

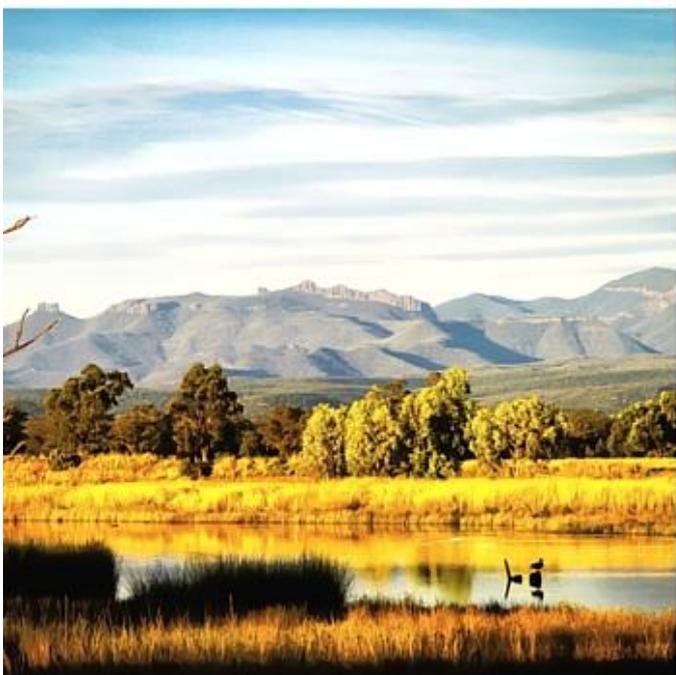
Service Plan

QUARTERLY REPORT



As at **September 2021**





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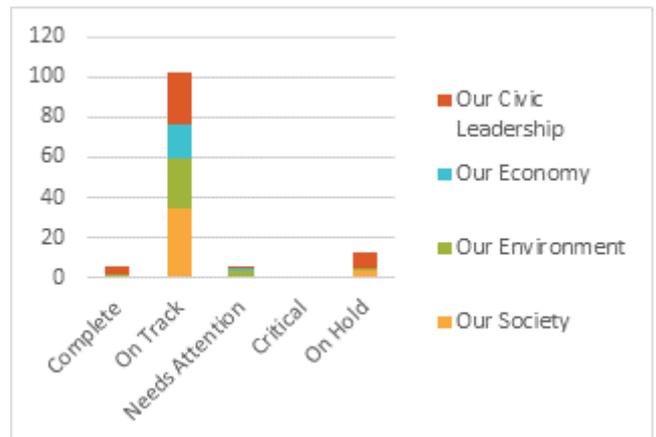
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Executive Summary

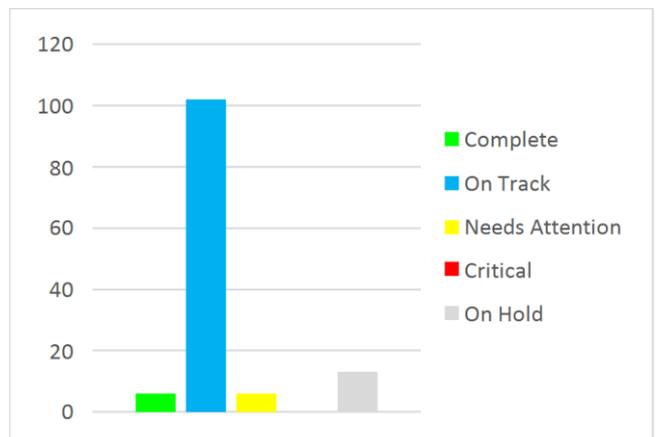
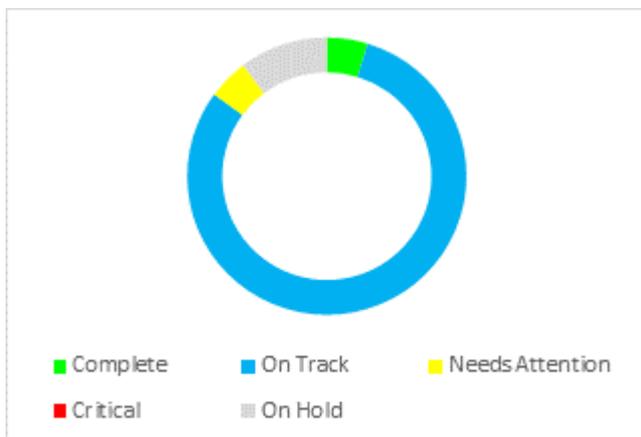
Council's Quarterly Service Report provides the community with an update on Council's progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service in regards to what it is providing, at what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

Progress by Theme – September 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	1	35	1	0	4	41
Our Environment	1	24	3	0	1	29
Our Economy	0	17	1	0	0	18
Our Civic Leadership	4	26	1	0	8	39
	6	102	6	0	13	127



Progress by Action - September 2021



Strategic Management

DIRECTORATE

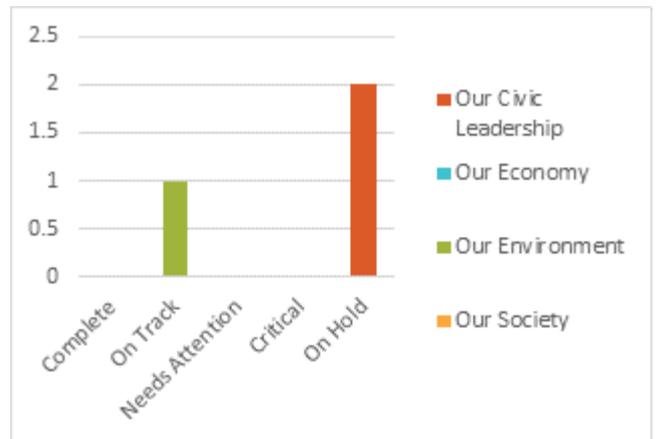


NARRABRI SHIRE
DISCOVER THE POTENTIAL

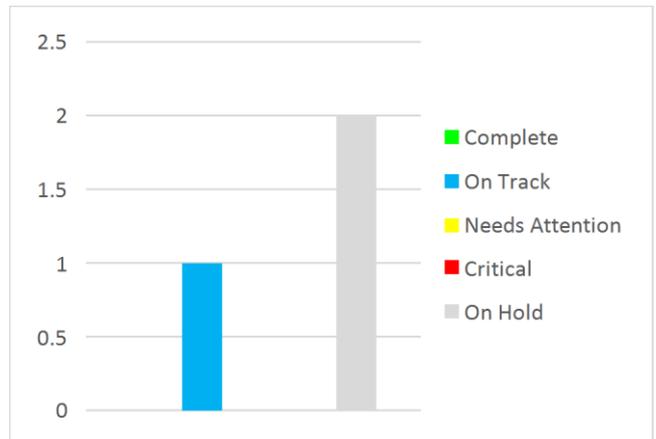
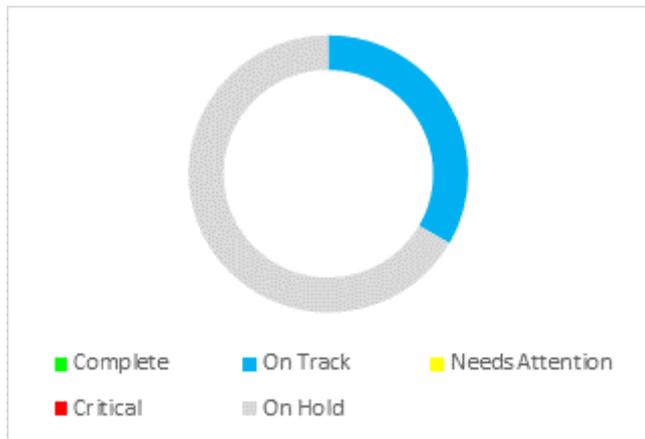
Service Plan Quarterly Report **September 2021**

Progress by Theme – September 2021

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



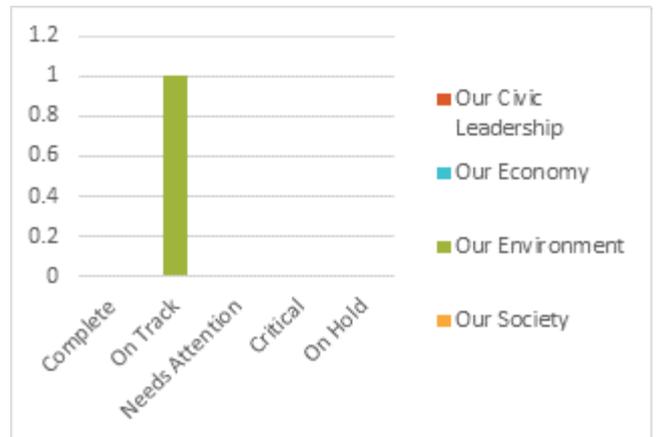
Progress by Action - September 2021



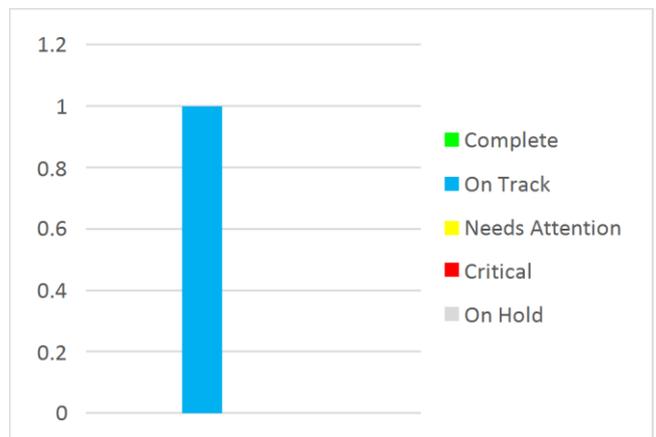
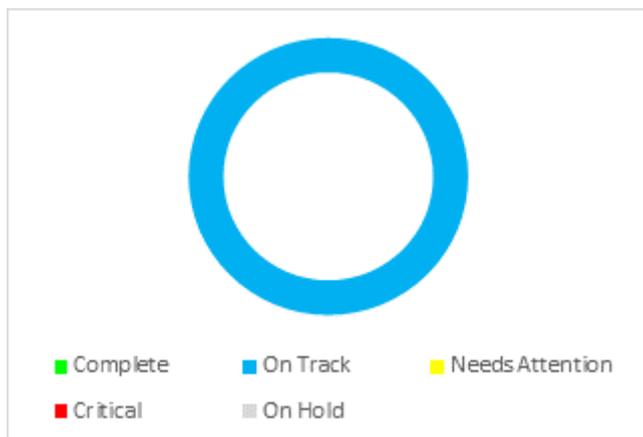
Emergency Support - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021

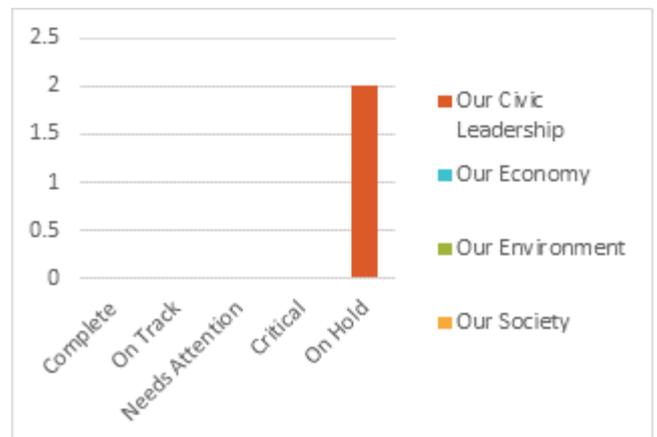


Actions	Target	Status	Progress	%
2.2.1.3 - Ensure Narrabri Shire has identified and adequately resources Disaster Recovery site(s).	30/06/2022	On Track	Discussion at most recent LEMC Meeting, Council has nominated Disaster Recovery sites. Improvements being considered include obtaining a generator for the crossing theatre (investigation and quoting ongoing) and the North West Local Land Services are investigating short term options for livestock.	25 %

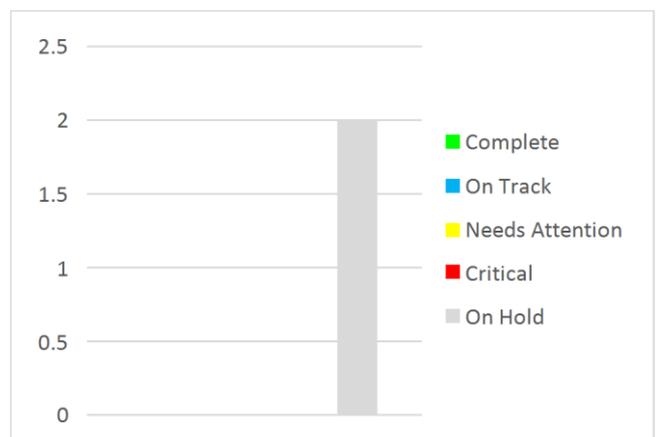
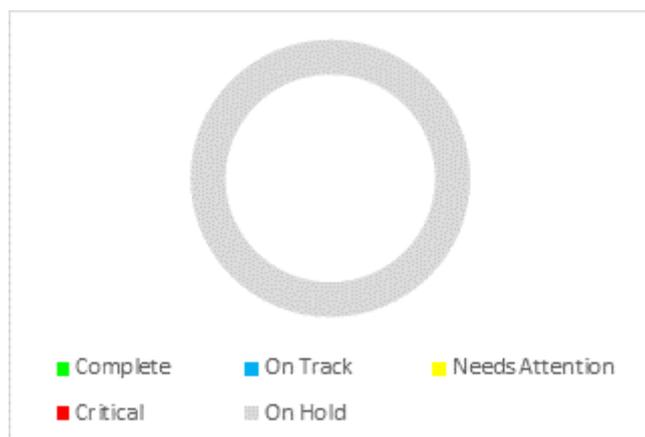
Strategic Management and Governance - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
4.4.2.20 - Review all of Council's policies post Local Government Elections in September 2021.	30/06/2022	On Hold	To commence in February 2022 due to delay in Local Government elections to 4 December 2021.	0 %
4.4.2.22 - Review all of Council's committees post Local Government Elections in September 2021.	30/06/2022	On Hold	Council Election delayed to 4 December 2021. Committees to be decided by newly elected Council.	0 %

Planning, Strategy and People

DIRECTORATE

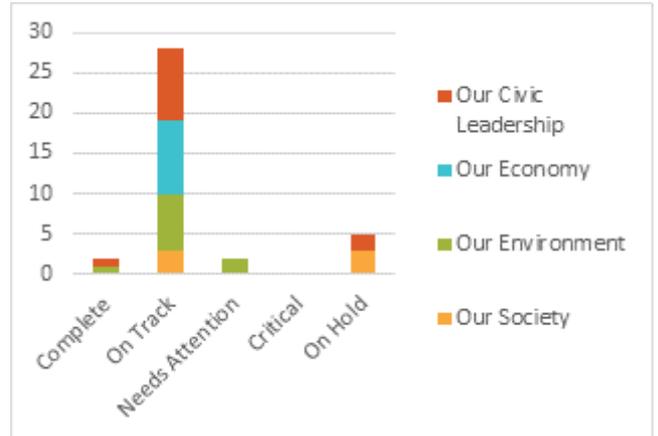


NARRABRI SHIRE
DISCOVER THE POTENTIAL

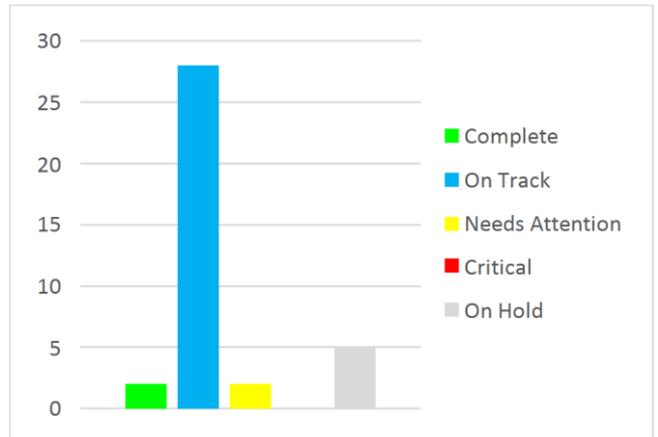
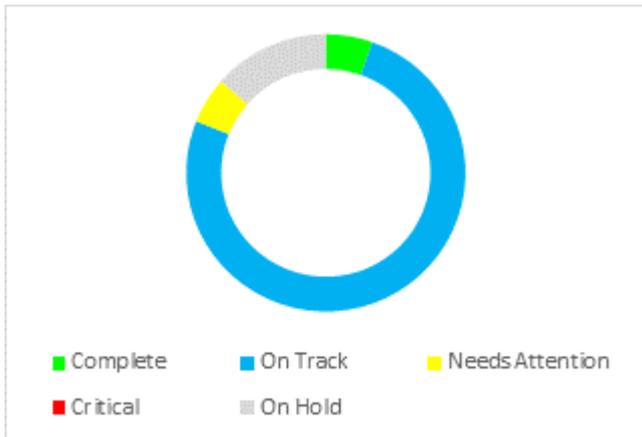
Service Plan Quarterly Report **September 2021**

Progress by Theme – September 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	3	0	0	3	6
Our Environment	1	7	2	0	0	10
Our Economy	0	9	0	0	0	9
Our Civic Leadership	1	9	0	0	2	12
	2	28	2	0	5	37



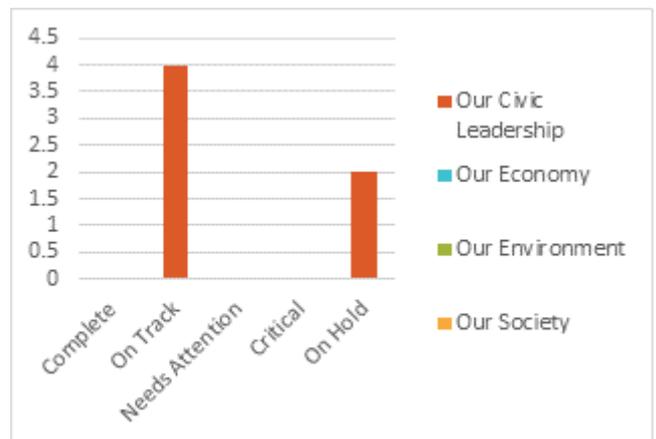
Progress by Action - September 2021



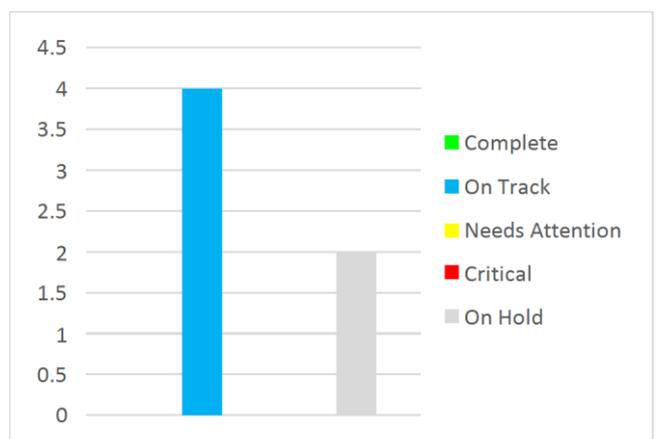
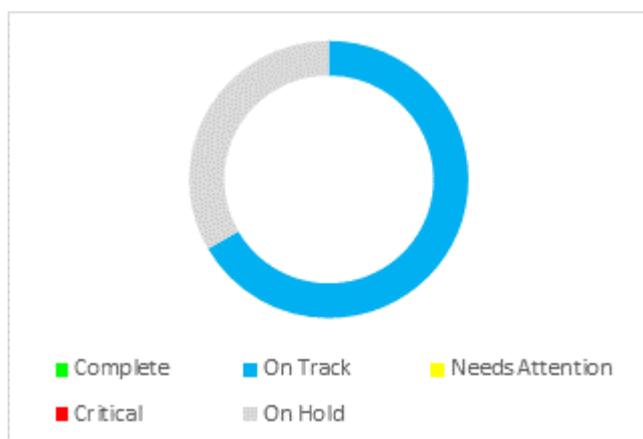
Corporate Planning and Risk - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
4.1.2.5 - Review of the Community Strategic Plan 2017/2027.	30/06/2022	On Track	The Corporate Planning and Risk team has commenced the review of Council's Community Engagement Strategy (CES). The CES will be presented to a future Ordinary Council Meeting for endorsement prior to public consultation.	25 %
4.1.2.6. - Develop Delivery Program 2022/2026.	30/06/2022	On Hold	Yet to commence. This action will commence in conjunction with Community Engagement in Quarter 3 2022.	0 %
4.3.3.16 - Finalise the implementation of the Council's WHS management system, TechnologyOne and ensure rollout to effective operational use.	30/06/2022	On Track	The Corporate Planning and Risk team have engaged a WHS contractor to assist with improvements to Council's Safety Management Plan. The team are investigating extra digital functionality of the current safety system Vault to enhance Council's current safety management processes.	25 %
4.4.2.13 - Develop an overarching Council Business Continuity Plan.	30/06/2022	On Track	Council's Executive and Managers have completed workshops with Council's consultant on the development of the Business Continuity Plan (BCP). A Draft BCP has been received and is currently under review by the Corporate Planning and Risk Team. The next phase of the project will include training and exercise scenario with stakeholders, this will be scheduled in November 2021.	25 %
4.4.2.18 - Review three (3) risk areas as per Council's strategic internal audit plan.	30/06/2022	On Hold	Recommended for deferral to 2022/2023 to allow Council services with outstanding audit actions to focus on the completion of the recommendations and to allow the Corporate Planning and Risk team to prioritise Community Engagement.	0 %
4.4.2.19 - Investigate and implement the OLG Risk Management and Internal Audit Framework for Local Councils in NSW.	30/06/2022	On Track	Office of Local Government (OLG) released Draft guidelines for risk management and internal audit framework for local councils in NSW in August 2021. OLG are seeking feedback on the Draft guidelines until 26 November 2021, the Corporate Planning and Risk team will be making a submission on behalf of Council. A report will be included to the Audit, Risk and Improvement Committee (ARIC) at the meeting in October 2021.	25 %

Corporate Planning and Risk – Key Performance Measures

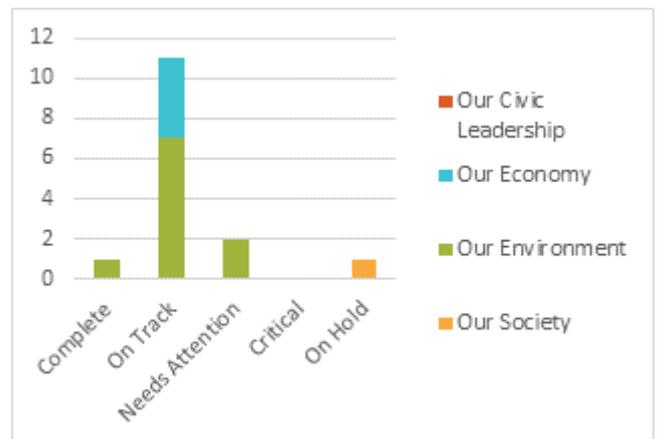
Effectiveness Measure <i>‘Doing the right things’</i>	2021/2022 Estimated	YTD
Number of Incidents reported – Plant & Infrastructure (Low)	< 0	1
Reduction in Council’s cumulative previous three (3) years total Workers Compensation Claims Cost	< \$230,000	\$134,932
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	< 10	0
Risk Management Action Plan Completed	100 %	50 %
Audit results for Workplace Health and Safety	> 75 %	60 %
Number of Workers Compensation Claims	< 15	2
Number of Incidents reported – Injury (First Aid)	< 0	1
Number of Incidents reported – Injury (Medical Treatment)	< 0	2
Number of Incidents reported – Injury (Lost Time)	< 0	0
Number of Incidents reported – Plant & Infrastructure (Medium)	< 0	1
Number of Incidents reported – Plant & Infrastructure (High)	< 0	0
Number of Incidents reported – Plant & Infrastructure (Critical)	< 0	0

Workload Measure	2021/2022 Estimated	YTD
Number of Open Workers Compensation Claims (Rolling Average)	< 15	22
Number of Workplace Inspections Completed	> 40	3
Number of Safety Interactions completed	> 40	4

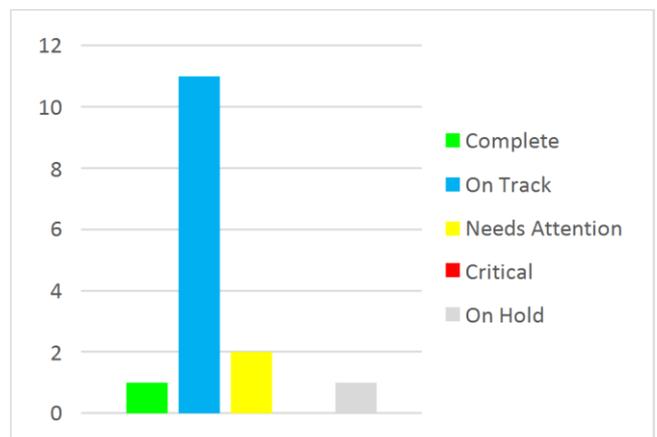
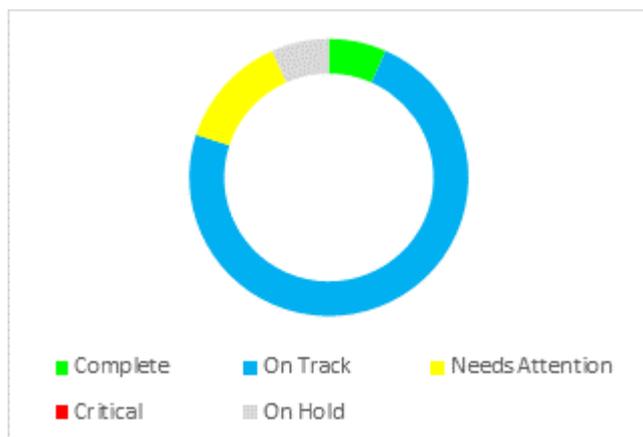
Development Services - Actions

Progress by Theme – September 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	1	1
Our Environment	1	7	2	0	0	10
Our Economy	0	4	0	0	0	4
Our Civic Leadership	0	0	0	0	0	0
	1	11	2	0	1	15



Progress by Action - September 2021



Actions	Target	Status	Progress	%
1.3.4.24 - Investigate a premiere precinct for gun clubs within the Shire.	30/06/2022	On Hold	Project not commenced due to competing operational priorities and associated resourcing limitations.	0 %
2.1.4.8 - Support animal owners through educational materials to maintain animal behaviour that is consistent with the expectations of the community.	30/06/2022	On Track	<p>The Regulatory Compliance Team has worked with the Community and Customer Relations Team to create info tiles relevant to companion animal ownership and responsibilities. These info tiles have been utilised as education material for our social media pages and in the local newspaper and are in current circulation.</p> <p>The Regulatory Compliance team has also developed companion animal owner responsibility flyers that are mailed out with all 10B Notice to Register letters.</p> <p>The Companion Animal Officer has procured pet merchandise to be used at community events and discount desexing days as educational support. These scheduled events will commence in 2022 due to the disruption COVID-19 has caused to the 2021 events calendar.</p> <p>The foundations of community engagement programs are being developed but the under resourcing of our department mean that it is very difficult for person the develop these programs as well as deal with everything relating with companion animals. COVID-19 has also limited out community engagement opportunities.</p>	25 %
2.1.4.9 - Seek funding to support microchipping, desexing and responsible companion animal program campaigns.	30/06/2022	On Track	<p>\$10,000 has been secured to run a program for desexing, microchipping and vaccination of cats of low-income earners. This program is likely to run until December 2021.</p> <p>The Regulatory Services team will continue to seek more funding opportunities as they become available.</p>	25 %
2.2.3.1 - Review extractive industries environmental compliance reports and plans annually and report to Council.	30/06/2022	Needs Attention	4 reports to be reviewed during 20221/2022.	0 %

Actions	Target	Status	Progress	%
2.2.3.2 - Audit at least four (4) former industrial development approvals issued by Council for continued compliance.	30/06/2022	Needs Attention	Council will assess 1 former industrial approval per quarter.	0 %
2.2.3.3 - Request state regulatory authorities present annually to Council.	30/06/2022	Complete	Revenue NSW have presented to Council staff on new business features and functions.	25 %
2.2.4.2 - Provide training to Council managers to improve understanding of applying the principles of ecologically sustainable development (ESD).	30/06/2022	On Track	Strategic Planning Team are progressively developing a range of in-house resources to assist Managers in improving their understanding of ecologically sustainable development. Managers from across the organisation have been recently afforded the opportunity to be involved in a State of the Environment (SoE) Report preparation for Council which is nearing finalisation.	25 %
2.4.1.1 - Lobby for installation of an independent regional dust monitoring systems that are monitored by regulators at the proponents' cost, with a specific site being located in or in close proximity to Boggabri.	30/06/2022	On Track	Council maintains membership to the Namoi Regional Air Quality Advisory Committee and any appropriate opportunity that arises will be used to promote the need for independent dust monitoring.	25 %
2.4.2.1 - All submissions on extractive industry state significant developments will request no final void and mine plans as a condition of consent to minimise active mining footprints.	30/06/2022	On Track	The Strategic Planning Team are routinely incorporating in submissions to the NSW Department of Planning, Industry and Environment (DPIE) in relation to major mining projects a request that no final void exist and mine plans are prepared as recommended conditions of consent, in accordance with Council's adopted Policy position.	25 %

Actions	Target	Status	Progress	%
2.4.4.2 - Participate in public exhibition processes for major state significant developments to protect the community interests.	30/06/2022	On Track	The Strategic Planning team routinely participate in public exhibition processes for State Significant Developments (SSD) through the provision of coordinated technical advice and associated community advocacy in relation to a range of SSD development matters to the NSW Department of Planning, Industry and Environment and other Government Agencies. Examples include the Wee Waa High School and Coal Mining project modifications.	25 %
2.4.4.3 - Lobby the NSW Government for monitoring actions to be performed by the regulators at the proponents' cost.	30/06/2022	On Track	Council will continue to lobby for monitoring actions to be performed by the State regulator at the proponent's cost.	25 %
3.4.1.1 - Maintain watching brief on developed land supplies in Boggabri, Wee Waa and Narrabri.	30/06/2022	On Track	Data analysis (including a baseline report on current land supplies in Boggabri, Narrabri, Wee Waa, Bellata, Pilliga and Gwabegar) commenced with ground truthing nearing completion. Meeting held with local Real Estate Agents as part of a local Housing Summit.	25 %
3.4.3.1 - Review LEP and DCP requirements to meet housing strategy and new Council land use policy.	30/06/2022	On Track	Local Environmental Plan (LEP) and Development Control Plan (DCP) requirements are being routinely reviewed and deficiencies and improvement opportunities identified. A revised, consolidated DCP is also currently under preparation. The revised DCP will have an appropriate line of sight to the proposed Council Housing Strategy.	25 %
3.4.3.4 - Develop Housing Strategy for Narrabri Shire.	30/06/2022	On Track	A Housing and Land Availability Report has been prepared across all the Narrabri Shire settlements) which is informing current data analysis for the development of an overarching local housing strategy. A meeting with local Real Estate Agents has also been convened as part of a local Housing Summit to obtain feedback on local issues. Planning staff have commenced engagement with other relevant industry sectors.	25 %

Actions	Target	Status	Progress	%
3.4.4.1 - Carryout annual inspections of urban areas to identify properties requiring repair or demolition and implement a program to require action to repair or demolish derelict buildings.	30/06/2022	On Track	Inspections have commenced and the Regulatory Compliance team are developing a register to identify relevant properties which require monitoring.	25 %

Development Services – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Development Applications determined within 40 processing days	> 90 %	65 %
Development Applications approved under delegated authority	> 95 %	98 %
Complying Development Certificate determined within SEPP timeframes (20 days)	> 95 %	100 %
Local Government Approvals determined within 20 processing days	> 90 %	62 %
Construction Certificates determined within 20 processing days	> 90 %	50 %
Section 10.7 (previously Section 149) Certificates determined within 10 processing days	> 90 %	95 %
Number of complaints investigated within 10 business days and enforcement action taken where appropriate	> 90	100
Complete food premises inspection program	> 100 %	0 %

Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Average processing time - Development Applications	< 35 Days	40 Days
Average processing time - Construction Certificates	< 20 Days	22 Days
Number of micro-chipped animals	> 200	0
Total number of companion animals registered in year	> 200	0

Workload Measure	2021/2022 Estimated	YTD
Number of Section 10.7 (previously Section 149) Certificates lodged	> 450	111
Number of Development Applications lodged	> 150	28
Number of Swimming Pool Compliance Certificates inspections undertaken	50	10
Total value of Development Applications lodged	> \$15,000,000	\$13,545,504
Number of Swimming Pool Compliance Certificates Issued	> 50	0
Number of Complying Development Certificates lodged	> 10	0
Number of Construction Certificates lodged	> 70	7
Number of Section 68 Applications lodged	> 30	30
Number of building inspections undertaken	> 300	88
Number of Development Applications referred to the Land and Environment Court of NSW	< 2	0

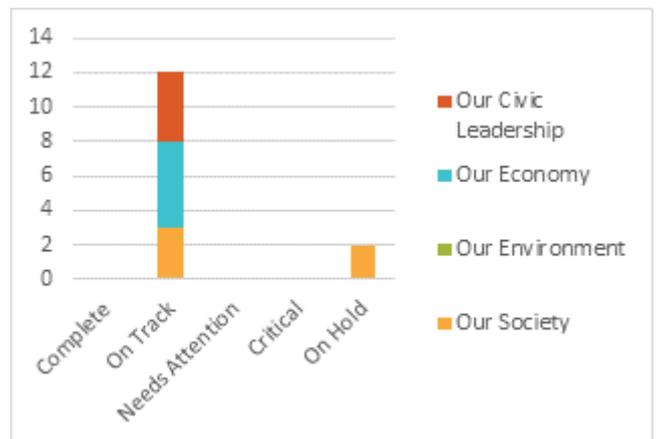
Development Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722003 - Planning & Environment Capex - New Narrabri Animal Shelter Facility (carryover 2020/2021)	350,000	2,153	350,000	15 %	The Development Application for construction has now been lodged and approved. An application for a Construction certificate has been submitted and is awaiting approval. RFQ documentation is being developed, to be advertised in October 2021, and plans to engage a contractor in November 2021. Construction scheduled to commence in January 2021.
Total:	350,000	2,153	350,000		

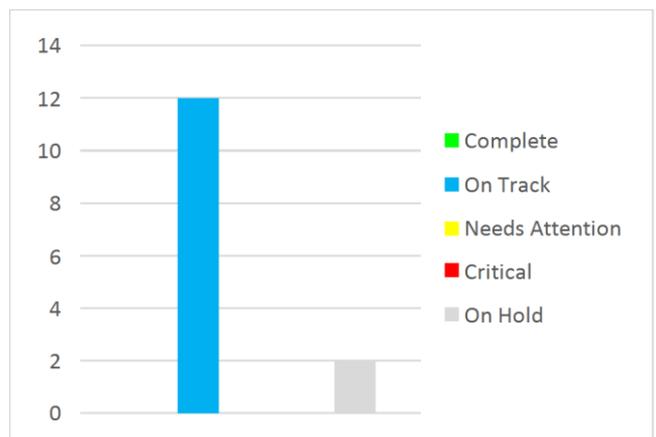
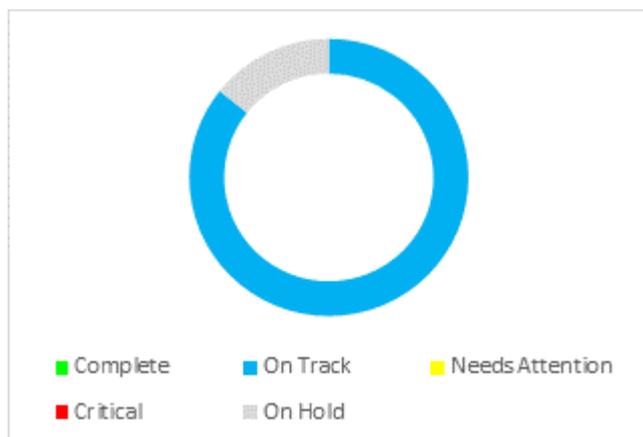
Economic Development Services - Actions

Progress by Theme – September 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	3	0	0	2	5
Our Environment	0	0	0	0	0	0
Our Economy	0	5	0	0	0	5
Our Civic Leadership	0	4	0	0	0	4
	0	12	0	0	2	14



Progress by Action - September 2021



Actions	Target	Status	Progress	%
1.1.3.4 - Report biennially to Council on current child and aged care supply and demand statistics.	30/06/2022	On Hold	Council continues to monitor the need for current child and aged care supply within the Narrabri Shire and will report within the appropriate reporting periods.	0 %
1.1.3.5 - Lobby relevant stakeholders to increase child and aged care supply.	30/06/2022	On Track	Council negotiated with Idemitsu Boggabri to develop a childcare facility in Boggabri. The result being that a facility was opened in mid-2021 with a 32 approved place capacity. Council will continue to lobby for increased child and aged care supply.	25 %
1.1.4.3 - Partner with the business community, state and federal government to provide opportunities and actively support youth of Narrabri Shire to initiate micro and small businesses, as legitimate alternatives to securing traditional employment.	30/06/2022	On Track	Council continues to partner with the business community, and State and Federal Governments to actively support microbusiness and entrepreneurship opportunities for the Shire's youth. Council actively promotes the NSW Government's Business Connect and New Enterprise Incentive Scheme (NEIS) through the Small Business in Focus e-newsletter. Council has been awarded a grant that provide opportunities for Narrabri Shire youth to initiate micro and small business. Additionally, this funding supports start up businesses in the Shire and a 'pop up' shop programme that encourages the trial of new businesses in the Narrabri CBD. Council has conducted preliminary discussions with Narrabri High School's Liaison Officer regarding potential future programs and initiatives that support entrepreneurial learning and development.	25 %
1.1.4.4 - Undertake a training/skills gap analysis to identify shortfall in training opportunities and lobby for access to identified gaps and increased training within Narrabri Shire.	30/06/2022	On Track	Consideration to be given to engaging a consultant Quarter 3 2022 to undertake this action.	25 %

Actions	Target	Status	Progress	%
1.1.4.9 - Council to undertake discussions with Cotton Seed Distributors, Sydney University, Narrabri Shire schools and educational facilities (and other interested parties) about jointly establishing a learning and development centre.	30/06/2022	On Hold	Yet to commence.	0 %
3.1.3.10 - Council to actively encourage community use of the core Narrabri CBD area by facilitating community events and activities in the core Narrabri CBD area.	30/06/2022	On Track	COVID-19 has halted progress for Quarter 1 community event activities within the Narrabri CBD. Work is underway to initiate Christmas activities in the Boggabri, Narrabri and Wee Waa CBDs.	25 %
3.2.1.3 - Actively promote the opportunities of the Northern NSW Inland Port (N2IP).	30/06/2022	On Track	In parallel with the establishment of infrastructure at the Northern NSW Inland Port (N2IP) site, there is ongoing promotion to business, industry and government departments about the upcoming opportunities that will present themselves at the N2IP development.	25 %
3.2.2.4 - Partner with industry and Government to facilitate development of the Northern NSW Inland Port (N2IP).	30/06/2022	On Track	Received \$16.8 million through Growing Local Economies fund for initial infrastructure works at N2IP in 2020/2021. The Commonwealth Government announced in its 2020/2021 Budget \$7.8 million for the construction of an 1,800 metre rail siding and slip road. Council received funding through the Commonwealth Government's Interface Improvement Programme and is working with EY on a 4 Gate submission process. The final Gate 4 Strategic Business Case was submitted the Commonwealth in late August. Working with the State Government on a range of Special Activation Precinct requests.	25 %

Actions	Target	Status	Progress	%
3.3.1.1 - Attract and encourage all new investment to Narrabri Shire by providing individual businesses with the required resources to make an informed commercial decision to invest in the Narrabri Shire.	30/06/2022	On Track	Ongoing encouragement and provision of information to a range of businesses who are in various stages of investing in Narrabri Shire. Assistance includes advising company owners of potential opportunities and locations inclusive of zoning requirements and introductions to State Government representatives for assistance. Facilitate development application process through Council and trouble shoot any issues that arise throughout the regulatory process.	25 %
3.3.2.2 - In conjunction with State and Commonwealth Governments promote and facilitate business networking events.	30/06/2022	On Track	NSW Small Business Month was originally planned for October 2021, due to COVID-19 has been postponed to March 2022. Council has been awarded State and Commonwealth Government funding to facilitate business networking events from Quarter 3.	25 %
4.1.1.10 - Attend relevant Chamber of Business meetings within Local Government Area.	30/06/2022	On Track	Council attends and provides updates to the Chambers of Commerce in Narrabri and Wee Waa and the Business Chamber in Boggabri. Due to COVID-19 some meetings have been cancelled or are undertaken electronically.	25 %
4.1.1.11 - Maintain Council Connecting Business online business directory and network platform.	30/06/2022	On Track	Council actively maintains the online business directory and network established through the Localised platform. This platform supports and highlights locally owned and operated businesses.	25 %
4.1.2.3 - Develop and facilitate activities for Small Business Month including the Small Business Summit.	30/06/2022	On Track	The NSW Small Business Month and Small Business Summit have been postponed to March 2022 from October 2021 due to COVID-19.	25 %
4.1.2.4 - Provide information to small business outlining opportunities and economic activity of the region.	30/06/2022	On Track	Council has established a Small Business in Focus monthly e-newsletter that outlines economic opportunities and activities in the region. The e-newsletter has over 560 subscribers with nearly a 45% opening rate. The e-newsletter has been instrumental in distributing relevant support information during COVID-19. Council has attained REPLAN economic data which provides relevant details to small businesses and potential investors about the Narrabri Shire economy.	25 %

Economic Development Services – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Maintain or increase Gross Regional Product amount after the construction phase of local resource companies and throughout drought conditions (\$M).	> \$1,800,000	\$1,823,000,000
Workforce participation rate of LGA is 5% higher than NSW average participation rate	> 5 %	4 %
Research, write and distribute monthly e-newsletter	> 11	3

Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
The number of local businesses is maintained or increased.	> 1,770	1,752
Maintain or increase subscription amount to Council's monthly e-newsletter	> 500	530

Workload Measure	2021/2022 Estimated	YTD
Attend Shire wide business and community meetings	> 20	4
Assist organisations by engaging with a combination of prospective and existing business people looking to expand operations in Narrabri Shire.	> 80	12
Promote and market Narrabri Shire to prospective businesses.	> 40	6

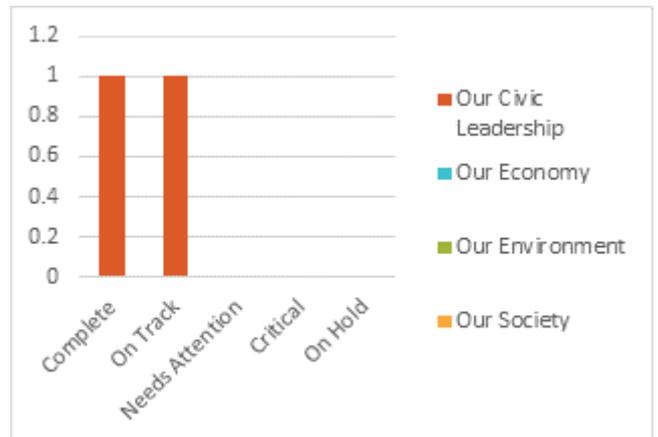
Economic Development Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722001 - N2IP Capex - Northern NSW Inland Port Land Purchases - Stage 2	1,950,000	1,768,672	1,950,000	25 %	Settled on 134 hectares of land at the Northern NSW Inland Port site on 30 September 2021.
722002 - N2IP Capex - Northern NSW Inland Port Water Licence Purchase	500,000	287,438	500,000	25 %	Settled purchase of water in the amount of 286ML on 17 September 2021. Settled a further 410ML of water on 30 September 2021.
Total:	2,450,000	2,056,111	2,450,000		

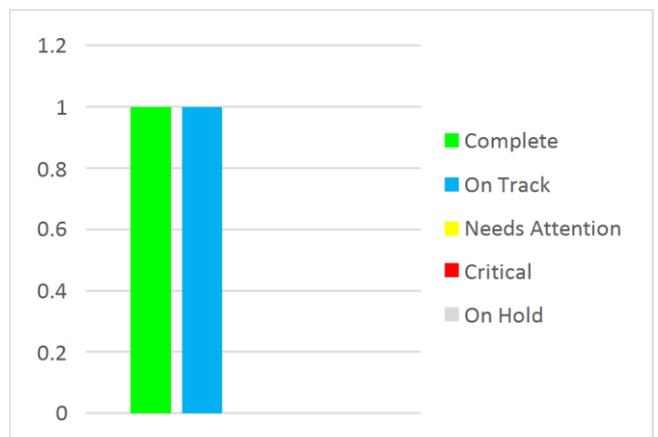
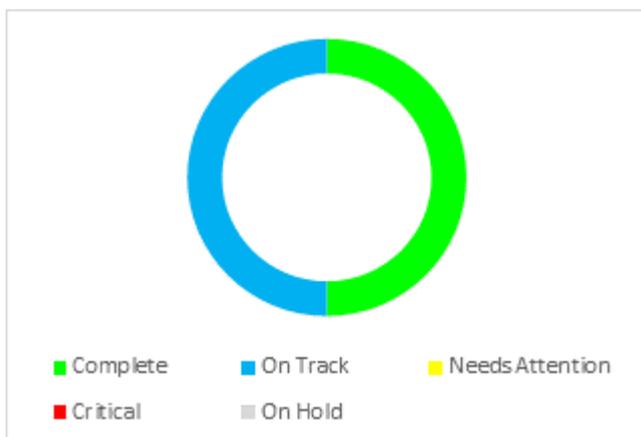
Human Resources - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
1.3.4.11 - Council to encourage and support people with a disability to apply for positions at Council.	30/06/2022	On Hold	Council to continue to investigate options to support people with a disability to apply for positions with Council and continues to engage with local disability support services.	25 %
1.3.4.12 - Review Equal Employment Opportunity (EEO) Policy to ensure compliance with accessibility and inclusion requirements.	30/06/2022	On Hold	Council is currently in the process of developing and implementing a recruitment and selection operational protocol which will include these requirements. Council's EEO operational protocol was also updated last year.	25 %
1.3.4.13 - Reduce barriers for volunteers to participate in Council programs.	30/06/2022	On Hold	Ongoing implementation of Council's adopted volunteer operational protocols to occur throughout the year. Volunteers have already been utilised for Council programs, particularly at The Crossing Theatre.	25 %
1.3.4.5 - Incorporate an understanding of the needs of people with a disability into the staff induction process.	30/06/2022	On Hold	Council's onboarding processes, including the staff handbook are currently in the process of being reviewed.	5 %
2.1.1.3 - Ensure Council staff are provided with basic training to identify potential aboriginal heritage items.	30/06/2022	On Hold	Cultural awareness training has been rolled out throughout the organisation via Council's e-learning platform. This will continue to be required of new staff, and Council will continue to identify further training opportunities in relation to this.	25 %
4.4.2.12 - Review Workforce Management Plan annually.	30/06/2022	On Track	Workforce management plan has been reviewed in preparation for the development of a new plan this financial year as part of preparation of a new resourcing strategy. Updated workforce composition data and demographics are being prepared to identify key workforce management objectives and priorities. Staff survey also being finalised which will assist in developing actions around staff retention.	25 %
4.4.2.17 - Investigate the viability of implementing LGNSW's Local Government Capability Framework across workforce management and development activities.	30/06/2022	Complete	Viability of capability framework reviewed in previous financial year and it was determined that it would not be viable to implement at this point in time.	100 %

Human Resources – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Average length in Recruitment Process	< 60 Days	54 Days
Staff Turnover	< 12 %	5 %
Employee Initiated Staff Turnover	< 10 %	5 %
Employer Initiated Staff Turnover	< 2 %	0 %

Workload Measure	2021/2022 Estimated	YTD
Number of positions recruited for	60	17
Number of Apprenticeships/Traineeships	> 7	0
Number of Grievances processed	0	1
Number of Performance Management cases	0	1
Number of group training events coordinated	> 4	3
Average number of pays prepared fortnightly (average over last 26 pays)	200	204

Regulatory Compliance – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Penalty Infringement Notices Issued – Parking	> 50	19
Penalty Infringement Notices Issued – Companion Animals	> 50	37
Penalty Infringement Notices Issued – Impounded Vehicles	> 10	0
Penalty Infringement Notices Issued – Impounded Livestock	> 5	0
Penalty Infringement Notices Issued – Litter	> 10	0
Penalty Infringement Notices Issued – Illegal Dumping	> 10	0
Penalty Infringement Notices Issued – Land Contamination and Pollution	> 2	0
Penalty Infringement Notices Issued – Overgrown Premises	> 10	0
Penalty Infringement Notices Issued – Public Health	> 2	1
Penalty Infringement Notices Issued – Food Safety	> 2	0
Penalty Infringement Notices Issued – Swimming Pools	> 5	0
Annual Inspections - Food Premises	> 100 %	100 %
Annual Inspections – Hair Dressers	> 100 %	0 %
Annual Inspections – Beauty Salons	> 100 %	0 %
Annual Inspections – Swimming Pools	> 100 %	0 %
Annual Inspections – Underground Petroleum Storage	> 100 %	0 %
Annual Inspections – Aerated Wastewater Treatment Systems	> 100 %	0 %
Burning Permits Issued	> 10	0
Number of Companion Animals Rehomed – Cats	> 50	27

Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)	> 2	0
Companion Animals Microchipped by Council	> 200	59
Companion Animals Registered by Council	> 200	70

Workload Measure	2021/2022 Estimated	YTD
Number of Companion Animals Impounded – Dogs	> 200	69
Number of Companion Animals Impounded – Cats	> 200	62
Number of Companion Animals Released to Owner – Dogs	> 20	17
Number of Companion Animals Released to Owner – Cats	> 20	5
Number of Companion Animals Rehomed – Dogs	> 50	34
Number of Companion Animals Euthanised - Cats	< 20	22
Number of Companion Animals Euthanised - Dogs	< \$20	\$0
Vehicles Impounded	> 3	3
Livestock Impounded	> 3	0

Corporate and Community Services

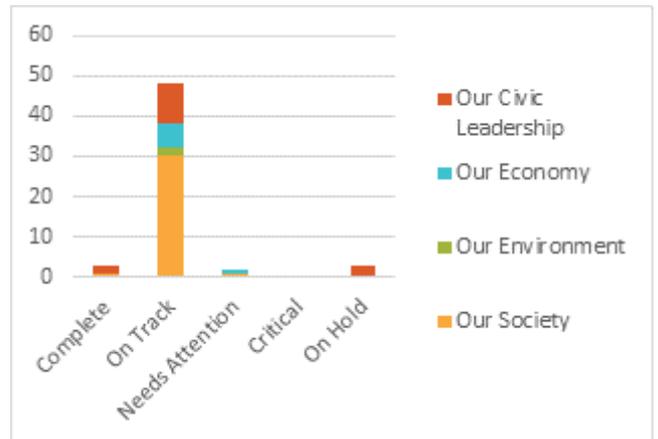
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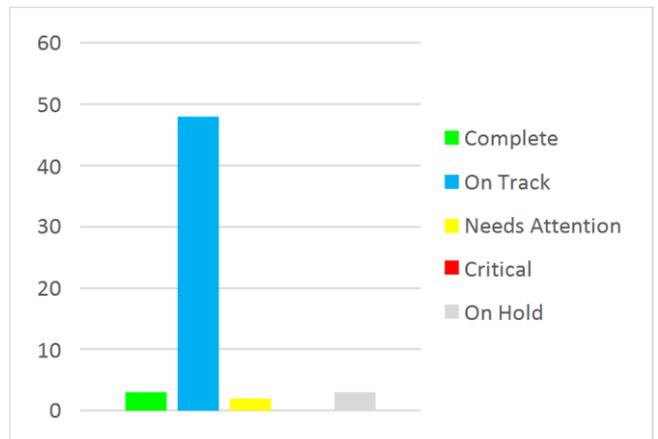
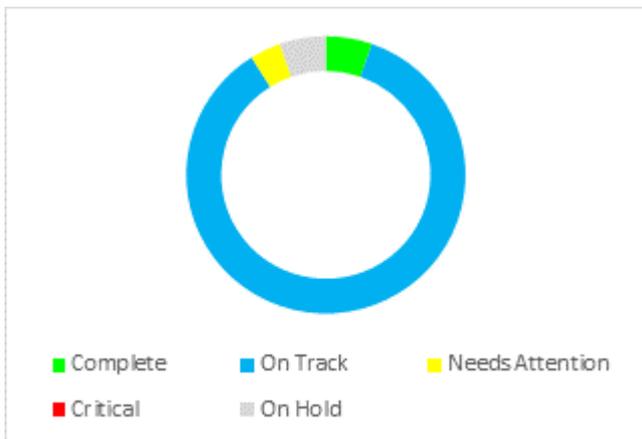
NARRABRI SHIRE
DISCOVER THE POTENTIAL

Progress by Theme – September 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	1	30	1	0	0	32
Our Environment	0	2	0	0	0	2
Our Economy	0	6	1	0	0	7
Our Civic Leadership	2	10	0	0	3	15
	3	48	2	0	3	56



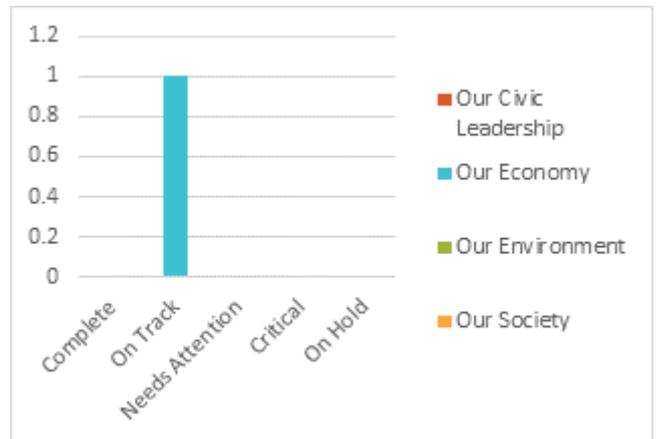
Progress by Action - September 2021



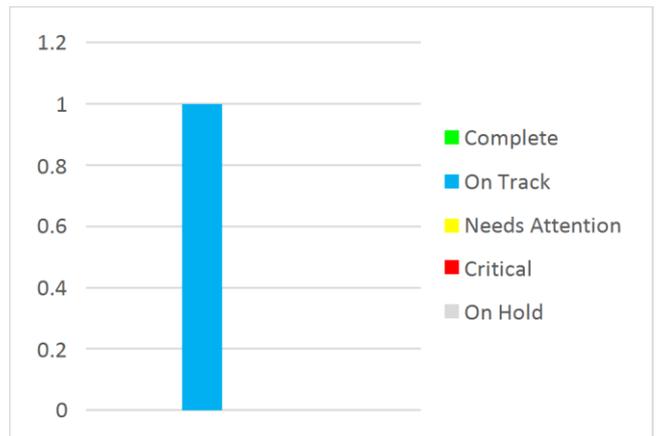
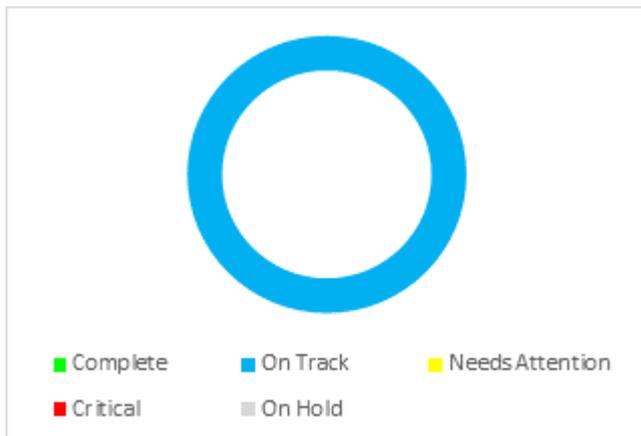
Airport Services - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
3.1.4.3 - Conduct review of Airport Master Plan.	30/06/2022	On Track	Internal review being carried out by Property Services Manager and Airport Coordinator.	25 %

Airport Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Total Operating Expenses per RPT Passenger	< \$42	\$401

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

Workload Measure	2021/2022 Estimated	YTD
Number of airport usages per annum	> 1,900	408
Number of RPT aircraft movements per annum	> 960	59
Number of RPT passengers per annum	> 9,000	375

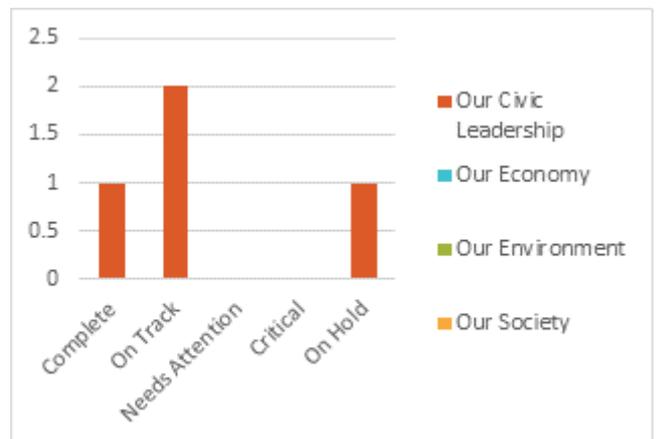
Airport Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700399 - Airport Capex - Terminal Design (Carry Over from 2020/2021)	60,000	0	60,000	0 %	Concept plans being review. Quotations to be sourced for architectural and quantity surveyor.
722006 - Airport Capex - Airport Re-Seal	300,000	0	300,000	10 %	Runway re-sealing planning completed. Works expected to commence in early 2022.
722007 - Airport Capex - New Airport Shed	75,000	0	75,000	0 %	The shed location has been identified. Sourcing of contractors for concreting and erection of the shed will commence in Quarter 3 2022.
Total:	435,000	0	435,000		

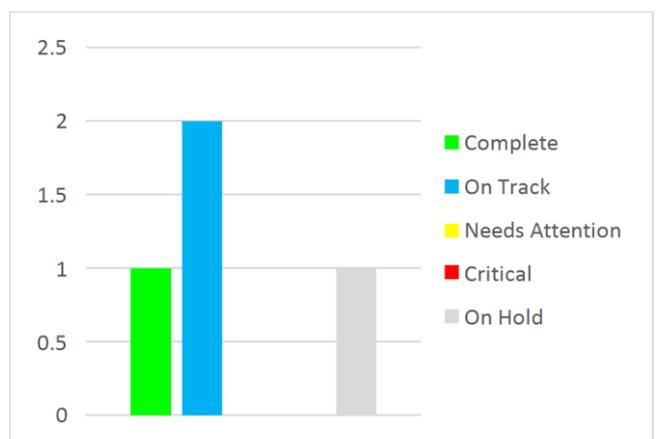
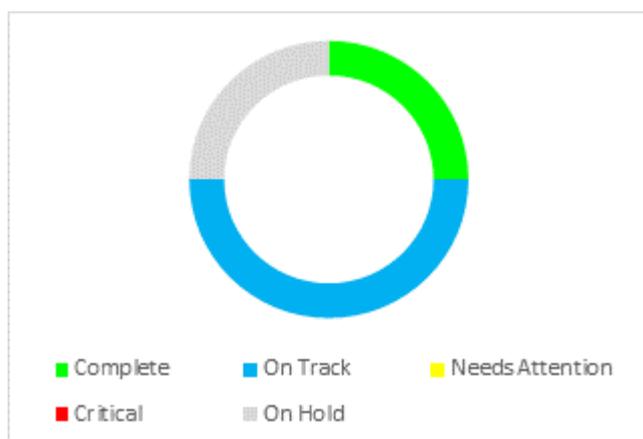
Community Relations - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
4.1.1.2 - Review and refine Customer Service Procedures.	30/06/2022	On Track	Customer service procedures are constantly evolving and being reviewed and implemented according to legislative and operational requirements.	25 %
4.1.2.2 - Conduct a customer satisfaction survey of the community.	30/04/2022	Complete	The 2021 Community Satisfaction Survey was completed by external third party research company Micromex in July 2021. The results of the Community Satisfaction Survey will be presented to Councillors at the October 2021 Councillor briefing.	100 %
4.4.2.15 - Ensure that delegations register is reviewed and updated.	30/06/2022	On Track	Delegations reviews are completed in May and November annually. A comprehensive delegations review commenced in May and has recently been completed. The next review will commence in November 2021. Delegations register is maintained as staff are onboarded and offboarded.	0 %
4.4.2.21 - Review the delegations for Council officers post Local Government Elections in September 2021.	30/06/2022	On Hold	Delegations for Council officers cannot be reviewed until the Local Government Election is held in December 2021. Council officer delegations are reviewed in May and November annually.	0 %

Community Relations – Key Performance Measures

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

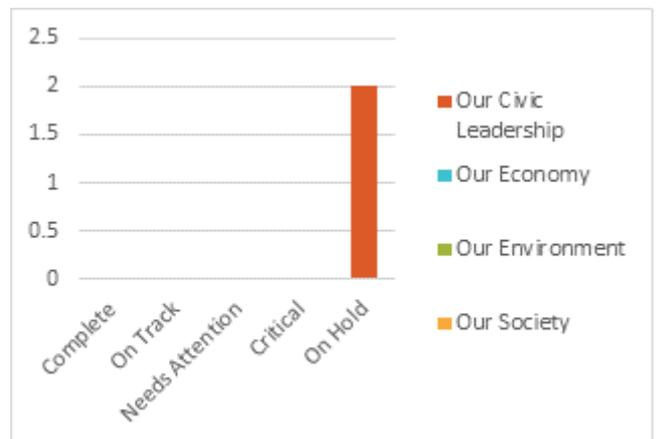
Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Compliance with State Records for disposal of hard copy documents	> 100 %	100 %

Workload Measure	2021/2022 Estimated	YTD
Number of Records Department correspondence	> 8,250	4,969
Percentage of CRM requests actioned by Customer Service Agents	> 30 %	47 %
Percentage of CRM Telephone Messages taken by Customer Service Agent	20 %	16 %
Percentage of CRM's taken by Customer Service Agent that were a CSR	50 %	37 %

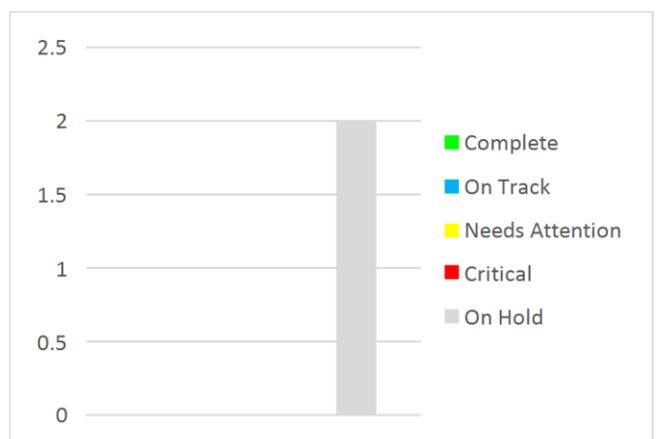
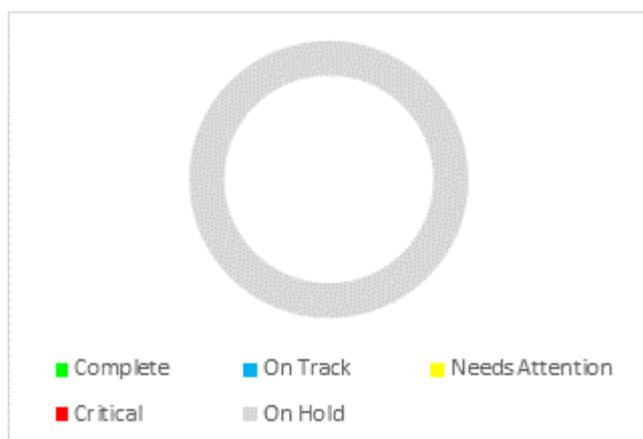
Financial Services - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
4.4.2.1 - Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	30/06/2022	On Hold	To be reviewed when preparing the 2022/2023 budget.	0 %
4.4.2.10 - Annually review Long Term Financial Plan as part of the Annual Budget Review Process.	30/06/2022	On Hold	To be revisited after major financial reviews (being the Quarter 1 Quarterly Budget Reviews Statement and 2020/2021 Annual Financial Statements) are completed.	0 %

Financial Services – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Rates outstanding (rates, annual charges, interest and extra charges outstanding)	< 11 %	12 %
Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	< 10 %	17 %
Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	< 5 %	2 %

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

Workload Measure	2021/2022 Estimated	YTD
Number of rate assessments (annual issue)	6,740	6,990
Number of water accounts issued per quarter (last quarter issued)	4,100	4,153
Number of s603 Certificates issued	> 350	130
Number of pensioner rebates granted at levy	> 780	764
Number of accounts payable transactions processed	700	239
Number of accounts payable transactions processed	18,000	4,431
Number of stores transactions processed	< 5,000	1,327

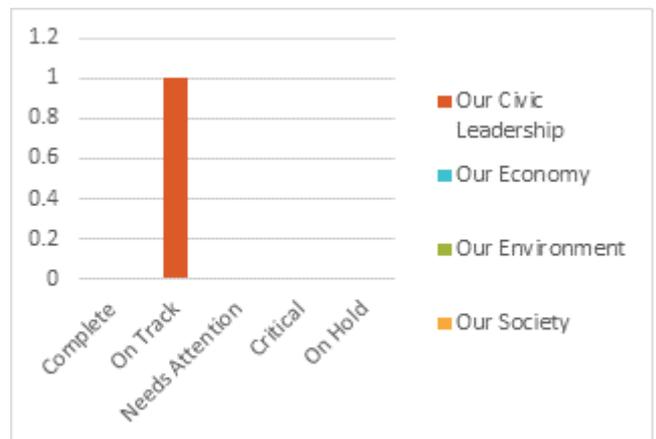
Financial Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722008 - Procurement Capex - Store Warehouse Racking Replacement	40,000	20,300	40,000	95 %	Final stages of installation occurring in October 2021.
Total:	40,000	20,300	40,000		

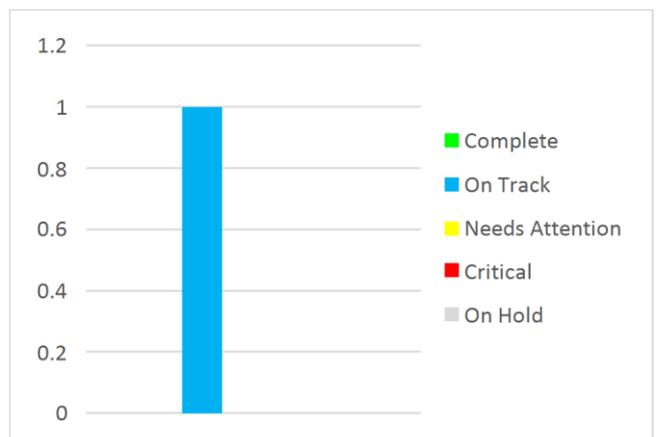
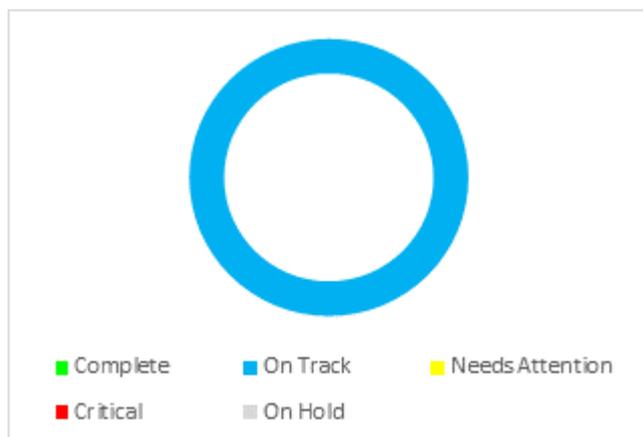
Information Services - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
4.2.3.6 - Monitor and update community accessible GIS interface for Council's Capital Works Program.	30/06/2022	On Track	Initial 2020/2021 Council Capital work program map has already been published.	90 %

Information Services – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Keep Internal Network Downtime to less than 5% during working hours	< 5 %	0 %
Keep Email Service downtime to 5% during working hours	< 5 %	0 %

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

Workload Measure	2021/2022 Estimated	YTD
Update asset layers in GIS	> 500	90
Number of Office 365 licenses	280	280
Number of Virtual Servers	40	43
Number of Council's Desktop/Laptop Users	200	150

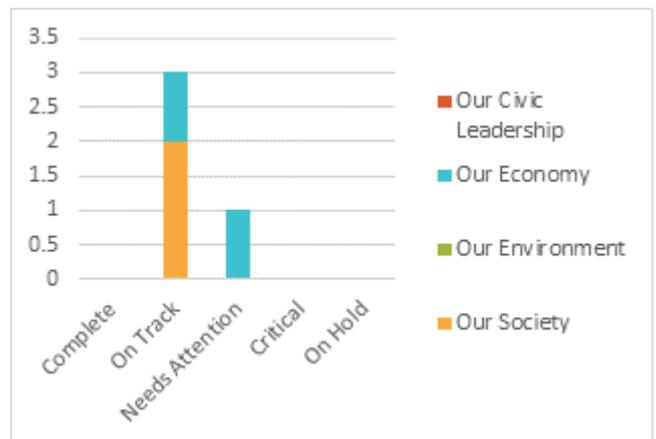
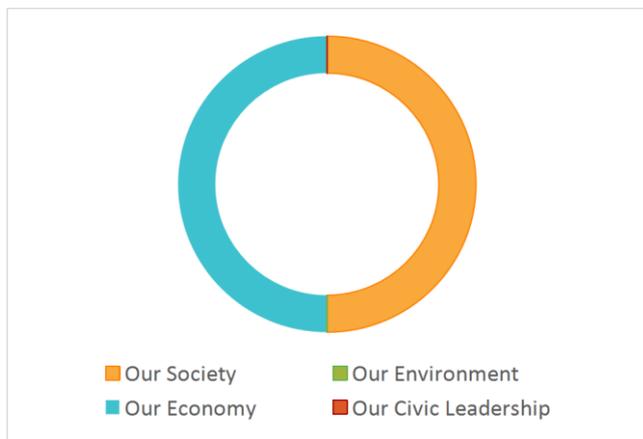
Information Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722041 - IT Capex - Laptops	20,000	0	20,000	50 %	Council ordered required Laptops in Quarter 3 2021, but delivery has been delayed because of COVID-19.
722004 - IT Capex - Monitors	5,000	0	5,000	50 %	Council has ordered required Monitors in Quarter 3 2021, but delivery has been delayed because of COVID-19.
721006 - IT Capex - Mobility Devices	40,000	21,346	40,000	50 %	We have ordered required Tablets in Quarter 3 2021, but delivery has been delayed because of COVID-19.
700318 - IT Capex - Connect Depot with Fibre Optic	19,460	0	19,460	90 %	RMS permission has been received to under bore highway, but work has been delayed because of the COVID-19.
Total:	84,460	21,346	84,460		

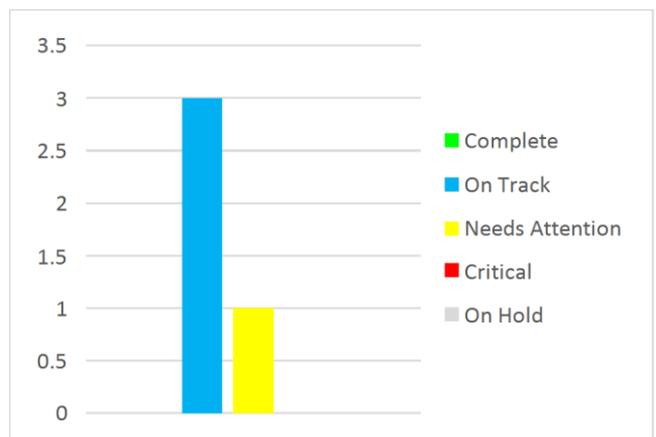
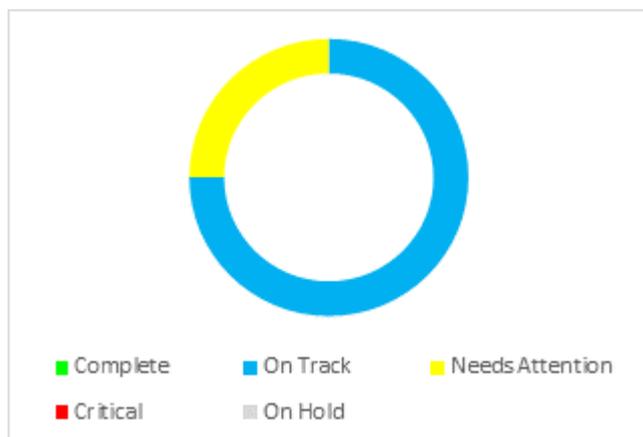
Library Services - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
1.1.1.1 - Deliver inclusive educational and recreational programs in all branch libraries to meet changing needs of all the community.	30/06/2022	On Track	<p>Weekly Baby Rhyme Time for 0-18 months delivered at Narrabri Library when COVID restrictions allowed</p> <p>Monthly Baby Rhyme Time for 0-18 months delivered at Boggabri Library when COVID restrictions allowed</p> <p>Weekly Storytime for 2-4 years delivered at Narrabri Library when COVID restrictions allowed</p> <p>Monthly Storytime for 2-4 years delivered at Boggabri Library when COVID restrictions allowed</p> <p>Weekly Storytime & Music Time delivered to Challenge Community Services when COVID restrictions allowed</p> <p>Weekly activities to Open Access Craft in the Narrabri Library when COVID restrictions allowed</p> <p>Monthly Storytimes delivered at Boggabri, Narrabri & Wee Waa preschools when COVID restrictions allowed</p> <p>School holiday craft activities in all branches when COVID restrictions allowed.</p> <p>Home Library Service deliveries monthly in Boggabri, Narrabri & Wee Waa townships.</p> <p>Weekly Brain Training Group when COVID restrictions allowed. Otherwise, the packs were delivered.</p> <p>Council have tried to run Storytimes & Baby Rhyme Times at the Wee Waa Library, but attendance is minimum to none, despite promotion via Face Book. Will assess what can be better done to meet the needs of the community.</p>	70 %

Actions	Target	Status	Progress	%
1.4.4.2 - Provide Science, Technology, Engineering and Mathematics (STEM) based programming in partnership with the community' to 'Provide a range of programs in partnership with education, health, science and other organisations in the community.	30/06/2022	On Track	<p>The library, in partnership with the Bellata Public school, run monthly STEM programs to support the school's curriculum when COVID restrictions allowed.</p> <p>The library in partnership with The Innovation Studio from Tamworth ran a Lego Technic Sphero Chariots Workshop for children aged 8+ years at the Narrabri Library during the school holidays</p> <p>Note: The Narrabri Shire Library were in the planning stages for STEM programs in partnership with Fairfax, Pilliga & Gwabegar primary schools, but due to the lockdown orders this did not eventuate.</p>	70 %
3.1.1.3 - Identify opportunities to host regional and rural conferencing in Narrabri Shire.	30/06/2022	Needs Attention	<p>Venue Hire, especially larger events like conferences have been extremely affected by COVID-19. All our larger events in September 2021 were cancelled or postponed due to COVID-19.</p> <p>We are currently looking to add The Crossing Theatre on a Conference Base Website to showcase our facilities.</p>	20 %
3.1.1.6 - Identify alternative funding opportunities to implement innovative Library Outreach programs.	30/06/2022	On Track	<p>Council secured funding from the NSW State Library for a Mobile Library Van. This will greatly enhance the Narrabri Shire Library's capability to deliver outreach services.</p> <p>The Narrabri Rotary Club have been approached for funding to help fit out the Mobile Library Van.</p>	70 %

Library Services – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Utilisation of technologies at the Narrabri Library	> 5,000	1,785
Utilisation of technologies at the Wee Waa Library	> 1,000	666
Utilisation of technologies at the Boggabri Library	> 400	197
Utilisation rate of the Narrabri Library	> 500	171
Utilisation rate of the Wee Waa Library	> 50	21
Utilisation rate of the Boggabri Library	> 30	16
Net \$/user ratio below specified target for the Narrabri Library	< \$15	\$13
Net \$/user ratio below specified target for the Wee Waa Library	< \$15	\$27
Net \$/user ratio below specified target for the Boggabri Library	< \$35	\$52
Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries via the Central North Regional Library's website	> 4,500	2,058

Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Number of new members at the Narrabri Library	> 250	23
Number of new members at the Wee Waa Library	> 100	10
Number of new members at the Boggabri Library	> 10	1
Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	> 95 %	0 %
Number of Library and outreach programs for specific community groups – CALD Programs	> 4	0
Number of Library and outreach programs for specific community groups – Indigenous Programs	> 6	0
Number of Library and outreach programs for specific community groups – Disability Programs	> 30	5
Number of Library and outreach programs for specific community groups – Adult Programs	> 50	27
Number of Library and outreach programs for specific community groups – Children's and Youth Programs	> 490	60

Workload Measure	2021/2022 Estimated	YTD
Number of participants attending programs, events and meetings at the Narrabri Library	> 6,000	792
Number of participants attending programs, events and meetings at the Wee Waa Library	> 300	51
Number of participants attending programs, events and meetings at the Boggabri Library	> 100	48
Narrabri Library visitation rates	> 18,000	2,694

Workload Measure	2021/2022 Estimated	YTD
Wee Waa Library visitation rates	> 7,000	936
Boggabri Library visitation rates	> 1,500	166
Number of Physical Loans (including renewals) from the Narrabri Library	> 28,000	5,076
Number of Physical Loans (including renewals) from the Wee Waa Library	> 6,000	788
Number of Physical Loans (including renewals) from the Boggabri Library	> 3,000	333

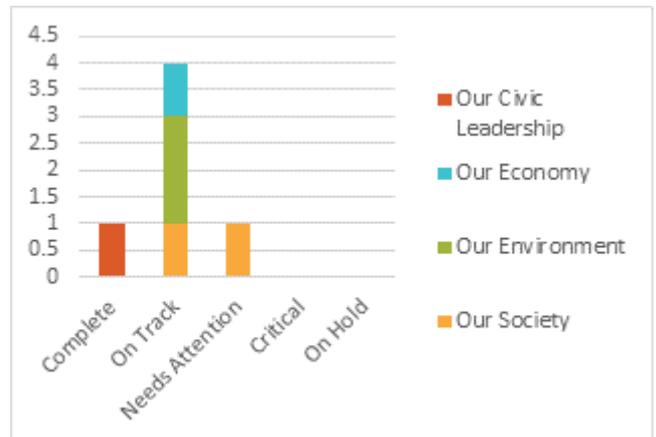
Library Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721062 – Library Capex – Mobile Library Van (Public Library Infrastructure Grant Funded)	0	0	151,727	15 %	Van development has been delayed by 8 months due to COVID-19's impact on production. Graphics have been designed. Community engagement has been conducted in preparation for when the van is operational to ensure maximum utilisation occurs.
Total:	0	0	151,727		

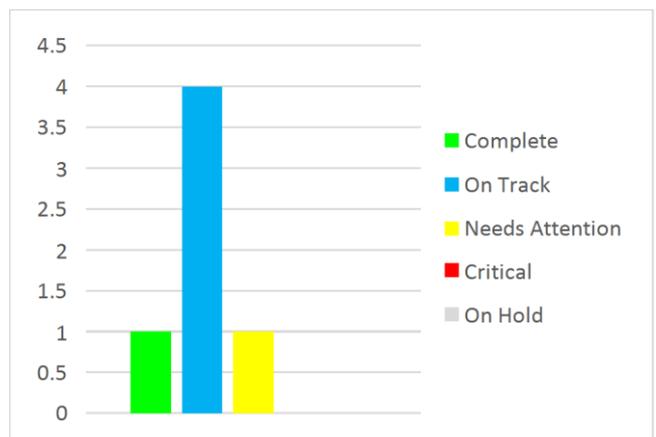
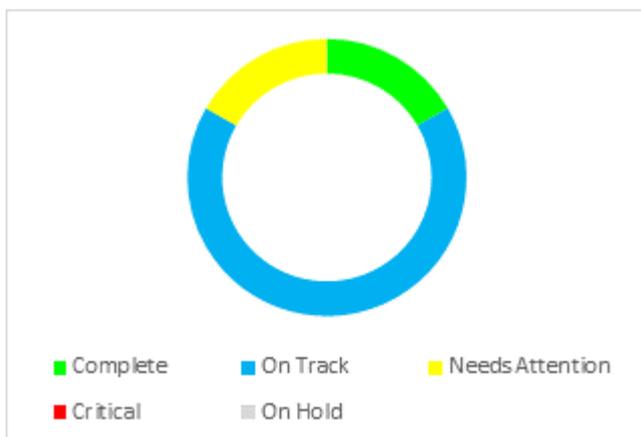
Property Services - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
1.1.1.7 - Explore options for developing a "Civic Precinct" in the vicinity of the old Boggabri Bowling Club site, subject to the ability to purchase site from Crown Lands.	30/06/2022	On Track	Crown land have advised that Council are unable to purchase the site. Council is reviewing options for this site.	10 %
1.1.2.13 - Conduct annual condition inspections for all land and buildings to maintain public safety.	30/06/2022	Needs Attention	Due to recent COVID-19 Restrictions, Inspections have not yet commenced.	0 %
2.1.2.3 - Develop and implement Plans of Management for urban open spaces and environmental areas.	30/06/2022	On Track	Council have engaged Ross Planning to assist with the preparation of the Plans of Management. Property Services are in the process of establishing the land register for the land to be included in the Plans of Management.	10 %
2.3.1.3 - Develop and implement plans for installing energy efficient technologies and innovations at identified Council facilities i.e. solar panels, LED lighting, air conditioning.	30/06/2022	On Track	Initial investigations in energy efficient technologies have been undertaken and discussions with relevant suppliers and contractors conducted. Further investigations and internal discussions are required and to be undertaken Quarter 3 2022.	25 %
3.4.1.3 - Market and transact developed Shannon Estate blocks and englobo site.	30/06/2022	On Track	Shannon Estate is currently listed for sale with local real estate agent Nutrien Harcourts. Lot 14 was recently sold. There are currently 14 lots remaining for sale. The agent is reporting regular enquiries and interest. Increase in building prices and shortages in materials and trades has not helped with the marketability of vacant land. Internal discussions are being had regarding the englobo site.	50 %
4.3.1.2 - Investigate update and renewal requirements (including assets) for Caravan Parks throughout the Narrabri Shire.	30/06/2022	Complete	Renewal requirements investigated and updated. Boggabri Caravan Park has been refurbished with new amenities and facilities installed. Narrabri Caravan Park rectification works of the amenities building are well underway and on track to be completed by December 2021.	100 %

Property Services – Key Performance Measures

Effectiveness Measure <i>‘Doing the right things’</i>	2021/2022 Estimated	YTD
Response time to unforeseen / urgent repairs	< 3 Days	3 Days
Collection of property leasing and licensing fees and charges	> 80 %	10 %
Attend to, negotiate and update all expiring leases, licences and occupancy agreements (leases per annum)	> 12	33

Workload Measure	2021/2022 Estimated	YTD
Complete property related Insurance claims	< 10	0
Undertake ongoing condition based assessment of Council buildings	> 50	0
Prepare plans of management, property related policies, property management protocols, structures and frameworks	> 6	0
Preparation of correspondence responding to external enquiries	> 250	5

Property Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700010 - Property Capex - Narrabri Depot Stores Office Construction (carryover 2019/2020)	104,198	0	104,198	25 %	The final design for the Narrabri Depot Stores office is being finalised with the relevant stakeholders. DA to be relodged with updated plans and specifications. Following DA approval quotations for the construction will be sourced. Possible delays due to material and trades shortages.
722005 - Property Capex - Demolish Old Boggabri Bowling Club	200,000	0	200,000	25 %	Planning works for the demolishing have commenced, initial discussions with contractors have begun.
721053 - Property Capex - Narrabri Caravan Park - Amenities Building Refurbishment	43,181	24,326	43,181	50 %	Refurbishment works are progressing. Works are due to be completed in Quarter 2 2022.
721054 – Property Capex – Boggabri - New Doctors House (VPA Funded)	0	279	274,800	10 %	Procurement process commenced. Experiencing significant price inflation due to timber shortages and a shortage of local and suitably qualified tradespeople.
721055 – Property Capex – Gwabegar - Hall (DCP2 Funded)	0	6,552	0	100 %	Installation of solar and upgrade of meter completed in 2020/2021. Finals invoices receipted and expended in 2021/2022.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722042 – Property Capex – Wee Waa – Community Building Refurbishment (Murray-Darling Basin Economic Development Program Funded)	0	76,804	0	90 %	Complete building refurbishment completed in Quarter 1 2022. Final signoff to be completed in Quarter 2 2022.
Total:	347,379	107,961	622,179		

Saleyard Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Net Operational cost per animal sold (\$ per animal)	< \$8	\$34
Net cost of operation to Council (excluding capital)	< \$120,000	\$50,115

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Survey of agents and customers achieves minimum 80% satisfaction rating	> 80 %	80 %
Zero reported WHS incidents attributable to Council	< 0	0
Non-compliance with the National Saleyards Quality Accreditation (NSQA) annual audit	< 0	0

Workload Measure	2021/2022 Estimated	YTD
Number of head sold per annum	> 14,000	1,466
Number of separate uses of truck wash facilities	> 1,500	394
Number of individual sale days per annum	> 23	5

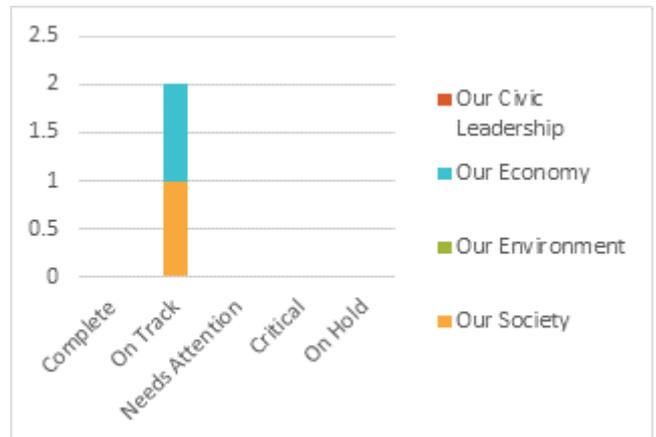
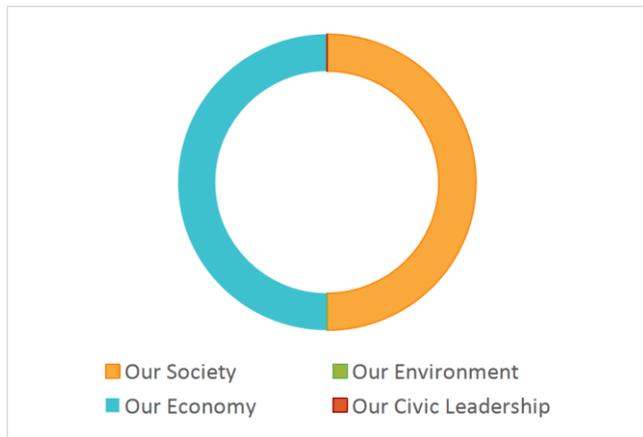
Saleyards Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721009 - Saleyards Capex - Infrastructure Renewal (carryover 2020/2021)	15,000	3,533	15,000	25 %	The scanner for transit cattle has been purchased and is awaiting delivery and installation, however due to COVID border restrictions this has been delayed. Materials for the ramp modifications have been purchased and works are underway.
Total:	15,000	3,533	15,000		

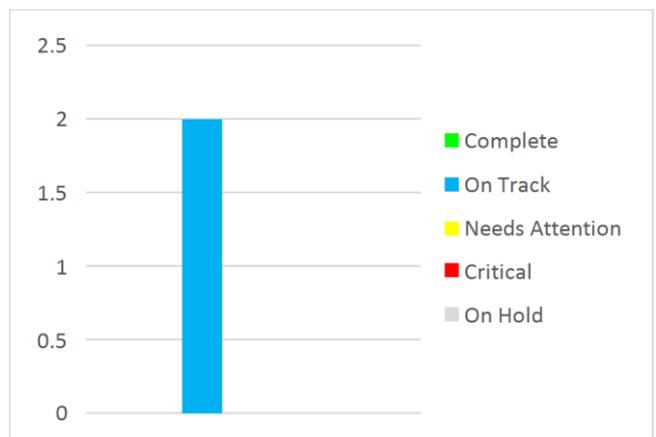
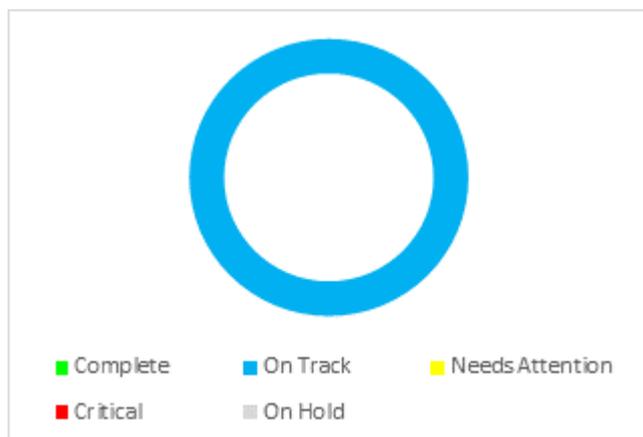
The Crossing Theatre - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
1.2.2.1 - Explore opportunities for the provision of arts and cultural events in all towns and villages.	30/06/2022	On Track	While it is difficult to secure new cultural events during COVID-19, Council have been working on the following projects: <ul style="list-style-type: none"> - CREATE Festival (work has commenced on the community arts festival) - Theatre Bookings (two theatre shows have been booked at The Crossing Theatre for 2022) - Council's Civic Collection (currently working with the Wee Waa Community Arts and Cultural Centre about have an exhibition of Council's Civic Collection. 	25 %
3.1.1.2 - Identify external funding opportunities to assist with the provision of events through The Crossing Theatre.	30/06/2022	On Track	Funding applications completed and lodged for the following projects: <ul style="list-style-type: none"> - Public Art project to be an outcome of CREATE 2022. If secured, this will be located in a public location such as the proposed Narrabri Community Gardens. - The Crossing Theatre has applied for funding from Great Southern Nights to fund live performances of bands and/or music based initiatives. Council are also looking for additional funding opportunities for components of CREATE 2022	25 %

The Crossing Theatre – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Venue to fiscally operate at no more than 5.25% of General Rates revenue	< 5 %	7 %
Operating Costs per paying venue patron	< \$12	\$69

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Maintain and improve Cinema patronage levels	> 10,000	3,296
Maintain and improve Cafe patronage levels	> 12,000	3,025

Workload Measure	2021/2022 Estimated	YTD
Maintain and improve User Pay Events	> 200	11
Number of User Live Events held	> 29	0
Number of events held in Riverside Room	> 75	2
Number of events held in Auditorium	> 55	3
Number of events held in Exhibition Room	> 42	0
Number of events held in Gallery Lounge	> 32	5

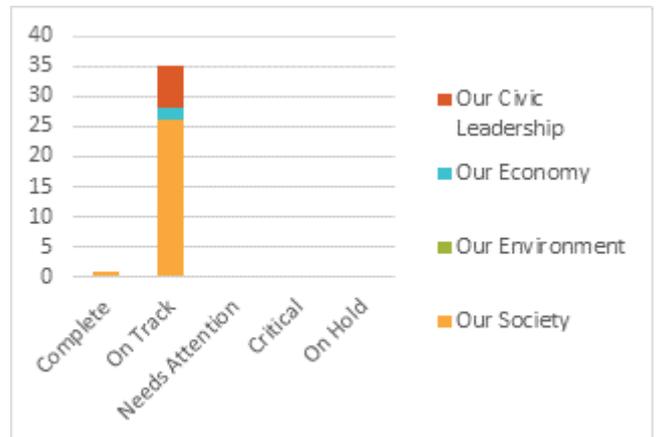
The Crossing Theatre – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700022 - TCT Capex - The Crossing Theatre Band Room Refurbishment (incl Storage) (carryover 2020/2021)	61,382	20,293	61,382	50 %	The project is planned to be completed by 19/11/2021.
Total:	61,382	20,293	61,382		

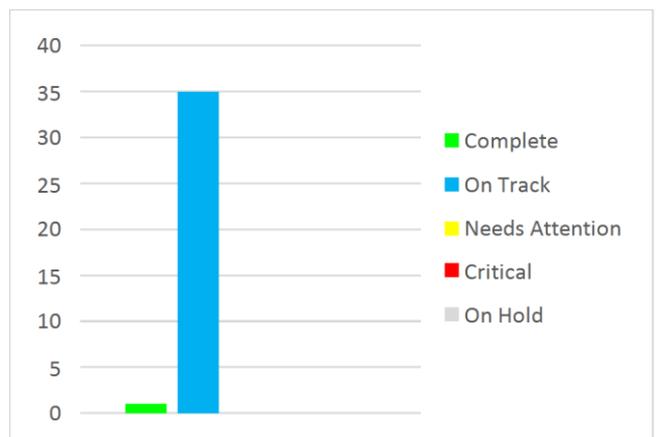
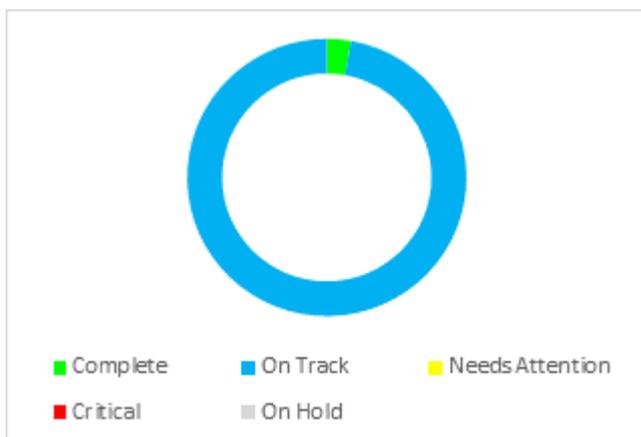
Tourism and Community Development Services - Actions

Progress by Theme – September 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	1	26	0	0	0	27
Our Environment	0	0	0	0	0	0
Our Economy	0	2	0	0	0	2
Our Civic Leadership	0	7	0	0	0	7
	1	35	0	0	0	36



Progress by Action - September 2021



Actions	Target	Status	Progress	%
1.1.1.8 - Development of a New Resident's Kit.	30/06/2022	On Track	Council has been successful in receiving funding for a Tree Change Campaign and will be using funding towards a "Tree Change Website/Landing Page", Resident's Kit (magazine/brochure) and advertising. Council is currently waiting on a proposal regarding the website/landing page before moving forward for this project.	20 %
1.1.2.19 - Support NSW Police to improve the community's perception of the level of crime within Narrabri Shire.	30/06/2022	On Track	Council continues to support NSW Police through platforms such as the Crime Prevention Advisory Committee and through supporting any proactive campaigns the NSW Police will be undertaking within the community.	20 %
1.1.2.20 - Support and promote educational programs targeted at assisting young people in developing healthy, respectful relationships.	30/06/2022	On Track	Council will support and promote campaigns targeting young people in developing healthy and respectful relationships such a White Ribbon Day which aims to support young men to develop positive relationships with women in their lives. Council will promote White Ribbon day in November 2021 via their social media platforms. Council will work with organizations such as NDCAS to support any positive local campaigns.	20 %
1.1.2.25 - Provide regular and up to date information to the community regarding personal safety measures and strategies.	30/06/2022	On Track	Council is proposing to hold "Crime Prevention Week" annually in May. Council will work with local law enforcement agencies, schools, businesses, health, civic groups and other organisations to promote awareness about crime prevention and personal safety. The inaugural event will be held (tentatively) 16-22/05/2022 across the Shire. This event will include information about harm minimization aimed at reducing alcohol related violence.	15 %

Actions	Target	Status	Progress	%
1.1.2.26 - Work collaboratively with government and local agencies to promote and support programs related to harm minimisation and the reduction of alcohol related violence.	30/06/2022	On Track	Council is proposing to hold "Crime Prevention Week" annually in May. Council will work with local law enforcement agencies, schools, businesses, health, civic groups and other organisations to promote awareness about crime prevention and personal safety. The inaugural event will be held (tentatively) 16-22/05/2022 across the Shire. This event will include information about harm minimization aimed at reducing alcohol related violence.	15 %
1.1.2.27 - Support and encourage the provision of drug education programs in collaboration with other services to inform community members about drug use and associated health issues.	30/06/2022	On Track	Council will work with local law enforcement, schools, businesses, civic groups and other organisations to promote awareness about drug use and associated health issues. Council is also looking to work with the local Community Drug Action Team (CDAT) on identifying programs that Council can support.	20 %
1.1.2.29 - Provide encouragement and support to the delivery of alcohol and drug free community events within Narrabri Shire.	30/06/2022	On Track	Council has a committee that reviews all event applications. All community events are encouraged to be drug and alcohol free. Where alcohol is proposed to be served the committee ensures service of alcohol is undertaken with RSA principles and in line with legal requirements.	20 %
1.1.2.30 - Support educational and community based programs that encourage participation and celebrate the achievements of young people within the Shire.	30/06/2022	On Track	The Narrabri Shire Youth Council has been established to represent and promote the voice of young people in the region, offering a platform for input into youth-focused programs and the opportunity to strengthen their professional development. The youth representatives will be able to focus on the needs of young people in the community to influence programs and projects and represent their priorities. The Youth Council will also inform on programs they believe will encourage further youth participation in their communities. Council also facilitates the Lillian Hulbert memorial Prize which is awarded to a young person in the shire who has either demonstrated an act of bravery, undertaken charitable activities, demonstrated educational or sporting excellence.	20 %

Actions	Target	Status	Progress	%
1.1.2.32 - Raise awareness of vandalism and malicious damage that is occurring within Narrabri Shire.	30/06/2022	On Track	Council continues to encourage residents to report vandalism or malicious damage to Council facilities. Council will take part in Graffiti Removal Day (March 2022) and encourage members within our communities to also take part.	15 %
1.1.2.34 - Support NSW Police to promote the provision of workshops in regional NSW aimed at tackling rural crime.	30/06/2022	On Track	Council will continue to promote any workshops within the Narrabri Shire being run by the NSW Police, especially relating to rural crime. The program for Crime Prevention Week 2022 is being developed by Council, workshops will be facilitated, and information disseminated in regard to raising awareness around rural crime and reporting of rural crime.	25 %
1.1.2.35 - Raise awareness through the facilitation of NSW Police talks about community safety and rural crime prevention methods at community meetings and activities.	30/06/2022	On Track	Council will continue to promote any workshops within the Narrabri Shire being run by the NSW Police, especially relating to rural crime. During Crime Prevention Week 2022 being developed by Council, workshops will be facilitated and information disseminated in regards to raising awareness around rural crime and reporting of rural crime.	25 %
1.1.2.36 - Provide regular and up to date information to the rural community regarding crime prevention strategies and measures.	30/06/2022	On Track	Council will continue to promote any workshops within the Narrabri Shire being run by the NSW Police, especially relating to rural crime. During Crime Prevention Week 2022 being developed by Council, workshops will be facilitated and information disseminated in regards to raising awareness around rural crime, crime prevention and reporting of rural crime.	25 %
1.1.2.37 - Raise awareness through the facilitation and promotion of Domestic Violence campaigns.	30/06/2022	On Track	Council continued to promote zero tolerance towards domestic violence within the community and will promote White Ribbon Day 2021 in November 2021. Council is also actively collaborating with organizations who have a focus on preventing domestic violence and will support any anti domestic violence campaigns that are implemented either locally or more broadly.	25 %

Actions	Target	Status	Progress	%
1.1.2.40 - Raise awareness and provide support for programs and campaigns aimed at reducing drug use (e.g. Dob in a Dealer).	30/06/2022	On Track	Council continues to support NSW Police campaigns and programs that are aimed at reducing drug use. As part of Crime Prevention Week in 2022 Council will further look to run events and activities aimed at raising awareness of drug use harms and associated offending.	15 %
1.1.2.41 - Investigate methods to capture information and statistics on the type, location, and scope of vandalism and malicious damage to Council resources and facilities.	30/06/2022	On Track	Council is liaising with internal stakeholders to review current processes to identify methods to better capture information and statistics on incidents of vandalism and malicious damage to Council facilities.	25 %
1.1.2.42 - In conjunction with NSW Police, design and deliver an awareness campaign on the importance of reporting rural crime to Police.	30/06/2022	On Track	Council will look to hold "Crime Prevention Week" in May 2022 which will include an awareness campaign around the importance of reporting rural crime. The campaign will include distributing information online, social media and in person workshops.	15 %
1.1.2.43 - Lobby for a PCYC to be established in the Narrabri Shire.	30/06/2022	On Track	Council continues to look at the viability of a PCYC and are currently waiting on PCYC to send through a proposed Memorandum of Understanding (MOU) to progress this project further.	25 %
1.1.4.6 - Establish and operate a Narrabri Shire Youth Council in collaboration with the Shires Schools.	30/06/2022	On Track	The Narrabri Shire Youth Council has now been formally established having held successful elections for the Youth Mayor, Youth Deputy Mayor and Secretary. The Youth Council has a total of 10 representatives who will look to highlight youth issues and be a voice for young people across the shire. The Youth Council will meet monthly and are due to undertake a leadership program at the end of November 2021.	25 %
1.2.3.3 - Review sign posting for adequacy and incorporate latest digital technology to raise awareness of assets across the Shire.	30/06/2022	On Track	The large LED Screen at the Narrabri Region Visitor Information Centre has been installed, however due to a hardware issue it had to be turned off. Once the new hardware has been installed the LED screen should be fully operational.	95 %

Actions	Target	Status	Progress	%
1.2.3.5 - Identify opportunities to showcase Narrabri Region through the development and implementation of tours (e.g. AgriTourism, Historical, Natural Wonders).	30/06/2022	On Track	Council continues to identify opportunities to increase the visitor economy through developing tours. Council is continuing to work on a Bus Tour Prospectus which was delayed due to COVID-19. Council is in contact with relevant stakeholders across various industries to identify opportunities to showcase the region.	15 %
1.2.4.11 - Establish a working group to develop and implement the 'Review and Reflect' Reconciliation Action Plan.	30/06/2022	On Track	Council is looking to establish one or more working groups across the Narrabri Shire to develop the Review and Reflect Action Plan. Council will work with the Local Aboriginal Lands Councils in each area to best understand how to develop and implement the plan to ensure actions are meaningful and reflect the needs of each local Aboriginal community.	10 %
1.2.4.7 - In partnership with local indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week.	30/06/2022	On Track	Council organises events for Reconciliation Week and NAIDOC week in 2022. Reconciliation Week is held 27/05/2022 to 03/06/2022 and NAIDOC Week was meant to be held from 03/07/2021 to 10/07/2021 but were cancelled due to COVID-19. Council is committed to working with the Local Aboriginal Lands Councils for both events.	15 %
1.2.4.9 - Support and progress the State Heritage Register nomination for Waterloo Creek.	30/06/2022	Complete	On 25/06/2021 Waterloo Creek massacre site at 3837 Millie Road, Jews Lagoon, was declared a site of state heritage significance as "a place of frontier conflict." and formally gazetted. This action has been completed and Council will continue to work with the committee to further establish the site.	100 %
1.3.4.10 - Support community organisations and sporting clubs to remove barriers and increase participation of people with a disability.	30/06/2022	On Track	Council is committed to supporting inclusion in Sport across the Shire and like the Business Inclusion Brochure, Council will look to develop either a brochure or fact sheet for local sporting clubs to encourage the removal of barriers to participation for people with a disability.	15 %
1.3.4.20 - Support interagency meetings to improve communications and develop mutually beneficial outcomes.	30/06/2022	On Track	Council continues to attend meetings within the community including Narrabri Interagency and Youth Interagency Meetings. These meetings have been limited due to COVID-19 Restrictions.	25 %

Actions	Target	Status	Progress	%
1.3.4.4 - Promote an understanding of inclusion within the business community through distribution of information and support for educational programs.	30/06/2022	On Track	Council is currently working on holding an event for International day of People with a Disability where business will be encouraged to attend to find out ways that they can be inclusive. Council will also run a campaign on social media on access and inclusion within our business community.	10 %
1.4.1.3 - Advocate for a School for Specific Purpose (SSP) to be established in Narrabri to provide specialist and dedicated support for students with moderate to high learning needs, and who meet the NSW Department of Education's Disability Criteria.	30/06/2022	On Track	Council is in the process of establishing a working group to further advocate for the establishment for a School for Specific Purpose.	15 %
3.1.2.9 - Improve the gateway entry signage on the Shire boundaries.	30/06/2022	On Track	Council is waiting for formal approval from Transport for NSW to commence installation of gateway signage.	85 %
3.3.1.8 - Develop and implement campaign to attract new residents to the Shire.	30/06/2022	On Track	Council was secured funding for a tree change campaign aimed attracting new residents to the Shire. This will develop a new website/landing page to promote the Narrabri Shire, and from which visitors to the site will be linked to other areas such as the N2IP website, and Council's and Tourism's website. A brochure/magazine will also be developed to provide information on the Shire which can be provided to new resident or potential residents.	15 %
4.1.1.3 - Successfully organise and run Australia Day Event.	30/06/2022	On Track	Nominations for Australia Day Awards have opened and are due to close on 29/10/2021. A report will be tabled at the November Council meeting where applications will be reviewed.	25 %
4.1.1.4 - Successfully organise and run the Lillian Hulbert Scholarship and award presentation.	31/01/2022	On Track	Nominations for the Lillian Hulbert Memorial Prize have opened and are due to close on 12/11/2021. The panel will then be convened to review applicants and to commence the interview process.	25 %

Actions	Target	Status	Progress	%
4.1.1.5 - Successfully organise and run International Women's Day Event.	28/02/2022	On Track	International Women's Day will be held on 08/03/2022 and will be run in line with the 2022 theme which is due to be announced in December 2021.	15 %
4.1.1.6 - Successfully organise and run Youth Week activities.	31/03/2022	On Track	Youth Week will be held from 04/04/2022 to 14/04/2022. Council is working in collaboration with Youth Council representatives to identify suitable activities to be held during youth week.	15 %
4.1.1.8 - Successfully organise the Bush Bursary Placement Program.	30/04/2022	On Track	The Bush Bursary Program will run in January 2022, placements will be organised once medical students are allocated to the Narrabri Shire.	15 %
4.1.1.9 - Organise and run the Seniors Festival and Awards.	28/02/2022	On Track	The Seniors Festival is held from 13/04/2022 to 24/04/2022, Council is looking to work in partnership with relevant organisations to develop appropriate activities during the week.	0 %
4.1.4.2 - Annual National Volunteers week celebration held.	30/06/2022	On Track	The Volunteer Award Luncheon to be held during Volunteers Week (running from 16/05/2022 to 22/05/2022).	0 %

Tourism and Community Development Services – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
That each Youth Council meeting is completed within the allocated timeframe (school lunch break).	> 85 %	100 %
Percentage of Access and Inclusion Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to).	> 100 %	100 %
Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to).	> 100 %	100 %
Net cost for provision of visitor service per visitor (VIC patrons)	< \$2	\$48

Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Percentage of Council and Community Grants submitted that are successful.	> 25 %	50 %
Value of Council and Community Grants submitted that are successful (\$).	> \$6,000,000	\$3,227,000
The number of youth-based actions formulated through the Youth Council that are undertaken.	> 6	2
Provide advice and recommendations on major projects, community events and significant development applications to ensure access and inclusion issues are identified and resolved.	> 4	1
Average sales per walk in patron for the Narrabri VIC	< \$3	\$4
Number of redeemed voucher from trade show distributions	> 250	583
Overall visitor satisfaction (Surveys and Social Media)	> 96 %	98 %

Workload Measure	2021/2022 Estimated	YTD
Attend Shire wide community group meetings.	> 60	3
Number of Grant Applications submitted by Council or jointly with Community Groups.	> 48	6
Facilitate and provide resources to community events	> 12	3
Co-ordinate and run Narrabri Shires Youth Council Meetings.	> 8	3
Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee.	> 4	0
Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee.	> 4	0
Number of visitors to the VIC	> 35,000	2,403
Number of Information packs distributed at trade shows	> 8,100	583

Workload Measure	2021/2022 Estimated	YTD
Complete visitor satisfaction survey	> 125	90
Number of social media users	> 1,800	141
Number of community events and conferences facilitated	> 38	0

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

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700350 - Tourism Capex - Gateway Signage (carryover 2019/2020)	200,060	382	200,060	85 %	Council was given verbal approval in Quarter 1 2022 for the installation of the Gateway Signage in 3 locations across the Narrabri Shire, with the fourth location being delayed due to significant work along the highway at Bellata. Council was granted formal approval from Transport for NSW in Quarter 2 2022.
722009 - Tourism Capex - Town Signage	180,000	0	180,000	20 %	Council will be replacing all town signage across the Shire, existing signage can be replaced without a formal DA, however for new sites a DA will be required. Council is currently obtaining required documentation.
Total:	380,060	321	380,060		

Infrastructure Delivery

DIRECTORATE

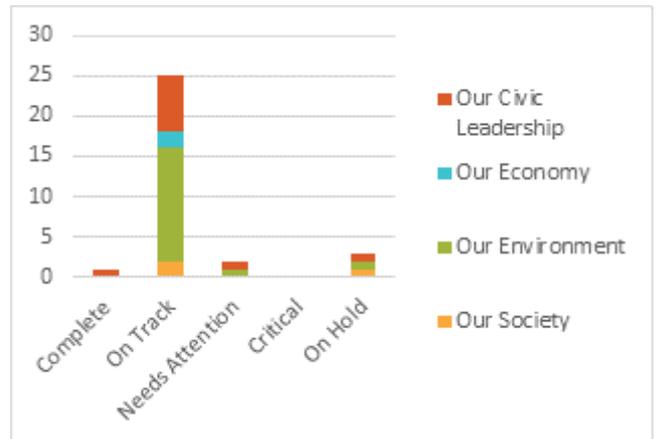


NARRABRI SHIRE
DISCOVER THE POTENTIAL

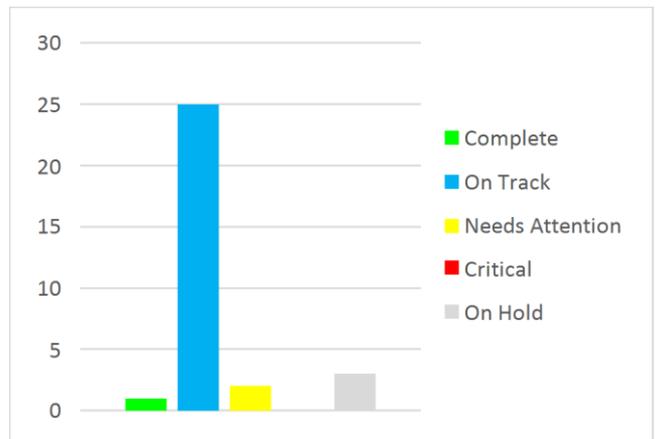
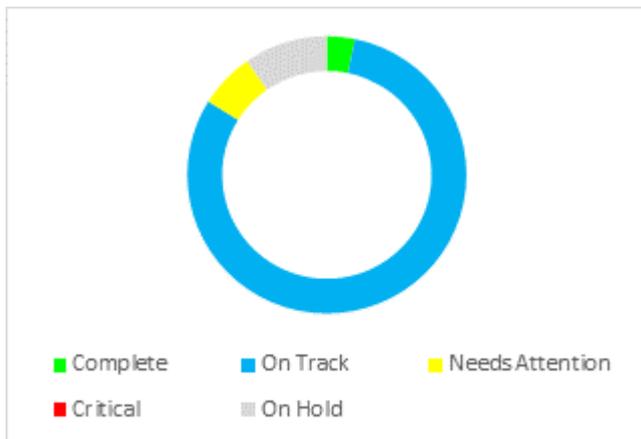
Service Plan Quarterly Report **September 2021**

Progress by Theme – September 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	2	0	0	1	3
Our Environment	0	14	1	0	1	16
Our Economy	0	2	0	0	0	2
Our Civic Leadership	1	7	1	0	1	10
	1	25	2	0	3	31



Progress by Action - September 2021



Cemetery Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Revenue from interments fee charges cover at least half of the associated Interment Expenses.	< 50 %	100 %

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

Workload Measure	2021/2022 Estimated	YTD
Number of unplanned maintenances activities (Call outs) for Cemeteries	< 10	0
Number of casket interments	90	20
Number of ash interments	10	3

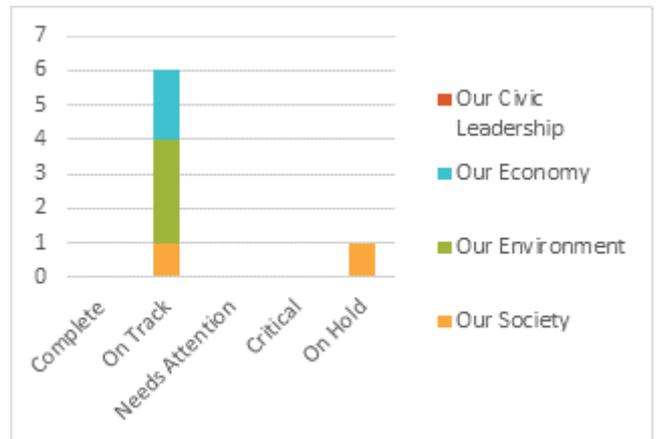
Cemetery Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700132 - Cemeteries Capex - Narrabri Lawn Cemetery - Renew Internal Roads & Carpark	100,000	0	50,000	10 %	Designs have been completed as this project was to be combined with the Kerb and gutter tender and this is now on hold to next financial year. The funds from this budget could be re voted to projects in Wee Waa and Boggabri cemeteries to improve their access roads.
721050 – Cemeteries Capex – Gwabegar - Columbarium Wall Construction (carryover 2020/2021)	0	3,932	7,000	90 %	Columbarium wall completed in July 2021. Remaining budget to be used on memorial seating.
722045 – Cemeteries Capex – Wee Waa – Upgrade Entrance Road	0	0	50,000	5 %	Finalising designs. Designs scheduled to be completed by Quarter 2 2022. Construction to commence in Quarter 3 2022.
Total:	100,000	3,932	107,000		

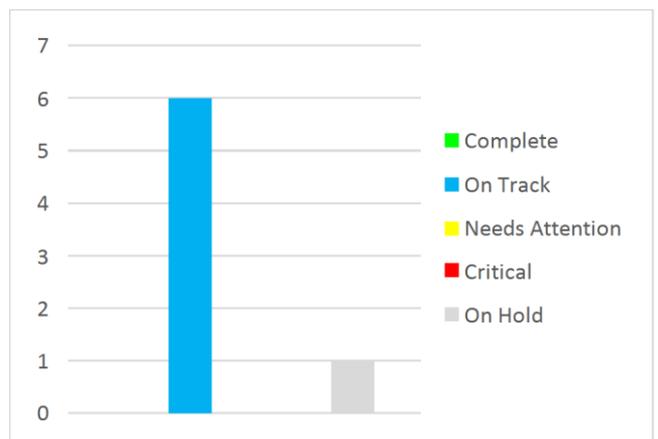
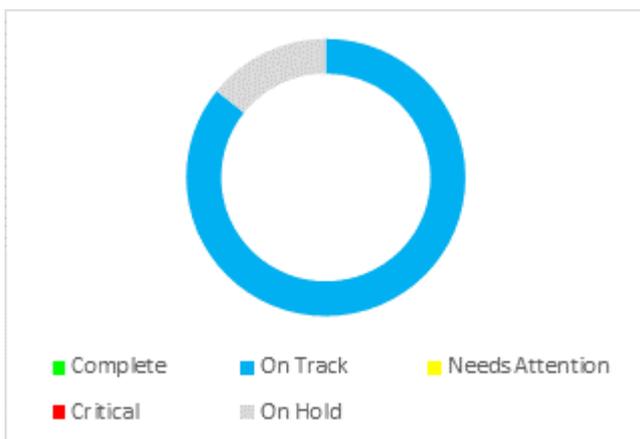
Design and Investigation Services - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
1.1.2.3 - Support and liaise with community groups and local residents regarding traffic and alcohol free zoning requirements.	30/06/2022	On Track	Alcohol Free Zones are due for renewal by 01/07/2023 (Minute 091/2020). Support of local events and assistance for community groups requiring Council approval for traffic related matters and suspension of alcohol-free zones is ongoing and as required.	25 %
1.2.3.7 - Undertake a preliminary feasibility study into the establishment of a weir down stream from The Crossing Theatre.	30/06/2022	On Hold	Awaiting project brief to enable preliminary investigation works to commence.	0 %
2.1.3.14 - Develop a Safe Routes for Seniors program in the Shire by auditing popular routes in association with a senior/aged care facility, make improvements and then promote their use (including signage of routes).	30/06/2022	On Track	Safe Routes for Seniors Program to be developed as part of the ongoing Disability Inclusion Action Plan (DIAP). Identified routes that specifically require consultation with community groups are submitted to the DIAP Committee for comment.	25 %
2.1.3.15 - In association with schools, audit key routes to school and improve the facilities along these routes and report to Council.	30/06/2022	On Track	Priority routes have been identified and concept designs completed for future Capital Works Programs. Identified projects will be constructed once grant funding opportunities are made available.	25 %
2.1.3.6 - Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30/06/2022	On Track	Audit of signage along walk and cycle facilities is ongoing as part of routine maintenance and improvement projects. All Engineering designs consider appropriate regulatory and guidance signage requirements in accordance with Australian Standards, Transport for NSW and AustRoads guidelines.	25 %
3.2.2.1 - Adapt road strategies to manage the impact of regionally important projects such as the Inland Rail and other significant freight requirements on the future road network of the Narrabri Shire.	30/06/2022	On Track	As a part of the road network hierarchical review, roads will be classified in accordance with their future use and funding sought on this basis. Work has also commenced into the expansion of one of Council's main quarries to help decrease reliance on privately owned sources of material.	25 %

Actions	Target	Status	Progress	%
3.2.3.1 - Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire and report findings to Council.	30/06/2022	On Track	Discussions with heavy vehicle operators are ongoing and as required. All heavy vehicle movements are processed by the National Heavy Vehicle Regulator. New routes are assessed in accordance with the Heavy Vehicle National Law and Regulations.	25 %

Design and Investigation Services – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Cost per kilometre of road design produced (\$/km)	< \$7,500	\$5,800

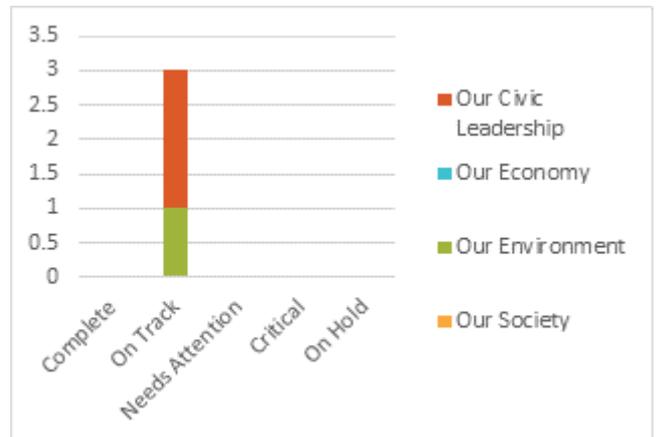
Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Internal designs completed within the allocated (agreed) timeframe	100 %	100 %
External designs reviewed and comment provided within 15 working days	100 %	100 %
Heavy Vehicle permits assessed and completed within 15 working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

Workload Measure	2021/2022 Estimated	YTD
Number of major projects completed (>\$100,000 total project cost)	20	7
Number of minor projects completed (<\$100,000 total project cost)	150	24
Number of external designs assessed	60	27
Number of Traffic Count Data collected	> 200	58
Number of Heavy Vehicle Permits assessed	120	146
Number of Development Applications assessed	60	17
Number of Dial Before You Dig requests completed	50	22

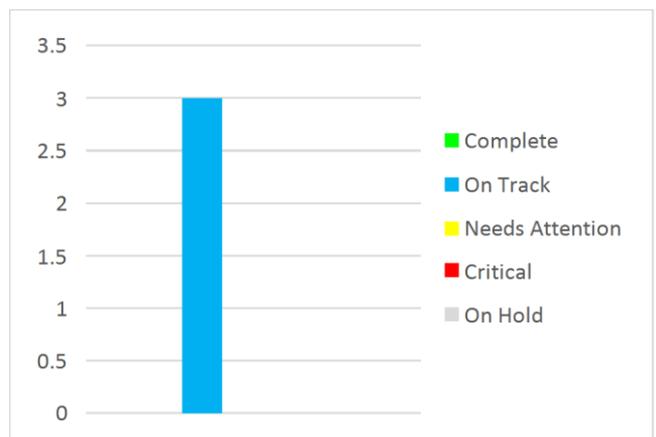
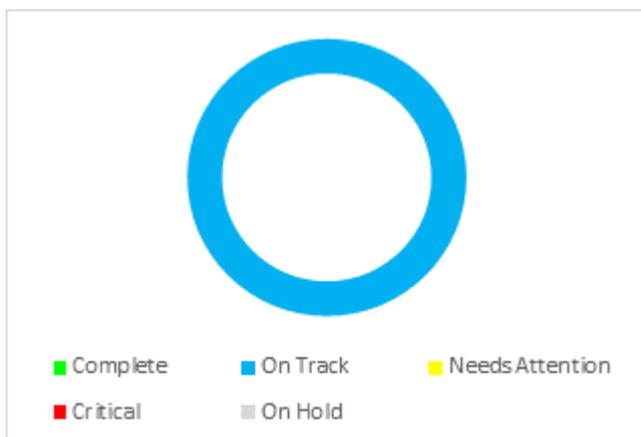
Fleet Management - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
2.2.1.1 - Actively partner with the Rural Fire Service (RFS) and State Emergency Services (SES) to ensure plant and equipment are appropriate.	30/06/2022	On Track	Council's Fleet Services Department continues to assist RFS and SES with maintenance schedules for emergency vehicles and provides technical assistance as required.	25 %
4.4.4.2 - Develop, review and prioritise relevant fleet replacement programs.	30/06/2022	On Track	Council has developed a Fleet Management Policy to address: <ul style="list-style-type: none"> - Conformity with Statutory and Regulatory requirements. - A cost-effective approach. - A safe, reliable, and competitive service. - Investment security in a "base level" of Fleet assets, replaced at regular intervals. - Minimisation of environmental impact. 	75 %
4.4.4.3 - Consult with key stakeholders on plant and vehicle replacement requirements to ensure fit for purpose and greatest return for Council.	30/06/2022	On Track	Council's Fleet Services maintains a 10-year asset replacement program that is used to justify asset replacement and specify asset inclusions with the asset owner.	75 %

Fleet Management – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Percentage of total maintenance conducted was unplanned	< 40 %	0 %

Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Number of planned maintenance activities completed on time	> 95 %	95 %
Residual Value vs Auction Proceeds	85 %	100 %

Workload Measure	2021/2022 Estimated	YTD
Number of Service Requests recorded	2,274	141
Number of Plant Procurement Renewals	80	11
Number of Insurance Claims	< 20	2
Number of Disposal Assets Despatched to Auction	77	0

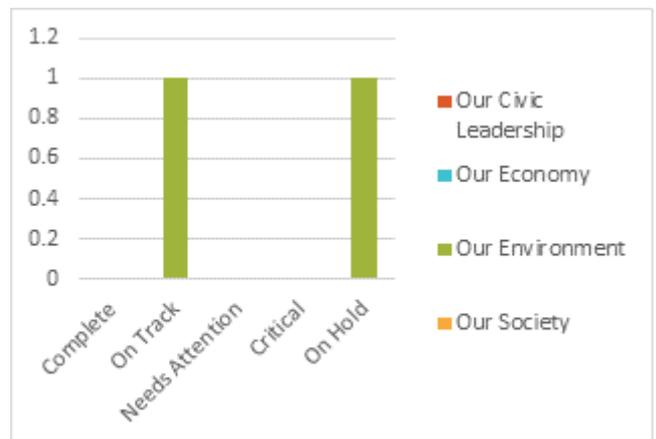
Fleet Management – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700087 - Fleet Capital Acquisitions	2,493,000	883,919	3,753,000	50 %	Capital Fleet acquisitions proceed following the approval of the Capital budget and progress through Council's normal procurement guidelines.
Total:	3,753,000	883,919	3,753,000		

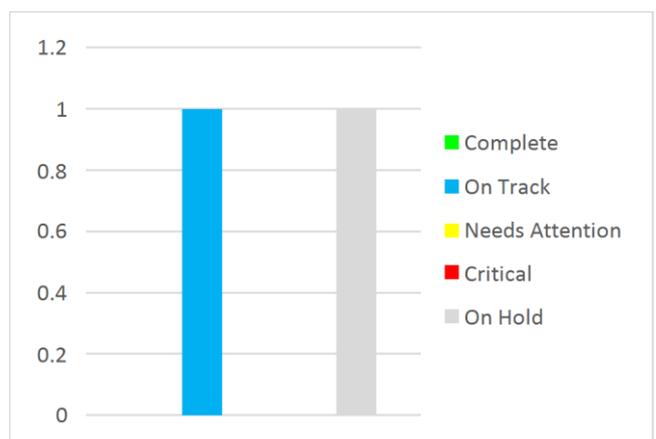
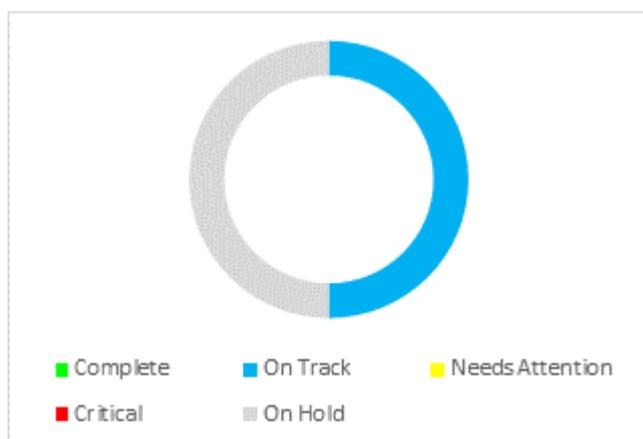
Parks and Open Spaces - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
2.1.3.22 - Investigate the feasibility of planting a northern tree corridor along the Newell Highway.	30/06/2022	On Hold	Council will begin to review RMCC restrictions first before addressing planning or design	0 %
2.1.4.6 - Promote vegetation rehabilitation as a key part of weed management.	30/06/2022	On Track	Council's Weeds Team will distribute information related to rehabilitation and improved weed control as part of their public engagement strategy.	15 %

Parks and Open Spaces – Key Performance Measures

Efficiency Measure <i>`Doing things right`</i>	2021/2022 Estimated	YTD
Annual cost per Ha to maintain Sports Facilities.	< \$3,500	\$3,019
Annual cost per Ha to maintain Open Space and stormwater areas	< \$1,762	\$1,319
Cost to clean public toilets across shire (Total of 11)	< \$280,962	\$87,000
Annual cost per Ha to maintain Recreation Parks	< \$2,012	\$3,177
Percentage of Plans of Management reviewed by date	> 100 %	100 %
Amount of Grant funding received annually for Open space department	> \$150,000	\$0
Weeds monthly and quarterly reporting (performed in accordance with the Biosecurity Act 2015 (NSW) submitted on time to NSW Department of Primary Industries	> 100 %	100 %

Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Hours of the Shire's sports field bookings and utilisation	> 2,000 Hours	1,100 Hours
Customer satisfaction with level of service provided at parks, recreation and sporting facilities	> 75 %	83 %
Percentage of property inspected that had applied effective weed management	> 80 %	80 %

Workload Measure	2021/2022 Estimated	YTD
Number of hectares of sports fields maintained	15 Hectares	15 Hectares
Number of hectares of recreational areas maintained	38 Hectares	38 Hectares
Number of hectares of open spaces maintained	221 Hectares	221 Hectares
Number of roadside hectares inspected for noxious weeds	> 10,000	401
Number of individual properties inspected by Council's Weed Officers	> 800	28
Number of weed management education programs delivered	> 5	1

Parks and Open Spaces – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700231 - P&OS Capex - Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021)	168,000	0	168,000	5 %	Council is attending meeting with the Wee Waa Chamber of commerce where the potential design of the roundabout was discussed and move forward for further detail and costings.
700069 - P&OS Capex - Pilliga - Anzac Park - install new playground equipment (carryover 2018/19)	3,310	2,545	3,310	95 %	Council has installed all the equipment and is awaiting final invoices to complete this part of the overall project.
700070 - P&OS Capex - Pilliga - Anzac Park - install shade shelter (carryover 2018/19)	40,000	31,871	40,000	95 %	Council has installed all the equipment and is awaiting final invoices to complete this part of the overall project.
700072 - P&OS Capex - Pilliga - Rural Transaction Centre - replace amenities (carryover 2018/19)	61,710	23,049	61,710	95 %	Council has installed the toilet block with last stage of the power to the septic system to be connected in Quarter 2 2022 to complete the project.
721031 - P&OS Capex - Pilliga - Sports Precinct Planning (carryover 2020/2021)	22,828	14,555	22,828	85 %	Planning and equipment for the sports area has been completed with minor works required for the sports equipment to be installed.
721035 - P&OS Capex - Narrabri - Collins Park Main Gate Shared Pathway (carryover 2020/2021)	131,000	0	0	90 %	The pathway has been installed with works to retaining wall around the toilet block to be completed in Quarter 2 2022. This project was combined with the Narrabri Creek Shared Pathway Stage 4 Tender.

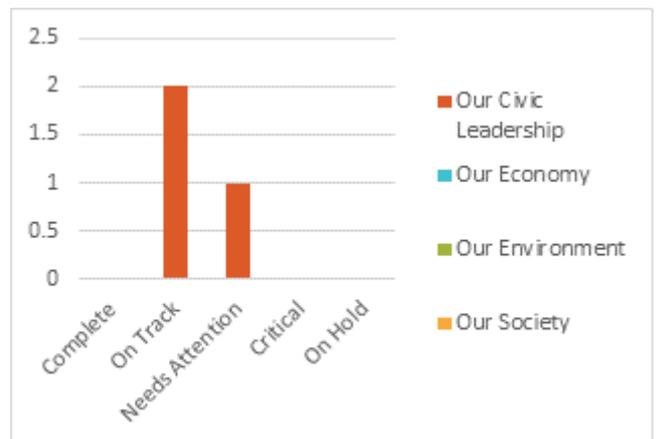
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721043 - P&OS Capex - Mt Kaputar - Signage and Shelter (Kaputar Road SR5) (carryover 2020/2021)	24,037	4,172	24,037	60 %	The carpark and rock landscaping has been completed with the installation of the sign and shelter to be completed in November.
722015 - P&OS Capex - Tourism Hub	2,400,000	14,819	2,400,000	25 %	Finalised detail plans for Stage 1 are due for completion this month this project
722016 - P&OS Capex - Renewals Program	60,000	0	60,000	5 %	Council has contacted contractors for quotes due to travel restrictions this has slowed progress. Quotes should be submitted by early November 2021.
721028 - P&OS Capex - Narrabri - Collins Park - Grandstand Renewal (Carryover)	258,700	0	258,700	10 %	Council has received 1 quotation and is waiting on the second from contractors.
722017 - P&OS Capex - Sporting Fields Renewals Program	177,000	0	177,000	10 %	Sports field lighting quotes are being sourced. Awaiting the decrease in travel restrictions to assist in finalising the procurement process.
721063 - P&OS Capex - Pilliga - Pilliga Park Improvements (Grant Funded - LRCI)	50,000	9,279	50,000	70 %	Concrete slab and footings have been installed and Electric BBQ purchased the shade shelter is due for installation in October 2021.
700419 – Bellata - Drought Stimulus Multi-Purpose Court (DCP2 Funded) (carryover 2020/2021)	0	20,880	60,376	75 %	Concrete foundations laid and connecting pathways completed. Slabs for the seating areas completed. Awaiting installation of synthetic court turf and fencing in Quarter 2 2022.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700421 – Narrabri – Narrabri Creek Shared Pathway Stage 4 (DCP2 Funded) (carryover 2020/2021)	0	83,753	0	100%	The pathway has been installed. This project was combined with the Collins Park Main Gate Shared Pathway.
Total:	3,396,585	204,923	3,325,961		

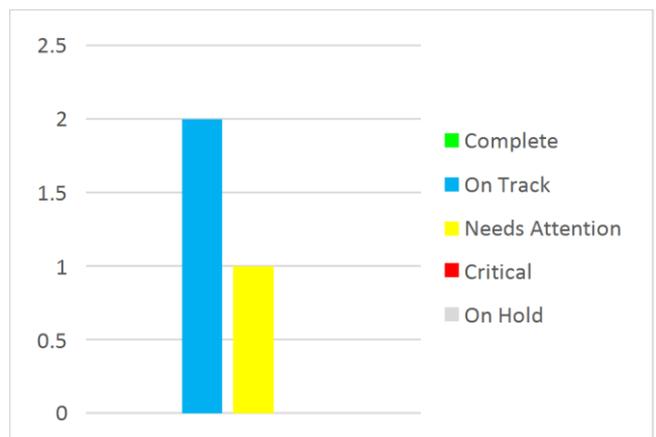
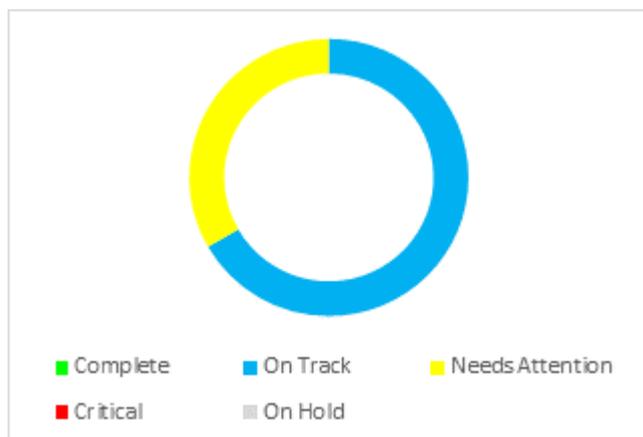
Projects and Assets - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
4.3.3.1 - Review Project Management Strategy and Policy.	30/06/2022	On Track	This project remains on track and is expected to be submitted for Council endorsement in early 2022.	50 %
4.3.3.5 - Explore opportunities with private suppliers/ contractors to partner in civil infrastructure projects and maintenance.	30/06/2022	On Track	Council actively pursues opportunities to work with private suppliers and contractors through a range of procurement actions including using prequalified suppliers, preferred supplier arrangements and tender processes.	100 %
4.4.2.11 - Review Asset Management Strategy and Policy annually.	30/06/2022	Needs Attention	Council's Asset Management Strategy and Asset Management Policy will be reviewed in 2022.	0 %

Projects and Assets – Key Performance Measures

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

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

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

Projects and Assets – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721049 - Projects Capex - TechOne Quality Management System Implementation	31,912	0	31,912	0 %	Yet to commence.
Total:	31,912	0	31,912		

Sewerage Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Percentage of water treated to water delivered	> 28 %	60 %

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Reduction in number of main breaks and chokes (blockages)	< 144	2
Meeting compliance requirements	100 %	100 %
Respond/rectify reported chokes within 3 hours	> 90 %	100 %

Workload Measure	2021/2022 Estimated	YTD
Sewerage collection, treatment and disposal	996,000 Kilolitre	66,966 Kilolitre
Average Annual Sewerage collection per connection (kL/connection)	252 Kilolitre	16 Kilolitre
Total number of connections	> 3,960	4,070
Total length of pipes maintained	120 Kilometres	120 Kilometres

Sewerage Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722035 - Sewer Capex - CCTV Equipment	20,000	0	20,000	25 %	CCTV equipment will enable assessment of sewer mains at a reduced cost to Council. Suitable equipment identified. Procurement to commence October 2021. Equipment and training likely to be delivered December 2021.
722036 - Sewer Capex - Narrabri STP Options Study	200,000	0	200,000	0 %	The Sewerage Treatment Plant at Narrabri is approaching its treatment capacity and infrastructure at the plant is showing noticeable signs of deterioration. Number of different options available for Narrabri Sewerage Treatment, requiring an options study to identify the most appropriate course of action. Consultant required to undertake options study on Council's behalf. Scoping and procurement to be undertaken by Quarter 3 2022, Options study to be completed by Quarter 4 2022.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722037 - Sewer Capex - Narrabri Sewer Mains Replacement	200,000	0	200,000	10 %	There are localised points within the Narrabri sewer scheme that experience higher number of sewer chokes and service interruptions. These have been identified for upgrades. Scope of works to be determined and procurement finalised in Quarter 2 2022. Works likely to commence Quarter 3 2022.
722038 - Sewer Capex - Narrabri Zimmerman St PS Upgrade	70,000	0	70,000	5 %	The Zimmerman Street sewer pump station is experiencing pumping issues due to mechanical failures within the pump station. Require contractor to scope repairs and provide quote. Quote received from one contractor, awaiting quote from second contractor. Quotes and scoping to be completed in Quarter 2 2022. Works scheduled to commence in Quarter 3 2022.
722039 - Sewer Capex - Wee Waa - Sewer Mains Replacement	150,000	0	150,000	20 %	There are localised points within the Wee Waa sewer scheme that experience higher number of sewer chokes and service interruptions. These have been identified for upgrades. Scope of works to be determined and procurement to be finalised in Quarter 2 2022. Works likely to commence in Quarter 3 2022.

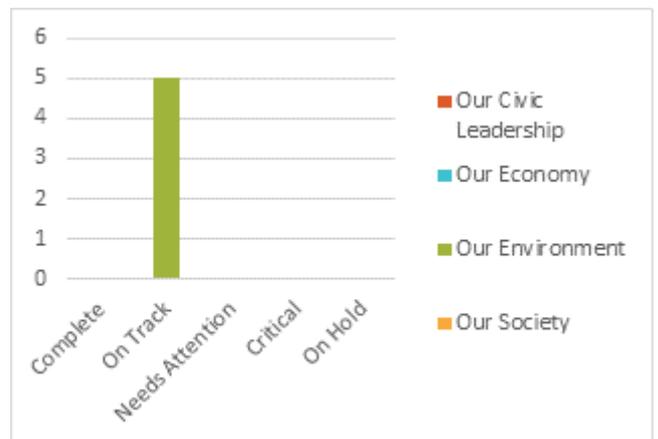
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722040 - Sewer Capex - Wee Waa - Installation of Sewer Grinder Pumps	100,000	0	100,000	20 %	Grinder pumps that can self-clear blockages within the pump are to be installed within outlet well of Wee Waa sewer treatment plant. This will help reduce incidences of maintenance as well as reduce health and safety risks of accessing pump well. Quotes obtained. Seeking clarification on quotes from contractors to ensure suitable scope of works. Works to commence within Quarter 3 2022.
700129 - Sewer Capex - Telemetry Upgrades	6,117	0	6,117	5 %	Upgrade is to incorporate new infrastructure into the system, increase useability and better allow on line monitoring and remote control of sewer plant and instruments to take place. Further scoping required to identify improvements, equipment and logic to include into upgrade, with an audit of current SCADA system included. Scoping and procurement to begin Quarter 3 2022. Upgrade works to begin Quarter 4 2022.
700120 – Sewer Capex – Boggabri - Sewerage Treatment Works Augmentation (Carry over 2020/2021)	0	49,635	600,000	100 %	Minor rectification works completed during the warranty period to increase longevity of the asset. Closeout completed. Project completed, awaiting final invoices.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700124 – Sewer Capex – Narrabri - Pump Stations Improvement Works (Carry over 2020/2021)	0	20,715	30,000	100 %	Safety improvement works completed at the sewer pump stations. Works included the installation of handrails and signage. Project completed.
700126 – Sewer Capex – Wee Waa – Sewerage Treatment Works Augmentation (Carry over 2020/2021)	0	15,668	50,000	100 %	Minor rectification works completed during the warranty period to increase longevity of the asset. Closeout completed. Project completed, awaiting final invoices.
Total:	746,117	86,018	1,426,117		

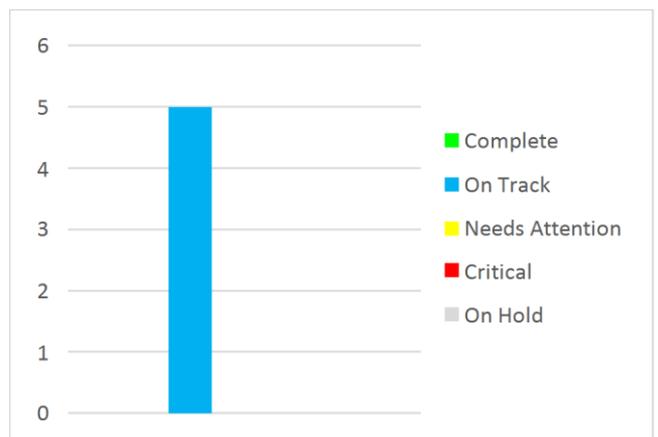
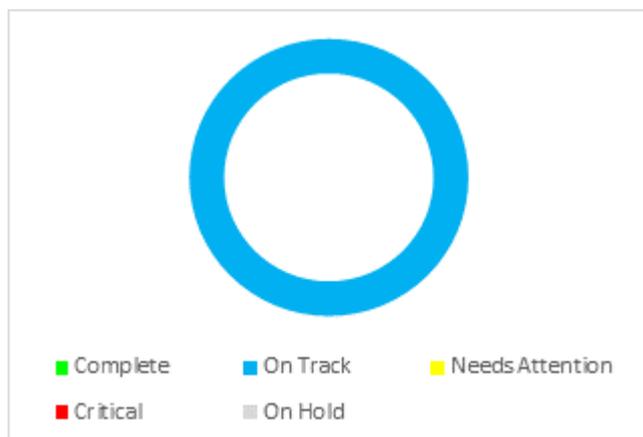
Solid Waste Management Services - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
2.3.2.15 - Develop & Implement and adopt a Waste Management Strategy for the Shire.	30/06/2022	On Track	Draft document completed. Formulating a questionnaire for further community consultation.	40 %
2.3.2.16 - Implement a long term strategy for the Narrabri Landfill.	30/06/2022	On Track	Cell 1 tender awarded. Management plans received and lining material on order, landfill management plans including LEMP, Leachate and Soil & water completed to draft form by GHD.	25 %
2.3.2.2 - Seek funding to improve the current waste infrastructure to allow an increase in separation at source and recycling rates for households, business and industry.	30/06/2022	On Track	17 projects identified and included in Draft 20 Year Shire Waste Strategy. \$144,000 application submitted to the Resources For Regions - Round 8 in July 2021. Grants Team and Development Team working with Waste Team for funding opportunities for the remaining projects identified.	25 %
2.3.2.6 - Support local industries on implementing a waste minimisation program that involves the use of more efficient manufacturing processes, better and recycled materials to reduce the production of waste.	30/06/2022	On Track	The Draft 20 Year Shire Waste Strategy Actions includes stakeholder engagement for future waste separation projects. The Waste Team is currently working with local businesses include Plastics Australia Narrabri, Challenge recycling Narrabri, Namoi Cotton Wee Waa and Narrabri Bakery. Council's Manager Solid Waste is part of a NIRW group working panel to implement and plan for material flow following the completion of a Regional material Flow Analysis.	25 %

Actions	Target	Status	Progress	%
2.3.2.8 - Conduct educational programs for community members on the effects on kerb side collection contamination.	30/06/2022	On Track	<p>The Waste Department have requested that Cleanaway complete a contamination investigation (due November 2021) to identify the cause of the ongoing contamination.</p> <p>The findings will be used to educate the community and assist to address the issue. Covid continues to hamper the school education process.</p> <p>Asbestos, Community Recycling Centre, drum muster and the house chemical clean-out topics have been updated on the Council page and social media sites.</p>	25 %

Solid Waste Management Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Cost per tonne to operate Council waste disposal facilities	< \$110	\$93
Zero breaches of EPL Licence requirements for Narrabri Landfill site	< 0	0
Percentage of recycling bin contamination	< 20 %	22 %

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Percentage of waste diverted from Landfill originating from kerbside collection	> 46 %	39 %
Number of written valid complaints per annum of waste services	< 5	0
Tonnes of Waste Recycled	> 950 Tonnes	112 Tonnes

Workload Measure	2021/2022 Estimated	YTD
Number of residential premises presenting for kerbside collections per week	> 4,308	4,308
Number of days Narrabri Landfill open	> 360	92
Delivery of face to face waste minimisation program	> 5	2
Attendance at Northern Inland Regional Waste (NIRW) and Cleanaway contract group meetings	> 7	2
Tonnes of Organic Waste Collected	> 2,400 Tonnes	1,638 Tonnes

Solid Waste Management Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700027 - Waste Capex - Narrabri Landfill - Construction of a New Cell (carryover 2020/2021)	1,800,000	90	1,800,000	25 %	The tender for this project has been awarded to Synergy Resource Management. Construction management plans have been sent to council for review. Leachate barrier material has been ordered. Quotes have been for Construction Quality Assurance Engineer to represent council. Mobilization of plant to commence December 2021. The draft Leachate Management Plan has been sent to the EPA. they have responded and the comments are being actioned by GHD and the document amended appropriately. Draft LEMP and Soil & Water Management Plans have been constructed by GHD to adhere to DA requirements.
700343 - Waste Capex - Narrabri Landfill - Improvements (carryover 2020/2021)	50,397	18,800	50,397	25 %	Leachate Management Plan, LEMP and Soil & Water management plan all completed to draft form.
Total:	1,850,397	18,890	1,850,397		

Swimming Pools – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Percentage of water quality compliance with NSW Health Regulations	> 100 %	100 %
Operational cost per patron at Boggabri is maintained below \$15 per patron	< \$11	\$0
Operational cost per patron at Narrabri is maintained below \$15 per patron	< \$7	\$66
Operational cost per patron at Wee Waa is maintained below \$15 per patron	< \$8	\$0

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Number of Membership passes increased on previous year	> 5 %	0 %
Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year	> 5 %	15 %
Number of written complaints relating to health, safety or customer service	< 10	0

Workload Measure	2021/2022 Estimated	YTD
Number of patrons accessing the pools - Boggabri	> 9,000	0
Number of patrons accessing the pools - Narrabri	> 47,000	3,092
Number of patrons accessing the pools - Wee Waa	> 11,850	0
Number of Learn to Swim classes offered at Boggabri, Narrabri and Wee Waa pools	> 550	55

Swimming Pools – 2021/2022 Capital Works Program

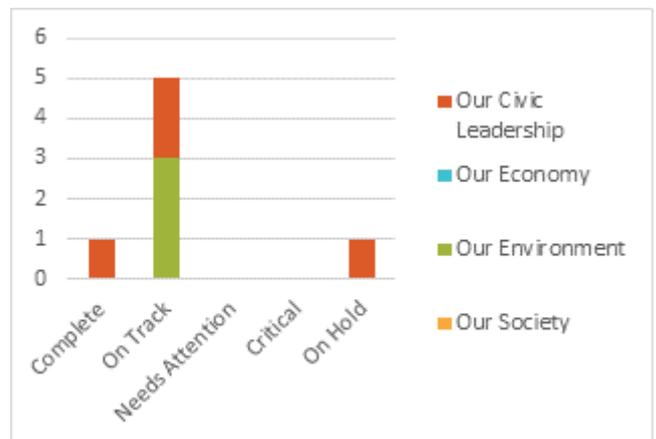
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721020 - Pools Capex - Boggabri - Chemical Dosing Upgrades (carryover 2020/2021)	74,172	0	74,172	50 %	Dosing shed has been constructed and Acid and chlorine bunted tanks have been installed.
721021 - Pools Capex - Boggabri - Building Improvements & Asbestos Removal (carryover 2020/2021)	52,750	18,978	21,040	95 %	Asbestos removed and wall linings replaced minor works to the office and change room to be completed.
722010 - Pools Capex - Narrabri - 50m Pool - Replace 3x Sand Filters	80,000	0	80,000	5 %	Quotation is being source for installation at the end of the season.
722011 - Pools Capex - Narrabri - Tile Replacement in Pool Shell	18,000	17,885	18,000	100 %	Tiles and expansion joints have been replaced project is completed
722012 - Pools Capex - Wee Waa - Paint Shell and Surrounds	15,000	13,836	15,000	95 %	The pool shell has been painted and surrounding concrete wet area minor patches will be completed through the season.
722013 - Pools Capex - Boggabri - Paint Shell and Surrounds	15,000	0	15,000	0 %	Boggabri pool shell and surrounds are scheduled for painting at the end of the season in early April 2022.
722014 - Pools Capex - Narrabri - Replace Indoor Heat Mats	30,000	0	30,000	50 %	Heat mats have been ordered and will be installed within the next few months due to travel restriction and availability of contractors.
721025 – Pools Capex – Wee Waa – Chemical Dosing (carryover 2020/2021)	0	7,034	7,034	100 %	New chemical dosing units and self-bunded acid unit installed. Project completed in September 2021.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721026 – Pools Capex – Wee Waa – Replace Asbestos Lining (carryover 2020/2021)	0	31,710	31,710	100 %	Removed all asbestos from all public amenities buildings at the Wee Waa Pool. Replaced with Colourbond. Project completed in July2021.
721019 – Pools Capex - Narrabri – Aquatic Pool Tile Replacement (Carryover 2020/2021)	0	495	0	100 %	Works completed in 2020/2021. Remaining invoices receipted and expended in Quarter 1 2022.
Total:	284,922	89,936	291,956		

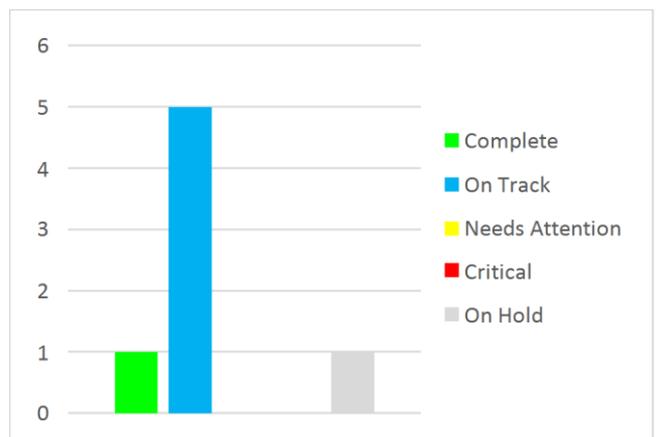
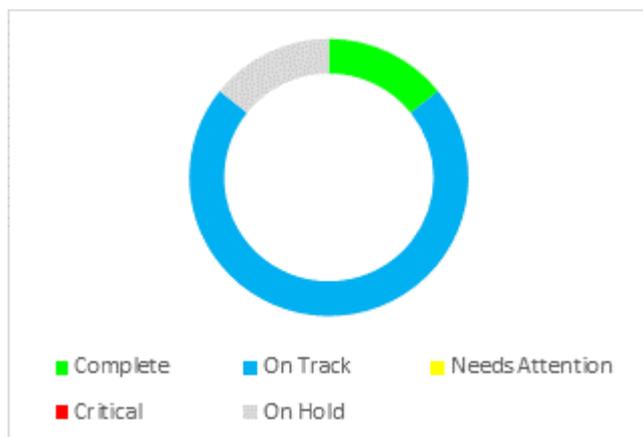
Transport Services - Actions

Progress by Theme – September 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	3	0	0	0	3
Our Economy	0	0	0	0	0	0
Our Civic Leadership	1	2	0	0	1	4
	1	5	0	0	1	7



Progress by Action - September 2021



Actions	Target	Status	Progress	%
2.1.3.18 - Review existing maintenance program to ensure it incorporates regular maintenance of footpaths, shared paths and on road cycle facilities.	30/06/2022	On Track	Continual inspection and maintenance footpaths and cycleways are undertaken by Roads staff across the Shire.	25 %
2.2.1.4 - Facilitate and support the Local Emergency Management Committee.	30/06/2022	On Track	Support is offered in the capacity of Deputy LEMO, stepping in for the LEMO when they are unavailable. Quarterly LEMC meeting have been attended as well as fortnightly LEMC COVID-19 meetings.	25 %
2.4.4.1 - Council's gravel pits are operated and maintained in an environmentally compliant manner.	30/06/2022	On Track	Council gravel pits are operated and maintained to an environmentally friendly standard. Review of the management system is currently underway, which will also help to address any environmental considerations.	25 %
4.2.1.3 - Continually review the condition of the road network to reassess the amount of backlog and lifecycle costing required.	30/06/2022	On Track	Review of road conditions are undertaken on a regular basis. A whole network condition assessment is due next year that will help identify the overall conditions and aid in developing the strategic asset management plans.	25 %
4.3.3.6 - Maintain a tier 1 qualified/accredited contractor for Road Construction.	30/06/2022	Complete	Accreditation has been obtained and NSC has Transport for NSW R2 prequalification.	100 %
4.4.1.1 - Determine a satisfactory level of service for the transport network that is acceptable by the community within budgetary constraints.	30/06/2022	On Track	Significant work has been completed on reclassification of the road network, which will form the basis for levels of service. A whole network condition assessment is due next year (after flood rectification works) and will aid in developing a strategic asset management plan.	40 %
4.4.1.2 - Develop a Rural Roads Maintenance Strategy.	30/06/2022	On Hold	This will go hand in hand with the level of service documentation and will be completed after the reclassification has been finalised.	0 %

Transport Services – Key Performance Measures

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

Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Completing road inspection following public complaint and lodgement of CRM within 48 hours.	> 80 %	70 %

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

Transport Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700102 - Roads Capex - Bullawa Creek Bridge SR6 Eulah Creek Road - Concept, Geotechnical (carryover 2020/2021)	27,520	0	27,520	10 %	A contractor has been engaged to undertake the geotechnical investigation. This was scheduled to occur in 2020/2021, however was delayed due to the weather and rising creek levels. Grant funding for the replacement bridge is being sought.
700314 - Stormwater Capex - Stormwater Renewals (carryover 2020/2021)	150,000	4,662	150,000	10 %	Works were scheduled to commence at Trevena Lane Floodway, many during Quarter 3 2021 and Quarter 4 2021. Continual wet weather and the flowing creek, continue to play havoc with the schedule. The project is now scheduled to commence after the harvest period to avoid disruption to grain traffic in the area.
700306 - Roads Capex - Shire Road Reseals	641,758	0	641,758	25 %	The contractor has been engaged and has commenced work on the program. Works expected to be completed in October 2021.
700096 - Roads Capex - Culgoora Road (SR30) Upgrade (Carryover 2020/2021)	439,038	0	439,038	0 %	Awaiting land acquisition and public road gazettal to be finalised. This is expected to be finalised in the near future and works can commence following the rehabilitation works in that area.
700307 - Roads Capex - Town Streets Rehabilitation	50,000	0	50,000	0 %	Works not yet commenced.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700309 - Roads Capex - Town Streets Reseal	334,498	992	334,498	5 %	Contractor has been engaged and works are scheduled as part of the overall sealing program. Works have already commenced on Shire Roads.
700405 - Roads capex - Flood Damage Restoration (Flood Event 8-2-2020)	3,700,000	311,922	3,700,000	20 %	Works are progressing well on the IRW works. Slow progress is being made with the REPA claim and some approvals are filtering through. Close contact with Transport for NSW is continuing to try and resolve any issues.
721037 - Roads Capex - Spring Creek Bridge Replacement (carryover 2020/2021)	78,931	197,811	78,931	95 %	Construction of the structure and approaches have been finalised after significant delays due to wet weather. The guard rail is the only component yet to finalise, in which it is scheduled for October 2021.
721038 - Roads Capex - Narrabri - Collins, Hogan, Lietch Ovals Access Roads (carryover 2020/2021)	50,000	0	50,000	0 %	Contractor has been engaged and works are scheduled as part of the overall sealing program. Works have already commenced on Shire Roads.
721040 - Stormwater Capex - Narrabri Aquatic Centre - Replace Discharge System (carryover 2020/2021)	25,580	0	25,580	25 %	Investigation works have been completed and are awaiting follow up works to commence.
700198 - Roads Capex - Pilliga Road (MR127) Rehab (REPAIR/Block) (carryover 2020/2021)	112,032	174,398	112,032	100 %	Project completed after facing numerous delays due to significant adverse weather.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721041 - Roads Capex - Killarney Gap Road (MR133) - Rehabilitation (next stage)	800,000	3,337	800,000	0 %	Project scheduled to commence in Quarter 3 2022.
722018 - Roads Capex - Pilliga Road (MR127) Upgrade	2,000,000	0	2,000,000	0 %	Works are scheduled to commence in Quarter 3 2022; however, funding is still awaiting approval.
722019 - Roads Capex - Regional Roads Reseals	141,000	0	141,000	5 %	Contractor has been engaged and works are scheduled as part of the overall sealing program. Works have already commenced on Shire Roads.
722020 - Roads Capex - Millie Road (SR1) (6.5km)	3,605,340	0	3,605,340	0 %	Construction works are set to commence in Quarter 3 2022
722021 - Roads Capex - Seal Harparary Road (SR11) to Browns Lane Intersection	1,000,000	0	1,000,000	0 %	Works not yet commenced.
722022 - Roads Capex - Culgoora Road (SR30) Rehabilitation	1,300,000	30,857	1,300,000	15 %	Works have commenced on Stage 1 of 3.
721059 - Roads Capex - Wave Hill Road (SR18) Upgrade (VPA)	652,000	52,380	652,000	90 %	Whole 1.5 km of road upgraded from gravel to sealed in Quarter 1 2022. Line marking and signage to be completed in Quarter 2 2022 once weather permits.
722023 - Roads Capex - Shire Roads Resheets	737,588	81,243	737,588	20 %	Some works have been completed on SR108 Logans Lane and SR230 Glencoe Road. Remaining resheeting program to be undertaken following the IRW Flood damage works.
722024 - Roads Capex - Shire Roads Rehabilitations	237,588	0	237,588	0 %	Works not yet commenced.

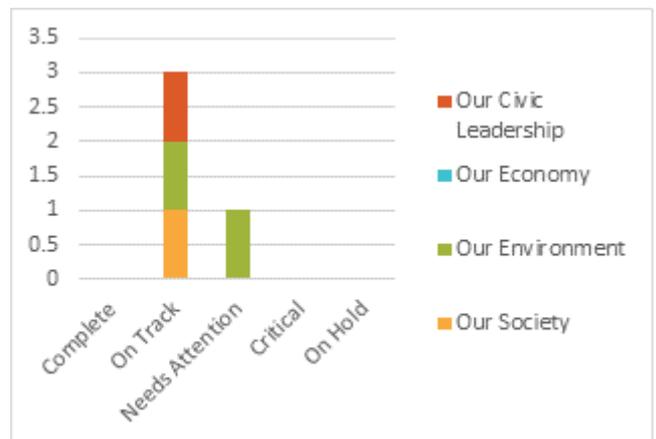
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722025 - Roads Capex - Doreen Lane Rehabilitation	1,824,382	0	1,824,382	0 %	Project scheduled to commence in Quarter 3 2022.
721057 - Roads Capex - Replace Boston Street Bridge	3,200,000	1,629	3,200,000	10 %	Tender has gone to market and has now closed. Assessment of the submissions has been completed and Council report has been prepared.
721045 - Roads Capex - West Precinct	3,000,000	40,466	3,000,000	25 %	Works on the rehabilitation of Old Newell Highway have been completed. NSC are still awaiting approval for the level crossing to be reopened from John Holland Rail.
722026 - Roads Capex - Footpath (Selina & Guest Streets)	200,000	0	200,000	0 %	Works not yet commenced.
722027 - Roads Capex - Tullamullen Bridge and Green Hills Quarry Design and Investigation	200,000	0	200,000	10 %	Investigation work has commenced and involved parties have been approached. NSC are currently working through the required approvals.
700310 - Footpaths Capex - Renewals	210,603	167,326	210,603	40 %	Works are in progress on George Street, Wee Waa shared path. Works on Dangar Street, Narrabri are yet to commence and are scheduled for later this year.
700410 - Roads Capex - Carinya Road (SR143) Upgrade	266,720	11,715	266,720	90 %	All works are completed, except the installation of the guard rail. This is schedule for completion in October 2021.
700095 - Roads Capex - Sealed Roads Rehabilitation	0	20,280	0		

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700101 - Roads Capex - Boston Street Bridge - Concept & Geotechnical	0	12,043	0	100 %	Concept design and geotechnical analysis completed. Contract has been awarded.
700372 - Roads Capex - Narrabri Maitland Street Road Surface Replacement (Carryover 2020/2021)	0	46,137	0	100 %	Works completed in 2020/2021. Remaining invoices receipted and expended in 2021/2022.
700391 - Roads Capex - Horse Arm Creek Bridge Replacement (Carryover 2020/2021)	0	17,552	0	100 %	Works completed in 2020/2021. Remaining invoices receipted and expended in 2021/2022.
721058 - Roads Capex - Flood Damage (March 2021)	0	344,979	0	25 %	Repairs being conducted as time and staff resources permits.
Total:	24,984,578	1,519,730	24,984,578		

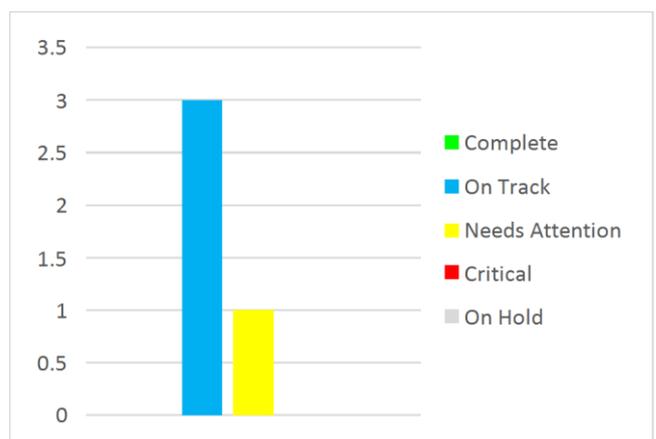
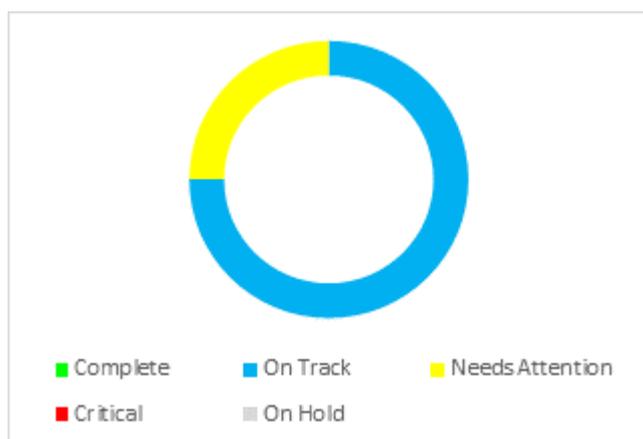
Water Services - Actions

Progress by Theme – September 2021

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



Progress by Action - September 2021



Actions	Target	Status	Progress	%
1.4.1.2 - Facilitate and support the continued operation of the Federation Farm share farming agreement.	30/06/2022	On Track	July 2021 NSW EPA contacted Council to vary licence items U1.1 and U1.2 for investigation of pollution impact to the shared arrangement for irrigation using treated effluent. The major item for this was the issuing of a Pollution Impact Study to assess the impact upon soil properties, groundwater quality, effluent quality, nutrient budget and human health considerations. Consultant engaged and study commenced. Study due to conclude end of October 2021. All other aspects of Federation Farms operation and relationship proceeding as normal.	25 %
2.3.3.7 - Engage with the Community on the subject of a treated water supply.	30/06/2022	Needs Attention	Narrabri water customers have given feedback to Council regarding potential improvements to aesthetic quality of water provided within Narrabri's reticulated water scheme. To gauge the communities appetite for construction of a new water treatment plant to address these issues, Council intends to gain feedback from the community on this to inform next steps if any. Concept options will be investigated for a water treatment plant to address aesthetic issues for Narrabri water to inform an engagement and communication plan for the consultation to build a water treatment plant for Narrabri water customers. Concept scoping for a water plant will begin by Quarter 3 2022.	0 %
2.4.3.1 - Monitor and record water quality performance and identify trends to ensure Safe Drinking Water Guidelines are met. Develop and Maintain record and reporting for the data.	30/06/2022	On Track	Council has an obligation to produce safe drinking water in line with the Drinking Water Management System, with water complying with the Australian Drinking Water Guidelines. This is regularly conducted within all the drinking water schemes within Council to check for disinfection levels and to ensure compliance with guidelines. Have been working with NSW Health and consultants Bligh Tanner to produce the 2020/2021 Drinking Water Management System report. This is due by the end of Quarter 3 2022.	25 %

Actions	Target	Status	Progress	%
4.3.1.3 - Ensure accuracy of linear water and waste water assets in the asset information system.	30/06/2022	On Track	<p>Council requires up to date asset records and locations for linear water and sewer mains to more effectively and efficiently provide water and sewer services to customers.</p> <p>With the appointment of a new assets engineer in Council there is an increased ability to capture this information and record it appropriately within the Asset Management System. To be scoped by Quarter 3 2022 with recording of assets to be started following.</p>	5 %

Water Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
Unaccounted for Water (losses/leaks/flushing)	< 20 %	21 %

Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	< 80	0
Reduction in Customer Service Requests (CSRs) - Water pressure	< 60	-1
Reduction in water mains breaks	< 165	5

Workload Measure	2021/2022 Estimated	YTD
Volume of water abstracted and distributed (kL)	3,545 Kilotres	140,229 Kilotres
Average volume of water supplied to each customer (kL/connection)	420 Kilotres	23 Kilotres
Total number of connections	> 4,470	4,729
Total length of pipes maintained	168 Kilometres	168 Kilometres

Water Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722030 - Water Capex - Boggabri - Water Mains Renewals	200,000	129,550	200,000	0 %	One line identified in Grantham Street for priority upgrade for water pressure. Scope of works to be determined and procurement finalised in Quarter 2 2022. Works likely to commence Quarter 3 2022.
722031 - Water Capex - Narrabri - Water Mains Renewals	400,000	0	350,000	0 %	One line identified in Fitzroy Street for priority upgrade for water pressure, Scope of works to be determined within Quarter 2 2022. Works likely to commence Quarter 3 2022 with procurement to be completed prior.
722032 - Water Capex - Wee Waa - Water Mains Renewals	150,000	0	150,000	5 %	One line identified in Boolcarrol Street for priority upgrade for water pressure, Scope of works to be determined within Quarter 2 2022. Works likely to commence Quarter 3 2022 with procurement to be completed prior.
722028 - Water Capex - Operational Upgrades at Existing Facilities	300,000	0	250,000	30 %	Operational upgrades are being undertaken at the outlying water schemes and sewer schemes to assist in bore productivity, Compound security, dosing, reservoir conditions and reliability of the water and sewer network. These works have been scoped with works scheduled to commence Quarter 3 2022.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722029 - Water Capex - Chlorine Monitoring On-line	100,000	0	100,000	5 %	Council is undertaking works to automate the chlorine sampling and monitoring system as part of maintaining disinfection within the reticulated water network. This is to include automated sampling units, and online instrumentation included in the automatic samplers, as well as integration into telemetry system. Scoping of locations and procurement to be undertaken within Quarter 3 2022, with installation and commissioning completed by 30 June 2022.
722033 - Water Capex - Wee Waa - Bore Pump Upgrade	60,000	0	60,000	5 %	Upgrading the bore pump for Wee Waa will maintain the asset life of the bore to help maintain the security of the Wee Waa water supply. Quotes are being obtained with a successful contractor to be appointed by Quarter 3 2022 and the works to be completed by the end of Quarter 4 2022.
722034 - Water Capex - Wee Waa Stop Valve Replacement	30,000	0	30,000	40 %	Maintaining stop valves in the Wee Waa water reticulation scheme helps Council maintain a reliability of service and response times for emergency repairs to water mains. This program will work to build upon the replacement program undertaken in previous years and is expected to be completed by the end of Quarter 4 2022.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700193 - Water Capex - Wee Waa - Reservoir Roof & Access Steps	6,262	0	6,262	30 %	Roof work and access steps required for top of reservoir to increase safety in access and security of water supply and water quality. Quotes have been obtained for the work with successful contractor engaged. Contractor can't access site until November 2021, with hot works to be postponed until after bushfire season. Works to commence Quarter 4 2022.
700114 – Water Capex – Narrabri – Water Augmentation (Carry over 2020/2021)	0	49,981	50,000	60 %	New bore pump installed. Wells refurbished. Gas chlorine system to be assessed.
700188 – Water Capex – Gwabegar Bore Replacement (Carry over 2020/2021)	0	43,050	50,000	60 %	Bore replacement finalised in July 2021. New location of gas chlorine system to be assessed.
700379 – Water Capex – Narrabri – Maitland Street Water Mains Replacement (Carry over 2020/2021)	0	2,015	0	100 %	Defect repaired in June 2021 and expenditure rolled to 2021/2022.
Total:	1,246,262	224,596	1,246,262		

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