E
From Barellan to Wagga Wagga	\$45.00	\$45.00	\$0.00	\$45.00	0.00%		N	E
From Barellan to Griffith	\$35.00	\$35.00	\$0.00	\$35.00	0.00%		N	E
From Barellan to Leeton (medical)	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	E
From Barellan to Narrandera	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	E
Narrandera and/or Leeton local trips – one way	\$5.00	\$5.00	\$0.00	\$5.00	0.00%		N	E
Narrandera and/or Leeton local trips – return	\$10.00	\$10.00	\$0.00	\$10.00	0.00%		N	E
Prescheduled bus trips - Narrandera to Wagga Wagga	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	E
Prescheduled bus trips - Leeton to Wagga Wagga	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	E
Prescheduled Bus Trips From Barellan to Wagga Wagga	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	E
Prescheduled Bus Trips From Barellan to Leeton	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	E
Leeton Local Bus Run	\$10.00	\$10.00	\$0.00	\$10.00	0.00%		N	E

HOME MODIFICATION & MAINTENANCE

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Home Maintenance					POA Min. Fee: \$15.00		N	E
Home Modification – Full Pension					65% of Total Cost		N	E
Home Modification – No Pension					65% of Total Cost		N	E
Home Modification – Part Pension					65% of Total Cost		N	E
Maintenance – Gardening & Mowing					POA Min. Fee: \$15.00		N	E

SOCIAL SUPPORT

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Local Social Support Trip					\$10 for the first hour and \$5.00 for every hour after Min. Fee: \$10.00		N	E
NDIS Services					POA Min. Fee: \$74.63		N	n/a
Out of Town Social Support Trip					POA		N	E

YOUTH COUNCIL FOOD VAN

Name	Year 24/25 Last YR Fee (incl. GST)	Year 25/26			Increase %	Comment	GST	Pricing Policy
		Fee (excl. GST)	GST	Fee (incl. GST)				
Youth Council Food Van - provision of food and beverages					Price on application (quote) \$100 Bond required		Y	

Explanation Table

Columns

Last YR Fee (incl. GST)	Fee (incl. GST) (24/25)
Fee (excl. GST)	Fee (excl. GST) (25/26)
GST	GST Amount (25/26)
Fee (incl. GST)	Fee (incl. GST) (25/26)
Increase %	Increase (%) on LY (25/26)
Comment	Comment (25/26)
GST	GST Flag (Y/N) (25/26)
Description	Description & Detail
Pricing Policy	Pricing Policy
Min. Fee	Minimum Fee excl. GST (for Descriptive Fees)

Classifications

Pricing Policy

A	Regulatory charges fixed by legislation
B	Regulatory charges not fixed by legislation
C	Full cost recovery charges plus commercial mark up
D	Full cost recovery charges
E	Zero or partial cost recovery charges
n/a	not applicable

Fee Name

Parent Name

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3m x 3m Marquee hire	[DESTINATION & DISCOVERY HUB]	69
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6m x 3m Marquee hire	[DESTINATION & DISCOVERY HUB]	69
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8.4 PUBLIC EXHIBITION OF DRAFT DISABILITY INCLUSION ACTION PLAN 2025-29

Document ID: 781392

Author: Governance and Engagement Manager

Authoriser: Deputy General Manager Corporate and Community Services

Theme: Our Leadership

Attachments: 1. EXHIBITION - Disability Inclusion Action Plan 2025-29 [↓](#) 
2. EXTRACT - Stronger Together Consultation Recommendations Report [↓](#) 

RECOMMENDATION

That Council:

1. Endorses the draft Disability Inclusion Action Plan 2025-29, appended at *Attachment 1*, for public exhibition.
2. Receives a further report regarding the draft Disability Inclusion Action Plan 2025-29 at the June Ordinary Meeting following completion of the public exhibition period.

PURPOSE

The purpose of this report is to seek Council's endorsement for the public exhibition of the draft Disability Inclusion Action Plan ("the draft DIAP"), appended at **Attachment 1**, for a period of 28 days, prior to Council considering adoption of the draft DIAP at its June Ordinary Meeting.

SUMMARY

The draft DIAP appended at **Attachment 1** has been prepared in accordance with the relevant provisions of the *Disability Inclusion Act 2014* ("the Disability Inclusion Act") as well as the *Disability Inclusion Action Plan Guidelines* ("the DIAP Guidelines") produced by the NSW Department of Communities and Justice. Consistent with the DIAP Guidelines, the draft DIAP is structured around four outcome areas:

1. Attitudes and behaviours
2. Liveable communities
3. Employment outcomes
4. Systems and processes.

The draft DIAP outlines a series of actions, aligned against the four outcome areas listed above, aimed at improving accessibility and inclusion for people with disability in the Narrandera Shire. To ensure accountability and effective performance monitoring, the draft DIAP clearly:

- a. Includes a performance measure and target for each action,
- b. Indicates which year(s) the action is programmed for delivery, noting that some actions may be a one-off project or recurrent initiatives, and
- c. Assigns responsibility for delivery of each action to the appropriate Service Unit within Council's organisation structure.

All actions contained in the draft DIAP align with the findings and recommendations from the *Stronger Together* community consultation process (discussed below). For reference, an extract from the *Stronger Together* Recommendations Report (available from Council's website) is appended at **Attachment 2**.

BACKGROUND

In 2014, to help overcome some of the disadvantage that people with disability face every day, the NSW Government legislated the *Disability Inclusion Act 2014* and introduced the requirement for all government agencies, including local councils, to produce a four-year DIAP outlining the strategies, projects and initiatives they will undertake to improve accessibility and inclusion for people with disability.

The draft DIAP has been prepared to align with Council's new IP&R framework. Along with the draft Delivery Program, the draft DIAP covers the four-year period from 2025-26 through to 2028-29. Individual actions contained in the draft DIAP have also been programmed for delivery via the draft Delivery Program, ensuring an integrated approach to Council's strategic planning and reporting process.

The DIAP Guidelines emphasise the importance of engaging people with disability in the disability planning process. In 2024, Council engaged an external consultant, Projectura Pty Ltd ("Projectura"), to design, facilitate and evaluate the community engagement process, titled *Stronger Together*. The *Stronger Together* consultation incorporated targeted consultation with people with disability and their carers and families, as well as local service providers.

The *Stronger Together* community engagement was delivered between October and December 2024, with 183 people (representing 3.2 per cent of the local population) participating in the process. Further detail on the results and findings of the community engagement are set out in the Community Engagement Outcomes Report tabled at the Ordinary Meeting of Council held 18 February 2025.

RELEVANCE TO COMMUNITY STRATEGIC PLAN AND OTHER STRATEGIES / MASTERPLANS / STUDIES

Theme

5 - Our Leadership

Strategy

5.1 - Have a Council that provides leadership through actions and effective communication.

Action

5.1.2 - Support ethical, transparent and accountable corporate governance.

ISSUES AND IMPLICATIONS

Policy

- There are no policy implications for Council associated with this report.

Financial

- There are no financial implications for Council associated with this report.

Legal / Statutory

- Section 12 of the Disability Inclusion Act requires Council, as a prescribed public authority, to develop and adopt a DIAP setting out the measures it intends to put in place so that people with disability can better access services and supports and participate in community life.
- Section 12(2) of the Disability Inclusion Act specifically requires Council to consult with people with disability in developing its DIAP.
- The [DIAP Guidelines](#) prescribed by the NSW Department of Communities and Justice provides guidance to Council in developing and structuring its DIAP.

Community Engagement / Communication

- As noted above, the *Stronger Together* community consultation undertaken in late 2024 incorporated targeted consultation with people with disability and service providers. Of the 183 participants in the consultation program, 20 attended targeted disability inclusion consultation.
- The draft DIAP will be publicly exhibited from 6 May 2025 (upon Council resolution) to Friday, 6 June 2025, which is slightly longer than the minimum prescribed 28-day period. During the public exhibition period, members of the community will be invited to view and provide comment on the draft DIAP. Any submissions received on the draft DIAP will be provided to Council for consideration prior to the adoption of the draft DIAP, which is scheduled to occur at the June 2025 Ordinary Meeting.

RISKS

Public exhibition of the draft DIAP prior to adoption ensures Council complies with its statutory requirements and allows members of the community to review and provide feedback on the document prior to adoption.

CONCLUSION

The draft DIAP appended at **Attachment 1** has been developed in accordance with Council's legislative requirements under the Disability Inclusion Act. It is recommended that the draft DIAP be endorsed for public exhibition, with a further report to be provided to Council at the June 2025 Ordinary Meeting.

Disability Inclusion Action Plan

April 2025



This Disability Inclusion Action Plan, created in collaboration with our community, builds on past plans and achievements to outline a four-year roadmap toward a more inclusive, accessible, and connected shire.

Contents

Acknowledgement of Country

In the spirit of reconciliation, Narrandera Shire Council acknowledges and the Wiradjuri people as the traditional custodians of the land and pays respect to Elders past, present and future and we extend our respect to all Indigenous Australians in Narrandera Shire.

We recognise and respect their cultural heritage, beliefs and continuing connection with the land and rivers. We also recognise the resilience, strength, and pride of the Wiradjuri community.

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Images within this document have been captured by Hardwick & Co Productions and Council staff.

02

Disability Inclusion Action Plan

Narrandera Shire Council



Narrandera CBD with
its wide streets and
footpaths

Welcome

On behalf of Narrandera Shire Council, I am proud to present our Disability Inclusion Action Plan for the four-year period from 2025 to 2029.

This Disability Inclusion Action Plan has been developed in partnership with our community and builds on our previous plans and achievements to create a four-year roadmap for a more inclusive, accessible and connected Narrandera Shire.

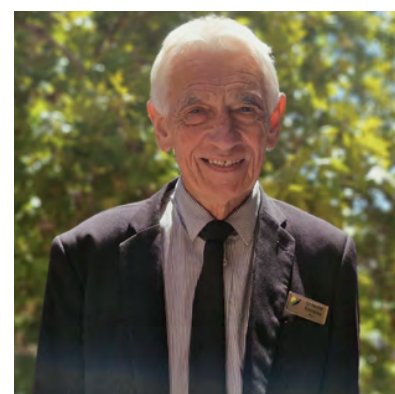
Approximately one in five Australians has some form of disability, and that percentage is growing. The Narrandera Shire is a great place to live, work and visit, but there are still a range of accessibility and inclusion challenges facing people with disability and the community-at-large. Narrandera Shire Council is committed to achieving our shared goal of improving access and inclusion and breaking down the barriers that affect people with disability and their ability to participate in everyday life.

Much has been achieved in recent years to make the Narrandera Shire more inclusive and accessibility, but there remains much more work to be done. This Disability Inclusion Plan sets out how we will build on these outcomes to successfully:

- Promote **positive attitudes and behaviours** towards people with disability,
- Create a more **liveable community**,
- Improve access to **meaningful employment outcomes** for people with disability, and
- Enhance **systems and processes** to make it easier for people with disability to access the services and supports they need in the community.

We want to thank all members of the community who contributed to the development of this Disability Inclusion Action Plan, and in particular, those with lived experience, including people with disability and their families and carers. We also want to thank the various local disability services providers and community organisations who do so much to support and empower people with disability every day, and who have also supported us in preparing this plan.

This Disability Inclusion Action Plan translates our vision into meaningful actions and serves as our roadmap for the next four years, providing a level of action and accountability moving forward. It is our hope that Council's leadership in championing a more inclusive and accessible community will be an example for other agencies, organisations, groups and businesses to follow. We look forward to what we can achieve together over the next four years.



Councillor Neville Kschenka
Mayor, Narrandera Shire Council

Introduction

The purpose of this Disability Inclusion Action Plan is to identify actions that deliver on the diverse needs of people with disability in the Narrandera Shire community.

This Plan identifies the actions required to positively address the physical and systemic barriers faced by people with disability in our community. Through the implementation of this Plan, we will ensure that people with disability experience greater independence, dignity, and equitable opportunities for social and economic inclusion.

This Plan has been developed in accordance with the *Disability Inclusion Act 2014* and aligns with the NSW Disability Inclusion Action Plan. It is underpinned by the UN Convention on the Rights of Persons with Disability (UNCRPD).

Legislative and policy context

There is a range of Commonwealth and State legislation that promotes access and inclusion for people with disabilities. The *Disability Inclusion Act 2014* requires Council to develop a Disability Inclusion Action Plan to remove

barriers and enable people with disabilities to participate equally in their communities. The following diagram shows the key Commonwealth and State legislation that informs local government disability access and inclusion planning.

Disability Inclusion Action Plan

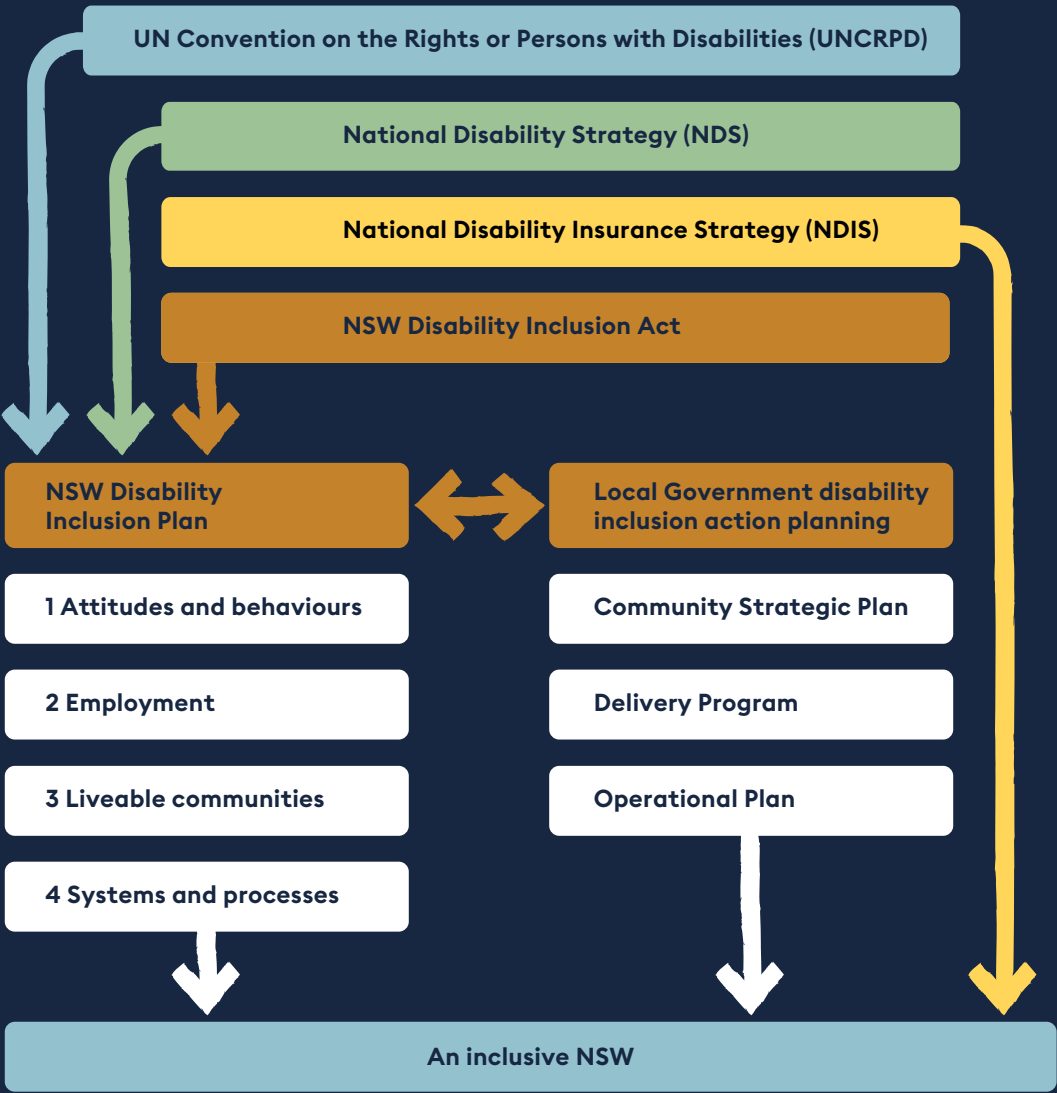


Figure 1 International, national and state policy affecting Disability Inclusion Action Planning

What is a Disability Inclusion Action Plan?

Disability Inclusion Planning is one way that governments, public authorities and all organisations can reduce and remove barriers for people with disability and foster a more accessible and inclusive community.

Disability Inclusion Planning is about making a plan that outlines the intention and actions that public authorities will take to remove barriers in access to their information, services, facilities, and employment as well as to foster the promotion of the rights of people with disability.

The *Disability Inclusion Act 2014* requires all public authorities – including Narrandera Shire Council as a local government organisation – to develop and adopt a DIAP spanning a four-year period, setting out the measures they will put in place to support people with disability to better access support and services available in the community, and participate fully in community life.

The purpose of this DIAP is to support disability inclusion in the Narrandera Shire community. While the DIAP focuses on supporting people with disability, our actions support our wider goal for inclusion. Making it easier for people to get around and access information is beneficial to all members of our community.

What must a Disability Inclusion Action Plan include?

Under Section 12(3) of the *Disability Inclusion Act 2014*, this DIAP must:

- **Specify how Council regards disability principles**
- **Include strategies to support people with disability, including strategies about the following:**
 - Providing access to buildings, events and facilities,
 - Providing access to information,
 - Accommodating the specific needs of people with disability,
 - Supporting employment of people with disability, and
 - Encouraging and creating opportunities for people with disability to access the full range of services and activities available in the community
- **Include details of Council's consultation about the DIAP with people with disability**
- **Explain how the DIAP supports the goals of the NSW Disability Inclusion Plan.**



Integrated planning and reporting

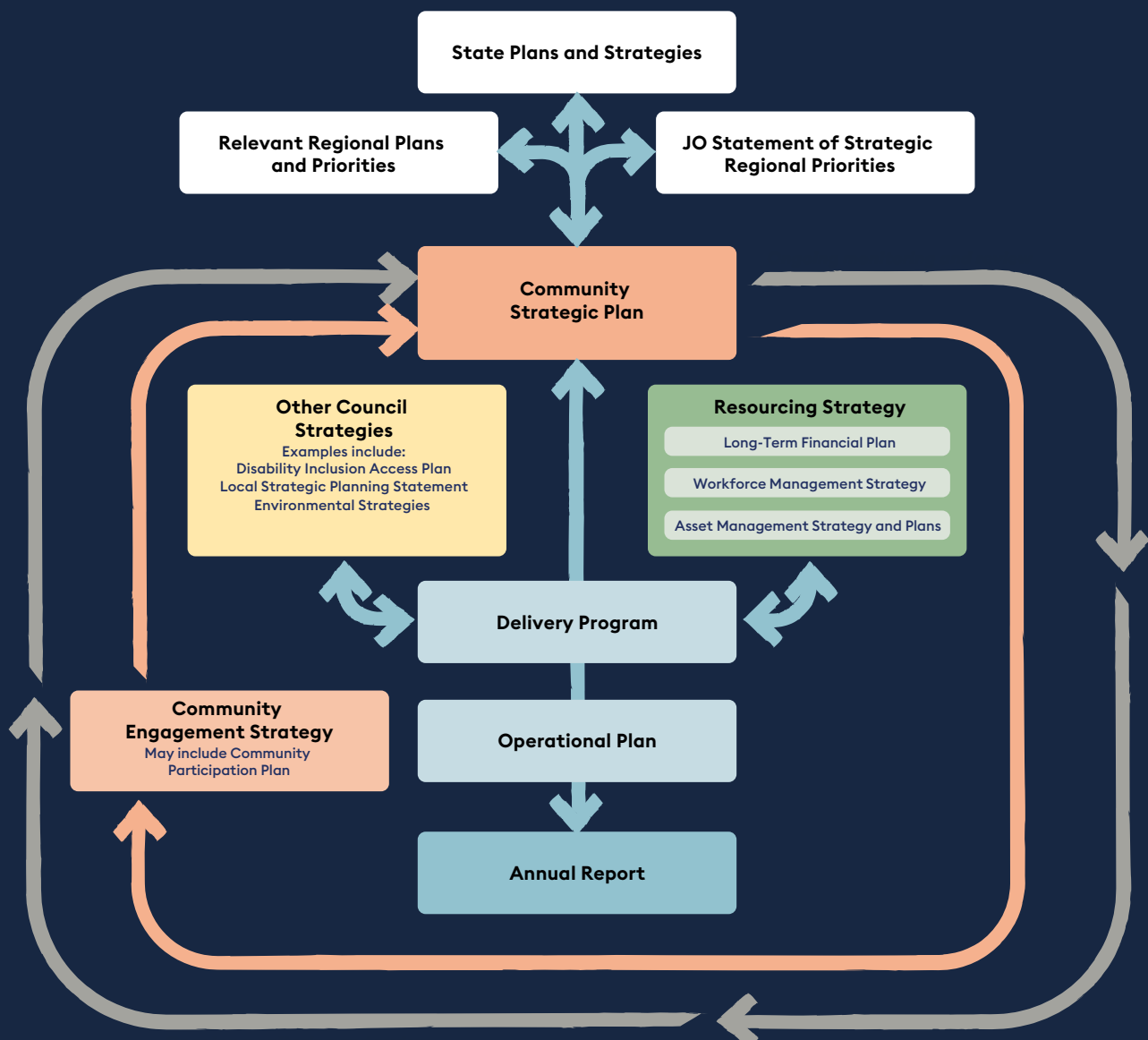
This Disability Inclusion Action Plan forms part of Narrandera Shire Council's Integrated Planning and Reporting (IP&R) framework, which brings together a suite of integrated strategic plans that set our vision for Narrandera Shire and the goals, strategies and actions to achieve that vision.

The development of this DIAP has occurred using the principles identified in the *Integrated Planning and Reporting (IP&R) Guidelines for Local Government in NSW* and accompanying IP&R Handbook for Local Government in NSW published and prescribed by the Office of Local Government, and the priorities identified in the *Disability Inclusion Act 2014*. This DIAP seeks to integrate with other strategies, including our Community Strategic Plan, to ensure the principles of inclusion and access are embedded in our all planning frameworks.

Individual actions contained in this DIAP will be resourced for delivery in our annual Operational Plans over the coming four-year period. Reporting is a key element of the IP&R framework, and we report on our progress in implementing our Operational Plans via Annual Reports, which are prepared within five months of the end of each financial year.

We also submit our DIAP to the NSW Disability Council and, as required under section 13 of the *Disability Inclusion Act 2014*, report to the Minister for Disability Services on our progress in achieving our DIAP on an annual basis. The Minister for Disability Services then tables a report in Parliament about the implementation of all DIAPs by public authorities, including local councils.

Integrated Planning and Reporting (IP&R) framework



Defining disability

Disability is part of the human experience. Most of us will experience physical, intellectual, psychiatric, sensory, neurological and/or cognitive disability at some stage in our lives – either personally, or in caring for a loved one.

The *Disability Inclusion Act 2014* defines disability as:

‘The long-term physical, mental, intellectual or sensory impairment which an interaction with various barriers may hinder the full and effective participation in society on an equal basis with others.’

The World Health Organisation (WHO) shifts the understanding of disability from a focus on impairment of individuals, to improving barriers to access. WHO identifies an individual’s environment as having a significant effect on their experience and extent of disability. Inaccessible environments create barriers that often hinder the full and effective participation of persons with disabilities in society on an equal basis with others.

Types of disability

There are many types of disabilities, and they can affect people in different ways every day. Disability can be visible or invisible, permanent or temporary. For the purpose of this DIAP, we will define disability to include, but not be limited to, the following types of disability:



Physical

Affects a person's ability to perform physical activities, such as mobility or dexterity. Examples include quadriplegia, amputee and cerebral palsy.



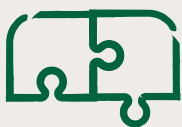
Intellectual

Affects a person's ability to learn and perform certain daily life skills and tasks. Examples include down syndrome, tuberous sclerosis complex (TSC) and foetal alcohol spectrum disorder (FASD).



Sensory

Affects a person's ability to hear and/or see. Examples include hearing impairment and vision impairment.



Development and learning

Affects a person's physical, emotional, social, communication and thinking skills. Examples include autism and dyslexia.



Neurological

Affects a person's nervous system that impacts their mental or bodily functions. Examples include acquired brain injury, epilepsy, dementia and multiple sclerosis.



Mental illness

Affects a person's thinking processes. Examples include anxiety, depression and post-traumatic stress disorder (PTSD).

Barriers experienced by people with disability

People with disability experience many types of barriers, including attitudinal, physical, social and technological barriers. These barriers can limit their access to services, employment, and community participation.

Barriers can be:

- **Attitudinal** – making assumptions about what activities or jobs people with disability can or cannot participate in.
- **Physical** – buildings, pathways, parks and open spaces that have not been designed or built to be accessible.
- **Social** – information not provided in an accessible format and communication systems that exclude some people from services, programs, events or activities.
- **Technological** – limited access to assistive technology and digital content.

The case for inclusion

Inclusion reduces disadvantage, isolation, and discrimination. It is the foundation of a connected and cohesive society.

Inclusion has far-reaching positive impacts across all aspects of life, including health, wellbeing, education and employment. These impacts are felt beyond the individual, with families and the broader community all being enriched by an inclusive society. As a community, we are more resilient when we are inclusive.

The case for an inclusive society and community is strong:

- As a community, we are poorer without a diverse range of viewpoints and individual perspectives.
- Exclusion leads to disadvantage and discrimination, which have far-reaching negative impacts across all aspects of life, including health, welfare, education and employment. These impacts are felt beyond the individual, with family units and the broader community all being negatively impacted by a non-inclusive society.
- There is a strong economic imperative for increasing the inclusiveness of our society. Analysis indicates that providing people with disability real job opportunities and the chance to move off social service dependence can have a large economic impact.



Context

Our community

Situated on the Murrumbidgee River at the heart of the Riverina region of south-west New South Wales, the Narrandera Shire local government area is strategically located between Sydney and Melbourne and offers the best of country living.

Located at the intersection of the Newell and Sturt Highways, Narrandera Shire is well connected to the Riverina's major regional centres of Albury, Griffith, and Wagga Wagga. The Narrandera-Leeton Airport, located on the outskirts of Narrandera, is serviced by Regional Express Airlines with regular return flights to Sydney.

Home to a permanent resident population of approximately 5,700 people, Narrandera Shire covers an area of around 4,118 square kilometres and offers a unique combination of rural, agricultural and natural landscapes. Narrandera Shire includes the township of Narrandera and rural villages of Barellan, Binya and Grong Grong, as well as 15 other rural localities.

Narrandera Shire has a strong Indigenous heritage, with the Wiradjuri people having lived in the region for thousands of years. Today, around 12.7 per cent of residents identify as either Aboriginal or Torres Strait Islander, significantly higher than the New South Wales average of 3.4 per cent.

Narrandera, which serves as the administrative centre and the key commercial and services hub of the Shire, is a key regional hub with a rich historical heritage. European settlement dates from the 1830s, with land along

the Murrumbidgee River used mainly for farming. The village of Narrandera was established in the 1860s with significant growth seen in the 1880s due to the arrival of the railway and timber milling. Narrandera and areas along the Murrumbidgee River again saw significant growth when the Murrumbidgee Irrigation Area was developed allowing land to be used for more intensive farming such as rice and citrus fruits.

The Murrumbidgee River affords Narrandera Shire a unique combination of agricultural, rural, and natural landscapes. The area is renowned for its cultural significance, including several heritage-listed buildings that reflect its development over time. Agriculture has always been a cornerstone of the Shire's economy, with fertile soils along the Murrumbidgee River supporting the production of a range of crops, including cotton, rice, cereals, and various horticultural products. Livestock farming, particularly sheep and cattle, also plays an important role in the local economy. In recent years, Narrandera Shire has supported a growing visitor economy, with visitors drawn to the natural beauty of the area, our historical and cultural attractions, and our rich Wiradjuri heritage.



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Disability Inclusion Action Plan

Narrandera Shire Council

Disability in Australia

As at the time of the 2021 Census, one in five Australians had a disability. The below statistics, produced by the Australian Institute of Health and Welfare and Australian Disability Network, provide a snapshot of disability in Australia.

1 in 3

of people with disability has a severe or profound disability

1 in 10

people with disability has experienced **disability discrimination** in the past year

77%

identify as having a physical disability

23%

identify as having a mental or behavioural disability

50%

of all older Australians aged 65 years and over have a disability

Twice as likely

Aboriginal and Torres Strait Islander Australians are nearly **twice as likely** as non-Indigenous Australians to be living with disability

1 in 6

Australians are affected by hearing loss

4.4%

Only 4.4% of people with disability in Australia use a wheelchair

Underemployed

People with disability are more likely to be **underemployed**

Disability in Narrandera Shire

People with disability are diverse, and disability can be very different from person to person. Disability affects many people, directly and indirectly, in large and small ways.

As at the time of 2021 Census, 438 people (representing 7.7 per cent of the population) in Narrandera Shire reported needing help in their day-to-day lives due to disability. The total number of people with disability increased by 31 people in the five-year period between the 2016 Census and 2021 Census.

601 residents (representing 13.2 per cent of the population) reported having provided unpaid assistance to a person with a disability, health condition of due to old age, during the two weeks prior to Census Night. This is higher than both the state average (11.5 per cent) and national average (11.9 per cent).



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Disability Inclusion Action Plan

Narrandera Shire Council

Developing this Disability Inclusion Action Plan

Community engagement

How you participated

Between October and December 2024, Council delivered a comprehensive consultation with our community, titled *Stronger Together*. The results and findings of this consultation process informed the development of our new Community Strategic Plan, as well as this Disability Inclusion Action Plan. Over 250 people from Narrandera Shire participated in this process. As part of our consultation program, we held targeted engagement focusing on disability inclusion and access planning, which 36 people participated in. Respondents included people with disability, their carers and families, and disability services providers.

What we asked

Through the *Stronger Together* consultation, we asked our community to help shape the priorities of this Disability Inclusion Action Plan by identifying strengths, challenges and priorities for each of the four outcome areas:

- Attitudes and behaviours
- Liveable communities
- Access to meaningful employment
- Improving access to services



What we heard



Attitudes and behaviours

We heard that the Narrandera Shire has a strong community spirit and inclusive approach, with mostly positive attitudes and behaviours towards people with disability. The National Disability Insurance Scheme (NDIS) has played a crucial role in increasing access to services, enhancing quality of life for people with disability, and improving community understanding of accessibility needs.

At the same time, there is an opportunity to break down barriers and strengthen inclusion. Community groups, businesses and employers are willing to be inclusive, but there is a perception that they often lack the knowledge and understanding to fully accommodate people with disability. Resources and tools to support community groups and businesses improve accessibility are required.

You told us you would like Council to:

- Embed disability inclusion planning in Council's Integrated Planning and Reporting (IP&R) to ensure accessibility is considered in all Council services and initiatives.
- Support local businesses, schools, community groups and sporting and service clubs to improve disability awareness and take up inclusive practices.
- Share knowledge and promote resources to assist community groups, businesses and employers better accommodate people with disability.
- Establish an Access and Inclusion Advisory Committee to support and inform Council's decision-making and encourage people with disability to join other Council committees and working groups.
- Ensure Council publications, documents and communications positively reflect people with disability and are produced in an accessible format.



“People are generally supportive of those with disabilities, but more education is needed so businesses and organisations know how to be more inclusive.”



“Businesses want to be inclusive but don’t know where to start.”

“People are welcoming, but there’s still a lack of real understanding about what inclusion means.”

What we heard

continued



Liveable communities

We heard that liveability is a major issue for people with disability across the Narrandera Shire. Access to footpaths and crossings, community facilities, public toilets and amenities, as well as shops and businesses, is concerning and improvements need to be realised. We also heard that local events and celebrations, which play an important role in bringing our community together, could be more accessible and inclusive.

You told us you would like Council to:

- Ensure local events are inclusive and accessible.
- Upgrade laneways, footpaths and ramps to improve accessibility in town centres and urban areas.
- Ensure street lighting is adequate, especially in dark and high-risk areas.
- Work with local businesses to promote the benefits of improving access to shops and stores.
- Improve accessibility to public toilets and amenities, by way of maintaining the currency of information published to the National Public Toilet Map and implementing the Master Locksmith Access Key system.



“We have beautiful parks and natural spaces, but they’re not accessible to everyone. We need better paths, ramps, and disability-friendly picnic areas.”



“There are no adult change rooms in public toilets across the Shire, and some close too early.”

“Footpaths and pedestrian crossings are lacking, making it hard to walk around safely, especially for older residents and people with disabilities.”

What we heard

continued



Access to meaningful employment

People with disability have diverse skills, knowledge and experience that local businesses and employers can benefit from. However, we heard that local employment opportunities for people with disability remain extremely limited. While some local businesses lead the way in employing people with disability, many other employers are hesitant due to a lack of understanding of available supports. We heard that people with disability are eager to work and appreciate the opportunity to do so, and further training and skill development programs would be beneficial in helping them transition into meaningful employment.

You told us you would like Council to:

- Prioritise inclusion in Council’s Strategic Workforce Management Plan and develop programs and policies to increase recruitment and retention of employees with disability.
- Ensure Council workplaces are accessible for all staff and identify and implement workplace modifications, where required, to support employees with disability.
- Promote programs to increase job opportunities, workplace inclusivity and employment opportunities for people with disability.
- Promote training and skills development programs for people with disability.



“We need more training and skill development programs to help people with disability transition into jobs.”



“I want to work, but finding an employer who understands disability support and job modifications is really difficult.”

“Employers need better awareness of workplace modifications and funding options for hiring people with disability.”

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Disability Inclusion Action Plan

Narrandera Shire Council

What we heard

continued



Improving access to services

Accessible systems and processes and up-to-date information are critical to enabling people with disability to stay connected, communicate and interact with both Council as well as other government agencies and service providers. Of particular concern is local access to health, medical and social services, which is limited.

You told us that you would like Council to:

- Ensure Council buildings and public spaces meet accessibility standards.
- Ensure Council's website and digital services are fully accessible, including screen-reader compatibility and Easy Read formats.
- Advocate for increased GP and allied health services, including speech pathology, physiotherapy and occupational therapy, to reduce long wait times and improve access.
- Promote improved collaboration between disability service providers, aged care services, and healthcare providers to ensure seamless support.
- Maintain Centrelink services at the Narrandera Shire Library and promote the availability of these services.



"Mental health services are lacking – we need more support for people with disability."



"The NDIS has been a game changer for some, but there are still gaps in awareness and understanding of how to access services."

"Better coordination between disability service providers is needed to reduce delays in support."

Narrandera Shire Council

Disability Inclusion Action Plan

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Our Action Plan

Our Action Plan

Outcome 1:
Attitudes and behaviours



Strategy

1. Promote positive attitudes and behaviours towards people with disability.

Action	Responsible service unit	Year 1 2025–26	Year 2 2026–27	Year 3 2027–28	Year 4 2028–29	Success measure/ target
1.1. Ascertain community interest in establishing an Access and Advisory Committee.	Community Development	✓				Committee Expression of Interest (EOI)/ facilitated
1.2. Assess feasibility of delivering the 'Zero Barriers' initiative in the Narrandera Shire.	Economic Development		✓			Feasibility assessment/ completed
1.3. Promote an Access and Inclusion Checklist for businesses, service clubs and community groups.	Community Development		✓			Checklist/promoted
1.4. Incorporate disability inclusion training into Council's induction and ongoing training program.	Human Resources	✓	✓	✓	✓	Disability inclusion training/delivered

Our Action Plan

Outcome 2: Liveable communities



Strategy

2. Improve access to buildings, spaces, places and activities for people with disability.

Action	Responsible service unit	Year 1 2025–26	Year 2 2026–27	Year 3 2027–28	Year 4 2028–29	Success measure/ target
2.1. Review pedestrian crossing points on high-traffic streets and laneways.	Works Services	✓	✓	✓	✓	Crossing points/ reviewed
2.2. Ensure accessible signage at Council buildings and facilities.	Open Space and Recreation	✓	✓	✓	✓	Signage accessibility/ maintained
2.3. Investigate funding opportunities to enhance Council playgrounds to include accessible equipment.	Open Space and Recreation	✓	✓	✓	✓	Funding opportunities/ investigated
2.4. Investigate feasibility of implementing the Master Locksmith Access Key system.	Projects and Assets			✓		Feasibility assessment/ completed
2.5. Investigate funding opportunities to install an adult change room in Narrandera.	Projects and Assets	✓	✓	✓	✓	Funding opportunities/ investigated
2.6. Include a list of accessible attractions on the <i>Visit Narrandera</i> website.	Economic Development	✓	✓	✓	✓	Attraction accessibility/ promoted

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Disability Inclusion Action Plan

Narrandera Shire Council

Our Action Plan

Outcome 3: Employment outcomes



Strategy

3. Improve access to meaningful employment for people with disability.

Action	Responsible service unit	Year 1 2025–26	Year 2 2026–27	Year 3 2027–28	Year 4 2028–29	Success measure/ target
3.1. Collect workforce diversity data and ask how employees with disability want and need to be supported by the organisation.	Human Resources	✓	✓	✓	✓	Workforce diversity survey/ administered
3.2. Provide meaningful volunteer opportunities for persons with a disability to engage more fully with the community.	Human Resources	✓	✓	✓	✓	Volunteer Program inclusive of people with disability/ maintained
3.3. Review and update Council's recruitment process to incorporate application questions addressing attitude towards diversity and inclusion.	Human Resources	✓	✓	✓	✓	Employment application process/update and maintained
3.4. Promote training and skills development programs for people with disability.	Community Support	✓	✓	✓	✓	Skills development programs/ promoted

Our Action Plan

Outcome 4: Systems and processes



Strategy

4. Improve access to services, systems and processes for people with disability.

Action	Responsible service unit	Year 1 2025–26	Year 2 2026–27	Year 3 2027–28	Year 4 2028–29	Success measure/ target
4.1. Develop and implement a Web Content Accessibility Guidelines (WCAG) compliant website.	Information Technology	✓				Website implementation/ completed
4.2. Investigate feasibility of installing hearing loops in all Council customer service areas.	Information Technology		✓			Feasibility assessment/ completed
4.3. Maintain Council's Home Library Service.	Community Development	✓	✓	✓	✓	Home Library Service/maintained
4.4. Review Council's Brand and Style Guidelines to ensure reports, plans and publications are visually accessible.	Executive Services	✓				Brand and Style Guidelines/ reviewed
4.5. Maintain Centrelink services at the Narrandera Library and promote availability of these services.	Community Development	✓	✓	✓	✓	Centrelink services/ maintained and promoted



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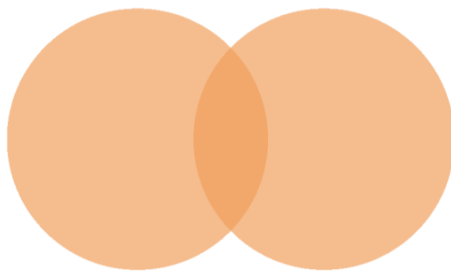
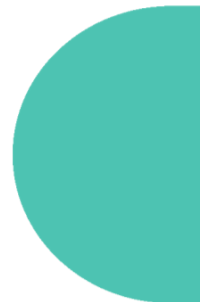


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Stronger Together
Community Strategic Plan and Disability Inclusion
Action Plan review

Recommendations Report

March 2025

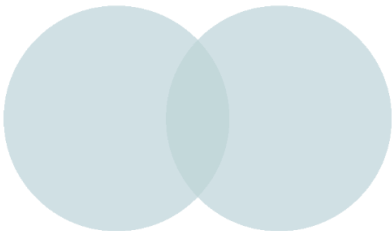


projectura



Stronger Together, Recommendations Report

Prepared for	Narrandera Shire Council
Date	March 2025
Version	v2.0
Author	Karina Dooley, Will Howard Projectura



Disclaimer

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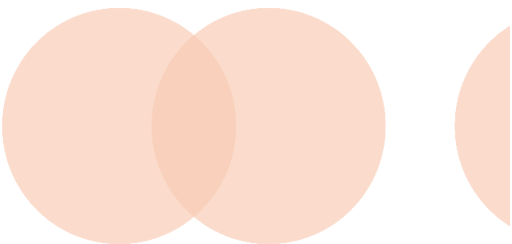


Projectura acknowledges the Traditional Custodians of the land on which we work and recognise their ongoing connection to the Wiradjuri land and waterways.

We also recognise the many other Aboriginal and Torres Strait Islander community members who make up the vibrant communities where our organisation visits and works.

Projectura pays respect to the wisdom of Elders, past, present, and emerging and shares a commitment to engaging communities with a spirit of reconciliation and respect.

EXECUTIVE SUMMARY



The *Our Narrandera Shire 2034 Community Strategic Plan* (CSP) and *Our Disability Inclusion Action Plan 2022-2026* (DIAP) review identifies key recommendations to enhance their strategic alignment, structure, accessibility, and impact. This review ensures both plans remain responsive to community aspirations, legislative requirements, and best practice approaches.

Purpose of the review

This review was conducted to ensure both the CSP and DIAP reflect contemporary challenges, opportunities, and aspirations for the Narrandera Shire community to effectively guide Council's efforts over the coming years.

The recommendations reflect comprehensive community engagement, policy analysis, benchmarking against other NSW Large Rural Councils, and alignment with state and national planning frameworks.

CSP recommendations

- 1. **Recast the vision horizon to 2040**
Extend the CSP horizon to 2040 to ensure a long-term outlook.
- 2. **Move the vision to the front of the document**
Relocate the vision statement for greater prominence.
- 3. **Refine the Community Vision Statement**
Ensure the vision is clear, concise, and memorable.
- 4. **Update and refine the Objectives and Strategies**
Introduce one objective per theme with multiple supporting strategies.
- 5. **Align CSP with relevant state and regional plans**
Strengthen connections with state and regional strategic frameworks.
- 6. **Update 'Where are we now' sections under each theme**
Incorporate insights from community engagement to better reflect local priorities.
- 7. **Better describe community engagement**
Document participation levels, tools used, and findings.

- 8. **Strengthen community voice throughout the document**
Use direct quotes and insights from engagement to ensure authentic representation.
- 9. **Improve overall structure and layout**
Streamline content to enhance readability and navigation.
- 10. **Improve overall graphic design**
Introduce infographics and visuals to improve accessibility.
- 11. **Align Council's Integrated Planning and Reporting framework with NSW legislative requirements**
Strengthen hierarchical structure from objectives to activities.
- 12. **Strengthen performance measures and reporting**
Clearly define indicators, baseline measures, and accountability tracking.
- 13. **Ensure the CSP reflects the shared responsibility of all delivery partners**
Clarify Council's role versus other agencies.
- 14. **Refine the role of Council**
Clearly articulate Council's role in CSP implementation.
- 15. **Define leadership and responsibility for each strategy to enhance accountability**
Introduce a table format for strategy ownership.
- 16. **Demonstrate how community expectations regarding service levels are considered.**
Consider the levels of service that the community has indicated it expects.

DIAP recommendations

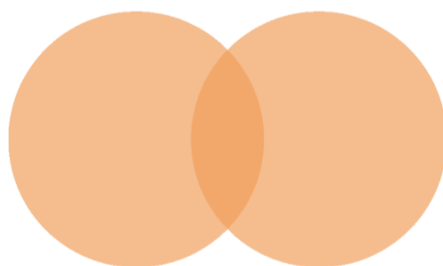
- 1. **Reorganise the DIAP to follow a logical progression**
Introduce clear sections for structure and functionality.
- 2. **Improve use of infographics and visual aids**
Use charts, tables, and images to enhance accessibility.
- 3. **Expand and update legislative and policy references**
Align with current national and state disability frameworks.
- 4. **Reference engagement insights throughout the DIAP**
Use direct community feedback in decision-making.

5. **Provide a more detailed engagement process description**
Outline who was consulted, engagement methods, and key themes.
6. **Strengthen the action plan for greater currency and accountability**
Ensure specific, measurable, and time-bound actions.
7. **Document how the plan will be implemented and monitored**
Introduce a clear governance and reporting framework.

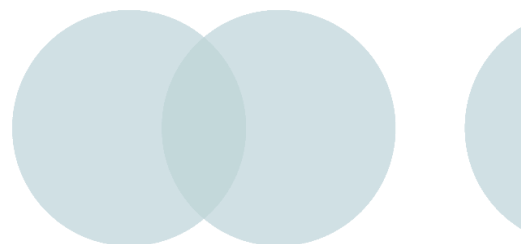
Next steps

The findings and recommendations outlined in this review provide, actionable pathways for enhancing the CSP and DIAP documents.

Council will now consider the recommendations and determine the most effective approach for integrating them into both plans.



Introduction

**About this document**

This document provides recommendations for the review of both the *Our Narrandera Shire 2034 Community Strategic Plan* and the *Our Disability Inclusion Action Plan 2022-2026* for Narrandera Shire Council.

The recommendations provide actionable pathways to align strategic direction with community aspirations and priorities, enhance clarity and communication, improve accountability and progress measurement.

The documents being reviewed

The *Our Narrandera Shire 2034 Community Strategic Plan* (CSP) is the highest-level strategic planning document for Council, prepared with the community. The CSP outlines the community's vision, aspirations, and priorities for the next 10+ years, and strategies to achieve these aspirations. It establishes strategic objectives across key focus areas such as community, environment, economy, infrastructure, and civic leadership.

The *Our Disability Inclusion Action Plan 2022-2026* (DIAP) is a Council document that aims to identify and remove barriers that exist in the delivery of services and facilities into our communities. It serves as a roadmap for fostering an inclusive and accessible community for people with disabilities. It aligns with the NSW Disability Inclusion Act 2014 and focuses on creating positive community attitudes, liveable communities, meaningful employment opportunities, and better access to services.

Process overview

The aim of the CSP and DIAP review was to ensure both plans reflect contemporary challenges, opportunities, and aspirations for the Narrandera Shire community to effectively guide Council's efforts over the coming years.

The key steps included:

1. Review documents against relevant planning guidelines.
2. Plan, prepare, deliver and report on community and stakeholder engagement.

3. Identify state and regional plans that should be considered to ensure an aligned strategic position.
4. Benchmark documents from other NSW Large Rural Councils to identify opportunities for improvement.
5. Review feedback from the Office of Local Government's Peer Review to address feedback.
6. Consult with Council officers to refine document structure, readability, and usability.
7. Develop recommendations to identify actionable improvements for both plans.
8. Present findings and recommendations to Council, clearly reflecting community priorities.

Engagement overview

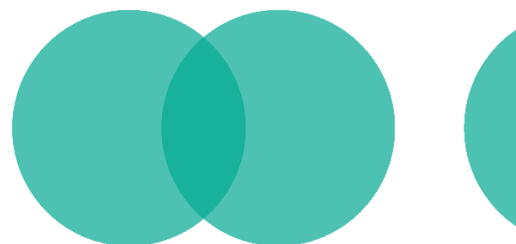
The engagement process, conducted from October to December 2024, heard from 183 people, or 3.2 percent of the Narrandera Shire population.

Council engaged through a combination of workshops across Narrandera, Barellan, and Grong Grong, pop-up engagement sessions, stakeholder meetings with local organisations and service providers, online and hard-copy surveys, and interviews and written submissions.

Through the engagement we heard from residents (including young people, families, and older adults), local businesses and industry representatives, people with disability, carers, and disability service providers, community groups and volunteers, Council staff and elected representatives, and Government agencies and service providers.

The *Narrandera Shire Council Stronger Together Engagement Report* documents the community's aspirations, priorities, and concerns identified as part of the review.

Community Strategic Plan recommendations



The Our Narrandera Shire 2034 Community Strategic Plan (CSP) sets a vision for the future, ensuring the Shire is well-positioned to meet the evolving needs of the community.

This review identifies recommendations which:

- Strengthening the vision and strategic direction to reflect long-term community aspirations.
- Improving readability and accessibility to ensure the CSP is clear, engaging, and user-friendly.
- Aligning objectives and strategies with contemporary community priorities, state and regional plans, and best practices.
- Clarifying roles and responsibilities of Council and other delivery partners to improve accountability and manage expectations.
- Enhancing community engagement by integrating local voices and demonstrating how feedback has shaped the CSP.

These improvements will ensure the Community Strategic Plan remains a relevant, community-owned, and action-focused document, guiding the Shire towards a strong future.

Community Vision

The CSP is being recast to 2040 to align with strategic planning requirements and community aspirations. The vision statement requires refinement for clarity, impact, and engagement. Additionally, relocating the vision to the beginning of the document will enhance its prominence and strengthen its role in guiding the plan.

1. Recast the vision horizon to 2040.

All engagement and communication throughout the review process used the 2040 timeframe to reflect long-term aspirations. The current document's 2034 horizon should be extended to 2040 to ensure a minimum 10-year outlook, align with strategic planning and engagement outcomes.

2. Move the vision to the front of the document

The Community Vision is currently located on page 12, which diminished its prominence. A benchmarking review of NSW Large Rural Councils found that the average vision placement is on page 10, and the median is page 7. Relocate the vision to the beginning of the document to clearly establish strategic direction.

3. Refine the Community Vision Statement.

The *Integrated Planning and Reporting Guidelines* require a Community Strategic Plan to include a community vision statement that is aspirational and community driven.'

The current vision lacks clarity and impact: 'to preserve and enhance the lifestyle of our communities by encouraging, promoting and facilitating the sustainable development of the Shire'. We do this by 'Achieving Together'.

83 percent of engagement respondents felt neutral or happy with the current vision, but qualitative feedback suggests it should be clearer and more concise, memorable and relatable, and action oriented.

Consider the visions in: *Bellingen Shire Community Vision 2035*, page 6, *Nambucca Valley Community Strategic Plan 2032* page 2, *Greater Hume Shire Community Strategic Plan 2032* page 4.

Contemporary content

Content updates are needed to ensure the CSP remains relevant and community-driven. Updates to the objectives, strategic alignment, and community voices throughout the document will ensure the document is a sound basis for future planning.

4. Update and refine the Objectives and Strategies.

Introduce one objective per theme, and multiple strategies under each. See [APPENDIX 1: Recommended CSP plan on a page](#).

For this high- of detail to work, ensure the document includes the community's voice to demonstrate the aspirations and priorities. See [APPENDIX 2: Priorities and quotes to use in the CSP](#).

5. Align CSP with relevant state and regional plans

The Community Strategic Plan must consider state and regional plans. See [APPENDIX 3: CSP State and regional plans](#).

6. Update 'Where are we now' sections under each theme.

Update the "What some community members said..." section with insights from pages 19-23 of the [Stronger Together Engagement Report](#) to better reflect current community sentiment.

Community engagement

Effective community engagement ensures the CSP reflects the needs, priorities, and aspirations of the community. This section outlines recommendations to improve the representation and documentation of engagement efforts throughout the CSP.

7. Better describe community engagement

The [Office of Local Government's Integrated Planning and Reporting Peer Review Program](#) highlighted an area of improvement for the CSP as 'Is it informed by engagement with more than 10% of the community and using a variety of tools and methods?'

In addition to documenting the participation and insights from the Stronger Together Community Engagement conducted in late 2024, consider documenting:

- input from recently conducted relevant engagement campaigns and include in the summary and tally of engagement participation. The [Gunnedah Shire Community Strategic Plan 2017 to 2027](#) (pages 4 and 5) demonstrates the breadth of community engagement used to inform the CSP.
- the 'inform' level engagement that Council conducted, including mailouts, rates notices, newsletters, media releases, social media reach, direct calls and emails to stakeholders etc. The [Liveable Leeton 2035 Community Strategic Plan](#) (pages 8 and 9) asks the question 'How do we know the Community Strategic Plan truly reflects our views'. It goes into detail about the 'Inform' level engagement that Council conducted to ensure broad representation and participation.

8. Strengthen community voice through the document

The [Office of Local Government's Integrated Planning and Reporting Peer Review Program](#) highlighted an area of improvement for the CSP as 'Does the CSP reflect the community engagement undertaken to inform it (e.g., with quotes or pictures submitted by community members for veracity)? The CSP should use direct quotes from engagement throughout the document to reflect community sentiment. See APPENDIX 2: Priorities and quotes to use in the CSP. The [Berrigan Shire Community Strategic Plan 2040](#) is a good example showing how quotes from the community engagement throughout the document.

Document readability

Enhancing structure, layout, and graphic design will improve the readability of the CSP. It is important that the document is accessible to all community members and uses plain language, graphics, and other visual devices to aid comprehension. Refining navigation, using visual elements, and simplifying content will make key messages clearer and more engaging. Additionally, streamlining content will maintain a strategic approach.

9. Improve overall structure and layout

A well-structured layout improves navigation and accessibility. The CSP should feature concise sectioning for clarity, infographics and tables to enhance readability, stronger links between objectives, strategies and outcomes, and plain language to replace jargon and complex phrasing. The [Bellingen Shire Community Vision 2035](#), [Berrigan Shire Community Strategic Plan 2040](#), and [Parkes Shire Community Strategic Plans](#) serve as great examples of clear structure, strong visual design and intuitive navigation.

Streamline content to ensure it concise and strategic by removing redundant or overly detailed sections. Also, use infographics, tables, and summary boxes for efficient information delivery.

10. Improve overall graphic design

Professional graphic design will enhance readability and engagement. Best practice CSPs use consistent colour schemes and structured layouts, white space to reduce visual clutter, and visual representation of key data. Good examples of well-designed CSPs include those from [Berrigan Shire Community Strategic Plan 2040](#), [Liveable Leeton 2035 Community Strategic Plan](#), [Parkes Shire 2035+](#), [Upper Hunter 2032 Community Strategic Plan](#), [Bellingen Shire Community Vision 2035](#), [Hilltops Community Strategic Plan 2042](#), [Snowy Valleys Community Strategic Plan 2042](#), and [Upper Lachlan Community Strategic Plan 2042](#).

Corporate reporting

Effective corporate reporting ensures transparency, accountability, and clear alignment between the community's strategic goals and Council's implementation actions. These improvements will enhance planning, reporting, and community understanding of how Council and its partners work together to achieve the CSP.

11. Align Councils integrated planning and reporting framework with the NSW legislative requirements.

Create an integrated planning and reporting framework with the following hierarchy.

Theme

1. Objective (CSP)

1.1. Strategy (CSP + DP)

1.1.1. Activities (DP + OP)

1.1.1.1. Task (OP)

See [APPENDIX 1: Recommended CSP plan on a page](#) and [APPENDIX 4: Objectives, Strategies, Activities, Tasks](#).

Council must introduce Strategies into the CSP to improve the links between objectives, strategies, activities, and tasks. Strategies address how all delivery partners work to achieve long-term community aspirations. Activities, which detail Council's principal activities across the 4-year council term to implement the strategies established in the CSP, should not appear Delivery Program, not the CSP.

12. Strengthen performance measure and reporting

The [Office of Local Government's Integrated Planning and Reporting Peer Review](#) highlights the current CSP doesn't clearly explain the assessment methods to monitor progress in achieving the objectives. The [NSW Integrated Planning and Reporting Guidelines](#) (page 14) outlines that the CSP must identify assessment methods for determining whether objectives are being achieved. Ensure the indicator, source, baseline and trend measurement is included for each objective.

Manage community expectations

Framing the CSP as a community-owned document with multiple delivery partners will promote collaboration, strengthen accountability, and clarify the roles of all stakeholders in achieving long-term strategic goals. Clear communication about Council's role and limitations will help manage community expectations.

13. Ensure the CSP reflects the shared responsibility of all delivery partners

The [Integrated Planning and Reporting Handbook](#) (page 13) outlines that 'the Community Strategic Plan should address a broad range of issues that are relevant to the whole community and be developed and delivered as a partnership between the council, state agencies, business and industry groups, community groups, and individuals.

The current CSP appears Council-centric. Address this by removing or refining sections such as: Message from the Mayor, Message from the General Manager, Our Councillors, Council finances and services, and Your opportunity to become involved. Good examples of community-driven documents include those from [Berrigan Shire Community Strategic Plan 2040](#), [Snowy Valleys Community Strategic Plan 2042](#), and [Upper Lachlan Community Strategic Plan 2042](#). The [Cowra 2036 Community](#)

[Strategic Plan](#) (page 3) has a well-written community-driven introduction.

The CSP should differentiate between the responsibilities of Federal, State, and Local Government, and distinguish the roles of private industry and other delivery partners to reinforce the CSP is a collective effort rather than solely reliant on Council. The [Bellingen Shire Community Vision 2035](#) (pages 11 and 12) effectively encourages readers to consider the bigger picture, introducing different levels of government, agencies, and stakeholders that contribute to local outcomes. The [Muswellbrook Shire 2022-2032 Community Strategic Plan](#) (page 13) provides Federal, State and Regional context; however, the [Muswellbrook Shire 2022-2026 Delivery Program](#) (page 18) provides a better breakdown of the contrast in the roles between of Federal, State and Local Government

Many of the strategies in the current CSP are written from the Council viewpoint and would be better placed in the Delivery Program. Strategies have a community viewpoint, remembering that Council will not be the lead agency on all strategies.

14. Refine the role of council

The CSP outlines the role of Council under the 'Working Together' heading on page 14. There is opportunity for Council to review its role in delivering the Community Strategic Plan, to improve how it communicates its implementation role. Many Councils have simplified how they communicate their role to the community. See examples provided by [Berrigan Shire 2040 Community Strategic Plan](#) (page 12), [Cowra 2036 Community Strategic Plan](#) (page 10), [Gunnedah Community Strategic Plan 2027](#) (page 3), [Moree Plains Community Strategic Plan 2032](#) (page 15).

15. Define leadership and responsibility for each strategy to enhance accountability

The current CSP doesn't clearly show which agency leads each Strategy. Strengthen accountability by introducing a table format linking each strategy to a) its responsible delivery partner, ensuring clarity on who leads, b) other partners that support each strategy, and c) what Council's role is. Council should also clearly show where they don't have a role in implementing a strategy to prevent unrealistic community expectations. This will make the Delivery Program development and alignment easier.

No good examples of responsibility allocation against individual strategies were found among the NSW Large Rural Council CSPs. A good example can be found in the [Draft Our Eurobodalla 2042 Community Strategic Plan 2025 Revision](#) (which was on public exhibition between 13 January and 9 February 2025) where they have allocated a Lead Agency against each strategy (pages 16 to 24). An additional column could be added called 'Delivery partners.'

16. Demonstrate how community expectations regarding service levels are considered

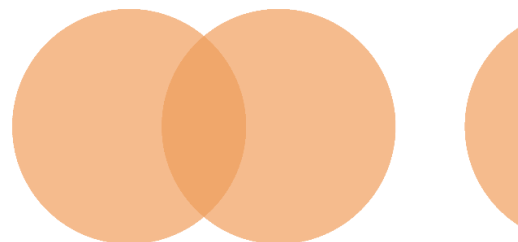
The [Office of Local Government's Integrated Planning and Reporting Peer Review](#) highlights the current CSP doesn't consider the levels of service that the community has indicated it expects.

Some examples where the CSP documents Council's role in achieving the community's desired level of service are Moree Plains Community Strategic Plan 2032 (page 15), and Liverpool Plains Community Strategic Plan 2022-2032 (page 8-9).

Detail should be added to address:

- that Council will work with the community to define and review service levels,
- that service levels determine the quality, quantity and scope of Council services.
- Balancing community expectations with financial sustainability is an ongoing challenge.
- Council must align service expectations with available resources and operational feasibility.

Disability Inclusion Action Plan recommendations



The Narrandera Shire Council Our Disability Inclusion Action Plan 2022-2026 (DIAP) outlines Council's commitment to ensuring that people with disabilities can fully participate in community life, access services, and enjoy public spaces and workplaces.

This review identifies recommendations which:

- Enhance structure and readability to ensure the DIAP is easy to navigate for all community members.
- Strengthen the voices of people with disability, their families, carers, and service providers.
- Align with legislative and policy frameworks.
- Refine the action plan to ensure specific, measurable, and time-bound commitments, improving accountability and implementation.
- Establish a robust monitoring and reporting framework to track progress.

These improvements will strengthen the DIAP, enabling Council to take a leading role in promoting inclusion, removing barriers, and creating a more accessible and equitable community.

Structure and readability

A well-structured DIAP improves readability, accessibility, and engagement. The document should be clear and visually engaging to all community members. Refining navigation, layout, and content flow will enhance understanding and impact.

1. Reorganise the DIAP to follow a logical progression.

The DIAP lacks clear sections for legislative context, community profile, and progress tracking.

Reorganise the DIAP to align with the following outline:

- Introduction (including a statement from the Mayor or General Manager)
- Community profile and disability statistics
- Legislative and policy context
- Key achievements from the previous DIAP
- Community engagement findings
- Focus areas and action plan
- Implementation, monitoring and reporting

The *Bellingen Shire Council Disability Inclusion Action Plan 2022-2026* and *Gwydir Shire Council Disability Inclusion Action Plan 2023/2025* both present a well-structured flow, beginning with a strong introduction, vision, and community snapshot before diving into priority areas.

2. Improve use of infographics and visual aids

Use charts, tables, and images to break up large blocks of text and make key data and points stand out. Whilst professional graphic design isn't essential, it may enhance readability and engagement.

Specific parts of the DIAP that would benefit from the use of infographics and visual aids include the Disability in Australia, Disability in Narrandera Shire, and Consultation process sections.

The *Bellingen Shire Council Disability Inclusion Action Plan 2022-2026*, *Cabonne Orange Blayney Disability Inclusion Action Plan 2023-2026*, and *Junee Inclusion Action Plan 2022-2026* use engaging visuals and infographics to display statistics and data, making the documents easier to read and understand.

Legislative and policy context

The DIAP must align with current legislation, standards, and strategies at the national and state levels. A stronger legislative and policy section will improve strategic alignment and compliance.

3. Expand and update legislative and policy references

The DIAP touches on legislation but lacks connection to broader legislation, standards and strategies.

Strengthen the consideration and connection of relevant legislation, standards and policies in the DIAP. See *APPENDIX 5: DIAP Legislative and policy context*.

The *Bellingen Shire Council Disability Inclusion Action Plan 2022-2026* (page 9) and the *Gwydir Shire Council Disability Inclusion Action Plan 2023/2025* (pages 7-9) have a clear section on policy and legislative context. Additionally, the *Gunnedah Shire disABILITY Inclusion Action Plan 2024-2028* (page 31) clearly demonstrates Council's current commitment to embed the principles of the DIAP through its documents.

Community engagement

Effective community engagement ensures the DIAP directly includes the voices of people with disabilities, their families, carers, and service providers. This section outlines recommendations to strengthen engagement documentation and demonstrate community-driven decision-making.

4. Reference engagement insights throughout the DIAP

The DIAP provides some community feedback but does not clearly tie insights into actions.

Include direct quotes and testimonials to amplify the community voice and demonstrate how feedback shaped the DIAP. See *APPENDIX 6: Quotes to use throughout DIAP*.

The *Bellingen Shire Council Disability Inclusion Action Plan 2022-2026* and *Gunnedah Shire disABILITY Inclusion Action Plan 2024-2028* include direct quotes and case studies, showing how engagement shaped the plan.

Update the "What some community members said..." section with insights from pages 26-28 of the *Stronger Together Engagement Report* to better reflect current community sentiment.

5. Provide a more detailed engagement process description

Include specific details on who was consulted, methods used, and key findings.

The *Forbes Disability Inclusion Action Plan 2023-2027* and *Liverpool Plains Shire Council Disability Inclusion Action Plan 2022-2025* present clear summaries of key themes from engagement sessions.

Focus areas and action plan

The Action Plan is the core of the DIAP, outlining aspirations, actions, and implementation steps. A clear approach will guide meaningful change.

6. Strengthen the action plan for greater currency and accountability

Update the Action Plan with contemporary actions. *APPENDIX 7: DIAP priorities* outlines the actions identified through community engagement.

Improve the specificity for each action, ensuring each action answers who, what, and when for better accountability.

The *NSW Disability Inclusion Action Planning Guidelines 2022* provides development guidance. The "Determine governance and accountability arrangements" step states "governance and accountability arrangements must be established early and clearly communicated." The "Undertake disability inclusion action planning", step states "For each action, the DIAP must indicate the: outcome area, action title and description, aim and expected outcome, target population or audience, timeframe for action to be commenced/achieved, individual/or area responsible, resources including budget, specific and measurable indicators to assess performance, and reporting requirements."

The *Gunnedah Shire disABILITY Inclusion Action Plan 2024-2028* (page 42-53), *Cabonne Orange Blayney Disability Inclusion Action Plan 2023-2026* (pages 21-30) and the *Gwydir Shire Council Disability Inclusion Action Plan 2023/2025* (pages 12-19) outline Council's actionable steps, including responsible parties, timeframes and success measures.

Monitoring and reporting

Ongoing monitoring, evaluation, and reporting are essential to ensure the DIAP remains effective and adaptable over time. The current DIAP outlines annual reporting but would benefit from a more structured and continuous monitoring strategy.

7. Document how the plan will be implemented and monitored

Include a section in the DIAP that addresses the implementation, monitoring and reporting of the action plan. The section could include details on document endorsement, ownership, implementation, resourcing, reporting and reviews.

The *NSW Disability Inclusion Action Planning Guidelines 2022* has guidance for DIAP development. The "Allocate executive ownership and responsibility" step states the DIAP "must be sponsored and championed at the executive level to position inclusion planning as a high priority."

The *Gunnedah Shire disABILITY Inclusion Action Plan 2024-2028* (page 54-55) and *Bellingen Shire Council Disability Inclusion Action Plan 2022-2026* (pages 22-23) contains clear sections on implementation, monitoring and reporting.

APPENDIX 1: Recommended CSP plan on a page layout

Our leadership				
Objective:	1. Our local government provides strong leadership and good governance.	Lead agency	Delivery partners	Council's role
Strategies:	1.1. Demonstrate good governance through strong, accountable, and transparent leadership.	Council		Provide, Collaborate
	1.2. Plan effectively for the future.	Council		Provide
	1.3. Deliver efficient and responsive civic services that meet customer expectations.	Council		Provide
	1.4. Foster a skilled, capable, and engaged workforce.	Council		Provide
Our community				
Objective:	2. A connected and vibrant community with happy and healthy people.	Lead agency	Delivery partners	Council's role
Strategies:	2.1. Ensure our community is safe and resilient.	State Government		Monitor
	2.2. Promote active, healthy lifestyles	Council		Provide
	2.3. Strengthen community connections, creativity, and sense of belonging.	Community		Monitor, Collaborate
	2.4. Deliver accessible and quality health and community services.	State Government		Monitor, Provide
Our environment				
Objective:	3. Our natural and built environments are valued, sustainable and liveable.	Lead agency	Delivery partners	Council's role
Strategies:	3.1. Protect and enhance our natural environment.	State Government		Monitor, Provide
	3.2. Develop a functional, sustainable built environment that meets community needs.	Council		Provide
	3.3. Manage water and waste wisely for long-term sustainability.	Council		Provide
	3.4. Prepare for and respond effectively to climate change, natural events, and disasters.	State Government		Monitor, Provide
Our economy				
Objective:	Our economy is thriving, diverse and resilient.	Lead agency	Delivery partners	Council's role
Strategies:	4.1. Enhance country living by maintaining high-quality services and liveability.	Council		Collaborate

4.2. Deliver a quality visitor experience that showcases the Shire's attractions.	Tourism businesses		Monitor, Collaborate
4.3. Support a productive workforce and an engaged business community.	Businesses		Monitor
4.4. Drive economic growth through strategic public and private investment.	Council		Provide

APPENDIX 2: Priorities and quotes to use throughout CSP

This appendix highlights the priorities and quote identified through the community engagement. Grouped into community, environment, economy, infrastructure, and civic leadership, these reflect what matters most to residents and should be infused through the CSP.

Our community

Priorities

- Expand access to health, medical and community services.
- Vibrant events and festivals.
- Affordable housing solutions.
- Improved community safety and crime prevention.

Quotes

"Narrandera is such a charming country town; it's got so much personality, and everyone is super friendly."

"We have a strong, welcoming community where people genuinely look out for each other."

"There's not much for young people to do, especially after school and on weekends."

"We need more for young people to do in town. Losing more young people once they leave school is a real issue."

"Crime is increasing! We need more police presence and community safety initiatives."

"We love our events, but we need more opportunities to bring people together."

"There's a growing problem with social isolation, particularly for older people."

Our environment

Priorities

- Enhance biodiversity including koala habitats.
- Climate resilience.
- Increase urban shade and tree diversity.

Quotes

"Our natural environment is a huge asset. We need to protect our bushland, river, and wildlife."

"The Murrumbidgee River, Lake Talbot, and Rocky Water Holes are amazing, but they are underutilised. We could do so much more with these natural assets."

"We need more trees in town for shade and cooling. It gets way too hot in summer."

"Flooding and drought are major concerns – we need better water security and planning."

"Koalas are a big part of our identity. We should be doing more to protect their habitat."

"The riverfront and parks could be better used for eco-tourism and recreation."

Our economy

Priorities

- Support tourism, retail and business innovation.
- Strengthen vocational education and training pathways.

Quotes

"We need to attract more industry and employment opportunities to retain young people and bring in new residents."

"Narrandera needs more industries beyond agriculture to provide diverse job opportunities."

"Young people leave town because there aren't enough jobs to keep them here."

"The tourism potential here is huge, but we need better promotion and infrastructure to attract visitors."

"Tourism is an untapped opportunity. We need to improve our attractions, accommodation, and promotion to get more visitors to stop and stay."

"Businesses are struggling with rising costs. More local support would help."

"Businesses are struggling. Owners are working longer hours instead of hiring staff because costs are too high."

"Retail and dining options are limited. We need more variety to keep people shopping and eating locally."

Our infrastructure

Priorities

- Strengthen digital connectivity.
- Address Narrandera town water quality issues.
- Improve road and footpath infrastructure.
- Strengthen public transport.

Quotes

"Our roads need urgent upgrades. Potholes and poor drainage are a big issue."

"Public transport is lacking. We need better connections to Wagga and Griffith."

"We need more footpaths and pedestrian crossings to make getting around safer."

"Water quality is a recurring problem. The taste and supply need to be improved."

"Water quality is questionable, and the taste is bad."

"Our parks and sporting facilities are great, but we need more investment in upkeep and accessibility."

"Dark intersections and poorly lit areas are safety risks."

"Public transport doesn't connect us to the services we need."

"The Council needs to be more proactive and less reactive. It often seems to respond to a handful of vocal people instead of looking at the bigger picture."

"We don't feel heard. Communication from the Council is limited, and there's not enough consultation with the community."

"Council needs to modernise- its website is outdated, and a lot of forms are still on paper. Other councils are way ahead in digital services."

Our civic leadership

Priorities

- Enhance Council governance, transparency and community engagement
- Improve Council transparency and communications
- Foster greater collaboration with community groups and stakeholders.

Quotes

"We want more transparency from Council – better communication and updates on projects."

"Council's website is outdated – it needs to be easier to find information and services."

"We'd like more opportunities to have our say on decisions that affect the community."

"Rates are high, and people don't feel like they're getting value for money."

"There's frustration with slow progress on big projects – we need better long-term planning."

APPENDIX 3: CSP State and Regional plans

There is a legislative requirement for councils to consider NSW Government priorities when preparing the CSP. Councils should also consider relevant state and regional plans, strategies and priorities.

State

- NSW State Plan
- 20 Year Vision for Regional NSW
- Housing 2041
- Creative Communities
- Future Transport Strategy 2056
- NSW Digital Strategy
- State Infrastructure Strategy
- Future Health 2032
- Youth Health Framework 2017-24.
- Aboriginal Mental Health and Wellbeing Strategy 2020-2025.
- Domestic and Family Violence Plan 2022-2027
- Child Safe Standards
- Smart and Skilled Program
- Visitor Economy Strategy 2030

Regional

- Riverina Murray Regional Plan 2041.
- Murray Regional Economic Development Strategy 2023 Update.
- 2030 Riverina Murray Destination Management Plan.
- RAMJO Statement of Strategic Priorities 2022-2026.
- RAMJO Regional Energy Strategy 2022-2032
- RDA Murray Strategic Regional Plan 2022-2025.
- Murrumbidgee Local Health District Strategic Plan 2021-2026.
- Murrumbidgee PHN 2023-2027 Strategic Plan

Additionally, consideration should be given to the following global and national plans.

Global

- UN Sustainable Development Goals
- Glasgow Climate Pact
- Convention on the Rights of Persons with Disabilities
- The Paris Agreement

National

- Uluru Statement from the Heart
- Regions 2030 Unlocking Opportunity.
- Regional Development Australia
- Social Inclusion Agenda
- National Cultural Policy
- Australia's Biodiversity and Conservation Strategy
- National Digital Economy Strategy
- National Road Safety Strategy
- Renewable Energy Target Scheme
- NDIS - National Disability
- National Education Reform

APPENDIX 4: Objectives, strategies, actions and tasks

The following excerpt is taken directly from the NSW Integrated Planning and Reporting Handbook, page 19:

Objectives

Objectives—often used interchangeably with ‘goals’ or ‘strategic directions’—are used to define what the community’s long-term vision will look like once it is realised.

There is no set requirement for the objectives; rather, their purpose is to answer the question, ‘Where do we want to be in 10 years’ time?’.

However, it is useful to word them in a way that suggests an end result and paints a picture of the future the community would like to see. In line with IP&R best practice, it is important that objectives are measurable so that progress can be tracked and reported against.

Strategies

Strategies are the method or approach by which the objectives of the CSP will be met. Their purpose is to answer the question, ‘How will we get there?’.

It is useful to use a verb at the beginning of each strategy to create a sense of action or activity. These strategies cascade down to the Delivery Program and Operational Plan, where they are expanded on with specific and measurable actions, timeframes and responsibilities.



APPENDIX 5: DIAP Legislative and policy context

A Disability Inclusion Action Plan (DIAP) should align with the latest legislation, standards, and policies at the international, national, and state levels. As a minimum, councils should reference the UNCRPD, ADS, DIA, DDA, ADA and the GSE, and consider other legislation, standards and planning frameworks that support inclusion and accessibility.

Below is the legislative and policy context applicable to DIAPs.

Global

- United Nations Convention on the Rights of Persons with Disabilities (ratified in Australia in 2008) (*UNCRPD*)
- United Nations Sustainable Development Goals (SDGs), particularly Goal 10: Reduced Inequalities.

National

Disability Rights and Inclusion Laws

- Australia's Disability Strategy 2021-2031 (*ADS*)
www.disabilitygateway.gov.au/ads
- Disability Discrimination Act 1992 (Cth) (*DDA*)
- National Disability Insurance Scheme Act 2013

Employment and workplace inclusion

- Fair Work Act 2009
- Work Health and Safety Act 2011 (Cth)

Accessibility and transport standards

- Australian Standard Design for Access and Mobility (AS 1428)
- National Construction Code 2022
- Disability Standards for Accessible Public Transport 2002 (updated 2023)

Education and digital accessibility

- Disability Standards for Education 2005
- Web Content Accessibility Guidelines 2.1 and 2.2

State

Legal protections for people with disability

- NSW Disability Inclusion Act 2014 (*DIA*)
- NSW Anti-Discrimination Act 1977 (*ADA*)
- NSW Government Sector Employment Act 2013 (*GSE*)

Disability inclusion and public sector requirements

- NSW Local Government Act 1993
- NSW Disability Inclusion Plan 2021-2025
www.dcj.nsw.gov.au/community-inclusion/disability-and-inclusion/nsw-disability-inclusion-plan.html
- NSW Disability Action Planning
www.dcj.nsw.gov.au/community-inclusion/advisory-councils/disability-council-nsw/disability-inclusion-action-plans.html
- Disability Inclusion Action Plan Progress Reporting Guidelines 2023
chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://dcj.nsw.gov.au/documents/community-inclusion/advisory-councils/disability-council-nsw/disability-inclusion-action-plans/NSW-DIAP-Reporting-Guidelines.pdf

Planning and infrastructure accessibility

- NSW State Environmental Planning Policies (SEPPs), including SEPP (Housing) 2021
- NSW Planning Policy for Accessible Public Spaces 2024

Housing and social services

- Housing 2041
- NSW Housing and Homelessness Strategy 2023-2028
- NSW Education Act 1990

APPENDIX 6: Quotes to use throughout DIAP

Grouped into the DIAP themes, these quotes reflect what matters most to residents and should be infused through the DIAP.

1. Positive community attitudes and behaviours

- "People are generally supportive of those with disabilities, but more education is needed so businesses and organisations know how to be more inclusive."
- "People are welcoming, but there's still a lack of real understanding about what inclusion means."
- "Community attitudes towards people living with disability are positive."
- "Businesses want to be inclusive but don't know where to start."
- "More training is needed to educate businesses, schools, and the community on disability challenges."
- "There are a lot of businesses within the community that are not disability friendly."
- "Awareness campaigns about living with disability would help address social stigma."

2. Liveable communities

- "We have beautiful parks and natural spaces, but they're not accessible to everyone. We need better paths, ramps, and disability-friendly picnic areas."
- "Footpaths and pedestrian crossings are lacking, making it hard to walk around safely, especially for older residents and people with disabilities."
- "Dark intersections are very dangerous at night—better lighting is needed."
- "There are no adult change rooms in public toilets across the Shire, and some close too early."
- "Public transport is limited, and the railway bus to Wagga doesn't allow for a full-day trip."
- "Neurodivergent children need fenced playgrounds, as they are prone to running into unsafe areas."
- "The pool doesn't have a hoist, so people with mobility issues just can't use it."
- "A 40km/h speed limit and pedestrian crossing near IGA and Kurrajong would make East Street easier to cross."

3. Support access to meaningful employment

- "I want to work, but finding an employer who understands disability support and job modifications is really difficult."
- "Some businesses, like Coles, hire people with disabilities, but we need more workplaces to give us a chance."
- "Employment opportunities for people with disability are extremely limited."
- "We need more training and skill development programs to help people with disability transition into jobs."
- "Employers need better awareness of workplace modifications and funding options for hiring people with disability."
- "Transport barriers limit employment opportunities. If you can't drive and there's no transport, how do you get to work?"
- "Flexible working arrangements and remote work could enable greater workforce participation."

4. Improving access to services

- "NDIS has helped raise awareness, but there's still a long way to go in terms of everyday interactions."
- "The NDIS has been a game changer for some, but there are still gaps in awareness and understanding of how to access services."
- "Getting a GP appointment takes weeks. It's exhausting trying to find someone who understands my needs."
- "Even if you don't drive, it's almost impossible to get to medical appointments in Wagga or Griffith."
- "There is no public dental service here—we have to go to Wagga or Griffith for care."
- "Mental health services are lacking—we need more support for people with disabilities."
- "More disability support services are required, from personal care to employment assistance."
- "Better coordination between disability service providers is needed to reduce delays in support."
- "Community transport should be extended to aged care residents to help them access essential services."

APPENDIX 7: DIAP actions

This appendix highlights potential actions identified through the community engagement. Grouped into the four DIAP themes, these reflect what matters most to people with disability, their carers, and families.

1. Positive community attitudes and behaviours

Council-led actions

- Expand disability awareness training for new staff and Councillors by introducing lived experience elements.
- Increase positive representation of people with disabilities in Council publications, reports and online materials.
- Embed disability inclusion planning in Council's integrated planning and reporting to ensure accessibility is considered in all Council services and initiatives.
- Establish an Access and Inclusion Advisory Group to assist Council in decision making.
- Actively encourage people with disability to become members of Council Working Groups, Committees, and Advisory Groups.
- Publicise and share good news stories of inclusion in internal and external communications.
- Build a library of locally appropriate and positive images for use in Council publications
- Ensure the design of council documents, publications, and communications maximise reach for all members of the community.
- Deliver training for frontline staff to improve ability to welcome and communicate with all community members.
- Improve digital accessibility by ensuring Council's website is WCAG 2.2 compliant and offers Easy Read options.

Other actions:

- Improve disability awareness amongst local businesses, schools, and community groups.
- Support local businesses to become disability friendly.
- Encourage inclusive practices in sports clubs, volunteer groups, and community organisations.

2. Liveable communities

Council-led actions

- Ensure Council-led community events, and events requiring Council approval, are inclusive and accessible. / Develop an Inclusive Events Guide for internal and external use.
- Maintain the currency of and promote the Shire's information in the National Public Toilet Map.
- Implement the Master Locksmith Access Key system to allow people with disability open access to public facilities.
- Promote Companion Card partnership at all appropriate Council amenities
- Improve promotion of existing accessibility features through council websites, community groups, and tourism channels.
- Upgrade laneways, footpaths, and ramps to improve accessibility in urban areas.
- Introduce a pedestrian crossing and reduce speed limits in high-traffic areas.
- Ensure street lighting is adequate, especially in dark or high-risk areas.
- Enforce disability parking regulations to prevent misuse.
- Work with local businesses to promote the benefits of improving access to premises.
- Investigate providing adult change facilities in public toilets within the Shire.
- Install a pool hoist at Narrandera Pool to support people with mobility impairments.
- Improve access to natural recreation areas (disability parking, flat surfaces, paths and boardwalks).

Other actions

- Build more housing and independent living units for people with disabilities.
- Improve the frequent and timing of public transport services to Leeton, Griffith, and Wagga.
- Advocate for safer pedestrian crossings and speed limit adjustments in high-traffic areas (e.g., near IGA and Kurrajong, East St, Narrandera).
- Increase accessibility in recreational and natural spaces.

3. Support access to meaningful employment

Council-led actions

- Prioritise inclusion in council's Workforce Management Strategy.
- Develop an inclusive employment policy within Council to increase recruitment and retention of employees with disability.
- Ensure Council workplaces are accessible for all staff.
- Expand Council's role as a disability employer by offering work placements, apprenticeships, and mentoring programs.
- Identify and implement workplace modifications to support employees with disability.
- Provide disability awareness training for Council HR and management teams.
- Promote remote work and flexible job arrangements.

Other actions

- Enhance programs to increase job opportunities, workplace inclusivity, and employment opportunities for people with disability.
- Develop training and skills development programs for people with disability.

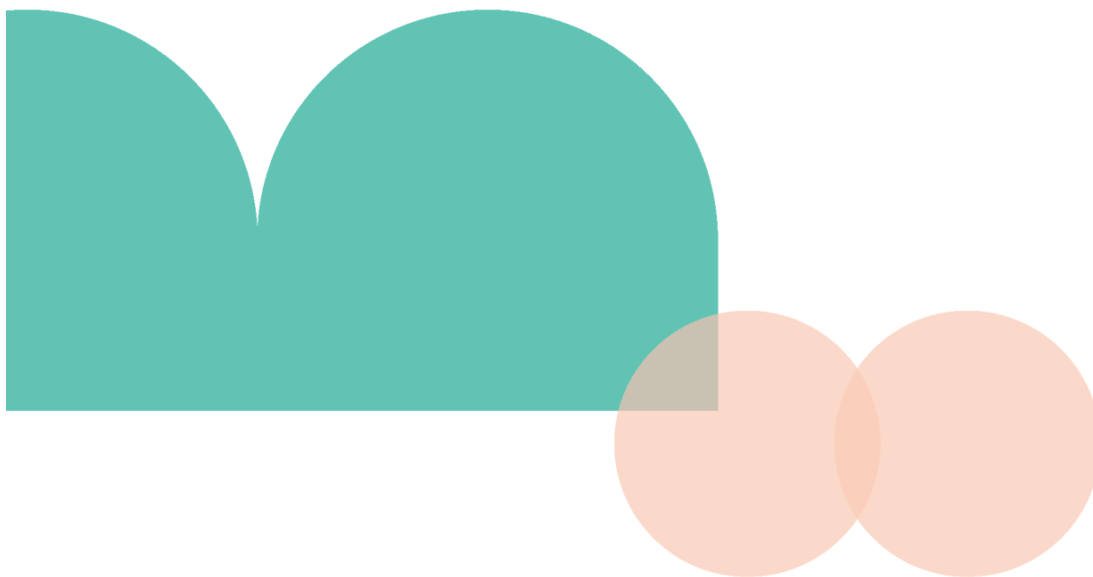
4. Improving access to services

Council-led actions

- Ensure all Council buildings, customer service centres, and public spaces meet accessibility standards.
- Ensure Council's website and digital services are fully accessible, including screen-reader compatibility and Easy Read formats.

Other actions

- Advocate for increased GP and allied health services (speech pathology, physiotherapy, occupational therapy) to reduce long wait times.
- Expand community transport access for aged care residents and people with disabilities.
- Increase availability of allied health to reduce travel burdens.
- Provide more specialist mental health services tailored to the needs of people with disabilities.
- Improve collaboration between disability service providers, aged care services, and healthcare providers to ensure seamless support.
- Increase availability for Centrelink and other essential supports, including online delivery options.
- Support the expansion of community transport options to improve access to medical appointments and essential services.



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8.5 PUBLIC EXHIBITION OF DRAFT LONG-TERM FINANCIAL PLAN 2025-35**Document ID:** 781428**Author:** Chief Financial Officer (Responsible Accounting Officer)**Authoriser:** Deputy General Manager Corporate and Community Services**Theme:** Our Leadership**Attachments:** 1. Exhibition - Long Term Financial Plan 2025-35 [↓](#) **RECOMMENDATION**

That Council:

1. Endorses the draft Long-Term Financial Plan 2025-35, appended at *Attachment 1*, for public exhibition.
2. Receives a further report regarding the draft Long-Term Financial Plan 2025-35 at the June Ordinary Meeting following completion of the public exhibition period.

PURPOSE

The purpose of this report is to seek Council's endorsement for the public exhibition of the draft Long-Term Financial Plan 2025-35 ("the draft LTFP"), appended at **Attachment 1**, for a period of 28 days, prior to Council considering adoption of the draft LTFP at its June Ordinary Meeting.

SUMMARY

The draft LTFP appended at **Attachment 1** has been prepared in accordance with the relevant provisions of the *Local Government Act 1993* ("the Act") as well as the *Integrated Planning and Reporting Guidelines* ("the IP&R Guidelines") prescribed by the Office of Local Government ("the OLG").

Consistent with the IP&R Guidelines, the draft LTFP includes:

- Council's proposed 2025-26 Budget (as reflected in the draft 2025-26 Operational Plan & Budget)
- Projected income and expenditure, balance sheet and cash flow statement,
- Planning assumptions and operating factors that are most likely to impact the LTFP
- Financial modelling for different scenarios
- Indices to monitor financial performance
- Major capital and operational expenditure implications.

As required under the IP&R Guidelines, the draft LTFP models three (3) scenarios. Commentary on the three scenarios is detailed below.

Scenario One – Recommended Scenario

This is the business-as-usual scenario and has been used to inform the development of Council's draft 2025-29 Delivery Program and draft 2025-26 Operational Plan & Budget. This scenario assumes a rate peg of 4.0 per cent and full implementation of the IPART-approved Special Variation ("SV"). As such, this is known as the Planned (or "Base Case") scenario.

Scenario Two – Optimistic Scenario

The second scenario uses the same rate assumptions of the Base Case, including the assumed rate peg and full implementation of the IPART-approved SV. However, this scenario projects an increased Financial Assistance Grant of 3.5% (\$6,807,449) and assumes a greater investment return than what is modelled in the Base Case (Scenario One). Over the long-term, this scenario is financially sustainable, but is not necessarily the most realistic, and is therefore considered the “Best Case” scenario.

Scenario Three – Pessimistic Scenario

The third scenario uses the same assumed rate peg as used in the Recommended and Optimistic scenarios but does not include full implementation of the IPART-approved SV. Instead, this scenario assumes only the first stage of the SV (being 25.5 per cent in 2024-25) is levied, with the second stage (18.0 per cent in 2025-26) not levied. Over the long-term, this scenario is not financially sustainable and is therefore considered the “Worst Case” scenario.

BACKGROUND

Under the IP&R provisions of the Act, local councils are required to develop and adopt an interrelated suite of strategic plans to guide their decision-making and service delivery arrangements. Specifically, section 403 of the Act requires councils to prepare a Resourcing Strategy incorporating three components:

- a. Asset Management Plan
- b. LTFP
- c. Workforce Management Plan.

The LTFP must be for a minimum period of 10 years and make clear the financial direction of Council, as well as the impact of that direction on achieving community priorities.

The main purpose of the LTFP is to guide and inform decision-making in respect to Council’s financial sustainability and to ensure that Council has sufficient financial resources to fund asset maintenance and renewal and provide services to the standard that the community expects. The LTFP establishes the framework for sound financial decision-making and provides an insight as to the financial sustainability of Council over the 10-year planning period.

The key objectives in developing the LTFP are to:

- achieve balanced budgets and income statement results that provide sufficient capacity to respond to budget ‘shocks’ as they arise
- maintain into the future a level of service that the community has come to expect
- ensure that assets provided by Council are designed and funded to meet a defined level of demand and/or need of the community
- achieve continuous financial improvement
- continue Council’s debt free position
- maintain Council’s historically strong liquidity position and retain historic cash reserves
- achieve/maintain financial sustainability benchmarks (i.e. indicators prescribed by the OLG).

The LTFP is the only component of the Resourcing Strategy that must be placed on public exhibition prior to adoption. The other two components, namely the Asset Management Plan and Workforce Management Plan, are not required to be publicly exhibited before being adopted by Council.

RELEVANCE TO COMMUNITY STRATEGIC PLAN AND OTHER STRATEGIES / MASTERPLANS / STUDIES**Theme**

5 - Our Leadership

Strategy

5.1 - Have a Council that provides leadership through actions and effective communication.

Action

5.1.2 - Support ethical, transparent and accountable corporate governance.

ISSUES AND IMPLICATIONS**Policy**

- There are no policy implications for Council associated with this report.

Financial

- The draft LTFP is based on Council's draft Operational Plan & Budget for the 2025-26 financial year that is also being recommended to be publicly exhibited at this Ordinary Meeting. The draft 2025-26 Budget forms year one of 10 of the forecast period of the draft LTFP. The 2024-25 Budget as at the 31 December 2024 Quarterly Budget Review is also disclosed as a reference point in the year before the 10-year forecast period commences. The actual audited Financial Statement results for the year ended 30 June 2024 are disclosed within the Income Statement, Balance Sheet and Cash Flow Statement results.

Legal / Statutory

- As noted above, section 403 of the Act provides that Council must develop and adopt a Resourcing Strategy. The Resourcing Strategy must include an Asset Management Plan, Long-Term Financial Plan, and Workforce Management Plan.
- Clause 3.10 of the IP&R Guidelines provides that the LTFP must be publicly exhibited for at least 28 days and submissions received by Council in that period must be accepted and considered before the final LTFP is adopted.

Community Engagement / Communication

- The draft LTFP will be publicly exhibited from 6 May 2025 (upon Council resolution) to Friday, 6 June 2025, which is slightly longer than the minimum prescribed period (28 days). During the public exhibition period, members of the community will be invited to view and provide comment on the draft LTFP. Consistent with statutory requirements, any submissions received on the draft LTFP must be considered by Council prior to adopting the LTFP (which is scheduled to occur at the June Ordinary Meeting).

Human Resources / Industrial Relations (if applicable)

- There are no human resources or industrial relations implications for Council associated with this report.

RISKS

Public exhibition of the draft LTFP prior to adoption ensures Council complies with its statutory requirements and allows members of the community to review and provide feedback on the document prior to adoption.

CONCLUSION

The LTFP forms a key component of Council's IP&R framework and must be publicly exhibited prior to adoption. It is recommended that the draft LTFP, appended at **Attachment 1**, be endorsed for public exhibition as outlined in this report. A further report concerning the adoption of the draft LTFP will be provided to Council at its June Ordinary Meeting.



Draft Long Term Financial Plan 2025 - 2035

Narrandera Shire Council

May 2025





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1 Executive summary

1.1 The Shire

Narrandera Shire is centrally located in the Riverina Region of NSW being 554kms southwest of Sydney, 339km west of Canberra, 437kms north of Melbourne and 824kms east of Adelaide.

The Shire lies within the catchment area of the Murrumbidgee River and is located at the junction of both the Newell and Sturt Highways. Having an area of 4,116 square kilometers, the Shire sits midway between the main regional centres of Wagga Wagga (99km to the east) and Griffith (98km to the west).

The Shire marks the transition between the extensive broad acre agricultural areas of the western slopes and plains to the east and the highly productive Murrumbidgee Irrigation Area (MIA) to the west. The economy is based on the very productive farmlands and associated processing and manufacturing.

The overall population has been declining, slowly for the past few decades based on regionalization of higher order services, rural consolidation and mechanization and is now just over 5698.

Narrandera Shire residents enjoy quality services and facilities. The road system is regularly acknowledged as one of the best in the region, our parks and gardens are renown, the Narrandera Sports Ground boasts the best playing surface in the league. The Lake Talbot Water Park and surrounds draws visitors from across the region and the state. The Barellan sporting facilities are superb.

This quality is deserved but comes at a price.

1.2 Financial Context

All NSW councils develop a Long-Term Financial Plan (LTFP) as part of the Resourcing Strategy, Delivery Program, and associated IP&R documents. Financial planning supports the Council's delivery and realisation of the community vision, as set out in the Community Strategic Plan, while ensuring Council's continued financial sustainability. The Long-Term Financial Plan addresses challenging questions:

- How financially resilient are we?
- Are community assets fit for purpose?
- Can we afford what the community is asking for?
- What are the opportunities for new revenue and economic growth?

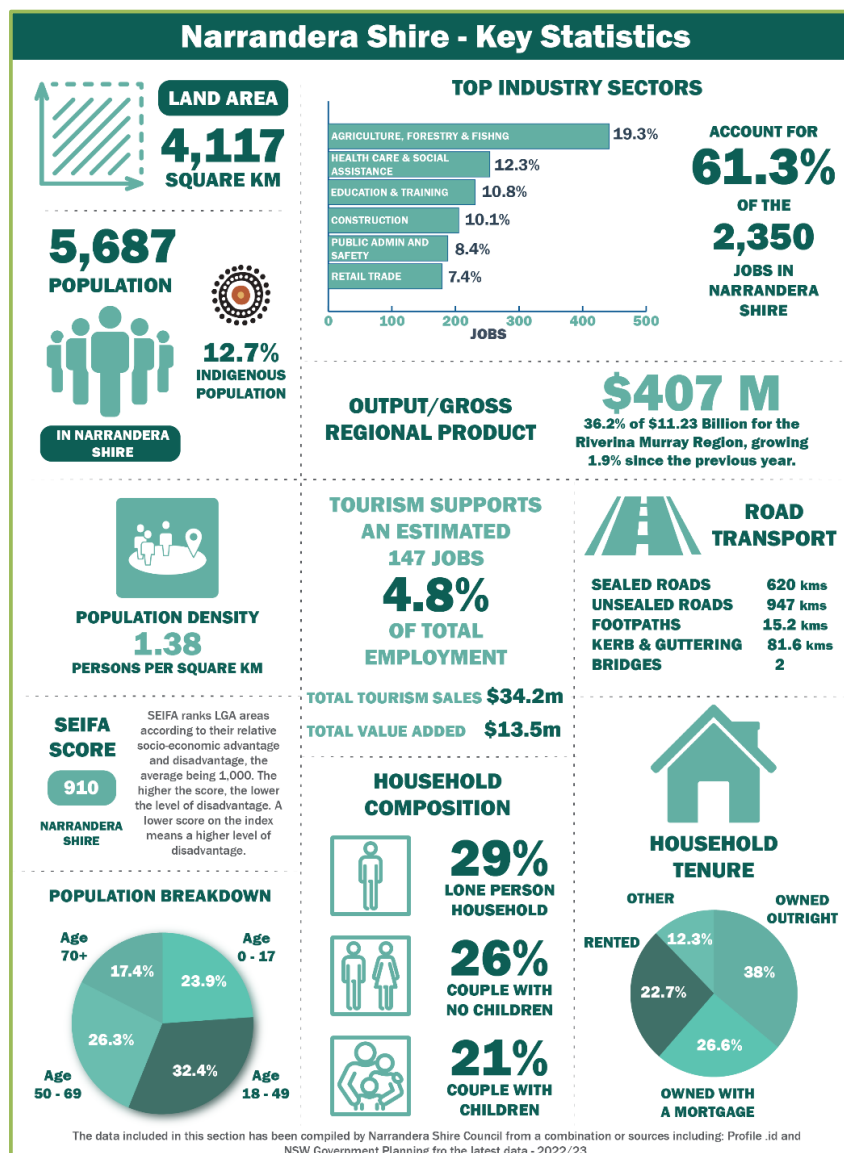
In the six years to 2021/22, the average operating performance ratio of NSW councils has steadily declined from 9.8% in 2016/17, to 1.5% in 2021/22. Councils have been faced with a range of natural disasters, COVID 19, periods of low unemployment and a high inflationary economic environment. The level of inflation although falling continues to impact on the cost of wages, materials, and contracts that Council purchases to deliver services.

The cost to maintain, repair, replace or improve community assets and infrastructure has risen over the past couple of years. These increased costs have been reflected in the results of capital works tenders called by Council during 2022-2024 including Barellan Sewerage Scheme, the taxiway at the



Narrandera airport, upgrades to playground equipment and the new toddlers pool at Barellan. Projected wages growth and increased regulatory demands on local government have added additional pressure to levels forecast in the 2024/25 LTFP and are impacting on service delivery to the community.

Figure 1 Narrandera Shire Key Statistics



1.3 What we know

The assessment of Councils financial position as being “unsustainable” at the current levels of expenditure and income led to the application to IPART for a Special Variation in general fund rates. This situation had been reached because of the long-term impacts of rate capping with rates income capped and expenses uncapped driven by economic conditions: The annual inflation rate in Australia climbed from 6.1% to 7.3% in the third quarter of 2022, above market forecasts of 7.0%. RBA forecast included in the Statement of Monetary Policy – February 2024 is for inflation to



continue to moderate and return to the target range of 2-3% in 2025/26. The annual CPI has dropped from June 2023 at 6.0%¹ to 2.8 % at the end of March 2025.

Cost shifting from state government to local government, such as Internal Audit and Risk Committee obligations and the emergency service levy, impose additional operating costs on councils. A report prepared by Local Government NSW and submitted to Council in February 2024 concludes that cost shifting remains one of the biggest challenges facing NSW Councils. The report estimates that cost shifting totalled \$1.36 billion in 2021-22. A new survey has been completed by the LGNSW and results will become available in the next period. It is expected that the annual impact of cost shifting will continue to increase. Interestingly the NSW Parliamentary Inquiry into financial sustainability of Councils provided 17 recommendations to the NSW Government. Those recommendations did not include any mention of cost shifting.

As part of the Special Variation process a document entitled Organisational Sustainability Review and Improvement Plan was compiled. The review identified 59 past improvements which had already been completed, 32 of which increased cost savings 24 encouraged productivity gains and 3 increased revenue generation. The review also identified 33 present improvements which will be implemented over the next three years and a further 6 lower priority areas that required further analysis. Efforts such as these to address the operating deficit position are proving beneficial in containing costs and implementing efficiency gains, ensuring value for money to the community. Savings found to date of approximately \$0.939 million per year in financial benefits plus an estimated \$384,000 in additional efficiency and productivity savings. The first report card against that improvement plan was submitted to Council in February 2025.

As part of this work Council also undertook a review of its asset management planning, practices, data, system and processes including revised asset modelling of renewal and maintenance requirements. The revised asset management strategy and plans include an ongoing improvement plan and the required level of investment to implement the asset strategies and plans to address the asset backlog ratio of 6.77 %. The revised plans are attached to the report to Council and will also be placed on exhibition.

1.4 What are our scenarios?

This long-term financial plan presents three scenarios, for Councils General Fund.

Pessimistic – Base case including known rate pegging increases (4.0 %) and modest grant income and expenditures. It shows a declining cash position and is not recommended.

Optimistic - This scenario includes a 3.5% increase in the Financial Assistance Grant and the levy of the second year of the Special Variation approval.

Recommended – Includes the levy of the approved SV increase of 18% and a realistic increase in Financial Assistance Grant of 2.0 %. It shows a sustainable cash position and responsible investment in the renewal of assets and is recommended.

Council has an obligation to ensure that it manages its financial resources sustainably, including ensuring that it has adequate revenue to cover expenditure. This LTFP looks at how Council's finances will shape up under the three scenarios through modelling.



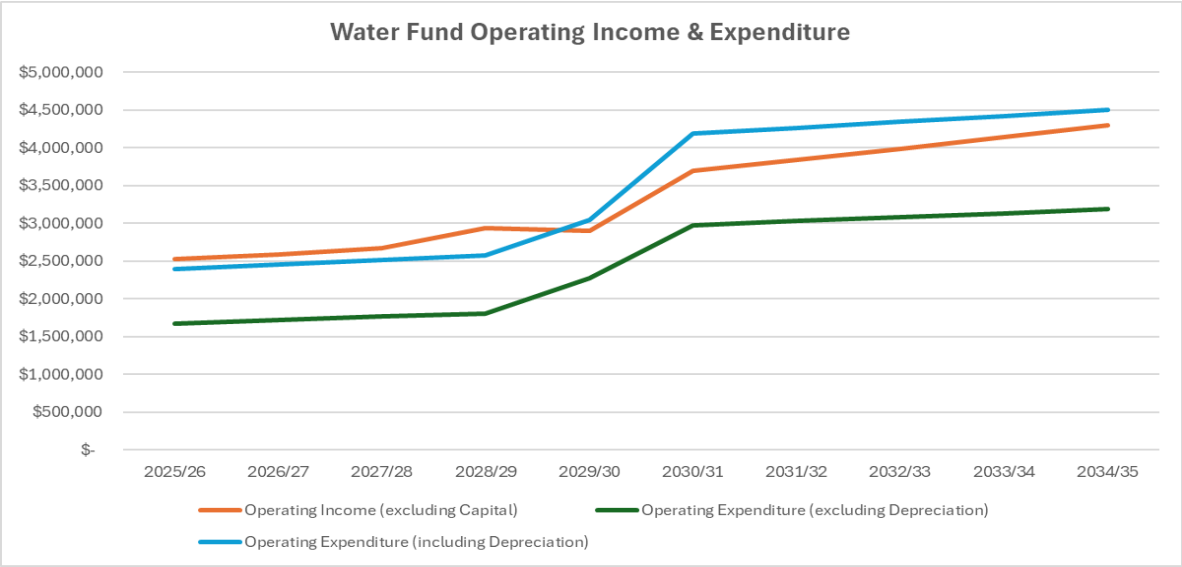
1.5 Other Businesses

Narrandera Council operates General, Water and Sewer Funds, along with a domestic waste business.

Domestic waste services are provided to Narrandera, Grong Grong and Barellan with waste depots operating at Narrandera and Barellan. Charges are set to increase in line with CPI. By 2030 legislation requires Council to have implemented a full green waste service. Grant funding is available to assist with the implementation but is limited to promotion and education. The costs of the new service itself will be met by those who receive the service. At this stage staff are investigating options and it is hoped that a service can be introduced before the deadline.

Narrandera Water supply is facing significant capital, and operational expenditure increases, and user charges will have to increase accordingly. The sensitivity of residents’ consumption to the increased charges will have to be monitored and managed over time as expenditure including depreciation exceeds expected income levels from 2029/30.

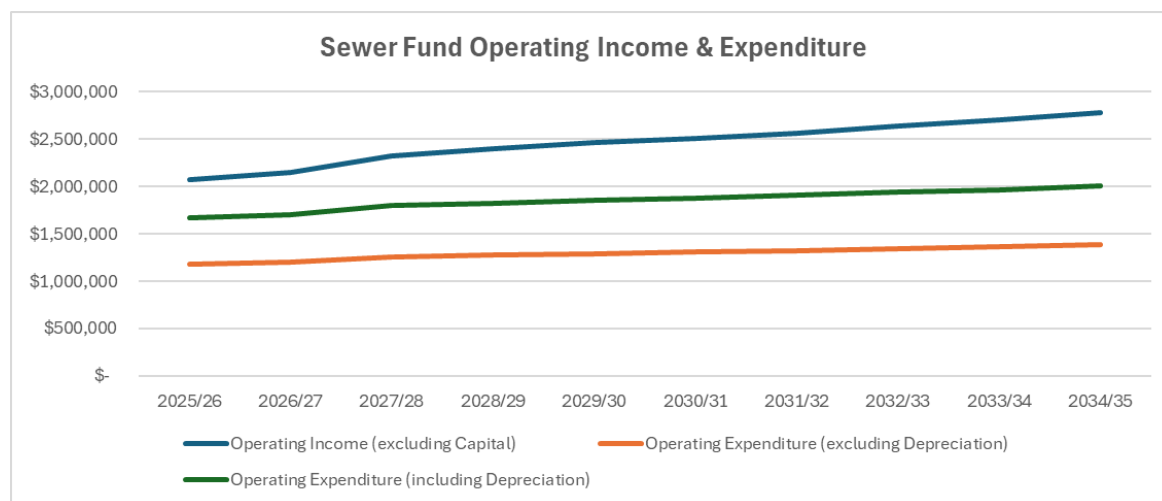
Figure 2 Water Fund Operating Income and Expenditure



The sewerage fund will be affected by the commencement of the Barellan Scheme and expansions into Red Hill industrial estate and west Narrandera as they may occur. The fund financial position is relatively sound now and will steadily improve as the loans for capital works are paid down.



Figure 3 Sewerage Fund Operating Income and Expenditure



2 Introduction

The NSW Local Government Act requires councils to have:

- a Community Strategic Plan (of at least ten years)
- a Delivery Program (four years)
- an Operational Plan (one year)
- a Resourcing Strategy containing:
 - Long-Term Financial Plan (LTFP, 10 years)
 - Workforce Management Plan
 - Asset Management Strategy.

The Resourcing Strategy is used to assist Council in drafting and finalising its Delivery Program and Operational Plan actions and projects. It details how Council will provide the financial, human and infrastructure resources needed to play its role in achieving the objectives of the Community Strategic Plan and Delivery Program. The Delivery Program sets out the activities that Council will undertake in this term of Council and the Operational Plan incorporates all the actions Council will undertake in the financial year, and includes an overview of the respective business unit, and details how the delivery of these actions will be measured.

Annual and bi-annual reports will be prepared to measure performance against targets set out in the Delivery Program, along with an End of Term Report at the end of Council's term of office. This report will focus on the outcomes of the strategies implemented by the Community Strategic Plan.

The Long-Term Financial Plan (LTFP) spans twelve years from 2023-2024 to 2034-2035, providing a consolidated and separate Funds position, including the funding for the 2025-26 Operational Plan and 2025-2028 Delivery Program.

The LTFP includes the following:

- The planning assumptions used to develop the plan.
- Projected income and expenditure statement, balance sheet and cash-flow statement
- Sensitivity analysis and testing
- Financial modelling for different scenarios



- Methods of monitoring financial performance.

The LTFP forecasts will be updated annually, as part of the preparation of the Operational Plan. This year Council has prepared a new Community Strategic Plan as required and therefore the Long-Term Financial Plan Operational Plan, Delivery Program Workforce Strategic Plan and Strategic Asset Management Plans are also updated.

2.1 Community Strategic Plan 2040

The Community Strategic plan 2040 was developed following considerable consultation with the community. Outcomes are focused around five themes that were identified as important to the future of Narrandera Shire. The themes show the extent of the expectation of Council by residents. The five themes are:

1. **Our leadership** – Our community has strong, responsible and trusted leadership
2. **Our community** – Our community is connected, vibrant and healthy.
3. **Our environment** – Our natural and built environments are values, well managed and liveable.
4. **Our economy** – Our economy is thriving, diverse and provides opportunities for businesses, workers and visitors.
5. **Our infrastructure** – Our infrastructure is reliable, efficient and meets our needs.

The community's vision for the future has been captured in the three-word slogan – *Connected Sustainable Evolving*.

2.2 Long term Financial Plan (LTFP)

The LTFP is a tool for Council and the community to use in deciding what resources Council has available to apply to deliver on the outcomes contained in the community strategic plan. The LTFP seeks to answer the following questions:

- Can we meet the financial pressures of the future?
- What are the opportunities for future income and economic growth?
- Can we afford what the community wants?
- How can we go about achieving these outcomes?

This plan will model the financial capacity of Council to maintain existing services, facilities and infrastructure based on a range of assumptions and within any known constraints.

2.3 Financial Model

Council has a long-term financial forecasting model. This provides a budgetary projection (from a profit and loss perspective) for a ten-year period for Consolidated and separate General, Water and Sewer Fund positions. The model was used to prepare this LTFP and will be reviewed on an annual basis.

The model has been informed by updated asset management planning documents and the Workforce Management Plan and by a range of assumptions based on the best available data to guide forward projections. This forms the basis for the ten-year projections presented in this LTFP.



3 Long term Financial Sustainability

3.1 How do we define long term financial sustainability

A financially sustainable council is one that can fund ongoing service delivery and renew and replace assets without imposing excessive debt or rate increases on future generations. This definition has been translated into four key financial sustainability principles: Council must...

- Achieve a **fully funded operating position** reflecting that it collects enough revenue to fund operational expenditure, repayment of debt and depreciation.
- **Maintain sufficient cash reserves** to ensure it can meet its short-term working capital requirements.
- Have a **fully funded capital program**, where the source of funding is identified and secured for both capital renewal and new capital works.
- **Maintain its asset base**, by renewing identified ageing infrastructure, and ensuring cash reserves are set aside for those works yet to be identified.

The characteristics of sound and sustainable financial management, as outlined in the Local Government Act 1993, include:

- Responsible and sustainable spending
- Alignment of general revenue and expenditure
- Achieving a fully funded operating position
- Effective financial and asset management
- Adequate cash reserves and use of borrowings
- Responsible and sustainable infrastructure investment
- Constant monitoring of options to improve the operating position, and
- Intergenerational equity

3.2 How financially sustainable is council?

The most recent Audited Consolidated Financial Statements, as of 30 June 2024, displayed a \$4,921,000 operating surplus which excludes capital income. The General Fund estimated operating surplus was \$5,131,000.

The following performance indicators Table 1 reported in the Annual Statements as of 30 June 2024 are a measure of Council's broader financial performance and position. These indicators have been used to review Council's LTFP forecasts as part of assessing the long-term financial health of the organisation and its capacity to fund the delivery program.

Many of these indicators show an acceptable financial performance however some key indicators do not.

Own Source Revenue continues in the mid 40% range well below the level of 60% set by Government as their preferred range. This indicates a strong reliance by Council on grant revenue to fund operations and capital works and comes at a time when we know the State Government, in particular, have terminated a number of grant programs such as Stronger Country Communities. The Federal Government have terminated the Local



Roads and Community Infrastructure program. Council is finding it more and more challenging to prepare and lodge successful grant applications. The last two applications for grants for the deepening of Lake Talbot have been unsuccessful. We are currently also awaiting determination of two grant applications for the Red Hill estate work.

The Asset Renewal ratio and the infrastructure backlog ratio are both also well outside benchmarks and indicate a lack of capacity to invest in renewal of essential community infrastructure. This is a natural and inevitable outcome of the financial squeeze that is caused by decades of rate pegging.

The improvement expected following the implementation of the special variation income on asset renewal will be reflected in the 24/25 numbers when they are published.



Table 1 2022/23 2023/2024 Performance Indicators

Ratio	Calculation	What is being measured	Benchmark	2022/23 actual ratio	2023/24 actual ratio
Operating performance ratio	Total operating revenue less revenue for capital purposes less total operating expenditure	Is the council sustainable in terms of its operating result?	>0%	15.77%	16.14%
Own source operating revenue	Total continuing operating revenue excluding all grants and contributions divided by Total continuing operating revenue inclusive of all grants and contributions.	The 'own source operating revenue ratio' measures a council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions	>60%	43.31%	43.41%
Unrestricted current ratio	Current assets less external restrictions divided by current liabilities	How much unrestricted current assets are available to cover current liabilities	>1.5	6.57	4.46
Cash expense cover ratio	Current year's cash and cash equivalents plus term deposits divided by monthly payments from cash flow operating and financing activities	How many months' worth of cash is at hand to cover monthly payments	>3 months	21.51	22.72
Debt service cover ratio	Operating result before capital excluding interest and depreciating impairment amortisation divided by principal repayments plus borrowing costs	Whether there are sufficient funds to cover debt servicing obligations	>2x	51.53	52.82
Asset renewal ratio (buildings and infrastructure)	Asset renewal expenditure divided by depreciation	Is asset renewal expenditure sufficient to maintain assets in the long term?	>=100%	56.74%	%
Infrastructure backlog ratio	Estimated cost to bring assets to satisfactory condition divided by net carrying amount of infrastructure assets	Measures ratio of renewal backlog against net carrying value of assets and reflects success of strategy to invest in asset renewals	<2%	8.51%	6.77%
Asset maintenance ratio	Actual maintenance costs divided by required maintenance costs	Measures the level of maintenance required to maintain current assets	>100%	169.9%	132.95%



4 Financial Management in Council

4.1 Regulatory environment

Council operates in a highly regulated environment driven by State Government legislation and directives including:

- Acts and Regulations
 - The Local Government Act defines the scope and boundaries of Council's role and the way it must conduct its business.
 - Local Government (General) Regulation 2021 – provides more detailed provisions under which Councils function.
 - The Environmental Planning and Assessment Act – provides for the control of development within the council area
 - Codes – such as the Model Code of Conduct made under the provisions of Sec 440 of the Act
- NSW State Plan
 - The State Plan: A new direction for NSW which defines the overarching goals and outcomes that the NSW Government has set for the state, and which should shape public policy.

4.2 Financial environment – rate pegging

The ability to align rating revenues with the increased cost of providing local government services has been restrained by rate pegging since the 1980s, a legislative instrument whereby the maximum increase in rating revenues is set by the government and more recently by IPART NSW on the governments behalf.

IPART set the 2025/26 base rate peg for Narrandera council at 4.0%. Some Councils received a component for the level of population growth, meaning some councils will have rate pegs of up to 6.8% pa. For 2025/2026, 2.5% is the estimated rate peg and 2.5% for the remaining forecast years.

Following a period of considerable analysis of Councils finances and community consultation an application was lodged with IPART for a special variation in rates in early 2024 of 48.1% (including the rate peg) introduced over two years and the second year of this implementation is included in the recommended scenario in this document. The additional revenue from the SV has been assigned to specific area as per the following table.

Table 2 Special Variation Additional Revenue

Allocation	Year one 21%	Year Two 15.5%	Total 40.1%
Maintain current service levels – Salary system upgrade	300,000	285,393	585,393
Stormwater (loan interest)	153,743	146,257	300,000
Technology	122,994	117,006	240,000
Additional resources – compliance	80,600	71,806	152,406
Asset backlog - OSR	100,000	100,000	200,000
Asset Backlog - Buildings	400,000	-	400,000
Asset Backlog – Roads	-	380,524	380,524
Total	1,157,337	1,100,986	2,258,323



4.3 Financial environment – the state of Council's finances

Schedule C 1-3 in the 2024 Financial reports details Council's cash position. It notes that Council held \$37.491m in reserves at 30 June 2024 but only \$585,000 was unrestricted, and Council had borrowings of \$2.91 million. Total carrying value of infrastructure and land assets was \$269.003 million, while the total liabilities were \$19.915 million. Those cash reserves have been depleted by normal operations because they include the pre-paid FAGS and the effect of the Barellan Sewerage Scheme.

Most of the key financial ratios outlined in Table 2 are within industry benchmarks, however Council is below the benchmark for own source revenue and asset backlog ratios. These are critical ratios and will be monitored as part of becoming a sustainable council.

Council has an ability to borrow for key infrastructure where required. All scenarios include some capital works funded from loan borrowings.

4.4 Imperatives

In addition to maintaining the current level of services Council faces several imperatives...

- **Narrandera Water Supply** – improving the quality and reliability of the Narrandera potable water supply has been a high priority for the Council for several years. Significant investment has been made throughout the system and staff have been working with NSW Water on a proposed water treatment plant. Over the last two years two new reservoirs have been constructed at Pine Hill, and new mains have been laid in Adam Street, Rupert Street, Japonica Place and Helenor Cres. The LTFP includes finance for continuing the improvement work and for the construction of a filtration plant. With recent changes to NSW grant processes, it seems likely that a future grant to fund the works will be on a 50:50 basis. Council has been invited to work with NSW Water to finalise a grant application under the Federal program, National Water Grid for the completion of the business case and the final planning approvals for a new WTP at Narrandera. Residents currently enjoy consumption charges at the lower end of the scale, and it is likely that the additional cost of loan repayments and operations will cause a substantial increase in charges in future years. In the pessimistic scenario presented the viability of the fund is under considerable pressure.
- **Technology** – Council is continuing with the implementation of the new EMS. The new system provides a cloud-based software solution for financial, document, asset and facility management. The new systems when fully implemented will allow resident interaction and replace systems that are aged and no longer serviced. A component of the additional income from the special variation has been allocated to this task as can be seen in table 2 above.
- **Barellan Sewerage Scheme** – construction of the scheme is essentially complete. The cost of the scheme exceeded early estimates and additional loan/reserve funds have been required. The repayment of the loans and the ongoing operational cost including depreciation, has been included in the LTFP in all scenarios.
- **Narrandera Stormwater Upgrades** – following the storm and flood events of 2022 work to develop a solution to the stormwater flooding in Narrandera has been ongoing. Designs and cost estimates of a solution have formed the basis of expressions of interest to both State and Federal government grant programs - to date unsuccessfully. The cost of the upgrade estimated at \$17.325m has been included in the recommended and optimistic scenarios on the basis that Council will be required to fund \$4.331m (25%) if a grant application is successful. A component of the additional income from the special variation has been allocated to meet the loan repayments.
- **Compliance** – the impact of implementing State Government requirements has been felt for many years. More recently that has been reflected in the work of the NSW Audit Office. Since their appointment to



Councils audit costs have increased significantly and the cost of meeting requirements in terms of asset management has been challenging. More regular reviews of valuations and condition ratings and updates on depreciation have all come at additional cost to Council. A component of the SV income has been allocated to help meet these costs.

- **Asset Renewals and Backlog** – as part meeting the Audit Office requirements and the special variation application considerable work has been carried out in updating Councils asset management processes. To the extent that it is now possible to have some confidence in the accounting outcomes associated with assets. New asset management plans have been developed and the asset registers reviewed. The asset management plans revised as part of this process establish depreciation at \$5.453M with a renewal backlog of \$16,845,000. The local government benchmark is 2% or \$6.12M. The Special Variation when fully implemented will generate \$980K annually to be allocated to asset renewal to continue the process of addressing that backlog. It will not be sufficient to remove the backlog completely but will be used to invest directly into operational assets or to match grants for the renewal of community assets. The recently revised SAMP estimates the backlog ratio to steadily decline to 4.88% by 2034.
- **Becoming Competitive in the Labour Market** – The SV provides for an 8% increase in the salary base to lift Council's capacity to attract and retain skilled staff. The performance of the organisation relies heavily on the quality and effort of the staff and given the current employment environment, being competitive in the market is critical. The first-year component of the SV funding has been introduced and the second year will help fund the increases expected in July 2025. Staff numbers remain stable, and the budget includes \$10,034,714 for staff salaries and associated overheads in 2025/26 and is expected to increase by 3.0% in 26/27 and thereafter at 2.5%. However, negotiations have commenced for a new industrial award that will take effect during that period and usually that means increases beyond the CPI.
- **Stimulating the local housing supply** – The Council is regularly pressured to promote growth in the local housing supply and in the supply of self-care style retirement housing. Several approaches have been made to encourage Council and as a result social housing providers have been contacted to consider partnering in a project of this nature. No provision has been made in the LTFP to finance this issue however Council is currently entertaining a quite attractive proposition relating to the Elwin Street property.
- **Second Stage Red Hill Industrial** – Following the successful sale of the remaining Council land at the Red Hill industrial estate work began on the next stage. Preliminary zoning design documents have been prepared and work on providing sewerage to the estate commenced. Land in the third stage of development (Red Hill Road) is subject to a rezoning application and has been sold to a major industrial operator who is relocating from Sydney. Council expects gateway determinations of both re-zoning applications during 2025/2026. One of the major challenges facing new enterprises in our industrial estate is recruiting the skilled staff and housing is a factor.

4.5 Rating Strategy

4.5.1 Rating income strategy

General rate income is generated by a levy on properties within the council area to provide local government services. Council continually reviews its rating structure to ensure it is fair, equitable, simple, and efficient, where each rating category and property will contribute to the rate levy according to the demands placed on Council's limited resources.



The current structure and 2024/25 rating information is detailed in the following table.

Table 3 Narrandera Shire 2024/25 rate structure and charges

Rate Category	Minimum/ Base Amount	Ad Valorem-Cents in \$	Yield	Percentage of Yield
Residential Ordinary	\$640.00	\$0.009600	\$291,052	4.2%
Residential Narrandera	\$395.30	\$0.007660	\$1,988,402	28.71%
Business Ordinary	\$640.00	\$0.012700	\$113,189	1.63%
Business Narrandera	\$715.00	\$0.020650	\$473,641	6.84%
Farmland Ordinary	\$640.00	\$0.002283	\$4,058,465	58.61%
Total			\$6,924,749	

Table 4 Narrandera Shire 2025/26 recommended rate structure and charges

Rate Category	Minimum/ Base Amount	Ad Valorem-Cents in \$	Yield	Percentage of Yield
Residential Ordinary	\$755.00	\$0.011200	\$343,429	4%
Residential Narrandera	\$466.45	\$0.010870	\$2,375,817	29%
Business Ordinary	\$755.00	\$0.017400	\$146,157	2%
Business Narrandera	\$844.00	\$0.026000	\$588,666	7%
Farmland Ordinary	\$755.00	\$0.002670	\$4,743,716	58%
Total			\$8,197,785	

Under the Local Government Act, councils can seek additional increases in general rates income beyond the annual rate peg, by applying to IPART for a 'special variation' to rates (SV). Council has approval for a special variation to be introduced over two years.

As part of that process Council also resolved requiring a review of the balance of the rate yield to be undertaken

**Table 5 General Rate Options**

Options	2025-26	2026-27	Cumulative increase over next two years
Pessimistic	4.0%	2.5%	6.5%
Recommended	18.00%	2.50%	20.50%

The rate structure includes the use of minimums and base rates. The current and recommended minimums are detailed in the following table.

Table 6 Proposed minimum rates

Rate Category	Current Minimum Amount	Minimum for 2025/26	Minimum for 2026/27
Residential Ordinary 2 year SV	\$640.00	\$755.00	\$777.00
Business Ordinary 2 year SV	\$640.00	\$755.00	\$777.00
Business Narrandera 2 year SV	\$715.00	\$844.00	\$869.00
Farmland Ordinary 2 year SV	\$640.00	\$755.00	\$777.00

The impact on an individual's rates will be different depending on the unimproved land value of their property. The following table provides an indication of the annual rates increase likely to be experienced by the average land value for each rating category. The increases include the forecast rate peg. Land values are set by the NSW Valuer General and are reviewed every three years. The next review will affect rates in 2026.



Table 7 Estimated average rates to 2025/26

Rate Category	Average Rate 2023/24	Average Rate Cumulative 2024/25	Average Rate Cumulative 2025/26	Average Annual Increase Over First Year	Average Annual Increase Over Second Year
Residential	2023/24	2024/25	2025/26	Annual Increase 2024/25	Annual Increase 2025/26
Rate peg only	\$743	\$769	\$800	\$26	\$31
Special variation	\$743	\$842	\$993	\$99	\$151
Business					
Rate peg only	\$1,265	\$1,309	\$1,361	\$44	\$61
Special variation	\$1,265	\$1,588	\$1,873	\$323	\$285
Farmland					
Rate peg only	\$3,957	\$4,095	\$4,258	\$138	\$163
Special variation	\$3,957	\$4,966	\$5,859	\$1009	\$893

In researching the impact on ratepayers from an SV Council had a Capacity to Pay report prepared. That report found that the community had varying capacity to pay and that some ratepayers would be substantially impacted by the SV. Council has in place policies that can assist in managing these situations.

4.5.2 Domestic waste management

Council charges a Domestic Waste Management charge to owners of rateable properties. This covers the cost of general garbage, recycling and household clean-up and includes the full cost of administration, service provision, state government charges and tipping fees. Both scenarios include increases in charges in line with inflation.

**Table 8 Waste Management Charges**

Service	2024/25	2025/26	Increase %
Replacement Garbage Bin - new	133.00	138.32	4.00%
Replacement Garbage Bin – second hand.	71.00	73.94	4.00%
Domestic/non-domestic waste availability charge	57.30	59.60	4.01%
Domestic/non-domestic waste collection (per bin)	242.90	252.60	4.00%
Recycled waste collection	92.15	95.84	4.00%

4.5.3 Water and Sewer Charges

The draft LTFP includes the following water and sewerage charges

Table 9 Water and Sewer Charges

Service	2024/25	2025/26	Increase %
Consumption charge per kilolitre for water	1.35	1.40	4.00%
Water access charge (standard)	334.00	347.40	4.00%
Water connection fee (standard)	1628.50	1693.60	4.00%
Sewer Connection (standard)	1,713.20	1,781.70	4.00%
Sewer Access charge	835.00	868.40	4.00%

4.5.4 Investments and Loan borrowings

Investments are placed in accordance with Council's Investment Policy objectives and framework. The policy objective is:

"Preservation of capital is the principal purpose of the investment portfolio. Investments are to be placed in a manner that seeks to ensure the security and safeguarding of the investment portfolio. This includes managing credit and interest rate risk within identified thresholds and parameter".

Investments comply with the three framework criteria, namely:



1. **Within Council Portfolio Credit Framework:** limits the overall credit exposure of the portfolio
2. **Counterparty Institution Credit Framework:** limits exposure to individual institutions based on their credit ratings
3. **Term to Maturity Framework:** limits based upon maturity of securities.

The interest earned on General Fund investments is generally untied and forms part of Council's consolidated revenue for use in meeting the cost of services. The increased interest rates currently available have improved Council's financial outlook however those rates are predicted to lessen into the future.

Council debt as at 30/6/2024 was \$3.558 million. It is anticipated that the debt at 30/06/2025 will be \$3.156 million and further borrowings to finance the stormwater upgrade (\$3.5 million), red hill expansion (\$1.930 million) and water treatment plant (\$14 million) have been included in the recommended scenario and associated consolidation.

4.5.5 Cash reserves and restrictions

Council has several cash reserves that are either established by a legislative requirement (externally restricted) or were made through a Council decision (internally restricted).

Establishing cash reserves is a financial management strategy to provide funds for future expenditures that could not otherwise be financed during a single year without having a material impact on the budget.

The balance of cash as of 30 June 2024 was \$37,491,000 comprising:

- externally restricted reserves \$21,468,000
- internally restricted reserves \$15,438,000
- unrestricted cash \$585,000

Council's external reserves are made up of unexpended grants and loans, developer contributions, water fund, sewer fund, stormwater, crown lands and domestic waste management.

Council's internal reserves relate to plant and vehicle replacement, employees leave entitlements, organisational service assets and projects, deposits, FAG received in advance, technology, property development, cemetery, and others.

The industry standard for unrestricted cash is that Councils should have sufficient unrestricted cash to fund 2 to 3 months of operations. At \$585k that level is well below the standard. As the Council has to carry a significant level of receivables this issue is a key consideration for the future.

4.5.6 Developer contributions

The Environmental Planning and Assessment Act (1979) enables Council to levy contributions for public amenities and services required because of development. Council's adopted Developer Contributions Plans (section 7.11 and 7.12 Developer Contribution Plan) provides funds for Council-wide application:

The Contributions Plan detail works for which development contributions are to fund. A balance of \$559,000 is held, as of 30 June 2024. Following public exhibition, a new contributions plan has been adopted by Council and will commence on 1 July 2025.



4.5.7 Discretionary and regulatory fees and charges

Council can raise revenues by adopting a fee or charge for services or facilities. Fees and charges are reviewed on an annual basis in conjunction with the preparation of the operational budget.

The fees and charges which Council can charge can be split into two categories:

1. Regulatory fees – these fees are generally determined by state government legislation, and primarily relate to building, development or compliance activities. Council has no control over the calculation or any annual increases of these fees and charges.
2. Discretionary fees – Council has the capacity to determine the charge or fee for discretionary works or services such as the use of community facilities and access to community services.

4.5.8 Asset management

Narrandera Shire Council is responsible for assets with a gross replacement value of \$364.954 million and a depreciated value of approximately \$235.062 million, as of 30 June 2024

As custodian of these assets, Council is responsible for establishing and implementing optimal asset management strategies and practices in line with Council's Policy and Procedures, that enable the assets to be sustained. Related levels of service acceptable to the community are provided at the minimal Life Cycle Cost (LCC) whilst controlling exposure to risk and loss.

Table 10 Asset values and annual depreciation as of 30 June 2024

Asset Class	Gross Replacement Cost (CRC)	Written Down Value (WDV)	Annual Depreciation Expense	Asset Management Plan
	\$ (000's)	\$ (000's)	\$ (000's)	
Buildings	\$55,033	\$23,658	-\$1,316	Buildings and Open Space Assets
Other Structures	\$25,531	\$14,787	-\$672	Buildings and Open Space Assets
Roads	\$83,112	\$48,969	-\$1,900	Transport Assets
Bridges	\$25,178	\$16,010	-\$147	Transport Assets
Footpaths	\$2,943	\$1,885	-\$20	Transport Assets
Bulk Earthworks	\$77,412	\$77,412	\$0	Transport Assets
Stormwater	\$13,808	\$6,687	-\$82	Stormwater Assets
Water supply network	\$47,432	\$23,471	-\$725	Water and Sewer Assets
Sewer network	\$26,912	\$16,855	-\$394	Water and Sewer Assets
Swimming pools	\$4,600	\$3,110	-\$119	Buildings and Open Space Assets
Open Space and Recreation (inc. Land Improvements)	\$2,993	\$2,218	-\$78	Buildings and Open Space Assets
Total	\$364,954	\$235,062	-\$5,453	

As part of Council's sustainability review, the asset management strategy and plans were reviewed and have recently been updated. This review and analysis demonstrated that the infrastructure asset condition had a backlog ratio of 7.20% in June 2024. In practical terms the backlog is reflected in the condition of components of a number of major assets across all asset classes.



Table 11 Backlog 30 June 2024

Estimated cost to satisfactory	Backlog \$ (000's)	Backlog ratio 2024
Buildings	\$4,057	17.1%
Other Structures	\$1,503	10.2%
Roads	\$4,980	10.2%
Bridges	\$586	3.7%
Footpaths	\$40	2.1%
Bulk Earthworks	\$0	0.0%
Stormwater	\$531	7.9%
Water Assets	\$4,150	17.7%
Sewerage Assets	\$668	4.0%
Swimming Pools	\$195	6.3%
Recreation Assets (Incl. Land Improvements)	\$135	6.1%
Total	\$16,845	7.2%

4.6 Strategic Workforce Plan

The Workforce Management Plan – ***Achieving Together***, supports Council's values and key directions and assists Council in achieving its community vision. Staff levels are relatively stable around 102 permanent positions complemented by casuals and trainees as needed.

All staff except for the General Manager are employed under the terms of the Local Government State Award 2023. All scenarios include provision for annual 3.5% increases in pay rates. The labour market generally and in local government specifically is very competitive. Some professional positions such as planners, finance professionals and engineers are proving very difficult to fill.

Flexible working conditions have been introduced as has the new salary system. Provision has been made for staff training and support programs.

Currently, 87% of the workforce live in the Narrandera LGA and 16.0 % have been employed for 20 years or more, 64.0 % of staff have been employed for less than five years. The average employee age is 49.89 years. The Workforce Plan does not indicate a need to increase staff numbers.

4.7 Long term financial plan assumptions

The long-term financial model requires Council to identify all material items of revenue and expenditure and determine the external and internal influences that could significantly impact on financial trends.

In preparing the LTFP, the following economic drivers have been assessed and included:

- Population forecast.
- Inflation
- Interest rate movements
- Revenue and expenditure assumptions
- Improvements – cost reductions, income increases, new resources and efficiency improvements
- Asset renewal expenses.



4.7.1 Population forecasts

Population growth can have a significant influence on asset provision and long-term financial sustainability. In Narrandera Shire’s case Planning NSW estimate the shires population to decrease by 0.37% annually, with the 2041 estimate of 5,373. This decrease in population is driven by rural consolidation and ongoing regionalization of government services.

There is a growing demand in the community for Council to become active in the housing market in order to address the decline. One area that has emerged is the lack of suitable independent living units forcing aged residents to look to the larger centres to fill this need.

4.7.2 Inflation

After reaching a high of 7.8% in December 2022 the CPI for the quarter ended 31 December 2024 is sitting at 2.8%. It is very difficult to predict the future of this index given the issues around tariffs dominating the news.

The LTFP has modelled inflation in accordance with the following table.

Table 12 Inflation

Year	2024-25	2025-26	2026-27	2027-28 onwards
CPI	3.5%	3.0%	3.0%	3.0%

4.7.3 Interest rate movements

The current Reserve Bank of Australia (RBA) cash rate is **4.10%** M a r c h 2 0 2 5

Council has used an average of 2.95% as the investment interest rate over the life of this LTFP. Interest rates are predicted to decline with further reductions to occur in 2025 and onwards.

A future high rate will have an influence on any future borrowings and investments of Council. Interest rates affect earnings on investments which is an important part of the additional income that Council can earn. The reduced rate will be critical if Council is able to proceed with the Water Treatment Plant and the Narrandera stormwater projects.

4.7.4 Revenue and expenditure assumptions

The following table outlines Council’s planning assumptions by revenue and expenditure types. These assumptions are reviewed by a lending authority to ensure reliability for capacity to repay new borrowings.

Note: The assumptions included in the following tables are those which could have a material impact on Council’s finances.

**Table 13 Revenue and expenditure assumptions**

Year	2024-25	2025-26	2026-27	2027-28 onwards
Rate peg (Base case)	4.5%	4.0%	3.5%	2.5%
Rate Special Variation	21.0%	14.0%		
Annual charges	3.0%	4.0%	3.5%	2.5%
Fees and charges	3.0%	4.0%	3.5%	2.5%
Employee benefits and costs	4.0%	3.0%	3.0%	2.5%
Materials and contracts	3.5%	3.0%	3.0%	2.5%
Other expenditure	3.5%	3.0%	3.0%	2.5%

4.7.5 Improvements

As part of the Special Variation approval an Organisational Sustainability Review and Improvement Plan was adopted. The plan identified 59 past improvements which have already been completed, 32 of which increased cost savings, 24 encouraged productivity gains and 3 increased revenue generation. The review also identified 33 present improvements which will be implemented over the next three years and a further 6 lower priority areas that required further analysis.

The first report of the implementation of the plan was presented to the Council in February and included the following graphics.

5 General Fund Options

Council operates four separate businesses - General, Water, Sewer Funds and Domestic Waste. The following scenario information relates to General Fund operations. The factors that have been used to distinguish between the scenarios includes the main sources of income of Financial Assistance grants and general rates.

5.1 Pessimistic Option

This option envisages what would happen if Council continued to provide the current level of services and relied upon rate pegging only for the 2025/26 year (4.0 %) and future years. It includes provision for a 2% increase in the financial assistance grant. There has been considerable discussion in the industry urging the Federal Government to restore FAGS grants to 1 % of GDP. In the past several years the FAGS grants have been prepaid just before the end of the previous financial year. Councils have been advised not to plan for that happening this year.



The outcome means Council would:

- have an average operating deficit for 10-year forecast period estimated at \$2.1 million pa
- have insufficient money to maintain current service levels
- have inadequate funding for infrastructure renewal
- forecast negative unrestricted cash from 2026 onwards, averaging -\$2.6 million per year

This scenario results in the need to reduce service delivery and will lead to an overall deterioration of asset conditions.

The assumption used in this scenario are:

- a 4.0% rate peg for 2025/26, 3.5% 2026/27 and the IPART NSW recommended rate of 2.5% for the remaining forecast years
- savings made from improvements made to date will continue
- rates growth forecast adjusted to better align to IPART population factor
- the known resource requirements of the Workforce Management Plan are included in LTFP
- the \$14 million stormwater project is not included
- asset maintenance and renewal program based on the current delivery program and operational plan.

5.2 Optimistic Option

This scenario includes a 3.5% increase in the Financial Assistance Grant and the levy if the second year of the Special Variation approval.

This scenario results in an improved financial position of Council into the longer term and a continuation of current services.

The assumption used in this scenario are:

- an 18.0% rate increase for 2025/26 and the IPART NSW recommended rate of 2.5% for the remaining forecast year
- Full benefit of the improvement savings will be realized.
- rates growth forecast adjusted to better align to IPART population factor
- the known resource requirements of the Workforce Management Plan are included in LTFP
- the \$14 million stormwater project is included
- asset maintenance and renewal program based on the current delivery program but including the amounts designated in the SV approval.

Neither of these scenarios is recommended.

6 General Fund Recommended Option

6.1 Introduction

This scenario includes a combination of improvement savings identified in Council's Improvement Program, the revised asset management plans and the second year of the approved special rate variation (SV) and will assist Council to become financially sustainable over the longer term. This scenario will also enable Council to address its ongoing core deficits in the General Fund and its cash position, ensuring Council is more resilient



and responsive to shocks and unexpected events in the future.

6.2 Components included in this scenario.

Under this scenario, in addition to the pessimistic assumptions, the following assumptions are included:

- Asset maintenance and renewal program based on the requirements in Councils revised asset management strategy and plans.
- The second year of the special variation to general fund rate income of 18.0 % which includes the 4.0% standard rate peg approval.
- Improvement plan savings and benefits, productivity and efficiency gains and additional technology and salary system costs.
- Increases in the Financial Assistance Grant of 2.0 %
- Funding asset renewals as outlined in Table 2.

6.3 Sustainability assessment

Council can deliver consolidated surpluses with this option and continue to address the core deficits in the General Fund, which finances all services and infrastructure except for domestic waste, water and sewer operations.

The special rate variation will ensure Council's ongoing financial sustainability with surpluses in the General Fund estimated from 2025/36.

Implementing this option will enable Council to meet the following objectives:

- Maintain and improve council assets.
- Achieve sufficient cash reserves.
- Achieve a fully funded operating position.
- Secure continued service delivery.

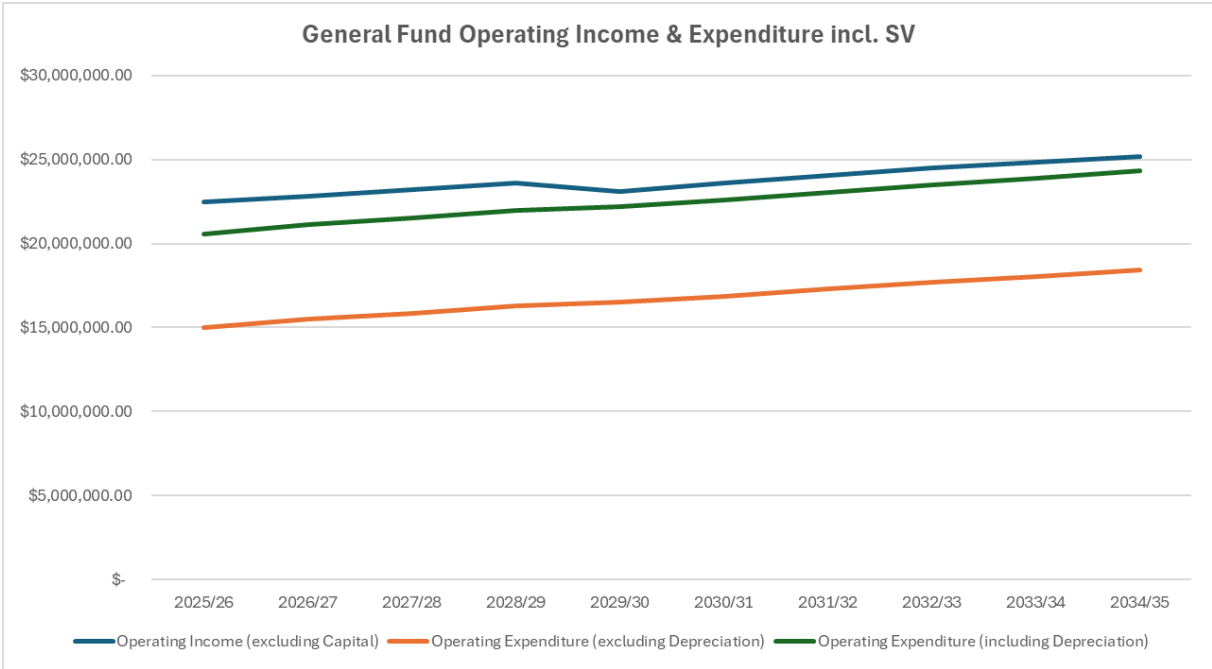
It will also allow Council to address the following operational challenges in achieving long term financial sustainability:

- Construction of a stormwater project to address flooding within Narrandera urban area.
- Updating the IT system to address operational and cyber security issues.
- The first stage of the voluntary house purchasing scheme has been included
- Further decreasing its asset backlog ratio.
- Having a competitive staff salary and support system.

This is illustrated in the following graph where Council estimates operating surpluses under the preferred scenario.



Figure 4 General fund forecast operating result Recommended Option



The average annual investment in the asset renewal program has a positive impact on the renewal and backlog ratios.

In addition to addressing the operating deficits the additional income will resolve the cash position and based on the receipt of a modest flow of grant funds for community asset renewal the unrestricted cash position should increase. The general fund asset renewal graph is in draft form particularly in the later years, The accumulation of cash will position council to invest in renewal of assets such as the Barellan pool and the caretaker’s cottage and amenities at Lake Talbot Water park.

The draft capital works budget is heavily focused on roads in the early years, followed by the stormwater project in 27/29. Additional funds generated in the later years can be held in reserves until Council confirms its priorities.

Sound financial management encourages planning for modest operating surpluses and building of unrestricted cash reserves over time. This enables councils to respond to events that cannot be predicted or planned for in their Long-Term Financial Plan. Narrandera Shire Council has experienced these events and, while what exactly will occur in the future is unpredictable, it is prudent that it plans for similar unplanned expenditure in the future. This exact situation occurred in Narrandera with the 2022 emergencies where significant expenditure was required by Council to fund emergency response, in advance of receiving State assistance.

The forecast unrestricted cash position does not take into account any movements in internal restrictions. As Council builds its cash balances over time, it will be able to transfer unrestricted cash for specific purposes to internal restrictions, including employee leave provisions, which will reduce its reported unrestricted cash.

6.4 Sensitivity analysis

There are a number of risks associated with any long-term financial planning predictions. Risk can be minimised by regular review of LTFP assumptions, incorporation of risk assessment in all major project reviews, and modelling of scenarios.



The following is a range of identified external risks that may also impact on the LTFP should they eventuate as they could result in a significant change in operating revenue or expenditure and the need to review service levels. The annual budgets are under constant review by Council.

- Budget reductions in state and federal governments may impact future funding provisions of grants and contributions. We are already witnessing this cutback particularly in State Government grant programs.
- Continued increased cost-shifting from other levels of government may adversely impact current expenditure levels of Council.
- Climate change and its effect on council assets (roads, drainage, footpaths).
- Global issues impacting cost and supply of materials.

7 Water Fund

Council operates a potable water supply for the town of Narrandera. Goldenfields Water provide water to Grong Grong and Barellan.

7.1 Introduction

The Water Fund has been in sound financial condition and consumption is well supported by residents. The water supply is bore water and is unfiltered allowing a buildup of sediment in the system which occasionally causes “dirty” water. Council receives a steady flow of complaints about this. The system itself dates back well into last century and Council has been progressively replacing mains, services, and control structures. New twin reservoirs have been constructed at Pine Hill.

Staff have been working with Water NSW to develop a long-term plan for the fund which will allow Council to seek financial support for the construction of a filtration plant. This investment will improve water quality but will require a substantial increase in charges. The supply suffered contamination during the 2022 and an application to upgrade the risk rating on the supply from 4 to 5 is being lodged with NSW Health.

7.2 Components Included

The assumptions used in these scenarios are:

- a continuation of the current service levels
- Pessimistic - The construction of a new filtration plant over two years – 2028/29 and 2029/30 with a 50:50 grant (\$37 million construction cost)
- Optimistic - The construction of a new filtration plant over two years – 2028/29 and 2029/30 with a 75:25 grant (\$32 million construction cost)
- A 4.0% annual increase in access and consumption charges for 25/26, thereafter 5%.
- Increases in operating costs including wages and salaries in line with the general fund with a substantial increase in operating costs and loan financing costs associated with the new treatment plant.
- An ongoing capital works program to maintain an asset renewal ratio of 2.0%.



7.3 Sustainability assessment

The Water Fund will only be sustainable if expenditure is contained within the budget predictions and consumers maintain current consumption levels after the new filtration plant comes online. Key to the financial future of the fund is obtaining a grant of at least 50:50 and increasing user and access charges 4.0% 25/26 and 5.0% thereafter. If income levels are sustained the following priority capital works can also be included:

- Water main replacement - \$3,000,000 has been included to fund replacements over the forward estimates. Replacements are based on pipe condition, age, material, service history, level of complaints, pressure, and network significance.
- Hydrant and valve replacements - \$650,000 has been allocated to valve and hydrant replacement aimed at minimizing customer interruptions.
- New water treatment plant - \$32m has been included which will fund a new plant, associated mains, river offtake, and clear water storage.
- New low-level reservoir - \$2,700,000 is planned to replace the existing 100-year-old reservoir in Dalgetty Street

The following graphs illustrates ongoing estimated operating results, cash position and average residential charges.

Figure 5 Average availability and consumption charges

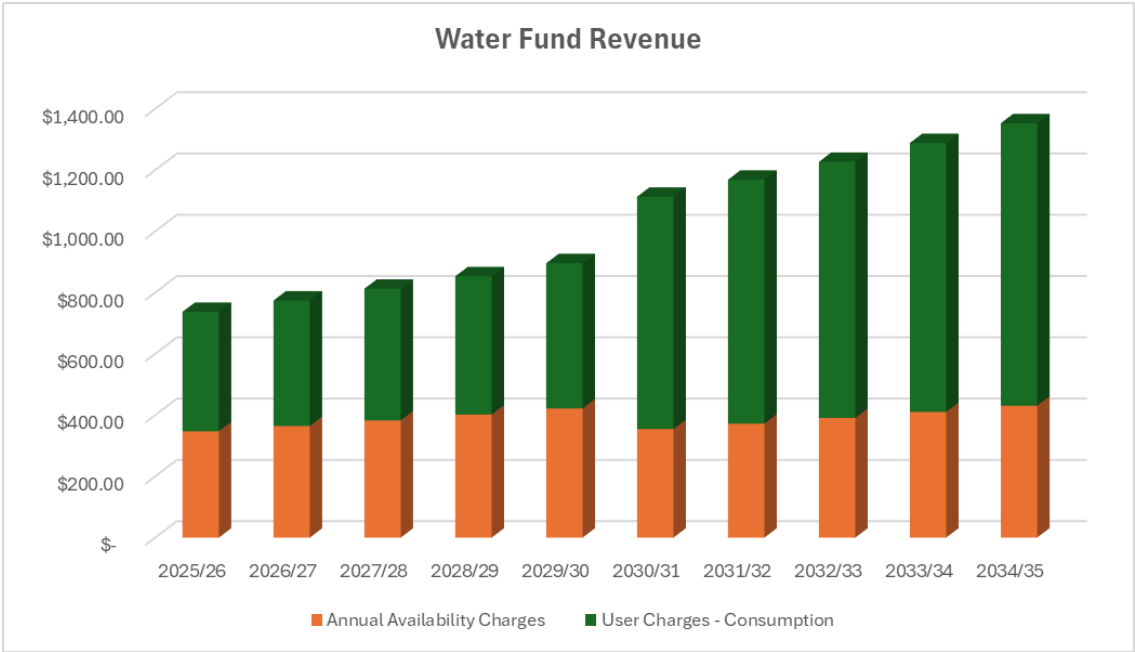




Figure 6 Water Fund Cash and Investments

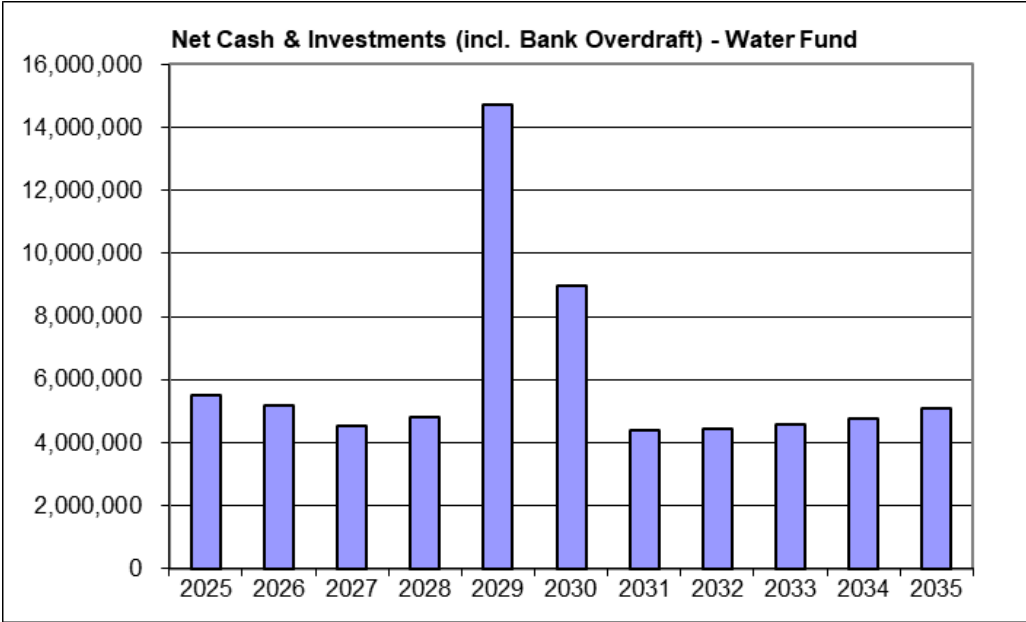


Figure 10 shows the impact on cash levels of the new treatment plant in 2026 and the reservoir in 2030.

7.4 Sensitivity analysis

The Cash and Investments graph indicates a vulnerable position for the fund in 2030-2031 which will require management at that time.

The Operating Income and Expenditure graphs confirm ongoing deficits at the time of construction for the Water treatment plant averaging \$354k supporting the notion that even at these funding levels Council is not going to be able to meet the depreciation costs.

Of concern is the risk that consumption will fall when the charges are increased significantly in 2027/28. This situation will require close monitoring.

8 Sewer Fund

Council operates a sewer fund covering sewerage schemes in Narrandera and in Barellan.

8.1 Introduction

The Narrandera Sewerage Scheme has been operating satisfactorily for many years and is in a reasonable financial position following sustained increases in user charges since 2017. The fund has been able to majority fund the new scheme in Barellan.

Work to improve the system at the treatment plant and in the mains has continued over the last several years and is planned to continue in the future.

The new scheme at Barellan is in the advanced stages of construction with connections to properties planned over the next three months.



8.2 Components included

The assumptions used in this scenario are:

- a continuation of the current service levels
- Pessimistic – additional costs for the operation of the Barellan Scheme
- Optimistic – Increases in fees of 4.0% in 25/26 and ongoing of 5.0%.
- The expansion of the scheme into the Red Hill industrial estate
- The expansion of the scheme into west Narrandera
- Increases in operating costs including wages and salaries in line with the general fund.
- An ongoing capital works program to maintain an asset renewal ratio of

8.3 Sustainability Assessment

The fund will be financially sustainable with increases in charges in line with the CPI.

Major items in the capital budget include mains relines \$2,400,000, manhole replacements \$500,000, SPS1 replacement \$950,000 and expansion into west Narrandera \$2.5m.

The following graphs illustrates ongoing estimated operating results, cash position and average residential charges.

Figure 7 Sewer Fund Residential Access Charge

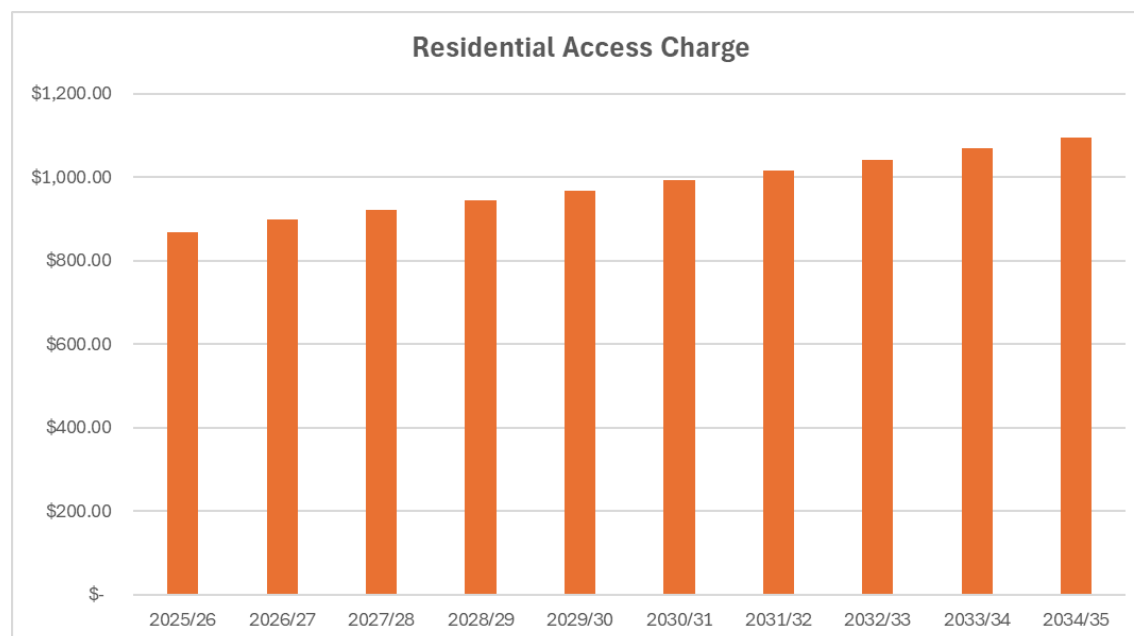




Figure 8 Sewerage Fund Cash and Investments

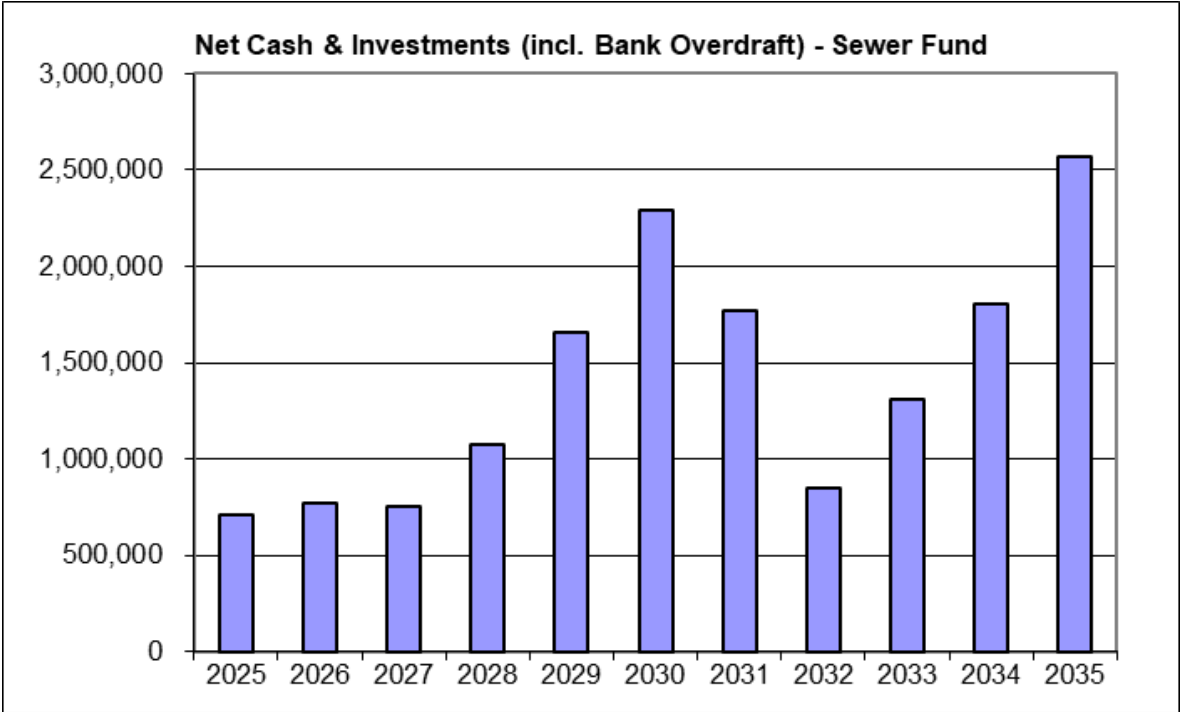
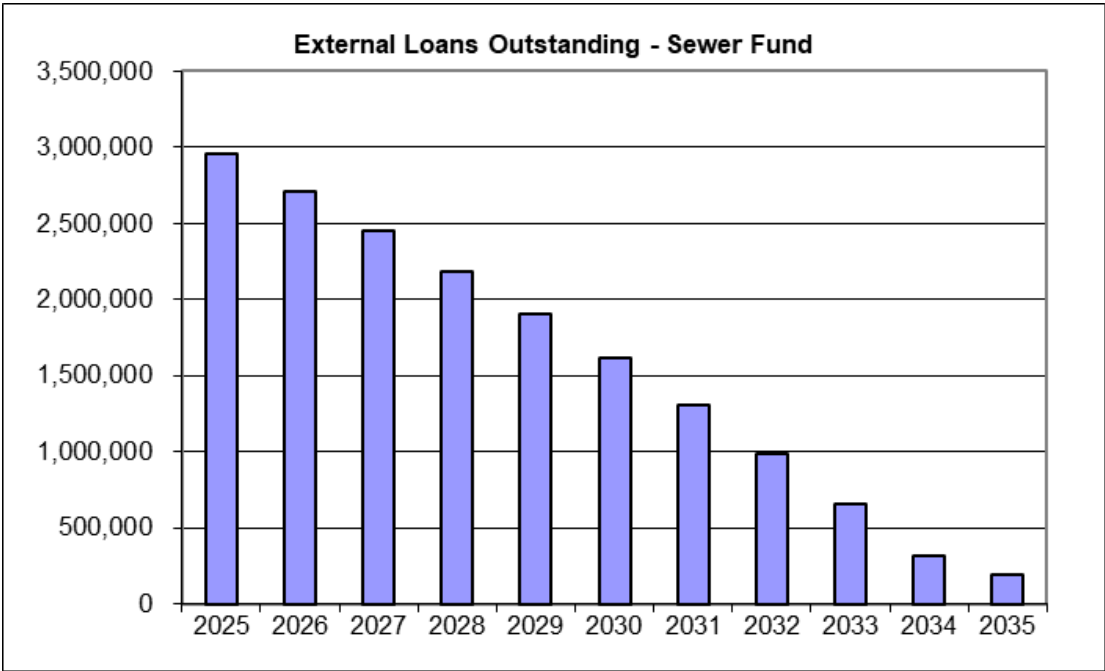


Figure 9 Sewerage Fund External Loan balances





8.4 Sensitivity analysis

The Cash and Investments graph indicates a steady improvement in the financial position through to 2030-2031.

The Operating Income and Expenditure graphs confirm adequate income to cover expenses. The cash levels increase steady to the optimal position in 2030 and 2035.

9 Conclusion

9.1 Conclusion

The recommended scenarios outlined above will allow the Council to continue to provide services at current levels and maintain its assets to a reasonable level.

Challenges to these outcomes are real and must be carefully addressed as they arise.

10 Financial statements

Following are the 10-year financial forecasts for both scenarios - Base Case and Long-Term Sustainability Case together with water, sewer funds and a consolidated result. This includes the respective Income, Balance Sheet and Cashflows Statements and Capital expenditure.

<div>Narrandera Shire Council</div> <div>10 Year Financial Plan for the Years ending 30 June 2035</div> <div>INCOME STATEMENT - CONSOLIDATED</div> <div>Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)</div>												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	8,940,000	10,573,889	12,107,177	12,501,629	12,935,526	13,275,589	13,624,802	13,749,750	14,108,693	14,477,200	14,855,535	15,243,968
User Charges & Fees	3,797,000	3,247,933	3,053,697	3,167,386	3,265,225	3,366,285	3,470,679	4,567,373	4,718,337	4,874,577	5,036,283	5,203,654
Other Revenues	2,155,000	1,215,553	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060
Grants & Contributions provided for Operating Purposes	12,549,000	3,498,287	9,435,664	9,573,021	9,712,683	9,855,147	9,151,594	9,299,843	9,451,072	9,607,176	9,608,576	9,611,890
Grants & Contributions provided for Capital Purposes	9,510,000	7,422,698	16,528,875	1,437,250	1,301,375	8,595,500	9,763,000	5,125,500	238,000	238,000	238,000	238,000
Interest & Investment Revenue	1,777,000	1,236,401	944,369	803,701	770,277	900,010	685,810	631,310	614,810	611,810	618,810	626,810
Other Income:												
Net Gains from the Disposal of Assets	-	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	251,000	233,318	242,022	245,171	248,396	251,701	255,088	258,557	262,112	265,755	269,487	273,311
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	38,979,000	27,519,579	43,591,365	29,007,717	29,513,042	37,523,793	38,230,532	34,911,893	30,672,585	31,354,077	31,906,250	32,477,193
Expenses from Continuing Operations												
Employee Benefits & On-Costs	8,869,000	9,953,285	10,034,714	10,327,655	10,580,150	10,838,988	11,104,330	11,587,147	11,870,076	12,160,078	12,457,330	12,762,014
Borrowing Costs	66,000	197,474	178,315	420,670	392,281	369,411	761,611	806,360	770,855	734,070	695,745	660,459
Materials & Contracts	8,706,000	7,992,541	7,162,036	7,193,943	7,411,035	7,654,880	7,692,847	8,236,717	8,461,582	8,677,735	8,812,125	9,012,699
Depreciation & Amortisation	6,640,000	6,847,035	6,802,807	6,858,524	6,939,483	6,993,625	7,053,937	7,536,948	7,607,978	7,680,355	7,754,104	7,829,252
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	72,000	6,120	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520
Other Expenses	433,000	415,433	454,326	467,176	478,205	489,510	501,098	512,976	525,150	537,629	550,420	563,530
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	796,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	(1,034,000)	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	24,548,000	25,411,888	24,638,717	25,274,489	25,807,674	26,352,936	27,120,342	28,686,668	29,242,161	29,796,387	30,276,243	30,834,473
Operating Result from Continuing Operations	14,431,000	2,107,690	18,952,648	3,733,229	3,705,369	11,170,857	11,110,190	6,225,225	1,430,423	1,557,691	1,630,007	1,642,720
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	14,431,000	2,107,690	18,952,648	3,733,229	3,705,369	11,170,857	11,110,190	6,225,225	1,430,423	1,557,691	1,630,007	1,642,720
Net Operating Result before Grants and Contributions provided for Capital Purposes	4,921,000	(5,315,008)	2,423,773	2,295,979	2,403,994	2,575,357	1,347,190	1,099,725	1,192,423	1,319,691	1,392,007	1,404,720

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - CONSOLIDATED												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	8,191,000	550,000	791,676	594,403	2,361,331	12,779,861	6,846,572	3,340,944	5,271,446	8,018,658	10,474,273	12,860,065
Investments	29,300,000	22,076,860	21,764,364	19,273,704	19,290,902	19,872,426	20,501,858	20,188,922	19,274,234	19,382,304	19,877,403	20,640,388
Receivables	3,973,000	2,067,491	2,664,483	2,184,948	2,264,647	2,440,600	2,463,826	2,451,002	2,545,800	2,615,071	2,712,215	2,897,849
Inventories	575,000	441,472	415,225	413,204	423,726	438,941	437,553	446,806	459,494	471,351	476,521	486,854
Contract assets and contract cost assets	1,540,000	1,482,500	1,482,500	1,482,500	1,482,500	1,482,500	1,482,500	1,482,500	1,482,500	1,482,500	1,482,500	1,482,500
Other	12,000	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	43,591,000	26,618,322	27,118,248	23,948,758	25,823,105	37,014,328	31,732,309	27,910,173	29,033,472	31,969,883	35,022,911	38,367,654
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,000	130,881	112,193	113,001	113,650	114,316	114,998	115,697	116,414	117,148	117,901	31,673
Inventories	285,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000
Contract assets and contract cost assets	-	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Infrastructure, Property, Plant & Equipment	269,003,000	288,057,024	313,437,031	318,163,282	319,571,980	332,164,341	350,612,101	359,516,160	358,962,967	356,729,592	354,378,922	352,048,758
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	6,000	35,837	20,109	5,059	2	2	2	2	2	2	2	2
Investments Accounted for using the equity method	-	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	269,296,000	288,585,242	313,930,833	318,642,842	320,047,133	333,640,159	352,088,601	360,993,359	360,440,883	358,208,242	355,858,326	353,441,933
TOTAL ASSETS	312,887,000	315,203,565	341,049,082	342,591,600	345,870,238	370,654,486	383,820,910	388,903,531	389,474,355	390,178,125	390,881,236	391,809,587
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	2,819,000	2,498,863	2,501,088	2,530,857	2,590,456	2,663,743	2,692,463	2,723,294	2,791,230	2,857,793	2,906,985	2,971,255
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,416,000	1,074,651	2,874,077	1,144,296	1,161,578	1,221,635	1,385,219	1,107,066	1,080,664	1,098,108	1,098,264	1,098,634
Lease liabilities	6,000	14,959	15,693	6,418	-	-	-	-	-	-	-	-
Borrowings	291,000	388,324	539,505	561,694	584,453	900,571	959,781	965,633	1,002,428	1,040,743	843,511	793,948
Employee benefit provisions	2,587,000	2,659,947	2,722,414	2,784,882	2,847,349	2,909,816	2,972,284	3,034,751	3,097,218	3,159,686	3,222,153	3,284,621
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	7,119,000	6,636,743	8,652,777	7,028,146	7,183,836	7,695,765	8,009,748	7,830,744	7,971,541	8,156,330	8,070,913	8,148,458
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	22,112	6,418	-	-	-	-	-	-	-	-	-
Borrowings	3,267,000	3,944,466	8,834,962	8,273,268	7,688,815	20,788,244	22,528,463	21,562,829	20,560,401	19,519,659	18,676,147	17,882,199
Employee benefit provisions	95,000	86,553	88,586	90,618	92,651	94,684	96,716	98,749	100,782	102,814	104,847	106,879
Other provisions	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	3,796,000	4,487,131	9,363,965	8,797,886	8,215,466	21,316,928	23,059,179	22,095,578	21,095,183	20,056,473	19,214,994	18,423,078
TOTAL LIABILITIES	10,915,000	11,123,874	18,016,742	15,826,033	15,399,302	29,012,693	31,068,927	29,926,322	29,066,723	28,212,803	27,285,907	26,571,537
Net Assets	301,972,000	304,079,690	323,032,339	326,765,567	330,470,936	341,641,793	352,751,983	358,977,210	360,407,632	361,965,322	363,595,330	365,238,050
EQUITY												
Retained Earnings	190,069,000	192,176,690	211,129,339	214,862,567	218,567,936	229,738,793	240,848,983	247,074,208	248,504,632	250,062,322	251,692,330	253,335,050
Revaluation Reserves	111,903,000	111,903,000	111,903,000	111,903,000	111,903,000	111,903,000	111,903,000	111,903,000	111,903,000	111,903,000	111,903,000	111,903,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	301,972,000	304,079,690	323,032,339	326,765,567	330,470,936	341,641,793	352,751,983	358,977,208	360,407,632	361,965,322	363,595,330	365,238,050
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	301,972,000	304,079,690	323,032,339	326,765,567	330,470,936	341,641,793	352,751,983	358,977,208	360,407,632	361,965,322	363,595,330	365,238,050

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - CONSOLIDATED												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	8,853,000	10,521,157	12,069,969	12,486,364	12,923,523	13,262,297	13,611,114	13,758,531	14,095,090	14,463,199	14,841,124	15,229,134
User Charges & Fees	3,589,000	3,682,125	3,063,673	3,158,148	3,256,656	3,357,409	3,461,484	4,439,186	4,703,723	4,859,417	5,020,557	5,187,341
Investment & Interest Revenue Received	1,429,000	1,526,890	890,468	868,799	727,020	781,071	739,263	654,960	580,625	558,175	563,221	571,323
Grants & Contributions	19,327,000	11,168,476	27,437,079	9,613,884	11,026,146	18,489,919	19,045,971	14,219,876	9,638,856	9,888,198	9,846,701	9,850,187
Bonds & Deposits Received	23,000	-	-	-	-	-	-	-	-	-	-	-
Other	4,269,000	1,987,012	1,308,738	1,547,500	1,432,891	1,433,228	1,429,514	1,462,956	1,449,330	1,449,925	1,454,765	1,458,505
Payments:												
Employee Benefits & On-Costs	(8,713,000)	(9,680,835)	(9,961,139)	(10,247,069)	(10,501,842)	(10,760,336)	(11,025,324)	(11,507,779)	(11,790,336)	(12,079,957)	(12,376,818)	(12,681,101)
Materials & Contracts	(7,936,000)	(8,430,562)	(7,199,132)	(7,194,632)	(7,390,339)	(7,625,974)	(7,692,711)	(8,217,988)	(8,436,872)	(8,654,401)	(8,800,335)	(8,991,874)
Borrowing Costs	(45,000)	(197,474)	(178,315)	(420,670)	(392,281)	(369,411)	(761,611)	(806,360)	(770,855)	(734,070)	(695,745)	(660,459)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(2,951,000)	(407,394)	(453,293)	(466,835)	(477,912)	(489,210)	(500,790)	(512,660)	(524,827)	(537,297)	(550,080)	(563,182)
Net Cash provided (or used in) Operating Activities	17,845,000	10,169,396	26,978,049	9,345,490	10,603,862	18,078,993	18,306,911	13,490,722	8,944,734	9,213,189	9,303,391	9,399,875
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	35,816,000	7,223,140	312,496	2,490,660	-	-	-	312,936	914,688	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	210,000	310,550	364,900	513,300	280,650	271,900	490,950	363,250	190,650	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	(32,553,000)	-	-	-	(17,198)	(581,524)	(629,432)	-	-	(108,070)	(495,099)	(762,985)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(18,354,000)	(26,104,794)	(32,440,486)	(11,991,525)	(8,532,274)	(19,766,386)	(25,901,147)	(16,712,756)	(7,153,936)	(5,355,480)	(5,311,934)	(5,407,587)
Purchase of Real Estate Assets	(124,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	(14,000)	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	(1,000,000)	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(15,019,000)	(18,571,104)	(31,763,090)	(8,987,565)	(8,268,822)	(21,076,010)	(26,039,629)	(16,036,570)	(6,048,598)	(5,463,550)	(5,807,033)	(6,170,572)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	1,800,000	-	5,430,000	-	-	14,000,000	2,700,000	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(146,000)	774,790	(388,324)	(539,505)	(561,694)	(584,453)	(900,571)	(959,781)	(965,633)	(1,002,428)	(1,040,743)	(843,511)
Repayment of lease liabilities (principal repayments)	(5,000)	(14,082)	(14,959)	(15,693)	(6,418)	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	1,649,000	760,708	5,026,718	(555,198)	(568,112)	13,415,547	1,799,429	(959,781)	(965,633)	(1,002,428)	(1,040,743)	(843,511)
Net Increase/(Decrease) in Cash & Cash Equivalents	4,475,000	(7,641,000)	241,676	(197,273)	1,766,928	10,418,530	(5,933,289)	(3,505,628)	1,930,502	2,747,212	2,455,615	2,385,792
plus: Cash & Cash Equivalents - beginning of year	3,716,000	8,191,000	550,000	791,676	594,403	2,361,331	12,779,861	6,846,572	3,340,944	5,271,446	8,018,658	10,474,273
Cash & Cash Equivalents - end of the year	8,191,000	550,000	791,676	594,403	2,361,331	12,779,861	6,846,572	3,340,944	5,271,446	8,018,658	10,474,273	12,860,065
Cash & Cash Equivalents - end of the year	8,191,000	550,000	791,676	594,403	2,361,331	12,779,861	6,846,572	3,340,944	5,271,446	8,018,658	10,474,273	12,860,065
Investments - end of the year	29,300,000	22,076,860	21,764,364	19,273,704	19,290,902	19,872,426	20,501,858	20,188,922	19,274,234	19,382,304	19,877,403	20,640,388
Cash, Cash Equivalents & Investments - end of the year	37,491,000	22,626,860	22,556,040	19,868,107	21,652,233	32,652,287	27,348,430	23,529,865	24,545,680	27,400,962	30,351,676	33,500,452
Representing:												
- External Restrictions	21,468,000	11,657,046	10,382,965	8,642,784	9,665,151	20,527,100	15,799,687	11,083,635	10,607,059	11,587,201	12,692,742	14,069,527
- Internal Restrictions	15,437,872	10,246,587	10,036,917	10,102,986	10,677,069	10,552,288	9,655,892	10,427,061	11,515,604	12,749,292	14,004,578	15,282,003
- Unrestricted	585,128	723,227	2,136,158	1,122,337	1,310,013	1,572,898	1,892,851	2,019,169	2,423,017	3,064,468	3,654,356	4,148,923
	37,491,000	22,626,860	22,556,040	19,868,107	21,652,233	32,652,287	27,348,430	23,529,865	24,545,680	27,400,962	30,351,676	33,500,452

<div>Narrandera Shire Council</div> <div>10 Year Financial Plan for the Years ending 30 June 2035</div> <div>EQUITY STATEMENT - CONSOLIDATED</div> <div>Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)</div>												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	286,736,000	301,972,000	304,079,690	323,032,339	326,765,567	330,470,936	341,641,793	352,751,983	358,977,208	360,407,632	361,965,322	363,595,330
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	286,736,000	301,972,000	304,079,690	323,032,339	326,765,567	330,470,936	341,641,793	352,751,983	358,977,208	360,407,632	361,965,322	363,595,330
Net Operating Result for the Year	14,431,000	2,107,690	18,952,648	3,733,229	3,705,369	11,170,857	11,110,190	6,225,225	1,430,423	1,557,691	1,630,007	1,642,720
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	14,431,000	2,107,690	18,952,648	3,733,229	3,705,369	11,170,857	11,110,190	6,225,225	1,430,423	1,557,691	1,630,007	1,642,720
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	805,000	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other than equity instruments)	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	805,000	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	15,236,000	2,107,690	18,952,648	3,733,229	3,705,369	11,170,857	11,110,190	6,225,225	1,430,423	1,557,691	1,630,007	1,642,720
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	301,972,000	304,079,690	323,032,339	326,765,567	330,470,936	341,641,793	352,751,983	358,977,208	360,407,632	361,965,322	363,595,330	365,238,050

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - GENERAL FUND												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	6,494,000	7,958,932	9,261,392	9,550,025	9,788,332	10,032,596	10,282,966	10,539,596	10,802,641	11,072,263	11,348,625	11,631,896
User Charges & Fees	2,150,000	1,482,824	1,534,296	1,588,871	1,627,859	1,667,823	1,708,785	1,750,771	1,793,807	1,837,919	1,883,134	1,929,479
Other Revenues	2,155,000	1,215,553	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060
Grants & Contributions provided for Operating Purposes	12,549,000	3,498,287	9,435,664	9,573,021	9,712,683	9,855,147	9,151,594	9,299,843	9,451,072	9,607,176	9,608,576	9,611,890
Grants & Contributions provided for Capital Purposes	5,769,000	6,118,970	16,285,000	667,500	682,500	1,077,500	3,245,000	607,500	220,000	220,000	220,000	220,000
Interest & Investment Revenue	1,323,000	891,401	711,350	592,750	560,550	513,350	426,750	455,550	443,750	435,750	437,750	440,750
Other Income:												
Net Gains from the Disposal of Assets	-	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	251,000	233,318	242,022	245,171	248,396	251,701	255,088	258,557	262,112	265,755	269,487	273,311
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	30,691,000	21,490,785	38,749,284	23,496,898	23,899,880	24,677,678	26,349,742	24,191,377	24,252,943	24,718,422	25,047,131	25,386,886
Expenses from Continuing Operations												
Employee Benefits & On-Costs	8,025,000	9,124,869	9,273,925	9,544,252	9,776,284	10,014,116	10,257,894	10,507,766	10,763,886	11,026,408	11,295,493	11,571,306
Borrowing Costs	29,000	76,858	65,530	316,252	297,785	286,200	273,665	259,482	247,992	236,176	223,814	210,914
Materials & Contracts	6,219,000	5,511,002	5,183,357	5,158,123	5,289,473	5,479,408	5,462,089	5,577,588	5,735,974	5,883,987	5,948,533	6,077,517
Depreciation & Amortisation	5,498,000	5,665,259	5,598,149	5,630,528	5,654,181	5,683,372	5,718,232	5,753,717	5,789,837	5,826,605	5,864,033	5,902,134
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	72,000	6,120	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520
Other Expenses	383,000	415,433	454,326	467,176	478,205	489,510	501,098	512,976	525,150	537,629	550,420	563,530
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	599,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	(1,034,000)	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	19,791,000	20,799,542	20,581,807	21,122,852	21,502,448	21,959,126	22,219,498	22,618,049	23,069,359	23,517,324	23,888,813	24,331,921
Operating Result from Continuing Operations	10,900,000	691,243	18,167,478	2,374,047	2,397,432	2,718,551	4,130,244	1,573,328	1,183,584	1,201,098	1,158,318	1,054,965
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	10,900,000	691,243	18,167,478	2,374,047	2,397,432	2,718,551	4,130,244	1,573,328	1,183,584	1,201,098	1,158,318	1,054,965
Net Operating Result before Grants and Contributions provided for Capital Purposes												
	5,131,000	(5,427,727)	1,882,478	1,706,547	1,714,932	1,641,051	885,244	965,828	963,584	981,098	938,318	834,965

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - GENERAL FUND												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	7,601,000	500,000	680,061	500,000	1,658,315	2,190,636	2,003,599	3,290,944	5,175,243	7,444,136	9,684,904	11,764,930
Investments	20,769,000	15,906,919	15,906,919	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588
Receivables	2,438,000	1,471,525	2,063,786	1,562,646	1,615,260	1,655,880	1,710,575	1,676,224	1,754,080	1,790,707	1,853,121	1,999,387
Inventories	575,000	441,472	415,225	413,204	423,726	438,941	437,553	446,806	459,494	471,351	476,521	486,854
Contract assets and contract cost assets	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other	12,000	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	32,395,000	19,319,916	20,065,991	17,565,438	18,786,889	19,375,044	19,241,316	20,503,561	22,478,404	24,795,782	27,104,134	29,340,759
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,000	100,436	102,635	103,122	103,525	103,937	104,360	104,793	105,237	105,692	106,159	19,637
Inventories	285,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	221,369,000	235,386,063	259,913,978	262,829,725	263,836,975	264,854,589	269,053,054	268,905,343	267,935,292	266,670,667	265,325,068	264,037,021
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	6,000	35,837	20,109	5,059	2	2	2	2	2	2	2	2
Investments Accounted for using the equity method	-	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	221,662,000	235,826,336	260,340,722	263,241,907	264,244,502	266,262,528	270,461,416	270,314,138	269,344,531	268,080,361	266,735,229	265,360,660
TOTAL ASSETS	254,057,000	255,146,252	280,406,713	280,807,345	283,031,391	285,637,572	289,702,732	290,817,699	291,822,936	292,876,143	293,839,363	294,701,419
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	2,713,000	2,385,620	2,383,221	2,408,191	2,462,798	2,530,894	2,554,217	2,607,334	2,670,548	2,732,201	2,776,285	2,835,244
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,416,000	1,074,651	2,874,077	1,144,296	1,161,578	1,221,635	1,385,219	1,107,066	1,080,664	1,098,108	1,098,264	1,098,634
Lease liabilities	6,000	14,959	15,693	6,418	-	-	-	-	-	-	-	-
Borrowings	94,000	183,585	317,410	303,358	305,023	316,492	297,823	279,661	291,487	303,838	316,739	252,133
Employee benefit provisions	2,587,000	2,659,947	2,722,414	2,784,882	2,847,349	2,909,816	2,972,284	3,034,751	3,097,218	3,159,686	3,222,153	3,284,621
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	6,816,000	6,318,761	8,312,816	6,647,143	6,776,748	6,978,838	7,209,543	7,028,811	7,139,918	7,293,832	7,413,441	7,470,632
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	22,112	6,418	-	-	-	-	-	-	-	-	-
Borrowings	400,000	1,281,583	6,394,173	6,090,816	5,785,793	5,469,301	5,171,478	4,891,817	4,600,330	4,296,492	3,979,753	3,727,620
Employee benefit provisions	95,000	86,553	88,586	90,618	92,651	94,684	96,716	98,749	100,782	102,814	104,847	106,879
Other provisions	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	929,000	1,824,248	6,923,177	6,615,434	6,312,444	5,997,985	5,702,194	5,424,566	5,135,112	4,833,306	4,518,600	4,268,499
TOTAL LIABILITIES	7,745,000	8,143,009	15,235,992	13,262,578	13,089,192	12,976,822	12,911,737	12,453,377	12,275,029	12,127,139	11,932,041	11,739,132
Net Assets	246,312,000	247,003,243	265,170,720	267,544,767	269,942,199	272,660,750	276,790,994	278,364,322	279,547,906	280,749,004	281,907,322	282,962,287
EQUITY												
Retained Earnings	155,751,000	156,442,243	174,609,720	176,983,767	179,381,199	182,099,750	186,229,994	187,803,322	188,986,906	190,188,004	191,346,322	192,401,287
Revaluation Reserves	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	246,312,000	247,003,243	265,170,720	267,544,767	269,942,199	272,660,750	276,790,994	278,364,322	279,547,906	280,749,004	281,907,322	282,962,287
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	246,312,000	247,003,243	265,170,720	267,544,767	269,942,199	272,660,750	276,790,994	278,364,322	279,547,906	280,749,004	281,907,322	282,962,287

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - GENERAL FUND												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	7,782,366	9,236,916	9,544,601	9,783,853	10,028,006	10,278,261	10,534,773	10,797,698	11,067,196	11,343,432	11,626,573
User Charges & Fees	-	1,955,384	1,531,851	1,586,278	1,626,007	1,665,924	1,706,839	1,748,777	1,791,763	1,835,824	1,880,986	1,927,277
Investment & Interest Revenue Received	-	1,061,161	663,707	651,324	523,605	500,171	427,367	428,671	400,834	388,136	389,282	395,997
Grants & Contributions	-	9,558,329	27,165,815	8,851,304	10,409,063	10,980,880	12,527,971	9,683,953	9,620,856	9,870,198	9,828,701	9,832,187
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,583,012	1,308,738	1,547,500	1,432,891	1,433,228	1,429,514	1,462,956	1,449,330	1,449,925	1,454,765	1,458,505
Payments:												
Employee Benefits & On-Costs	-	(8,852,420)	(9,200,350)	(9,463,666)	(9,697,977)	(9,935,464)	(10,178,888)	(10,428,398)	(10,684,145)	(10,946,286)	(11,214,981)	(11,490,393)
Materials & Contracts	-	(5,948,241)	(5,220,413)	(5,158,817)	(5,268,782)	(5,450,506)	(5,461,958)	(5,558,916)	(5,711,270)	(5,860,660)	(5,936,750)	(6,056,699)
Borrowing Costs	-	(76,858)	(65,530)	(316,252)	(297,785)	(286,200)	(273,665)	(259,482)	(247,992)	(236,176)	(223,814)	(210,914)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(407,394)	(453,293)	(466,835)	(477,912)	(489,210)	(500,790)	(512,660)	(524,827)	(537,297)	(550,080)	(563,182)
Net Cash provided (or used in) Operating Activities	-	6,655,339	24,967,441	6,775,437	8,032,964	8,446,830	9,954,652	7,099,674	6,892,246	7,030,860	6,971,541	6,919,352
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	4,862,081	-	1,817,330	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	310,550	364,900	513,300	280,650	271,900	490,950	363,250	190,650	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(19,886,057)	(30,383,736)	(8,953,025)	(6,845,524)	(6,881,386)	(10,316,147)	(5,877,756)	(4,918,936)	(4,470,480)	(4,426,934)	(4,522,587)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	(1,000,000)	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(14,713,426)	(30,018,836)	(6,622,395)	(6,564,874)	(7,609,486)	(9,825,197)	(5,514,506)	(4,728,286)	(4,470,480)	(4,426,934)	(4,522,587)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	5,430,000	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	971,168	(183,585)	(317,410)	(303,358)	(305,023)	(316,492)	(297,823)	(279,661)	(291,487)	(303,838)	(316,739)
Repayment of lease liabilities (principal repayments)	-	(14,082)	(14,959)	(15,693)	(6,418)	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	957,086	5,231,456	(333,103)	(309,775)	(305,023)	(316,492)	(297,823)	(279,661)	(291,487)	(303,838)	(316,739)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(7,101,000)	180,061	(180,061)	1,158,315	532,321	(187,037)	1,287,345	1,884,299	2,268,893	2,240,769	2,080,026
plus: Cash & Cash Equivalents - beginning of year	-	7,601,000	500,000	680,061	500,000	1,658,315	2,190,636	2,003,599	3,290,944	5,175,243	7,444,136	9,684,904
Cash & Cash Equivalents - end of the year	-	500,000	680,061	500,000	1,658,315	2,190,636	2,003,599	3,290,944	5,175,243	7,444,136	9,684,904	11,764,930
Cash & Cash Equivalents - end of the year	7,601,000	500,000	680,061	500,000	1,658,315	2,190,636	2,003,599	3,290,944	5,175,243	7,444,136	9,684,904	11,764,930
Investments - end of the year	20,769,000	15,906,919	15,906,919	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588	14,089,588
Cash, Cash Equivalents & Investments - end of the year	28,370,000	16,406,919	16,586,980	14,589,588	15,747,903	16,280,224	16,093,187	17,380,532	19,264,831	21,533,724	23,774,493	25,854,519
Representing:												
- External Restrictions	12,347,000	5,437,105	4,413,905	3,364,265	3,760,821	4,155,038	4,544,444	4,934,302	5,326,210	5,719,964	6,115,559	6,423,593
- Internal Restrictions	15,437,872	10,246,587	10,036,917	10,102,986	10,677,069	10,552,288	9,655,892	10,427,061	11,515,604	12,749,292	14,004,578	15,282,003
- Unrestricted	585,128	723,227	2,136,158	1,122,337	1,310,013	1,572,898	1,892,851	2,019,169	2,423,017	3,064,468	3,654,356	4,148,923
	28,370,000	16,406,919	16,586,980	14,589,588	15,747,903	16,280,224	16,093,187	17,380,532	19,264,831	21,533,724	23,774,493	25,854,519

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
EQUITY STATEMENT - GENERAL FUND												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	236,631,000	246,312,000	247,003,243	265,170,720	267,544,767	269,942,199	272,660,750	276,790,994	278,364,322	279,547,906	280,749,004	281,907,322
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	236,631,000	246,312,000	247,003,243	265,170,720	267,544,767	269,942,199	272,660,750	276,790,994	278,364,322	279,547,906	280,749,004	281,907,322
Net Operating Result for the Year	10,900,000	691,243	18,167,478	2,374,047	2,397,432	2,718,551	4,130,244	1,573,328	1,183,584	1,201,098	1,158,318	1,054,965
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	10,900,000	691,243	18,167,478	2,374,047	2,397,432	2,718,551	4,130,244	1,573,328	1,183,584	1,201,098	1,158,318	1,054,965
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	(1,219,000)	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other than equity instruments)	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	(1,219,000)	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	9,681,000	691,243	18,167,478	2,374,047	2,397,432	2,718,551	4,130,244	1,573,328	1,183,584	1,201,098	1,158,318	1,054,965
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	246,312,000	247,003,243	265,170,720	267,544,767	269,942,199	272,660,750	276,790,994	278,364,322	279,547,906	280,749,004	281,907,322	282,962,287

<div><div>Narrandera Shire Council</div><div>10 Year Financial Plan for the Years ending 30 June 2035</div><div>INCOME STATEMENT - WATER FUND</div><div>Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)</div></div>												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	886,000	944,847	983,834	1,023,917	1,065,602	1,108,956	1,154,043	967,260	1,006,680	1,047,676	1,090,312	1,134,654
User Charges & Fees	1,454,000	1,257,692	1,328,244	1,380,947	1,434,858	1,490,893	1,549,135	2,598,523	2,701,000	2,807,539	2,918,302	3,033,458
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	247,000	149,651	235,875	461,750	235,875	6,760,000	5,760,000	4,510,000	10,000	10,000	10,000	10,000
Interest & Investment Revenue	338,000	298,923	211,269	185,586	170,869	331,600	194,000	122,700	126,000	126,000	126,000	126,000
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	2,925,000	2,651,113	2,759,222	3,052,199	2,907,204	9,691,448	8,657,177	8,198,484	3,843,680	3,991,215	4,144,615	4,304,111
Expenses from Continuing Operations												
Employee Benefits & On-Costs	467,000	454,189	395,503	407,368	418,605	430,155	442,026	665,035	681,661	698,703	716,170	734,075
Borrowing Costs	-	-	-	-	-	-	416,728	488,218	477,357	466,167	454,638	442,758
Materials & Contracts	1,745,000	1,563,837	1,275,133	1,311,168	1,344,794	1,379,285	1,414,665	1,822,635	1,868,201	1,914,906	1,962,778	2,011,848
Depreciation & Amortisation	740,000	704,306	717,873	731,711	745,827	760,224	774,909	1,211,455	1,235,165	1,259,350	1,284,018	1,309,179
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	50,000	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	187,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	3,189,000	2,722,331	2,388,509	2,450,247	2,509,225	2,569,664	3,048,328	4,187,344	4,262,385	4,339,125	4,417,604	4,497,859
Operating Result from Continuing Operations	(264,000)	(71,219)	370,714	601,952	397,979	7,121,784	5,608,849	4,011,140	(418,705)	(347,910)	(272,989)	(193,748)
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(264,000)	(71,219)	370,714	601,952	397,979	7,121,784	5,608,849	4,011,140	(418,705)	(347,910)	(272,989)	(193,748)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(511,000)	(220,870)	134,839	140,202	162,104	361,784	(151,151)	(498,860)	(428,705)	(357,910)	(282,989)	(203,748)

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - WATER FUND												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	383,000	-	-	-	303,016	10,189,225	4,442,973	-	46,203	174,522	389,369	695,134
Investments	5,798,000	5,509,388	5,196,892	4,523,562	4,523,562	4,523,562	4,523,562	4,383,576	4,383,576	4,383,576	4,383,576	4,383,576
Receivables	632,000	451,572	460,469	443,403	452,434	568,424	526,176	566,468	587,610	610,615	635,347	662,234
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	115,000	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	6,928,000	6,018,460	5,714,861	5,024,465	5,336,512	15,338,711	9,550,211	5,007,544	5,074,890	5,226,213	5,465,791	5,798,444
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	87,000	44,929	9,988	347	347	347	347	347	347	347	347	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Infrastructure, Property, Plant & Equipment	24,738,000	25,568,136	26,282,013	27,588,802	27,679,725	38,804,501	52,614,592	60,788,136	59,937,971	59,063,621	58,164,604	57,240,425
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	24,825,000	25,670,565	26,349,500	27,646,649	27,737,572	38,862,348	52,672,439	60,845,983	59,995,818	59,121,468	58,222,451	57,297,925
TOTAL ASSETS	31,753,000	31,689,025	32,064,362	32,671,114	33,074,084	54,201,059	62,222,650	65,853,527	65,070,708	64,347,681	63,688,242	63,096,369
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	106,000	113,243	117,867	122,666	127,658	132,849	138,247	115,960	120,682	125,593	130,700	136,011
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	292,656	357,976	368,837	380,027	391,557	403,436	415,676
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	106,000	113,243	117,867	122,666	127,658	425,505	496,223	484,797	500,709	517,149	534,136	551,687
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	13,707,344	16,049,368	15,680,531	15,300,504	14,908,948	14,505,511	14,089,835
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	13,707,344	16,049,368	15,680,531	15,300,504	14,908,948	14,505,511	14,089,835
TOTAL LIABILITIES	106,000	113,243	117,867	122,666	127,658	14,132,849	16,545,591	16,165,328	15,801,213	15,426,097	15,039,647	14,641,522
Net Assets	31,647,000	31,575,781	31,946,495	32,548,447	32,946,426	40,068,211	45,677,059	49,688,199	49,269,495	48,921,584	48,648,595	48,454,847
EQUITY												
Retained Earnings	17,469,000	17,397,781	17,768,495	18,370,447	18,768,426	25,890,211	31,499,059	35,510,199	35,091,495	34,743,584	34,470,595	34,276,847
Revaluation Reserves	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	31,647,000	31,575,781	31,946,495	32,548,447	32,946,426	40,068,211	45,677,059	49,688,199	49,269,495	48,921,584	48,648,595	48,454,847
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	31,647,000	31,575,781	31,946,495	32,548,447	32,946,426	40,068,211	45,677,059	49,688,199	49,269,495	48,921,584	48,648,595	48,454,847

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - WATER FUND												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	1,068,342	980,017	1,019,992	1,061,521	1,104,711	1,149,628	985,547	1,002,820	1,043,662	1,086,138	1,130,312
User Charges & Fees	-	1,249,769	1,319,778	1,374,622	1,428,389	1,484,168	1,542,145	2,472,597	2,688,703	2,794,755	2,905,011	3,019,639
Investment & Interest Revenue Received	-	373,652	212,413	192,395	167,734	231,765	253,045	167,704	125,729	124,698	123,834	122,924
Grants & Contributions	-	149,651	235,875	461,750	235,875	6,760,000	5,760,000	4,510,000	10,000	10,000	10,000	10,000
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	-	(454,189)	(395,503)	(407,368)	(418,605)	(430,155)	(442,026)	(665,035)	(681,661)	(698,703)	(716,170)	(734,075)
Materials & Contracts	-	(1,564,619)	(1,275,173)	(1,311,163)	(1,344,789)	(1,379,280)	(1,414,660)	(1,822,578)	(1,868,194)	(1,914,899)	(1,962,772)	(2,011,841)
Borrowing Costs	-	-	-	-	-	-	(416,728)	(488,218)	(477,357)	(466,167)	(454,638)	(442,758)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	-	822,606	1,077,407	1,330,229	1,130,125	7,771,209	6,431,405	5,160,017	800,040	893,346	991,403	1,094,202
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	288,612	312,496	673,330	-	-	-	139,986	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	40,224	41,847	34,942	9,641	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(1,534,442)	(1,431,750)	(2,038,500)	(836,750)	(11,885,000)	(14,585,000)	(9,385,000)	(385,000)	(385,000)	(385,000)	(385,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(1,205,606)	(1,077,407)	(1,330,229)	(827,110)	(11,885,000)	(14,585,000)	(9,245,014)	(385,000)	(385,000)	(385,000)	(385,000)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	14,000,000	2,700,000	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	(292,656)	(357,976)	(368,837)	(380,027)	(391,557)	(403,436)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	14,000,000	2,407,344	(357,976)	(368,837)	(380,027)	(391,557)	(403,436)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(383,000)	(0)	0	303,016	9,886,209	(5,746,252)	(4,442,973)	46,203	128,319	214,847	305,766
plus: Cash & Cash Equivalents - beginning of year	-	383,000	-	(0)	0	303,016	10,189,225	4,442,973	-	46,203	174,522	389,369
Cash & Cash Equivalents - end of the year	-	-	(0)	0	303,016	10,189,225	4,442,973	-	46,203	174,522	389,369	695,134
Cash & Cash Equivalents - end of the year	383,000	-	(0)	0	303,016	10,189,225	4,442,973	-	46,203	174,522	389,369	695,134
Investments - end of the year	5,798,000	5,509,388	5,196,892	4,523,562	4,523,562	4,523,562	4,523,562	4,383,576	4,383,576	4,383,576	4,383,576	4,383,576
Cash, Cash Equivalents & Investments - end of the year	6,181,000	5,509,388	5,196,892	4,523,562	4,826,578	14,712,787	8,966,535	4,383,576	4,429,779	4,558,098	4,772,945	5,078,711
Representing:												
- External Restrictions	6,180,670	5,319,539	5,018,223	4,348,329	4,665,026	14,662,034	8,868,136	4,347,756	4,410,379	4,556,792	4,791,265	5,118,260
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	330	189,849	178,669	175,233	161,552	50,753	98,399	35,820	19,400	1,306	(18,320)	(39,549)
	6,181,000	5,509,388	5,196,892	4,523,562	4,826,578	14,712,787	8,966,535	4,383,576	4,429,779	4,558,098	4,772,945	5,078,711

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
EQUITY STATEMENT - WATER FUND												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year						Projected Years				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	30,741,000	31,647,000	31,575,781	31,946,495	32,548,447	32,946,426	40,068,211	45,677,059	49,688,199	49,269,495	48,921,584	48,648,595
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	30,741,000	31,647,000	31,575,781	31,946,495	32,548,447	32,946,426	40,068,211	45,677,059	49,688,199	49,269,495	48,921,584	48,648,595
Net Operating Result for the Year	(264,000)	(71,219)	370,714	601,952	397,979	7,121,784	5,608,849	4,011,140	(418,705)	(347,910)	(272,989)	(193,748)
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	(264,000)	(71,219)	370,714	601,952	397,979	7,121,784	5,608,849	4,011,140	(418,705)	(347,910)	(272,989)	(193,748)
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	1,170,000	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other than equity instruments)	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	1,170,000	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	906,000	(71,219)	370,714	601,952	397,979	7,121,784	5,608,849	4,011,140	(418,705)	(347,910)	(272,989)	(193,748)
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	31,647,000	31,575,781	31,946,495	32,548,447	32,946,426	40,068,211	45,677,059	49,688,199	49,269,495	48,921,584	48,648,595	48,454,847

<div><div>Narrandera Shire Council</div><div>10 Year Financial Plan for the Years ending 30 June 2035</div><div>INCOME STATEMENT - SEWER FUND</div><div>Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)</div></div>												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,560,000	1,670,110	1,861,951	1,927,687	2,081,592	2,134,037	2,187,794	2,242,894	2,299,372	2,357,261	2,416,598	2,477,418
User Charges & Fees	193,000	507,417	191,158	197,568	202,507	207,570	212,759	218,078	223,530	229,119	234,847	240,718
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	3,494,000	1,154,077	8,000	308,000	383,000	758,000	758,000	8,000	8,000	8,000	8,000	8,000
Interest & Investment Revenue	116,000	51,500	25,019	26,551	39,027	55,060	65,060	53,060	45,060	50,060	55,060	60,060
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	5,363,000	3,383,105	2,086,128	2,459,806	2,706,127	3,154,667	3,223,613	2,522,032	2,575,962	2,644,440	2,714,505	2,786,196
Expenses from Continuing Operations												
Employee Benefits & On-Costs	377,000	374,227	365,286	376,035	385,261	394,717	404,410	414,346	424,529	434,967	445,667	456,633
Borrowing Costs	37,000	126,039	116,054	105,604	94,664	83,211	71,218	58,659	45,506	31,727	17,293	6,787
Materials & Contracts	742,000	917,702	703,546	724,652	776,769	796,188	816,092	836,495	857,407	878,842	900,813	923,334
Depreciation & Amortisation	402,000	477,470	486,784	496,285	539,475	550,030	560,795	571,776	582,976	594,400	606,053	617,939
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	10,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,568,000	1,895,438	1,671,671	1,702,576	1,796,169	1,824,146	1,852,516	1,881,275	1,910,418	1,939,937	1,969,826	2,004,693
Operating Result from Continuing Operations	3,795,000	1,487,666	414,457	757,230	909,958	1,330,522	1,371,097	640,757	665,544	704,503	744,679	781,503
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,795,000	1,487,666	414,457	757,230	909,958	1,330,522	1,371,097	640,757	665,544	704,503	744,679	781,503
Net Operating Result before Grants and Contributions provided for Capital Purposes	301,000	333,589	406,457	449,230	526,958	572,522	613,097	632,757	657,544	696,503	736,679	773,503

<div>Narrandera Shire Council</div> <div>10 Year Financial Plan for the Years ending 30 June 2035</div> <div>BALANCE SHEET - SEWER FUND</div> <div>Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)</div>												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	207,000	50,000	111,615	94,403	400,000	400,000	400,000	50,000	50,000	400,000	400,000	400,000
Investments	2,733,000	660,554	660,554	660,554	677,752	1,259,275	1,888,707	1,715,757	801,069	909,139	1,404,238	2,167,223
Receivables	943,000	186,241	175,169	188,539	196,952	216,297	227,075	208,310	204,109	213,749	223,747	236,575
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	4,308,000	1,321,794	1,372,337	1,368,495	1,699,704	2,300,572	2,940,782	2,399,067	1,480,179	1,947,888	2,452,985	3,228,798
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	30,445	9,558	9,878	10,125	10,379	10,638	10,904	11,177	11,456	11,742	12,036
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	22,896,000	27,102,825	27,241,040	27,744,756	28,055,280	28,505,251	28,944,456	29,822,680	31,089,704	30,995,304	30,889,251	30,771,312
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	22,896,000	27,133,270	27,250,598	27,754,634	28,065,406	28,515,629	28,955,094	29,833,584	31,100,881	31,006,760	30,900,993	30,783,348
TOTAL ASSETS	27,204,000	28,455,064	28,622,935	29,123,129	29,765,110	30,816,201	31,895,876	32,232,651	32,581,059	32,954,648	33,353,978	34,012,146
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	237,000	246,586	257,036	267,977	279,430	291,423	303,982	317,136	330,914	345,348	123,336	126,486
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	237,000	246,586	257,036	267,977	279,430	291,423	303,982	317,136	330,914	345,348	123,336	126,486
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	2,954,000	2,707,812	2,450,776	2,182,799	1,903,369	1,611,946	1,307,964	990,828	659,914	314,566	191,230	64,744
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	2,954,000	2,707,812	2,450,776	2,182,799	1,903,369	1,611,946	1,307,964	990,828	659,914	314,566	191,230	64,744
TOTAL LIABILITIES	3,191,000	2,954,398	2,707,812	2,450,776	2,182,799	1,903,369	1,611,946	1,307,964	990,828	659,914	314,566	191,230
Net Assets	24,013,000	25,500,666	25,915,123	26,672,353	27,582,311	28,912,832	30,283,930	30,924,687	31,590,231	32,294,734	33,039,412	33,820,916
EQUITY												
Retained Earnings	16,849,000	18,336,666	18,751,123	19,508,353	20,418,311	21,748,832	23,119,930	23,760,687	24,426,231	25,130,734	25,875,412	26,656,916
Revaluation Reserves	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	24,013,000	25,500,666	25,915,123	26,672,353	27,582,311	28,912,832	30,283,930	30,924,687	31,590,231	32,294,734	33,039,412	33,820,916
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	24,013,000	25,500,666	25,915,123	26,672,353	27,582,311	28,912,832	30,283,930	30,924,687	31,590,231	32,294,734	33,039,412	33,820,916

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - SEWER FUND												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	1,670,450	1,853,036	1,921,770	2,078,149	2,129,580	2,183,224	2,238,210	2,294,571	2,352,341	2,411,554	2,472,249
User Charges & Fees	-	476,972	212,045	197,248	202,260	207,317	212,500	217,812	223,258	228,839	234,560	240,424
Investment & Interest Revenue Received	-	97,500	17,617	26,267	35,849	49,135	58,851	58,585	54,061	45,341	50,105	52,402
Grants & Contributions	-	1,460,497	35,389	300,831	381,208	749,038	758,000	25,924	8,000	8,000	8,000	8,000
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	404,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	-	(374,227)	(365,286)	(376,035)	(385,261)	(394,717)	(404,410)	(414,346)	(424,529)	(434,967)	(445,667)	(456,633)
Materials & Contracts	-	(917,702)	(703,546)	(724,652)	(776,769)	(796,188)	(816,092)	(836,495)	(857,407)	(878,842)	(900,813)	(923,334)
Borrowing Costs	-	(126,039)	(116,054)	(105,604)	(94,664)	(83,211)	(71,218)	(58,659)	(45,506)	(31,727)	(17,293)	(6,787)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	-	2,691,451	933,200	1,239,824	1,440,772	1,860,954	1,920,855	1,231,032	1,252,448	1,288,984	1,340,447	1,386,321
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	2,072,446	-	-	-	-	-	172,950	914,688	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	(17,198)	(581,524)	(629,432)	-	-	(108,070)	(495,099)	(762,985)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(4,684,295)	(625,000)	(1,000,000)	(850,000)	(1,000,000)	(1,000,000)	(1,450,000)	(1,850,000)	(500,000)	(500,000)	(500,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(2,611,849)	(625,000)	(1,000,000)	(867,198)	(1,581,524)	(1,629,432)	(1,277,050)	(935,312)	(608,070)	(995,099)	(1,262,985)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(236,602)	(246,586)	(257,036)	(267,977)	(279,430)	(291,423)	(303,982)	(317,136)	(330,914)	(345,348)	(123,336)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(236,602)	(246,586)	(257,036)	(267,977)	(279,430)	(291,423)	(303,982)	(317,136)	(330,914)	(345,348)	(123,336)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(157,000)	61,615	(17,212)	305,597	0	-	(350,000)	-	350,000	-	(0)
plus: Cash & Cash Equivalents - beginning of year	-	207,000	50,000	111,615	94,403	400,000	400,000	400,000	50,000	50,000	400,000	400,000
Cash & Cash Equivalents - end of the year	-	50,000	111,615	94,403	400,000	400,000	400,000	50,000	50,000	400,000	400,000	400,000
Cash & Cash Equivalents - end of the year	207,000	50,000	111,615	94,403	400,000	400,000	400,000	50,000	50,000	400,000	400,000	400,000
Investments - end of the year	2,733,000	660,554	660,554	660,554	677,752	1,259,275	1,888,707	1,715,757	801,069	909,139	1,404,238	2,167,223
Cash, Cash Equivalents & Investments - end of the year	2,940,000	710,554	772,168	754,956	1,077,752	1,659,275	2,288,707	1,765,757	851,069	1,309,139	1,804,238	2,567,223
Representing:												
- External Restrictions	2,939,478	315,725	345,380	341,859	673,315	1,274,436	1,914,905	1,373,456	454,840	922,829	1,428,213	2,204,319
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	522	394,829	426,788	413,097	404,437	384,840	373,802	392,301	396,229	386,310	376,025	362,904
	2,940,000	710,554	772,168	754,956	1,077,752	1,659,275	2,288,707	1,765,757	851,069	1,309,139	1,804,238	2,567,223

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
EQUITY STATEMENT - SEWER FUND												
Scenario: 2025/26 Incl. Special Variation (Yr1, Yr2)												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	19,364,000	24,013,000	25,500,666	25,915,123	26,672,353	27,582,311	28,912,832	30,283,930	30,924,687	31,590,231	32,294,734	33,039,412
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	19,364,000	24,013,000	25,500,666	25,915,123	26,672,353	27,582,311	28,912,832	30,283,930	30,924,687	31,590,231	32,294,734	33,039,412
Net Operating Result for the Year	3,795,000	1,487,666	414,457	757,230	909,958	1,330,522	1,371,097	640,757	665,544	704,503	744,679	781,503
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	3,795,000	1,487,666	414,457	757,230	909,958	1,330,522	1,371,097	640,757	665,544	704,503	744,679	781,503
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	854,000	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other than equity instruments)	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	854,000	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	4,649,000	1,487,666	414,457	757,230	909,958	1,330,522	1,371,097	640,757	665,544	704,503	744,679	781,503
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	24,013,000	25,500,666	25,915,123	26,672,353	27,582,311	28,912,832	30,283,930	30,924,687	31,590,231	32,294,734	33,039,412	33,820,916

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - GENERAL FUND												
Scenario: 2025/26 Optimistic Incl. SV and 3.5% FA Grant												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	6,494,000	7,958,932	9,261,392	9,550,025	9,788,332	10,032,596	10,282,966	10,539,596	10,802,641	11,072,263	11,348,625	11,631,896
User Charges & Fees	2,150,000	1,482,824	1,534,296	1,588,871	1,627,859	1,667,823	1,708,785	1,750,771	1,793,807	1,837,919	1,883,134	1,929,479
Other Revenues	2,155,000	1,215,553	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060
Grants & Contributions provided for Operating Purposes	12,549,000	3,498,287	9,533,811	9,673,131	9,814,795	9,959,301	9,257,831	9,408,205	9,561,601	9,719,915	9,721,315	9,724,629
Grants & Contributions provided for Capital Purposes	5,769,000	6,118,970	16,285,000	667,500	682,500	1,077,500	3,245,000	607,500	220,000	220,000	220,000	220,000
Interest & Investment Revenue	1,323,000	891,401	711,350	592,750	560,550	513,350	426,750	455,550	443,750	435,750	437,750	440,750
Other Income:												
Net Gains from the Disposal of Assets	-	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	251,000	233,318	242,022	245,171	248,396	251,701	255,088	258,557	262,112	265,755	269,487	273,311
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	30,691,000	21,490,785	38,847,431	23,597,008	24,001,992	24,781,831	26,455,979	24,299,739	24,363,472	24,831,162	25,159,871	25,499,625
Expenses from Continuing Operations												
Employee Benefits & On-Costs	8,025,000	9,124,869	9,273,925	9,544,252	9,776,284	10,014,116	10,257,894	10,507,766	10,763,886	11,026,408	11,295,493	11,571,306
Borrowing Costs	29,000	76,858	65,530	316,252	297,785	286,200	273,665	259,482	247,992	236,176	223,814	210,914
Materials & Contracts	6,219,000	5,511,002	5,183,357	5,158,123	5,289,473	5,479,408	5,462,089	5,577,588	5,735,974	5,883,987	5,948,533	6,077,517
Depreciation & Amortisation	5,498,000	5,665,259	5,598,149	5,630,528	5,654,181	5,683,372	5,718,232	5,753,717	5,789,837	5,826,605	5,864,033	5,902,134
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	72,000	6,120	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520
Other Expenses	383,000	415,433	454,326	467,176	478,205	489,510	501,098	512,976	525,150	537,629	550,420	563,530
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	599,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	(1,034,000)	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	19,791,000	20,799,542	20,581,807	21,122,852	21,502,448	21,959,126	22,219,498	22,618,049	23,069,359	23,517,324	23,888,813	24,331,921
Operating Result from Continuing Operations	10,900,000	691,243	18,265,624	2,474,156	2,499,543	2,822,705	4,236,481	1,681,690	1,294,113	1,313,837	1,271,057	1,167,705
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	10,900,000	691,243	18,265,624	2,474,156	2,499,543	2,822,705	4,236,481	1,681,690	1,294,113	1,313,837	1,271,057	1,167,705
Net Operating Result before Grants and Contributions provided for Capital Purposes												
	5,131,000	(5,427,727)	1,980,624	1,806,656	1,817,043	1,745,205	991,481	1,074,190	1,074,113	1,093,837	1,051,057	947,705

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - GENERAL FUND												
Scenario: 2025/26 Optimistic Incl. SV and 3.5% FA Grant												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	7,601,000	500,000	784,088	500,000	1,758,583	3,373,180	3,290,864	4,684,608	6,677,111	9,057,048	11,408,340	13,598,895
Investments	20,769,000	15,906,919	15,906,919	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981
Receivables	2,438,000	1,471,525	2,068,874	1,569,697	1,624,377	1,687,103	1,743,548	1,711,396	1,791,820	1,830,389	1,895,019	2,043,495
Inventories	575,000	441,472	415,225	413,204	423,726	438,941	437,553	446,806	459,494	471,351	476,521	486,854
Contract assets and contract cost assets	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other	12,000	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	32,395,000	19,319,916	20,175,104	17,774,881	19,098,666	20,791,205	20,763,945	22,134,790	24,220,404	26,650,768	29,071,860	31,421,225
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,000	100,436	102,635	103,122	103,525	103,937	104,360	104,793	105,237	105,692	106,159	19,637
Inventories	285,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	221,369,000	235,386,063	259,913,978	262,829,725	263,836,975	264,854,589	269,053,054	268,905,343	267,935,292	266,670,667	265,325,068	264,037,021
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	6,000	35,837	20,109	5,059	2	2	2	2	2	2	2	2
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	221,662,000	235,826,336	260,340,722	263,241,907	264,244,502	265,262,528	269,461,416	269,314,138	268,344,531	267,080,361	265,735,229	264,360,660
TOTAL ASSETS	254,057,000	255,146,252	280,515,826	281,016,787	283,343,168	286,053,733	290,225,361	291,448,928	292,564,935	293,731,130	294,807,089	295,781,885
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	2,713,000	2,385,620	2,383,221	2,408,191	2,462,798	2,530,894	2,554,217	2,607,334	2,670,548	2,732,201	2,776,285	2,835,244
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,416,000	1,074,651	2,885,044	1,155,482	1,172,988	1,233,273	1,397,090	1,119,174	1,093,015	1,110,705	1,110,862	1,111,232
Lease liabilities	6,000	14,959	15,693	6,418	-	-	-	-	-	-	-	-
Borrowings	94,000	183,585	317,410	303,358	305,023	316,492	297,823	279,661	291,487	303,838	316,739	252,133
Employee benefit provisions	2,587,000	2,659,947	2,722,414	2,784,882	2,847,349	2,909,816	2,972,284	3,034,751	3,097,218	3,159,686	3,222,153	3,284,621
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	6,816,000	6,318,761	8,323,783	6,658,330	6,788,158	6,990,476	7,221,414	7,040,920	7,152,268	7,306,430	7,426,039	7,483,230
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	22,112	6,418	-	-	-	-	-	-	-	-	-
Borrowings	400,000	1,281,583	6,394,173	6,090,816	5,785,793	5,469,301	5,171,478	4,891,817	4,600,330	4,296,492	3,979,753	3,727,620
Employee benefit provisions	95,000	86,553	88,586	90,618	92,651	94,684	96,716	98,749	100,782	102,814	104,847	106,879
Other provisions	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	929,000	1,824,248	6,923,177	6,615,434	6,312,444	5,997,985	5,702,194	5,424,566	5,135,112	4,833,306	4,518,600	4,268,499
TOTAL LIABILITIES	7,745,000	8,143,009	15,246,959	13,273,764	13,100,602	12,988,461	12,923,608	12,465,486	12,287,380	12,139,736	11,944,639	11,751,730
Net Assets	246,312,000	247,003,243	265,268,867	267,743,023	270,242,566	273,065,272	277,301,752	278,983,442	280,277,555	281,591,393	282,862,450	284,030,155
EQUITY												
Retained Earnings	155,751,000	156,442,243	174,707,867	177,182,023	179,681,566	182,504,272	186,740,752	188,422,442	189,716,555	191,030,393	192,301,450	193,469,155
Revaluation Reserves	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	246,312,000	247,003,243	265,268,867	267,743,023	270,242,566	273,065,272	277,301,752	278,983,442	280,277,555	281,591,393	282,862,450	284,030,155
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	246,312,000	247,003,243	265,268,867	267,743,023	270,242,566	273,065,272	277,301,752	278,983,442	280,277,555	281,591,393	282,862,450	284,030,155

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - GENERAL FUND												
Scenario: 2025/26 Optimistic Incl. SV and 3.5% FA Grant												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	7,782,366	9,236,916	9,544,601	9,783,853	10,028,006	10,278,261	10,534,773	10,797,698	11,067,196	11,343,432	11,626,573
User Charges & Fees	-	1,955,384	1,531,851	1,586,278	1,626,007	1,665,924	1,706,839	1,748,777	1,791,763	1,835,824	1,880,986	1,927,277
Investment & Interest Revenue Received	-	1,061,161	661,525	649,419	521,598	478,124	425,680	426,534	398,662	385,928	387,066	393,786
Grants & Contributions	-	9,558,329	27,272,769	8,951,589	10,511,354	11,085,218	12,634,395	9,792,505	9,731,247	9,983,467	9,941,441	9,944,926
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,583,012	1,307,992	1,547,485	1,432,876	1,433,213	1,429,498	1,462,940	1,449,313	1,449,908	1,454,765	1,458,505
Payments:												
Employee Benefits & On-Costs	-	(8,852,420)	(9,200,350)	(9,463,666)	(9,697,977)	(9,935,464)	(10,178,888)	(10,428,398)	(10,684,145)	(10,946,286)	(11,214,981)	(11,490,393)
Materials & Contracts	-	(5,948,241)	(5,220,413)	(5,158,817)	(5,268,782)	(5,450,506)	(5,461,958)	(5,558,916)	(5,711,270)	(5,860,660)	(5,936,750)	(6,056,699)
Borrowing Costs	-	(76,858)	(65,530)	(316,252)	(297,785)	(286,200)	(273,665)	(259,482)	(247,992)	(236,176)	(223,814)	(210,914)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(407,394)	(453,293)	(466,835)	(477,912)	(489,210)	(500,790)	(512,660)	(524,827)	(537,297)	(550,080)	(563,182)
Net Cash provided (or used in) Operating Activities	-	6,655,339	25,071,467	6,873,802	8,133,233	8,529,105	10,059,372	7,206,073	7,000,450	7,141,904	7,082,065	7,029,881
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	4,862,081	-	1,614,938	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	310,550	364,900	513,300	280,650	271,900	490,950	363,250	190,650	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(19,886,057)	(30,383,736)	(8,953,025)	(6,845,524)	(6,881,386)	(10,316,147)	(5,877,756)	(4,918,936)	(4,470,480)	(4,426,934)	(4,522,587)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(14,713,426)	(30,018,836)	(6,824,787)	(6,564,874)	(6,609,486)	(9,825,197)	(5,514,506)	(4,728,286)	(4,470,480)	(4,426,934)	(4,522,587)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	5,430,000	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	971,168	(183,585)	(317,410)	(303,358)	(305,023)	(316,492)	(297,823)	(279,661)	(291,487)	(303,838)	(316,739)
Repayment of lease liabilities (principal repayments)	-	(14,082)	(14,959)	(15,693)	(6,418)	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	957,086	5,231,456	(333,103)	(309,775)	(305,023)	(316,492)	(297,823)	(279,661)	(291,487)	(303,838)	(316,739)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(7,101,000)	284,088	(284,088)	1,258,583	1,614,597	(82,316)	1,393,744	1,992,503	2,379,937	2,351,292	2,190,555
plus: Cash & Cash Equivalents - beginning of year	-	7,601,000	500,000	784,088	500,000	1,758,583	3,373,180	3,290,864	4,684,608	6,677,111	9,057,048	11,408,340
Cash & Cash Equivalents - end of the year	7,601,000	500,000	784,088	500,000	1,758,583	3,373,180	3,290,864	4,684,608	6,677,111	9,057,048	11,408,340	13,598,895
Cash & Cash Equivalents - end of the year	7,601,000	500,000	784,088	500,000	1,758,583	3,373,180	3,290,864	4,684,608	6,677,111	9,057,048	11,408,340	13,598,895
Investments - end of the year	20,769,000	15,906,919	15,906,919	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981	14,291,981
Cash, Cash Equivalents & Investments - end of the year	28,370,000	16,406,919	16,691,006	14,791,981	16,050,564	17,665,161	17,582,844	18,976,588	20,969,091	23,349,029	25,700,321	27,890,876
Representing:												
- External Restrictions	12,347,000	5,437,105	4,413,905	3,364,265	3,760,821	4,155,038	4,544,444	4,934,302	5,326,210	5,719,964	6,115,559	6,423,593
- Internal Restrictitons	15,437,872	10,246,587	10,308,557	10,656,645	11,511,815	12,680,188	12,078,792	13,288,965	14,955,318	16,927,758	18,932,040	20,858,127
- Unrestricted	585,128	723,227	1,968,544	771,071	777,928	829,935	959,608	753,321	687,563	701,307	652,722	609,156
	28,370,000	16,406,919	16,691,006	14,791,981	16,050,564	17,665,161	17,582,844	18,976,588	20,969,091	23,349,029	25,700,321	27,890,876

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
EQUITY STATEMENT - GENERAL FUND												
Scenario: 2025/26 Optimistic Incl. SV and 3.5% FA Grant												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	236,631,000	246,312,000	247,003,243	265,268,867	267,743,023	270,242,566	273,065,272	277,301,752	278,983,442	280,277,555	281,591,393	282,862,450
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	236,631,000	246,312,000	247,003,243	265,268,867	267,743,023	270,242,566	273,065,272	277,301,752	278,983,442	280,277,555	281,591,393	282,862,450
Net Operating Result for the Year	10,900,000	691,243	18,265,624	2,474,156	2,499,543	2,822,705	4,236,481	1,681,690	1,294,113	1,313,837	1,271,057	1,167,705
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	10,900,000	691,243	18,265,624	2,474,156	2,499,543	2,822,705	4,236,481	1,681,690	1,294,113	1,313,837	1,271,057	1,167,705
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	(1,219,000)	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other t	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	(1,219,000)	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	9,681,000	691,243	18,265,624	2,474,156	2,499,543	2,822,705	4,236,481	1,681,690	1,294,113	1,313,837	1,271,057	1,167,705
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	246,312,000	247,003,243	265,268,867	267,743,023	270,242,566	273,065,272	277,301,752	278,983,442	280,277,555	281,591,393	282,862,450	284,030,155

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - WATER FUND												
Scenario: 2025-26 Optimistic \$32m 75% Grant 25% Loan												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	886,000	944,847	983,834	1,033,937	1,086,545	1,141,784	1,199,784	1,027,012	1,079,274	1,134,149	1,191,767	1,252,267
User Charges & Fees	1,454,000	1,257,692	1,328,244	1,390,843	1,453,806	1,519,753	1,588,830	2,650,039	2,770,865	2,897,442	3,030,047	3,168,977
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	247,000	149,651	235,875	461,750	235,875	8,635,000	8,635,000	6,760,000	10,000	10,000	10,000	10,000
Interest & Investment Revenue	338,000	298,923	211,269	185,586	170,869	331,600	194,000	122,700	126,000	126,000	126,000	126,000
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	2,925,000	2,651,113	2,759,222	3,072,116	2,947,096	11,628,137	11,617,614	10,559,751	3,986,139	4,167,590	4,357,815	4,557,244
Expenses from Continuing Operations												
Employee Benefits & On-Costs	467,000	454,189	395,503	407,368	418,605	430,155	442,026	665,035	681,661	698,703	716,170	734,075
Borrowing Costs	-	-	-	-	-	-	238,130	313,426	306,486	299,335	291,968	284,377
Materials & Contracts	1,745,000	1,563,837	1,275,133	1,311,168	1,344,794	1,379,285	1,414,665	1,822,635	1,868,201	1,914,906	1,962,778	2,011,848
Depreciation & Amortisation	740,000	704,306	717,873	731,711	745,827	760,224	774,909	1,211,455	1,235,165	1,259,350	1,284,018	1,309,179
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	50,000	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	187,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	3,189,000	2,722,331	2,388,509	2,450,247	2,509,225	2,569,664	2,869,731	4,012,551	4,091,513	4,172,293	4,254,934	4,339,478
Operating Result from Continuing Operations	(264,000)	(71,219)	370,714	621,869	437,871	9,058,474	8,747,883	6,547,199	(105,374)	(4,703)	102,881	217,766
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(264,000)	(71,219)	370,714	621,869	437,871	9,058,474	8,747,883	6,547,199	(105,374)	(4,703)	102,881	217,766
Net Operating Result before Grants and Contributions provided for Capital Purposes												
	(511,000)	(220,870)	134,839	160,119	201,996	423,474	112,883	(212,801)	(115,374)	(14,703)	92,881	207,766

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - WATER FUND												
Scenario: 2025-26 Optimistic \$32m 75% Grant 25% Loan												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	383,000	-	-	-	340,375	6,201,578	3,684,191	1,737,432	2,222,485	2,822,708	3,545,600	4,398,604
Investments	5,798,000	5,509,388	5,196,892	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099
Receivables	632,000	451,572	460,469	446,981	459,851	538,958	533,848	604,905	635,215	668,372	704,073	742,808
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	115,000	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	6,928,000	6,018,460	5,714,861	5,045,580	5,398,825	11,339,135	8,816,639	6,940,936	7,456,299	8,089,679	8,848,272	9,740,012
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	87,000	44,929	9,988	347	347	347	347	347	347	347	347	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Infrastructure, Property, Plant & Equipment	24,738,000	25,568,136	26,282,013	27,588,802	27,679,725	38,804,501	52,614,592	60,788,136	59,937,971	59,063,621	58,164,604	57,240,425
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	24,825,000	25,670,565	26,349,500	27,646,649	27,737,572	38,862,348	52,672,439	60,845,983	59,995,818	59,121,468	58,222,451	57,297,925
TOTAL ASSETS	31,753,000	31,689,025	32,064,362	32,692,229	33,136,397	50,201,483	61,489,078	67,786,920	67,452,117	67,211,148	67,070,723	67,037,937
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	106,000	113,243	117,867	123,865	130,163	136,776	143,719	123,108	129,366	135,937	142,836	150,080
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	167,232	228,747	235,687	242,837	250,205	257,796	265,617
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	106,000	113,243	117,867	123,865	130,163	304,008	372,465	358,795	372,203	386,141	400,632	415,697
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	7,832,768	10,304,021	10,068,335	9,825,497	9,575,293	9,317,497	9,051,880
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	7,832,768	10,304,021	10,068,335	9,825,497	9,575,293	9,317,497	9,051,880
TOTAL LIABILITIES	106,000	113,243	117,867	123,865	130,163	8,136,776	10,676,486	10,427,130	10,197,700	9,961,434	9,718,129	9,467,577
Net Assets	31,647,000	31,575,781	31,946,495	32,568,364	33,006,234	42,064,708	50,812,591	57,359,790	57,254,416	57,249,713	57,352,594	57,570,360
EQUITY												
Retained Earnings	17,469,000	17,397,781	17,768,495	18,390,364	18,828,234	27,886,708	36,634,591	43,181,790	43,076,416	43,071,713	43,174,594	43,392,360
Revaluation Reserves	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	31,647,000	31,575,781	31,946,495	32,568,364	33,006,234	42,064,708	50,812,591	57,359,790	57,254,416	57,249,713	57,352,594	57,570,360
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	31,647,000	31,575,781	31,946,495	32,568,364	33,006,234	42,064,708	50,812,591	57,359,790	57,254,416	57,249,713	57,352,594	57,570,360

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - WATER FUND												
Scenario: 2025-26 Optimistic \$32m 75% Grant 25% Loan												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	1,068,342	980,017	1,029,032	1,081,395	1,136,376	1,194,106	1,043,927	1,074,157	1,128,776	1,186,126	1,246,344
User Charges & Fees	-	1,249,769	1,319,778	1,383,331	1,446,250	1,511,840	1,580,540	2,522,694	2,756,366	2,882,252	3,014,135	3,152,305
Investment & Interest Revenue Received	-	373,652	212,413	192,184	167,358	272,422	220,016	141,406	121,557	119,969	118,746	117,443
Grants & Contributions	-	149,651	235,875	461,750	235,875	8,635,000	8,635,000	6,760,000	10,000	10,000	10,000	10,000
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	-	(454,189)	(395,503)	(407,368)	(418,605)	(430,155)	(442,026)	(665,035)	(681,661)	(698,703)	(716,170)	(734,075)
Materials & Contracts	-	(1,564,619)	(1,275,173)	(1,311,163)	(1,344,789)	(1,379,280)	(1,414,660)	(1,822,578)	(1,868,194)	(1,914,899)	(1,962,772)	(2,011,841)
Borrowing Costs	-	-	-	-	-	-	(238,130)	(313,426)	(306,486)	(299,335)	(291,968)	(284,377)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	-	822,606	1,077,407	1,347,766	1,167,485	9,746,202	9,534,846	7,666,988	1,105,739	1,228,061	1,358,097	1,495,800
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	288,612	312,496	655,793	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	40,224	41,847	34,942	9,641	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(1,534,442)	(1,431,750)	(2,038,500)	(836,750)	(11,885,000)	(14,585,000)	(9,385,000)	(385,000)	(385,000)	(385,000)	(385,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(1,205,606)	(1,077,407)	(1,347,766)	(827,110)	(11,885,000)	(14,585,000)	(9,385,000)	(385,000)	(385,000)	(385,000)	(385,000)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	8,000,000	2,700,000	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	(167,232)	(228,747)	(235,687)	(242,837)	(250,205)	(257,796)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	8,000,000	2,532,768	(228,747)	(235,687)	(242,837)	(250,205)	(257,796)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(383,000)	(0)	0	340,375	5,861,202	(2,517,386)	(1,946,759)	485,052	600,224	722,892	853,004
plus: Cash & Cash Equivalents - beginning of year	-	383,000	-	(0)	(0)	340,375	6,201,578	3,684,191	1,737,432	2,222,485	2,822,708	3,545,600
Cash & Cash Equivalents - end of the year	383,000	-	(0)	(0)	340,375	6,201,578	3,684,191	1,737,432	2,222,485	2,822,708	3,545,600	4,398,604
Cash & Cash Equivalents - end of the year	383,000	-	(0)	(0)	340,375	6,201,578	3,684,191	1,737,432	2,222,485	2,822,708	3,545,600	4,398,604
Investments - end of the year	5,798,000	5,509,388	5,196,892	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099	4,541,099
Cash, Cash Equivalents & Investments - end of the year	6,181,000	5,509,388	5,196,892	4,541,099	4,881,474	10,742,677	8,225,291	6,278,532	6,763,584	7,363,807	8,086,699	8,939,703
Representing:												
- External Restrictions	6,180,670	5,319,539	5,018,223	4,368,245	4,724,833	10,134,747	7,605,308	5,750,215	6,259,320	6,886,129	7,637,824	8,521,974
- Internal Restrictitons	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	330	189,849	178,669	172,854	156,641	607,930	619,983	528,317	504,264	477,678	448,875	417,729
	6,181,000	5,509,388	5,196,892	4,541,099	4,881,474	10,742,677	8,225,291	6,278,532	6,763,584	7,363,807	8,086,699	8,939,703

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
EQUITY STATEMENT - WATER FUND												
Scenario: 2025-26 Optimistic \$32m 75% Grant 25% Loan												
	Actuals	Current Year						Projected Years				
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	30,741,000	31,647,000	31,575,781	31,946,495	32,568,364	33,006,234	42,064,708	50,812,591	57,359,790	57,254,416	57,249,713	57,352,594
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	30,741,000	31,647,000	31,575,781	31,946,495	32,568,364	33,006,234	42,064,708	50,812,591	57,359,790	57,254,416	57,249,713	57,352,594
Net Operating Result for the Year	(264,000)	(71,219)	370,714	621,869	437,871	9,058,474	8,747,883	6,547,199	(105,374)	(4,703)	102,881	217,766
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	(264,000)	(71,219)	370,714	621,869	437,871	9,058,474	8,747,883	6,547,199	(105,374)	(4,703)	102,881	217,766
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	1,170,000	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other t	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	1,170,000	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	906,000	(71,219)	370,714	621,869	437,871	9,058,474	8,747,883	6,547,199	(105,374)	(4,703)	102,881	217,766
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	31,647,000	31,575,781	31,946,495	32,568,364	33,006,234	42,064,708	50,812,591	57,359,790	57,254,416	57,249,713	57,352,594	57,570,360

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - SEWER FUND												
Scenario: 2025-26 Optimistic 10-yr 5% access/user, electricity savin	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,560,000	1,670,110	1,880,030	1,974,842	2,179,703	2,289,499	2,404,785	2,525,835	2,652,937	2,786,395	2,926,525	3,073,662
User Charges & Fees	193,000	507,417	192,457	200,960	209,565	218,564	227,977	237,822	248,121	258,895	270,166	281,960
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	3,494,000	1,154,077	8,000	308,000	383,000	758,000	758,000	8,000	8,000	8,000	8,000	8,000
Interest & Investment Revenue	116,000	51,500	25,113	26,645	39,121	55,154	65,154	53,154	45,154	50,154	55,154	60,154
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	5,363,000	3,383,105	2,105,600	2,510,447	2,811,389	3,321,217	3,455,916	2,824,811	2,954,212	3,103,443	3,259,846	3,423,776
Expenses from Continuing Operations												
Employee Benefits & On-Costs	377,000	374,227	365,286	376,035	385,261	394,717	404,410	414,346	424,529	434,967	445,667	456,633
Borrowing Costs	37,000	126,039	116,054	105,604	94,664	83,211	71,218	58,659	45,506	31,727	17,293	6,787
Materials & Contracts	742,000	917,702	662,456	682,330	733,388	751,722	770,516	789,778	809,523	829,761	850,505	871,768
Depreciation & Amortisation	402,000	477,470	486,784	496,285	539,475	550,030	560,795	571,776	582,976	594,400	606,053	617,939
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	10,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,568,000	1,895,438	1,630,581	1,660,253	1,752,788	1,779,680	1,806,939	1,834,559	1,862,534	1,890,856	1,919,518	1,953,127
Operating Result from Continuing Operations	3,795,000	1,487,666	475,020	850,194	1,058,601	1,541,537	1,648,977	990,252	1,091,679	1,212,588	1,340,328	1,470,649
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,795,000	1,487,666	475,020	850,194	1,058,601	1,541,537	1,648,977	990,252	1,091,679	1,212,588	1,340,328	1,470,649
Net Operating Result before Grants and Contributions provided for Capital Purposes												
	301,000	333,589	467,020	542,194	675,601	783,537	890,977	982,252	1,083,679	1,204,588	1,332,328	1,462,649

<div>Narrandera Shire Council</div> <div>10 Year Financial Plan for the Years ending 30 June 2035</div> <div>BALANCE SHEET - SEWER FUND</div> <div>Scenario: 2025-26 Optimistic 10-yr 5% access/user, electricity savin</div>												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	207,000	50,000	169,880	242,003	400,000	400,000	400,000	217,299	50,000	400,000	400,000	400,000
Investments	2,733,000	660,554	660,554	660,554	968,267	1,753,681	2,652,844	2,652,844	2,321,176	2,925,671	4,003,435	5,441,171
Receivables	943,000	186,241	177,402	194,295	208,254	234,526	253,242	243,496	249,467	270,507	293,213	320,139
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	4,308,000	1,321,794	1,432,835	1,521,852	2,001,521	2,813,207	3,731,086	3,538,639	3,045,643	4,021,179	5,121,648	6,586,311
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	30,445	9,623	10,048	10,478	10,928	11,399	11,891	12,406	12,945	13,508	14,098
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	22,896,000	27,102,825	27,241,040	27,744,756	28,055,280	28,505,251	28,944,456	29,822,680	31,089,704	30,995,304	30,889,251	30,771,312
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	22,896,000	27,133,270	27,250,663	27,754,804	28,065,758	28,516,179	28,955,854	29,834,571	31,102,110	31,008,248	30,902,759	30,785,410
TOTAL ASSETS	27,204,000	28,455,064	28,683,498	29,276,656	30,067,279	31,329,386	32,686,940	33,373,210	34,147,753	35,029,427	36,024,407	37,371,720
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	237,000	246,586	257,036	267,977	279,430	291,423	303,982	317,136	330,914	345,348	123,336	126,486
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	237,000	246,586	257,036	267,977	279,430	291,423	303,982	317,136	330,914	345,348	123,336	126,486
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	2,954,000	2,707,812	2,450,776	2,182,799	1,903,369	1,611,946	1,307,964	990,828	659,914	314,566	191,230	64,744
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	2,954,000	2,707,812	2,450,776	2,182,799	1,903,369	1,611,946	1,307,964	990,828	659,914	314,566	191,230	64,744
TOTAL LIABILITIES	3,191,000	2,954,398	2,707,812	2,450,776	2,182,799	1,903,369	1,611,946	1,307,964	990,828	659,914	314,566	191,230
Net Assets	24,013,000	25,500,666	25,975,686	26,825,880	27,884,480	29,426,017	31,074,994	32,065,246	33,156,925	34,369,513	35,709,841	37,180,490
EQUITY												
Retained Earnings	16,849,000	18,336,666	18,811,686	19,661,880	20,720,480	22,262,017	23,910,994	24,901,246	25,992,925	27,205,513	28,545,841	30,016,490
Revaluation Reserves	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	24,013,000	25,500,666	25,975,686	26,825,880	27,884,480	29,426,017	31,074,994	32,065,246	33,156,925	34,369,513	35,709,841	37,180,490
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	24,013,000	25,500,666	25,975,686	26,825,880	27,884,480	29,426,017	31,074,994	32,065,246	33,156,925	34,369,513	35,709,841	37,180,490

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - SEWER FUND												
Scenario: 2025-26 Optimistic 10-yr 5% access/user, electricity savi												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	1,670,450	1,869,488	1,966,309	2,172,164	2,280,167	2,394,986	2,515,546	2,642,134	2,775,051	2,914,614	3,061,156
User Charges & Fees	-	476,972	213,279	200,534	209,135	218,114	227,506	237,330	247,606	258,356	269,603	281,370
Investment & Interest Revenue Received	-	97,500	17,105	25,454	34,493	47,177	56,238	55,265	49,986	40,458	44,359	45,734
Grants & Contributions	-	1,460,497	35,389	300,831	381,208	749,038	758,000	25,924	8,000	8,000	8,000	8,000
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	404,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	-	(374,227)	(365,286)	(376,035)	(385,261)	(394,717)	(404,410)	(414,346)	(424,529)	(434,967)	(445,667)	(456,633)
Materials & Contracts	-	(917,702)	(662,456)	(682,330)	(733,388)	(751,722)	(770,516)	(789,778)	(809,523)	(829,761)	(850,505)	(871,768)
Borrowing Costs	-	(126,039)	(116,054)	(105,604)	(94,664)	(83,211)	(71,218)	(58,659)	(45,506)	(31,727)	(17,293)	(6,787)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	-	2,691,451	991,465	1,329,160	1,583,687	2,064,845	2,190,586	1,571,281	1,668,168	1,785,410	1,923,112	2,061,072
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	2,072,446	-	-	-	-	-	-	331,668	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	(307,713)	(785,415)	(899,163)	-	-	(604,496)	(1,077,764)	(1,437,736)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(4,684,295)	(625,000)	(1,000,000)	(850,000)	(1,000,000)	(1,000,000)	(1,450,000)	(1,850,000)	(500,000)	(500,000)	(500,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(2,611,849)	(625,000)	(1,000,000)	(1,157,713)	(1,785,415)	(1,899,163)	(1,450,000)	(1,518,332)	(1,104,496)	(1,577,764)	(1,937,736)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(236,602)	(246,586)	(257,036)	(267,977)	(279,430)	(291,423)	(303,982)	(317,136)	(330,914)	(345,348)	(123,336)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(236,602)	(246,586)	(257,036)	(267,977)	(279,430)	(291,423)	(303,982)	(317,136)	(330,914)	(345,348)	(123,336)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(157,000)	119,880	72,124	157,997	-	0	(182,701)	(167,299)	350,000	-	0
plus: Cash & Cash Equivalents - beginning of year	-	207,000	50,000	169,880	242,003	400,000	400,000	400,000	217,299	50,000	400,000	400,000
Cash & Cash Equivalents - end of the year	207,000	50,000	169,880	242,003	400,000	400,000	400,000	217,299	50,000	400,000	400,000	400,000
Cash & Cash Equivalents - end of the year	207,000	50,000	169,880	242,003	400,000	400,000	400,000	217,299	50,000	400,000	400,000	400,000
Investments - end of the year	2,733,000	660,554	660,554	660,554	968,267	1,753,681	2,652,844	2,652,844	2,321,176	2,925,671	4,003,435	5,441,171
Cash, Cash Equivalents & Investments - end of the year	2,940,000	710,554	830,433	902,557	1,368,267	2,153,681	3,052,844	2,870,143	2,371,176	3,325,671	4,403,435	5,841,171
Representing:												
- External Restrictions	2,939,478	315,725	405,943	495,385	975,484	1,787,620	2,705,969	2,514,015	2,021,534	1,981,438	3,082,471	4,547,723
- Internal Restrictitons	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	522	394,829	424,490	407,172	392,783	366,061	346,875	356,128	349,642	1,344,233	1,320,964	1,293,448
	2,940,000	710,554	830,433	902,557	1,368,267	2,153,681	3,052,844	2,870,143	2,371,176	3,325,671	4,403,435	5,841,171

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
EQUITY STATEMENT - SEWER FUND												
Scenario: 2025-26 Optimistic 10-yr 5% access/user, electricity savi	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	19,364,000	24,013,000	25,500,666	25,975,686	26,825,880	27,884,480	29,426,017	31,074,994	32,065,246	33,156,925	34,369,513	35,709,841
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	19,364,000	24,013,000	25,500,666	25,975,686	26,825,880	27,884,480	29,426,017	31,074,994	32,065,246	33,156,925	34,369,513	35,709,841
Net Operating Result for the Year	3,795,000	1,487,666	475,020	850,194	1,058,601	1,541,537	1,648,977	990,252	1,091,679	1,212,588	1,340,328	1,470,649
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	3,795,000	1,487,666	475,020	850,194	1,058,601	1,541,537	1,648,977	990,252	1,091,679	1,212,588	1,340,328	1,470,649
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	854,000	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other t	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	854,000	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	4,649,000	1,487,666	475,020	850,194	1,058,601	1,541,537	1,648,977	990,252	1,091,679	1,212,588	1,340,328	1,470,649
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	24,013,000	25,500,666	25,975,686	26,825,880	27,884,480	29,426,017	31,074,994	32,065,246	33,156,925	34,369,513	35,709,841	37,180,490

<div>Narrandera Shire Council</div> <div>10 Year Financial Plan for the Years ending 30 June 2035</div> <div>INCOME STATEMENT - GENERAL FUND</div> <div>Scenario: 2025/26 Pessimistic - no SV 4% rate peg</div>												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	6,494,000	7,958,932	8,289,621	8,544,243	8,757,405	8,975,896	9,199,849	9,429,400	9,664,691	9,905,864	10,153,066	10,406,448
User Charges & Fees	2,150,000	1,482,824	1,534,296	1,588,871	1,627,859	1,667,823	1,708,785	1,750,771	1,793,807	1,837,919	1,883,134	1,929,479
Other Revenues	2,155,000	1,215,553	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060	1,188,060
Grants & Contributions provided for Operating Purposes	12,549,000	3,498,287	9,435,664	9,573,021	9,712,683	9,855,147	9,151,594	9,299,843	9,451,072	9,607,176	9,608,576	9,611,890
Grants & Contributions provided for Capital Purposes	5,769,000	6,118,970	5,785,000	667,500	682,500	1,077,500	3,245,000	607,500	220,000	220,000	220,000	220,000
Interest & Investment Revenue	1,323,000	891,401	711,350	592,750	560,550	513,350	426,750	455,550	443,750	435,750	437,750	440,750
Other Income:												
Net Gains from the Disposal of Assets	-	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500
Other Income	251,000	233,318	242,022	245,171	248,396	251,701	255,088	258,557	262,112	265,755	269,487	273,311
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	30,691,000	21,490,785	27,277,514	22,491,116	22,868,953	23,620,978	25,266,624	23,081,182	23,114,992	23,552,023	23,851,572	24,161,438
Expenses from Continuing Operations												
Employee Benefits & On-Costs	8,025,000	9,124,869	9,273,925	9,544,252	9,776,284	10,014,116	10,257,894	10,507,766	10,763,886	11,026,408	11,295,493	11,571,306
Borrowing Costs	29,000	76,858	65,530	316,252	297,785	286,200	273,665	259,482	247,992	236,176	223,814	210,914
Materials & Contracts	6,219,000	5,511,002	5,183,357	5,158,123	5,289,473	5,479,408	5,462,089	5,577,588	5,735,974	5,883,987	5,948,533	6,077,517
Depreciation & Amortisation	5,498,000	5,665,259	5,598,149	5,630,528	5,654,181	5,683,372	5,718,232	5,753,717	5,789,837	5,826,605	5,864,033	5,902,134
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	72,000	6,120	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520
Other Expenses	383,000	415,433	454,326	467,176	478,205	489,510	501,098	512,976	525,150	537,629	550,420	563,530
Total Expenses from Continuing Operations	19,791,000	20,799,542	20,581,807	21,122,852	21,502,448	21,959,126	22,219,498	22,618,049	23,069,359	23,517,324	23,888,813	24,331,921
Operating Result from Continuing Operations	10,900,000	691,243	6,695,707	1,368,264	1,366,505	1,661,851	3,047,127	463,133	45,634	34,699	(37,241)	(170,483)
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	10,900,000	691,243	6,695,707	1,368,264	1,366,505	1,661,851	3,047,127	463,133	45,634	34,699	(37,241)	(170,483)
Net Operating Result before Grants and Contributions provided for Capital Purposes	5,131,000	(5,427,727)	910,707	700,764	684,005	584,351	(197,873)	(144,367)	(174,366)	(185,301)	(257,241)	(390,483)

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - GENERAL FUND												
Scenario: 2025/26 Pessimistic - no SV 4% rate peg												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	7,601,000	500,000	2,819,642	1,140,756	1,767,018	2,715,097	1,938,477	2,609,300	3,849,895	5,447,214	6,987,842	8,338,446
Investments	20,769,000	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919
Receivables	2,438,000	1,471,525	1,723,411	1,550,527	1,583,854	1,631,577	1,672,277	1,623,766	1,686,864	1,708,128	1,754,560	1,884,208
Inventories	575,000	441,472	415,225	413,204	423,726	438,941	437,553	446,806	459,494	471,351	476,521	486,854
Contract assets and contract cost assets	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other	12,000	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	32,395,000	19,319,916	21,865,196	20,011,406	20,681,515	21,692,534	20,955,226	21,586,789	22,903,171	24,533,612	26,125,841	27,616,427
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,000	100,436	100,995	101,424	101,784	102,153	102,531	102,919	103,316	103,723	104,140	17,568
Inventories	285,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	221,369,000	235,386,063	245,433,454	247,868,677	248,395,403	248,932,493	252,650,434	252,022,199	250,571,624	248,826,475	247,000,352	245,231,781
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	6,000	35,837	20,109	5,059	2	2	2	2	2	2	2	2
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	221,662,000	235,826,336	245,858,557	248,279,161	248,801,189	249,338,648	253,056,967	252,429,120	250,978,942	249,234,200	247,408,494	245,553,351
TOTAL ASSETS	254,057,000	255,146,252	267,723,753	268,290,567	269,482,705	271,031,182	274,012,193	274,015,909	273,882,113	273,767,812	273,534,335	273,169,778
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	2,713,000	2,385,620	2,345,322	2,368,965	2,422,592	2,489,683	2,511,975	2,564,036	2,626,168	2,686,711	2,729,658	2,787,452
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,416,000	1,074,651	1,700,786	1,144,296	1,161,578	1,221,635	1,385,219	1,107,066	1,080,664	1,098,108	1,098,264	1,098,634
Lease liabilities	6,000	14,959	15,693	6,418	-	-	-	-	-	-	-	-
Borrowings	94,000	183,585	317,410	303,358	305,023	316,492	297,823	279,661	291,487	303,838	316,739	252,133
Employee benefit provisions	2,587,000	2,659,947	2,722,414	2,784,882	2,847,349	2,909,816	2,972,284	3,034,751	3,097,218	3,159,686	3,222,153	3,284,621
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	6,816,000	6,318,761	7,101,626	6,607,918	6,736,542	6,937,626	7,167,301	6,985,514	7,095,538	7,248,343	7,366,814	7,422,840
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	22,112	6,418	-	-	-	-	-	-	-	-	-
Borrowings	400,000	1,281,583	6,394,173	6,090,816	5,785,793	5,469,301	5,171,478	4,891,817	4,600,330	4,296,492	3,979,753	3,727,620
Employee benefit provisions	95,000	86,553	88,586	90,618	92,651	94,684	96,716	98,749	100,782	102,814	104,847	106,879
Other provisions	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000	434,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	929,000	1,824,248	6,923,177	6,615,434	6,312,444	5,997,985	5,702,194	5,424,566	5,135,112	4,833,306	4,518,600	4,268,499
TOTAL LIABILITIES	7,745,000	8,143,009	14,024,803	13,223,352	13,048,986	12,935,611	12,869,496	12,410,079	12,230,649	12,081,649	11,885,414	11,691,339
Net Assets	246,312,000	247,003,243	253,698,950	255,067,214	256,433,719	258,095,571	261,142,697	261,605,830	261,651,464	261,686,163	261,648,921	261,478,438
EQUITY												
Retained Earnings	155,751,000	156,442,243	163,137,950	164,506,214	165,872,719	167,534,571	170,581,697	171,044,830	171,090,464	171,125,163	171,087,921	170,917,438
Revaluation Reserves	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000	90,561,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	246,312,000	247,003,243	253,698,950	255,067,214	256,433,719	258,095,571	261,142,697	261,605,830	261,651,464	261,686,163	261,648,921	261,478,438
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	246,312,000	247,003,243	253,698,950	255,067,214	256,433,719	258,095,571	261,142,697	261,605,830	261,651,464	261,686,163	261,648,921	261,478,438

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - GENERAL FUND												
Scenario: 2025/26 Pessimistic - no SV 4% rate peg												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	7,782,366	8,283,407	8,539,458	8,753,399	8,971,791	9,195,640	9,425,087	9,660,269	9,901,332	10,148,421	10,401,687
User Charges & Fees	-	1,955,384	1,531,851	1,586,278	1,626,007	1,665,924	1,706,839	1,748,777	1,791,763	1,835,824	1,880,986	1,927,277
Investment & Interest Revenue Received	-	1,061,161	638,786	631,936	541,482	491,620	439,881	441,312	414,035	401,903	403,628	410,937
Grants & Contributions	-	9,558,329	15,723,525	9,793,594	10,409,063	10,980,880	12,527,971	9,683,953	9,620,856	9,870,198	9,828,701	9,832,187
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,583,012	1,388,514	1,467,723	1,432,891	1,433,228	1,429,514	1,462,956	1,449,330	1,449,925	1,454,765	1,458,505
Payments:												
Employee Benefits & On-Costs	-	(8,852,420)	(9,200,350)	(9,463,666)	(9,697,977)	(9,935,464)	(10,178,888)	(10,428,398)	(10,684,145)	(10,946,286)	(11,214,981)	(11,490,393)
Materials & Contracts	-	(5,948,241)	(5,220,413)	(5,158,817)	(5,268,782)	(5,450,506)	(5,461,958)	(5,558,916)	(5,711,270)	(5,860,660)	(5,936,750)	(6,056,699)
Borrowing Costs	-	(76,858)	(65,530)	(316,252)	(297,785)	(286,200)	(273,665)	(259,482)	(247,992)	(236,176)	(223,814)	(210,914)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(407,394)	(453,293)	(466,835)	(477,912)	(489,210)	(500,790)	(512,660)	(524,827)	(537,297)	(550,080)	(563,182)
Net Cash provided (or used in) Operating Activities	-	6,655,339	12,626,497	6,613,419	7,020,387	7,382,064	8,884,544	6,002,629	5,768,018	5,878,762	5,790,876	5,709,406
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	4,862,081	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	310,550	364,900	513,300	280,650	271,900	490,950	363,250	190,650	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(19,886,057)	(15,903,212)	(8,472,501)	(6,365,000)	(6,400,862)	(9,835,623)	(5,397,232)	(4,438,412)	(3,989,956)	(3,946,410)	(4,042,063)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(14,713,426)	(15,538,312)	(7,959,201)	(6,084,350)	(6,128,962)	(9,344,673)	(5,033,982)	(4,247,762)	(3,989,956)	(3,946,410)	(4,042,063)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	5,430,000	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	971,168	(183,585)	(317,410)	(303,358)	(305,023)	(316,492)	(297,823)	(279,661)	(291,487)	(303,838)	(316,739)
Repayment of lease liabilities (principal repayments)	-	(14,082)	(14,959)	(15,693)	(6,418)	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	957,086	5,231,456	(333,103)	(309,775)	(305,023)	(316,492)	(297,823)	(279,661)	(291,487)	(303,838)	(316,739)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(7,101,000)	2,319,642	(1,678,885)	626,261	948,079	(776,621)	670,823	1,240,596	1,597,319	1,540,628	1,350,604
plus: Cash & Cash Equivalents - beginning of year	-	7,601,000	500,000	2,819,642	1,140,756	1,767,018	2,715,097	1,938,477	2,609,300	3,849,895	5,447,214	6,987,842
Cash & Cash Equivalents - end of the year	7,601,000	500,000	2,819,642	1,140,756	1,767,018	2,715,097	1,938,477	2,609,300	3,849,895	5,447,214	6,987,842	8,338,446
Cash & Cash Equivalents - end of the year	7,601,000	500,000	2,819,642	1,140,756	1,767,018	2,715,097	1,938,477	2,609,300	3,849,895	5,447,214	6,987,842	8,338,446
Investments - end of the year	20,769,000	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919	15,906,919
Cash, Cash Equivalents & Investments - end of the year	28,370,000	16,406,919	18,726,560	17,047,675	17,673,937	18,622,016	17,845,395	18,516,219	19,756,814	21,354,133	22,894,761	24,245,365
Representing:												
- External Restrictions	12,347,000	5,437,105	4,413,905	3,364,265	3,760,821	4,155,038	4,544,444	4,934,302	5,326,210	5,719,964	6,115,559	6,423,593
- Internal Restrictitons	15,437,872	10,246,587	10,036,917	9,972,986	10,677,069	11,272,288	10,640,772	11,411,941	12,500,484	13,734,172	14,989,458	16,266,883
- Unrestricted	585,128	723,227	4,275,738	3,710,424	3,236,047	3,194,690	2,660,179	2,169,976	1,930,120	1,899,997	1,789,744	1,554,889
	28,370,000	16,406,919	18,726,560	17,047,675	17,673,937	18,622,016	17,845,395	18,516,219	19,756,814	21,354,133	22,894,761	24,245,365

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
EQUITY STATEMENT - GENERAL FUND												
Scenario: 2025/26 Pessimistic - no SV 4% rate peg												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	236,631,000	246,312,000	247,003,243	253,698,950	255,067,214	256,433,719	258,095,571	261,142,697	261,605,830	261,651,464	261,686,163	261,648,921
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	236,631,000	246,312,000	247,003,243	253,698,950	255,067,214	256,433,719	258,095,571	261,142,697	261,605,830	261,651,464	261,686,163	261,648,921
Net Operating Result for the Year	10,900,000	691,243	6,695,707	1,368,264	1,366,505	1,661,851	3,047,127	463,133	45,634	34,699	(37,241)	(170,483)
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	10,900,000	691,243	6,695,707	1,368,264	1,366,505	1,661,851	3,047,127	463,133	45,634	34,699	(37,241)	(170,483)
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	(1,219,000)	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other t	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	(1,219,000)	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	9,681,000	691,243	6,695,707	1,368,264	1,366,505	1,661,851	3,047,127	463,133	45,634	34,699	(37,241)	(170,483)
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	246,312,000	247,003,243	253,698,950	255,067,214	256,433,719	258,095,571	261,142,697	261,605,830	261,651,464	261,686,163	261,648,921	261,478,438

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - WATER FUND												
Scenario: 2025-26 Pessimistic Incl. WTP \$37m 50/50 Funding												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	886,000	944,847	983,834	1,015,070	1,044,854	1,075,501	1,107,035	905,811	928,912	952,591	976,861	1,001,738
User Charges & Fees	1,454,000	1,257,692	1,328,244	1,369,637	1,409,126	1,449,761	1,491,573	2,517,715	2,592,758	2,670,041	2,749,629	2,831,592
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	247,000	149,651	235,875	461,750	235,875	6,260,000	6,260,000	5,106,500	10,000	10,000	10,000	10,000
Interest & Investment Revenue	338,000	298,923	211,269	185,586	170,869	331,600	194,000	122,700	126,000	126,000	126,000	126,000
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	2,925,000	2,651,113	2,759,222	3,032,043	2,860,724	9,116,861	9,052,609	8,652,726	3,657,670	3,758,631	3,862,490	3,969,330
Expenses from Continuing Operations												
Employee Benefits & On-Costs	467,000	454,189	395,503	407,368	418,605	430,155	442,026	665,035	681,661	698,703	716,170	734,075
Borrowing Costs	-	-	-	-	-	-	523,783	592,992	579,781	566,169	552,145	537,694
Materials & Contracts	1,745,000	1,563,837	1,275,133	1,311,168	1,344,794	1,379,285	1,414,665	1,822,635	1,868,201	1,914,906	1,962,778	2,011,848
Depreciation & Amortisation	740,000	704,306	717,873	731,711	745,827	760,224	774,909	1,211,455	1,235,165	1,259,350	1,284,018	1,309,179
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	50,000	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	187,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	3,189,000	2,722,331	2,388,509	2,450,247	2,509,225	2,569,664	3,155,383	4,292,117	4,364,808	4,439,127	4,515,111	4,592,796
Operating Result from Continuing Operations	(264,000)	(71,219)	370,714	581,796	351,499	6,547,198	5,897,226	4,360,609	(707,138)	(680,496)	(652,621)	(623,465)
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	(264,000)	(71,219)	370,714	581,796	351,499	6,547,198	5,897,226	4,360,609	(707,138)	(680,496)	(652,621)	(623,465)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(511,000)	(220,870)	134,839	120,046	115,624	287,198	(362,774)	(745,891)	(717,138)	(690,496)	(662,621)	(633,465)

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - WATER FUND												
Scenario: 2025-26 Pessimistic Incl. WTP \$37m 50/50 Funding	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	383,000	-	-	-	259,876	12,150,838	5,629,122	138,470	-	-	-	-
Investments	5,798,000	5,509,388	5,196,892	4,505,841	4,505,841	4,505,841	4,505,841	4,505,841	4,330,711	4,053,481	3,814,059	3,613,767
Receivables	632,000	451,572	460,469	439,909	444,177	575,806	520,598	545,861	556,610	568,272	580,715	594,315
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	115,000	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	6,928,000	6,018,460	5,714,861	5,003,251	5,267,394	17,289,986	10,713,061	5,247,673	4,944,820	4,679,253	4,452,274	4,265,582
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	87,000	44,929	9,988	347	347	347	347	347	347	347	347	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Infrastructure, Property, Plant & Equipment	24,738,000	25,568,136	26,282,013	27,588,802	27,679,725	39,804,501	54,614,592	63,981,136	63,130,971	62,256,621	61,357,604	60,433,425
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	24,825,000	25,670,565	26,349,500	27,646,649	27,737,572	39,862,348	54,672,439	64,038,983	63,188,818	62,314,468	61,415,451	60,490,925
TOTAL ASSETS	31,753,000	31,689,025	32,064,362	32,649,899	33,004,966	57,152,334	65,385,499	69,286,656	68,133,638	66,993,721	65,867,725	64,756,507
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	106,000	113,243	117,867	121,608	125,176	128,847	132,624	108,610	111,379	114,218	117,128	120,111
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	367,838	435,438	448,649	462,261	476,285	490,735	505,624
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	106,000	113,243	117,867	121,608	125,176	496,684	568,062	557,259	573,640	590,504	607,864	625,735
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	17,228,662	19,493,224	19,044,575	18,582,314	18,106,029	17,615,294	17,109,670
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	17,228,662	19,493,224	19,044,575	18,582,314	18,106,029	17,615,294	17,109,670
TOTAL LIABILITIES	106,000	113,243	117,867	121,608	125,176	17,725,346	20,061,286	19,601,834	19,155,954	18,696,533	18,223,158	17,735,405
Net Assets	31,647,000	31,575,781	31,946,495	32,528,291	32,879,790	39,426,988	45,324,213	49,684,822	48,977,684	48,297,188	47,644,567	47,021,102
EQUITY												
Retained Earnings	17,469,000	17,397,781	17,768,495	18,350,291	18,701,790	25,248,988	31,146,213	35,506,822	34,799,684	34,119,188	33,466,567	32,843,102
Revaluation Reserves	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000	14,178,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	31,647,000	31,575,781	31,946,495	32,528,291	32,879,790	39,426,988	45,324,213	49,684,822	48,977,684	48,297,188	47,644,567	47,021,102
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	31,647,000	31,575,781	31,946,495	32,528,291	32,879,790	39,426,988	45,324,213	49,684,822	48,977,684	48,297,188	47,644,567	47,021,102

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - WATER FUND												
Scenario: 2025-26 Pessimistic Incl. WTP \$37m 50/50 Funding												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	1,068,342	980,017	1,012,012	1,041,938	1,072,500	1,103,948	925,512	926,651	950,272	974,485	999,303
User Charges & Fees	-	1,249,769	1,319,778	1,364,669	1,404,388	1,444,885	1,486,556	2,394,578	2,583,753	2,660,767	2,740,078	2,821,757
Investment & Interest Revenue Received	-	373,652	212,413	192,607	168,179	211,513	261,086	176,802	129,281	128,763	128,386	127,995
Grants & Contributions	-	149,651	235,875	461,750	235,875	6,260,000	6,260,000	5,106,500	10,000	10,000	10,000	10,000
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	-	(454,189)	(395,503)	(407,368)	(418,605)	(430,155)	(442,026)	(665,035)	(681,661)	(698,703)	(716,170)	(734,075)
Materials & Contracts	-	(1,564,619)	(1,275,173)	(1,311,163)	(1,344,789)	(1,379,280)	(1,414,660)	(1,822,578)	(1,868,194)	(1,914,899)	(1,962,772)	(2,011,841)
Borrowing Costs	-	-	-	-	-	-	(523,783)	(592,992)	(579,781)	(566,169)	(552,145)	(537,694)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	-	822,606	1,077,407	1,312,508	1,086,985	7,179,463	6,731,121	5,522,787	520,048	570,031	621,863	675,444
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	288,612	312,496	691,050	-	-	-	-	175,131	277,230	239,422	200,291
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	40,224	41,847	34,942	9,641	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(1,534,442)	(1,431,750)	(2,038,500)	(836,750)	(12,885,000)	(15,585,000)	(10,578,000)	(385,000)	(385,000)	(385,000)	(385,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(1,205,606)	(1,077,407)	(1,312,508)	(827,110)	(12,885,000)	(15,585,000)	(10,578,000)	(209,869)	(107,770)	(145,578)	(184,709)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	17,596,500	2,700,000	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	(367,838)	(435,438)	(448,649)	(462,261)	(476,285)	(490,735)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	17,596,500	2,332,162	(435,438)	(448,649)	(462,261)	(476,285)	(490,735)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(383,000)	(0)	0	259,876	11,890,963	(6,521,717)	(5,490,652)	(138,470)	0	(0)	0
plus: Cash & Cash Equivalents - beginning of year	-	383,000	-	(0)	0	259,876	12,150,838	5,629,122	138,470	0	0	0
Cash & Cash Equivalents - end of the year	383,000	-	(0)	0	259,876	12,150,838	5,629,122	138,470	0	0	0	0
Cash & Cash Equivalents - end of the year	383,000	-	(0)	0	259,876	12,150,838	5,629,122	138,470	0	0	0	0
Investments - end of the year	5,798,000	5,509,388	5,196,892	4,505,841	4,505,841	4,505,841	4,505,841	4,505,841	4,330,711	4,053,481	3,814,059	3,613,767
Cash, Cash Equivalents & Investments - end of the year	6,181,000	5,509,388	5,196,892	4,505,841	4,765,717	16,656,680	10,134,963	4,644,312	4,330,711	4,053,481	3,814,059	3,613,767
Representing:												
- External Restrictions	6,180,670	5,319,539	5,018,223	4,328,173	4,598,390	16,093,528	9,523,985	4,094,110	3,800,335	3,544,135	3,326,824	3,149,762
- Internal Restrictitons	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	330	189,849	178,669	177,668	167,327	563,152	610,978	550,202	530,376	509,346	487,235	464,005
	6,181,000	5,509,388	5,196,892	4,505,841	4,765,717	16,656,680	10,134,963	4,644,312	4,330,711	4,053,481	3,814,059	3,613,767

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
EQUITY STATEMENT - WATER FUND												
Scenario: 2025-26 Pessimistic Incl. WTP \$37m 50/50 Funding												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	30,741,000	31,647,000	31,575,781	31,946,495	32,528,291	32,879,790	39,426,988	45,324,213	49,684,822	48,977,684	48,297,188	47,644,567
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	30,741,000	31,647,000	31,575,781	31,946,495	32,528,291	32,879,790	39,426,988	45,324,213	49,684,822	48,977,684	48,297,188	47,644,567
Net Operating Result for the Year	(264,000)	(71,219)	370,714	581,796	351,499	6,547,198	5,897,226	4,360,609	(707,138)	(680,496)	(652,621)	(623,465)
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	(264,000)	(71,219)	370,714	581,796	351,499	6,547,198	5,897,226	4,360,609	(707,138)	(680,496)	(652,621)	(623,465)
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	1,170,000	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other t	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	1,170,000	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	906,000	(71,219)	370,714	581,796	351,499	6,547,198	5,897,226	4,360,609	(707,138)	(680,496)	(652,621)	(623,465)
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	31,647,000	31,575,781	31,946,495	32,528,291	32,879,790	39,426,988	45,324,213	49,684,822	48,977,684	48,297,188	47,644,567	47,021,102

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
INCOME STATEMENT - SEWER FUND												
Scenario: 2025/26 Pessimistic add. \$100k Opex Barellan Sewer												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,560,000	1,670,110	1,861,951	1,927,687	2,081,592	2,134,037	2,187,794	2,242,894	2,299,372	2,357,261	2,416,598	2,477,418
User Charges & Fees	193,000	507,417	191,158	197,568	202,507	207,570	212,759	218,078	223,530	229,119	234,847	240,718
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	3,494,000	1,154,077	8,000	308,000	383,000	758,000	758,000	8,000	8,000	8,000	8,000	8,000
Interest & Investment Revenue	116,000	51,500	22,400	23,932	36,408	52,441	62,441	50,441	42,441	47,441	52,441	57,441
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	5,363,000	3,383,105	2,083,509	2,457,187	2,703,508	3,152,048	3,220,994	2,519,413	2,573,343	2,641,821	2,711,886	2,783,577
Expenses from Continuing Operations												
Employee Benefits & On-Costs	377,000	374,227	423,286	435,775	446,494	457,482	468,744	480,287	492,119	504,247	516,679	529,421
Borrowing Costs	37,000	126,039	116,054	105,604	94,664	83,211	71,218	58,659	45,506	31,727	17,293	6,787
Materials & Contracts	742,000	917,702	753,546	776,152	829,556	850,295	871,552	893,341	915,675	938,567	962,031	986,081
Depreciation & Amortisation	402,000	477,470	486,784	496,285	539,475	550,030	560,795	571,776	582,976	594,400	606,053	617,939
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	10,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,568,000	1,895,438	1,779,671	1,813,816	1,910,190	1,941,017	1,972,309	2,004,063	2,036,276	2,068,941	2,102,055	2,140,228
Operating Result from Continuing Operations	3,795,000	1,487,666	303,838	643,371	793,318	1,211,031	1,248,685	515,350	537,067	572,880	609,830	643,349
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,795,000	1,487,666	303,838	643,371	793,318	1,211,031	1,248,685	515,350	537,067	572,880	609,830	643,349
Net Operating Result before Grants and Contributions provided for Capital Purposes												
	301,000	333,589	295,838	335,371	410,318	453,031	490,685	507,350	529,067	564,880	601,830	635,349

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
BALANCE SHEET - SEWER FUND												
Scenario: 2025/26 Pessimistic add. \$100k Opex Barellan Sewer												
	Actuals	Current Year	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	207,000	50,000	50,000	50,000	257,311	400,000	400,000	50,000	22,463	350,213	711,800	1,337,998
Investments	2,733,000	660,554	612,655	482,712	482,712	803,239	1,311,471	1,014,355	-	-	-	-
Receivables	943,000	186,241	174,063	186,305	193,564	211,724	221,290	201,283	195,810	204,147	212,810	224,269
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	4,308,000	1,321,794	1,261,718	1,144,017	1,358,586	1,839,964	2,357,761	1,690,639	643,274	979,360	1,349,609	1,987,268
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	30,445	9,558	9,878	10,125	10,379	10,638	10,904	11,177	11,456	11,742	12,036
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	22,896,000	27,102,825	27,241,040	27,744,756	28,055,280	28,505,251	28,944,456	29,822,680	31,089,704	30,995,304	30,889,251	30,771,312
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	22,896,000	27,133,270	27,250,598	27,754,634	28,065,406	28,515,629	28,955,094	29,833,584	31,100,881	31,006,760	30,900,993	30,783,348
TOTAL ASSETS	27,204,000	28,455,064	28,512,316	28,898,651	29,423,992	30,355,593	31,312,855	31,524,223	31,744,154	31,986,119	32,250,602	32,770,615
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	237,000	246,586	257,036	267,977	279,430	291,423	303,982	317,136	330,914	345,348	123,336	126,486
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	237,000	246,586	257,036	267,977	279,430	291,423	303,982	317,136	330,914	345,348	123,336	126,486
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	2,954,000	2,707,812	2,450,776	2,182,799	1,903,369	1,611,946	1,307,964	990,828	659,914	314,566	191,230	64,744
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	2,954,000	2,707,812	2,450,776	2,182,799	1,903,369	1,611,946	1,307,964	990,828	659,914	314,566	191,230	64,744
TOTAL LIABILITIES	3,191,000	2,954,398	2,707,812	2,450,776	2,182,799	1,903,369	1,611,946	1,307,964	990,828	659,914	314,566	191,230
Net Assets	24,013,000	25,500,666	25,804,504	26,447,875	27,241,193	28,452,224	29,700,909	30,216,259	30,753,326	31,326,205	31,936,036	32,579,385
EQUITY												
Retained Earnings	16,849,000	18,336,666	18,640,504	19,283,875	20,077,193	21,288,224	22,536,909	23,052,259	23,589,326	24,162,205	24,772,036	25,415,385
Revaluation Reserves	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000	7,164,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	24,013,000	25,500,666	25,804,504	26,447,875	27,241,193	28,452,224	29,700,909	30,216,259	30,753,326	31,326,205	31,936,036	32,579,385
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	24,013,000	25,500,666	25,804,504	26,447,875	27,241,193	28,452,224	29,700,909	30,216,259	30,753,326	31,326,205	31,936,036	32,579,385

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
CASH FLOW STATEMENT - SEWER FUND												
Scenario: 2025/26 Pessimistic add. \$100k Opex Barellan Sewer												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	1,670,450	1,853,036	1,921,770	2,078,149	2,129,580	2,183,224	2,238,210	2,294,571	2,352,341	2,411,554	2,472,249
User Charges & Fees	-	476,972	212,045	197,248	202,260	207,317	212,500	217,812	223,258	228,839	234,560	240,424
Investment & Interest Revenue Received	-	97,500	16,104	24,775	34,385	47,700	57,445	57,208	52,715	44,025	48,822	51,151
Grants & Contributions	-	1,460,497	35,389	300,831	381,208	749,038	758,000	25,924	8,000	8,000	8,000	8,000
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	404,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	-	(374,227)	(423,286)	(435,775)	(446,494)	(457,482)	(468,744)	(480,287)	(492,119)	(504,247)	(516,679)	(529,421)
Materials & Contracts	-	(917,702)	(753,546)	(776,152)	(829,556)	(850,295)	(871,552)	(893,341)	(915,675)	(938,567)	(962,031)	(986,081)
Borrowing Costs	-	(126,039)	(116,054)	(105,604)	(94,664)	(83,211)	(71,218)	(58,659)	(45,506)	(31,727)	(17,293)	(6,787)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	-	2,691,451	823,688	1,127,093	1,325,288	1,742,647	1,799,655	1,106,866	1,125,244	1,158,664	1,206,934	1,249,535
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	2,072,446	47,898	129,944	-	-	-	297,116	1,014,355	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	(320,527)	(508,232)	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(4,684,295)	(625,000)	(1,000,000)	(850,000)	(1,000,000)	(1,000,000)	(1,450,000)	(1,850,000)	(500,000)	(500,000)	(500,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(2,611,849)	(577,102)	(870,056)	(850,000)	(1,320,527)	(1,508,232)	(1,152,884)	(835,645)	(500,000)	(500,000)	(500,000)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(236,602)	(246,586)	(257,036)	(267,977)	(279,430)	(291,423)	(303,982)	(317,136)	(330,914)	(345,348)	(123,336)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(236,602)	(246,586)	(257,036)	(267,977)	(279,430)	(291,423)	(303,982)	(317,136)	(330,914)	(345,348)	(123,336)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(157,000)	0	(0)	207,311	142,689	-	(350,000)	(27,537)	327,750	361,586	626,199
plus: Cash & Cash Equivalents - beginning of year	-	207,000	50,000	50,000	50,000	257,311	400,000	400,000	50,000	22,463	350,213	711,800
Cash & Cash Equivalents - end of the year	207,000	50,000	50,000	50,000	257,311	400,000	400,000	50,000	22,463	350,213	711,800	1,337,998
Cash & Cash Equivalents - end of the year	207,000	50,000	50,000	50,000	257,311	400,000	400,000	50,000	22,463	350,213	711,800	1,337,998
Investments - end of the year	2,733,000	660,554	612,655	482,712	482,712	803,239	1,311,471	1,014,355	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	2,940,000	710,554	662,655	532,712	740,022	1,203,239	1,711,471	1,064,355	22,463	350,213	711,800	1,337,998
Representing:												
- External Restrictions	2,939,478	315,725	234,761	117,380	332,196	813,827	1,331,884	665,028	(382,064)	(45,698)	324,837	962,789
- Internal Restrictitons	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	522	394,829	427,895	415,332	407,827	389,412	379,587	399,328	404,527	395,912	386,963	375,209
	2,940,000	710,554	662,655	532,712	740,022	1,203,239	1,711,471	1,064,355	22,463	350,213	711,800	1,337,998

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2035												
EQUITY STATEMENT - SEWER FUND												
Scenario: 2025/26 Pessimistic add. \$100k Opex Barellan Sewer												
	Actuals	Current Year					Projected Years					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	19,364,000	24,013,000	25,500,666	25,804,504	26,447,875	27,241,193	28,452,224	29,700,909	30,216,259	30,753,326	31,326,205	31,936,036
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	19,364,000	24,013,000	25,500,666	25,804,504	26,447,875	27,241,193	28,452,224	29,700,909	30,216,259	30,753,326	31,326,205	31,936,036
Net Operating Result for the Year	3,795,000	1,487,666	303,838	643,371	793,318	1,211,031	1,248,685	515,350	537,067	572,880	609,830	643,349
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	3,795,000	1,487,666	303,838	643,371	793,318	1,211,031	1,248,685	515,350	537,067	572,880	609,830	643,349
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	854,000	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other t	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	854,000	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	4,649,000	1,487,666	303,838	643,371	793,318	1,211,031	1,248,685	515,350	537,067	572,880	609,830	643,349
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	24,013,000	25,500,666	25,804,504	26,447,875	27,241,193	28,452,224	29,700,909	30,216,259	30,753,326	31,326,205	31,936,036	32,579,385

Capital Works Program 2025-2026

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No	Dept	Resp	Fund	New / Renewal	Project	Project Total	Capital Funding FY 25/26						Capital Funding FY 26/27						Capital Funding FY 27/28					
							Budget	Revenue	SV	Reserve	Grant/Cont	Loan	Budget	Revenue	SV	Reserve	Grant/Cont	Loan	Budget	Revenue	SV	Reserve	Grant/Cont	Loan
		IT			Information Services																			
1	IS	IT	GF	Renewal	Replace Desktops/Laptops	\$ 90,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
2	IS	IT	GF	Renewal	SQL Server Software Licenses	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
3	IS	IT	GF	Renewal	Councillor iPad Project	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
4	IS	IT	GF	Renewal	Electronic Business Papers	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	IS	IT	GF	Renewal	Replacement Workgroup Printers	\$ 4,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
6	IS	IT	GF	Renewal	Software Licencing	\$ 50,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
7	IS	IT	GF	Renewal	Replace Virtualising Hardware & Software	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	IS	IT	GF	Renewal	Replace Plotter/ Scanner	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	IS	IT	GF	Renewal	Replace Firewall	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	IS	IT	GF	Renewal	Secure Wireless Network	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	IS	IT	GF	Renewal	Replace Network Switches	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	IS	IT	GF	New	GIS Imagery	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	IS	IT	GF	Renewal	Depot & VIC - Alarm & Access Control	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	IS	IT	GF	New	Traffic counters	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	IS	IT	GF	New	Chamber Projector Upgrade	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
		IT			Total - Information Services	\$ 434,000	\$ 147,000	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000	\$ 122,000	\$ -	\$ -	\$ -	\$ -
		MDE			Pound																			
16	ORD	MDE	GF	New	NEW - Tree removal and roofing	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MDE			Total - Pound	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Waste Management																			
		MDE			Narandera Landfill																			
17	NL	MDE	GF	Renewal	New cell	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MDE			Total - Narandera Landfill	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MPA			Stormwater																			
18	SW	MPA	GF	Renewal	Stormwater Improvement Works	\$ 90,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -
19	SW	DGMI	GF	New	Narrandera Urban Stormwater Upgrade	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 10,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	SW	MPA	GF	New	Voluntary House Purchase Scheme	\$ 440,000	\$ 220,000	\$ -	\$ -	\$ 35,000	\$ 185,000	\$ -	\$ 220,000	\$ -	\$ -	\$ 35,000	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Total - Stormwater	\$ 14,530,000	\$ 14,250,000	\$ -	\$ -	\$ 65,000	\$ 10,685,000	\$ 3,500,000	\$ 250,000	\$ -	\$ 65,000	\$ 185,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	
					Public Cemeteries																			
		OSR			Narrandera Cemetery																			
21	NC	OSR	GF	New	Pioneer Cemetery access	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OSR			Total - Narrandera Cemetery	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OSR			Barellan Cemetery																			
22	BC	OSR	GF	New	Barellan cemetery irrigation Tank, solar pump	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	BC	OSR	GF	New	Barellan Main street toilet water pressure improvements	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OSR			Total - Barellan Cemetery	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Total - Public Cemeteries	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		LM			Library																			
24	LB	LM	GF	Renewal	Book & Resources replacement	\$ 102,349	\$ 33,443	\$ 33,443	\$ -	\$ -	\$ -	\$ -	\$ 34,112	\$ 34,112	\$ -	\$ -	\$ -	\$ -	\$ 34,794	\$ 34,794	\$ -	\$ -	\$ -	\$ -
		LM			Total - Library	\$ 102,349	\$ 33,443	\$ 33,443	\$ -	\$ -	\$ -	\$ -	\$ 34,112	\$ 34,112	\$ -	\$ -	\$ -	\$ -	\$ 34,794	\$ 34,794	\$ -	\$ -	\$ -	\$ -
					Swimming Pools																			
		MPA			Lake Talbot Swimming Pool Complex																			
25	LTP	MPA	GF	Renewal	Install Palisage fencing along eastern side	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	LTP	MPA	GF	New	Additional Seating/Replace Settings	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	LTP	MPA	GF	New	Install new hardstand area southern end	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	LTP	MPA	GF	Renewal	Replace Kitchen at Cottage	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,00						

Capital Works Program 2025-2026

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No	Dept	Resp	Fund	New / Renewal	Project	Project Total	Capital Funding FY 25/26						Capital Funding FY 26/27						Capital Funding FY 27/28						
							Budget	Revenue	SV	Reserve	Grant/Cont	Loan	Budget	Revenue	SV	Reserve	Grant/Cont	Loan	Budget	Revenue	SV	Reserve	Grant/Cont	Loan	
		OSR			Henry Mathieson Oval																				
47	HMO	OSR	GF	New	Dog park shelters	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Total - Henry Mathieson Oval	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Narrandera Park Oval																				
48	NPO	OSR	GF	New	Seal walking / running track MBP	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Total - Narrandera Park Oval	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total - Sportsgrounds	\$ 190,000	\$ 155,000	\$ 75,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Parks and Reserves																				
		OSR			Marie Bashir Park																				
49	MBP	OSR	GF	New	Garden bed new	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50	MBP	OSR	GF	New	Up Lighting	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51	MBP	OSR	GF	New	OSR - Asset Backlog (funded by Special Variation)	\$ 600,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	
52	MBP	OSR	GF	New	Furniture	\$ 25,000	\$ 25,000	\$ 5,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53	MBP	OSR	GF	New	Street seating various loctions and towns	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
54	MBP	OSR	GF	New	MBP playground shade sail replacement and new flying fox shade sail	\$ 35,000	\$ 35,000	\$ 15,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Total - Marie Bashir Park	\$ 700,000	\$ 300,000	\$ 40,000	\$ 220,000	\$ -	\$ 40,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	
		OSR			Narrandera Parks																				
55	NP	OSR	GF	Renewal	Adventure playground upgrades - Infants area	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
56	NP	OSR	GF	New	Remote Signage	\$ 22,500	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	
57	NP	OSR	GF	Renewal	Narrandera Playgrounds Upgrades	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Total - Narrandera Parks	\$ 67,500	\$ 52,500	\$ 7,500	\$ -	\$ -	\$ 45,000	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	
		OSR			Barellan Parks																				
58	BP	OSR	GF	Renewal	BBQ replacement	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
59	BP	OSR	GF	New	Irrigation System for Main Street trees	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
60	BP	OSR	GF	Renewal	Barellan - Evyonne Goolagong park fence	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Total - Barellan Parks	\$ 37,000	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
		OSR			Grong Grong General Parks																				
61	GGP	OSR	GF	Renewal	Grong Grong Park - Furniture	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Total - Grong Grong General Parks	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Narrandera Memorial Park & Other Areas																				
62	NMP	OSR	GF	Renewal	Ndra Memorial Park Fountain Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Total - Narrandera Memorial Park & Other Areas	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total - Parks and Reserves	\$ 859,500	\$ 439,500	\$ 102,500	\$ 220,000	\$ -	\$ 117,000	\$ -	\$ 207,500	\$ 7,500	\$ 200,000	\$ -	\$ -	\$ -	\$ 212,500	\$ 12,500	\$ 200,000	\$ -	\$ -	\$ -	\$ -
					Lake Talbot Recreation Area																				
		OSR			Lake Talbot Recreation area																				
63	LTRA	OSR	GF	New	Irrigation systems (where Possible)	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
64	LTRA	OSR	GF	New	LT Deepening Works	\$ 2,200,000	\$ 2,200,000	\$ 200,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Total - Lake Talbot Recreation area	\$ 2,215,000	\$ 2,215,000	\$ 215,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Total - Lake Talbot Recreation Area	\$ 2,215,000	\$ 2,215,000	\$ 215,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Sports Stadiums																				
		OSR			Narrandera Stadium																				
65	NSS	OSR	GF	Renewal	Stadium Lighting Replacement	\$ 5,000	\$ 5,000	\$ -		\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		OSR			Total - Narrandera Stadium	\$ 5,000	\$ 5,000	\$ -		\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					Transport																				
		WM			Urban Roads																				
66	UR	WM	GF	Renewal	Urban Roads Construction	\$ 437,356	\$ 142,908	\$ 142,908	\$ -	\$ -	\$ -	\$ -	\$ 145,766	\$ 145,766	\$ -	\$ -	\$ -	\$ -	\$ 148,682	\$ 148,682	\$ -	\$ -	\$ -	\$ -	
67	UR	WM	GF	New	Urban Roads Construction - Laneways	\$ 136,226	\$ 44,512	\$ 44,512	\$ -	\$ -	\$ -	\$ -	\$ 45,403	\$ 45,403	\$ -	\$ -	\$ -	\$ -	\$ 46,311	\$ 46,311	\$ -	\$ -	\$ -	\$ -	
68	UR	WM	GF	Renewal	Urban Reseals	\$ 528,868	\$ 172,810	\$ 172,810	\$ -	\$ -	\$ -	\$ -	\$ 176,266	\$ 176,266	\$ -	\$ -	\$ -	\$ -	\$ 179,792	\$ 179,792	\$ -	\$ -	\$ -	\$ -	
69	UR	WM	GF	Renewal	Urban Pavement Rehabilitation	\$ 440,941	\$ 144,080	\$ 144,080	\$ -	\$ -	\$ -	\$ -	\$ 146,961	\$ 146,961	\$ -	\$ -	\$ -	\$ -	\$ 149,90						

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Item 8.5- Attachment 1

RESERVE DETAILS 2024-2025										
RESERVE DETAILS	Balance 30 Jun 2024	Budget Transfer 24/25	Other	Carry over	Sept	Dec	Net Transfer 24/25	Balance 30 Jun 2025	25/26 Budget Movement	Balance 30 Jun 2026
GENERAL FUND - DETAILS										
Employee's Leave Entitlement										
Employee's Leave Entitlement	\$ 1,301,000.00						\$ -	\$ 1,301,000.00		\$ 1,301,000.00
Plant & Vehicle Replacement										
Plant & Vehicle Replacement	\$ 2,155,286.87	\$ 119,941.00					\$ 119,941.00	\$ 2,275,227.87	-\$ 299,857.00	\$ 1,975,370.87
Information Technology Replacement										
Street Camera Replacement	\$ 1,000.00			-\$ 1,000.00			-\$ 1,000.00	\$ -		\$ -
Computer Replacement	\$ 599,349.98	-\$ 317,006.00		-\$ 145,006.94		\$ 65,000.00	-\$ 397,012.94	\$ 202,337.04		\$ 202,337.04
Carry Over Works										
Carry Over Operating Program	\$ 113,483.77			-\$ 113,483.77			-\$ 113,483.77	\$ 0.00		\$ 0.00
Carry Over Capital Program	\$ 1,303,036.54			-\$ 1,303,036.54			-\$ 1,303,036.54	-\$ 0.00		-\$ 0.00
Organisational service assets and projects										
Public Art & Festive Tree Maintenance	\$ 49,228.36	\$ 20,000.00					\$ 20,000.00	\$ 69,228.36		\$ 69,228.36
Infrastructure Replacement & Renewal	\$ 188,984.01	-\$ 84,965.00	\$ 1,659,000.00	-\$ 365,217.90			\$ 1,208,817.10	\$ 1,397,801.11	\$ 49,000.00	\$ 1,446,801.11
Narrandera Business Centre Master Plan	\$ 18,191.03		\$ 309,919.84			\$ 586,686.00	\$ 896,605.84	\$ 914,796.87		\$ 914,796.87
Delivery of Aged strategies	\$ 201,666.15						\$ -	\$ 201,666.15		\$ 201,666.15
Shire Property Renewal & Cyclical Maint.	\$ 354,483.00						\$ -	\$ 354,483.00		\$ 354,483.00
Visitor Centre Building Replacement	-\$ 0.00						\$ -	-\$ 0.00		-\$ 0.00
Renewable Energy	\$ 86,898.00	\$ 50,000.00					\$ 50,000.00	\$ 136,898.00		\$ 136,898.00
Narrandera Park Landscape	\$ 10,176.00						\$ -	\$ 10,176.00		\$ 10,176.00
Organisational strategy and governance										
Election & Integrated Planning Exp	\$ 59,195.91	-\$ 48,500.00					-\$ 48,500.00	\$ 10,695.91		\$ 10,695.91
Financial Management Reserve Strategy	\$ 1,461,079.78						\$ -	\$ 1,461,079.78		\$ 1,461,079.78
Employee Training Programs	\$ 42,500.00						\$ -	\$ 42,500.00		\$ 42,500.00
Special Variation										
Stormwater (loan interest)	\$ -						\$ -	\$ -		\$ -
Technology	\$ -						\$ -	\$ -		\$ -
Additional Resources - compliance	\$ -						\$ -	\$ -		\$ -
Asset Backlog - OSR	\$ -						\$ -	\$ -		\$ -
Asset Backlog - Buildings	\$ -						\$ -	\$ -		\$ -
Asset Backlog - Roads	\$ -						\$ -	\$ -		\$ -
Community Transport										
Community Transport	\$ 365,525.36						\$ -	\$ 365,525.36		\$ 365,525.36
Financial Assistance Grant										
Financial Assistance Grant	\$ 5,558,351.00			-\$ 5,558,351.00			-\$ 5,558,351.00	\$ -		\$ -
Council Committees										
Committee - Barellan Museum	\$ 4,156.68						\$ -	\$ 4,156.68		\$ 4,156.68
Committee - Koala Committee	\$ 18,616.46						\$ -	\$ 18,616.46		\$ 18,616.46
Committee - Railway Station	\$ 11,642.60						\$ -	\$ 11,642.60		\$ 11,642.60
355 Committee - Parkside Museum	\$ 4,071.36						\$ -	\$ 4,071.36		\$ 4,071.36
Committee - Barellan Hall	\$ 22,663.95						\$ -	\$ 22,663.95		\$ 22,663.95
Committee - Grong Grong Community Hall	\$ 2,553.66						\$ -	\$ 2,553.66		\$ 2,553.66
Committee - Domestic Violence	\$ 186.90						\$ -	\$ 186.90		\$ 186.90
Cemetery Perpetual										
N'dra Cemetery - Perpetual mtnce all	\$ 482,762.88	\$ 23,472.00		-\$ 20,000.00			\$ 3,472.00	\$ 486,234.88	\$ 23,472.00	\$ 509,706.88
Property Development										
Property Development (Red Hill)	\$ 609,464.95	-\$ 720,000.00			\$ 720,000.00	-\$ 86,946.00	-\$ 86,946.00	\$ 522,518.95		\$ 522,518.95
Quarry Rehabilitation										
Quarry Rehabilitation	\$ 52,112.07	\$ 15,000.00					\$ 15,000.00	\$ 67,112.07	\$ 15,000.00	\$ 82,112.07
Quarry Maintenance	\$ 127,726.22						\$ -	\$ 127,726.22		\$ 127,726.22
Reverse Cycle Vending Machine										
Reverse Cycle Vending Machine	\$ 4,360.29	\$ 3,210.00					\$ 3,210.00	\$ 7,570.29	\$ 2,715.00	\$ 10,285.29

RESERVE DETAILS 2024-2025											
RESERVE DETAILS	Balance 30 Jun 2024	Budget Transfer 24/25	Other	Carry over	Sept	Dec	Net Transfer 24/25	Balance 30 Jun 2025	25/26 Budget Movement	Balance 30 Jun 2026	
Waste Management											
Narrandera Waste Depot	\$ 884,584.45	\$ 6,939.00		-\$ 217,876.33	\$ 19,939.00	-\$ 450,000.00	-\$ 640,998.33	\$ 243,586.12	\$ 192,724.00	\$ 436,310.12	
Narrandera Waste Depot - Excavation	\$ 104,704.00						\$ -	\$ 104,704.00		\$ 104,704.00	
Narrandera Waste Depot - Rehabilitation	\$ 368,644.00						\$ -	\$ 368,644.00		\$ 368,644.00	
Barellan Waste Depot	\$ 76,421.29						\$ -	\$ 76,421.29		\$ 76,421.29	
Barellan Waste Depot - Excavation	\$ 36,592.00						\$ -	\$ 36,592.00		\$ 36,592.00	
Barellan Waste Depot - Rehabilitation	\$ 53,429.00						\$ -	\$ 53,429.00		\$ 53,429.00	
Narrandera Depot Compactor Expenses	\$ 48,379.00						\$ -	\$ 48,379.00		\$ 48,379.00	
Grong Grong Waste Depot Rehabilitation	\$ 73,876.00						\$ -	\$ 73,876.00		\$ 73,876.00	
Crown Reserves											
Lake Talbot Tourist Park	\$ 422,685.51	\$ 80,774.00		-\$ 94,102.57	\$ 402.00		-\$ 12,926.57	\$ 409,758.94	\$ 80,318.00	\$ 490,076.94	
Stormwater											
Narrandera Stormwater Reserve	\$ 29,045.16	-\$ 902,758.00			\$ 884,996.00	\$ 1,150.00	-\$ 16,612.00	\$ 12,433.16	\$ 13,525.00	\$ 25,958.16	
Barellan Stormwater Reserve	\$ 11,639.98	\$ 8,850.00				-\$ 200.00	\$ 8,650.00	\$ 20,289.98		\$ 20,289.98	
Developer Contributions											
Section 7.11 (94)	\$ 60,273.84						\$ -	\$ 60,273.84		\$ 60,273.84	
Section 7.12 (94A)	\$ 235,299.31			-\$ 43,597.96			-\$ 43,597.96	\$ 191,701.35		\$ 191,701.35	
Section 7.4 - Youth activities	\$ 211,100.00					-\$ 11,100.00	-\$ 11,100.00	\$ 200,000.00		\$ 200,000.00	
Section 7.4	\$ 52,635.71	\$ 65,000.00					\$ 65,000.00	\$ 117,635.71	\$ 65,000.00	\$ 182,635.71	
Bonds, Retentions & Trusts											
Kaniva Quarry	\$ 30,000.00						\$ -	\$ 30,000.00		\$ 30,000.00	
Arts Centre Trust	\$ 55,489.63						\$ -	\$ 55,489.63		\$ 55,489.63	
Sale of Land	\$ 139,490.86						\$ -	\$ 139,490.86		\$ 139,490.86	
Barellan Toddler Pool Retention	\$ 3,539.30						\$ -	\$ 3,539.30		\$ 3,539.30	
External Restrictions (Note 6 order)											
Water Fund											
Asset Replacement	\$ 5,303,713.99	-\$ 98,052.00	\$ -	\$ -	-\$ 260,158.00	\$ -	-\$ 358,210.00	\$ 4,945,503.99	-\$ 322,496.00	\$ 4,623,007.99	
Carry Over Works	\$ 640,955.80	\$ -	\$ -	-\$ 640,955.80	\$ -	\$ -	-\$ 640,955.80	-\$ 0.00		-\$ 0.00	
Retention - Pine Hill Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Section 64	\$ 236,366.80	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 246,366.80	\$ 10,000.00	\$ 256,366.80	
Sewer Fund											
Asset Replacement	\$ 103,539.92	-\$ 19,454.00	\$ -	\$ -	\$ 330,011.00	\$ 300,000.00	\$ 610,557.00	\$ 714,096.92	\$ 53,615.00	\$ 767,711.92	
Carry Over Works	\$ 690,120.77	\$ -	\$ -	-\$ 690,120.77	\$ -	\$ -	-\$ 690,120.77	-\$ 0.00		-\$ 0.00	
Unspent Loan	\$ 2,046,816.74	\$ -	\$ -	-\$ 2,046,816.74	\$ -	\$ -	-\$ 2,046,816.74	-\$ 0.00		-\$ 0.00	
Section 64	\$ 99,064.43	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 107,064.43	\$ 8,000.00	\$ 115,064.43	
General Fund - External Restrictions											
Specific Purpose Unexpended Grants	\$ 8,158,914.91	-\$ 1,351,618.00	\$ -	-\$ 4,890,510.16	\$ -	-\$ 16,182.00	-\$ 6,258,310.16	\$ 1,900,604.75	-\$ 1,374,767.00	\$ 525,837.75	
Other Contributions	\$ 103,248.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,248.64		\$ 103,248.64	
Unspent grant & contributions Liability	\$ 1,416,209.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,416,209.68		\$ 1,416,209.68	
Developer Contributions	\$ 559,308.86	\$ 65,000.00	\$ -	-\$ 43,597.96	\$ -	-\$ 11,100.00	\$ 10,302.04	\$ 569,610.90	\$ 65,000.00	\$ 634,610.90	
Waste Management	\$ 1,646,629.74	\$ 6,939.00	\$ -	-\$ 217,876.33	\$ 19,939.00	-\$ 450,000.00	-\$ 640,998.33	\$ 1,005,631.41	\$ 192,724.00	\$ 1,198,355.41	
Stormwater	\$ 40,685.14	-\$ 893,908.00	\$ -	\$ -	\$ 884,996.00	\$ 950.00	-\$ 7,962.00	\$ 32,723.14	\$ 13,525.00	\$ 46,248.14	
Crown Reserves	\$ 422,685.51	\$ 80,774.00	\$ -	-\$ 94,102.57	\$ 402.00	\$ -	-\$ 12,926.57	\$ 409,758.94	\$ 80,318.00	\$ 490,076.94	
Total External Restrictions	\$ 21,468,260.92	-\$ 2,192,319.00	\$ -	-\$ 8,623,980.33	\$ 975,190.00	-\$ 176,332.00	-\$ 10,017,441.33	\$ 11,450,819.59	-\$ 1,274,081.00	\$ 10,176,738.59	

RESERVE DETAILS 2024-2025											
RESERVE DETAILS	Balance 30 Jun 2024	Budget Transfer 24/25	Other	Carry over	Sept	Dec	Net Transfer 24/25	Balance 30 Jun 2025	25/26 Budget Movement	Balance 30 Jun 2026	
Internal Restrictions (Note 6 order)											
Plant & vehicle replacement	\$ 2,155,286.87	\$ 119,941.00	\$ -	\$ -	\$ -	\$ -	\$ 119,941.00	\$ 2,275,227.87	-\$ 299,857.00	\$ 1,975,370.87	
Employee Leave Entitlements	\$ 1,301,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,301,000.00	\$ -	\$ 1,301,000.00	
Carry over works	\$ 1,416,520.31	\$ -	\$ -	-\$ 1,416,520.31	\$ -	\$ -	-\$ 1,416,520.31	-\$ 0.00	\$ -	-\$ 0.00	
Community Transport	\$ 365,525.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,525.36	\$ -	\$ 365,525.36	
Organisational strategy and governance	\$ 1,562,775.69	-\$ 48,500.00	\$ -	\$ -	\$ -	\$ -	-\$ 48,500.00	\$ 1,514,275.69	\$ -	\$ 1,514,275.69	
Cemetery Perpetual	\$ 482,762.88	\$ 23,472.00	\$ -	-\$ 20,000.00	\$ -	\$ -	\$ 3,472.00	\$ 486,234.88	\$ 23,472.00	\$ 509,706.88	
Council Committees	\$ 63,891.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,891.61	\$ -	\$ 63,891.61	
Information Technology Replacement	\$ 600,349.98	-\$ 317,006.00	\$ -	-\$ 146,006.94	\$ -	\$ 65,000.00	-\$ 398,012.94	\$ 202,337.04	\$ -	\$ 202,337.04	
Property Development	\$ 609,464.95	-\$ 720,000.00	\$ -	\$ -	\$ 720,000.00	-\$ 86,946.00	-\$ 86,946.00	\$ 522,518.95	\$ -	\$ 522,518.95	
Organisational service assets and projects	\$ 909,626.55	-\$ 14,965.00	\$ 1,968,919.84	-\$ 365,217.90	\$ -	\$ 586,686.00	\$ 2,175,422.94	\$ 3,085,049.49	\$ 49,000.00	\$ 3,134,049.49	
Special Variation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Quarry Rehabilitation	\$ 179,838.29	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 194,838.29	\$ 15,000.00	\$ 209,838.29	
Financial Assistance Grant	\$ 5,558,351.00	\$ -	\$ -	-\$ 5,558,351.00	\$ -	\$ -	-\$ 5,558,351.00	\$ -	\$ -	\$ -	
Reverse Cycle Vending Machine	\$ 4,360.29	\$ 3,210.00	\$ -	\$ -	\$ -	\$ -	\$ 3,210.00	\$ 7,570.29	\$ 2,715.00	\$ 10,285.29	
Bonds, Retentions & Trusts	\$ 228,519.79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,519.79	\$ -	\$ 228,519.79	
Total Internal Restrictions	\$ 15,438,273.57	-\$ 938,848.00	\$ 1,968,919.84	-\$ 7,506,096.15	\$ 720,000.00	\$ 564,740.00	-\$ 5,191,284.31	\$ 10,246,989.26	-\$ 209,670.00	\$ 10,037,319.26	
Total Restrictions	\$ 36,906,534.49	-\$ 3,131,167.00	\$ 1,968,919.84	-\$ 16,130,076.48	\$ 1,695,190.00	\$ 388,408.00	-\$ 15,208,725.64	\$ 21,697,808.85	-\$ 1,483,751.00	\$ 20,214,057.85	



Narrandera Shire Council

9 CONFIDENTIAL BUSINESS PAPER REPORTS**RECOMMENDATION**

That Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 10A(2) of the *Local Government Act 1993*:

9.1 Sale of Land - 68 Elwin Street

This matter is considered to be confidential under Section 10A(2) - c 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 information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business.