

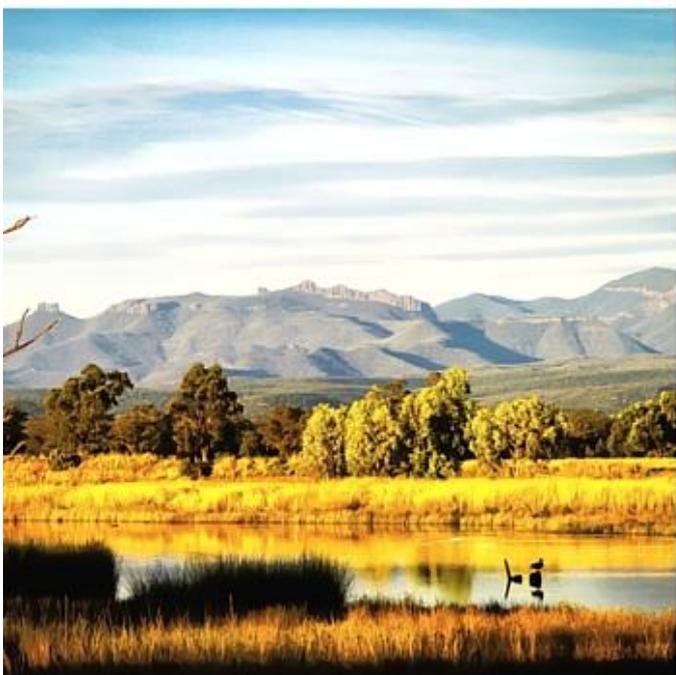
Service Plan

QUARTERLY REPORT



As at **March 2022**





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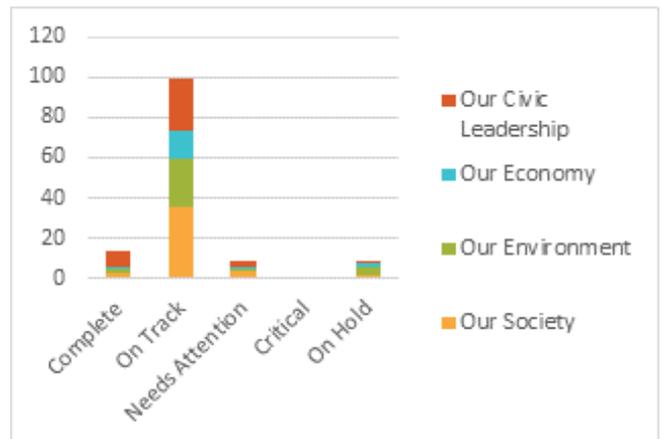
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Executive Summary

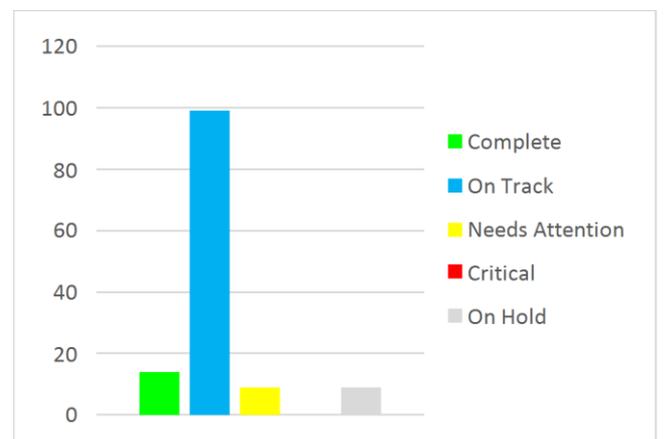
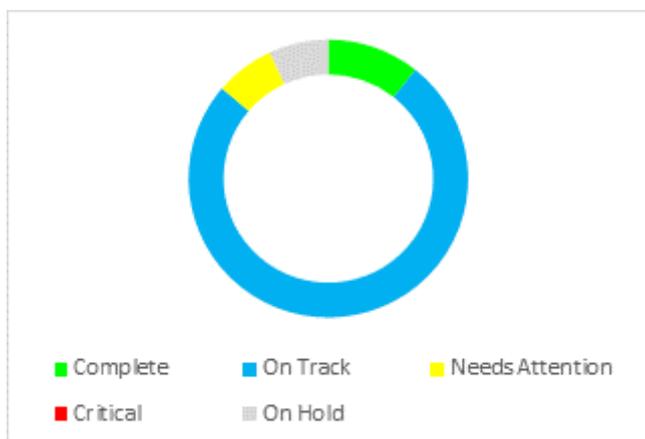
Council's Quarterly Service Report provides the community with an update on Council's progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service in regards to what it is providing, at what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

Progress by Theme – March 2022

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



Progress by Action - March 2022



Planning, Strategy and People

DIRECTORATE

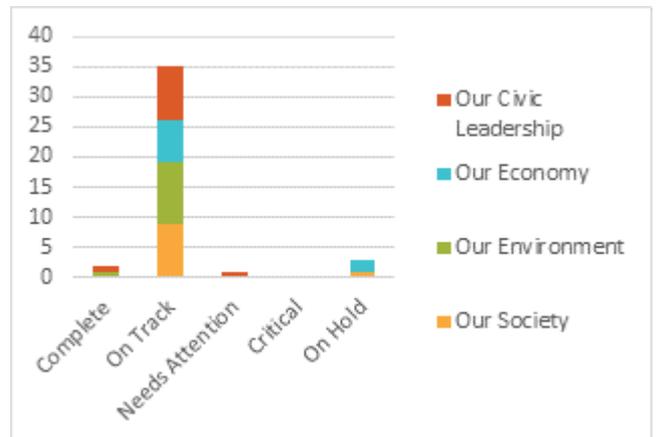


NARRABRI SHIRE
DISCOVER THE POTENTIAL

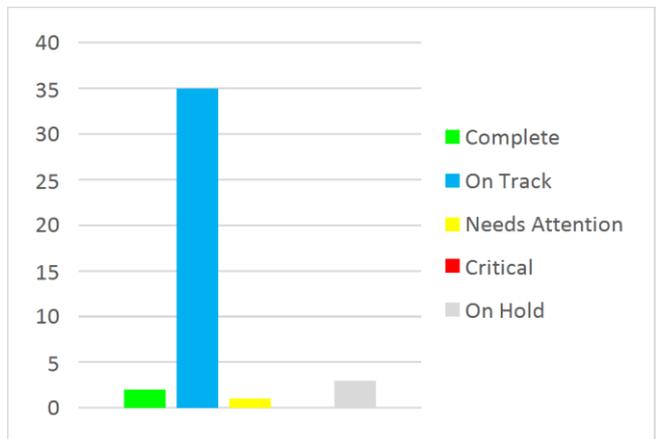
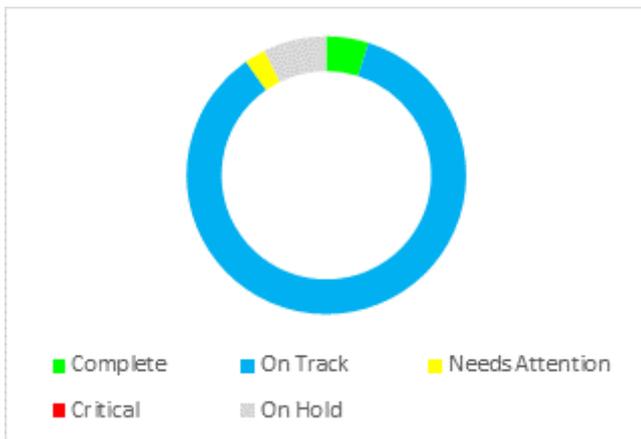
Service Plan Quarterly Report **March 2022**

Progress by Theme – March 2022

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



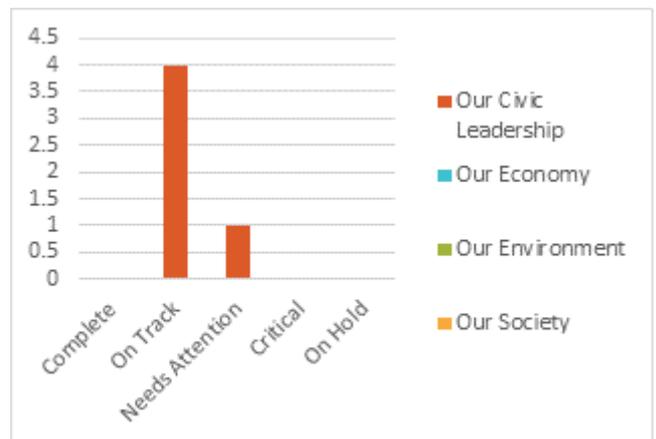
Progress by Action - March 2022



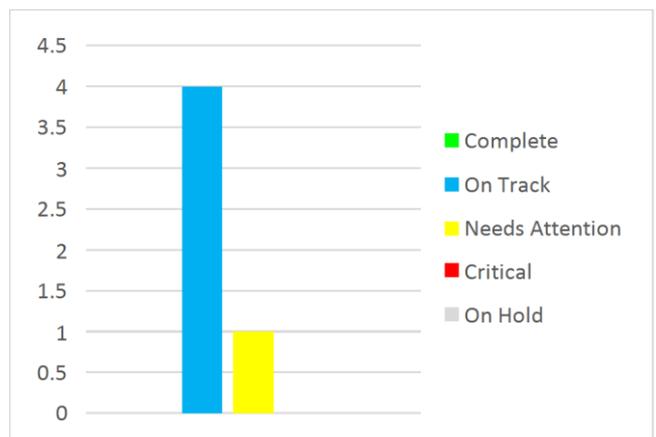
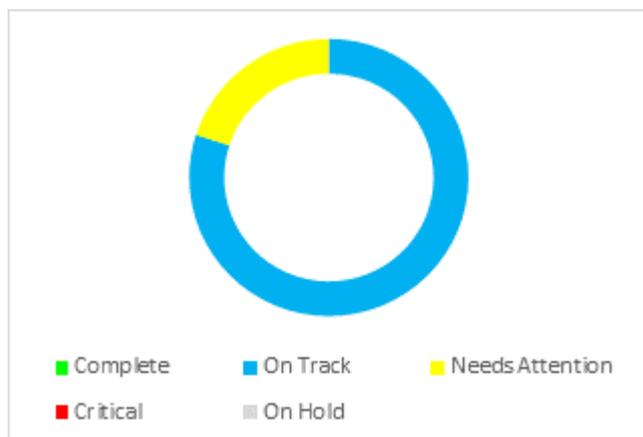
Governance and Risk - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

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

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

Governance and Risk – Key Performance Measures

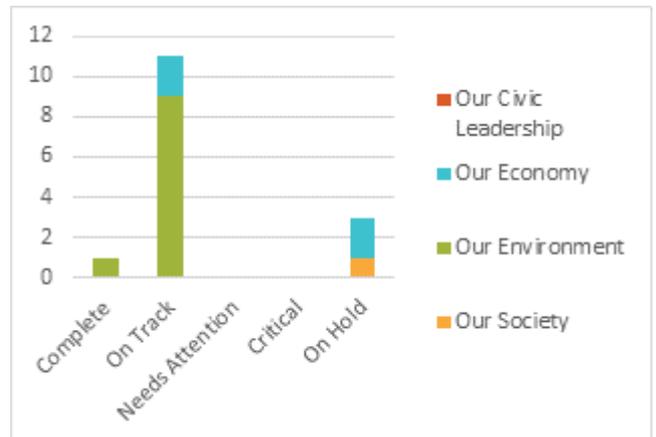
Effectiveness Measure <i>‘Doing the right things’</i>	2021/2022 Estimated	YTD
Number of Incidents reported – Plant & Infrastructure (Low)	< 0	8
Reduction in Council’s cumulative previous three (3) years total Workers Compensation Claims Cost	< \$230,000	\$180,485
Number of Lost Time Injuries (Workers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

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

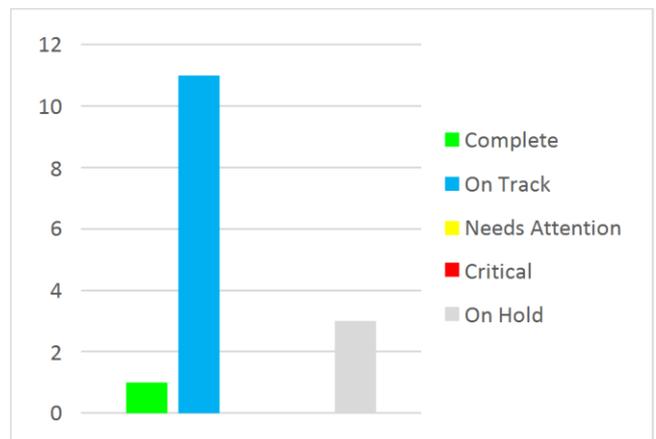
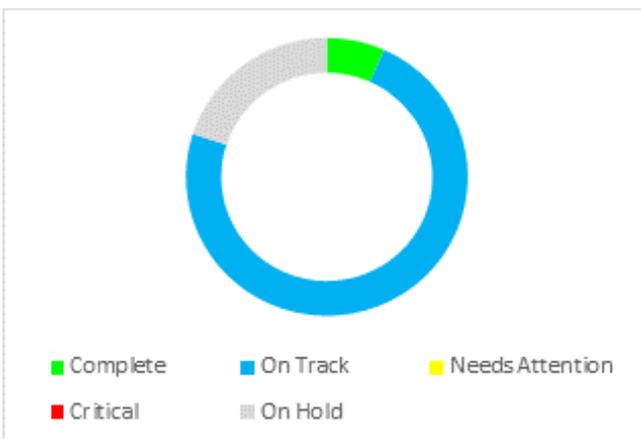
Development Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

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

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

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

Development Services – Key Performance Measures

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

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

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

Development Services – 2021/2022 Capital Works Program

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

Regulatory Compliance – Key Performance Measures

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

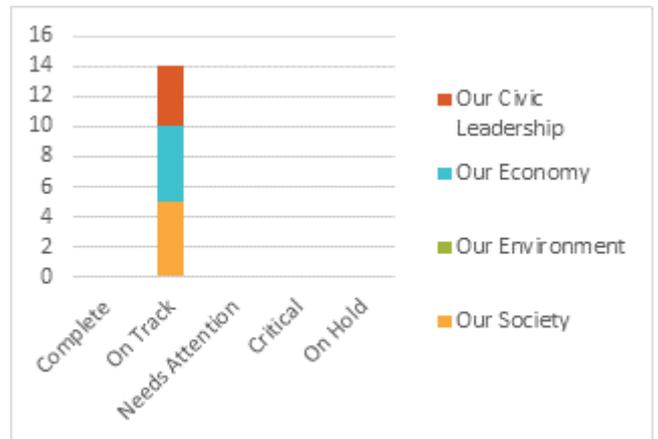
Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Companion Animal Programs Run (e.g., discounted microchipping, desexing etc)	> 2	1
Companion Animals Microchipped by Council	> 200	160
Companion Animals Registered by Council	> 200	175

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

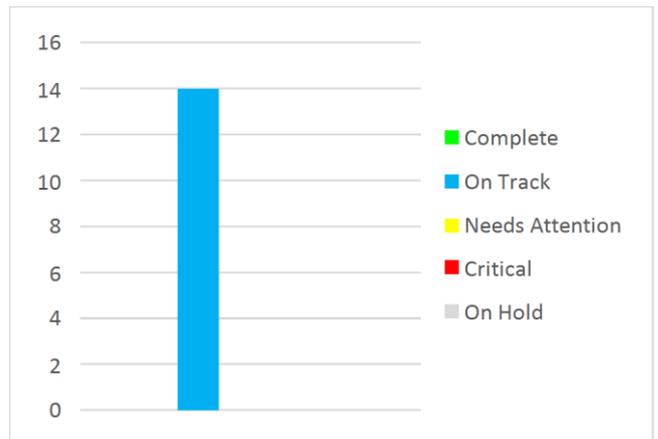
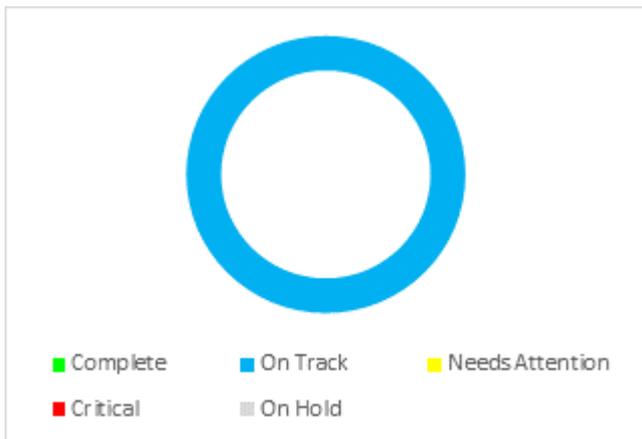
Economic Development Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

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

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

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

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

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

Economic Development Services – Key Performance Measures

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

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

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

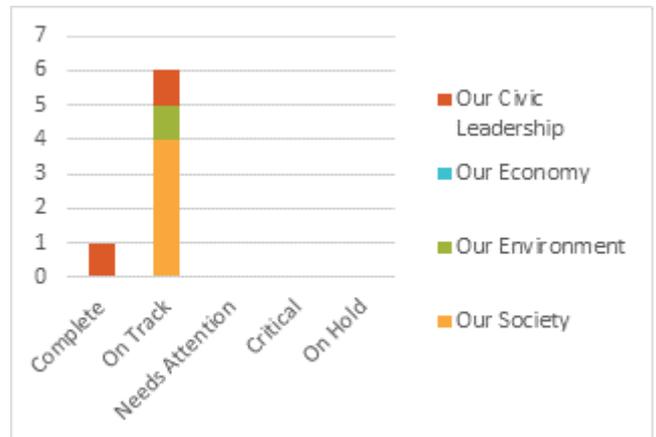
Economic Development Services – 2021/2022 Capital Works Program

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

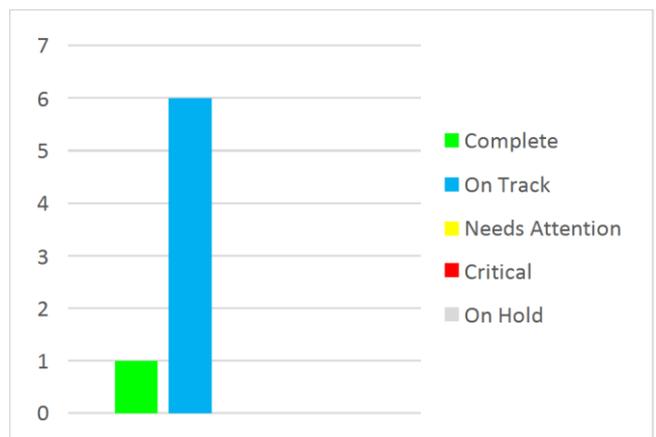
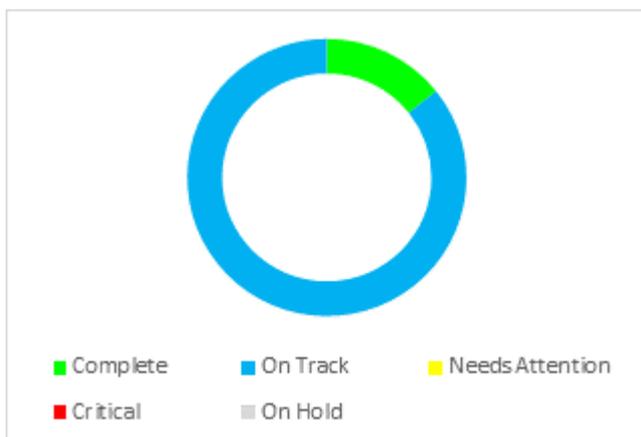
Human Resources - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

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

Human Resources – Key Performance Measures

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

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

Corporate and Community Services

DIRECTORATE

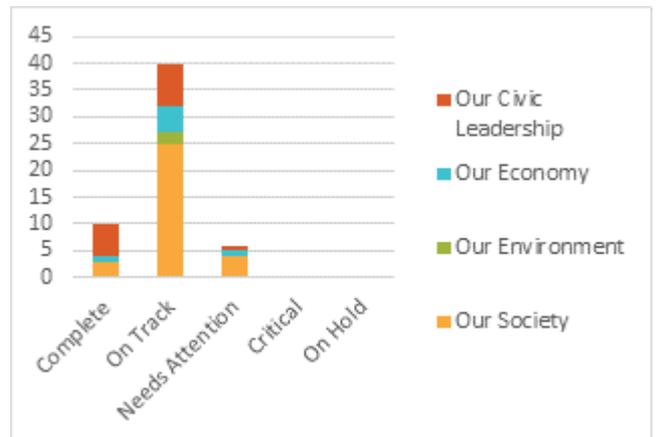


NARRABRI SHIRE
DISCOVER THE POTENTIAL

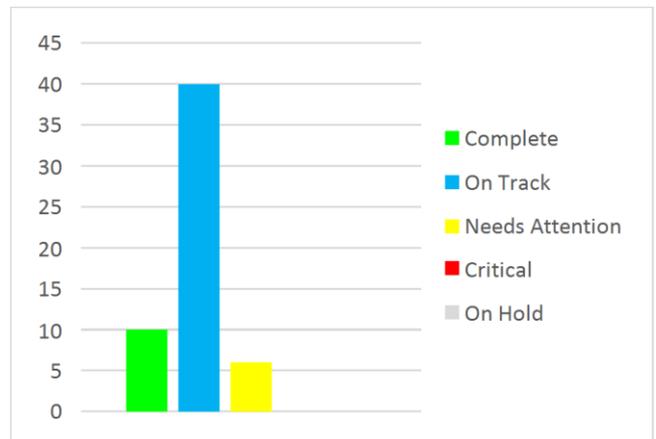
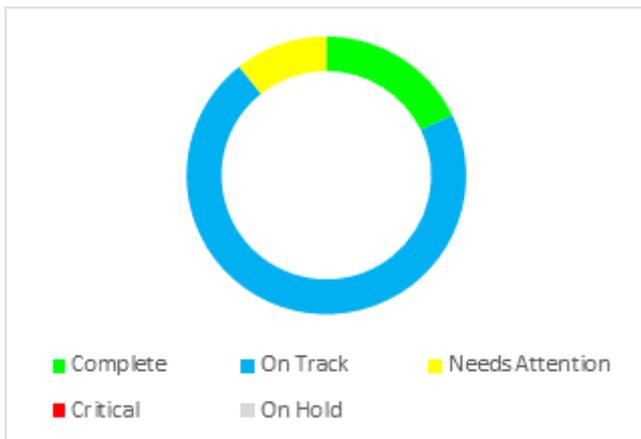
Service Plan Quarterly Report **March 2022**

Progress by Theme – March 2022

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



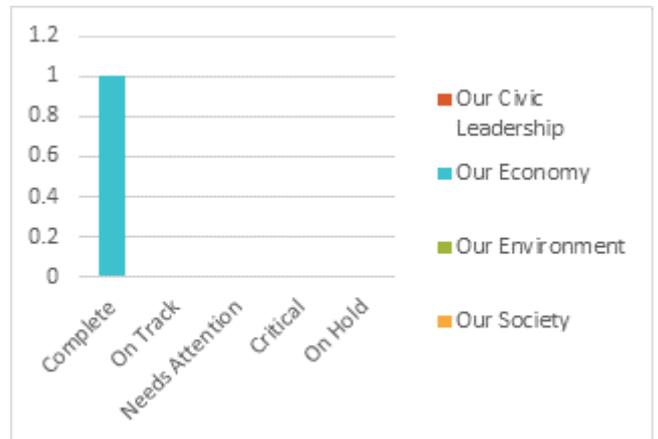
Progress by Action - March 2022



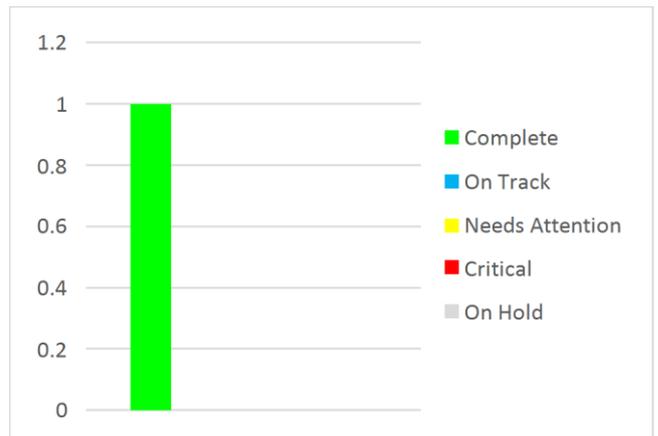
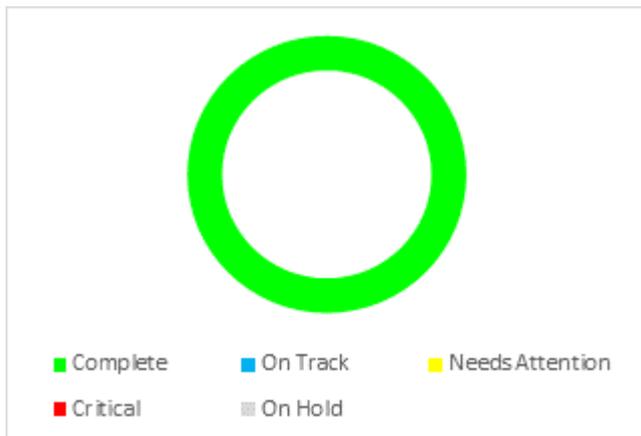
Airport Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Airport Services – Key Performance Measures

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

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

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

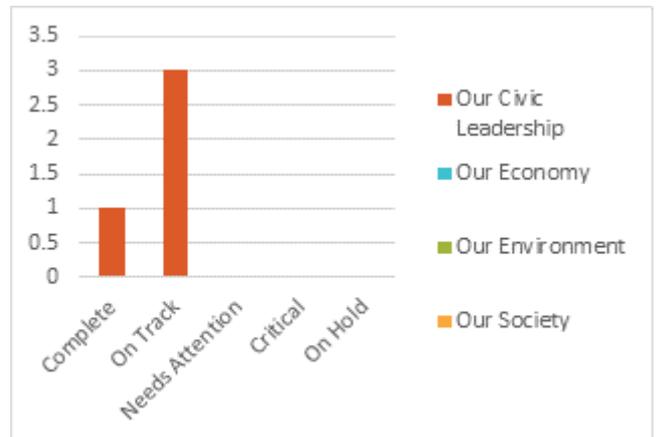
Airport Services – 2021/2022 Capital Works Program

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

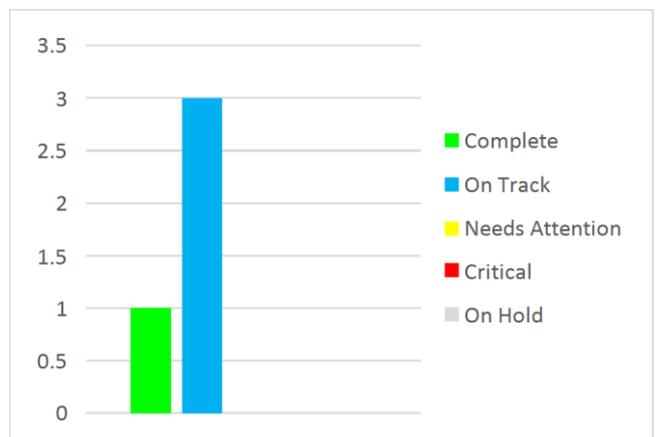
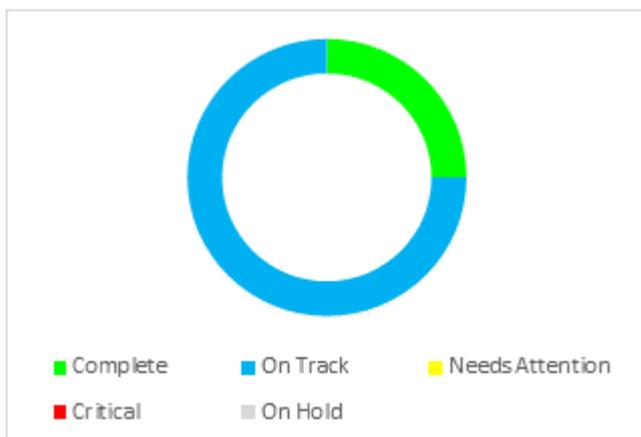
Community Relations - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Community Relations – Key Performance Measures

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

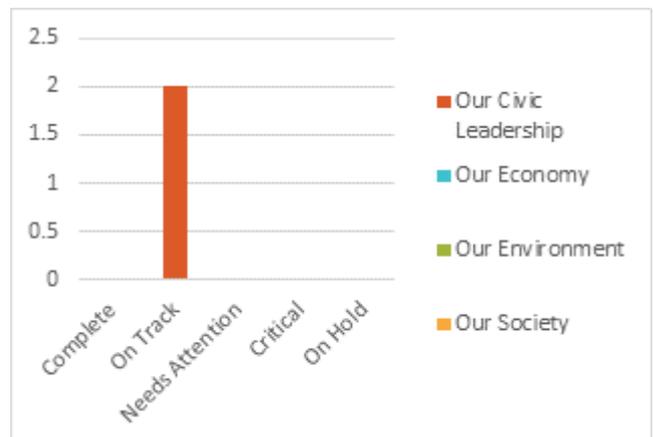
Effectiveness Measure `Doing the right things`	2021/2022 Estimated	YTD
Compliance with State Records for disposal of hard copy documents	> 100 %	75 %

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

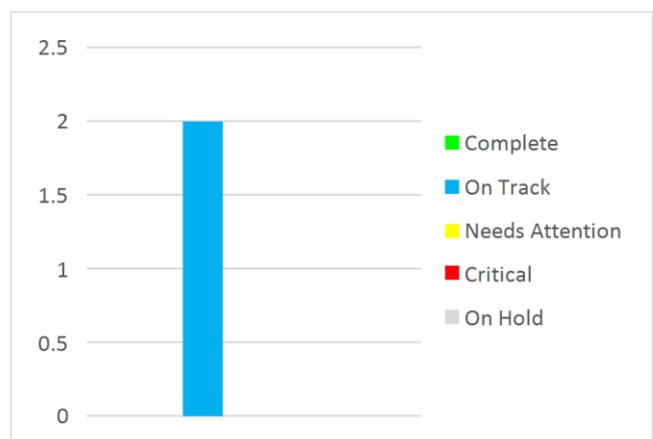
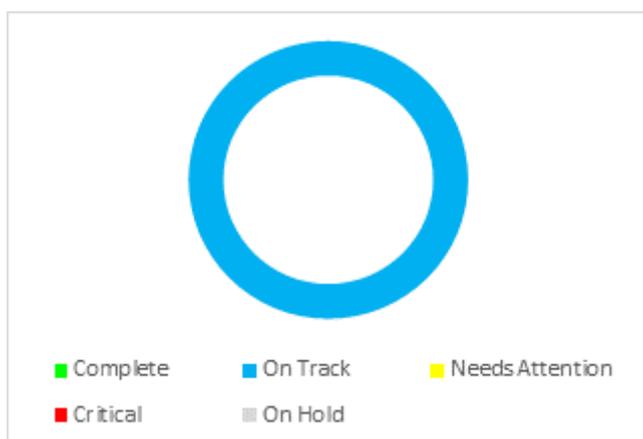
Financial Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Financial Services – Key Performance Measures

Efficiency Measure <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 %	8 %
Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	< 5 %	1 %

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	6,923
Number of water accounts issued per quarter (last quarter issued)	4,100	4,153
Number of s603 Certificates issued	350	406
Number of pensioner rebates granted at levy	780	764
Number of accounts receivable transactions processed	700	686
Number of accounts payable transactions processed	18,000	11,558
Number of stores transactions processed	5,000	3,663

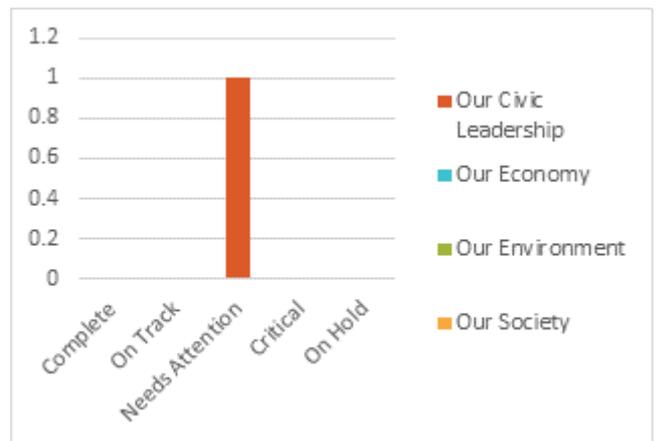
Financial Services – 2021/2022 Capital Works Program

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

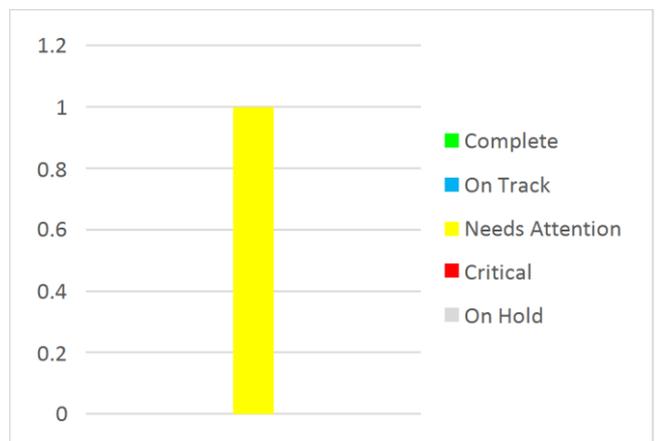
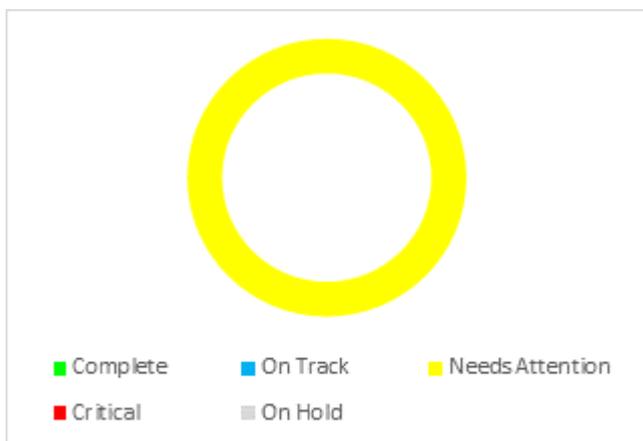
Information Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Information Services – Key Performance Measures

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

Effectiveness Measure <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	375
Number of Office 365 licenses	280	269
Number of Virtual Servers	40	32
Number of Council's Desktop/Laptop Users	200	149

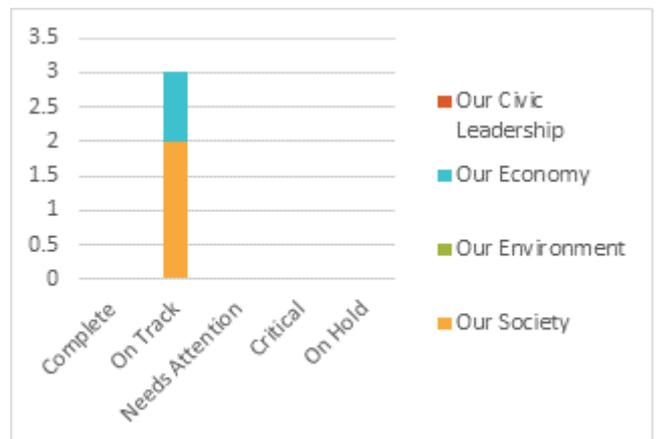
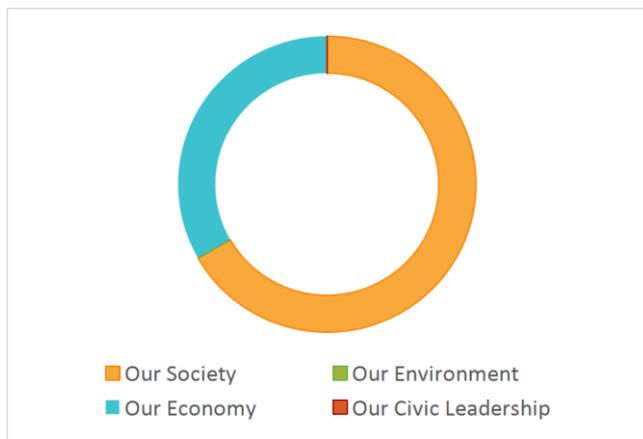
Information Services – 2021/2022 Capital Works Program

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

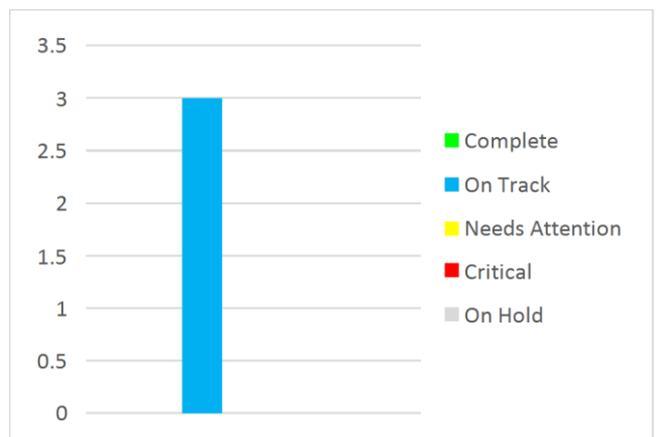
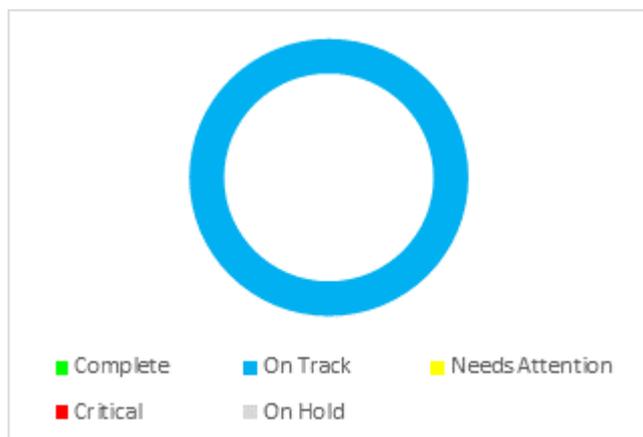
Library Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Actions	Target	Status	Progress	%
<p>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.</p>	30/06/2022	On Track	<p>Monthly Stem programs held at Bellata, Fairfax and Pilliga primary schools.</p> <p>Seniors Device Advice Workshops held, during March, in Boggabri, Narrabri and Wee Waa libraries during the Seniors week.</p> <p>The Southern Sky Astrophotography David Malin Awards Exhibition arrived at the Crossing Theatre 27 March 2022. It will run for two months and this event is in collaboration with CSIRO Parkes Observatory and The Museum of Applied Arts and Sciences, Sydney.</p> <p>Plans are underway for Astronomy themed STEM programs at Bellata, Fairfax, Gwabegar and Pilliga primary schools in term two.</p>	75 %
<p>3.1.1.6 - Identify alternative funding opportunities to implement innovative Library Outreach programs.</p>	30/06/2022	On Track	<p>Application for the NSW Government Regional Youth Autumn Break grant was successful. This grant will be used to run Smartphone Photography workshops in Narrabri for ages 12 – 21.</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	6,984
Utilisation of technologies at the Wee Waa Library	> 1,000	3,123
Utilisation of technologies at the Boggabri Library	> 400	452
Utilisation rate of the Narrabri Library	> 500	614
Utilisation rate of the Wee Waa Library	> 50	59
Utilisation rate of the Boggabri Library	> 30	49
Net \$/user ratio below specified target for the Narrabri Library	< \$15	\$11
Net \$/user ratio below specified target for the Wee Waa Library	< \$15	\$26
Net \$/user ratio below specified target for the Boggabri Library	< \$35	\$39
Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries via the Central North Regional Library's website	> 4,500	6,297

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

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

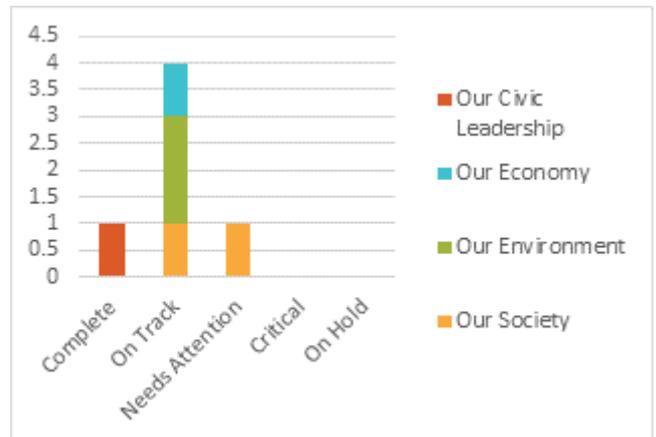
Library Services – 2021/2022 Capital Works Program

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

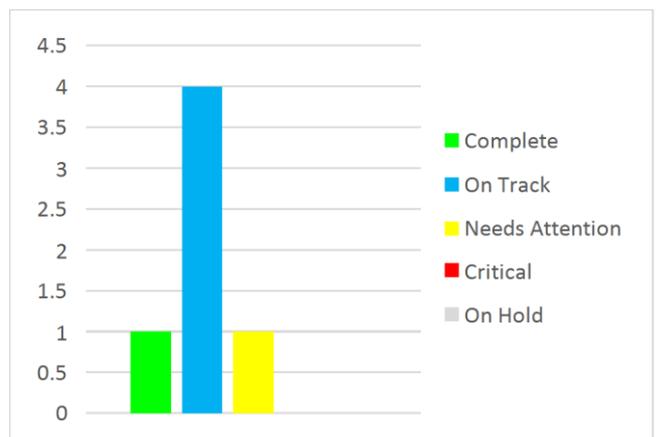
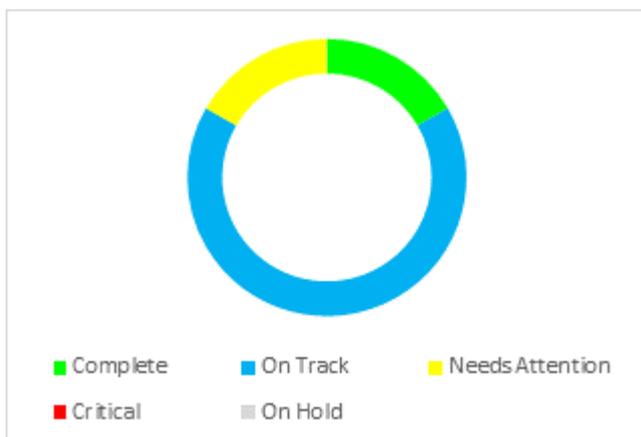
Property Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Property Services – Key Performance Measures

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

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

Property Services – 2021/2022 Capital Works Program

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

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

Saleyard Services – Key Performance Measures

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

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

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

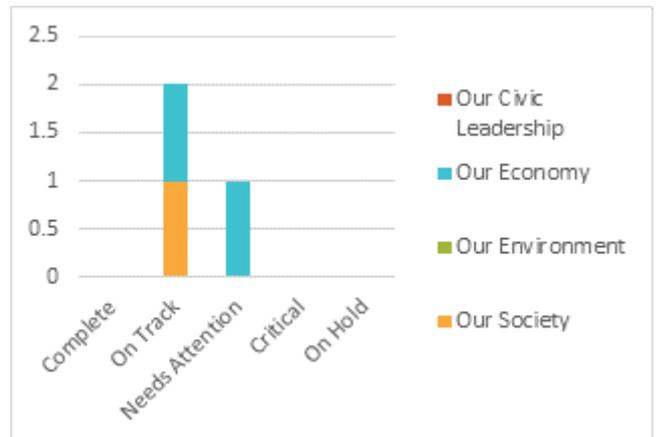
Saleyard Services – 2021/2022 Capital Works Program

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

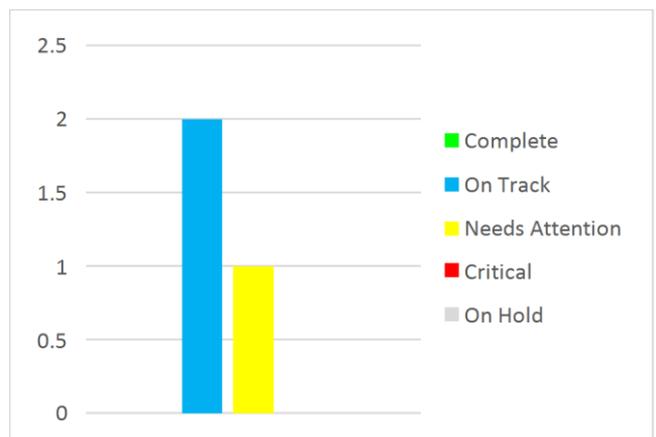
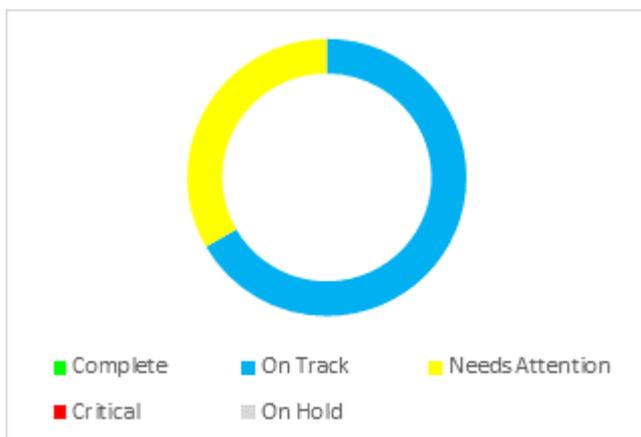
The Crossing Theatre - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

The Crossing Theatre – Key Performance Measures

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

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

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

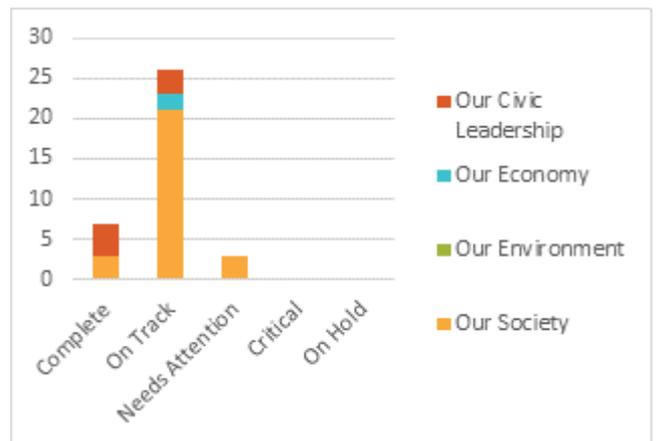
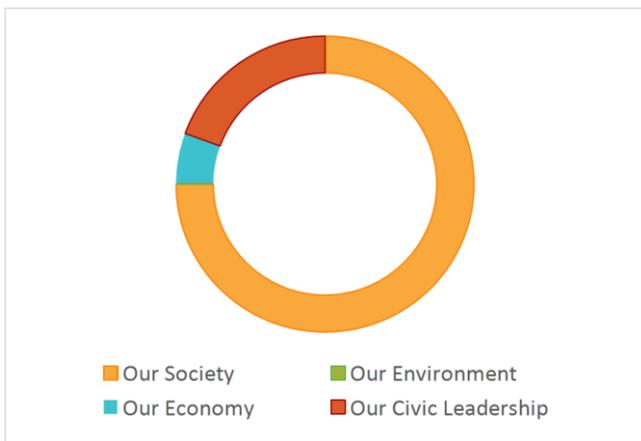
The Crossing Theatre – 2021/2022 Capital Works Program

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

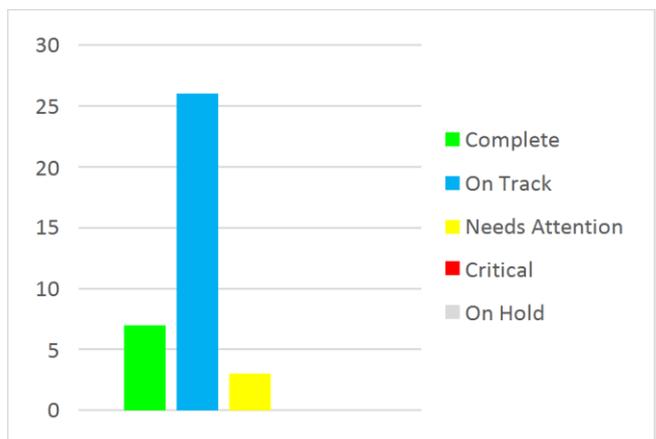
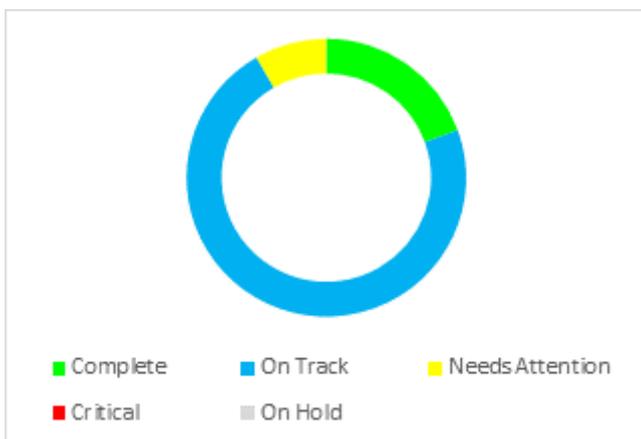
Tourism and Community Development Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

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

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

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

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

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

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

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

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

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

Tourism and Community Development Services – Key Performance Measures

Efficiency Measure `Doing things right`	2021/2022 Estimated	YTD
That each Youth Council meeting is completed within the allocated timeframe (school lunch break).	> 85 %	100 %
Percentage of Access and Inclusion Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e., quorum is met and agenda prepared and distributed in time and adhered to).	> 100 %	100 %
Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e., quorum is met and agenda prepared and distributed in time and adhered to).	> 100 %	100 %
Net cost for provision of visitor service per visitor (VIC patrons)	< \$2	\$40

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

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

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

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

Infrastructure Delivery

DIRECTORATE

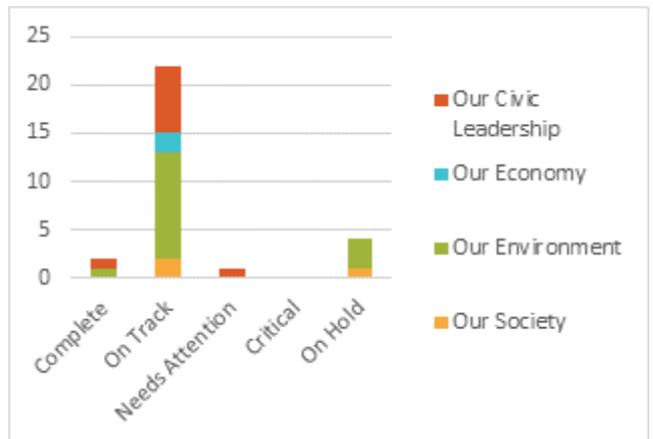


NARRABRI SHIRE
DISCOVER THE POTENTIAL

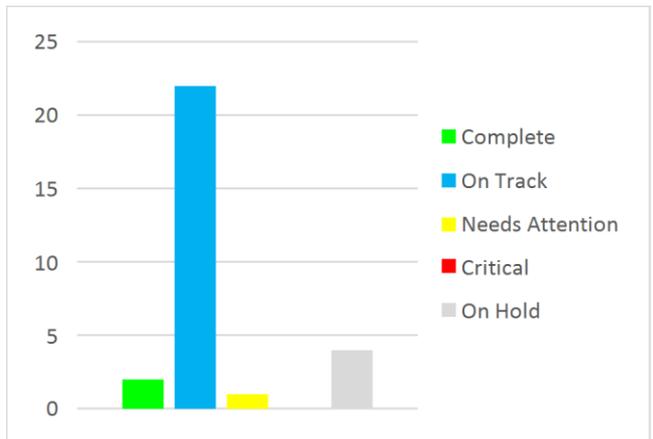
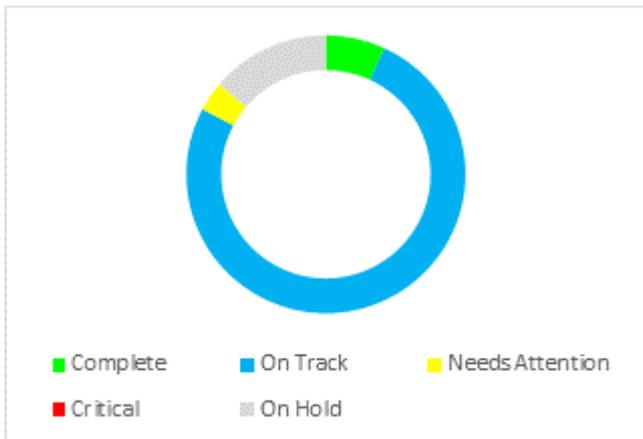
Service Plan Quarterly Report **March 2022**

Progress by Theme – March 2022

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



Progress by Action - March 2022



Cemetery Services – Key Performance Measures

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

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

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

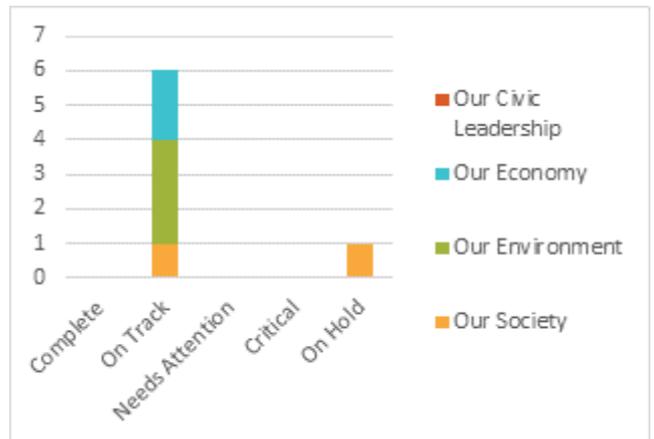
Cemetery Services – 2021/2022 Capital Works Program

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

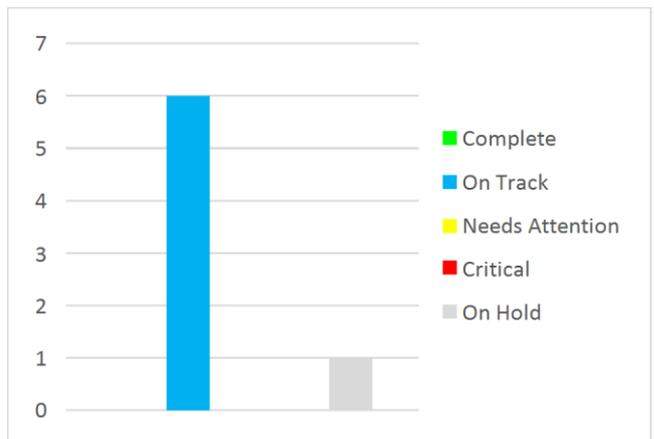
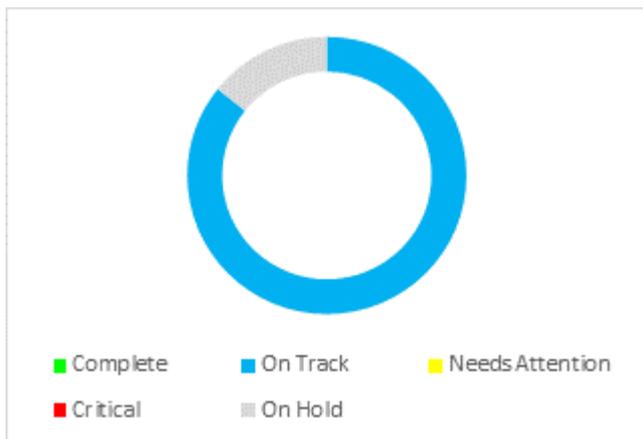
Design and Investigation Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

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

Design and Investigation Services – Key Performance Measures

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

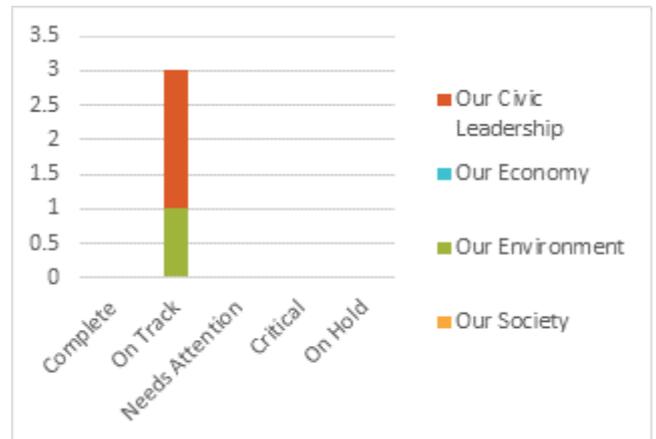
Effectiveness Measure <i>`Doing the right things`</i>	2021/2022 Estimated	YTD
Internal designs completed within the allocated (agreed) timeframe	100 %	100 %
External designs reviewed and comment provided within 15 working days	100 %	100 %
Heavy Vehicle permits assessed and completed within 15 working 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	13
Number of minor projects completed (<\$100,000 total project cost)	150	60
Number of external designs assessed	60	65
Number of Traffic Count Data collected	> 200	158
Number of Heavy Vehicle Permits assessed	120	501
Number of Development Applications assessed	60	48
Number of Dial Before You Dig requests completed	50	49

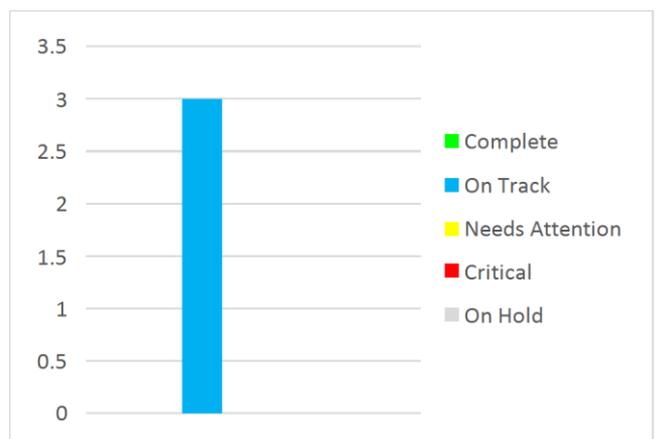
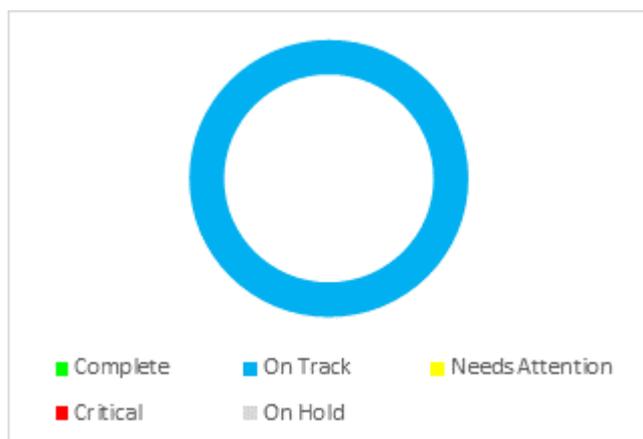
Fleet Management - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Fleet Management – Key Performance Measures

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

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

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

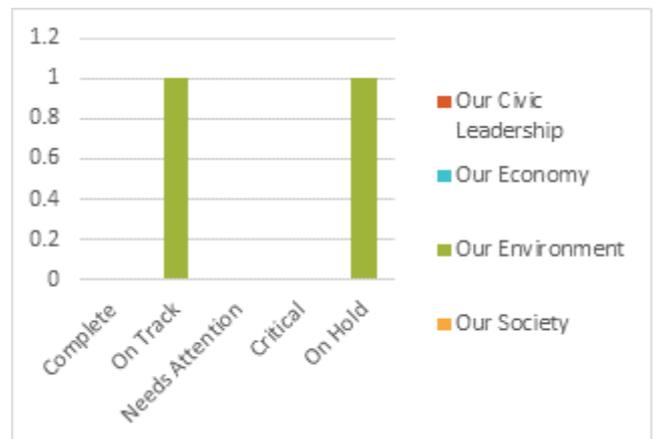
Fleet Management – 2021/2022 Capital Works Program

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

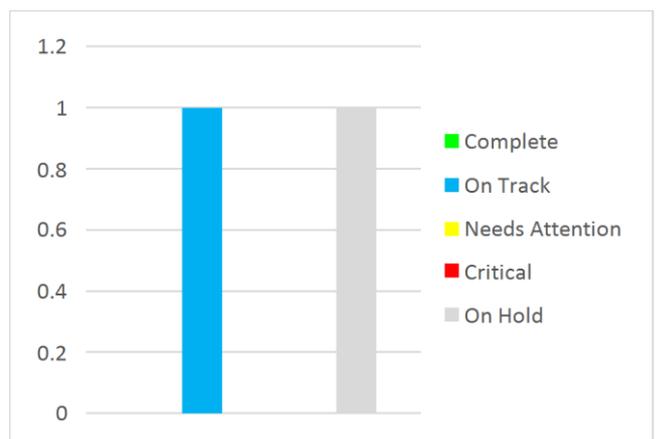
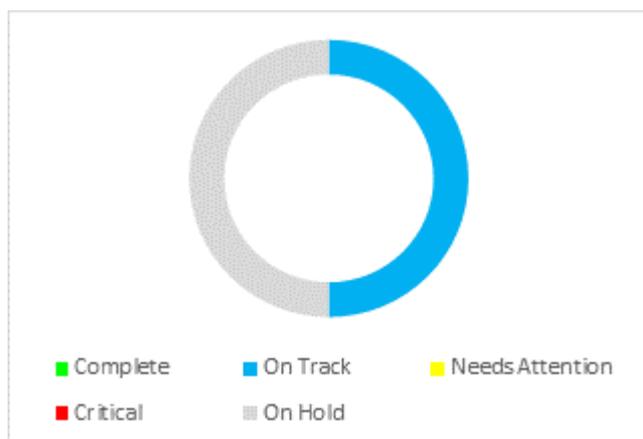
Parks and Open Spaces - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Parks and Open Spaces – Key Performance Measures

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

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

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

Parks and Open Spaces – 2021/2022 Capital Works Program

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

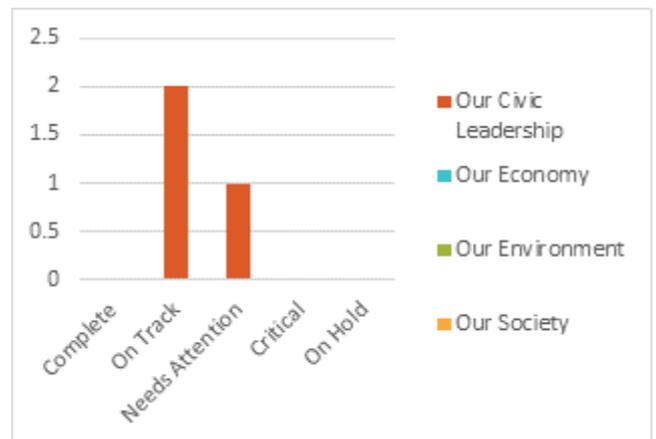
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
722015 - P&OS Capex - Tourism Hub	2,400,000	16,092	50,000	25 %	Concept plans completed in November 2021. finalised detailed plans for stage one was delayed due to the November floods and are due for completion in Quarter four.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

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

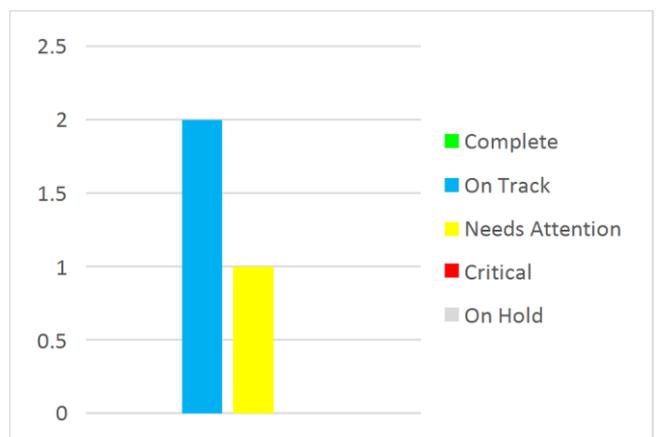
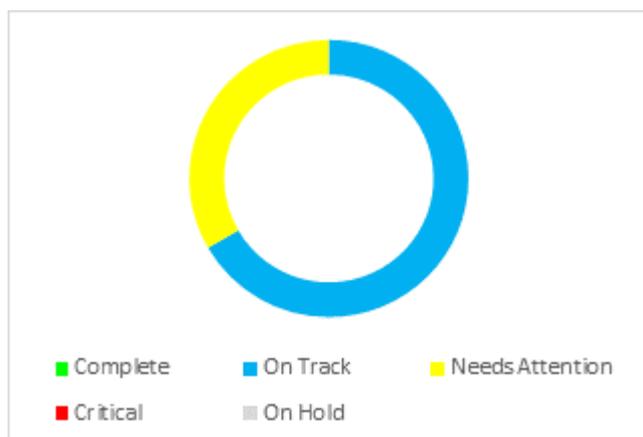
Projects and Assets - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Projects and Assets – Key Performance Measures

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

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

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

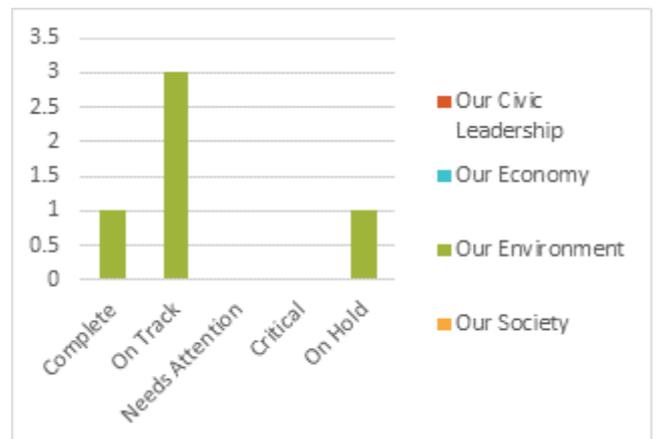
Projects and Assets – 2021/2022 Capital Works Program

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

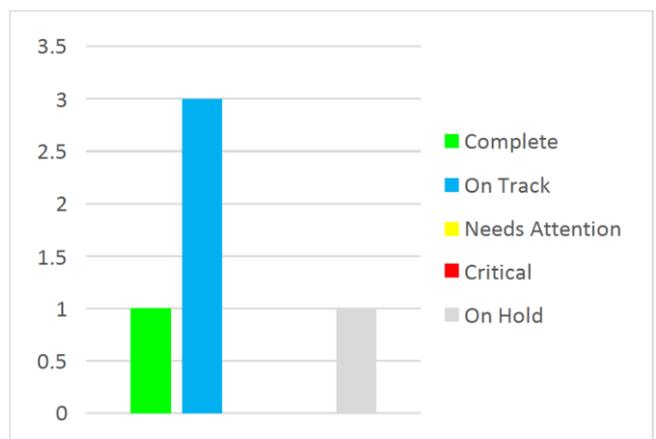
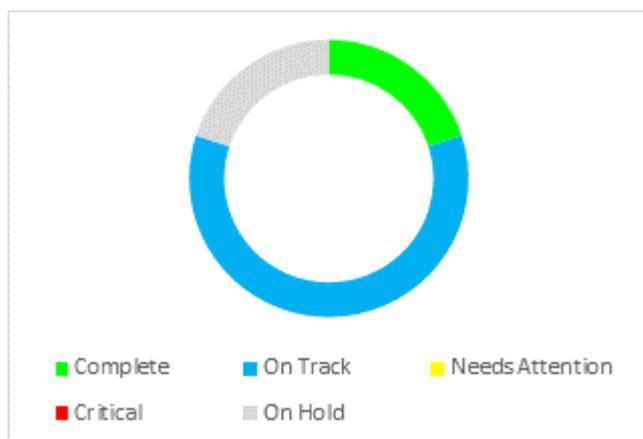
Solid Waste Management Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

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

Solid Waste Management Services – Key Performance Measures

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

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

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

Solid Waste Management Services – 2021/2022 Capital Works Program

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

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

Swimming Pools – Key Performance Measures

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

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

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

Swimming Pools – 2021/2022 Capital Works Program

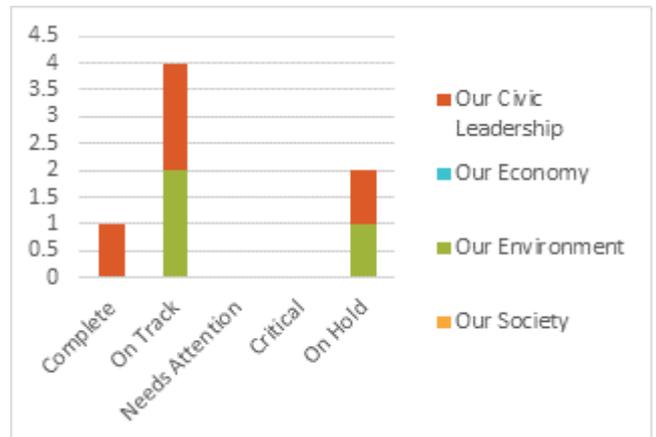
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721020 - Pools Capex - Boggabri - Chemical Dosing Upgrades (carryover 2020/2021)	74,172	60,942	74,172	95 %	Asbestos has been removed with minor works to the office and change room to be completed at the end of the summer pool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

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

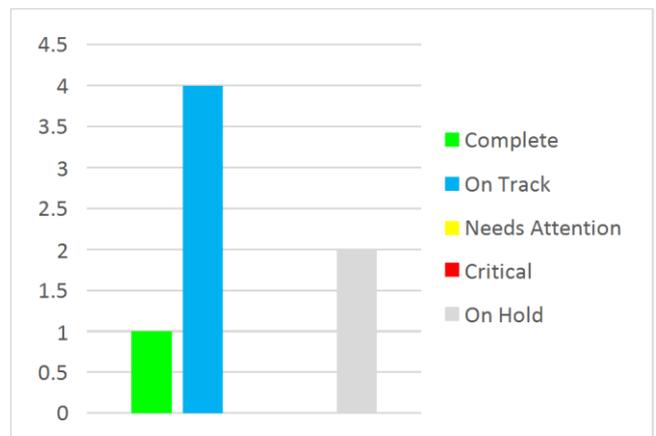
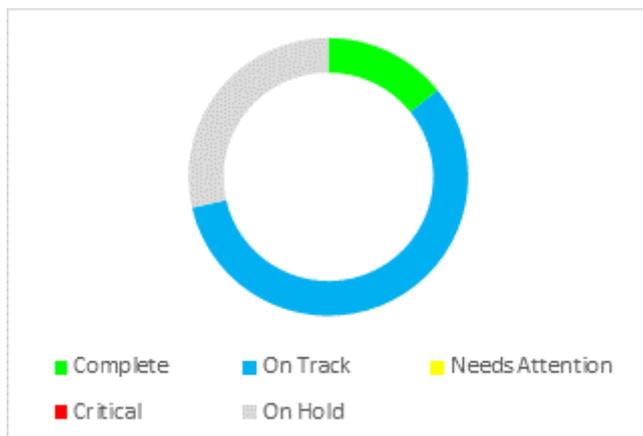
Transport Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

Transport Services – Key Performance Measures

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

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

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

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

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

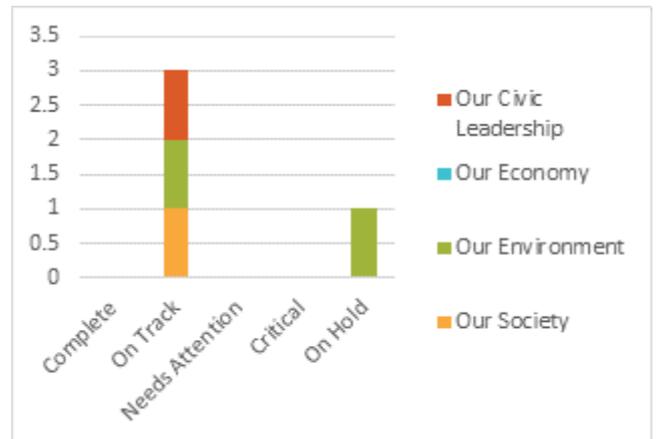
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700310 - Footpaths Capex - Renewals	556,194	326,740	467,000	50 %	George Street, Wee Waa shared path in nearing completion. Works on Dangar Street, Narrabri are yet to commence and tender is currently out for submission.
700410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

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

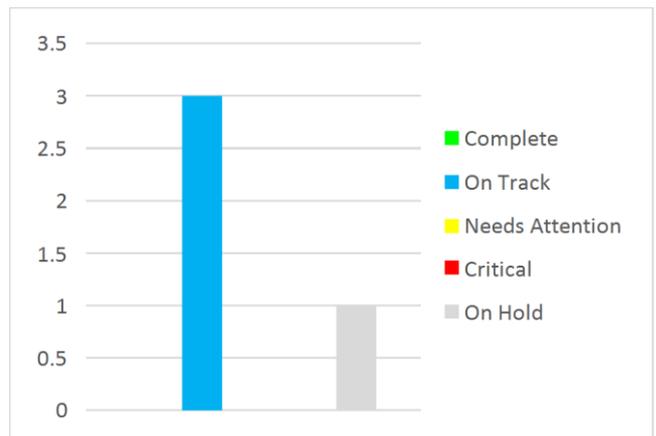
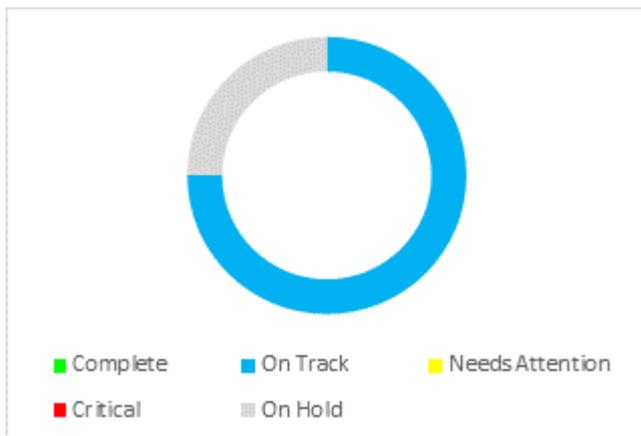
Water Services - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

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

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

Water Services – Key Performance Measures

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

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

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

Water Services – 2021/2022 Capital Works Program

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

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

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

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

Sewerage Services – Key Performance Measures

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

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

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

Sewerage Services – 2021/2022 Capital Works Program

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

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

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

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

Strategic Management

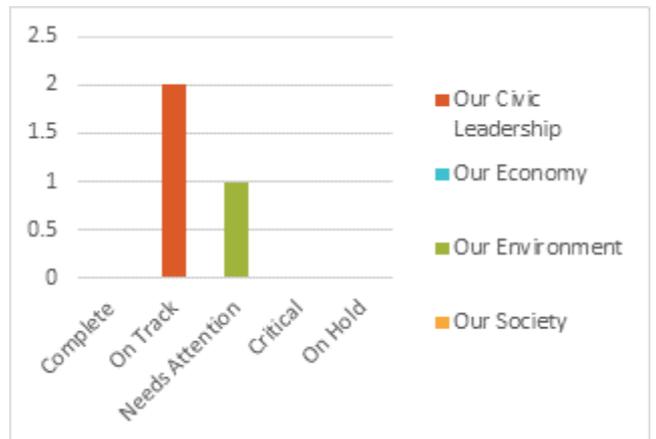
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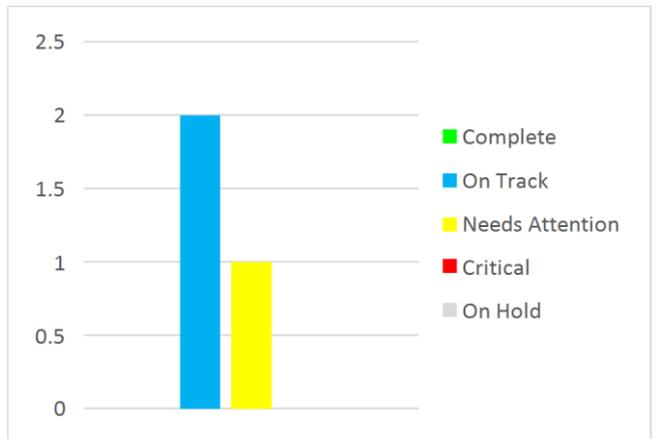
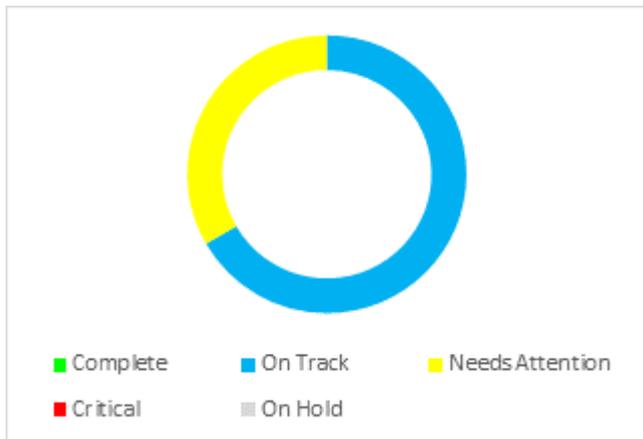
NARRABRI SHIRE
DISCOVER THE POTENTIAL

Progress by Theme – March 2022

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



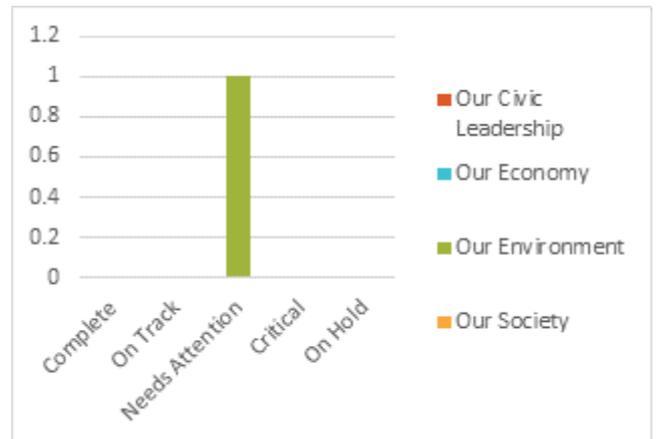
Progress by Action - March 2022



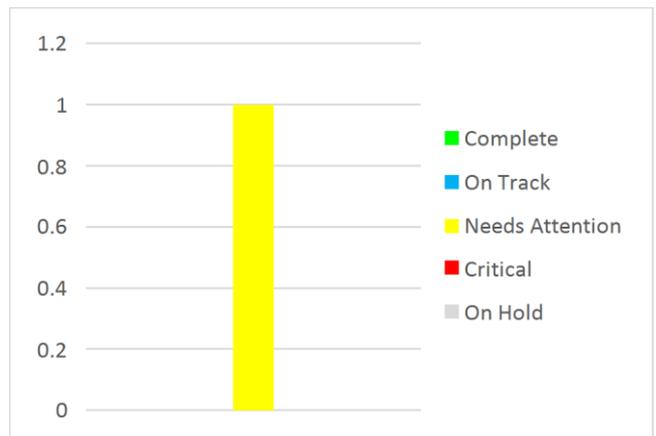
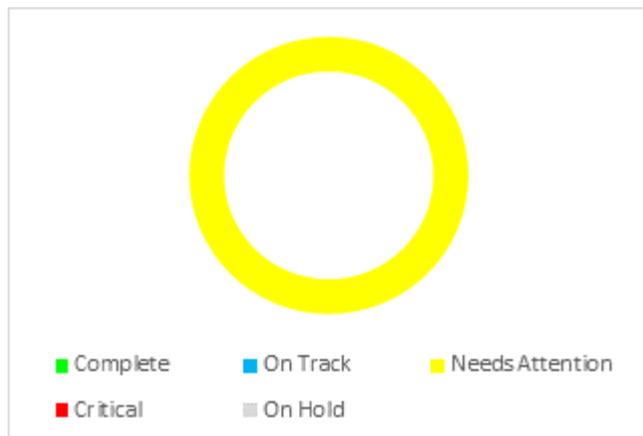
Emergency Support - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022

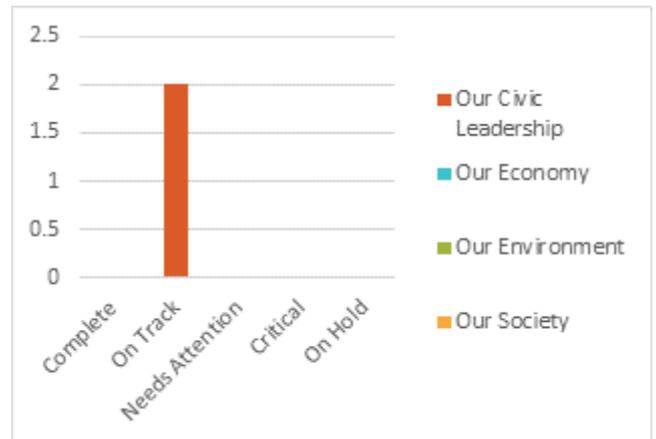


Actions	Target	Status	Progress	%
2.2.1.3 - Ensure Narrabri Shire has identified and adequately resources Disaster Recovery site(s).	30/06/2022	Needs Attention	Discussion at most recent LEMC Meeting, Council has nominated Disaster Recovery sites. Improvements being considered include obtaining a generator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

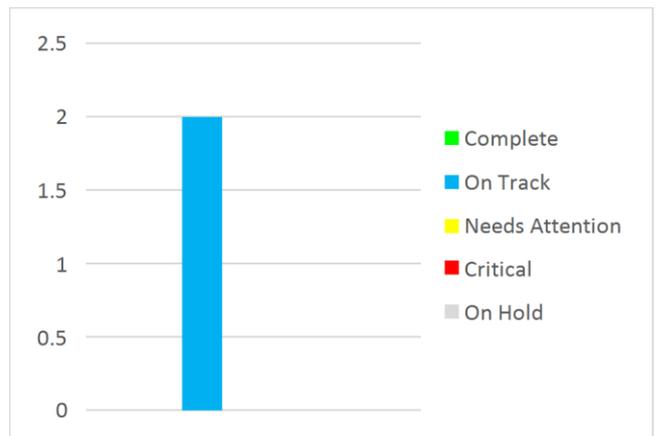
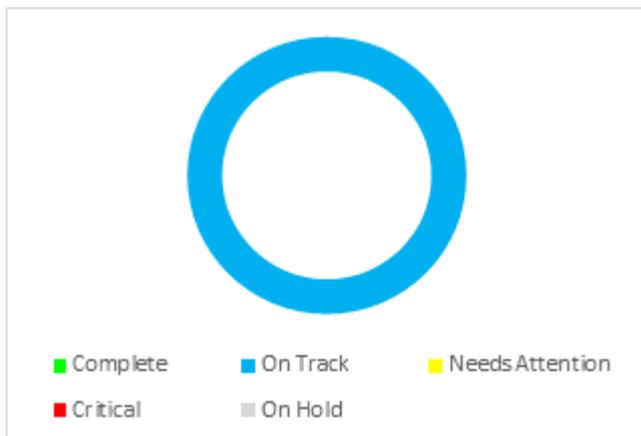
Strategic Management and Governance - Actions

Progress by Theme – March 2022

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



Progress by Action - March 2022



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

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