

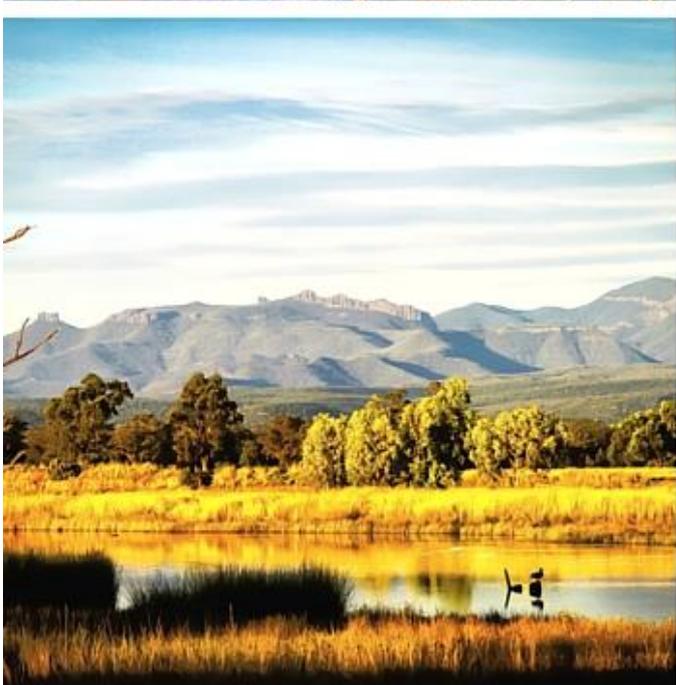
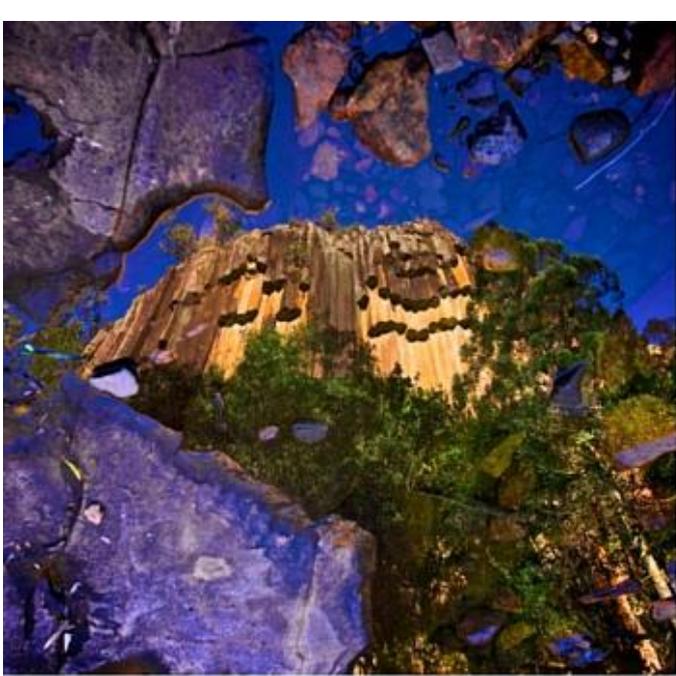
# Service Plan

## QUARTERLY REPORT



As at **June 2022**





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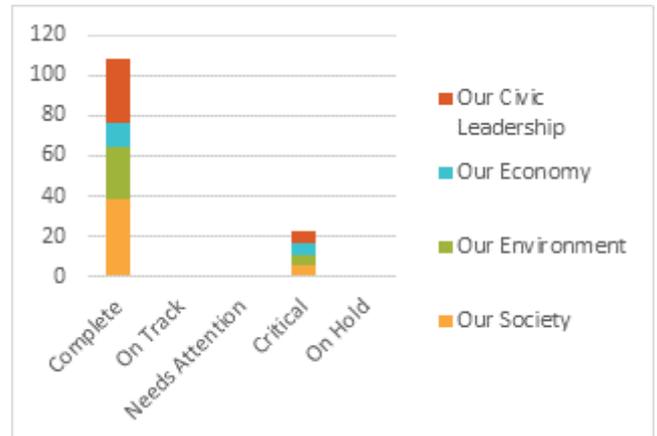
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## Executive Summary

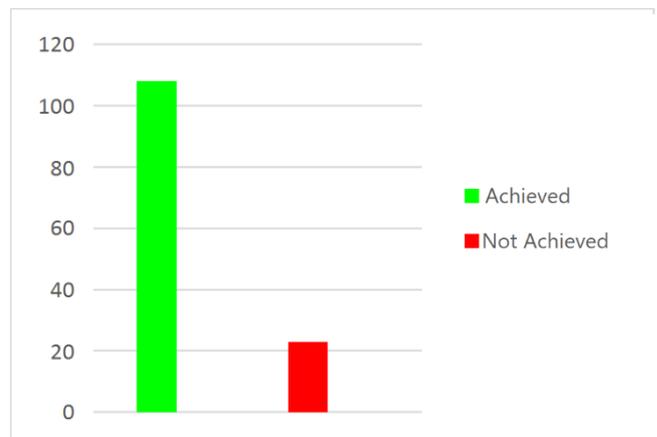
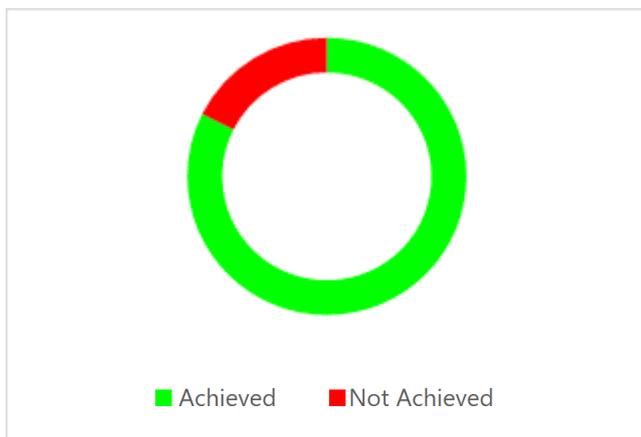
Council's Quarterly Service Report provides the community with an update on Council's progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service in regards to what it is providing, at what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

### Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	39	6	45
Our Environment	25	5	30
Our Economy	12	6	18
Our Civic Leadership	32	6	38
	108	23	131



### Progress by Action - June 2022



# Planning, Strategy and People

DIRECTORATE

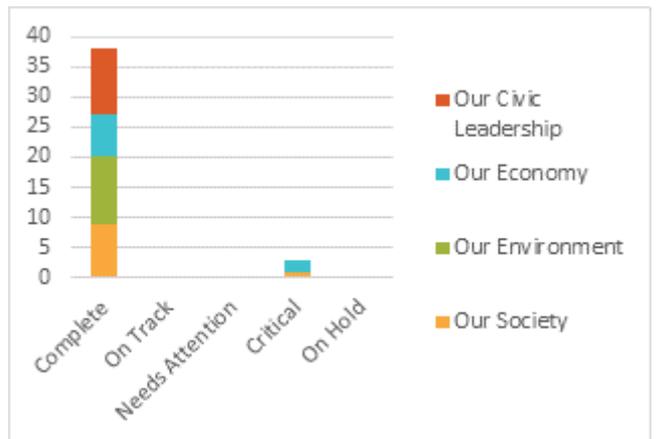


**NARRABRI SHIRE**  
DISCOVER THE POTENTIAL

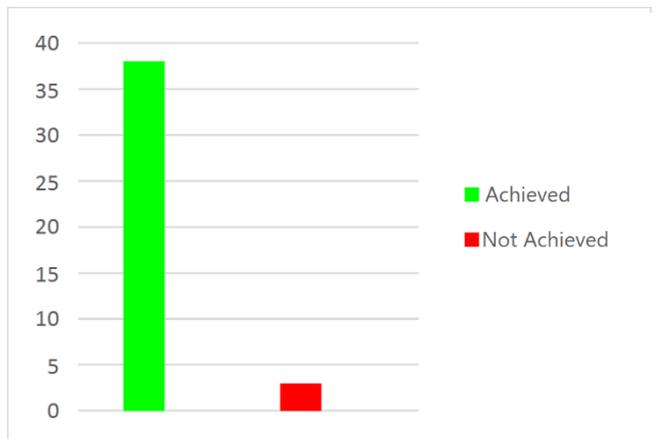
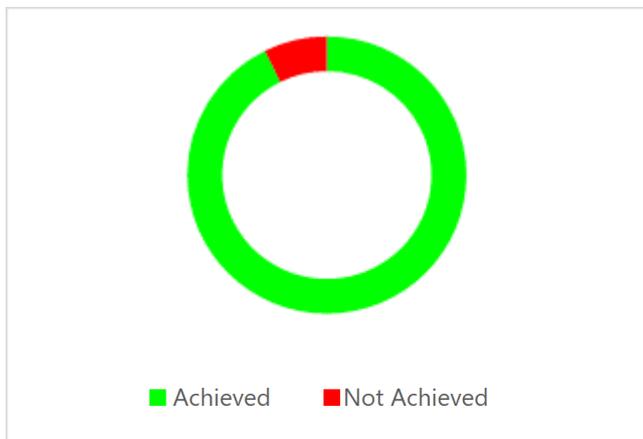
Service Plan Quarterly Report **June 2022**

### Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	9	1	10
Our Environment	11	0	11
Our Economy	7	2	9
Our Civic Leadership	11	0	11
	38	3	41



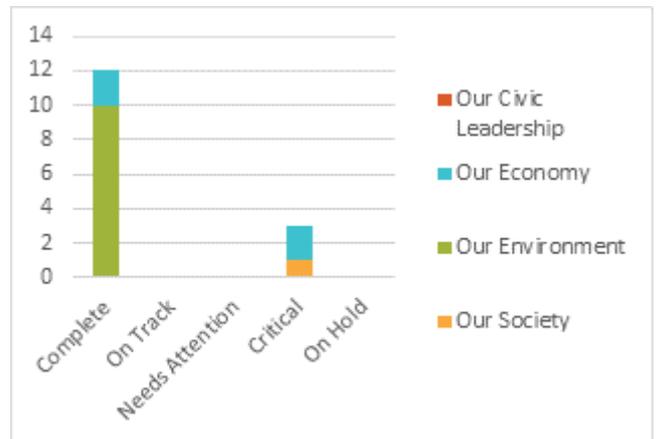
### Progress by Action - June 2022



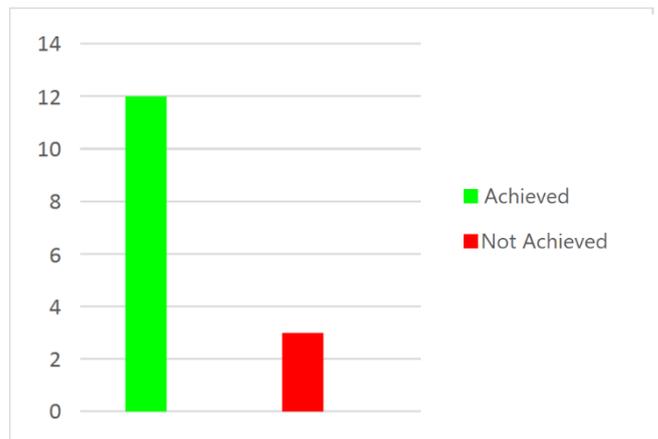
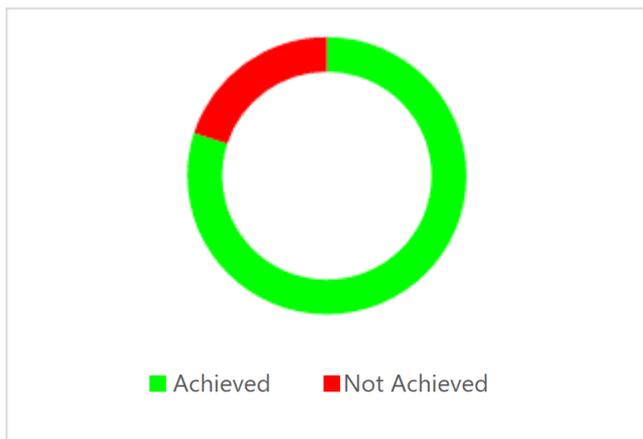
# Development Services - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	1	1
Our Environment	10	0	10
Our Economy	2	2	4
Our Civic Leadership	0	0	0
	12	3	15



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
1.3.4.24 - Investigate a premiere precinct for gun clubs within the Shire.	30/06/2022	<b>Not Achieved</b>	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	<b>Achieved</b>	The Companion Animal Officer and the coordinator held a second free microchipping day in April 2022. Ten 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.	100 %
2.1.4.9 - Seek funding to support microchipping, desexing and responsible companion animal program campaigns.	30/06/2022	<b>Achieved</b>	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 utilised. The program will continue to be delivered throughout the year until the available funding is exhausted.	100 %
2.2.3.1 - Review extractive industries environmental compliance reports and plans annually and report to Council.	30/06/2022	<b>Achieved</b>	The Strategic Planning Team have reviewed conditions of approval for various Mining Extension Projects and various environmental management plans for audit purposes for both Whitehaven and Idemitsu. Council staff member also now attending all mine CCC meetings.	100 %
2.2.3.2 - Audit at least four (4) former industrial development approvals issued by Council for continued compliance.	30/06/2022	<b>Achieved</b>	Investigations are routinely conducted in response to community complaints and concerns in respect of industrial premises involving breaches of the Environmental Planning and Assessment Act 1979 and the Protection of the Environment Operations Act 1997. 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, works without a valid construction certificate have also recently been identified and regulatory action taken.	100 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
2.2.3.3 - Request state regulatory authorities present annually to Council.	30/06/2022	<b>Achieved</b>	Regulatory authorities and government agencies are routinely invited to participate in Councillor briefing sessions as opportunities arise.	100 %
2.2.4.2 - Provide training to Council managers to improve understanding of applying the principles of ecologically sustainable development (ESD).	30/06/2022	<b>Achieved</b>	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 was finalised in Quarter 2 2022. 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.	100 %
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	<b>Achieved</b>	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 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
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	<b>Achieved</b>	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.	100 %
2.4.4.2 - Participate in public exhibition processes for major state significant developments to protect the community interests.	30/06/2022	<b>Achieved</b>	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 and Environment (DPE) and other Government Agencies. Recent examples include the Wee Waa High School, Silverleaf Solar Farm and Coal Mining project approvals and modifications.	100 %
2.4.4.3 - Lobby the NSW Government for monitoring actions to be performed by the regulators at the proponents' cost.	30/06/2022	<b>Achieved</b>	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.	100 %
3.4.1.1 - Maintain watching brief on developed land supplies in Boggabri, Wee Waa and Narrabri.	30/06/2022	<b>Achieved</b>	Data analysis completed. Collated information used for ongoing Special Activation Precinct (SAP) project investigations including preparation of the Department of Planning and Environment (DPE) SAP Housing Baseline Report.  Collected data will be utilised to inform the proposed Housing Delivery Plan(s) which are currently being developed by the Department of Regional NSW for the Narrabri, Moree Plains and Gwydir Shire Council areas.	100 %

Actions	Target	Status	Progress	%
3.4.3.1 - Review LEP and DCP requirements to meet housing strategy and new Council land use policy.	30/06/2022	<b>Not Achieved</b>	<p>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.</p> <p>The DCP is currently at final draft stage and pending formal external engagement processes.</p>	85 %
3.4.3.4 - Develop Housing Strategy for Narrabri Shire.	30/06/2022	<b>Not Achieved</b>	<p>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 and current Special Activation Precinct (SAP) investigations. The Department of Regional NSW has recently engaged a specialist consulting firm HillPDA to prepare a Housing Delivery Plan(s) for the Narrabri, Moree Plains and Gwydir Shire Council areas.</p> <p>The Narrabri Shire Council Housing Strategy Project is currently on hold to ensure alignment with these important strategic activities and investigations and with the view of avoiding duplication of efforts.</p>	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	<b>Achieved</b>	<p>Within the reporting period there have been no emergency stop work orders issued, demolition orders or derelict building inspections completed. Inspections are, however, routinely conducted in response to community complaints and concerns.</p>	100 %

## Development Services – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Development Applications determined within 40 processing days	> 90 %	75 %
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 %	91 %
Construction Certificates determined within 20 processing days	> 90 %	70 %
Section 10.7 (previously Section 149) Certificates determined within 10 processing days	> 90 %	99 %
Number of complaints investigated within 10 business days and enforcement action taken where appropriate	> 90	75

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Average processing time - Development Applications	< 35 Days	35 Days
Average processing time - Construction Certificates	< 20 Days	22 Days

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of Section 10.7 (previously Section 149) Certificates lodged	> 450	579
Number of Development Applications lodged	> 150	110
Number of Swimming Pool Compliance Certificates inspections undertaken	50	64
Total value of Development Applications lodged	> \$15,000,000	\$26,236,371
Number of Swimming Pool Compliance Certificates Issued	> 50	20
Number of Complying Development Certificates lodged	> 10	5
Number of Construction Certificates lodged	> 70	45
Number of Section 68 Applications lodged	> 30	83
Number of building inspections undertaken	> 300	279
Number of Development Applications referred to the Land and Environment Court of NSW	< 2	0

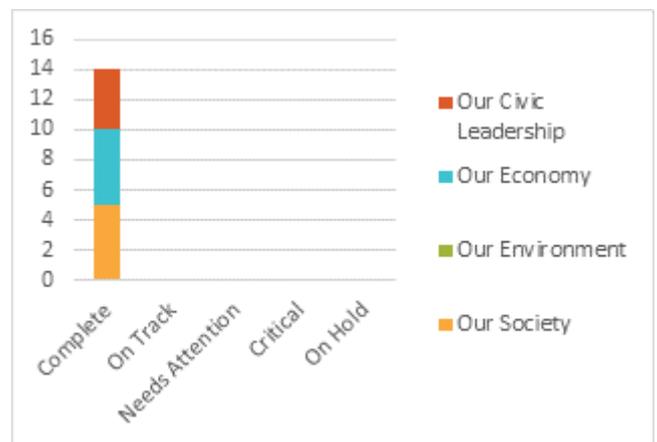
## Development Services – 2021/2022 Capital Works Program

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
722003 - Planning & Environment Capex - New Narrabri Animal Shelter Facility (carryover 2020/2021)	350,000	9,314	100 %	All design and preparation works scheduled for 2021/2022 completed. Quotation for the works has now been accepted. Construction phase has commenced. Project Control Group (PCG) has been established and meets regularly to guide project delivery.
<b>Total:</b>	<b>350,000</b>	<b>9,314</b>		

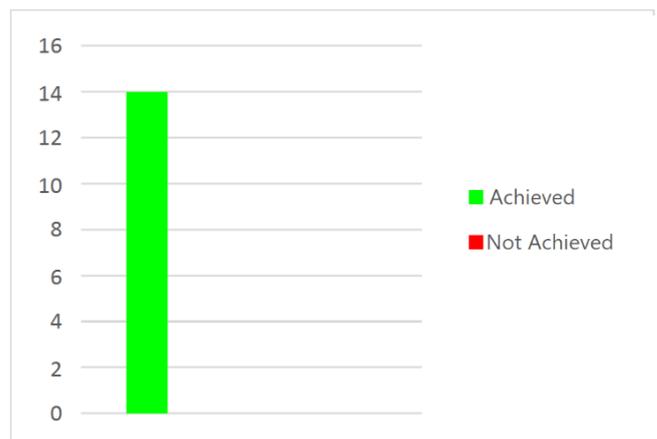
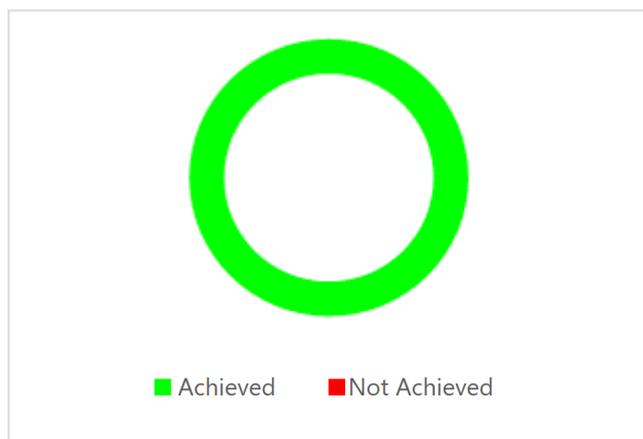
# Economic Development Services - Actions

## Progress by Theme – June 2022

Theme	Complete	Not Achieved	Total
Our Society	5	0	5
Our Environment	0	0	0
Our Economy	5	0	5
Our Civic Leadership	4	0	4
	14	0	14



## Progress by Action - June 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	<b>Achieved</b>	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. A developer is proposing to build a new childcare facility in Narrabri with the capacity to supply up to 48 places.	100 %
1.1.3.5 - Lobby relevant stakeholders to increase child and aged care supply.	30/06/2022	<b>Achieved</b>	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, and subsequently a 48 capacity child facility is proposed within Narrabri. Corresponding Development Application and Construction Certificate have been approved.	100 %
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	<b>Achieved</b>	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 provide opportunities for Narrabri Shire youth to build capacity and initiate micro and small business. 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.	100 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
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	<b>Achieved</b>	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.	100 %
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	<b>Achieved</b>	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.	100 %
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	<b>Achieved</b>	Council received funding from the NSW government summer fund for Narra-BRIGHT CBD activation event, which was held 18/03/2022. 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. Working with and providing local venues with information relating to State Government conditions to streamline outdoor dining processes and Council's development control requirements.	100 %
3.2.1.3 - Actively promote the opportunities of the Northern NSW Inland Port (N2IP).	30/06/2022	<b>Achieved</b>	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.	100 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
3.2.2.4 - Partner with industry and Government to facilitate development of the Northern NSW Inland Port (N2IP).	30/06/2022	<b>Achieved</b>	Staff participate in regular SAP meetings and recently attended at the SAP Preliminary Enquiry by Design workshops.	100 %
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	<b>Achieved</b>	Ongoing encouragement, assistance, and provision of information to a range of businesses who are in various stages of considering or 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 troubleshoot any issues that arise throughout the regulatory process. Council communicates with property managers/owners of land or vacant premises and potential new businesses or tenants for the site in question. Council has been instrumental in working with an existing organisation to have them relocate to a more appropriate location.	100 %
3.3.2.2 - In conjunction with State and Commonwealth Governments promote and facilitate business networking events.	30/06/2022	<b>Achieved</b>	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 23/02/2022. 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.	100 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
4.1.1.10 - Attend relevant Chamber of Business meetings within Local Government Area.	30/06/2022	<b>Achieved</b>	Council attends and provides updates to the Chambers of Commerce in Narrabri and Wee Waa and the Business Chamber in Boggabri. Council attended Chambers of Commerce meetings in Boggabri, Narrabri and Wee Waa. Staff also co-ordinated a quarterly business group meeting of the executive members of the Boggabri, Narrabri and Wee Waa Chambers and the Narrabri Industrial Network.	100 %
4.1.1.11 - Maintain Council Connecting Business online business directory and network platform.	30/06/2022	<b>Achieved</b>	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.	100 %
4.1.2.3 - Develop and facilitate activities for Small Business Month including the Small Business Summit.	30/06/2022	<b>Achieved</b>	In March 2022 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 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.	100 %

Actions	Target	Status	Progress	%
4.1.2.4 - Provide information to small business outlining opportunities and economic activity of the region.	30/06/2022	<b>Achieved</b>	Council has established a Small Business in Focus monthly e-newsletter that outlines economic opportunities, council programmes and activities in the region. Apart from the regular monthly distribution, a further e-newsletter was distributed in Small Business Month. 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.	100 %

## Economic Development Services – Key Performance Measures

<b>Efficiency Measure</b> <i>`Doing things right`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Maintain or increase Gross Regional Product amount after the construction phase of local resource companies and throughout drought conditions (\$M).	> \$1,800,000	\$1,965,000,000
Workforce participation rate of LGA is 5% higher than NSW average participation rate	> 5 %	4 %
Research, write and distribute monthly e-newsletter	> 11	14

<b>Effectiveness Measure</b> <i>`Doing the right things`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
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	1,240

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Attend Shire wide business and community meetings	> 20	4
Assist organisations by engaging with a combination of prospective and existing business people looking to expand operations in Narrabri Shire.	> 80	75
Promote and market Narrabri Shire to prospective businesses.	> 40	41

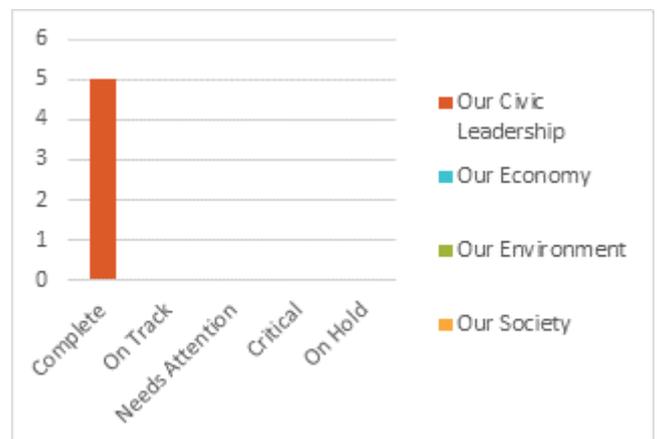
## Economic Development Services – 2021/2022 Capital Works Program

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
722001 - N2IP Capex - Northern NSW Inland Port Land Purchases - Stage 2	1,768,672	1,755,000	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	288,042	286,000	100 %	Settled purchase of water in the amount of 286ML on 17/09/2021. Settled a further 410ML of water on 30/09/2021.
<b>Total:</b>	<b>2,056,714</b>	<b>2,041,000</b>		

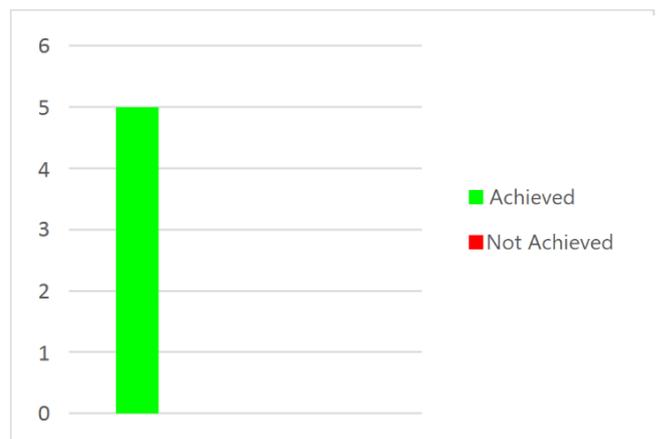
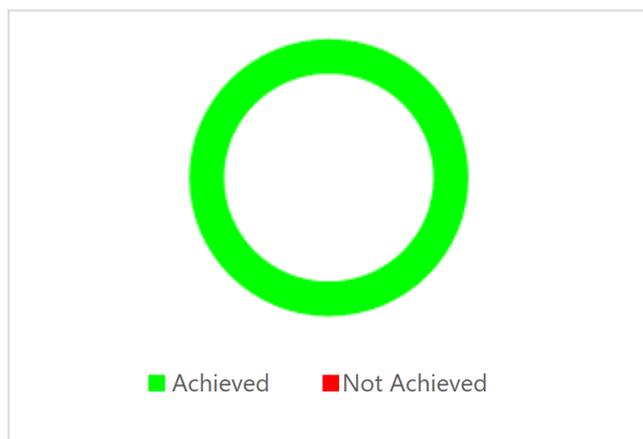
# Governance and Risk - Actions

## Progress by Theme – June 2022

Theme	Complete	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	5	0	5
	5	0	5



## Progress by Action - June 2022



Actions	Target	Status	Progress	%
4.1.2.5 - Review of the Community Strategic Plan 2017/2027.	30/06/2022	<b>Achieved</b>	Document completed Public Exhibition Period. Document endorsed by Council on 28/06/2022.	100 %
4.1.2.6. - Develop Delivery Program 2022/2026.	30/06/2022	<b>Achieved</b>	Document endorsed by Council for Public Exhibition on 16/05/2022. Document adopted by Council on 28/06/2022.	100 %
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	<b>Achieved</b>	The 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 Stage 1 of developing the Integrated Management System (IMS) was completed. Quality across all functions of Council. Development of the IMS will continue in Quarter 3 2022.  No progress during March. IMS project to be restarted and prioritised by Risk during mid-late April. Consult to happen May/June.  IMS PCG formed. Gap analysis and rectification in progress. This highlighted a bigger project than previously believed. Plan developed to complete by July 2023.	100 %
4.4.2.13 - Develop an overarching Council Business Continuity Plan.	30/06/2022	<b>Achieved</b>	Further fine-tuning, key player briefings, and then an exercise occurred in March 2022. Plan finalised in April 2022.  Plan due adopted by MANEX in July 2022.	100 %
4.4.2.19 - Investigate and implement the OLG Risk Management and Internal Audit Framework for Local Councils in NSW.	30/06/2022	<b>Achieved</b>	The reforming of the Audit Risk and Improvement Committee (ARIC) in line with the new guidelines will take place in 2022 once final guidelines are issued. However, the draft guidelines state that the ARIC needs to be established in line with the guidelines by 30/06/2022. No guidelines issued. New ARIC Terms of Reference in line with draft adopted by Council on 28/06/2022.	100 %

## Governance and Risk – Key Performance Measures

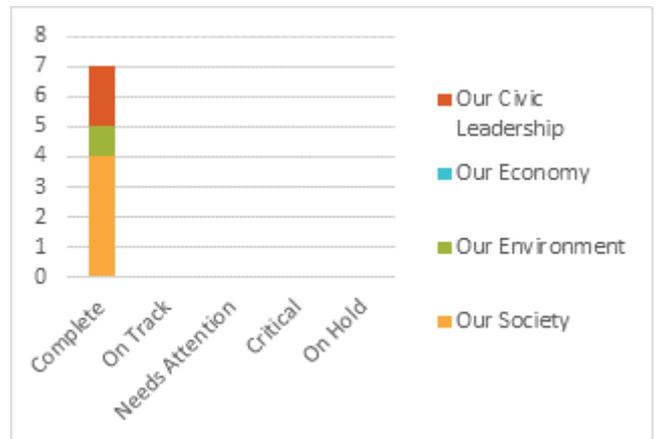
<b>Effectiveness Measure</b> <i>‘Doing the right things’</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of Incidents reported – Plant & Infrastructure (Low)	< 0	8
Reduction in Council’s cumulative previous three (3) years total Workers Compensation Claims Cost	< \$230,000	\$229,276
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	< 10	5
Risk Management Action Plan Completed	100 %	100 %
Audit results for Workplace Health and Safety	> 75 %	60 %
Number of Workers Compensation Claims	< 15	14
Number of Incidents reported – Injury (First Aid)	< 0	14
Number of Incidents reported – Injury (Medical Treatment)	< 0	7
Number of Incidents reported – Injury (Lost Time)	< 0	5
Number of Incidents reported – Plant & Infrastructure (Medium)	< 0	3
Number of Incidents reported – Plant & Infrastructure (High)	< 0	0
Number of Incidents reported – Plant & Infrastructure (Not Achieved)	< 0	0

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of Open Workers Compensation Claims (Rolling Average)	< 15	22
Number of Workplace Inspections Completed	> 40	27
Number of Safety Interactions completed	> 40	22

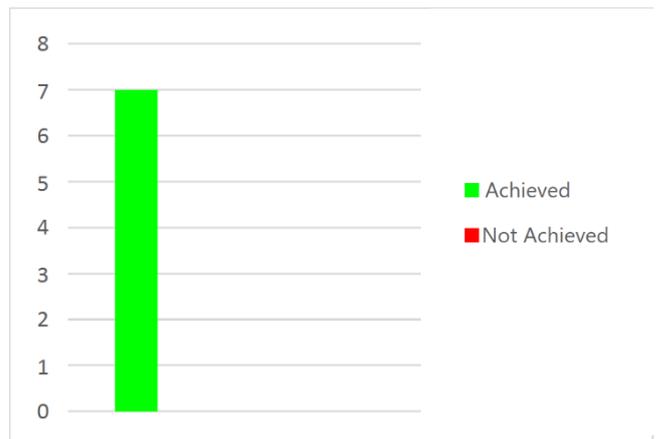
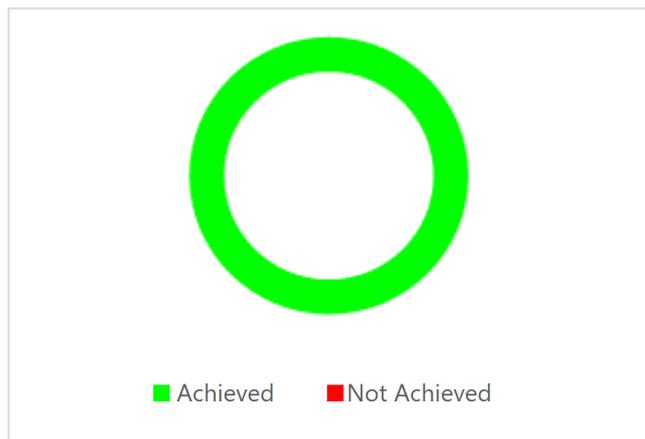
# Human Resources - Actions

Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	4	0	4
Our Environment	1	0	1
Our Economy	0	0	0
Our Civic Leadership	2	0	2
	7	0	7



Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
1.3.4.11 - Council to encourage and support people with a disability to apply for positions at Council.	30/06/2022	<b>Achieved</b>	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.	100 %
1.3.4.12 - Review Equal Employment Opportunity (EEO) Policy to ensure compliance with accessibility and inclusion requirements.	30/06/2022	<b>Achieved</b>	Council has developed and implemented a recruitment and selection operational protocol which includes these requirements. Staff consultation through the consultative committee of draft protocol was undertaken. Council's EEO Operational Protocol was also updated last year. EEO Management Plan Actions were reviewed as part of the development of a new Workforce Management Plan. EEO Management scheduled for review and update later in 2022.	100 %
1.3.4.13 - Reduce barriers for volunteers to participate in Council programs.	30/06/2022	<b>Achieved</b>	Council's Volunteer Operational Protocols implemented throughout the year. Volunteers have already been utilised for Council programs, particularly at The Crossing Theatre.	100 %
1.3.4.5 - Incorporate an understanding of the needs of people with a disability into the staff induction process.	30/06/2022	<b>Achieved</b>	Council's onboarding processes, including the staff handbook were reviewed. Work also completed for the reinstatement of face-to-face inductions, where this requirement will be incorporated.	100 %
2.1.1.3 - Ensure Council staff are provided with basic training to identify potential aboriginal heritage items.	30/06/2022	<b>Achieved</b>	Council's onboarding processes, including the staff handbook were reviewed. Work also completed for the reinstatement of face-to-face inductions, where this requirement will be incorporated.	100 %
4.4.2.12 - Review Workforce Management Plan annually.	30/06/2022	<b>Achieved</b>	New Workforce Management Plan endorsed by Council as part of resourcing strategy.	100 %
4.4.2.17 - Investigate the viability of implementing LGNSW's Local Government Capability Framework across workforce management and development activities.	30/06/2022	<b>Achieved</b>	Viability of capability framework reviewed in 2020/2021 and it was determined that it would not be viable to implement at this point in time.	100 %

## Human Resources – Key Performance Measures

<b>Efficiency Measure</b> <i>`Doing things right`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Average length in Recruitment Process	< 60 Days	53 Days
Staff Turnover	< 12 %	24 %
Employee Initiated Staff Turnover	< 10 %	21 %
Employer Initiated Staff Turnover	< 2 %	3 %

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of positions recruited for	60	95
Number of Apprenticeships/Traineeships	> 7	1
Number of Grievances processed	0	4
Number of Performance Management cases	0	11
Number of group training events coordinated	> 4	18
Average number of pays prepared fortnightly (average over last 26 pays)	200	205

## Regulatory Compliance – Key Performance Measures

<b>Efficiency Measure</b> <i>`Doing things right`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Penalty Infringement Notices Issued – Parking	> 50	29
Penalty Infringement Notices Issued – Companion Animals	> 50	55
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	4
Penalty Infringement Notices Issued – Public Health	> 2	4
Penalty Infringement Notices Issued – Food Safety	> 2	0
Penalty Infringement Notices Issued – Swimming Pools	> 5	0
Annual Inspections - Food Premises	> 100 %	28 %
Annual Inspections – Hair Dressers	> 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	27

<b>Effectiveness Measure</b> <i>`Doing the right things`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)	> 2	1
Companion Animals Microchipped by Council	> 200	199
Companion Animals Registered by Council	> 200	204

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of Companion Animals Impounded – Dogs	> 200	210
Number of Companion Animals Impounded – Cats	> 200	217
Number of Companion Animals Released to Owner – Dogs	> 20	57
Number of Companion Animals Released to Owner – Cats	> 20	6
Number of Companion Animals Rehomed – Dogs	> 50	113
Number of Companion Animals Rehomed – Cats	> 50	90
Number of Companion Animals Euthanised - Cats	< 20	24
Number of Companion Animals Euthanised - Dogs	< 20	37
Vehicles Impounded	> 3	3
Livestock Impounded	> 3	0

# Corporate and Community Services

## DIRECTORATE

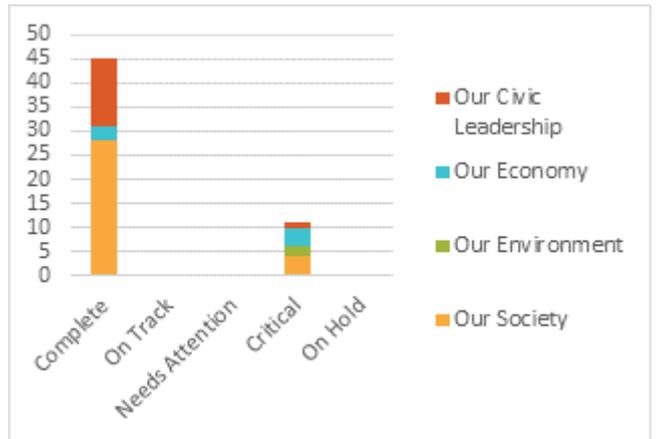


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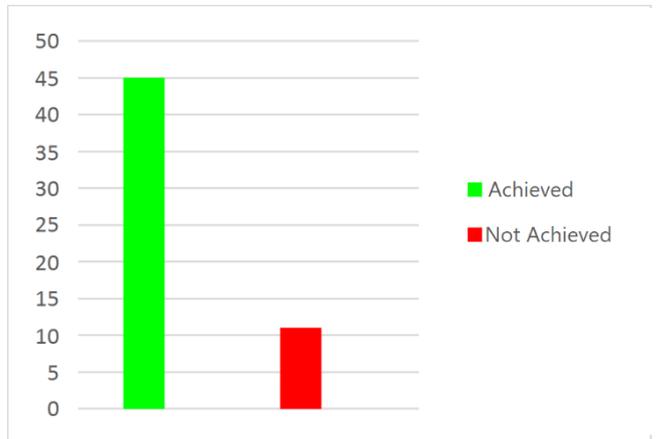
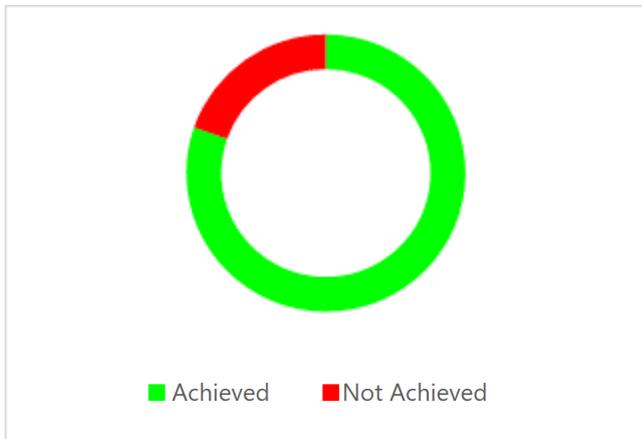
Service Plan Quarterly Report **June 2022**

### Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	28	4	32
Our Environment	0	2	2
Our Economy	3	4	7
Our Civic Leadership	14	1	15
	45	11	56



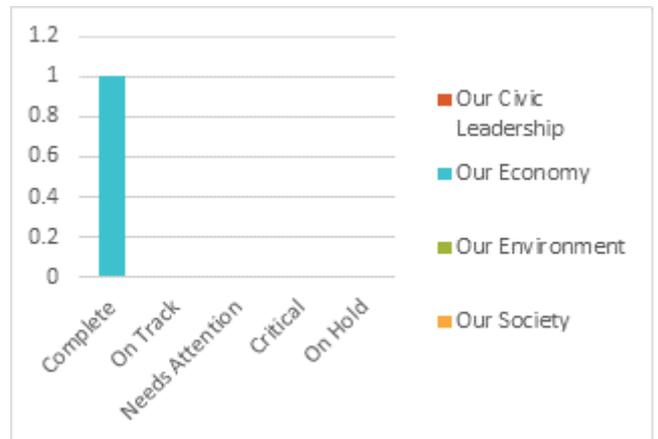
### Progress by Action - June 2022



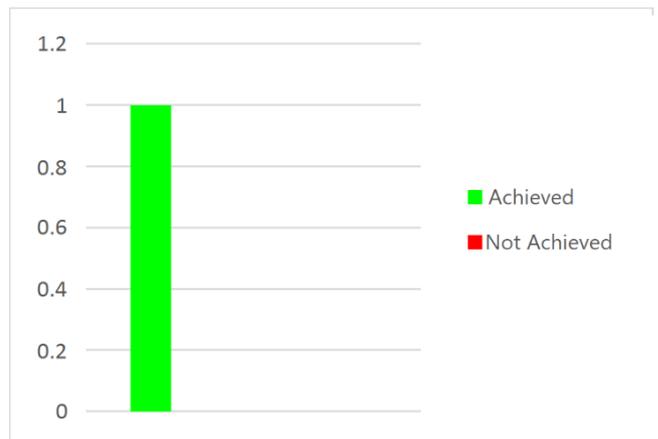
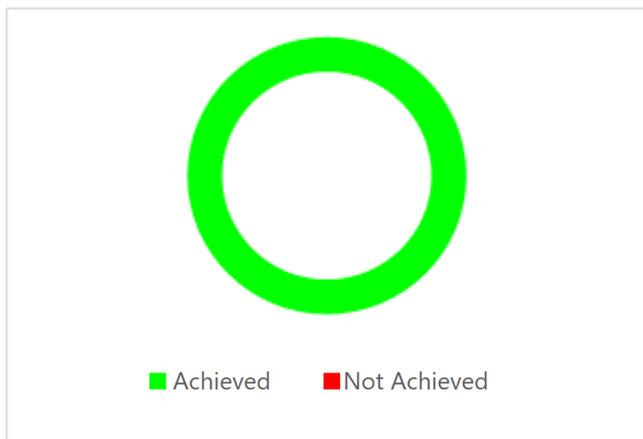
# Airport Services - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	1	0	1
Our Civic Leadership	0	0	0
	1	0	1



## Progress by Action - June 2022



Actions	Target	Status	Progress	%
3.1.4.3 - Conduct review of Airport Master Plan.	30/06/2022	<b>Achieved</b>	Airport staff have conducted an internal review of the Airport master plan. A full external review and update in a post COVID-19 environment is being recommended.	100 %

## Airport Services – Key Performance Measures

<b>Efficiency Measure</b> <i>`Doing things right`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Total Operating Expenses per RPT Passenger	< \$42	\$126

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

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of airport usages per annum	> 1,900	2,034
Number of RPT aircraft movements per annum	> 960	257
Number of RPT passengers per annum	> 9,000	2,726

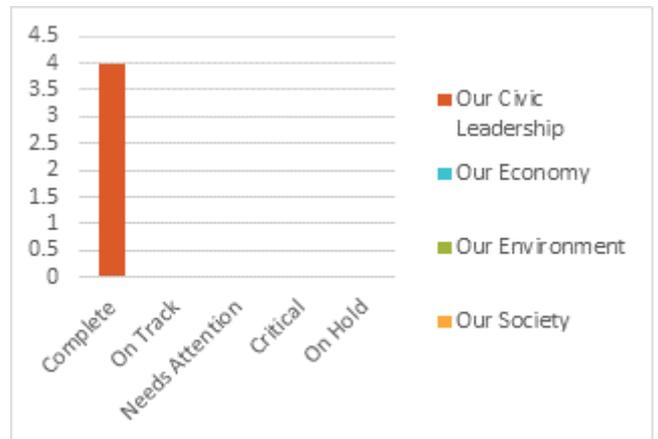
## Airport Services – 2021/2022 Capital Works Program

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
700399 - Airport Capex - Terminal Design (Carry Over from 2020/2021)	0	7,319	35 %	The terminal design has been placed on hold.
722006 - Airport Capex - Airport Re-Seal	305,000	313,345	100 %	The Airport Re-seal has been completed.
722007 - Airport Capex - New Airport Shed	70,000	0	25 %	This project has been placed on hold for the interim.
<b>Total:</b>	<b>375,000</b>	<b>320,664</b>		

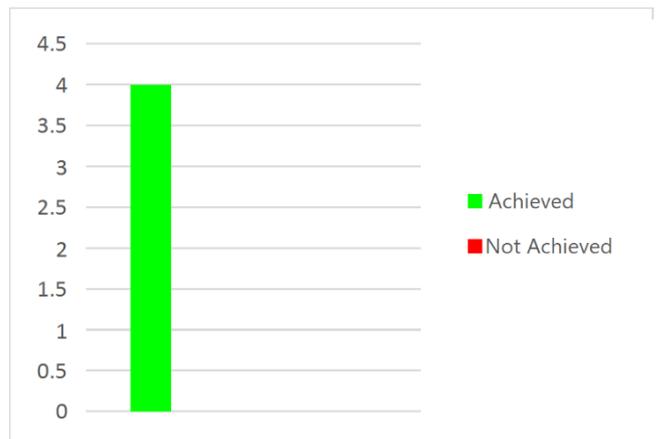
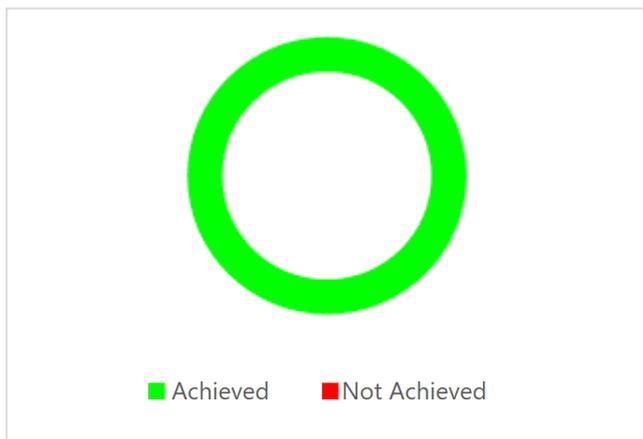
# Community Relations - Actions

## Progress by Theme – June 2022

Theme	Complete	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	4	0	4
	4	0	4



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
4.1.1.2 - Review and refine Customer Service Procedures.	30/06/2022	<b>Achieved</b>	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.	100 %
4.1.2.2 - Conduct a customer satisfaction survey of the community.	30/04/2022	<b>Achieved</b>	The 2021 Community Satisfaction Survey was completed by external third party research company Micromex in July 2021. The results of the Community Satisfaction Survey will be presented to Councillors at the October 2021 Councillor briefing.	100 %
4.4.2.15 - Ensure that delegations register is reviewed and updated.	30/06/2022	<b>Achieved</b>	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.	100 %
4.4.2.21 - Review the delegations for Council officers post Local Government Elections in September 2021.	30/06/2022	<b>Achieved</b>	Council officer delegations are reviewed in May and November annually	100 %

## Community Relations – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
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 %	44 %

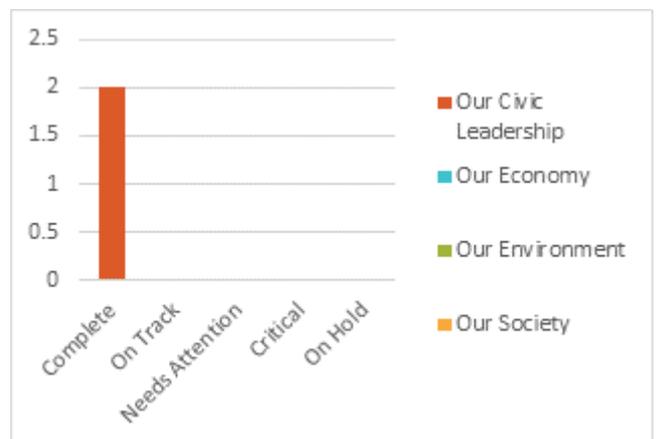
<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Compliance with State Records for disposal of hard copy documents	> 100 %	81 %

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of Records Department correspondence	> 8,250	22,799
Percentage of CRM requests actioned by Customer Service Agents	> 30 %	55 %
Percentage of CRM Telephone Messages taken by Customer Service Agent	20 %	17 %
Percentage of CRM's taken by Customer Service Agent that were a CSR	50 %	29 %

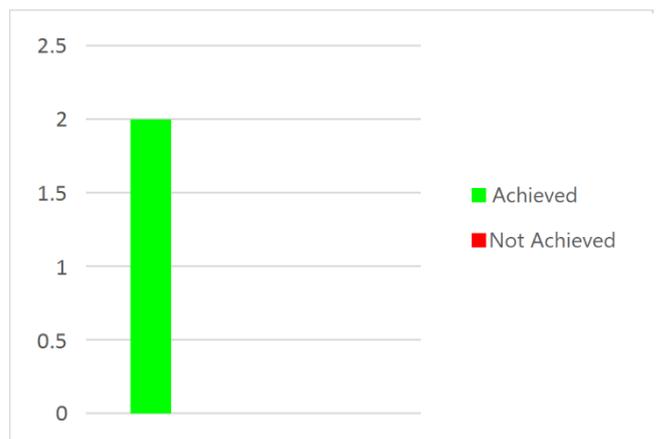
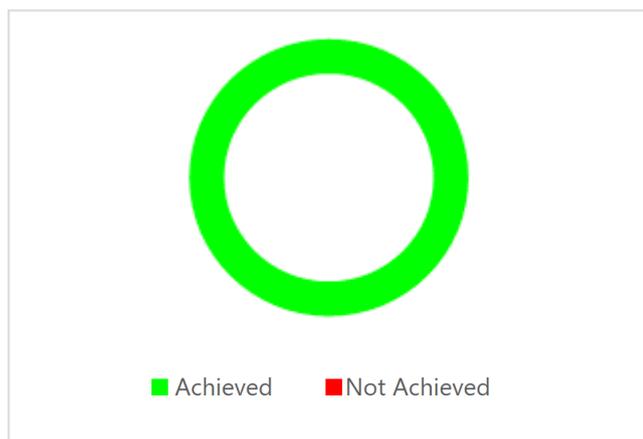
# Financial Services - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	2	0	2
	2	0	2



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
4.4.2.1 - Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	30/06/2022	<b>Achieved</b>	Reviewed while preparing the 2022/2023 Budget.	100 %
4.4.2.10 - Annually review Long Term Financial Plan as part of the Annual Budget Review Process.	30/06/2022	<b>Achieved</b>	Long Term Financial Plan reviewed and updated.	100 %

## Financial Services – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
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 %	7 %
Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	< 5 %	2 %

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
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 %

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of rate assessments (annual issue)	6,740	6,940
Number of water accounts issued per quarter (last quarter issued)	4,100	4,152
Number of s603 Certificates issued	350	527
Number of pensioner rebates granted at levy	780	764
Number of accounts receivable transactions processed	700	906
Number of accounts payable transactions processed	18,000	15,380
Number of stores transactions processed	5,000	6,255

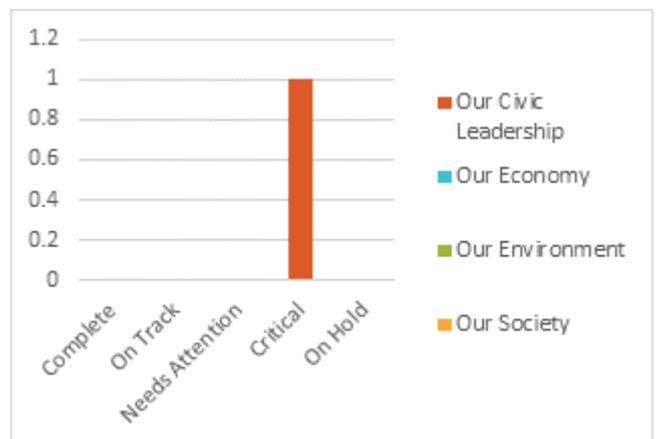
## Financial Services – 2021/2022 Capital Works Program

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>Projected</b>	<b>% Completed</b>	<b>Progress</b>
722008 - Procurement Capex - Store Warehouse Racking Replacement	40,600	40,600	0	100 %	Project Completed.
<b>Total:</b>	<b>40,600</b>	<b>40,600</b>	<b>0</b>		

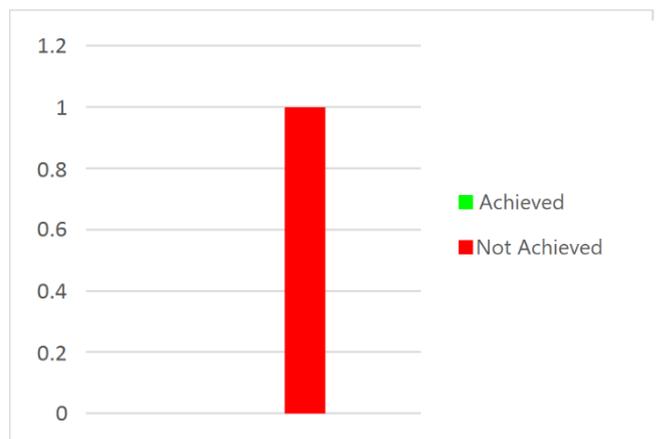
# Information Services - Actions

Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	0	1	1
	0	1	1



Progress by Action - June 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	<b>Not Achieved</b>	Council has been unable to recruit a GIS officer, accordingly the 2021/2022 map is not updated as yet. Completion expected to occur in Quarter 1 2023..	20 %

## Information Services – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Keep Internal Network Downtime to less than 5% during working hours	< 5 %	2 %
Keep Email Service downtime to 5% during working hours	< 5 %	1 %

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

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Update asset layers in GIS	> 500	375
Number of Office 365 licenses	280	279
Number of Virtual Servers	40	32
Number of Council's Desktop/Laptop Users	200	158

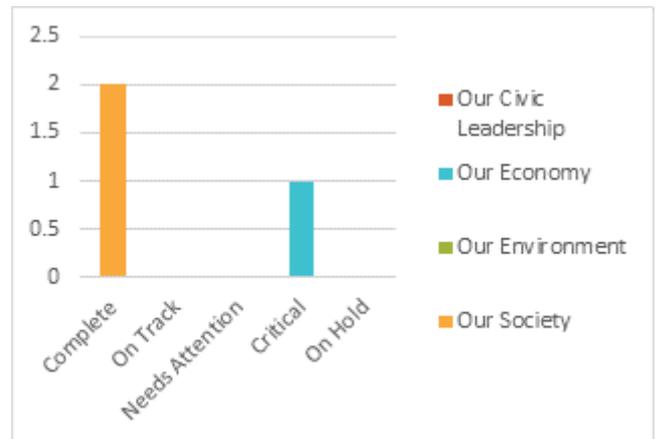
## Information Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
722041 - IT Capex - Laptops	20,000	4,584	100 %	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 were ordered in Quarter 4 2022.
722004 - IT Capex - Monitors	5,000	1,520	100 %	Monitors arrived in June 2022. Were distributed to staff and installed in July 2022.
721006 - IT Capex - Mobility Devices	40,000	24,698	100 %	All ordered. Tablets arrived in Quarter 2 2022 and are operational. Project completed.
700318 - IT Capex - Connect Depot with Fibre Optic	77,593	66,133	100 %	This project was completed on 23/11/2021.
722047 - IT Capex - Upgrade Backup Storage	11,225	11,225	100 %	Equipment has arrived and is ready to install when needed.
722059 - IT Capex - Soft Phone System Headsets	11,000	9,270	100 %	Soft Phone system implemented and went live on 18/05/2022.
<b>Total:</b>	<b>88,818</b>	<b>108,159</b>		

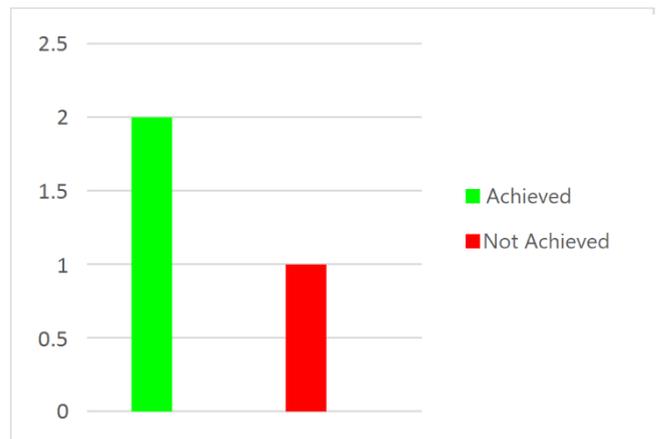
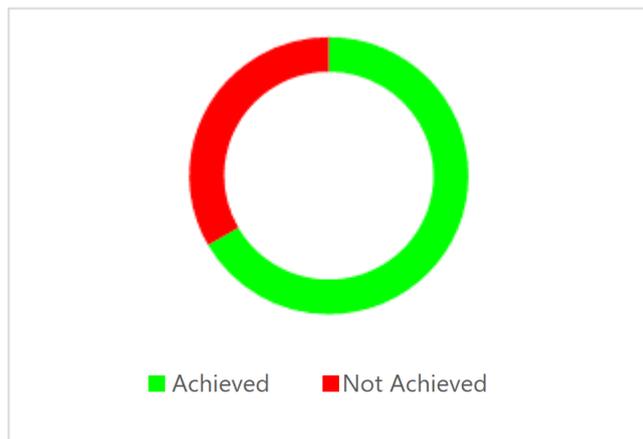
# Library Services - Actions

Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	2	0	2
Our Environment	0	0	0
Our Economy	0	1	1
Our Civic Leadership	0	0	0
	2	1	3



Progress by Action - June 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	<b>Achieved</b>	<ul style="list-style-type: none"> <li>• Storytime and library book deliveries continue to primary (weekly) and preschools (fortnightly) in Narrabri.</li> <li>• Storytime and library book deliveries continue monthly to preschools in Boggabri and Wee Waa.</li> <li>• Baby Rhyme Time and Storytime continue weekly at Narrabri Library, and monthly at Boggabri and Wee Waa Libraries.</li> <li>• The Open Access Adult (disability) Craft Group continues to meet weekly at the Narrabri Library. This is attended by three disability service providers.</li> <li>• Weekly visits to Narrabri Challenge Community Services to conduct Storytime and musical activities continue.</li> <li>• The Home Library Service is delivered monthly to Narrabri, Wee Waa and Boggabri residents.</li> <li>• Knitting Group and Brain Training Group continue to meet at Narrabri Library weekly.</li> <li>• Craft Group continue to meet weekly at the Wee Waa Library.</li> <li>• Book Club Groups continue to meet at the Narrabri and Boggabri Libraries once a month.</li> <li>• Baby enrolments for Dolly Parton's Imagination Library early literacy program has reached 53.</li> </ul>	100 %
1.4.4.2 - Provide Science, Technology, Engineering and Mathematics (STEM) based programming in partnership with the community' to 'Provide a range of programs in partnership with education, health, science and other organisations in the community.	30/06/2022	<b>Achieved</b>	<p>Monthly outreach STEM and Storytime programs continue to be delivered to Pilliga, Gwabegar, Bellata and Fairfax Primary Schools</p> <p>In collaboration with CSIRO and the Museum of Art and Applied Sciences the Library Team delivered the Southern Skies David Malin Astrophotography Awards Exhibition at the Crossing Theatre. Kamilaroi man, Len Waters, presented Aboriginal Astronomy talks to school children to coincide with the exhibition.</p>	100 %

Actions	Target	Status	Progress	%
3.1.1.6 - Identify alternative funding opportunities to implement innovative Library Outreach programs.	30/06/2022	<b>Not Achieved</b>	Application for the NSW Government Youth and Wellbeing program was successful. This grant was used for Aboriginal Astronomy presentation for primary students.	70 %

## Library Services – Key Performance Measures

<b>Efficiency Measure</b> <i>`Doing things right`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Utilisation of technologies at the Narrabri Library	> 5,000	8,712
Utilisation of technologies at the Wee Waa Library	> 1,000	3,965
Utilisation of technologies at the Boggabri Library	> 400	676
Utilisation rate of the Narrabri Library	> 500	905
Utilisation rate of the Wee Waa Library	> 50	80
Utilisation rate of the Boggabri Library	> 30	65
Net \$/user ratio below specified target for the Narrabri Library	< \$15	\$11
Net \$/user ratio below specified target for the Wee Waa Library	< \$15	\$25
Net \$/user ratio below specified target for the Boggabri Library	< \$35	\$37
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	8,469

<b>Effectiveness Measure</b> <i>`Doing the right things`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of new members at the Narrabri Library	> 250	173
Number of new members at the Wee Waa Library	> 100	44
Number of new members at the Boggabri Library	> 10	11
Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	> 95 %	48 %
Number of Library and outreach programs for specific community groups – CALD Programs	> 4	8
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	113
Number of Library and outreach programs for specific community groups – Adult Programs	> 50	525
Number of Library and outreach programs for specific community groups – Children's and Youth Programs	> 490	335

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of participants attending programs, events and meetings at the Narrabri Library	> 6,000	7,438
Number of participants attending programs, events and meetings at the Wee Waa Library	> 300	335
Number of participants attending programs, events and meetings at the Boggabri Library	> 100	416
Narrabri Library visitation rates	> 18,000	16,425
Wee Waa Library visitation rates	> 7,000	3,732
Boggabri Library visitation rates	> 1,500	945

<b>Workload Measure</b>	<b>2021/2022 Estimated</b>	<b>YTD</b>
Number of Physical Loans (including renewals) from the Narrabri Library	> 28,000	24,110
Number of Physical Loans (including renewals) from the Wee Waa Library	> 6,000	3,532
Number of Physical Loans (including renewals) from the Boggabri Library	> 3,000	2,055

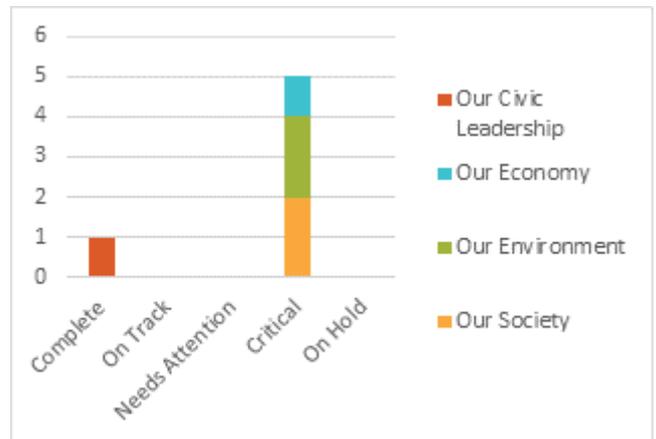
## Library Services – 2021/2022 Capital Works Program

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
721062 - Library Capex – Mobile Library Van (Public Library Infrastructure Grant Funded)	151,727	13,876	15 %	Delivery of the Van has been pushed back to November 2022 due to production delays incurred by current market issues such as COVID-19.
<b>Total:</b>	<b>151,727</b>	<b>13,876</b>		

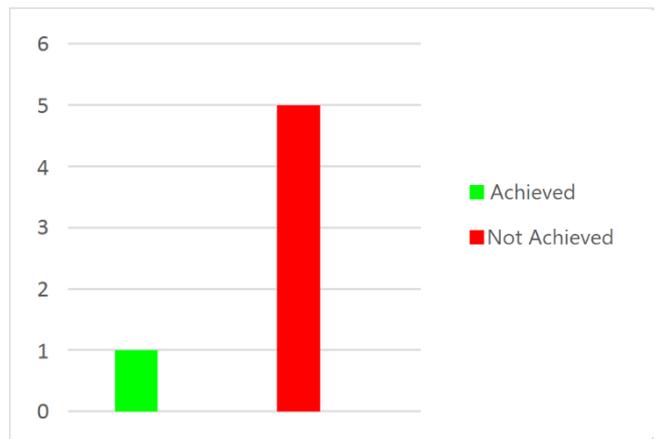
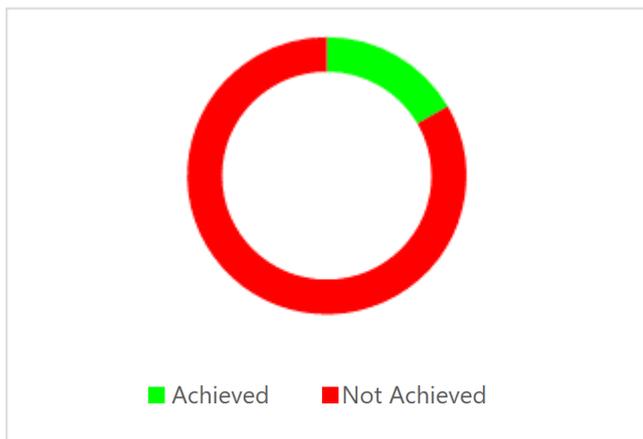
# Property Services - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	2	2
Our Environment	0	2	2
Our Economy	0	1	1
Our Civic Leadership	1	0	1
	1	5	6



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
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	<b>Not Achieved</b>	Investigations in the Civic precinct are ongoing and will carry over into 2022/23. An new application to purchase the Bowling club site has been submitted.	50 %
1.1.2.13 - Conduct annual condition inspections for all land and buildings to maintain public safety.	30/06/2022	<b>Not Achieved</b>	Building inspections have commenced on facilities under Property Services control; these inspections are ongoing. Facilities management plans have been drafted and presented to Council.	50 %
2.1.2.3 - Develop and implement Plans of Management for urban open spaces and environmental areas.	30/06/2022	<b>Not Achieved</b>	Implementation of Plans of Management scheduled 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	<b>Not Achieved</b>	Initial investigations in energy efficient technologies have been undertaken in 2020. Budgets restrictions prevented projects from being undertaken in the short term. Further works to take place in 2022/2023.	80 %
3.4.1.3 - Market and transact developed Shannon Estate blocks and englobo site.	30/06/2022	<b>Not Achieved</b>	All allotments within Shannon Estate are now under offer.	75 %
4.3.1.2 - Investigate update and renewal requirements (including assets) for Caravan Parks throughout the Narrabri Shire.	30/06/2022	<b>Achieved</b>	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

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Reduce overall energy consumption (kilowatt hours)	> 25 %	0 %

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Response time to unforeseen / urgent repairs	< 3 Days	7 Days
Collection of property leasing and licensing fees and charges	> 80 %	50 %
Attend to, negotiate and update all expiring leases, licences and occupancy agreements (leases per annum)	> 12	42

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Complete property related Insurance claims	< 10	8
Undertake ongoing condition based assessment of Council buildings	> 50	12
Prepare plans of management, property related policies, property management protocols, structures and frameworks	> 6	2
Preparation of correspondence responding to external enquiries	> 250	105

## Property Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
700010 - Property Capex - Narrabri Depot Stores Office Construction (carryover 2019/2020)	0	445	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	163	25 %	DA is ready to subject once Crown Landowner's consent is approved. The contractor has been appointed. Works to commence in October 2022.
721053 - Property Capex - Narrabri Caravan Park - Amenities Building Refurbishment	85,000	81,349	80 %	Refurbishment works are progressing. Works are due to be completed by October 2022.
721054 - Property Capex – Boggabri - New Doctors House (VPA Funded)	3,000	4,460	10 %	The procurement process has commenced. Experiencing significant price inflation due to timber shortages and a shortage of local and suitably qualified tradespeople. The Development Application for the dwelling has been lodged.
721055 - Property Capex – Gwabegar - Hall (DCP2 Funded)	6,552	6,552	100 %	Project completed.
722042 - Property Capex – Wee Waa – Community Building Refurbishment (Murray-Darling Basin Economic Development Program Funded)	188,205	146,300	100 %	Building works are now completed. The grand opening was on Saturday 12/03/2022.
700026 - Property Capex - Boggabri - Caravan Park Upgrade	0	92	100 %	Stage one of the Boggabri Caravan Park upgrade has been completed with the park operational.

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
700328 - Property Capex - Narrabri - Admin Building Refurbishment (Stage 2)	15,000	4,331	0 %	Admin building refurbishment on hold. Works subject to available funding and a further review of workspace.
722046 - Property Capex - Narrabri - Residents Furniture	9,000	16,754	100 %	Council house has now been furnished.
722058 - Depot Capex - Chemical Wash-Down Bay	60,000	0	25 %	Scope of works completed. Construction to commence in 2022/2023. Budget will carryover to 2022/2023.
<b>Total:</b>	<b>566,757</b>	<b>260,447</b>		

## Saleyard Services – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Net Operational cost per animal sold (\$ per animal)	< \$8	\$48
Net cost of operation to Council (excluding capital)	< \$120,000	\$257,095

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Survey of agents and customers achieves minimum 80% satisfaction rating	> 80 %	20 %
Zero reported WHS incidents attributable to Council	< 0	0
Incidences of non-compliance with the National Saleyards Quality Accreditation (NSQA) Annual Audit	< 0	0

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of head sold per annum	> 14,000	4,857
Number of separate uses of truck wash facilities	> 1,500	1,046
Number of individual sale days per annum	> 23	14

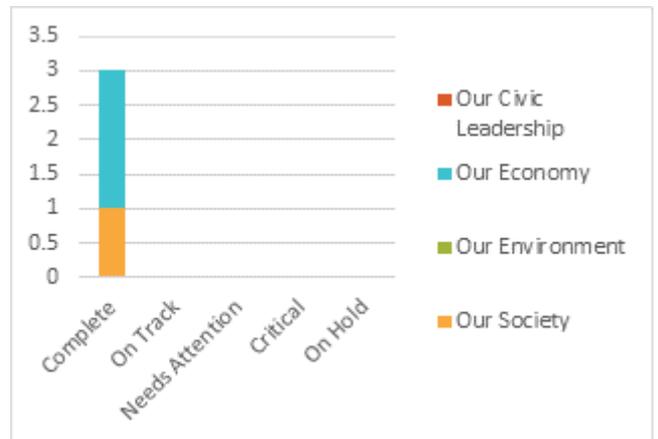
## Saleyards Services – 2021/2022 Capital Works Program

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
721009 - Saleyards Capex - Infrastructure Renewal (carryover 2020/2021)	10,000	29,960	100 %	The scanner for transit cattle has been installed and is operational.
<b>Total:</b>	<b>10,000</b>	<b>29,960</b>		

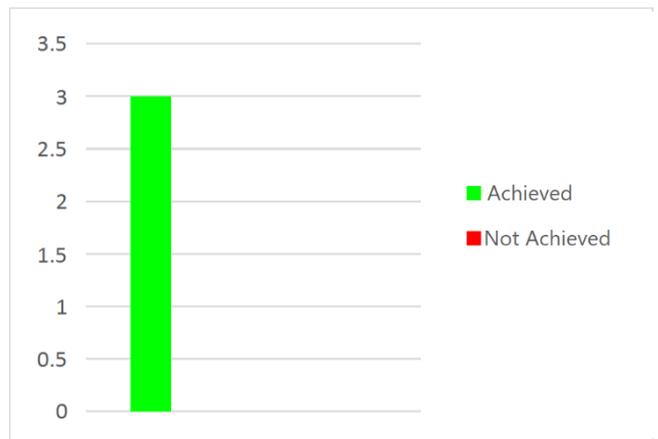
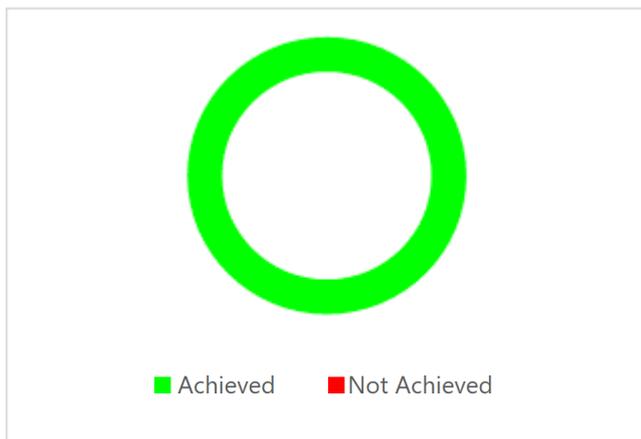
# The Crossing Theatre - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	1	0	1
Our Environment	0	0	0
Our Economy	2	0	2
Our Civic Leadership	0	0	0
	3	0	3



## Progress by Action - June 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	<b>Achieved</b>	<p>A range of cultural events have been delivered throughout the Shire. For example, in May 2022, a Cabaret Show was held at the Boggabri Golf Club. The David Malin Winning Skies Astrophotography Exhibition was held at the Crossing Theatre from April through to June 2022. This exhibition was provided by the Museum of Applied Arts and Sciences.</p> <p>Council is a member of the Arts North West (ANW) group and routinely liaises with ANW regarding cultural event opportunities.</p>	100 %
3.1.1.2 - Identify external funding opportunities to assist with the provision of events through The Crossing Theatre.	30/06/2022	<b>Achieved</b>	Council continues to identify and apply for external funding opportunities to assist with the provision of events through The Crossing Theatre. A funding application was submitted for CREATE 2022 and Narra-BRIGHT 2022.	100 %
3.1.1.3 - Identify opportunities to host regional and rural conferencing in Narrabri Shire.	30/06/2022	<b>Achieved</b>	Room booking prices reduced for 2022/2023 to attract increased patronage. Catering packages updated to meet market expectations. Engagement has commenced with corporate clients of The Crossing Theatre to inform them of new prices and packages, and better understand how to meet the community's needs for the use of the venue. Automatic doors were installed in June 2022 to increase accessibility to the venue. A database of Conference Sales Platforms is being developed. Currently in the process of updating the branding.	100 %

## The Crossing Theatre – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Venue to fiscally operate at no more than 5.25% of General Rates revenue	< 5 %	13 %
Operating Costs per paying venue patron	< \$12	\$47

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Maintain and improve Cinema patronage levels	> 10,000	18,153
Maintain and improve Cafe patronage levels	> 12,000	15,043

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Maintain and improve User Pay Events	> 200	161
Number of User Live Events held	> 29	8
Number of events held in Riverside Room	> 75	47
Number of events held in Auditorium	> 55	44
Number of events held in Exhibition Room	> 42	42
Number of events held in Gallery Lounge	> 32	31

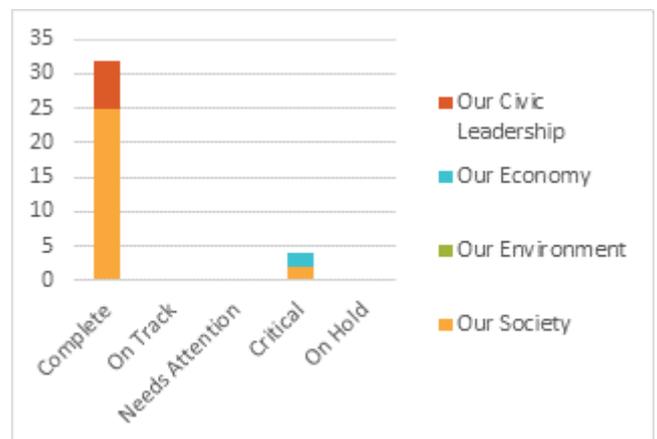
## The Crossing Theatre – 2021/2022 Capital Works Program

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
700022 - TCT Capex - The Crossing Theatre Band Room Refurbishment (incl Storage) (carryover 2020/2021)	61,382	67,361	100 %	This project was completed but has now been damaged by the November 2021 flood event.
722052 - TCT Capex - Replace Entry Doors with auto doors (50/50 Grant)	0	2,698	100 %	Project completed. Accessible automatic doors installed at the front entry to The Crossing Theatre.
<b>Total:</b>	<b>61,382</b>	<b>67,361</b>		

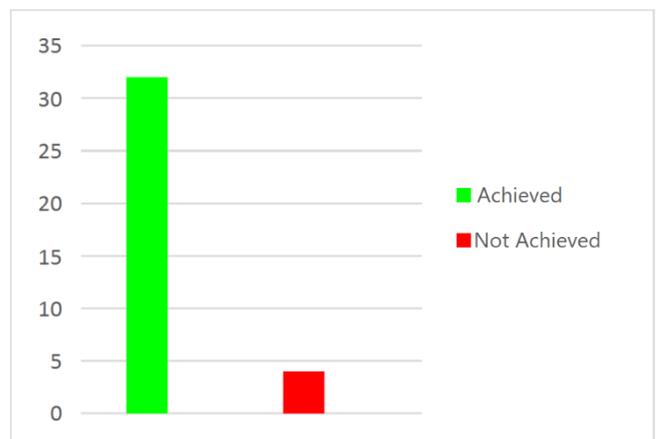
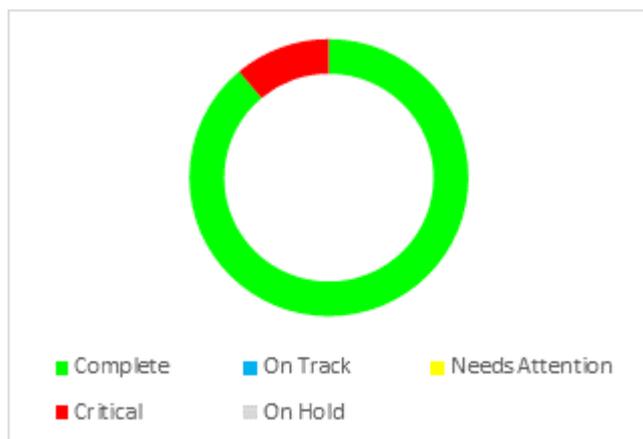
# Tourism and Community Development Services - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
<b>Our Society</b>	25	2	27
<b>Our Environment</b>	0	0	0
<b>Our Economy</b>	0	2	2
<b>Our Civic Leadership</b>	7	0	7
	<b>32</b>	<b>4</b>	<b>36</b>



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
1.1.1.8 - Development of a New Resident's Kit.	30/06/2022	<b>Not Achieved</b>	Council has been successful in receiving funding for a Tree Change Campaign and will be using funding towards a "Tree Change Website/Landing Page". Contents of the Resident's Kit is being developed and costed. Web design has been engaged. Project delays have been experienced due to unexpected staff vacancies and competing priorities.	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	<b>Achieved</b>	Council worked with many stakeholders including the NSW Police to deliver a strong inaugural program for Crime Prevention Week. The program was delivered across the Shire and covered a diverse group of topics including personal home and cyber safety, tackling rural crime, domestic violence, business security and online scams.	100 %
1.1.2.20 - Support and promote educational programs targeted at assisting young people in developing healthy, respectful relationships.	30/06/2022	<b>Achieved</b>	<p>The Crime Prevention week was delivered to all the community including the youth demographic. Part of the program included talks on domestic violence.</p> <p>The Youth Mental Health Podcast project is a youth led and driven project which was initiated by the Youth Council.</p> <p>A Regional Youth Leadership forum was held at Wee Waa High School and facilitated by Burn Bright focusing on positive youth initiatives.</p>	100 %
1.1.2.25 - Provide regular and up to date information to the community regarding personal safety measures and strategies.	30/06/2022	<b>Achieved</b>	Council delivered a strong program as part of the inaugural Crime Prevention Week. Council worked with local law enforcement agencies, schools, businesses, health, civic groups, and other organisations to promote awareness about crime prevention and personal safety.	100 %

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	<b>Achieved</b>	Council delivered a strong program as part of the inaugural "Crime Prevention Week" in June 2022. Council worked with local law enforcement agencies, schools, businesses, health, civic groups and other organisations to promote awareness about crime prevention and personal safety. The event included information about harm minimisation aimed at reducing alcohol related violence. Council worked collaboratively with the Hunter New England Local Health District to deliver this program.	100 %
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	<b>Achieved</b>	Council delivered a strong program as part of the inaugural "Crime Prevention Week" in June 2022. Council worked with local law enforcement agencies, schools, businesses, health, civic groups and other organisations to promote awareness about crime prevention and personal safety. The event included information about harm minimisation aimed at reducing drug and alcohol related violence. Council worked collaboratively with the Hunter New England Local Health District to deliver this program.	100 %
1.1.2.29 - Provide encouragement and support to the delivery of alcohol and drug free community events within Narrabri Shire.	30/06/2022	<b>Achieved</b>	Council has an internal committee that reviews all event applications for Council managed properties. All community events are encouraged to be drug and alcohol free. Where alcohol is proposed to be served the committee puts in place measures to ensure that service of alcohol is undertaken with RSA principles and in line with legal requirements.	100 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
1.1.2.30 - Support educational and community based programs that encourage participation and celebrate the achievements of young people within the Shire.	30/06/2022	<b>Achieved</b>	<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.</p> <p>The youth representatives focus on the needs of young people in the community to influence programs and projects, and represent their priorities. The Youth Council also informs Council on programs they believe will encourage further youth participation in their communities.</p> <p>Council delivered an Autumn School Holiday program with activities held across the Shire to engage and encourage participation, including a Youth and Family Fun Day during Youth Week in April 2022, which incorporated a Sports and Services Expo.</p>	100 %
1.1.2.32 - Raise awareness of vandalism and malicious damage that is occurring within Narrabri Shire.	30/06/2022	<b>Achieved</b>	Council continues to encourage residents to report vandalism or malicious damage to Council facilities. Media releases, which aim to increase community awareness, are periodically issued.	100 %
1.1.2.34 - Support NSW Police to promote the provision of workshops in regional NSW aimed at tackling rural crime.	30/06/2022	<b>Achieved</b>	Council delivered a strong inaugural program for "Crime Prevention Week" in June 2022. Council worked with local law enforcement agencies, schools, businesses, health, civic groups and other organisations to promote awareness about crime prevention and personal safety. The event included information about harm minimisation aimed at tackling rural crime and other locally applicable topics.	100 %
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	<b>Achieved</b>	Council delivered a strong program for the inaugural "Crime Prevention Week" in June 2022. Council worked with NSW Police to deliver a comprehensive community awareness-raising initiative that promoted awareness about crime prevention and personal safety.	100 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
1.1.2.36 - Provide regular and up to date information to the rural community regarding crime prevention strategies and measures.	30/06/2022	<b>Achieved</b>	Council delivered a strong, inaugural program for "Crime Prevention Week" in June 2022. Council worked with local law enforcement agencies, schools, businesses, health, civic groups, and other organisations to promote awareness about crime prevention and personal safety.	100 %
1.1.2.37 - Raise awareness through the facilitation and promotion of Domestic Violence campaigns.	30/06/2022	<b>Achieved</b>	Council delivered a strong inaugural program for "Crime Prevention Week" in June 2022. Council worked with local law enforcement agencies, schools, businesses, health, civic groups, and other organisations to promote awareness about crime prevention and personal safety. The program specifically included talks on Domestic Violence.	100 %
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	<b>Achieved</b>	Council delivered a strong program for the inaugural "Crime Prevention Week" in June 2022. Council worked with local law enforcement agencies, schools, businesses, health, civic groups, and other organisations to promote awareness about crime prevention and personal safety. The program included presentations and engagement on drug use.	100 %
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	<b>Achieved</b>	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.	100 %
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	<b>Achieved</b>	Council delivered a strong inaugural program for "Crime Prevention Week" in June 2022. Council worked with local law enforcement agencies, schools, businesses, health, civic groups, and other organisations to promote awareness about crime prevention and personal safety. Rural crime was specifically addressed as part of this initiative.	100 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
1.1.2.43 - Lobby for a PCYC to be established in the Narrabri Shire.	30/06/2022	<b>Achieved</b>	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 establishment of a local PCYC. Council meets regularly with PCYC representatives to discuss opportunities surrounding the project.	100 %
1.1.4.6 - Establish and operate a Narrabri Shire Youth Council in collaboration with the Shires Schools.	30/06/2022	<b>Achieved</b>	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	<b>Achieved</b>	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 travelers.	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	<b>Achieved</b>	Coach tours visiting the VIC are starting to return to pre-covid numbers. Council staff are currently investigating the feasibility of cotton tours.  Tourism staff continue to promote local Agritourism tours such as the Narrabri Fish Farm. Council also submitted an Expression of Interest (EoI) to participate in the NSW Department of Planning and Environment (DPE) Agritourism initiative which aims to encourage further development within this sector and promote farm diversification.	100 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
1.2.4.11 - Establish a working group to develop and implement the 'Review and Reflect' Reconciliation Action Plan.	30/06/2022	<b>Not Achieved</b>	<p>Council received a number of expressions of interest (Eols) from external consultancies to develop the Review and Reflect Reconciliation Action Plan (RAP). Murawin Pty Ltd has been recently appointed and will commence the project in early July 2022. Preparation has also commenced in the formulation of Working Group(s) to assist in Plan delivery.</p> <p>Council is committed to working with local Aboriginal stakeholders on this important plan.</p>	80 %
1.2.4.7 - In partnership with local indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week.	30/06/2022	<b>Achieved</b>	Reconciliation Week took place 27/05/2022 to 03/06/2022 and featured a demonstration of the use of Native Grains and how they're processed. This was followed by a morning tea which included biscuits and muffins made from native grains.	100 %
1.2.4.9 - Support and progress the State Heritage Register nomination for Waterloo Creek.	30/06/2022	<b>Achieved</b>	This item is complete. On 25/06/2021 Waterloo Creek massacre site at 3837 Millie Road, Jews Lagoon, was declared a site of state heritage significance as "a place of frontier conflict" and formally gazetted. This action has been completed and Council will continue to work with the committee to further establish the site.	100 %
1.3.4.10 - Support community organisations and sporting clubs to remove barriers and increase participation of people with a disability.	30/06/2022	<b>Achieved</b>	Council is committed to supporting inclusion in sport across the Shire and ongoing assistance is provided to encourage local sporting clubs to encourage the removal of barriers to participation for people with a disability. Council recently adopted a revised Disability Inclusion Action Plan (DIAP) in collaboration with its Access and Inclusion Committee.	100 %
1.3.4.20 - Support interagency meetings to improve communications and develop mutually beneficial outcomes.	30/06/2022	<b>Achieved</b>	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 to develop a variety of community activities. Council also leverages on the membership of Interagency Meetings to identify stakeholders for events such as Youth Week, Seniors Week and Volunteers Week.	100 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
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	<b>Achieved</b>	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. Development of the 2022/2026 Disability Inclusion Action Plan (DIAP) was completed and adopted by Council in June 2022.	100 %
1.4.1.3 - Advocate for a School for Specific Purpose (SSP) to be established in Narrabri to provide specialist and dedicated support for students with moderate to high learning needs, and who meet the NSW Department of Education's Disability Criteria.	30/06/2022	<b>Achieved</b>	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, 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.  The Access and inclusion Committee is supportive of the establishment of a working group/steering committee to further investigate the establishment of this school.	100 %
3.1.2.9 - Improve the gateway entry signage on the Shire boundaries.	30/06/2022	<b>Not Achieved</b>	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 of the signs across the Shire.	90 %
3.3.1.8 - Develop and implement campaign to attract new residents to the Shire.	30/06/2022	<b>Not Achieved</b>	Council has secured funding for a 'Tree Change' campaign aimed attracting new residents to the Shire. This initiative will develop a new website which will incorporate Visit, Live, Events and Business components, providing all information that residents may need when considering relocating to the Narrabri Shire LGA.	50 %

<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
4.1.1.3 - Successfully organise and run Australia Day Event.	30/06/2022	<b>Achieved</b>	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	<b>Achieved</b>	This item is complete. The Lillian Hulbert Memorial Prize Award Ceremony was successfully held on the 24/02/2022.	100 %
4.1.1.5 - Successfully organise and run International Women's Day Event.	28/02/2022	<b>Achieved</b>	This item is complete. International Women's Day was successfully held on 8/03/2022 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	<b>Achieved</b>	Youth Week was held from 04/04/2022 to 14/04/2022. Council successfully hosted a Family Fun Day that featured a Sports and Services Expo. Transport was made available from both Boggabri and Wee Waa. A Youth Movie was also held at The Crossing Theatre.	100 %
4.1.1.8 - Successfully organise the Bush Bursary Placement Program.	30/04/2022	<b>Achieved</b>	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	<b>Achieved</b>	A Seniors Award presentation at The Crossing Theatre was followed by a Morning Tea. Award ceremonies at Wee Waa and Boggabri were also convened.	100 %
4.1.4.2 - Annual National Volunteers week celebration held.	30/06/2022	<b>Achieved</b>	A Volunteer Awards ceremony was held at The Crossing Theatre followed by a lunch.	100 %

## Tourism and Community Development Services – Key Performance Measures

<b>Efficiency Measure</b> <i>'Doing things right'</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
That each Youth Council meeting is completed within the allocated timeframe (school lunch break).	> 85 %	100 %
Percentage of Access and Inclusion Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to).	> 100 %	100 %
Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to).	> 100 %	100 %
Net cost for provision of visitor service per visitor (VIC patrons)	< \$2	\$30

<b>Effectiveness Measure</b> <i>'Doing the right things'</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Percentage of Council and Community Grants submitted that are successful.	> 25 %	59 %
Value of Council and Community Grants submitted that are successful (\$).	> \$6,000,000	\$10,976,569
The number of youth-based actions formulated through the Youth Council that are undertaken.	> 6	87
Provide advice and recommendations on major projects, community events and significant development applications to ensure access and inclusion issues are identified and resolved.	> 4	5
Average sales per walk in patron for the Narrabri VIC	< \$3	\$7
Number of redeemed voucher from trade show distributions	> 250	2,343
Overall visitor satisfaction (Surveys and Social Media)	> 96 %	94 %

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Attend Shire wide community group meetings.	> 60	23
Number of Grant Applications submitted by Council or jointly with Community Groups.	> 48	22
Facilitate and provide resources to community events	> 12	21
Co-ordinate and run Narrabri Shires Youth Council Meetings.	> 8	11
Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee.	> 4	4
Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee.	> 4	102
Number of visitors to the VIC	> 35,000	16,687
Number of Information packs distributed at trade shows	> 8,100	3,287
Complete visitor satisfaction survey	> 125	290
Number of social media users	> 1,800	630
Number of community events and conferences facilitated	> 38	23

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

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
700350 - Tourism Capex - Gateway Signage (carryover 2019/2020)	321	321	90 %	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.
722009 - Tourism Capex - Town Signage	0	0	40 %	This project has been deferred to 2022/2023 due to lack of funding.
700349 - Tourism Capex - Digital Signage	0	666	100 %	Minor works completed.
722053 - VIC Capex - Replace Entry Doors with auto door (50/50 Grant Funded)	0	12,760	100 %	Project completed. Accessible automatic doors installed at the front entry to the Visitor Information Centre.
<b>Total:</b>	<b>321</b>	<b>13,747</b>		

# Infrastructure Delivery

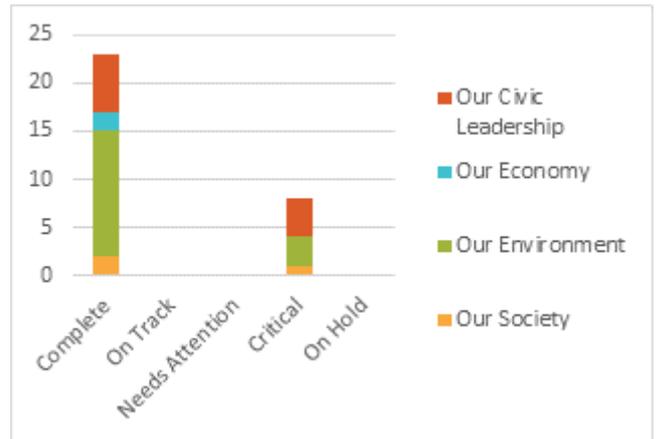
## DIRECTORATE



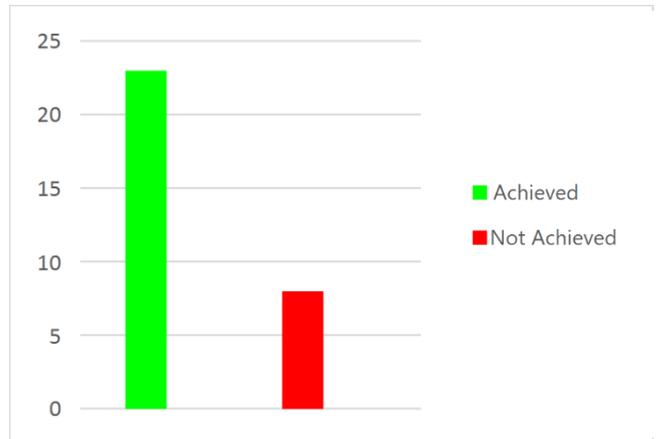
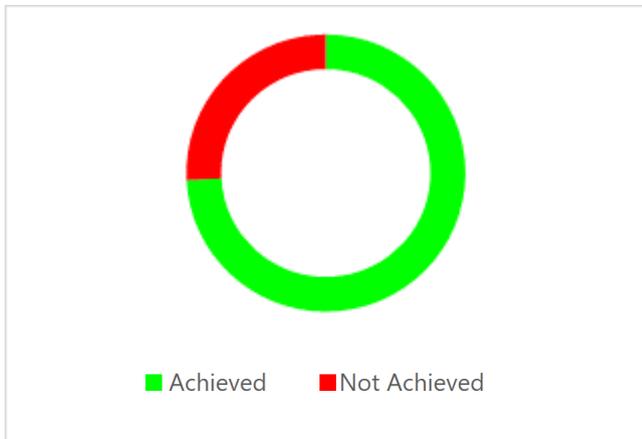
**NARRABRI SHIRE**  
DISCOVER THE POTENTIAL

Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	2	1	3
Our Environment	13	3	16
Our Economy	2	0	2
Our Civic Leadership	6	4	10
	23	8	31



Progress by Action - June 2022



## Cemetery Services – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Revenue from interments fee charges cover at least half of the associated Interment Expenses.	< 50 %	61 %

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of written complaints relating to interments	< 0	0
Number of written complaints regarding maintenance of Cemeteries	< 0	1

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of incidents of vandalism incurred at Council managed Cemeteries	< 10	19
Number of casket interments	90	94
Number of ash interments	10	12

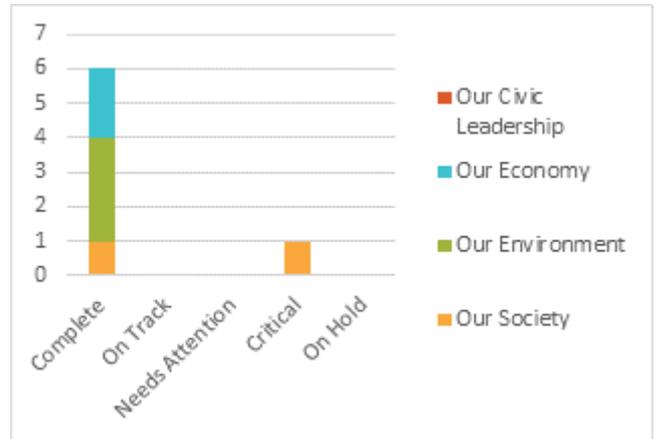
## Cemetery Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
700132 - Cemeteries Capex - Narrabri Lawn Cemetery - Renew Internal Roads & Carpark	50,000	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	100 %	Columbarium wall completed in July 2021.
722045 - Cemeteries Capex - Wee Waa - Upgrade Entrance Road	0	0	25 %	Designs complete and work scheduling in progress.
<b>Total:</b>	<b>57,000</b>	<b>6,982</b>		

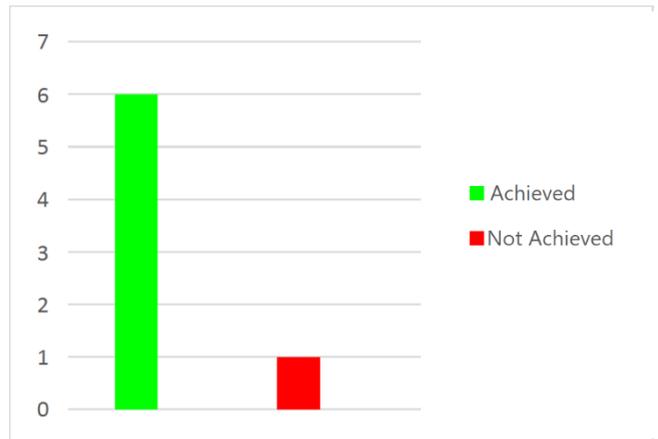
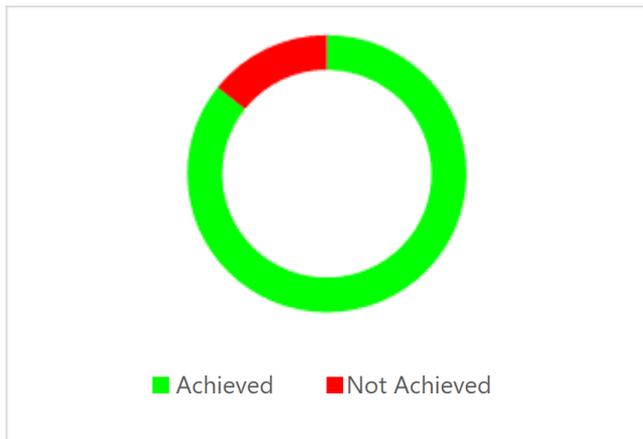
# Design and Investigation Services - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	1	1	2
Our Environment	3	0	3
Our Economy	2	0	2
Our Civic Leadership	0	0	0
	6	1	7



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
1.1.2.3 - Support and liaise with community groups and local residents regarding traffic and alcohol free zoning requirements.	30/06/2022	<b>Achieved</b>	Alcohol Free Zones are due for renewal by 01/07/2023 (Minute 091/2020). Support of local events and assistance for community groups requiring Council approval for traffic related matters and suspension of alcohol-free zones is ongoing and as required.	100 %
1.2.3.7 - Undertake a preliminary feasibility study into the establishment of a weir down stream from The Crossing Theatre.	30/06/2022	<b>Not Achieved</b>	Awaiting project brief to enable preliminary investigation for 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	<b>Achieved</b>	Safe Routes for Seniors Program to be developed as part of the 2022/2026 Disability Inclusion Action Plan (DIAP). Identified routes that specifically require consultation with community groups are submitted to the Access and Inclusion Advisory Committee for comment.	100 %
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	<b>Achieved</b>	Priority routes have been identified and concept designs completed for future Capital Works programs. Identified projects will be constructed once grant funding opportunities are made available.	100 %
2.1.3.6 - Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30/06/2022	<b>Achieved</b>	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.	100 %
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	<b>Achieved</b>	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.	100 %

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	<b>Achieved</b>	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.	100 %

## Design and Investigation Services – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Cost per kilometre of road design produced (\$/km)	< \$7,500	\$5,700

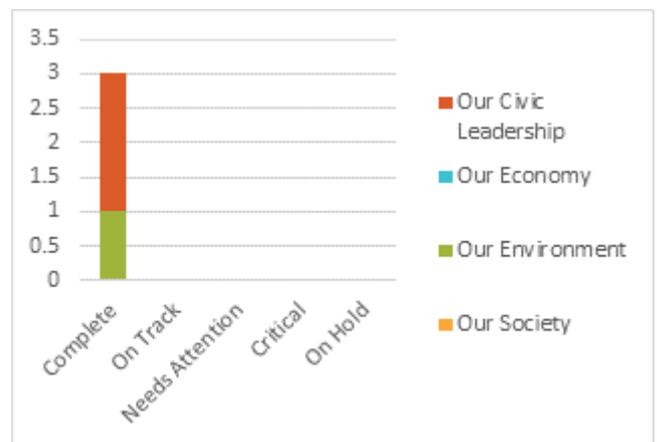
<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Internal designs completed within the allocated (agreed) timeframe	100 %	100 %
External designs reviewed and comment provided within 15 working days	100 %	100 %
Heavy Vehicle permits assessed and 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 %

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of major projects completed (>\$100,000 total project cost)	20	26
Number of minor projects completed (<\$100,000 total project cost)	150	108
Number of external designs assessed	60	102
Number of Traffic Count Data collected	> 200	196
Number of Heavy Vehicle Permits assessed	120	618
Number of Development Applications assessed	60	71
Number of Dial Before You Dig requests completed	50	68

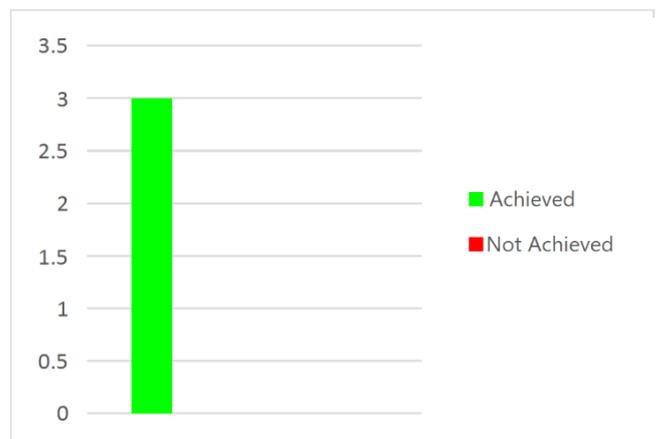
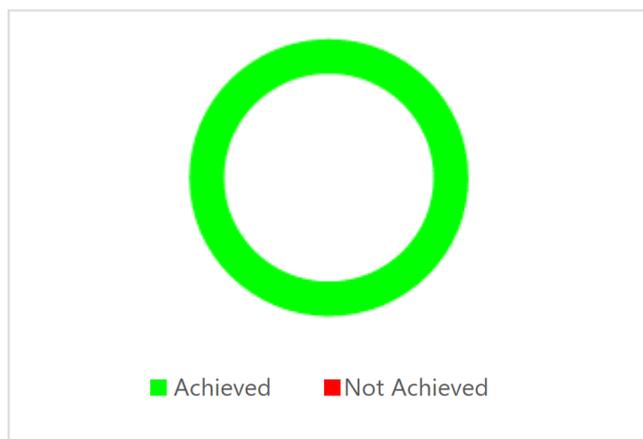
# Fleet Management - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	1	0	1
Our Economy	0	0	0
Our Civic Leadership	2	0	2
	3	0	3



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
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	<b>Achieved</b>	Council's Fleet Services Department continues to assist RFS and SES with maintenance schedules for emergency vehicles and provides technical assistance as required. All insurance details provided to Arena portal	100 %
4.4.4.2 - Develop, review and prioritise relevant fleet replacement programs.	30/06/2022	<b>Achieved</b>	Council has developed a Fleet Management Policy to address: <ul style="list-style-type: none"> <li>• Conformity with Statutory and Regulatory requirements.</li> <li>• A cost-effective approach.</li> <li>• A safe, reliable, and competitive service.</li> <li>• Investment security in a "base level" of Fleet assets, replaced at regular intervals.</li> <li>• Minimisation of environmental impact.</li> </ul>	100 %
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	<b>Achieved</b>	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.	100 %

## Fleet Management – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Percentage of total maintenance conducted was unplanned	< 40 %	33 %

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of planned maintenance activities completed on time	> 95 %	63 %
Residual Value vs Auction Proceeds	85 %	73 %

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of Service Requests recorded	2,274	2,025
Number of Plant Procurement Renewals	80	53
Number of Insurance Claims	< 20	55
Number of Disposal Assets Despatched to Auction	77	53

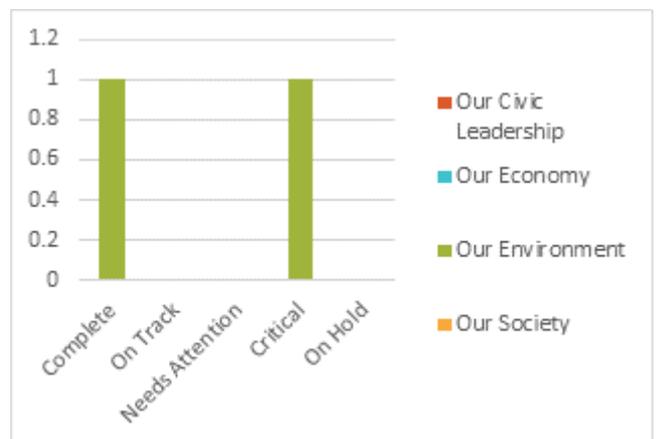
## Fleet Management – 2021/2022 Capital Works Program

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
700087 - Fleet Capital Acquisitions	3,753,000	2,668,194	100 %	Capital Fleet acquisitions proceed following the approval of the Capital budget and progress through Council's normal procurement guidelines. Supply has been impacted by COVID-19 and manufacturer's - some assets will carry over mainly Light Vehicles - especially Toyota. All Larger plant has been supplied.
<b>Total:</b>	<b>3,753,000</b>	<b>2,668,194</b>		

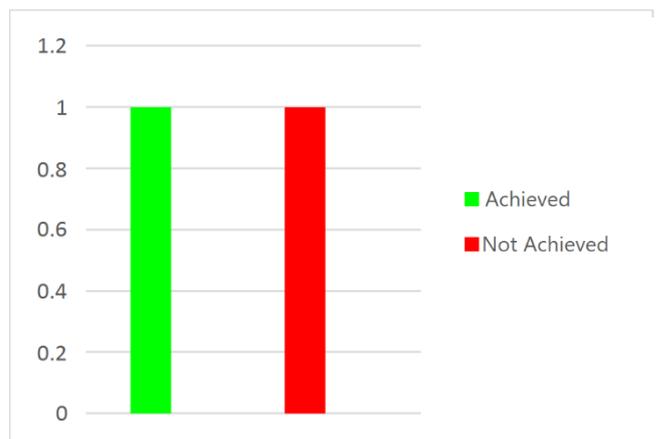
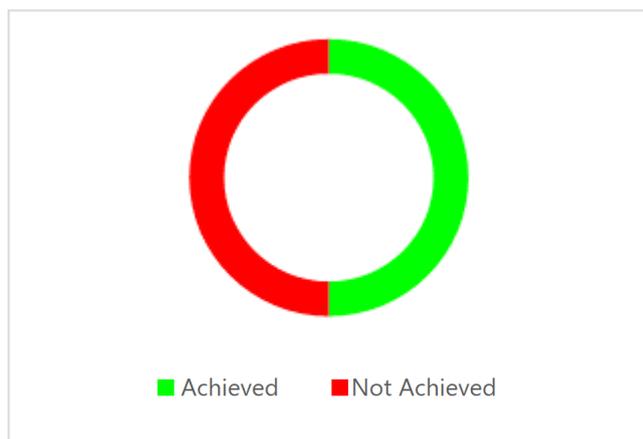
# Parks and Open Spaces - Actions

Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	1	1	2
Our Economy	0	0	0
Our Civic Leadership	0	0	0
	1	1	2



Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
2.1.3.22 - Investigate the feasibility of planting a northern tree corridor along the Newell Highway.	30/06/2022	<b>Not Achieved</b>	This project will align with the Town entry signage project that will be finalised in 2022/2023.	0 %
2.1.4.6 - Promote vegetation rehabilitation as a key part of weed management.	30/06/2022	<b>Achieved</b>	Council weeds team will distribute information on rehabilitation and improved weed control as part of their public engagement strategy.	100 %

## Parks and Open Spaces – Key Performance Measures

<b>Efficiency Measure</b> <i>`Doing things right`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Annual cost per Ha to maintain Sports Facilities.	< \$3,500	\$4,995
Annual cost per Ha to maintain Open Space and stormwater areas	< \$1,762	\$2,065
Cost to clean public toilets across shire (Total of 11)	< \$280,962	\$319,000
Annual cost per Ha to maintain Recreation Parks	< \$2,012	\$4,175
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 %

<b>Effectiveness Measure</b> <i>`Doing the right things`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Hours of the Shire's sports field bookings and utilisation	> 2,000 Hours	3,656 Hours
Customer satisfaction with level of service provided at parks, recreation and sporting facilities	> 75 %	82 %
Percentage of property inspected that had applied effective weed management	> 80 %	77 %

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of hectares of sports fields maintained	15 Hectares	22 Hectares
Number of hectares of recreational areas maintained	38 Hectares	41 Hectares
Number of hectares of open spaces maintained	221 Hectares	221 Hectares
Number of roadside hectares inspected for noxious weeds	> 10,000	77,533
Number of individual properties inspected by Council's Weed Officers	> 800	1,655
Number of weed management education programs delivered	> 5	5

## Parks and Open Spaces – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
700231 - P&OS Capex - Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021)	50,000	145	40 %	Council has ordered sculptures and will install on arrival.
700069 - P&OS Capex - Pilliga - Anzac Park - install new playground equipment (carryover 2018/19)	2,545	2,545	100 %	Project completed.
700070 - P&OS Capex - Pilliga - Anzac Park - install shade shelter (carryover 2018/19)	40,962	40,962	100 %	Project completed in July 2021.
700072 - P&OS Capex - Pilliga - Rural Transaction Centre - replace amenities (carryover 2018/19)	50,000	44,571	100 %	Project completed in July 2021.
721031 - P&OS Capex - Pilliga - Sports Precinct Planning (carryover 2020/2021)	22,828	14,555	100 %	Project completed in June 2022.
721035 - P&OS Capex - Narrabri - Collins Park Main Gate Shared Pathway (carryover 2020/2021)	0	0	100 %	Project is now completed.

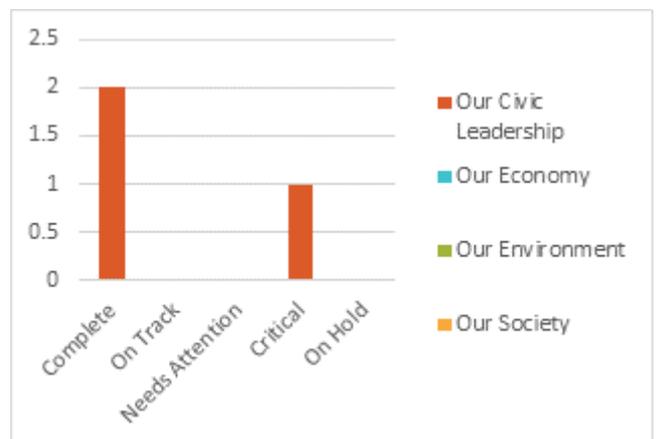
<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
721043 - P&OS Capex - Mt Kaputar - Signage and Shelter (Kaputar Road SR5) (carryover 2020/2021)	24,037	38,376	100 %	Carpark and landscaping completed in July 2021. Shelter installed in January 2022. Carpark sealing completed in June 2022. Project completed in June 2022.
722015 - P&OS Capex - Tourism Hub	50,000	20,326	100 %	Work scheduled for 2021/2022 completed. Plans and designs are complete. Construction phrase will begin after approvals for native title have been resolved.
722016 - P&OS Capex - Renewals Program	60,000	0	100 %	Preparation works scheduled for 2021/2022 completed. Contractor awarded and due to commence painting works in Quarter 1 2023.
721028 - P&OS Capex - Narrabri - Collins Park - Grandstand Renewal (Carryover)	0	0	25 %	Painting and repairs contractor awarded and is due in Quarter 1 2023.
722017 - P&OS Capex - Sporting Fields Renewals Program	14,400	14,400	10 %	Quotations from contractor currently being sourced. This project will be aligned with works in Boggabri and Wee Waa to attract a wider range of contractors.
721063 - P&OS Capex - Pilliga - Pilliga Park Improvements (Grant Funded - LRCI)	50,369	50,369	100 %	Concrete slab and footings installed and Electric BBQ procured in July 2021. Shelter tables and BBQ installed in March 2022. Project completed in March 2022.
700419 - P&OS Capex - Bellata - Drought Stimulus Multi-Purpose Court (DCP2 Funded) (carryover 2020/2021)	140,000	140,605	100 %	Concrete foundations laid in July 2021. Multisport Court installed in January 2022. 3 picnic tables installed in March 2022. Project completed in March 2022.
700421 - P&OS Capex – Narrabri Creek Shared Pathway Stage 4 (DCP2 Funded) (carryover 2020/2021)	120,000	108,107	100 %	The pathway was installed in September 2021. This project was combined with the Collins Park Main Gate Shared Pathway.

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
700058 - P&OS Capex - Bellata - Bellata Oval - Replace Wire Fence (DCP2 Funded) (Carryover 2020/2021)	0	0	10 %	Quotations from contractor currently being sourced this project will be aligned with works in Boggabri and Wee Waa to attract a wider range of contractors.
700409 - P&OS Capex - Narrabri - Tennis Court Infrastructure (SCCF3 Grant)	45,883	45,883	50 %	Lighting has been installed, fencing to be installed in September 2022 with concrete ramps.
700355 - P&OS Capex - Narrabri Jetty Area - additional pathway	0	11,536	100 %	Pathway linking to the Narrabri Jetty Area completed.
722055 - P&OS Capex - Collins Park Electronic Scoreboard (Grant Fund)	\$18,000	15,460	100 %	Electronic scoreboard installed.
<b>Total:</b>	<b>689,024</b>	<b>547,840</b>		

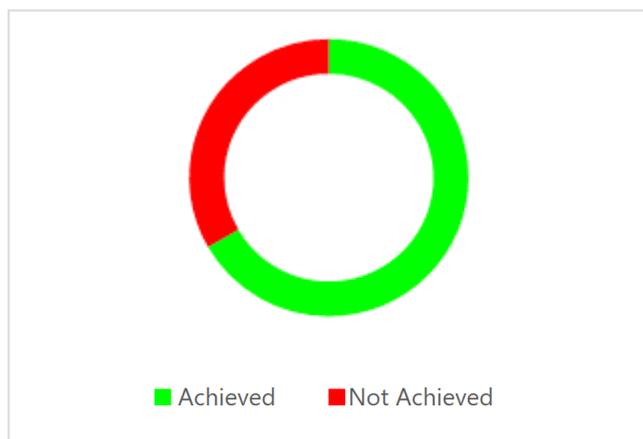
# Projects and Assets - Actions

Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	2	1	3
	2	1	3



Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
4.3.3.1 - Review Project Management Strategy and Policy.	30/06/2022	<b>Not Achieved</b>	This project has been delayed due to staffing shortages. A consultant has been engaged to complete works to be submitted for Council endorsement in late 2022.	50 %
4.3.3.5 - Explore opportunities with private suppliers/ contractors to partner in civil infrastructure projects and maintenance.	30/06/2022	<b>Achieved</b>	Council undertakes this on a regular basis, and this is also built into the procurement guidelines with a partial preference to local suppliers. Contact is made available to local suppliers to assist with accessing the procurement system.	100 %
4.4.2.11 - Review Asset Management Strategy and Policy annually.	30/06/2022	<b>Achieved</b>	Council's Asset Management Strategy and Asset Management Policy has been reviewed in parallel with the renewal of the asset management plans.	100 %

## Projects and Assets – Key Performance Measures

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

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

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
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	% Completed	Progress
721049 - Projects Capex - TechOne Quality Management System Implementation	31,912	0	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.
<b>Total:</b>	<b>31,912</b>	<b>0</b>		

## Sewerage Services – Key Performance Measures

<b>Efficiency Measure</b> <i>`Doing things right`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Percentage of water treated to water delivered	> 28 %	67 %

<b>Effectiveness Measure</b> <i>`Doing the right things`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Reduction in number of main breaks and chokes (blockages)	< 144	25
Meeting compliance requirements	100 %	90 %
Respond/rectify reported chokes within 3 hours	> 90 %	100 %

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Sewerage collection, treatment and disposal	996,000 Kilolitre	907,722 Kilolitre
Average Annual Sewerage collection per connection (kL/connection)	252 Kilolitre	56 Kilolitre
Total number of connections	> 3,960	4,072
Total length of pipes maintained	120 Kilometres	121 Kilometres

## Sewerage Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
722035 - Sewer Capex - CCTV Equipment	61,000	60,556	100 %	Project Completed in January 2022. CCTV equipment will enable assessment of sewer mains at a reduced cost to Council. Suitable equipment identified. Equipment purchased, delivered and training provided to staff. Equipment operational.
722036 - Sewer Capex - Narrabri STP Options Study	40,000	0	30 %	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. Dependencies upon major strategic projects happening locally, including IWCM, SAP and N2IP and utility works associated with projects. Project to be carried over to 2022/2023.
722037 - Sewer Capex - Narrabri Sewer Mains Replacement	96,925	1,949	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 by December 2022. Schedule of rates contract can be used by Council to engage contractor directly. Project to be carried over to 2022/2023.
722038 - Sewer Capex - Narrabri Zimmerman Street Pump Station Upgrade	70,000	0	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.

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
722039 - Sewer Capex - Wee Waa - Sewer Mains Replacement	109,000	0	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 finalised December 2022 Standard rates contract to be used to engage contractor directly. Project to be carried over to 2022/2023.
722040 - Sewer Capex - Wee Waa - Installation of Sewer Grinder Pumps	100,000	21,904	95 %	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. Pumps installed June 2022, waiting on programming for smart component of pumps to finish commissioning of grinder pumps.
700129 - Sewer Capex - Telemetry Upgrades	0	0	100 %	With the available funds for the project, it has been identified that fibre optic connection to the NSTP will increase the reliability of the SCADA system and telemetry operation for sewer operations. This has been installed this year.
700120 - Sewer Capex – Boggabri - Sewerage Treatment Works Augmentation (Carry over 2020/2021)	50,000	50,310	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	100 %	Safety improvement works completed at the sewer pump stations. Works included the installation of handrails and signage. Project completed.
700126 - Sewer Capex – Wee Waa – Sewerage Treatment Works Augmentation (Carry over 2020/2021)	50,000	15,668	100 %	Minor rectification works completed during the warranty period to increase longevity of the asset. Closeout completed. Project completed, awaiting final invoices.

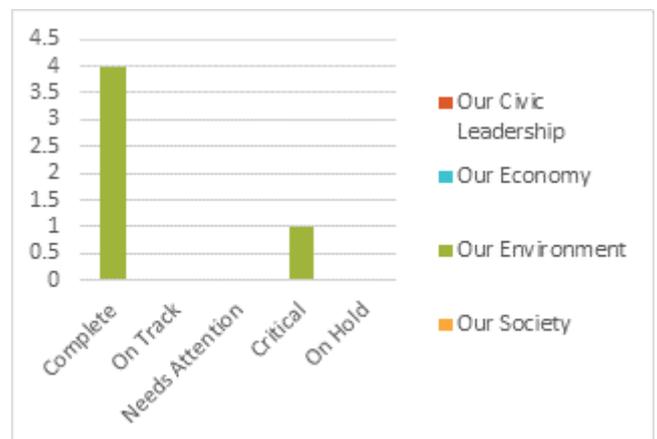
<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
722050 - Sewer Capex - Narrabri - STP Environmental Improvements	260,000	0	15 %	Identified by NSW EPA assessment from environmental incident mid 2021 that dredging of stormwater overflow pond at Narrabri STP required. Works involve removal, storing, drying and testing of material prior to disposal. Procurement to commence by December 2022. Project to be carried over to 2022/2023.
722051 - Sewer Capex - Narrabri - STP Fibre Connection	10,125	10,125	100 %	Works completed in Quarter 3 2022.
700304 - Roads Capex - Shire Road Rehabilitation	0	1,079	10 %	Project commenced and scheduled to be completed in 2022/2023.
700134 - Roads Capex - Barney Creek Bridge Replacement	0	2,917	10 %	Project commenced and scheduled to be completed in 2022/2023.
700156 - Footpath Capex - PAMP Cooma Road Shared Pathway	0	747	10 %	Project commenced and scheduled to be completed in 2022/2023.
722043 - Roads Capex - Saleyards Lane/ Newell Highway intersection	100,000	0	10 %	Project scheduled to commence in 2022/2023.
722044 - Roads Capex - K&G Replacement 2021/2022	280,000	0	100 %	Works completed.
722054 - Roads Capex - R4R8 - 029 - Bullawa Ck Bridge Replacement	0	358	10 %	Project commenced and scheduled to be completed in 2022/2023.
722056 - Roads Capex - Barwon & Tibbereena St Pedestrian Crossing	0	\$41,617	75%	Works commenced and scheduled to be completed on 2022/2023.

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
722062 - Roads Capex - Yarrie Lake to Pilliga Rd Freight Route	0	5,260	10 %	Project commenced and scheduled to be completed in 2022/2023.
722063 - Roads Capex - Shared Path Dangar St (BP to Gibbons St)	0	47,457	10 %	Project commenced and scheduled to be completed in 2022/2023.
723001 - Roads Capex - Caloola Rd realignment	0	1,702	10 %	Project commenced and scheduled to be completed in 2022/2023.
<b>Total:</b>	<b>877,050</b>	<b>10,085,167</b>		

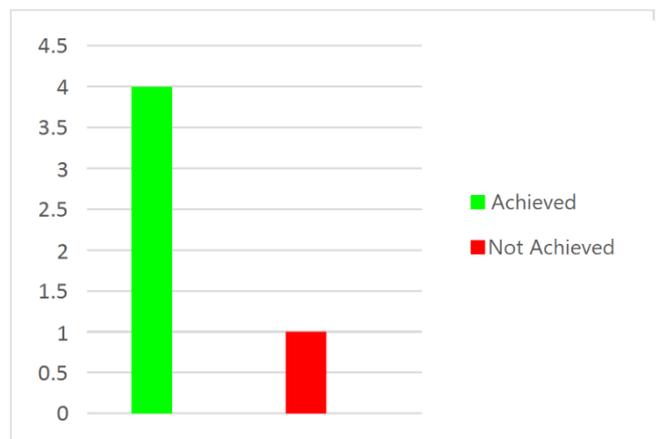
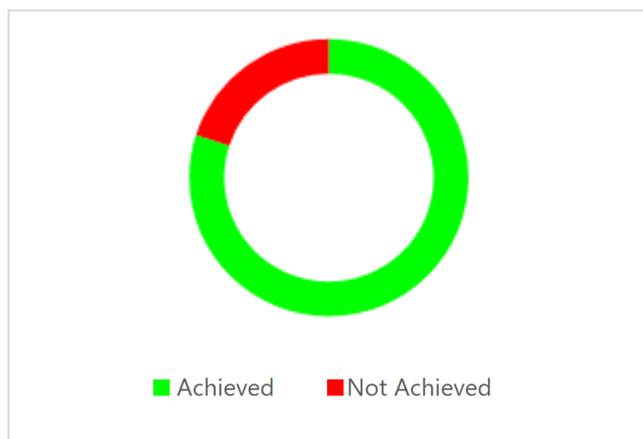
# Solid Waste Management Services - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	4	1	5
Our Economy	0	0	0
Our Civic Leadership	0	0	0
	4	1	5



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
2.3.2.15 - Develop, implement and adopt a Waste Management Strategy for the Shire.	30/06/2022	<b>Not Achieved</b>	Draft document completed. A consultant has been engaged by Council to prepare and run 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	<b>Achieved</b>	Long Term Landfill Strategy has been completed and approved by the EPA. Implementation has commenced with the construction of cell 1 to start on 10/01/2022. A report for the purchase of the neighbouring land and 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	<b>Achieved</b>	17 projects identified and included in Draft 20 Year Shire Waste Strategy. \$144,000 application submitted to the Resources for Regions - Round 8 in July 2021. Grants Team and Development Team working with Waste Team for funding opportunities for the remaining projects identified.	100 %
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	<b>Achieved</b>	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 including Plastics Australia Narrabri, Challenge Recycling Narrabri, Namoi Cotton Wee Waa, Narrabri Bakery and Namoi Waste to reuse material and minimise the volume of commercial waste going to landfill.  Council's Waste Services 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.	100 %

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	<b>Achieved</b>	<p>COVID-19 hampered the school education process in the first half of the financial year. The school have been slow to engage since this time.</p> <p>Contamination rate are at an all-time high however, it must be noted that pressure placed on the contractor to justify data provided to council and improved record keeping on their behalf (utilising council weighbridge data) has seen the figures increase.</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>	100 %

## Solid Waste Management Services – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Cost per tonne to operate Council waste disposal facilities	< \$110	\$89
Zero breaches of EPL Licence requirements for Narrabri Landfill site	< 0	0
Percentage of recycling bin contamination	< 20 %	21 %

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Percentage of waste diverted from Landfill originating from kerbside collection	> 46 %	211 %
Number of written valid complaints per annum of waste services	< 5	0
Tonnes of Waste Recycled	> 950 Tonnes	2,543 Tonnes

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of residential premises presenting for kerbside collections per week	> 4,308	4,326
Number of days Narrabri Landfill open	> 360	364
Delivery of face to face waste minimisation program	> 5	7
Attendance at Northern Inland Regional Waste (NIRW) and Cleanaway contract group meetings	> 7	8
Tonnes of Organic Waste Collected	> 2,400 Tonnes	3,287 Tonnes

## Solid Waste Management Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
700027 - Waste Capex - Narrabri Landfill - Construction of a New Cell (carryover 2020/2021)	2,365,000	766,233	75 %	<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 to commence on Cell 1 from 10/01/2022. Delays expected with the manufacturing of the liner material due to COVID-19 and flooding in QLD. The manufacturing company continues to update both Synergy and Council to assist with the planning and construction operations. Constructive Solutions engaged by Council to project manage. Delays in the manufacturing of the liner material continue to push out the completion date until September 2022, at this time.</p>
700343 - Waste Capex - Narrabri Landfill - Improvements (carryover 2020/2021)	50,397	37,600	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 &amp; Water Management Plan completed.</p> <p>Ground water channel system maintenance commenced at Narrabri Waste Management Facility by Council's Waste Team.</p>
<b>Total:</b>	<b>2,415,397</b>	<b>803,833</b>		

## Swimming Pools – Key Performance Measures

<b>Efficiency Measure</b> <i>`Doing things right`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Percentage of water quality compliance with NSW Health Regulations	> 100 %	100 %
Operational cost per patron at Boggabri is maintained below \$15 per patron	< \$11	\$20
Operational cost per patron at Narrabri is maintained below \$15 per patron	< \$7	\$30
Operational cost per patron at Wee Waa is maintained below \$15 per patron	< \$8	\$18

<b>Effectiveness Measure</b> <i>`Doing the right things`</i>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of Membership passes increased on previous year	> 5 %	21 %
Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year	> 5 %	90 %
Number of written complaints relating to health, safety or customer service	< 10	0

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Number of patrons accessing the pools - Boggabri	> 9,000	5,246
Number of patrons accessing the pools - Narrabri	> 47,000	44,263
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	699

## Swimming Pools – 2021/2022 Capital Works Program

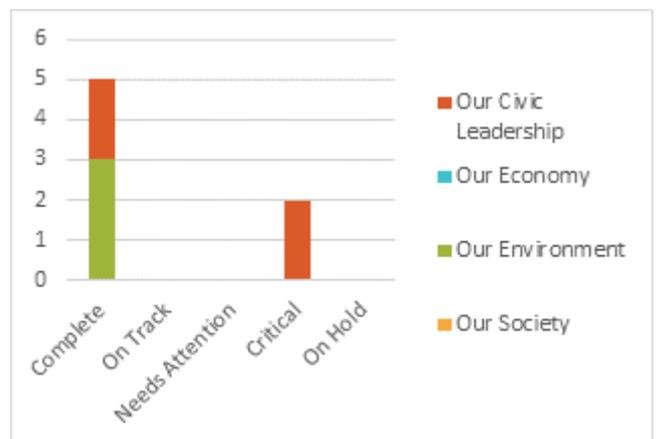
Capital Work Description	Budget Adopted	YTD	% Completed	Progress
721020 - Pools Capex - Boggabri - Chemical Dosing Upgrades (carryover 2020/2021)	74,172	60,942	100 %	Chemical dosage system is completed.
721021 - Pools Capex - Boggabri - Building Improvements & Asbestos Removal (carryover 2020/2021)	21,040	18,978	95 %	Asbestos has been removed and new wall linings installed minor cladding to the pump shed is still ongoing with contractor to complete works in August 2022 during winter shut down.
722010 - Pools Capex - Narrabri - 50m Pool - Replace 3x Sand Filters	80,000	6,266	100 %	Filters have been installed and project completed.
722011 - Pools Capex - Narrabri - Tile Replacement in Pool Shell	18,000	17,885	100 %	Tiles and expansion joints have been replaced project is complete.
722012 - Pools Capex - Wee Waa - Paint Shell and Surrounds	15,000	13,836	100 %	Project completed
722013 - Pools Capex - Boggabri - Paint Shell and Surrounds	15,000	7,108	50 %	Painting will be completed in September 2022.
722014 - Pools Capex - Narrabri - Replace Indoor Heat Mats	30,000	24,362	100 %	Heat mats have been installed and project completed.
721025 - Pools Capex – Wee Waa – Chemical Dosing (carryover 2020/2021)	7,034	0	100 %	New chemical dosing units and self-bunded acid unit installed. Project completed in September 2021.
721026 - Pools Capex – Wee Waa – Replace Asbestos Lining (carryover 2020/2021)	31,710	31,710	100 %	Removed all asbestos from all public amenities' buildings at the Wee Waa Pool. Replaced with Colourbond. Project completed in July 2021.

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
721019 - Pools Capex - Narrabri – Aquatic Pool Tile Replacement (Carryover 2020/2021)	0	495	100 %	Works completed in 2020/2021. Remaining invoices receipted and expended in Quarter 1 2022.
<b>Total:</b>	<b>291,956</b>	<b>181,580</b>		

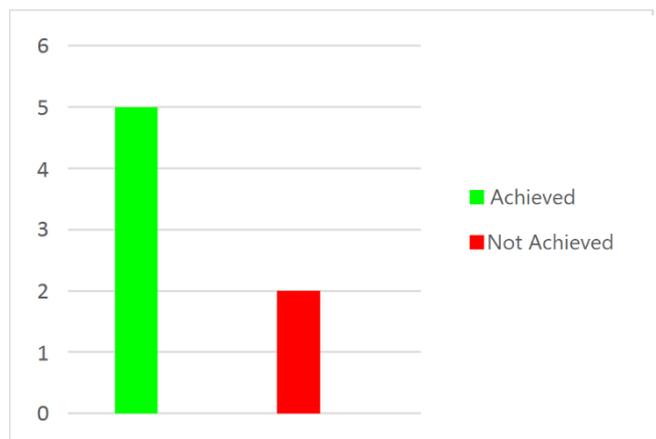
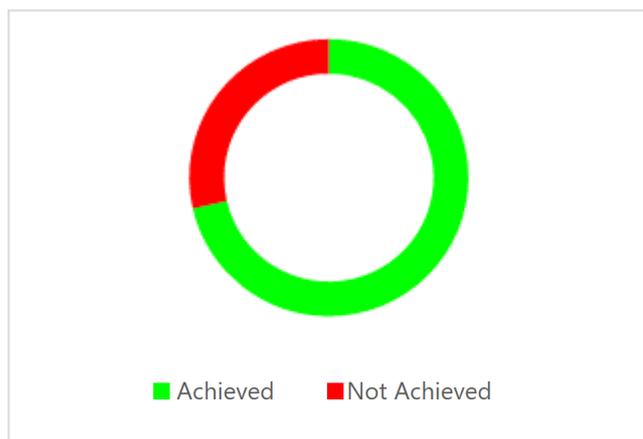
# Transport Services - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	3	0	3
Our Economy	0	0	0
Our Civic Leadership	2	2	4
	5	2	7



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
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	<b>Achieved</b>	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.	100 %
2.2.1.4 - Facilitate and support the Local Emergency Management Committee.	30/06/2022	<b>Achieved</b>	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.	100 %
2.4.4.1 - Council's gravel pits are operated and maintained in an environmentally compliant manner.	30/06/2022	<b>Achieved</b>	Council gravel pits are operated and maintained to an environmentally friendly standard.	100 %
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	<b>Achieved</b>	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.	100 %
4.3.3.6 - Maintain a tier 1 qualified/accredited contractor for Road Construction.	30/06/2022	<b>Achieved</b>	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	<b>Not Achieved</b>	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	<b>Not Achieved</b>	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

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

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Completing road inspection following public complaint and lodgement of CRM within 48 hours.	> 80 %	75 %

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
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	% Completed	Progress
700102 - Roads Capex - Bullawa Creek Bridge SR6 Eulah Creek Road - Concept, Geotechnical (carryover 2020/2021)	27,520	0	100 %	Geotechnical investigation and concept design are completed.
700314 - Stormwater Capex - Stormwater Renewals (carryover 2020/2021)	150,000	78,180	100 %	Trevena Lane (SR123) floodway completed.
700306 - Roads Capex - Shire Road Reseals	550,000	210,759	100 %	Works completed in December 2022.
700096 - Roads Capex - Culgoora Road (SR30) Upgrade (Carryover 2020/2021)	32,663	65,761	0 %	Land acquisition has been finalised, however, project has now been deferred to 2022/2023 following the November 2021 flood and uncertainty of time surrounding the land.
700307 - Roads Capex - Town Streets Rehabilitation	0	0	0 %	Works have been deferred to 2022/2023.
700309 - Roads Capex - Town Streets Reseal	334,498	119,914	90 %	Works are nearing completion, awaiting line marking that is scheduled to occur in Quarter 1 2023.
700405 - Roads Capex - Flood Damage Restoration (Flood Event 8-2-2020)	3,700,000	1,069,102	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.
721037 - Roads Capex - Spring Creek Bridge Replacement (carryover 2020/2021)	366,094	366,094	100 %	Construction has been completed and opened to traffic.

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
721040 - Stormwater Capex - Narrabri Aquatic Centre - Replace Discharge System (carryover 2020/2021)	25,580	0	25 %	Investigation works have been completed and are awaiting follow up works to commence in 2022/2023.
700198 - Roads Capex - Pilliga Road (MR127) Rehab (REPAIR/Block) (carryover 2020/2021)	112,032	177,091	100 %	Project completed after facing numerous delays due to significant adverse weather.
721041 - Roads Capex - Killarney Gap Road (MR133) - Rehabilitation (next stage)	800,000	302,152	80 %	Construction was delayed due to the rain. Construction to be completed in July 2022.
722018 - Roads Capex - Pilliga Road (MR127) Upgrade	0	0	0 %	Works have been deferred to 2022/202 due to the wet weather and the funding approval being delayed.
722019 - Roads Capex - Regional Roads Reseals	141,000	126,720	100 %	Works completed. Awaiting final invoices to close out the project.
722020 - Roads Capex - Millie Road (SR1) (6.5km)	3,605,340	87,100	20 %	Works delayed due to inclement weather. Construction works have commenced on Stage 1. Project scheduled to be completed in 2022/2023.
722021 - Roads Capex - Seal Harparary Road (SR11) to Browns Lane Intersection	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	1,390,583	100 %	Project completed.
721059 - Roads Capex - Wave Hill Road (SR18) Upgrade (VPA)	652,000	565,805	100 %	Construction works have been completed. Whole 1.5 km of road upgraded from gravel to sealed in Quarter 1 2022.

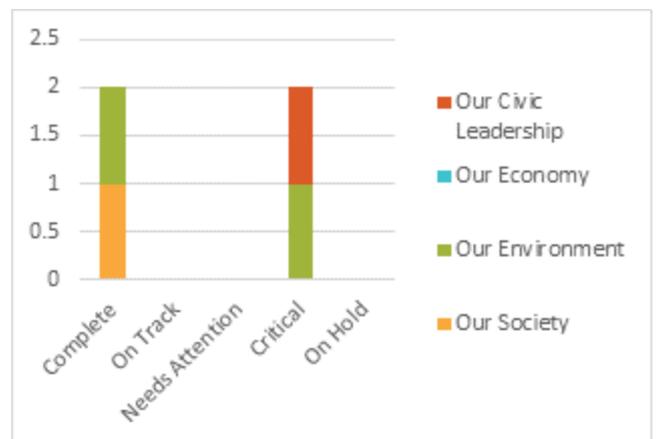
<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
722023 - Roads Capex - Shire Roads Resheets	732,000	697,973	100 %	Gravel re-sheeting program is completed.
721057 - Roads Capex - Replace Boston Street Bridge	3,480,000	1,378,950	50 %	Construction is progressing well, with piling, pile caps and abutments completed. Delays have occurred due to inclement weather and rising river levels.
721045 - Roads Capex - West Precinct	3,000,000	142,892	25 %	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/UGL.
722026 - Roads Capex - Footpath (Selina & Guest Streets)	0	0	0 %	Extra funding is being sought to complete the project. Council funds have been deferred to allow announcement of the grant.
722027 - Roads Capex - Tullamullen Bridge and Green Hills Quarry Design and Investigation	0	0	20 %	Investigation work has commenced and involved parties have been approached. Council is currently working through the required approvals.
700310 - Footpaths Capex - Renewals	0	3,992	70 %	George Street, Wee Waa shared path nearing completion. Works on Dangar Street, Narrabri have commenced and are progressing well.
700410 - Roads Capex - Carinya Road (SR143) Upgrade	266,720	64,930	100 %	Project complete.
700101 - Roads Capex - Boston Street Bridge - Concept & Geotechnical	0	33,125	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	100 %	Works completed in 2020/2021. Remaining invoices receipted and expedited in 2021/2022.

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
700391 - Roads Capex - Horse Arm Creek Bridge Replacement (Carryover 2020/2021)	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	1,597,552	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	653,036	10 %	Damage assessments were finalised in January 2022. IRW works have been approved and are scheduled. REPA claim is now being prepared for submission.
700305 - Roads Capex - Shire Roads - Resheeting	0	8,348	100 %	Gravel re-sheeting program completed.
721038 - Roads Capex - Narrabri - Collins Hogan Leitch Ovals Access Roads	0	0	0 %	Project deferred to 2022/2023, following November 2022 Flood Event.
721065 - Footpath Capex - Wee Waa - George Street Shared Path (TfNSW Grant)	467,000	326,740	100 %	Project completed
722025 - Roads Capex - Wee Waa - Doreen Lane (SR46) Rehabilitation	0	0	0 %	Project is scheduled for commencement early 2022/2023.
<b>Total:</b>	<b>20,272,087</b>	<b>9,616,440</b>		

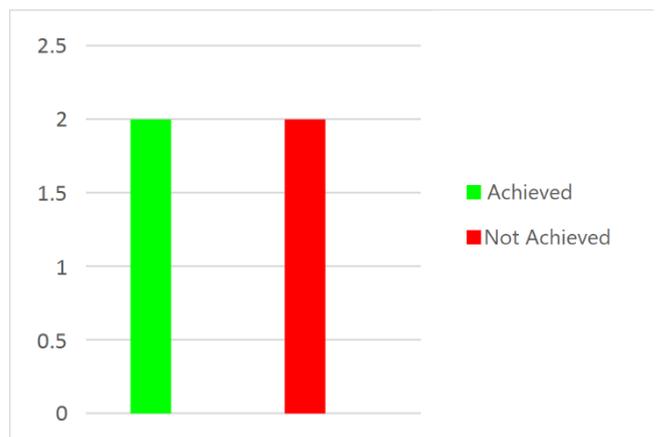
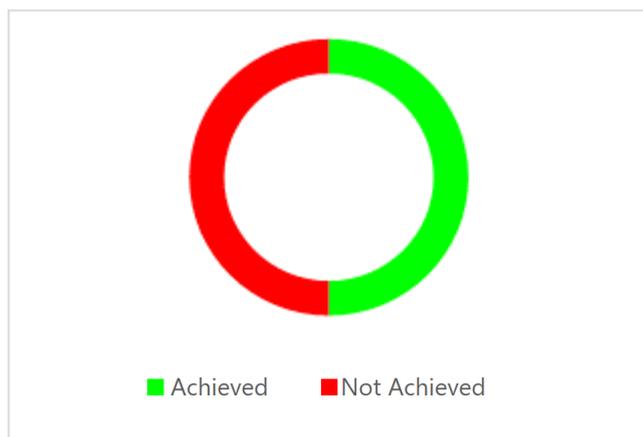
# Water Services - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	1	0	1
Our Environment	1	1	2
Our Economy	0	0	0
Our Civic Leadership	0	1	1
	2	2	4



## Progress by Action - June 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	<b>Achieved</b>	<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>Request for additional capital works for the farm made under the agreement conditions. Farm management proceeding as normal and Council proceeding to review the Federation Farm Share farming agreement in 2022/2023.</p>	100 %
2.3.3.7 - Engage with the Community on the subject of a treated water supply.	30/06/2022	<b>Not Achieved</b>	<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 2022/2023 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>	30/06/2022	<b>Achieved</b>	<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. Council is currently compiling data in preparation for the 2021/2022 Drinking Water Management System report to NSW Health. The Drinking Water Management System Risk workshop was held in the last week of February 2022 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 Not Achieved Control Points within the water schemes that Council operates. Waiting on results from risk assessment workshop before next steps for the DWMS review.</p>	100 %

Actions	Target	Status	Progress	%
4.3.1.3 - Ensure accuracy of linear water and waste water assets in the asset information system.	30/06/2022	<b>Not Achieved</b>	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. 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 as part of this project. 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 to be redirected towards this activity. Council has engaged the services of GIS consultants to update assets in GIS system and ensure GIS records are kept up to date.	50 %

## Water Services – Key Performance Measures

<b>Efficiency Measure</b> <b>`Doing things right`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Unaccounted for Water (losses/leaks/flushing)	< 20 %	24 %

<b>Effectiveness Measure</b> <b>`Doing the right things`</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	< 80	37
Reduction in Customer Service Requests (CSRs) - Water pressure	< 60	12
Reduction in water mains breaks	< 165	41

<b>Workload Measure</b>	<b>2021/2022</b> <b>Estimated</b>	<b>YTD</b>
Volume of water abstracted and distributed (kL)	3,545 Kilotres	1,500,521 Kilotres
Average volume of water supplied to each customer (kL/connection)	420 Kilotres	62 Kilotres
Total number of connections	> 4,470	4,734
Total length of pipes maintained	168 Kilometres	168 Kilometres

## Water Services – 2021/2022 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
722030 - Water Capex - Boggabri - Water Mains Renewals	198,122	129,550	75 %	Grantham Street completed with Wee Waa Street and Oakham Street to be the next water mains for replacement. Smaller sections of water mains around Boggabri have been sequentially replaced over the financial year to reduce incidents of main breaks. Remaining scope for designer to be engaged to finalise procurement. Schedule of rates contract determined to still be usable and can engage contractor directly once design is completed. Project to be carried over to 2022/2023.
722031 - Water Capex - Narrabri - Water Mains Renewals	348,268	0	30 %	Lines identified in Fitzroy Street and Guest Street for priority upgrade for water pressure and water quality. Scope of works to be determined and procurement finalised by December 2022. Schedule of rates contract able to be used, with contractor able to be directly engaged. Engaging designer for works to inform going to contractor. Project to be carried over to 2022/2023.
722032 - Water Capex - Wee Waa - Water Mains Renewals	150,000	0	30 %	One line identified in Boolcarrol Road for priority upgrade for water pressure. Scope of works to be completed and procurement finalised by December 2022. Schedule of rates contract able to be used, with contractor able to be directly engaged. Engaging designer for works to inform going to contractor. Project to be carried over to 2022/2023.
722028 - Water Capex - Operational Upgrades at Existing Facilities	250,000	0	60 %	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 are also contingent upon Drinking Water Management System Review and associated Not Achieved Control Point levels for each of the outlying schemes. Project put on hold until review has been completed.

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
722029 - Water Capex - Chlorine Monitoring On-line	100,000	0	30 %	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 Not Achieved Control Points (CCPs) for disinfection levels and monitoring points. DWMS risk review taken place in February 2022 and determined that chlorine monitoring is required at outlets of reservoirs. Have engaged contractor for regular servicing of chlorine dosing units and determined additional monitoring and automation required to be installed at these units. Further detail of monitoring points and equipment needs to be determined and detail of this will be a result of the Drinking Water Management System review process. This project is on hold until the review is completed.
722033 - Water Capex - Wee Waa - Bore Pump Upgrade	60,000	54,185	100 %	Upgrading the bore pumps for Wee Waa will maintain the asset life of the bore to help maintain the security of the Wee Waa water supply. Alma Street bore failed late February 2022 and investigation and Not Achieved repairs were required to the bore casing, pump and associated piping and telemetry. Funds associated with this project to be reallocated to these emergency repairs. Repairs completed mid-March 2022. Determined as part of repairs that assessment of pump and bore conditions required in future financial years, and this is to be programmed for future years.
722034 - Water Capex - Wee Waa Stop Valve Replacement	30,000	0	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. Project to be carried over to 2022/2023.

<b>Capital Work Description</b>	<b>Budget Adopted</b>	<b>YTD</b>	<b>% Completed</b>	<b>Progress</b>
700193 - Water Capex - Wee Waa - Reservoir Roof & Access Steps	6,262	0	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. Further investigation of works required. Identified that budget insufficient to complete works as well as more details required for scoping of job. Project postponed until 2022/2023.
700114 - Water Capex – Narrabri – Water Augmentation (Carry over 2020/2021)	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	100 %	Bore replacement finalised in July 2021, awaiting relocation of chlorine dosing unit. Scope of works associated with this project and budget has been completed as per specifications with new project to be opened for additional work to chlorine dosing units and other matters identified by the Drinking Water Management System risk assessment at Gwabegar.
700379 - Water Capex – Narrabri – Maitland Street Water Mains Replacement (Carry over 2020/2021)	0	2,015	100 %	Defect repaired in June 2021 and expenditure rolled to 2021/2022.
<b>Total:</b>	<b>1,246,262</b>	<b>282,410</b>		

# Strategic Management

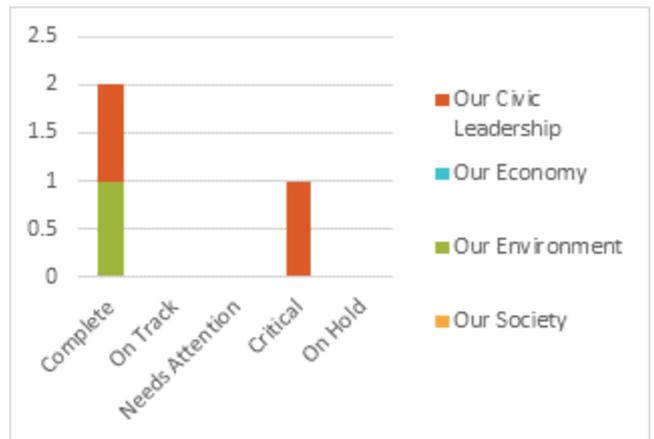
## DIRECTORATE



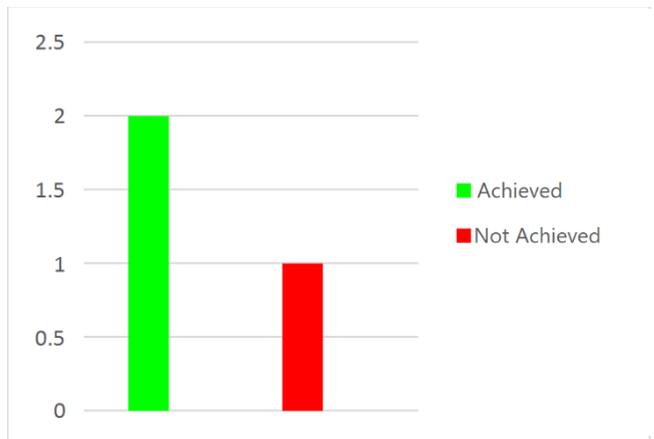
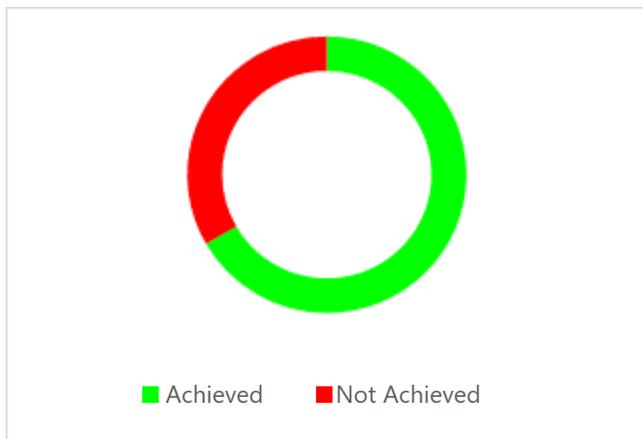
**NARRABRI SHIRE**  
DISCOVER THE POTENTIAL

Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	1	0	1
Our Economy	0	0	0
Our Civic Leadership	1	1	2
	2	1	3



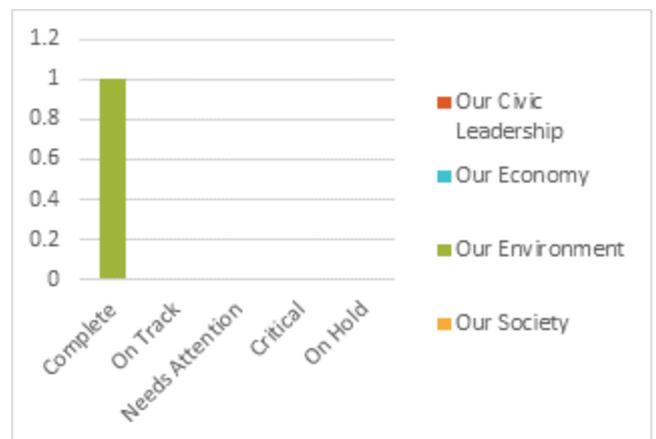
Progress by Action - June 2022



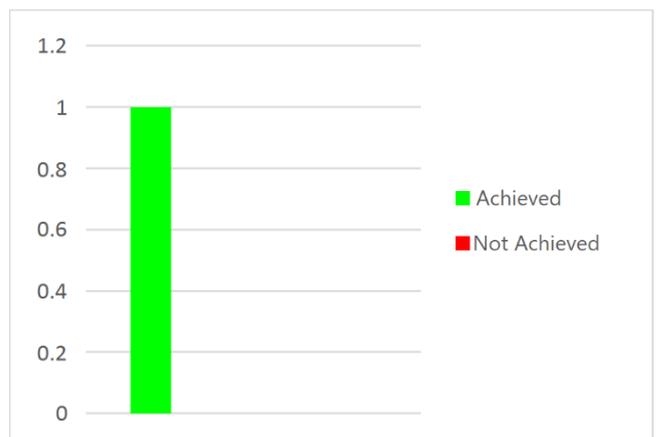
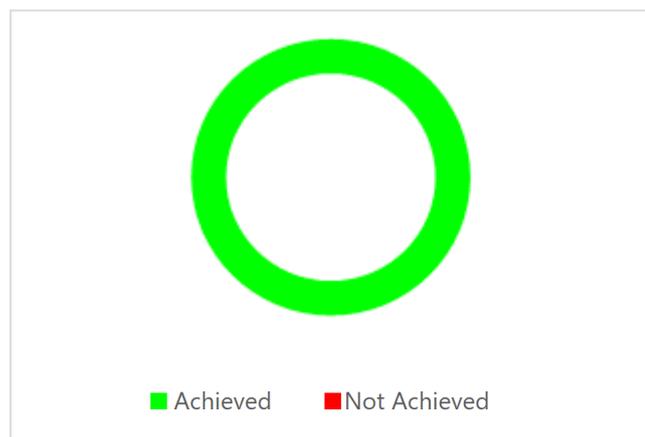
# Emergency Support - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	1	0	1
Our Economy	0	0	0
Our Civic Leadership	0	0	0
	1	0	1



## Progress by Action - June 2022

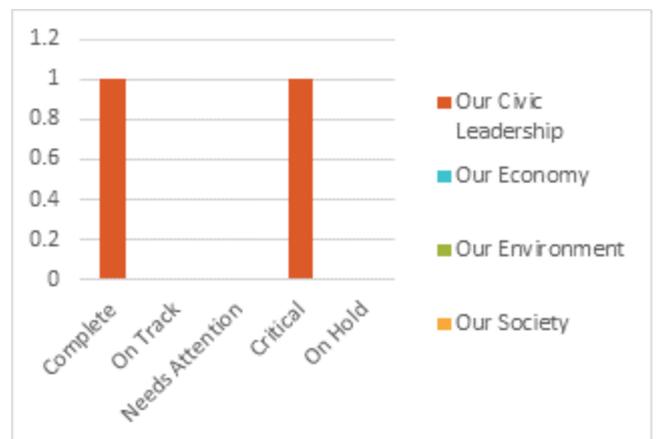


Actions	Target	Status	Progress	%
2.2.1.3 - Ensure Narrabri Shire has identified and adequately resources Disaster Recovery site(s).	30/06/2022	<b>Achieved</b>	Discussion at most recent LEMC Meeting, Council has nominated Disaster Recovery sites. Improvements being considered include obtaining a generator 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 to investigate Generator for The Crossing Theatre, being the emergency evacuation centre.	100 %

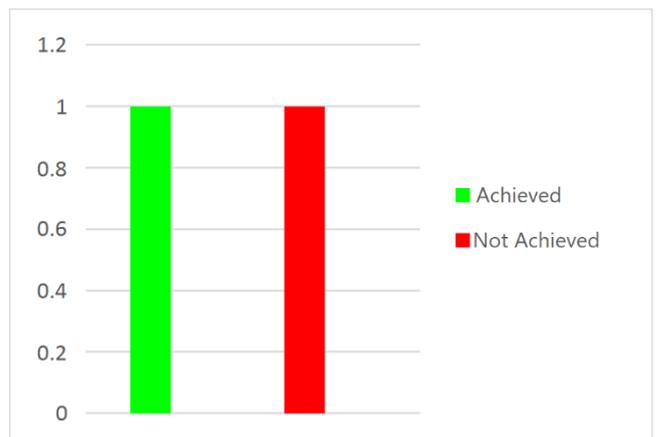
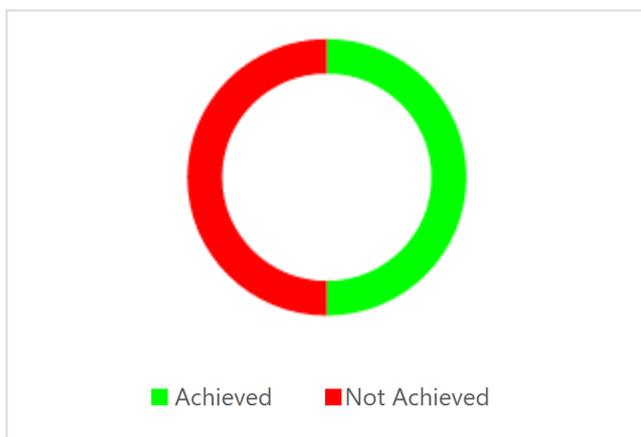
# Strategic Management and Governance - Actions

## Progress by Theme – June 2022

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	1	1	2
	1	1	2



## Progress by Action - June 2022



<b>Actions</b>	<b>Target</b>	<b>Status</b>	<b>Progress</b>	<b>%</b>
4.4.2.20 - Review all of Council's policies post Local Government Elections in September 2021.	30/06/2022	<b>Achieved</b>	Commenced in February 2022 due to delay in Local Government elections to 04/12/2021.  Plan developed and review on track for 2021/2022. Reviews to occur by Directorate in Quarter 1 2023.	100 %
4.4.2.22 - Review all of Council's committees post Local Government Elections in September 2021.	30/06/2022	<b>Not Achieved</b>	Council Election was delayed to 04/12/2021. Committees to be reviewed by newly elected Council in accordance with agreed schedule.  Some Committees have had Terms of Reference reviewed. Others planned to occur in Quarter 1 2023.  Council considering reinstating Council Committees in first half 2022/2023.	50 %

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