

2022/2023

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OPERATIONAL AND SERVICE PLAN QUARTERLY REPORT 1 July 2022 to 30 September 2022

NARRABRI SHIRE
DISCOVER THE POTENTIAL

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Vision for 2032

OUR VISION

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



Theme 1: SOCIETY

An empowered, inclusive, and connected community



Theme 2: ENVIRONMENT

A sustainable and compatible natural and built environment



Theme 3: ECONOMY

A strong, diverse, and sustainable economy



Theme 4: CIVIC LEADERSHIP

Council as strong leaders for the community

The Delivery Program

The Strategies identified in the Community Strategic Plan flow down into the Delivery Program. The Delivery Program outlines how Council will deliver and resource these Strategies over the following four years. Council's Delivery Program measures the success of Council achieving its Strategies for the benefit of the community to which it serves.

Specific actions to be completed and the resources required for each financial year are explored further in Council's Operational Plan and Resourcing Strategy. The relationship between the Community Strategic Plan, Delivery Program and Operational Plan is demonstrated in the following figure.

Figure: Integrated Planning and Reporting Elements



Measuring and Monitoring our Success

Performance measures have been placed against the Strategies in the Delivery Program to enable the community and Council to monitor the achievement of critical success factors for each strategic priority area. Council will gather information on each performance measure and report to Council through bi-annual reviews on how Council and the community are tracking.

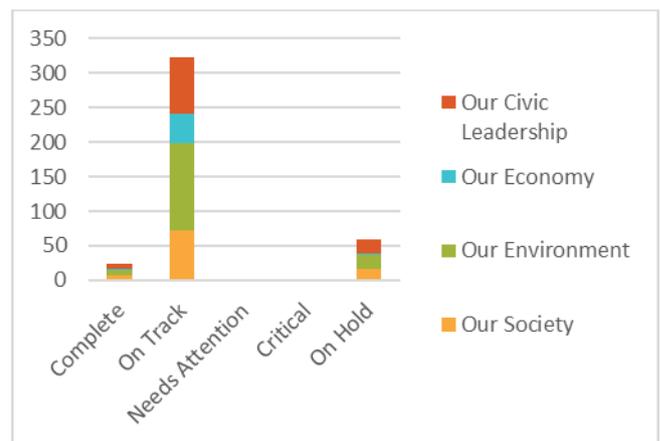
Council will continue to set measurable targets against its actions in the Operational Plan to allow Council to monitor its progress in achieving the plan.

Executive Summary

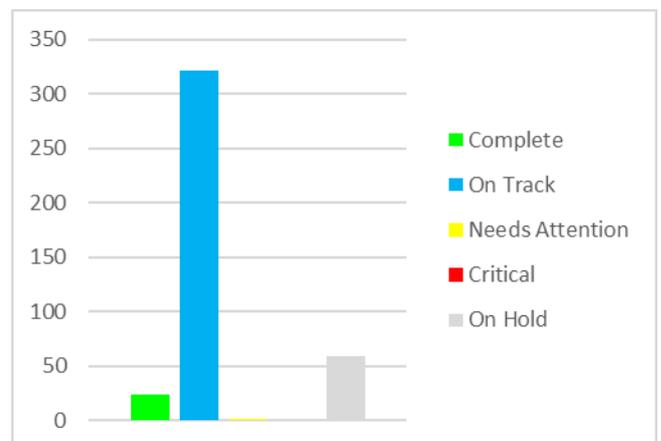
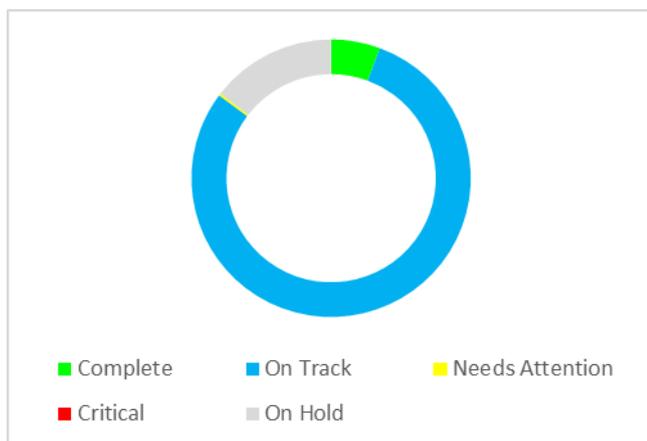
Council's Quarterly Service Report provides the community with an update on Council's progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service regarding what it is providing, at what cost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

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	8	72	0	0	16	96
Our Environment	7	126	0	0	21	154
Our Economy	1	44	0	0	2	47
Our Civic Leadership	7	80	1	0	20	108
	23	322	1	0	59	405

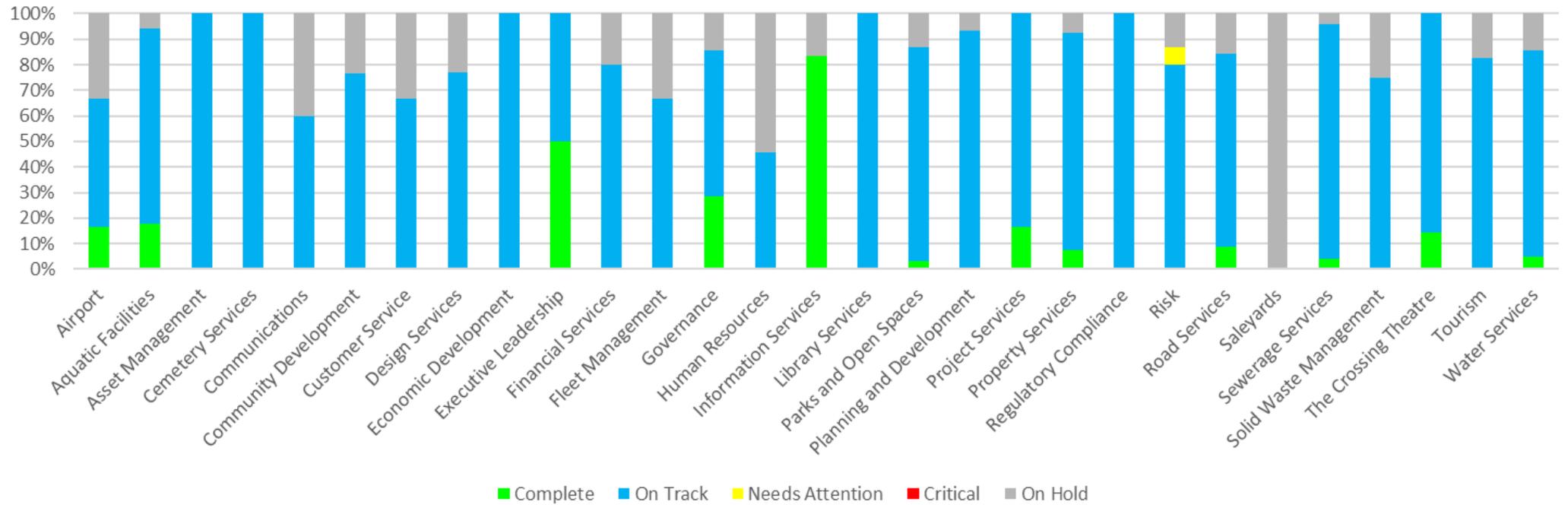
Progress by Theme – Quarter 1 2022/2023



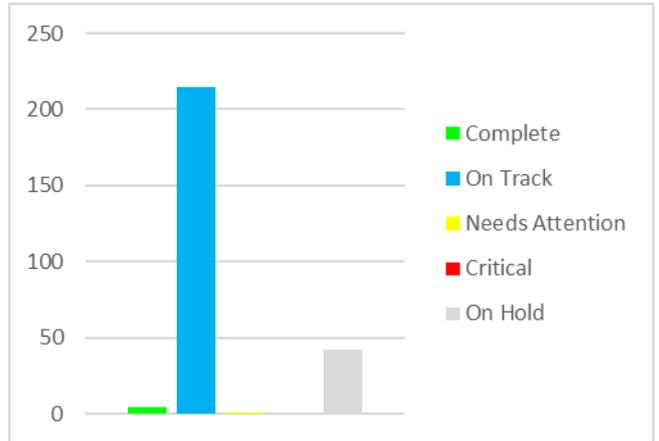
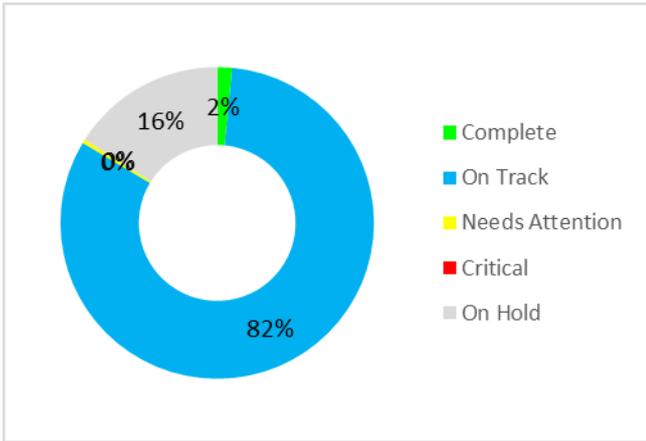
Progress by Action – Quarter 1 2022/2023



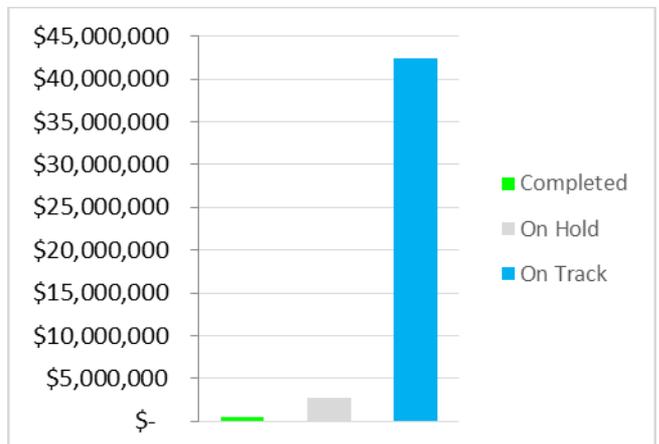
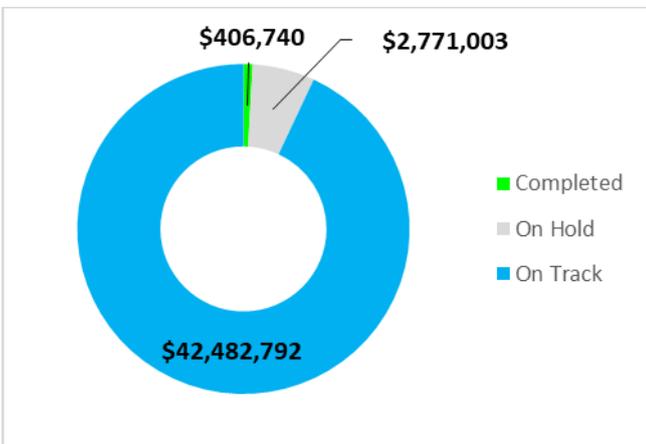
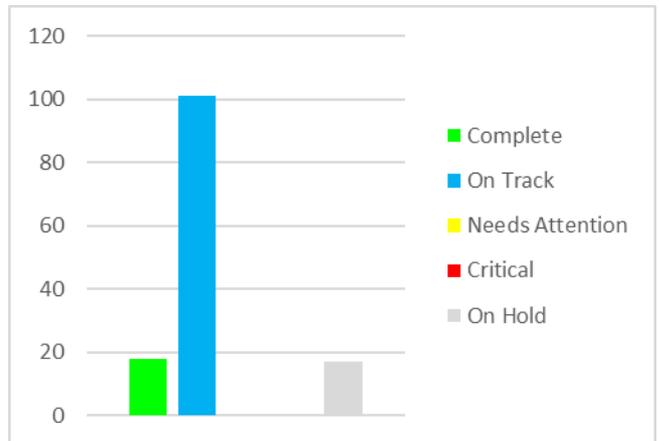
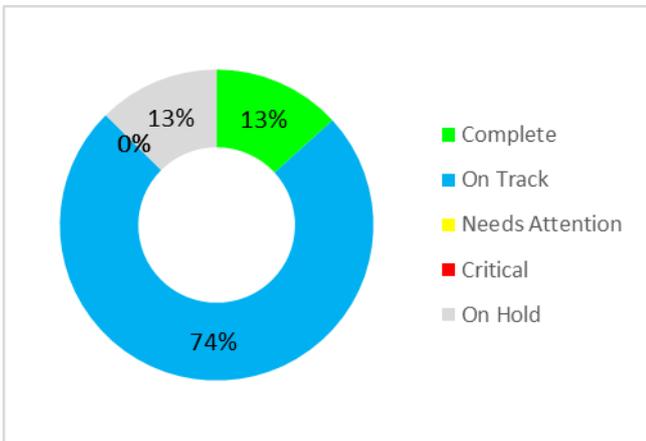
Performance Across the Service Areas



Progress of Operational Actions – Quarter 1 2022/2023



Progress of Capital Works Program – Quarter 1 2022/2023



General Manager

DIRECTORATE

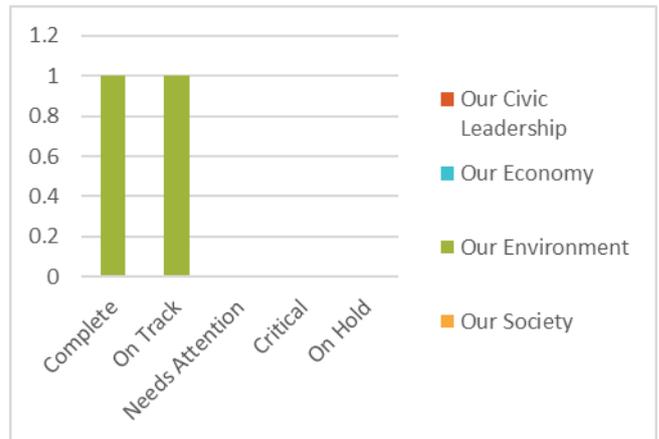


NARRABRI SHIRE
DISCOVER THE POTENTIAL

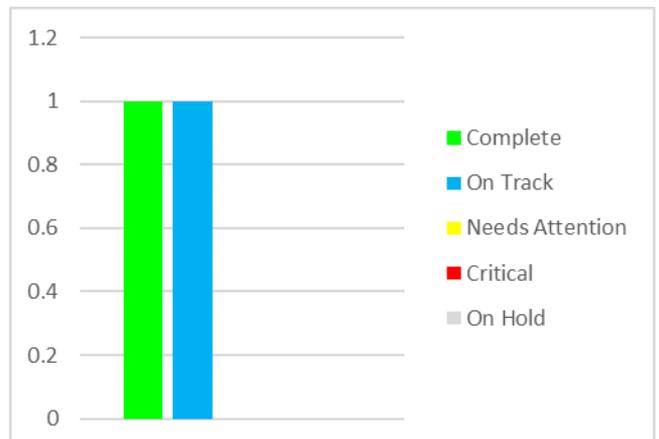
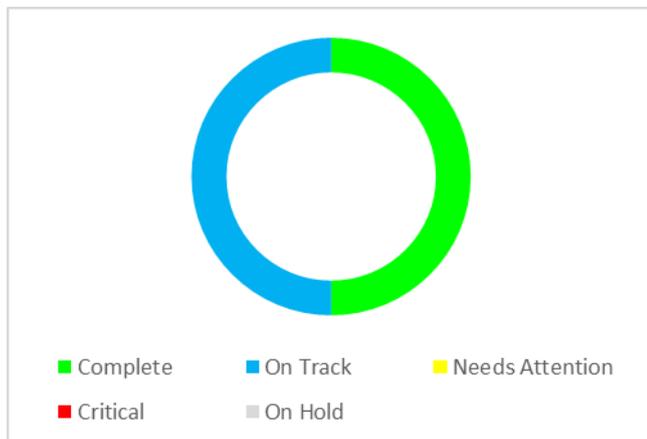
Directorate Summary – General Manager

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

Progress by Theme – Quarter 1 2022/2023



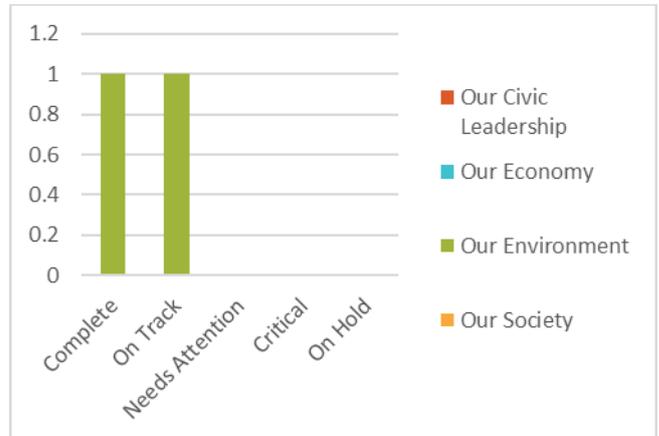
Progress by Action - Quarter 1 2022/2023



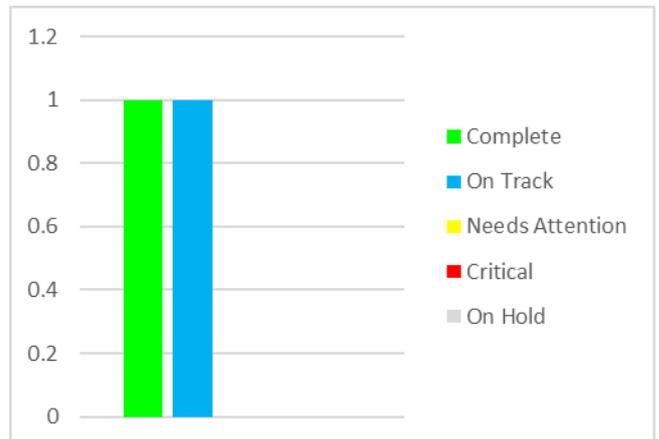
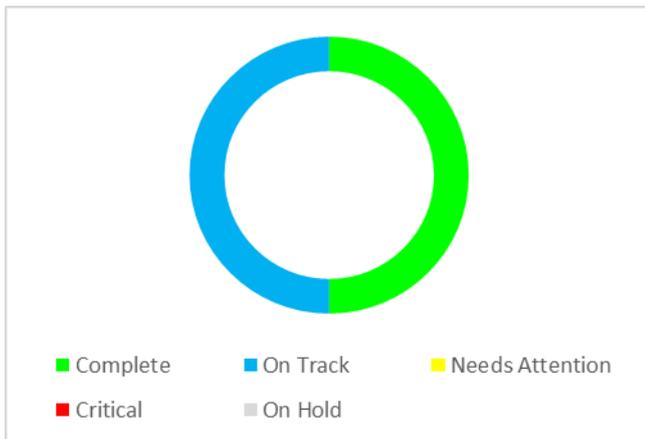
Executive Leadership

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Executive Leadership – Actions

Actions	Target	Status	Progress	%
2.3.1.4 - Advocate for information sharing processes between response agencies.	30/06/2023	Complete	Completed through Local Emergency Management Committee, demonstrated clearly through September 2022 Flood Event.	100 %
2.3.1.6 - Assess and manage the impacts of climate change (such as heat, floods, storms, and drought) on Council's assets and services	30/06/2023	On Track	Included in Asset Management Plans. Issues with resources.	25 %

Corporate and Community Services

DIRECTORATE



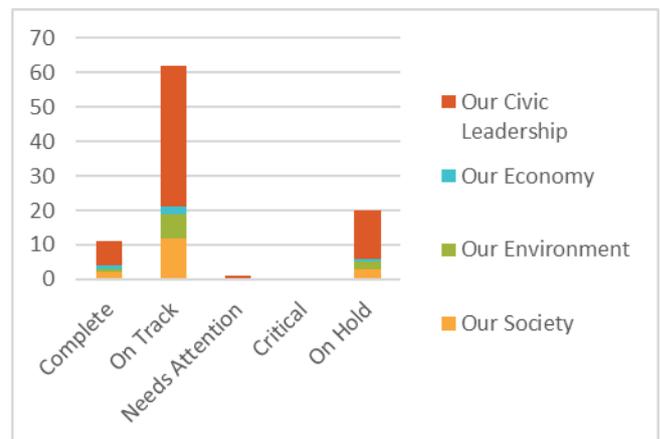
Service Plan Quarterly Report Quarter 1 2022/2023



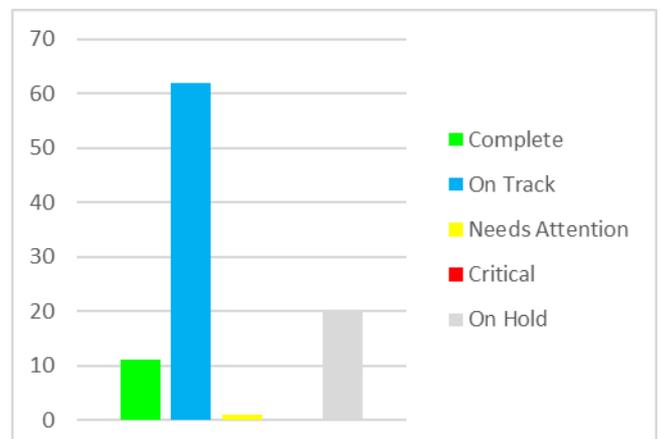
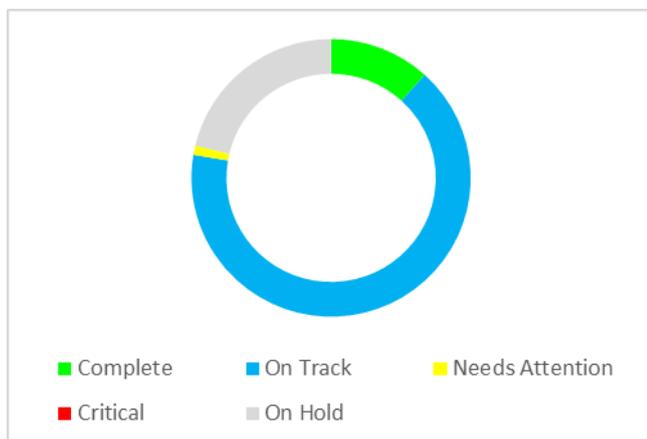
Directorate Summary – Corporate and Community Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	2	12	0	0	3	17
Our Environment	1	7	0	0	2	10
Our Economy	1	2	0	0	1	4
Our Civic Leadership	7	41	1	0	14	63
	11	62	1	0	20	94

Progress by Theme – Quarter 1 2022/2023



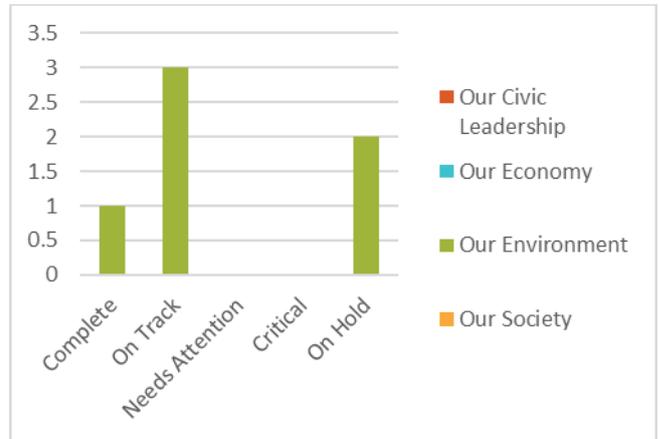
Progress by Action - Quarter 1 2022/2023



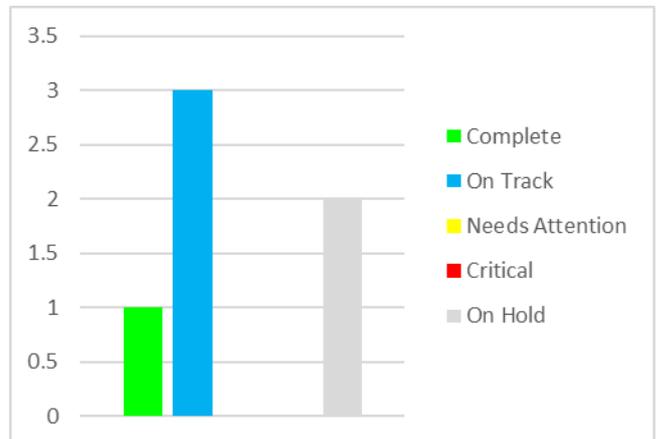
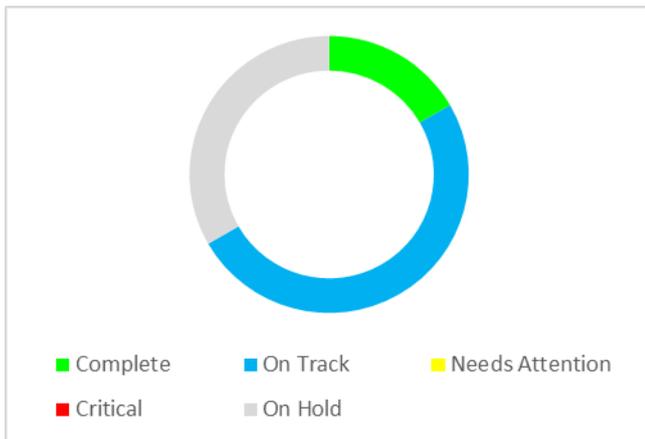
Airport

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Airport – Actions

Actions	Target	Status	Progress	%
2.2.1.1 - Review and update the Narrabri Airport Master Plan and Hanger Sub-division Plans (including land use review and needs analysis)	30/06/2023	On Hold	Master plan to be scheduled for 2023. RFQ had previously been drafted.	0 %
2.2.1.2 - Narrabri - Airport - Conduct an assessment of the runway	30/06/2023	On Track	Daily serviceability inspections undertaken in addition to annual technical inspections.	25 %
2.2.1.4 - Narrabri - Airport - Investigate opportunities for increased utilisation	30/06/2023	On Track	The investigation of opportunities will form part of the Master Plan works.	10 %

Airport – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Total Operating Expenses per RPT Passenger	< \$85	\$48
Number of Non-Compliance notices from CASA Surveillance	0	0
Number of written complaints per annum	0	0

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Percentage of nonconformances rectified within agreed timeframes and to regulator satisfaction	100 %	100 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of RPT aircraft movements per annum	800	96
Number of RPT passengers per annum	3,500	971
Number of non-RPT aircraft movements per annum	2,000	582

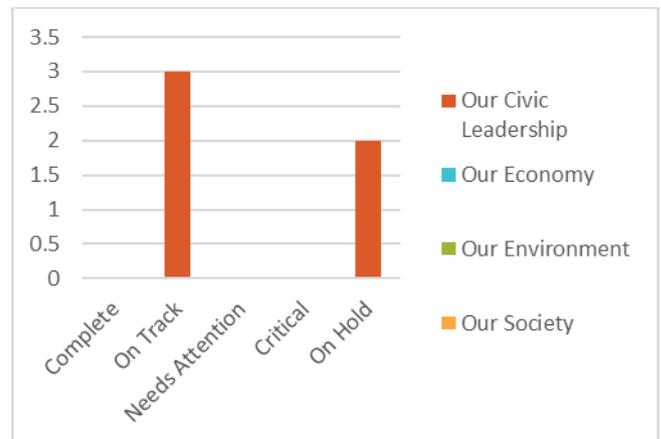
Airport – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.2.1.3 - Capex - Narrabri - Airport - Install LED Apron (723002)	30/06/2023	On Track	200,000	0	200,000	Grant funding has been applied for.	10 %
2.2.1.5 - Capex - Narrabri - Airport - Terminal Design (Carryover 2020/2021) (700399)	30/06/2024	On Hold	60,000	0	60,00	On hold until the airport master plan has been updated. Terminal design to recommence early 2023,	10 %
2.2.1.46 – Capex – Narrabri – Airport – Reseal (Grant Funded) (carryover 2021/2022)	30/06/2023	Completed	0	7,490	0	Works completed in 2021/2022 with outstanding invoices not being receipted until 2022/2023.	100 %
Total:			260,00	7,490	260,000		

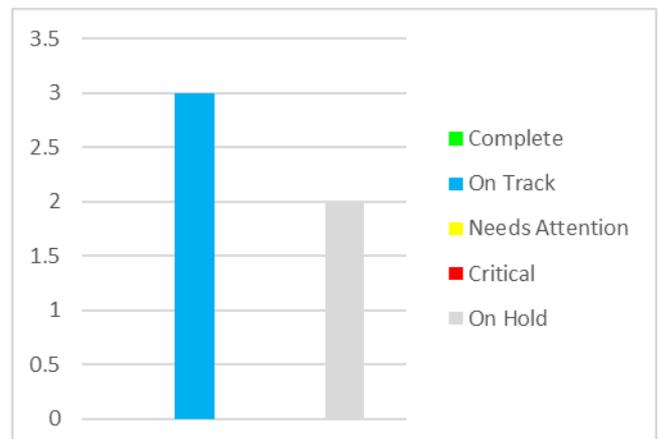
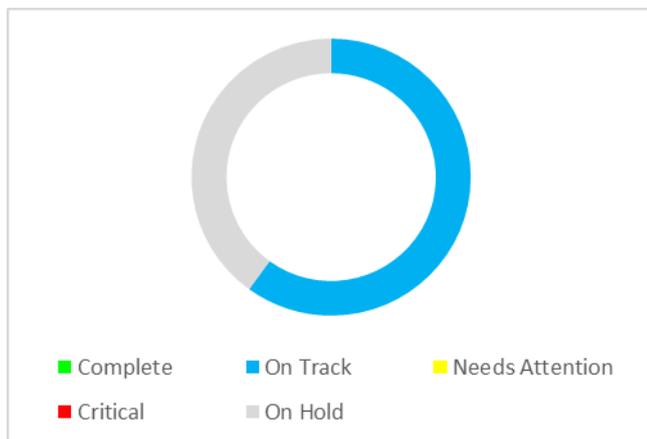
Communications

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Communications – Actions

Actions	Target	Status	Progress	%
4.1.3.1 - Raise awareness of support services available and connect people to relevant service providers in times of adverse events	30/06/2023	On Track	Council continues to maintain updates as a service to the community. Recent updates have included: Flooding and road closures, Foot in Mouth disease and Varroa Mite.	25 %
4.2.3.2 - Develop the Council's Communications Strategy	30/06/2023	On Hold	Not yet commenced.	0 %
4.2.3.3 - Finalise Council's Internal Style Guide	30/06/2023	On Track	Draft Internal Style Guide developed, and to be finalised and implemented in Quarter 3 2022/2023.	25 %
4.2.4.1 - Regularly undertake community education to raise awareness of potential adverse events and provide agency information on how businesses and households can prepare and respond	30/06/2023	On Hold	Ongoing production of media releases and Facebook posts. Additional regular updates to the Narrabri Shire Council Website are developed as required. Maintaining updates as a service to the community.	25 %
4.3.3.2 - Review and update Council's Website to modernise and incorporate 'self-service' opportunities increasing accessibility for community members	30/06/2023	On Track	Proposal for the development of the new website has been signed. The Communications section is currently completing online training sessions with the website developer. Design stage to commence in October 2022.	25 %

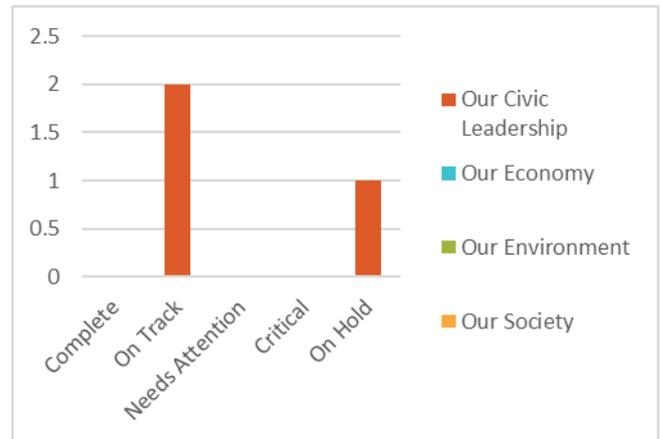
Communications – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Number of Media Releases developed and distributed	> 100	30

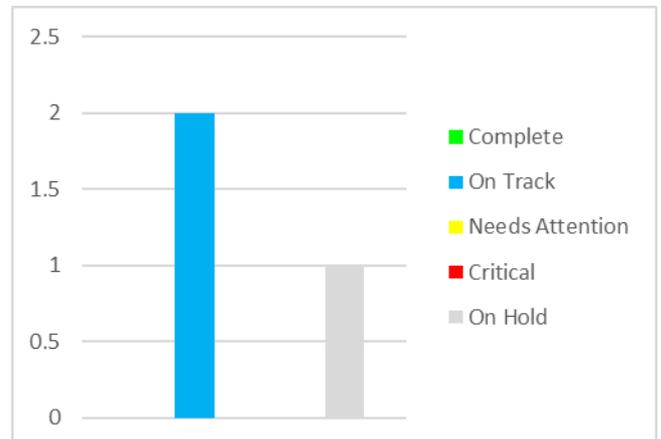
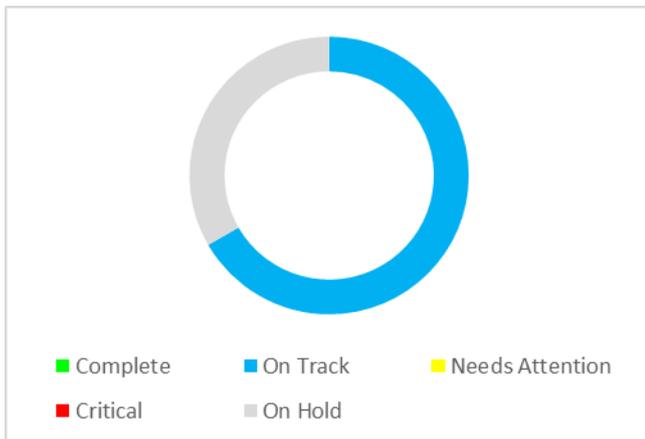
Customer Services

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Customer Services – Actions

Actions	Target	Status	Progress	%
4.2.4.2 - Ensure customer service procedures are reviewed and continuously improved, including Council's Customer Service Charter	30/06/2023	On Track	Currently reviewing procedures with new staff and updating as required. Customer Service Charter was updated in Quarter 1 2022/2023 to align with the 2022/2032 Community Strategic Plan's Vision and Values.	25 %
4.2.4.3 - Investigate the upgrade of Council's Customer Relations Module	30/06/2023	On Track	Discussions commenced with TechOne.	25 %
4.3.1.1 - Develop and implement procedures for all front-line customer service staff to improve service delivery and complaints handling for people with a disability	30/06/2023	On Hold	Not yet commenced.	0 %

Customer Services – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Registration and tasking of daily correspondence to be completed by the end of each working day (% of days)	100 %	95 %

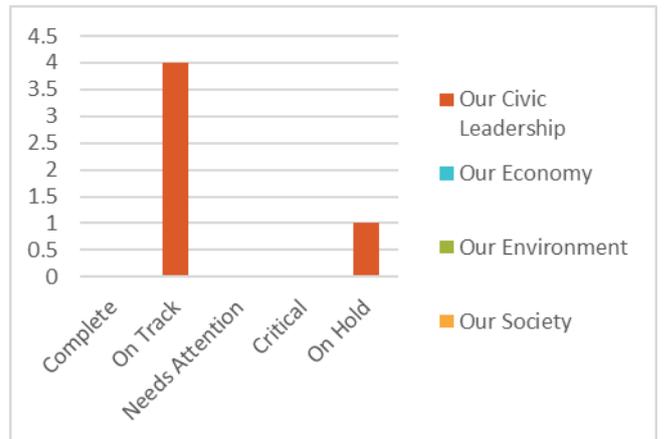
<i>Effectiveness Measure `Doing the right things`</i>	2022/2023 Estimated	YTD
Percentage of CRM requests actioned by Customer Service Agents	30 %	28 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of Phone Messages received via CSAs	980	641
Percentage of CRM Telephone Messages taken by Customer Service Agent	20 %	20 %
Percentage of CRM's taken by Customer Service Agent that were a CSR	50 %	59 %

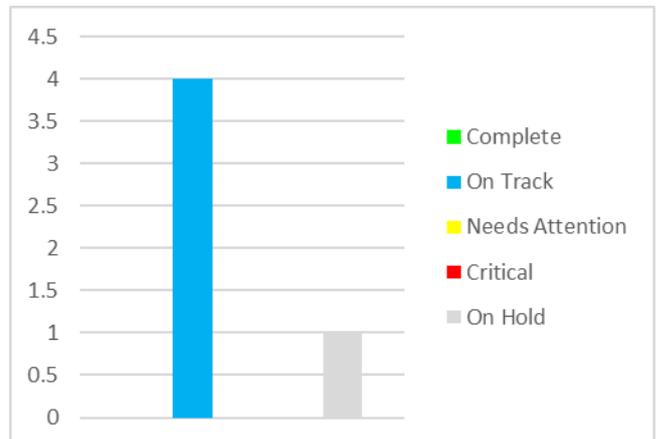
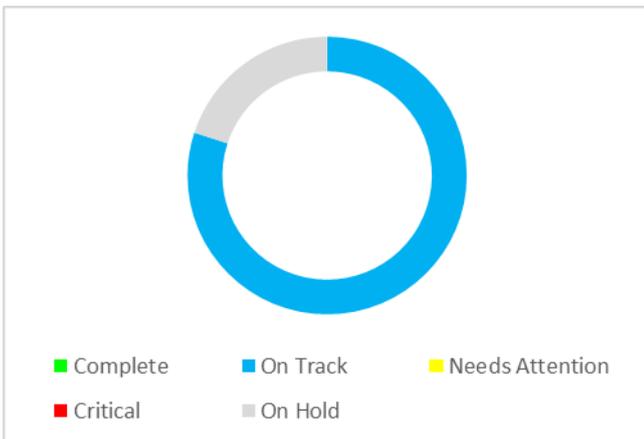
Financial Services

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Financial Services – Actions

Actions	Target	Status	Progress	%
4.2.3.4 – Investigate potential changes to Council’s Rates and Water Notices to improve their readability	30/06/2023	On Track	Notices are in standard format for Council’s systems and the print house. Investigating other councils’ notices for ideas as to how to better communicate notice information. Further investigating an information sheet attached to rates notices explaining the details of the notice would be beneficial in educating ratepayers and assisting readability.	10 %
4.2.3.5 – Produce Annual Factsheets regarding Council’s Budget and Financial Statements to improve community understanding of Council’s financials	30/06/2023	On Hold	Not yet commenced. Potential to time this with the rates instalment notices later in 2022/2023.	0 %
4.3.1.2 – Review procurement process to reflect best practice.	30/06/2023	On Track	Procurement policy has been reviewed by staff, procedures and manuals will be reviewed later in 2022/2023. Constantly reviewing processes to find improvement, Procurement Team Leader is conducting procurement training every Tuesday for new staff and refresher training for current staff to improve compliance with the Procurement Policy and procedures.	20 %
4.3.2.1 – Annually review Council’s Rating Structure to ensure equity and fairness in rating distribution.	30/06/2023	On Track	Occurs annually when developing budget. To be reviewed when developing 2023/2024 budget in March 2023.	0 %
4.3.2.2 - Review and monitor Council’s financial risk profile across the organisation.	30/06/2023	On Track	Council’s financial risk is continuously monitored and reviewed, including when investigating new investments.	25 %

Financial Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Rates outstanding (rates, annual charges, interest, and extra charges outstanding %)	< 11 %	9 %
Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	10 %	4 %
Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	5 %	3 %

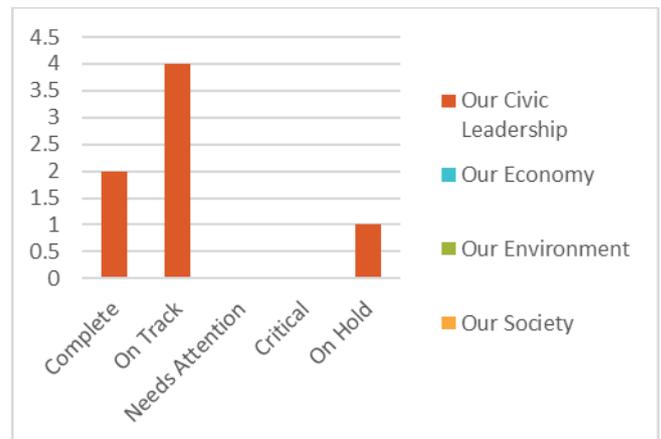
Effectiveness Measure	2022/2023 Estimated	YTD
Statutory Accounting and Reporting completed by due date	> 100 %	100 %
All taxation returns completed by due dates	100 %	100 %
Monthly investment portfolio performance meets the policy benchmarks	100 %	100 %
Number of days overdraft facility required	< 0 Days	0 Days
Rates and water accounts issued by due dates	> 100 %	100 %
Stocktake variances within 2% of total stock value	100 %	100 %

Workload Measure	2022/2023 Estimated	YTD
Number of rate assessments (annual issue)	6,740	7,023
Number of water accounts issued per quarter (last quarter issued)	4,100	4,169
Number of s603 certificates issued	350	130
Number of pensioner rebates granted at levy	780	736
Number of accounts receivable transactions processed	700	123
Number of accounts payable transactions processed	18,000	2,780
Number of stores transactions processed	5,000	2,121

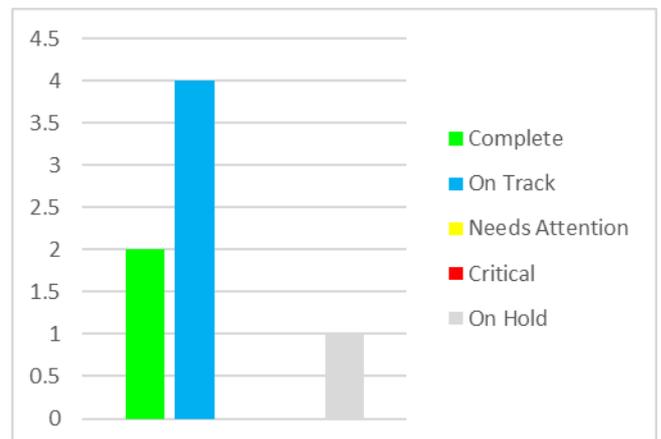
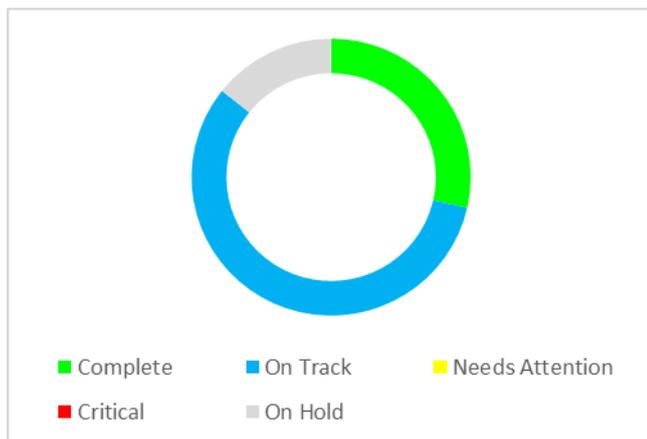
Governance

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Governance – Actions

Actions	Target	Status	Progress	%
4.1.2.1 - Develop Council's Service Review Strategy	30/06/2023	On Hold	On hold until after development of 2022/2023 Service Plans. Scheduled to be completed January 2023.	0 %
4.1.2.2 - Ensure Council complies with public access to information requirements pursuant to the relevant legislation	30/06/2023	On Track	GIPAs are processed on time in accordance with the <i>Government Information (Public Access) Act 2009</i> (NSW).	25 %
4.1.2.3 - Implement an electronic Delegations Management System	30/06/2023	On Track	Onboarding almost complete. Due for approval by MANEX and the General Manager in Quarter 2 2023 and full implementation in Quarter 3 2023. Policy adopted. Limitations in current system mean complete restart of delegations management.	80 %
4.1.4.1 - Review and update Council's Code of Conduct	30/06/2023	Complete	Code of Conduct 2022 Reviewed and adopted by Council at July 2022 Ordinary Council Meeting. .	100 %
4.1.4.2 - Review and update Council's Code of Meeting Practice	30/06/2023	Complete	Code of Meeting Practice 2022 reviewed for Council's endorsement for Public Exhibition at August 2022 Ordinary Council Meeting. Final adoption occurred at the September 2022 Ordinary Council Meeting.	100 %
4.2.1.5 - Review and update the Narrabri Shire Community Engagement Strategy (and ensure barriers to access are considered and mitigated)	30/06/2023	On Track	Council's Community Engagement Policy reviewed and to be presented to Council for endorsement for Public Exhibition at the October 2022 Ordinary Council Meeting. Council's Community Engagement Strategy will be reviewed in Quarter 3 2023, to take into account any lessons learnt, and new information obtained through the engagement process for the Community Strategic Plan and Narrabri Flood Risk Management Study.	15 %
4.3.1.3 - Undertake a review of all Council Policies and Operational Protocols	30/06/2023	On Track	Review of each directorate's policies occurred in Quarter 1 2023, with a total of 86 policies being reviewed by the Governance section. Policies that did not require public exhibition are scheduled to be adopted at the October 2022 Ordinary Council Meeting. Policies that require public exhibition are scheduled to be endorsed at the October 2022 Ordinary Council meeting to be placed on public exhibition for 28 days.	60 %

Governance – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Council Meeting Business Papers published at least three (3) days prior to the meeting date	100 %	100 %
Formal Access to Information Applications dealt with within the legislated timeframes	100 %	100 %
Progress Reports produced and presented to Council	6	2

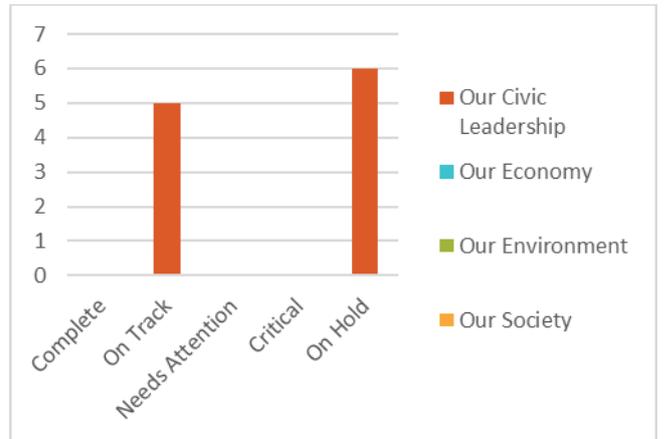
Effectiveness Measure	2022/2023 Estimated	YTD
Percentage of reporting completed by due date	> 100 %	0 %
Delegations are reviewed biannually	100 %	100 %

Workload Measure	2022/2023 Estimated	YTD
Policies reviewed and adopted by Council	80	18
Breaches of the Council's Code of Conduct	< 0	0
Breaches of the Council's Code of Meeting Practice	0	0
Ordinary Council Meetings	> 10	3
Extraordinary Council Meetings	1	2
Formal Access to Information Applications Received	10	4
Formal Access to Information Applications Received	80	10

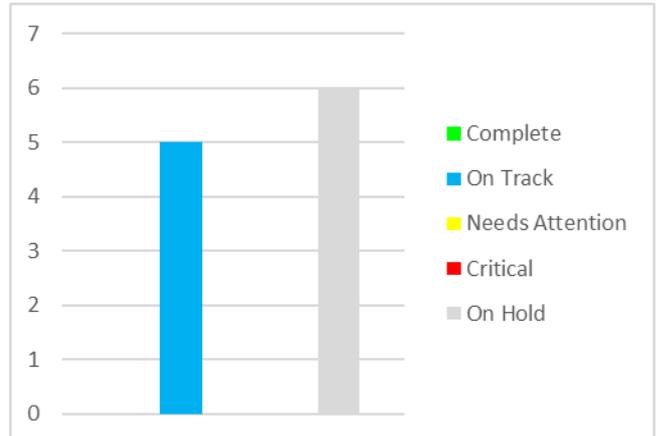
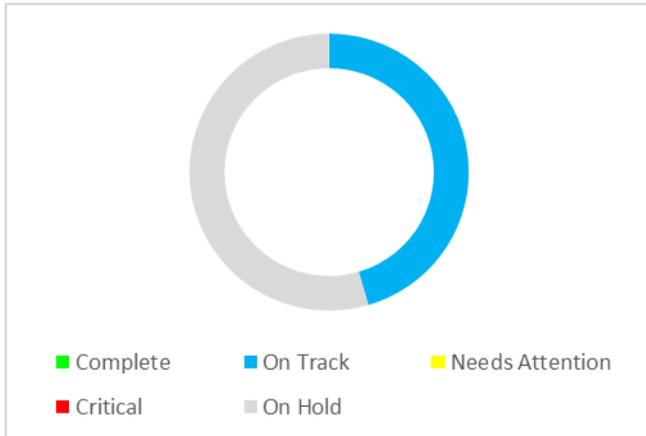
Human Resources

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	5	0	0	6	11
	0	5	0	0	6	11

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Human Resources – Actions

Actions	Target	Status	Progress	%
4.3.2.10 - Investigate and implement a data capture system to help inform Council operations and Workforce Management	30/06/2023	On Track	Council is currently reviewing how data is captured in the current system and investigating ways to utilise the current system to improve this.	15 %
4.3.2.11 - Investigate non-salary-based incentives for Council Staff	30/06/2023	On Hold	Not yet commenced due to competing operational priorities and resourcing limitations.	0 %
4.3.2.12 - Investigate opportunities to support a culturally diverse workforce	30/06/2023	On Hold	Not yet commenced.	0 %
4.3.2.13 - Update Council's Equal Employment Opportunity (EEO) Management Plan	30/06/2023	On Track	Consultant engaged to update the Council's EEO Management Plan. Scheduled to be completed by Quarter 4 2023.	75 %
4.3.2.14 - Continue to implement Council's Mature Aged Workforce Strategy	30/06/2023	On Hold	Not yet commenced due to competing operational priorities and resourcing limitations.	0 %
4.3.2.17 – Develop and conduct Recruitment Workshops for people of all abilities to increase understanding the local government recruitment process	30/06/2023	On Hold	Not yet commenced due to competing operational priorities and resourcing limitations.	0 %
4.3.2.18 - Develop an Easy Read fact sheet for people considering applying for a job with local government	30/06/2023	On Track	Council is currently in the process of reviewing the current guide.	25 %
4.3.2.8 - Develop Council's Entry Level Employment Strategy	30/06/2023	On Hold	Not yet commenced.	0 %
4.3.3.3 - Implement disability awareness training for all Councillors and staff and include in Council's onboarding process	30/06/2023	On Hold	Council is currently in the process of investigating options to roll out to all staff and Councillors.	25 %
4.3.4.1 - Conduct annual Staff Recognition Program	30/06/2023	On Track	HR and MANEX team working on development of a new corporate values award process to be implemented in 2023.	25 %
4.3.4.2 - Ensure all staff are appropriately inducted into Council's premises, systems, policies, and processes	30/06/2023	On Track	Re-introduction of face-to-face inductions. The most recent face-to-face induction was held in September 2022 with several new staff.	25 %

Human Resources – Key Performance Measures

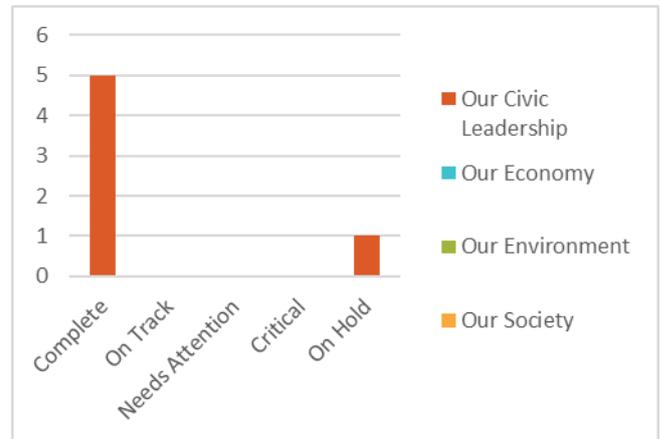
<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Average length in Recruitment Process (in days)	< 60 Days	39 Days
Staff Turnover (%)	12 %	8 %
Employee Initiated Staff Turnover (%)	10 %	7 %
Employer Initiated Staff Turnover (%)	2 %	2 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of positions recruited for	> 60	18
Number of Apprenticeships/Traineeships recruited	7	0
Number of Grievances processed	0	0
Number of Performance Management cases	0	0
Number of group training events coordinated	1	0

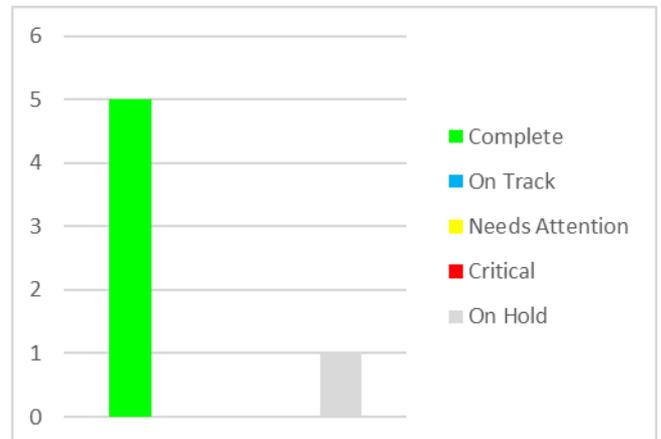
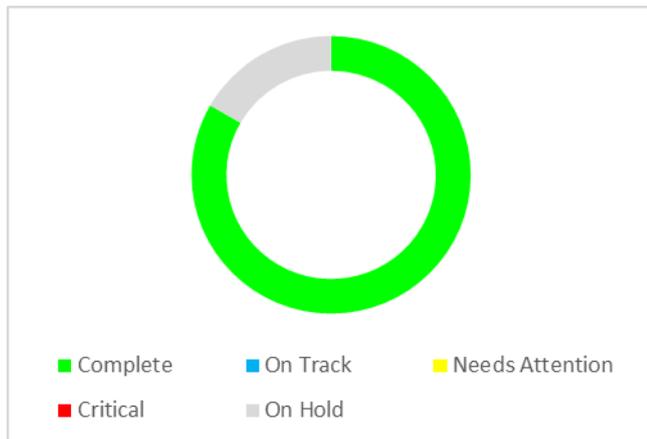
Information Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	5	0	0	0	1	6
	5	0	0	0	1	6

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Information Services – Actions

Actions	Target	Status	Progress	%
4.3.2.23 - Develop an Information Services Asset Renewal Program	30/06/2023	On Hold	Not yet commenced. Will start looking at an open-source asset renewal software program in Quarter 2 2023.	0 %

Information Services – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Average time to retrieve files from archives (depot).	< 3 Days	2 Days
Keep Internal Network Downtime to less than 5% during working hours	< 5 %	4 %
Keep Email Service downtime to 5% during working hours	5 %	4 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Compliance with State Records for disposal of hard copy documents	> 100 %	100 %
Average response time on IT helpdesk request	2 Hours	3 Hours

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of Records Department correspondence	8,250	3,014
Number of Office 365 licenses	280	150
Number of Council's Desktop/Laptop Users	200	160
Number of Virtual Servers	40	30
Number of Mobile devices	150	110
Update asset layers in GIS	500	113

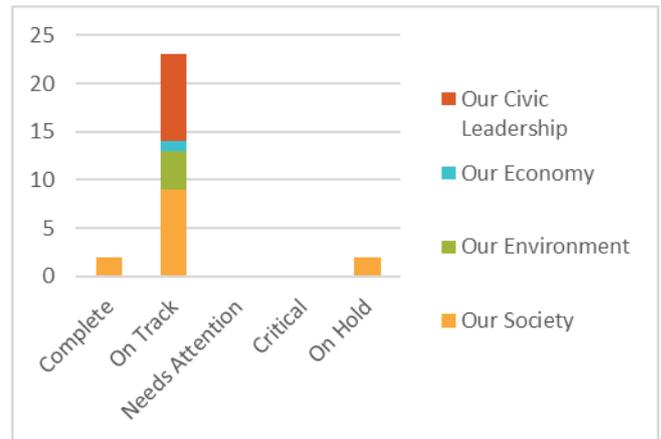
Information Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
4.3.2.19 - Capex - Council Technological Upgrades - Laptops and Desktops (722041)	30/06/2023	Completed	50,417	39,155	50,417	Additional 15 laptops ordered and received as stock has been low.	100 %
4.3.2.20 - Capex - Council Technological Upgrades - Mobility Devices (Mobiles) (723008)	30/06/2023	Completed	15,302	0	15,302	Order placed for 25x new iOS devices and Android devices. Devices received and distributed as required.	100 %
4.3.2.21 - Capex - Council Technological Upgrades - Mobility Devices (Tablets) (723007)	30/06/2023	Completed	20,000	27,605	20,000	5 new tablets ordered and received. These will be distributed as required.	100 %
4.3.2.22 - Capex - Council Technological Upgrades – Monitors (722004)	30/06/2023	Completed	8,480	3,510	8,480	8 monitors ordered and received. These will be distributed as required.	100 %
CWP23.0011 - Capex - Council Technological Upgrades - Mobility Devices (Mobiles) (carryover 2021/2022) (721006)	30/06/2023	Completed	20,000	0	20,000	Order placed for 25 new iOS devices and Android devices. Devices received and distributed as required. 6 left in stock.	100 %
Total:			114,199	70,270	114,199		

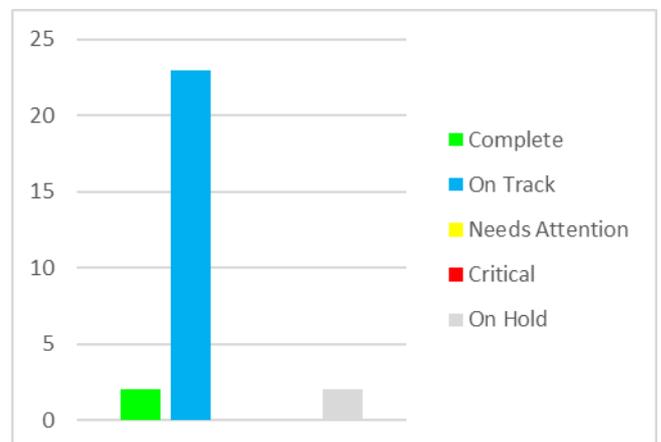
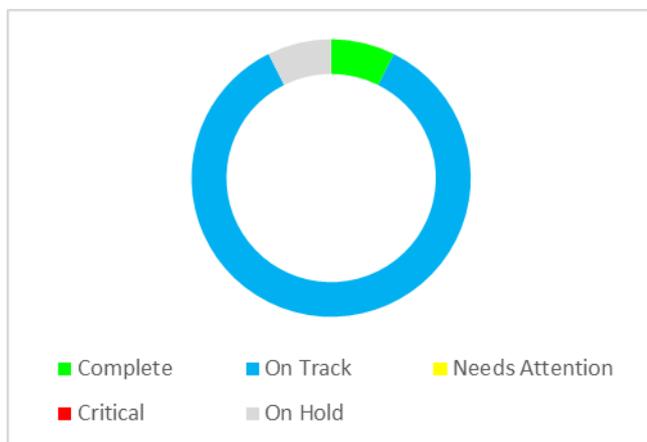
Property Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	2	9	0	0	2	13
Our Environment	0	4	0	0	0	4
Our Economy	0	1	0	0	0	1
Our Civic Leadership	0	9	0	0	0	9
	2	23	0	0	2	27

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Property Services – Actions

Actions	Target	Status	Progress	%
1.2.2.50 - Boggabri - Caravan Park- Investigate opportunities for expansion and increased utilisation	30/06/2023	On Track	Have identified suitable area for expansion however, current a Land Claim is restricting further expansion.	25 %
1.2.2.53 - Develop Council's Asbestos Removal Strategy for Council property	30/06/2023	On Track	Asbestos register is being updated. Building inspection reports including review of condition of asbestos.	25 %
1.2.2.56 - Wee Waa - Identify appropriate community use for the former NAB building	30/06/2023	On Track	Community survey completed. Grant submission finalised for extensive site works.	25 %
1.3.1.6 - Narrabri - Old Gaol - Investigate opportunities for revitalisation	30/06/2023	On Track	Works will include updating the structural engineering and engaging a quantity surveyor to determine the feasibility. Grant funding has been applied for.	25 %
2.1.2.3 - Develop and implement Plans of Management for urban open spaces and environmental areas	30/06/2023	On Track	Plans of Management (POMs) are well underway. Consultant engaged to complete 1 generic and 3 specific POMs. To go to Council for a resolution before sending the POMs to the Crown for the Minister's consent.	25 %
2.2.2.1 - Market and transact Council's developed sites	30/06/2023	On Track	Existing developed land is all under contract and awaiting settlement (one lot scheduled for 10 October 2022 and the remaining lots scheduled for January 2023). No further progress until the SAP is progressed.	40 %
2.3.1.7 - Advocate for the provision of generators to power emergency facilities and critical infrastructure	30/06/2023	On Track	Ongoing. Investigating secondary power sources at major council assets.	5 %
2.3.1.9 - Narrabri - The Crossing Theatre - Gas Bottle relocation	30/06/2023	On Track	Ongoing. Seeking funding to undertake the works.	10 %
4.1.1.5 - Narrabri - Library - Develop Master Plan	30/06/2023	On Track	Works in the initial stage. Forming part of stage 2 of the Tourism and Cultural precinct.	10 %
4.3.1.4 - Develop strategies and policies for the management of Council's real property and associated assets	30/06/2023	On Track	Land transaction policy has been drafted and expected to be presented to Council in 2023. Leasing policy to be drafted.	25 %
4.3.2.30 - Develop Council's Facilities Management Policy and Operational Protocol	30/06/2023	On Track	Ongoing. Preparation of Facility Management Plans are well underway.	10 %

Property Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Reduce overall energy consumption (kilowatt hours)	> 7 %	18 %

Effectiveness Measure	2022/2023 Estimated	YTD
Response time to unforeseen/urgent repairs	< 3 Days	3 Days
Maintain less than 5% rental areas.	5 %	0 %

Workload Measure	2022/2023 Estimated	YTD
Attend to, negotiate, and update all expiring leases, licences, and occupancy agreements	8	3
Complete property related Insurance claims	10	0
Undertake ongoing condition-based assessment of Council buildings and establish facilities management plans	10	7
Prepare plans of management, property related policies, property management protocols, structures, and frameworks	5	0
Undertake Lease / Licence audit	100 %	25 %

Property Services – 2022/2023 Capital Works Program

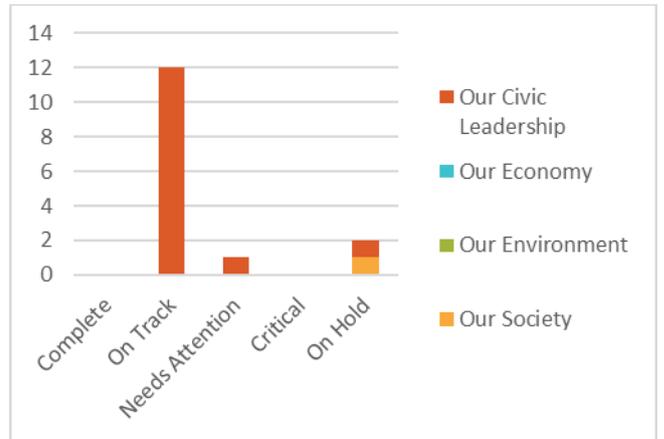
Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
1.1.1.5 - Capex - Boggabri - Construct Doctor's House (VPA Funded) (721054)	30/06/2022	On Track	298,540	181	298,540	DA has been lodged. In the process of undertaking a tender to appoint a contractor. Currently reconsidering lot selection for the building.	25 %
1.1.4.3 - Capex - Wee Waa - Nurruby - Replace access ramp (LRCI Funded) (723044)	30/06/2023	On Track	0	60	0	Scope of works determined. Works scheduled to commence and be completed during the Nurruby's shutdown period between December 2022 and January 2022.	10 %
1.2.2.52 - Capex - Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022) (Grant Dependent) (723040)	30/06/2022	On Track	100,000	6,216	100,000	Project control group established. External Project Manager and a communications consultant engaged to facilitate community engagement.	25 %
1.2.2.54 - Capex - Gwabegar - Investigate and pursue opportunities to increase amenities at the Hall (Grant Dependent) (723041)	30/06/2022	On Hold	55,000	0	55,000	Commenced investing needs to finalise scope of works.	0 %
1.2.2.57 - Capex - Wee Waa - Old NAB Building - Refurbishment (LRCI Funded) (723003)	30/06/2022	On Track	75,000	1,905	75,000	LCRI funding for this project to be reallocated to other projects, as separate funding is being sought to complete more comprehensive works at the site.	50 %
1.2.2.58 - Capex - Baan Baa - Amenities Block (Grant Dependent) (723042)	30/06/2022	On Hold	100,000	0	100,000	Not yet commenced. Awaiting suitable grant funds to commence the project.	0 %
1.2.2.59 - Capex - Boggabri - Demolish Old Boggabri Bowling Club (722005)	30/06/2022	On Track	199,837	3,943	199,837	Contractor engaged. Asbestos removal has been completed. Demolition scheduled for December 2022.	40 %
1.2.3.28 - Capex - The Crossing Theatre - Install Automatic Doors (grant funded) (722052)	30/06/2022	Completed	2,002	650	26,700	Completed.	100 %
1.2.3.29 - Capex - Visitor Information Centre - Install Automatic Doors (722053)	30/06/2022	Completed	0	613	0	Completed.	100 %

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
3.2.3.20 - Capex - Narrabri - Caravan Park - Amenities Building Refurbishment (carryover 2021/2022) (721053)	30/06/2022	On Track	3,559	4,026	3,559	Nearing completion. Final concreting, hand basin installation and finishing work anticipated to be completed by December 2022.	80 %
4.1.2.18 - Capex - Upgrade the Chemical Loading Station at the Narrabri Depot (722058)	30/06/2022	On Track	60,000	0	60,000	Initial meeting was held to determine project scope.	10 %
4.3.2.45 - Capex - Narrabri - Furniture for Council Owned Residential Properties (722046)	30/06/2022	On Track	0	1,465	0	Ongoing as Council properties have become vacant.	25 %
4.3.2.46 - Capex - Narrabri - Depot - Replace furniture (723048)	30/06/2023	On Track	0	242	0	Replacement desks, chairs and partitions ordered to replace those that are no longer fit for purpose. Scheduled to arrive and be installed in Quarter 2 2023.	10 %
4.3.4.4 - Capex - Narrabri - Depot - Stores Office Construction (Carryover 2020/2021) (700010)	30/06/2022	On Track	149,555	635	149,555	Development Application has been lodged. Finalising the appointment and scheduling contractors.	25 %
4.3.4.6 - Capex - Wee Waa - Depot - Amenities Upgrade (723005)	30/06/2022	On Track	120,000	302	120,000	Initial planning and concepts have been completed. Request For Quote has been sent out.	25 %
4.3.4.7 - Capex - Boggabri - Depot - Relocation to 82 Walton Street (723004)	30/06/2022	On Track	180,000	3,444	180,000	Preliminary site assessment, on-site wastewater management plan has been completed and soil classification report have all been completed.	25 %
Total:			1,343,493	23,684	1,368,191		

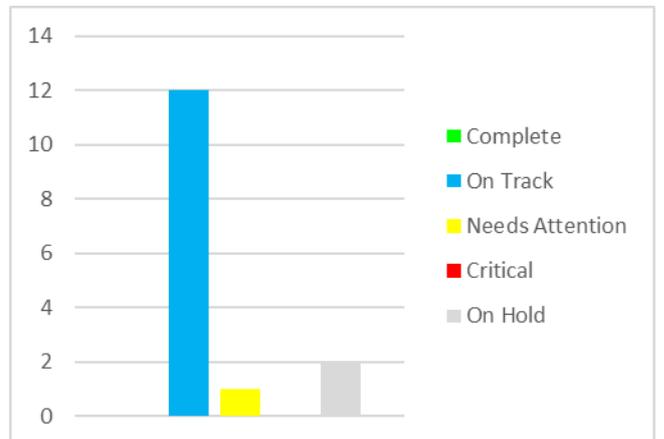
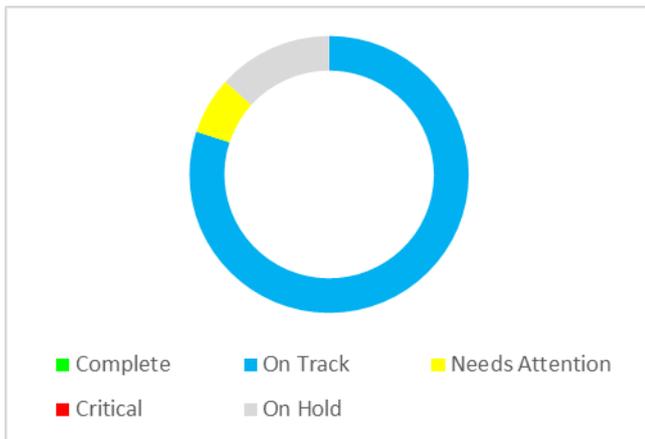
Risk

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	1	1
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	12	1	0	1	14
	0	12	1	0	2	15

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Risk – Actions

Actions	Target	Status	Progress	%
1.3.2.4 - Review volunteering policy to ensure Council volunteering opportunities are accessible and inclusive	30/06/2023	On Hold	There is currently no policy in place. To be dealt with in Quarter 3 2023.	0 %
4.1.2.10 - Conduct annual Business Continuity Plan (BCP) exercises and update as required	30/06/2023	On Track	Currently in the initial planning phase. Further training exercises to occur December 2022.	5 %
4.1.2.11 - Conduct quarterly Audit Risk and Improvement Committee meetings	30/06/2023	On Track	First meeting was held on 12 September 2022.	25 %
4.1.2.12 - Continue to implement Council's Internal Audit Program	30/06/2023	On Track	Engaged contractor for commercial operations audit and project/contract management audit to commence in Quarter 2 2023. Payroll audit to follow. Limited responses to EOI requests.	5 %
4.1.2.13 - Deliver and maintain Council's Safety Audit System	30/06/2023	On Track	Vault operations improving the training being delivered.	25 %
4.1.2.14 - Develop Council's Internal Audit Strategy	30/06/2023	On Track	Workshops to occur Quarter 2 2023.	5 %
4.1.2.16 - Finalise Council's Fraud and Corruption Plan	30/06/2023	On Track	Stakeholder workshops completed to assess controls. Risk register is in draft form and on scheduled to be completed in 2022/2023. Draft ICAC Model Policy to go to Council in October 2022.	25 %
4.2.2.13 - Work with the NSW Audit Office to advocate for a more efficient Internal Audit Strategy	30/06/2023	On Hold	Not yet commenced. Plans to write in Quarter 3 2023 due to competing priorities.	0 %
4.3.4.10 - Conduct quarterly Health and Safety Committee meetings	30/06/2023	On Track	One held August 2022. Next scheduled for November 2022.	25 %
4.3.4.11 - Ensure the delivery of compliance and awareness training to required staff	30/06/2023	On Track	F2F inductions re-established. Annual refresher training in February 2023.	25 %
4.3.4.12 - Implement an annual Health and Wellness Day for Council's employees	30/06/2023	On Track	Planning underway. To occur in February 2023.	15 %
4.3.4.13 - Implement Council's Integrated Management System (WHS, Environment and Quality)	30/06/2023	Needs Attention	Gap analysis complete. Rectification from gap analysis in train.	15 %
4.3.4.14 - Investigate and implement opportunities to improve employees' health and wellbeing	30/06/2023	On Track	The Governance and Risk team has consulted with Statecover to utilise planning tools they have available that will enable Council to take a strategic approach to health and wellbeing, including a healthy workplace audit. Further efforts will continue in Quarter 2 2023.	25 %

Actions	Target	Status	Progress	%
4.3.4.8 - Organise and execute Council's Safety Awards annually	30/06/2023	On Track	At the monthly Peak Safety BBQ in August 2022, the Governance and Risk Section launched Council's WHS Incentive Program to reward safety acts and promote a positive safety culture. Each month up to 4 recipients will receive an award at the Peak Safety BBQ.	25 %
4.3.4.9 - Review and implement Council's Risk Management Framework	30/06/2023	On Track	An Implementation Plan has been endorsed by MANEX and the ARIC. Progress reports on the progress of implementation commenced in September and will be provided monthly. Enterprise Risk Management foundations training will be provided to Senior Management, the ARIC, Managers and Coordinators in Quarter 2 2023.	25 %

Risk – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Percentage of high-risk worksites are inspected at least once annually	100 %	0 %
Percentage of serious incidents are investigated	100 %	100 %
Percentage of safety reporting to MANEX completed by due date	100 %	100 %
Percentage of Vault Events closed by due date	100 %	100 %

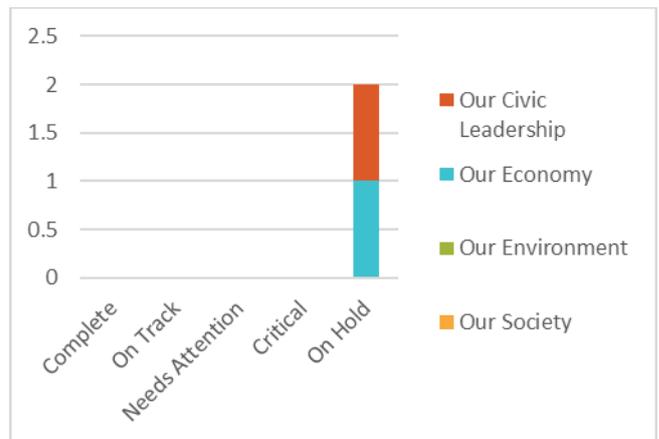
Effectiveness Measure	2022/2023 Estimated	YTD
Council's cumulative previous 3 years total Workers Compensation Claims Cost	\$180,000	\$60,141
Percentage of all Vault's corrective actions completed	100 %	79 %
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	10	2
Number of Incidents reported – Injury (First Aid)	20	6
Number of Incidents reported – Injury (Medical Treatment)	10	5
Number of Incidents reported – Injury (Lost Time)	< 10	2
Number of Incidents – Plant & Infrastructure (Low)	25	2
Number of Incidents – Plant & Infrastructure (Medium)	10	0
Number of Incidents – Plant & Infrastructure (High)	5	0
Number of Incidents – Plant & Infrastructure (Critical)	< 5	1
CIP Risk Management Action Plan Completed	100 %	0 %
WHS Strategy Objectives met	75 %	0 %
Audit results for Workplace Health & Safety	75 %	85 %
Percentage of Corporate Risks that have been determined 'As Low As Reasonably Practicable'	> 50 %	42 %

Workload Measure	2022/2023 Estimated	YTD
Number of New Workers Compensation Claims	< 15	5
Number of Open Workers Compensation Claims (Rolling Average)	25	27
Percentage of incident investigations completed	85 %	100 %
Percentage of reported hazards that have been assigned corrective actions	75 %	52 %
Number of Workplace Inspections Completed	36	0
Number of Safety Interactions completed	40	0
Number of safety bulletins issued	12	10
Number of Safety Award presentations	10	2
Number of toolbox talks issued	> 12	4
Number of Safety Alerts issued	10	3
Number of BCP exercises completed	> 1	0
Number of Risk Alerts issued	< 5	0
Number of inductions/refresher sessions	4	1

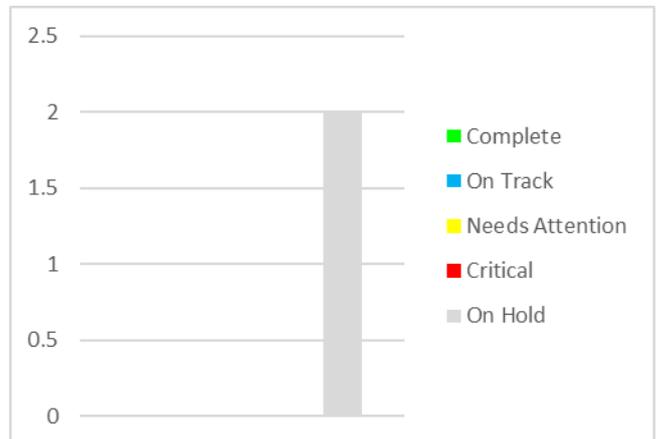
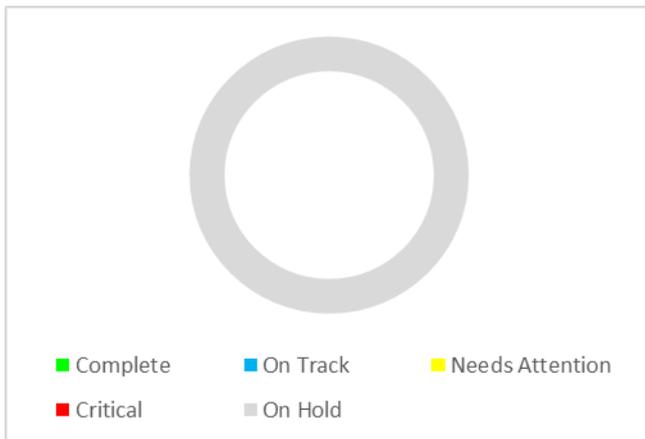
Saleyards

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Saleyards – Actions

Actions	Target	Status	Progress	%
4.1.1.6 - Narrabri - Saleyards - Annual Business Review	30/06/2023	On Hold	Annual review scheduled to be undertaken and provided to Council in 2023.	0 %

Saleyards – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Net operational cost per animal sold (\$ per animal)	\$15	\$164
Net cost of operation to Council (excluding capital)	\$40,000	\$39,792

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Zero reported WHS incidents attributable to Council	< 0	0
Compliance with the National Saleyards Quality Accreditation (NSQA) annual audit	< 100 %	100 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of head sold per annum	< 14,000	243
Number of separate uses of truck wash facilities	> 1,500	263
Number of individual sale days per annum	> 20 Days	1 Days

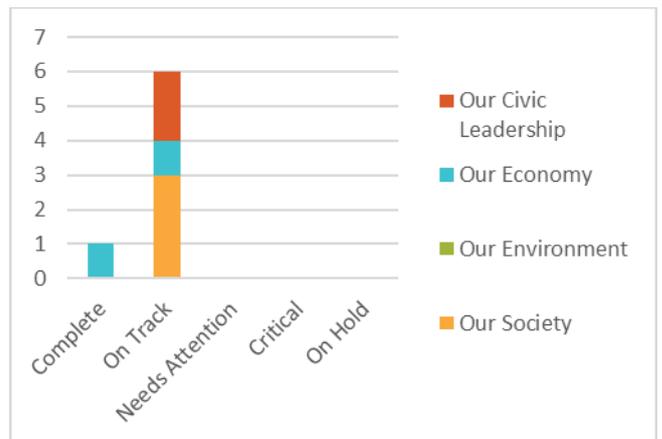
Saleyards – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
3.3.4.4 - Capex - Narrabri - Saleyards - Truck Wash Tank (723006)	30/06/2023	On Hold	10,000	242	10,000	Not yet commenced.	0 %
Total:			10,000	242	10,000		

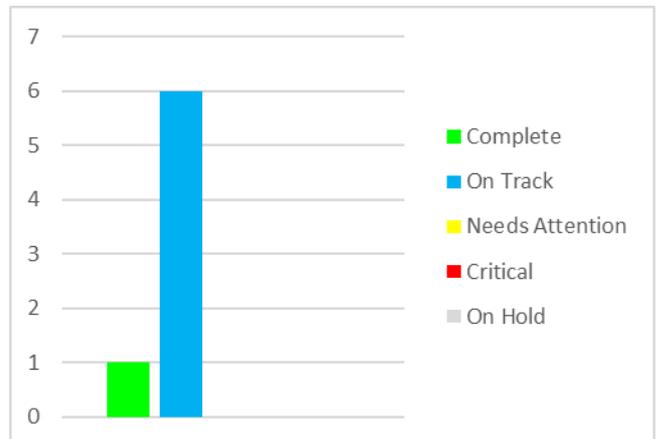
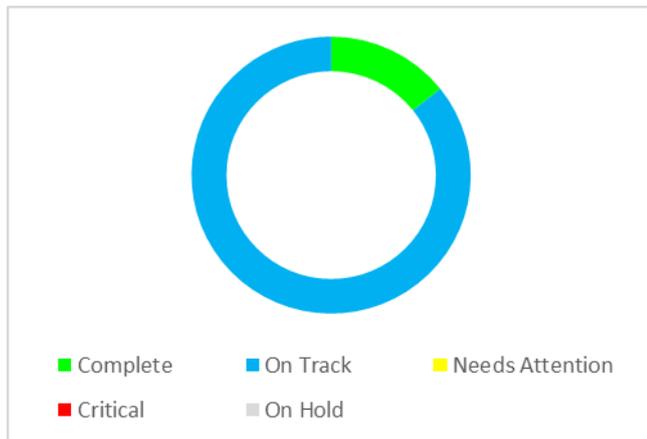
The Crossing Theatre

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



The Crossing Theatre – Actions

Actions	Target	Status	Progress	%
1.2.4.1 - Engage with community based art groups to develop an exhibition program at The Crossing Theatre and The Crossing Café	30/06/2023	On Track	The Crossing Theatre is hosting CREATE 2023, a 3-week art festival exhibiting local artists' works. Pieces from the Civic Collection are exhibited in the Crossing Cafe year-round.- Further engagement with local artists yet to commence.	10 %
1.2.4.2 - Identify external funding opportunities to assist with the provision of events through The Crossing Theatre	30/06/2023	On Track	Council has secured \$70,000 of funding for CREATE 2023. Further funding opportunities to assist with events yet to be identified.	25 %
1.2.4.3 - Identify new products and opportunities for the community to engage with at The Crossing Theatre	30/06/2023	On Track	The Crossing Theatre reintroduced Thursday night cinema sessions for the community to access entertainment opportunities outside of the weekend.	25 %
3.2.3.2 - Review and update Council's event management processes and procedures to include access and inclusion criteria and information	30/06/2023	On Track	The Community Event Policy and Community Event Manual provide inclusion criteria and information. A link to a user friendly toolkit for accessible and inclusive events guide developed by the NSW Government is also provided. Content to be increased.	25 %
3.2.3.3 - Review and update Councils Events Application to include accessibility considerations within site plan	30/06/2023	Complete	Council adopted the Community Event Policy on 26 July 2022, accessibility consideration is outlined in the policy and further detailed in the Community Events Manual. Workshop to be offered with community groups to go through the new process.	100 %
4.2.4.6 - Investigate and implement community based organisations catering packages for meetings to be held at The Crossing Café	30/06/2023	On Track	Ongoing. The Crossing Theatre overhauled its catering menus. Whilst not specifically designed for community organisations, the menus are available to them. Further investigations into group specific menus that remain financially viable are yet to be investigated.	10 %
4.2.4.7 - Investigate opportunities to enhance the experience of patrons attending The Crossing Café	30/06/2023	On Track	The Crossing Cafe implemented Hey You, an online ordering platform which allows customers to order ahead using a mobile app.	25 %

The Crossing Theatre – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Operating Costs per paying venue patron	< \$18	\$24
Overall room utilisation rate	20 %	16 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Cinema One (1) occupancy rate	20 %	13 %
Cinema Two (2) occupancy rate	25 %	15 %
Overall customer satisfaction (google and Facebook reviews)	4	4

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of events held in the Riverside Room	90	22
Number of events held in the Auditorium	60	15
Number of events held in the Exhibition Room	60	12
Number of events held in the Gallery Lounge	50	6
Number of Café main meals sold	10,000	1,588
Number of coffees sold	6,000	2,589
Number of event catering lunches provided	2,500	862
Number of Cinema patrons	20,000	5,817
Number of event attendees	> 9,000	2,418

Planning and Strategy

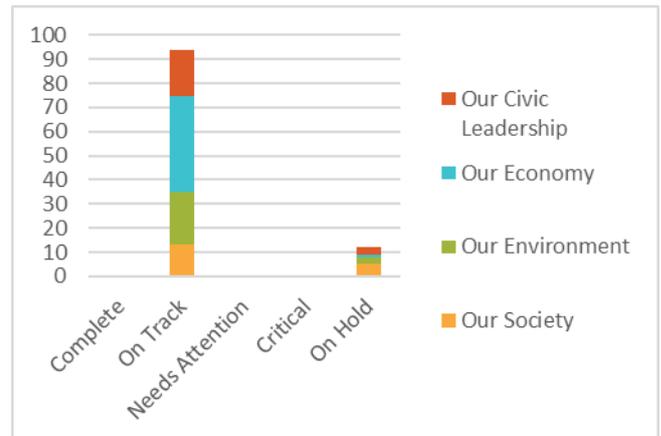
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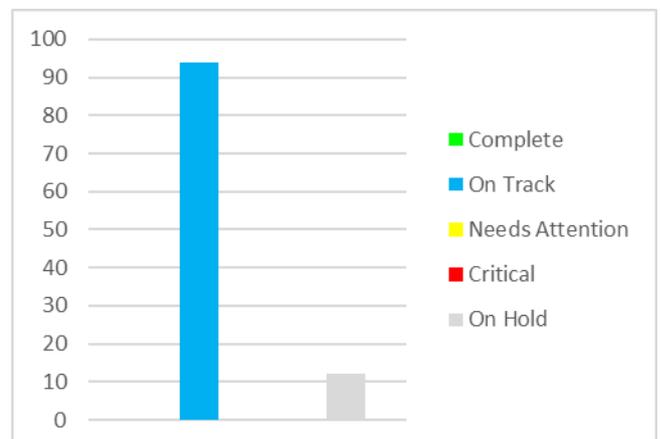
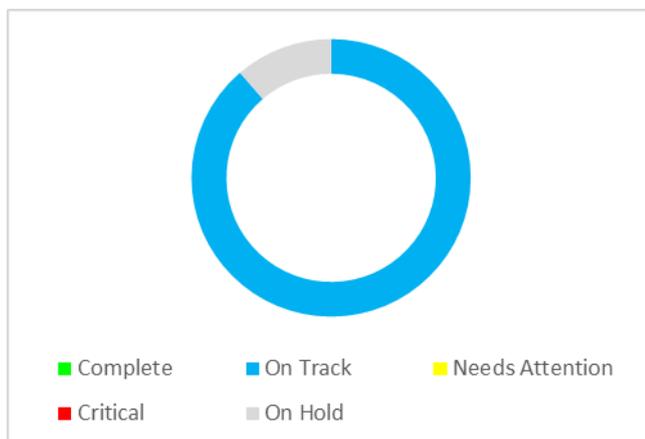
Directorate Summary – Planning and Strategy

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	13	0	0	5	18
Our Environment	0	22	0	0	3	25
Our Economy	0	40	0	0	1	41
Our Civic Leadership	0	19	0	0	3	22
	0	94	0	0	12	106

Progress by Theme – Quarter 1 2022/2023



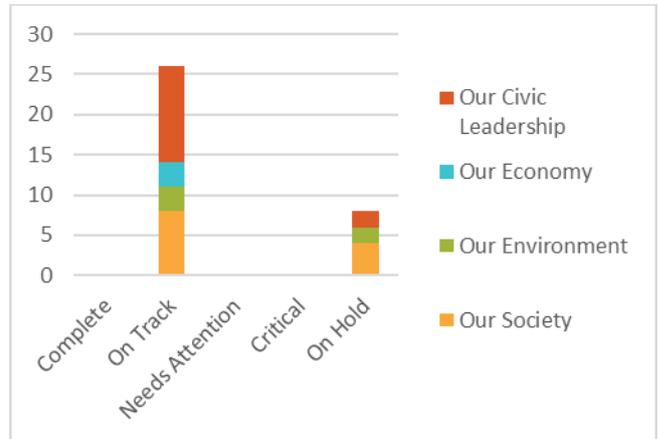
Progress by Action - Quarter 1 2022/2023



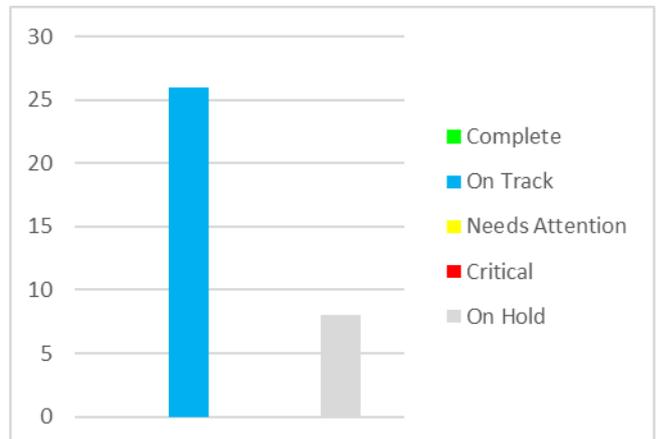
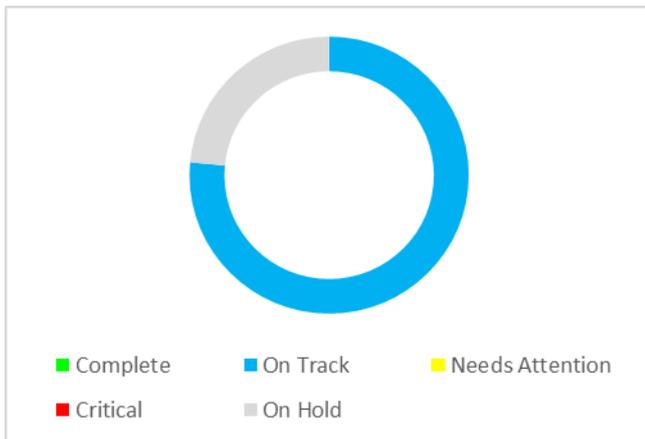
Community Development

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	8	0	0	4	12
Our Environment	0	3	0	0	2	5
Our Economy	0	3	0	0	0	3
Our Civic Leadership	0	12	0	0	2	14
	0	26	0	0	8	34

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Community Development – Actions

Actions	Target	Status	Progress	%
1.1.1.1 - Shire Wide - Support and encourage the provision of education programs in collaboration with other services to reduce the impacts of health issues (including mental health and addiction)	30/06/2023	On Track	Initiative to be delivered in conjunction with Crime Prevention Week in June 2023 and engagement will be undertaken with the Youth Council, local schools, and Council's Crime Prevention Advisory Committee.	25 %
1.1.1.2 - Work collaboratively with government and local agencies to promote and support health and wellbeing programs (including mental health services)	30/06/2023	On Track	The Youth Mental Health Podcast project is well in progress. In July 2022, the 9 selected podcasters received First Aid Youth Mental Health and Podcast training. The podcasters are now working with the mentors to produce their own podcast. They will also work with Tiemens Creative for the marketing and branding of the youth mental health podcast project. The launch is expected in the early part of 2023.	25 %
1.1.2.1 - Shire Wide - Support and encourage the provision of education programs in collaboration with other services to decrease the impact of domestic violence within the community	30/06/2023	On Track	The inaugural Crime Prevention Week was held in June 2022. The event is expected to be held again in June 2023. It is anticipated that the results of the debriefing session after the June 2022 event will assist in both the development and delivery of Crime Prevention Week 2023.	25 %
1.1.4.1 - Conduct a childcare skills shortage study and investigate how Council can work to improve this	30/06/2023	On Track	KU Child Care Services have submitted two draft reports which are currently under internal review being the Draft Child Care Needs Analysis Report and Draft Child Care Options Report. The third report, a deliverable under the corresponding funding deed, is yet to be delivered.	75 %
1.2.2.31 - Investigate the demand and viability for youth spaces across the Shire	30/06/2023	On Hold	Not yet commenced due to competing priorities.	0 %
1.2.3.1 - Advocate for local businesses to become more accessible and inclusive	30/06/2023	On Track	Wheelchair tour was held on 29/08/2022 in Wee Waa and Narrabri, and on 30/08/2022 in Boggabri. Participants have completed a survey and findings will be presented to the Chambers of Commerce and will be embedded in Council's All Inclusive Business Brochure, which will be distributed to local business across the Shire. Council has also applied for funding through Resources for Regions to cover printing and distribution costs for the All Inclusive Business Brochures.	25 %
1.2.4.4 - Develop the Narrabri Shire Public Art Strategy	30/06/2023	On Track	A Draft Public Art Policy has now been developed and a corresponding report to be submitted to an upcoming Council Meeting requesting Council's further consideration.	50 %

Actions	Target	Status	Progress	%
1.3.2.1 - Successfully organise and run National Volunteers Week	30/06/2023	On Track	National Volunteers Week is an Annual event held in May each year. Council to call for nominations for the 2023 National Volunteers Week and to hold the presentation followed by a lunch or morning tea.	50 %
1.3.2.2 - Successfully organise and run the Lillian Hulbert Scholarship and award presentation	30/06/2023	On Track	The Lillian Hulbert Scholarship is an annual event. Council calls for nominations beginning of Term 4 of the School Year. Currently awaiting confirmation from the NSW Trustee confirming if adequate funding is available to run the event.	50 %
1.3.2.3 - Work with local response agencies and support organisations to build their volunteer base	30/06/2023	On Hold	Not yet commenced due to competing project priorities.	0 %
1.3.3.1 - Advocate for the introduction of 'neighbour helping neighbour' and 'phone a friend' programs	30/06/2023	On Hold	Not yet commenced due to competing project priorities.	0 %
1.3.3.2 - Shire Wide - Investigate the implementation of a Community Connect Day	30/06/2023	On Hold	Not yet commenced due to competing project priorities.	0 %
2.1.1.1 - Boggabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2023	On Hold	Not yet commenced. Project opportunities will be further considered as part of programmed Reconciliation Action Plan (RAP) activities.	0 %
2.1.1.2 - In partnership with local Indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week	30/06/2023	On Track	Reconciliation and NAIDOC Week are annual events. The local Aboriginal Community have expressed their interest to work in collaboration for the delivery of events and activities held as part of both Reconciliation and NAIDOC Week 2023.	10 %
2.1.1.3 - Narrabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2023	On Track	During the reporting period a local Aboriginal Housing provider was connected with the Narrabri Shire Council Grants Officer to apply for funding to develop a Master Plan for the development of an Aboriginal Cultural Centre and Meeting Place. Assistance and support was provided throughout the application process.	25 %
2.1.1.4 - Review and update the Narrabri Shire Reconciliation Action Plan	30/06/2023	On Track	Council has commenced work on its Innovate Reconciliation Action Plan (RAP). Murawin Pty Ltd has been engaged to assist in the development of Council's RAP. Cr John Clements was appointed Chairperson and Cr Rohan Boehm as alternate Chairperson to the RAP Project Advisory Group at Council's August 2022 Ordinary Council Meeting. The inaugural RAP project meeting was held on 31 August 2022.	25 %
2.1.1.5 - Wee Waa - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2023	On Hold	Not yet commenced due to current resourcing limitations. Project has linkages to the Reconciliation Action Plan (RAP) project.	0 %

Actions	Target	Status	Progress	%
3.1.4.2 - Shire Wide - Investigate and support the implementation of youth development programs	30/06/2023	On Track	<p>The Youth Council is currently working on the preparation of an annual report. The Mental Health Podcast project stage 3 (mentoring and podcast production) is currently in progress and stage 4 comprising marketing will be commenced in the near future. Once completed the podcast will be available from the Council website.</p> <p>Youth Week activities including the organisation of Youth Week 2023 has also commenced. Youth Week activities will be held in April next year.</p> <p>Council, in collaboration with Narrabri and District Community Aid Service (NDCAS), Narrabri High School and Wee Waa High School is proposing to organise a scavenger hunt on 29 April 2023 and a Youth Movie screening on 27 April 2023. Dates are to be confirmed.</p>	50 %
3.2.2.1 - Develop a New Resident's Kit	30/06/2023	On Track	<p>During the reporting period the New Residents Flyer has been finalised and printed. A New residents kit (including merchandise) has been ordered and is currently awaiting delivery. The Explore Narrabri Region website will include a 'New Residents' section and is expected to launch in November 2022.</p>	75 %
3.2.3.1 - Successfully organise and run Australia Day Events	30/06/2023	On Track	<p>Event programming for Australia Day activities to be held in Boggabri and Wee Waa will commence in October 2022. Planning for Narrabri activities has already commenced and is well advanced.</p>	50 %
4.1.1.2 - Develop the Narrabri Shire Youth Strategy	30/06/2023	On Hold	<p>Not yet commenced. To commence in November 2022.</p>	0 %
4.1.3.2 - Provide links on Council's website to relevant disability inclusion information	30/06/2023	On Track	<p>Not yet commenced. Programmed to be undertaken as part of Narrabri Shire Council website redesign project.</p>	10 %
4.2.1.1 - Grow partnerships with Aboriginal communities to improve engagement process and outcomes, including the development of Aboriginal Elders Principles for engagement, collaboration and Aboriginal led projects	30/06/2023	On Track	<p>Extensive engagement will be undertaken with the local Aboriginal community has part of the development of Council's Reconciliation Action Plan (RAP) activities.</p> <p>Council will partner with the Narrabri LALC in support of their programmed family fun day to be held on 22 October 2022.</p>	50 %
4.2.1.2 - Ensure Aboriginal communities are engaged throughout the preparation of local planning strategies and local plans	30/06/2023	On Track	<p>Ongoing. Council aims to work in collaboration with Aboriginal communities for all key Council events and projects and is currently in the process of developing an updated Reconciliation Action Plan (RAP).</p>	25 %

Actions	Target	Status	Progress	%
4.2.1.3 - Implement opportunities for further engagement with the younger population of the Shire via the Narrabri Shire Youth Council	30/06/2023	On Track	A Mental Health podcast project is in progress and Local Government Week activities were held on 6 August 2022 where Youth Council members were invited to come along to the market to meet and engage with the community. Programming for Youth Week events is underway. Youth Council and local organisations will work in collaboration for Youth Week 2023 main events being a scavenger hunt and youth movie screening.	25 %
4.2.2.1 - 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.	30/06/2023	On Track	The need for a School for a Specific Purpose (SSP) was identified as a community need via the Access and Inclusion Committee in 2021. Ongoing advocacy has since been undertaken including as part of preliminary Narrabri Special Activation Precinct (SAP) investigations.	25 %
4.2.2.2 - Advocate for the implementation of support programs and networks for young parents across the Shire	30/06/2023	On Track	Community advocacy activities are ongoing with the NSW State Government.	25 %
4.2.2.3 - Foster closer cooperation with Local Aboriginal Land Councils to identify the unique potential and assets of the New England and North West's communities	30/06/2023	On Track	Council is continually aiming to strengthen and build upon relationships with Aboriginal Land Councils. Ongoing engagement will be undertaken as part of Reconciliation Action Planning (RAP) activities.	25 %
4.2.2.4 - Narrabri - Investigate and advocate for a PCYC that operates outreach services across the Shire	30/06/2023	On Hold	Project is currently on hold until Master Planning processes are completed and pending the outcome of grant applications.	0 %
4.2.2.5 - Organise and run the Seniors Festival and Awards	30/06/2023	On Track	The Seniors Festival and Awards is held annually and is programmed from 1 - 12 February 2023. The first meeting with committee members to further plan the event will be held in November 2022. The event will feature confirmed activities including a Yoga session and morning tea at The Crossing Theatre. Other supporting activities will be discussed with the local organisations.	25 %
4.2.2.6 - Successfully organise and run International Women's Day Events	30/06/2023	On Track	Internal Women's Day events are programmed to be held in March 2023. Activities are progressively being coordinated in relation to this annual event.	10 %
4.2.2.7 - Successfully organise and run International Day of People with Disabilities Events	30/06/2023	On Track	Activities surrounding the International Day of People with Disabilities event scheduled for February 2023 will be progressively coordinated in consultation with Council's Access and Inclusion Advisory Committee.	10 %

Actions	Target	Status	Progress	%
4.2.2.8 - Successfully organise and run Youth Week activities	30/06/2023	On Track	Organisation of Youth Week 2023 has commenced in consultation with the Youth Council. Council in collaboration with Narrabri District Community Aid Service (NDCAS), Narrabri High School and Wee Waa High School will organise a scavenger hunt on 29 April 2023 and Youth Movie screening on 27 April 2023 (tentative dates).	25 %
4.2.2.9 - Support the development of a Disability Interagency Committee to assist in identifying and lobbying for service gaps within the disability sector	30/06/2023	On Track	Council's Access and Inclusion Advisory Committee is well established and meets regularly. The Committee routinely advocates and lobbies for service gaps within the sector and works across relevant agencies and stakeholders. A recent example includes the accessibility tour of Narrabri Shire that encouraged business owners to use a wheelchair to navigate their shops.	25 %

Community Development – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Percentage of Youth Council Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)	100 %	66 %
Percentage of Access and Inclusion Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)	100 %	100 %
Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)	100 %	100 %

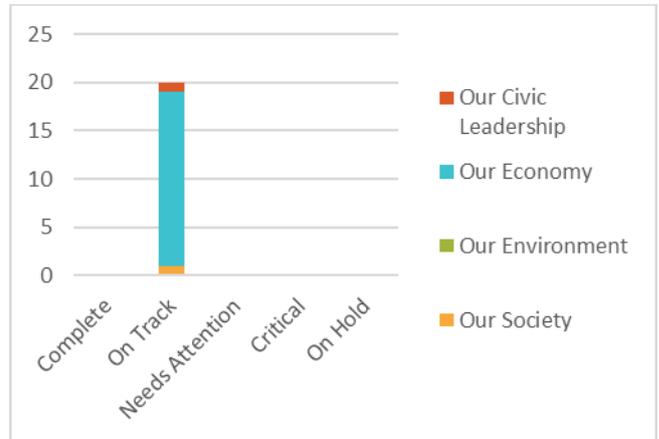
<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Number of youth-based actions formulated through the Youth Council that are undertaken	5	2
Conduct a session to debrief event/program with stakeholders	1	2
Seek feedback (via feedback form) from Community regarding programs and events – this can include suggested changes and what was beneficial	10	1
Number of cultural events delivered	6	2

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Attend Shire wide community group meetings	20	2
Manage and coordinate community events, programs, and projects	20	6
Co-ordinate and run Narrabri Shires Youth Council Meetings	9	2
Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee	4	2
Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee	4	1
Number of community events submissions	12	5

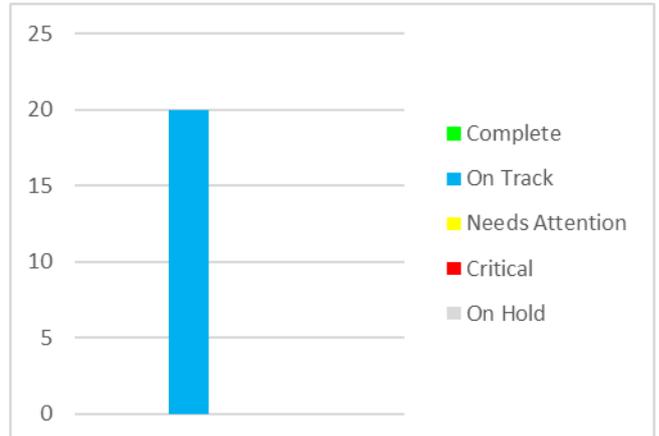
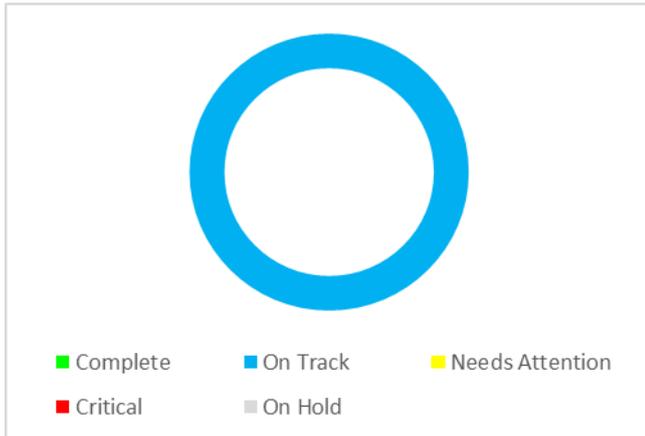
Economic Development

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	0	0	0	1
Our Environment	0	0	0	0	0	0
Our Economy	0	18	0	0	0	18
Our Civic Leadership	0	1	0	0	0	1
	0	20	0	0	0	20

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Economic Development – Actions

Actions	Target	Status	Progress	%
1.3.3.3 - Wee Waa - Advocate for the communities needs regarding access to face-to-face financial services	30/06/2023	On Track	Council is currently undertaking its annual business survey including questions relating to barriers around business operations. The information from the business survey will be utilised to further advocate for access to financial services in Narrabri Shire.	25 %
3.1.2.1 - Advocate for continued access to the Rural Financial Counselling Service (RFCS) and encourage local businesses to plan for adverse events and improve their business skills including managing cashflow and arrears	30/06/2023	On Track	The Rural Financial Counselling Service is routinely promoted through Council's Business e-Newsletter. Council Officers raise the service at meetings with individual businesses. Council continues to promote RFCS and its services and is to write to Australian Government and advocate for continued financial support of Northern NSW RFCS and their programs.	25 %
3.1.2.2 - Conduct annual Business Satisfaction Survey	30/06/2023	On Track	Council's Annual Business Satisfaction Survey has been recently updated and refined. The Business Satisfaction Survey is now finalised and is open until 4 November 2022. When closed, Council will analyse the results of the current and previous years and report these findings to Council.	25 %

Actions	Target	Status	Progress	%
3.1.2.3 - Conduct Shire wide activities and events for local businesses to improve networking and development	30/06/2023	On Track	<p>Council received grant funding to deliver The Exchange Business Activator Programme during 2022 and 2023, a program design to support local business growth and development. The programme will conclude in June 2023.</p> <p>Since July 2022, the following activities have been held as part of the TEBA programme:</p> <ul style="list-style-type: none"> - 5 July 2022 Networking event with Guest speaker Jillian Kilby; - 11 July 2022 Learning Lunch – Guest Speaker: Andrew Kerr, Toastmasters public speaking group; - 9 August 2022 Mentoring Session, - 15 August 2022 Learning Lunch with C&W financial services; - 11 August 2022 Learning Lunch: Branding Workshop with Tiemens Creative; - 2 September 2022, facilitated business networking event; - 20 September 2022, Canva Learning Lunch; and - Hatch+ Program, a 3 monthly new business program commenced 15 August 2022. <p>During Quarter 1 2023, there was 4 TEBA Business Circle events covering the following: building the employment bridge, volunteering community groups, supporting retail business, and health and wellness.</p> <p>On 15 August 2022 Council coordinated an Industry Engagement Session for local transport Industry with National Heavy Vehicle Regulator (NHVR).</p>	25 %
3.1.2.4 - Develop and facilitate activities for Small Business Month including the Small Business Summit	30/06/2023	On Track	<p>Council has initiated planning for Small Business Month 2022 to be held in November. The theme for this year is 'Connect for Success.'</p> <p>Similar to activities held in 2020, Council will collaborate and support local business groups to hold activities in Narrabri, Boggabri and Wee Waa. Council has been successful in receiving grant funding available from NSW Government for Small Business month to support this project.</p>	25 %

Actions	Target	Status	Progress	%
3.1.2.5 - Maintain Council Connecting Business online business directory and network platform to provide information to small business outlining opportunities and economic activity of the region	30/06/2023	On Track	<p>In July 2022, Council migrated Council Connecting Business directory and networking platform to new host and URL, as previous service provider had ceased operations. The site will continue to be maintained and promoted until the new Council corporate website is developed, whereby functions from site can be integrated. Currently, Council website does not have the capability to deliver this function. The site was established in October 2020 as an intermediate solution to provide services until new Council website was established.</p> <p>Additionally, Council provides relevant business-related information to community through monthly 'Small Business in Focus' e-newsletter that is sent to over 630 subscribers. Information is also provided through Council media channels including Facebook, LinkedIn and local newspapers.</p>	25 %
3.2.1.1 - Actively promote the opportunities of the Northern NSW Inland Port (N2IP)	30/06/2023	On Track	<p>Potential opportunities are discussed, raised and highlighted with government departments and business regularly as well as being the benchmark area within the current Special Activation Precinct investigation area. As infrastructure is developed at the N2IP site in tandem with the Special Activation Precinct investigation, it will begin to be an industrial estate closer to attracting and welcoming diversified industry. The N2IP site has its own website and branding. It is raised in the media periodically. Brochures promoting the N2IP site have been created.</p>	25 %
3.2.1.2 - Narrabri - Develop scope of works for future infrastructure demands at the Northern NSW Inland Port (N2IP) site (transport, telecommunications, water and sewer)	30/06/2023	On Track	<p>The Economic Development Section applied for and was successful in receiving \$16,810,000 from the State Government's Growing Local Economies Fund to develop the initial funding infrastructure and amounts for the N2IP site. In the 2020/2021 Commonwealth Government Budget, there was an allocation of \$7,800,000 for the construction of a rail siding and slip road at the N2IP site, which is in the design phase.</p>	25 %
3.2.1.3 - Pursue economic diversification through the development of the Northern NSW Inland Port (N2IP) and supporting the attraction of manufacturing, recycling, transport, logistics and agribusinesses	30/06/2023	On Track	<p>To build the Narrabri economy, the Economic Development Section has always worked towards diversifying the economy. Due to limited commercial and industrial land availability, Council determined to establish a dedicated estate called the Northern NSW Inland Port. With the potential advent of gas, suitably zoned land, access to Inland Rail, potential SAP area, Council is putting in place a platform to be able to attract a diversified industry base to secure the current and future community and economy of Narrabri for the short, medium, and long term.</p>	25 %

Actions	Target	Status	Progress	%
3.2.4.3 - Narrabri - Investigate the potential to undertake containerised freight transportation via the Northern NSW Inland Port (N2IP) and the Narrabri Airport	30/06/2023	On Track	A part of the development of the N2IP site is to have constructed a 1.8-kilometre rail siding that will allow loading and unloading of shipping containers and correspondingly transportation to and from the Northern NSW Inland Port. A recent meeting was held with the Port of Newcastle where containerisation was discussed.	25 %
3.3.1.1 - Review and implement the Economic Development Strategy with a focus on innovative and knowledge jobs, and leveraging the agriculture and tourism sector	30/06/2023	On Track	Grant funds have been identified and grant submission has been developed and submitted for Economic Development Strategy. Initial research has been conducted to develop Terms of Reference for strategy.	25 %
3.3.2.1 - Implement and promote Council's Grants Portal	30/06/2023	On Track	The Narrabri grant database https://narrabri.grantguru.com.au/ empowers businesses, community groups, sporting clubs, not-for-profit organisations and members of the wider community to search for grants, which can then be utilised for programs, events or projects that benefit the whole of the community. The grant portal has been promoted through Council's Business E Newsletter and will be more widely marketed in the coming quarter. The Business Circle recently hosted a Volunteer and Community Group hour. Further, the Grant Officer presented the Narrabri Grant Guru portal highlighting its advantages and how to best make use of its capabilities.	95 %

Actions	Target	Status	Progress	%
3.3.2.2 - Provide assistance with funding applications for Capital Works Projects	30/06/2023	On Track	<p>Every fortnight, the Grants Officer arranges a meeting with the Infrastructure Delivery Team to discuss grant opportunities and progress lodged grants. Council Officers also have been given access to the Grant Guru Council specific pages on the portal.</p> <p>Each Friday morning, the Grants Officer works from the Depot and is a visual presence for staff to discuss projects that could be grant funded.</p> <p>Due to a large number of grant applications in Quarter 1 2023, the Grants Officer met individually multiple times with project managers to gather relevant information for each grant, write and expand content and populate the fields accordingly.</p> <p>One on one appointments are booked during that period for the Grants Officer with Managers of Roads, Parks and Water and updates the Milestone Reporting Summary spreadsheet so issues can be identified early, and communication can be better maintained between all parties.</p> <p>Milestone Reporting Summary has also been set up for Property Services and Cultural Services.</p>	25 %
3.3.2.3 - Shire Wide - Conduct annual community grants workshop	30/06/2023	On Track	<p>An online, grant writing workshop was arranged and held on 8 September 2022. The grant writing workshop was attended by 41 participants.</p> <p>The online workshop was delivered by Grant Guru through MS teams and covered best practise for grant finding, application development, submission, and grant administration. The online workshop was available to all residents of the Shire, unlimited in attendee numbers and recorded with attendees able to re-watch. Attendees were provided a resource kit to support their grant development 'at-home'.</p>	95 %

Actions	Target	Status	Progress	%
3.3.2.4 - Support community groups and local businesses to applying for grants	30/06/2023	On Track	<p>Council's Grant Officer offers practical advice and guidance to community groups covering support areas such as establishment, funding applications, review and support letters. Community groups assisted include the following:</p> <ul style="list-style-type: none"> - Indigenous organisation, assist with their grant application for a Business Case and Strategy Development concept, Nosh on the Namoi, initial discussions regarding grant opportunities to secure funding for future event; - TEBA Exchange, presentation at Business Circle event on grant initiatives for businesses and community groups in Narrabri LGA, Women's organisation, funding options for short term move and future development - Boggabri Golf Club, review drafted grant application for partial infrastructure upgrade, Wahgunyah Housing, support letter for their grant application of a Business Case and Strategy Development concept - Nosh on the Namoi – met with committee to review options for grants, Wee Waa Gym and Table Tennis, provided advice around auspicing grants through Council - Local Schools – review sponsorship of 'End of Year' school presentation events - Wahgunyah Housing – assistance provided for Stronger Country Communities Grant <p>The annual Community Grant Fund was launched in May 2022 and finalised in July 2022 with a funding deed ceremony. Seven successful applicants received \$13,000 towards their community projects.</p> <p>The public are encouraged to source opportunities through Grant Guru website platform which was recently launched.</p> <p>The Business Circle recently hosted a Volunteer and Community Group hour and the Small Business Liaison Officer, Tourism Officer and Grant Officer presented at this group.</p>	25 %

Actions	Target	Status	Progress	%
3.3.3.1 - Advocate for and support initiatives for local businesses, including business development workshops and seminars as well as available on-line resources	30/06/2023	On Track	<p>Council currently provides and will continue to develop resources and support initiatives for local business community.</p> <p>Current resources include: REMPPLAN economic and community data profile - Council connecting business directory and networking platform, YouTube Channel featuring business related workshops and events held by Council, Council underwrites and promotes the Narrabri Shire Why Leave Town gift card program, Narrabri Shire Funding Finder, an online grant finding platform for community and business, Educational and informative resources on a variety of business related topics are available from Small Business Liaison Officer. Resources are regularly distributed in information packs at events and directly to customer as required.</p> <p>Council has delivered an entrepreneurial skill building programme for local primary and high school students. This programme is supporting a pipeline of future business owners and community leaders.</p> <p>Council organised and hosted a grant writing workshop on 8 September 2022 which was attended by 41 participants.</p> <p>Council sponsored and attended the Narrabri Chamber of Commerce Business Awards on 3 September 2022.</p> <p>Council participated and supported the Namoi jobs and trade show held on 14 September 2022 at The Crossing Theatre.</p>	25 %
3.3.4.1 - Develop and implement a Narrabri Shire Christmas Activation Strategy	30/06/2023	On Track	<p>Initial planning for the Christmas Activation Strategy 2022 commenced during July 2022. Small Business Liaison Officer met with Parks and Garden Team to conduct review of 2021 Christmas activation program, particularly Christmas installation across Narrabri, Wee Waa, and Boggabri. Council have discussed the development of the Strategy and delivery for Christmas 2022 including practise day. Refresher training on installation was delivered and quality control mechanisms have been implemented.</p> <p>Application made through Reconnecting Regional NSW – Community Events Program to fund 2022 Christmas activation. A Christmas activation evaluation survey has been finalised and is currently out for public feedback.</p>	25 %

Actions	Target	Status	Progress	%
3.3.4.2 - Investigate and implement development incentives to increase development across the Shire	30/06/2023	On Track	Initial research has commenced into implementation of development incentives, including legalities, best practise from other Councils and Government agencies. Development incentives will be included in terms of reference for new Economic Development Strategy.	25 %
3.3.4.3 - Narrabri - Advocate for the upgrade of the Old Gaol	30/06/2023	On Track	Council is actively advocating for an upgrade to the Old Gaol, through a service wide approach. A grant application seeking funding to engage an engineer to develop a project scope for the rectification works was lodged in June 2022. As at the end of the Quarter 1 2023, Council has not received any notification as to the progress of its application to date.	25 %
4.2.2.11 - Improve communication infrastructure by lobbying the State and Federal Governments to extend mobile telephone coverage across the Shire	30/06/2023	On Track	Council has raised this with Inland Rail, as a potential legacy infrastructure to establish for the community from this project. Meetings have been held with Telstra representatives where mobile phone coverage and black spot issues were raised. Advocacy activities are ongoing.	25 %

Economic Development – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Maintain or increase the Narrabri Region's Gross Regional Product (GRP)	\$18,000,000	\$2,132,000,000
Workforce participation rate of the Shire is 4% higher than the NSW average	66 %	62 %
Research, write and distribute the monthly e-newsletter	11	3

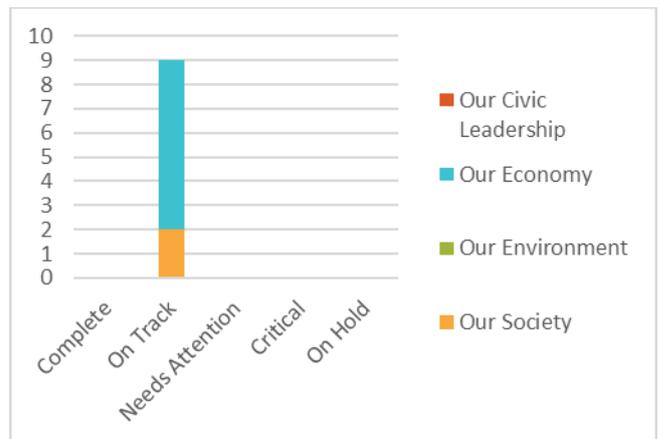
Effectiveness Measure	2022/2023 Estimated	YTD
Maintain or increase subscription of the monthly e-newsletter	500	735
Number of local businesses in the Shire is maintained or increased	1,770	1,747
Percentage of Council and Community Grants submitted that are successful	50 %	65 %
Value of Council and Community Grants submitted that are successful	\$2,000,000	\$13,503,000

Workload Measure	2022/2023 Estimated	YTD
Assist organisations by engaging with a combination of prospective and existing business people looking to expand their operations in the Shire	80	34
Promote and market Narrabri Shire to prospective businesses	40	8
Attend Shire wide business meetings	20	6

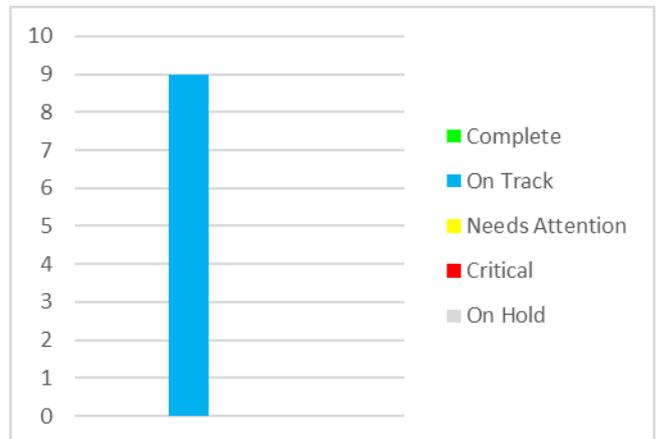
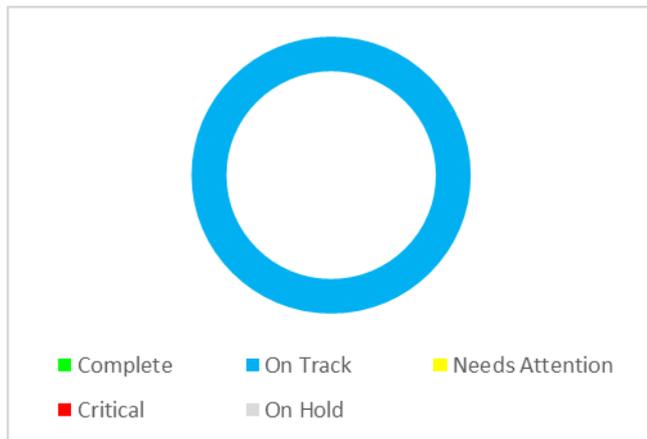
Library Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	2	0	0	0	2
Our Environment	0	0	0	0	0	0
Our Economy	0	7	0	0	0	7
Our Civic Leadership	0	0	0	0	0	0
	0	9	0	0	0	9

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Library Services - Actions

Actions	Target	Status	Progress	%
1.2.3.9 - Increase the accessibility and inclusivity of Rhyme Time at the Shire's Libraries	30/06/2023	On Track	Outreach Early Literacy Programs (Baby Rhyme Time & Storytime) are provided to Gwabegar and Pilliga primary schools and playgroups. Outreach programs have also been delivered to Boggabri, Narrabri, and Wee Waa preschools. Engagement continues with Winanga-li Aboriginal Child And Family Centre and corresponding outreach programs are being developed.	50 %
3.1.4.1 - Investigate and implement Skills Training Programs targeted at all ages	30/06/2023	On Track	Council's Director of Planning and Sustainability is currently a member of the Local Jobs Taskforce led by the Australian Government. Council actively participated in the Namoi Jobs and Trades Show along with a range of regional employers and industries. This inaugural event was held at The Crossing Theatre on 14 September 2022.	25 %
3.1.4.3 - Establish library programs to support and enhance early literacy in our community	30/06/2023	On Track	Outreach early Literacy programs (Baby Rhyme Time & Storytime) are being delivered to Gwabegar and Pilliga primary schools and playgroups. Outreach programs are also being provided to Boggabri, Narrabri, and Wee Waa preschools. Engagement continues with Winanga-li Aboriginal Child and Family Centre. Council delivers the early literacy program 1,000 Books Before School and holds events to celebrate Book Week every year in August. The Dolly Parton's Imagination Library continues to be a successful initiative with a focus on enhancing early literacy.	25 %
3.1.4.4 - Establish library programs to support seniors, youth, disability, Indigenous and CALD (culturally and linguistically diverse) groups in our community	30/06/2023	On Track	During the reporting period the Seniors Program was delivered which included Brain Training, Knitting, Devise Advice and Book Clubs. For the youth demographic, funding was sourced for 'Write Time Write Place' writers which is a two (2) day workshop for youth. Aboriginal cultural and astronomy presentations will be held in May 2023.	25 %
3.1.4.5 - Facilitate Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs in collaboration with community stakeholders	30/06/2023	On Track	During the reporting period outreach science, technology, engineering, and mathematics (STEM) programs were delivered to Pilliga, Gwabegar, Boggabri, Wee Waa, Bellata and Fairfax schools. Council holds events to celebrate Science Week in schools every August. The Young Einstein's Science Club has commenced after school during the school term. Collaboration was undertaken with CSIRO, the Plant Breeding Institute and Len Waters Aboriginal Astronomy.	25 %

Actions	Target	Status	Progress	%
3.1.4.6 - Increase cooperation between the Shire's Libraries and local schools	30/06/2023	On Track	Collaboration with local schools has increased significantly following a part-time Library Programs Officer being employed. Issues with connecting with local High Schools.	25 %
3.1.4.7 - Shire Wide – Develop library programs for the community	30/06/2023	On Track	Council is currently delivering programs to Gwabegar, Pilliga, Bellata, and Fairfax Primary Schools. With the arrival of the Mobile Library Van, services such as a home library service, internet access, loans, printing and the like will commence in early 2023.	25 %
3.3.2.5 - Identify alternative funding opportunities to implement innovative Library programs	30/06/2023	On Track	Funding secured for 'Art in the Library' art classes in all branches for Seniors Festival 2023. Council intends to apply for grant funding for 'Write Time Write Place' natural and cultural history writing and illustration 2-day workshop for 12+ years to be held in 2023.	50 %

Library Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Utilisation rate of the Narrabri Library	> 500	364
Utilisation rate of the Wee Waa Library	55	45
Utilisation rate of the Boggabri Library	45	27
Utilisation of technologies at the Narrabri Library	5,000	4,486
Utilisation of technologies at the Wee Waa Library	1,800	806
Utilisation of technologies at the Boggabri Library	400	103
Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries via the CNRL website	4,500	2,281

Effectiveness Measure	2022/2023 Estimated	YTD
New members at the Narrabri Library	250	42
New members at the Wee Waa Library	100	17
New members at the Boggabri Library	10	5
Number of Library and outreach programs for specific community groups – CALD Programs	4	2
Number of Library and outreach programs for specific community groups – Indigenous Programs	6	0
Number of Library and outreach programs for specific community groups – Disability Programs	30	81
Number of Library and outreach programs for specific community groups – Adult Programs	50	293
Number of Library and outreach programs for specific community groups – Children’s and Youth Programs	490	133
Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	95 %	0 %

Workload Measure	2022/2023 Estimated	YTD
Narrabri Library visitation rates	18,000	6,377
Wee Waa Library visitation rates	7,000	1,495
Boggabri Library visitation rates	1,500	323
Number of participants attending programs, events and meetings at the Narrabri Library	6,000	1,769
Number of participants attending programs, events and meetings at the Wee Waa Library	300	230
Number of participants attending programs, events and meetings at the Boggabri Library	100	124
Physical loans (including renewals) from the Narrabri Library	28,000	6,470
Physical loans (including renewals) from the Wee Waa Library	6,000	1,014
Physical loans (including renewals) from the Boggabri Library	3,000	605

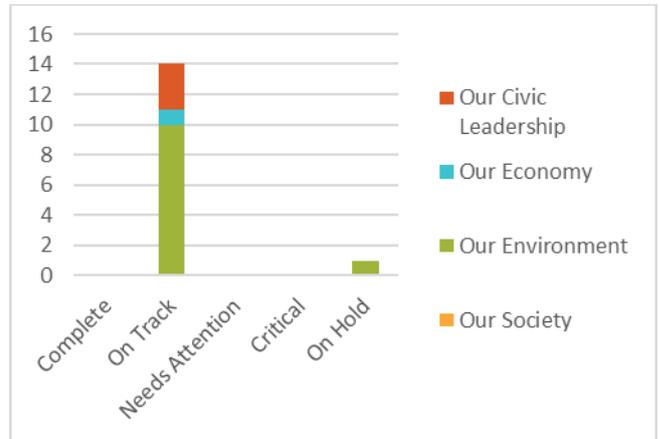
Library Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
1.2.2.60 - Capex - Shire Wide - Mobile Library Van (Public Library Infrastructure Grant Funded) (carryover 2020/2021) (721062)	30/06/2023	On Track	137,851	83,738	137,851	Van arrived at the Narrabri Depot in mid-September 2022. Vehicle transported to RV Service Centre in Toowoomba Queensland on 29 September 2022 for fit out of shelving, cupboards, and internet access. Awaiting final delivery.	80 %
Total:			137,851	83,738	137,851		

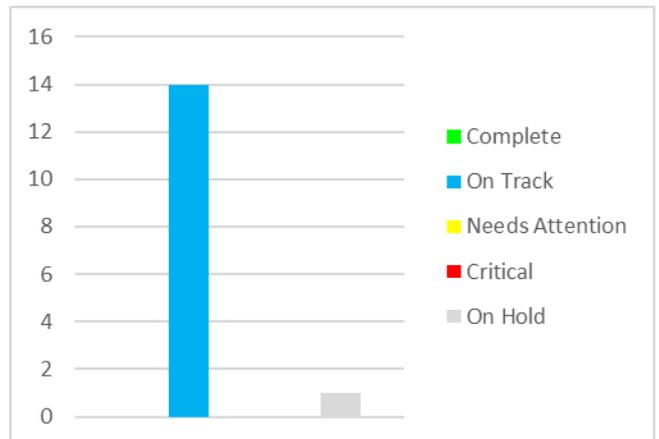
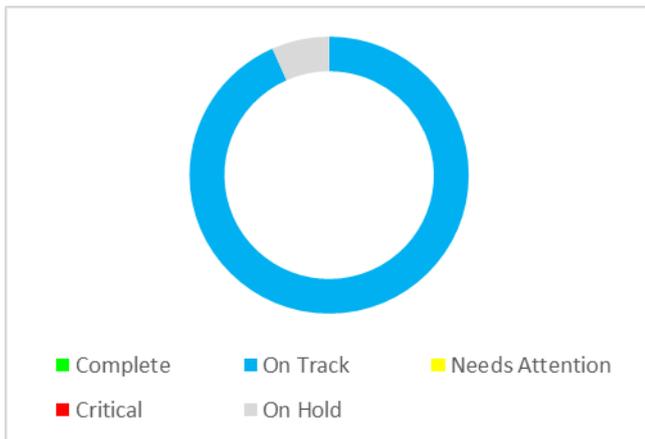
Planning and Development

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	10	0	0	1	11
Our Economy	0	1	0	0	0	1
Our Civic Leadership	0	3	0	0	0	3
	0	14	0	0	1	15

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Planning and Development – Actions

Actions	Target	Status	Progress	%
2.1.1.8 – Develop conservation management policies for heritage items and areas to provide for sympathetic and adaptive use of heritage items and assets	30/06/2023	On Track	Heritage consultant continues review of heritage items and consults on various applications as required providing technical advice to Council staff and the community. Discussions had with the Grants Officer to research grants available to help fund this. The War Memorial project is underway, and statements of significance are being prepared for various items and locations. Issues with resourcing and limited budget allocation.	25 %
2.1.4.5 – Continue to encourage innovation and adoption of sustainable land management practices and agritech in the primary production sector	30/06/2023	On Track	All rural residential developments assessed in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979 and State Environmental Planning Policy (Primary Production) 2021 to: <ul style="list-style-type: none"> - facilitate the orderly economic use and development of lands for primary production; and, - reduce land use conflict and sterilisation of rural land. 	25 %
2.1.4.6 – Develop an urban greening strategy to combat the urban heat island effect	30/06/2023	On Track	Review of grant opportunities underway to investigate strategically increasing the quality and quantity of all vegetation and open green space on all land types in an urban setting.	15 %
2.2.2.2 – Ensure rural residential development is delivered consistently with the Interim Settlement Planning Principles and in appropriately zoned areas as endorsed by the Department of Planning and Environment	30/06/2023	On Track	Every development application (DA) made to Council is assessed in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979. Relevant matters for consideration in the assessment process includes, but is not limited to, the potential for land use conflicts with existing and likely future adjoining uses.	25 %
2.2.2.3 – Continue to work with the NSW Government to advocate for Shire’s need to access affordable housing	30/06/2023	On Track	Submission made to the NSW Inquiry into options to improve access to social housing. Ongoing participation by Planning and Economic Development Staff in a region- wide housing delivery planning project with Moree Plains Shire Council, Inverell and Gwydir Shires, as led by the Department of Regional NSW. Review and comment undertaken on the draft New England North West (NENW) Regional Plan and other various legislation amendments/reviews in regard to housing issues has been coordinated.	25 %
2.2.4.6 – Review RU1 zoning permissible land uses to enable complementary uses that support a stronger agricultural sector	30/06/2023	On Track	Nominations have been made to the NSW Department of Planning and Environment (NSW DPE) to amend the Narrabri Local Environmental Plan 2012 (the LEP) in respect of the State Government led Agritourism program. The reforms will permit a range of additional complementary land uses to support the agricultural sector including, for example, farm stays, farm experiences and roadside stalls.	50 %

Actions	Target	Status	Progress	%
2.3.1.15 – Boggabri – Flood Plain Management Plan Program – Develop Risk Management Strategy and Plan	30/06/2023	On Track	Approval has now been obtained from the funding authority, NSW Department of Planning and Environment (DPE) for the final workplan. The project is now in the process of being officially awarded to a specialised consultancy firm to undertake the Boggabri Floodplain Risk Management Study and Plan (BFRMSP).	15 %
2.3.1.16 – Gwabegar – Flood Plain Management Plan Program – Investigate implementing the program	30/06/2023	On Hold	Application for funding for the Gwabegar Floodplain Risk Management Study lodged to the NSW Department of Planning and Environment (DPE). Project is currently pending a funding determination.	5 %
2.3.1.18 – Narrabri – Flood Plain Management Plan Program – Undertake community consultation regarding the Risk Management Strategy and Plan	30/06/2023	On Track	Community engagement in relation to the draft Narrabri Floodplain Risk Management Study and Plan is ongoing and consistent with a detailed Stakeholder Engagement Strategy (SES). The draft Plan was approved for the purpose of public exhibition at the Ordinary September 2022 Council Meeting. Extensive consultation is currently underway, including and not limited to an interactive website, advertisements, media releases, flyers and posters, letters to landholders and community information sessions scheduled.	25 %
2.3.1.21 – Wee Waa – Flood Plain Management Plan Program – Levee Feasibility Study	30/06/2023	On Track	Project is well advanced and at the Concept Design Planning stage. Specialist consultancy firm Stantec (formerly known as Cardno) has been engaged to deliver the feasibility study which has been externally funded by the NSW Department of Planning and Environment (DPE). Progress of this project is also routinely reported to Council's Floodplain Risk Management Advisory Committee.	50 %
2.3.2.3 – Develop Factsheets regarding State and Local Government planning legislation and framework changes (such as updates to State Environmental Planning Policies (SEPPs), Local Environmental Plan (LEP) and Development Control Plan (DCP))	30/06/2023	On Track	Underway. Fact sheets have been drafted and media releases are progressively drafted to assist in community awareness-raising.	25 %
3.1.1.2 – Promote aviation-related employment opportunities and precincts	30/06/2023	On Track	Underway and ongoing as part of Special Activation Precinct (SAP) activities. Aviation opportunities have also been considered as part of Regional Economic Development Strategy (REDS) review processes.	25 %
4.2.2.14 – Work with the NSW Government and Regional Growth and Development Corporation to facilitate development across the Narrabri Shire	30/06/2023	On Track	Underway and ongoing as part of Narrabri Special Activation Precinct (SAP) activities.	25 %

Actions	Target	Status	Progress	%
4.2.3.7 – Develop factsheets regarding State Significant Development within the Shire	30/06/2023	On Track	Work has commenced on the development of user-friendly guides and fact sheets which will integrate with the review and updating of Council's website.	10 %
4.2.4.5 – Conduct biannual educational programs to improve customer experience when undertaking development within the Shire	30/06/2023	On Track	Trades and Community Workshops have been scheduled to assist customers in the use of the NSW Government's Planning Portal and to answer general development enquiries as part of Small Business Month being held in November 2022. There is ongoing availability of a "Planning Hub Office" specifically for assisting customers navigate, access and use the NSW Planning Portal.	25 %

Planning and Development – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Development Applications determined within 40 processing days	> 90 %	92 %
Development Applications approved under delegated authority	95 %	100 %
Complying Development Certificate determined within SEPP timeframes (10 and 20 days)	95 %	100 %
Construction Certificates determined within 20 processing days	90 %	87 %
Local Government Approvals determined within 20 processing days	90 %	65 %
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 %	100 %
Number of Development Applications determined	> 120	17
Total value of Development Applications determined	\$15,000,000	\$1,979,934

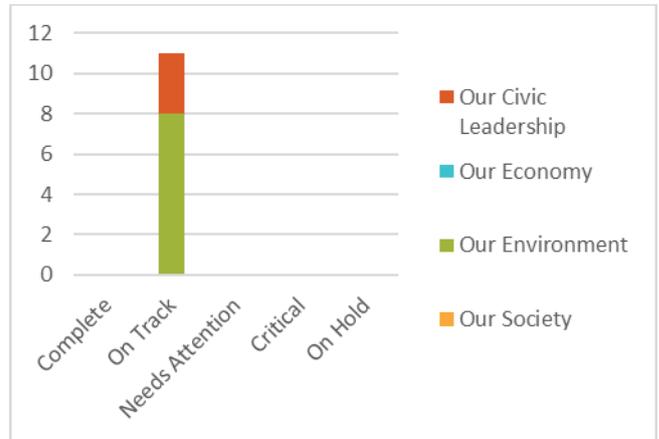
Effectiveness Measure	2022/2023 Estimated	YTD
Average processing time – Development Applications	< 35 Days	27 Days
Average processing time – Construction Certificates	20 Days	15 Days

Workload Measure	2022/2023 Estimated	YTD
Number of Development Applications lodged	> 120	31
Total value of Development Applications lodged	\$15,000,000	\$16,017,968
Number of Section 10.7 (previously Section 149) Certificates lodged	450	144
Number of Swimming Pool Compliance Certificates Issues	50	6
Number of Construction Certificates lodged	70	15
Number of Complying Development Certificates lodged	10	1
Number of Section 68 Applications lodged	30	30
Number of building inspections undertaken	100	82
Number of Swimming Pool Compliance Certificates inspections undertaken	40	9
Number of Development Applications referred to the Land and Environment Court of NSW	< 2	0

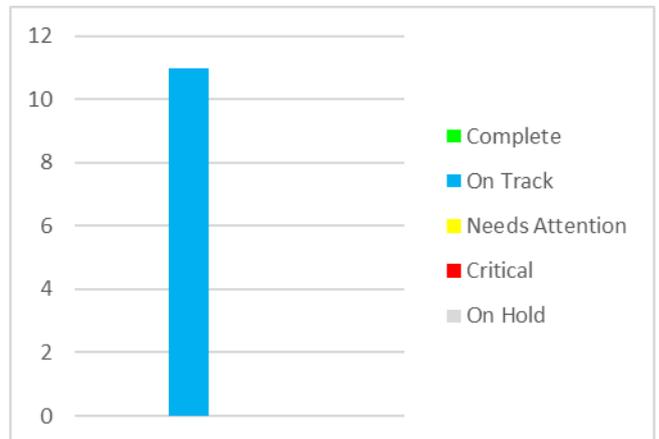
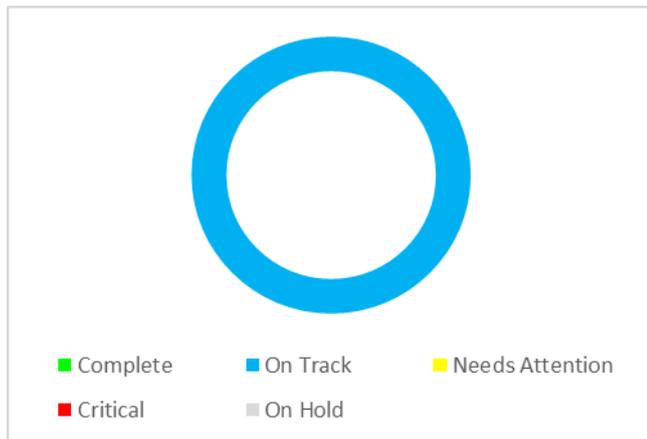
Regulatory Compliance

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	8	0	0	0	8
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	3	0	0	0	3
	0	11	0	0	0	11

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Regulatory Compliance – Actions

Actions	Target	Status	Progress	%
2.1.3.2 - Apply for funding to undertake programs related to companion animals	30/06/2023	On Track	<p>Council will continue to conduct and support workshops, seminars and resources for the local community to raise awareness on companion animals management.</p> <p>Council will develop updated communication collateral and update the new Council website to promote and facilitate better access to resources.</p> <p>External potential partnerships are also actively being investigated. Hope to obtain funding to develop a discounted desexing program for dog owners, inclusive of both pensioners and non-pensioners as this will aid in combating the stray dog and cat populations. Desire to set up future programs in 2022/2023 financial year due to seeing a rise in surrendered animals as a result of COVID-19.</p> <p>Issues with staff resourcing reducing the time available for staff to undertake anything outside of general operational tasks and availability of funding due to high demand from other Councils with similar issues.</p>	25 %
2.1.3.4 - Review and update companion animal information and resources on Council's website in line with the relevant legislation	30/06/2023	On Track	<p>An information pack on Regulatory Compliance frequently asked questions (FAQs), operational duties and legislated requirements has been compiled. Tiles were created for advertisement purposes and community-awareness raising and education. Initiatives such as the discounted desexing operation were also advertised on Councils Facebook page, which saw an increase in community awareness of programs being run by the Regulatory Compliance Team.</p> <p>A further update to Council's website is pending with respect to companion animal information and resources and will be integrated with the current website review project.</p>	25 %
2.1.3.5 - Undertake educational programs targeted at increasing responsible companion animal ownership	30/06/2023	On Track	<p>Free microchipping days were held in the townships of Narrabri and Wee Waa in the 2022 calendar year. Branded promotional items including leads, travel bowls purchased last financial year continue to be used as incentives for responsible pet ownership.</p> <p>A dedicated companion animal Facebook page is currently in the process of being developed in conjunction with Council's Customer Service Team. This page will be utilised to promote responsible pet ownership and reunite pets with their owners.</p>	25 %

Actions	Target	Status	Progress	%
2.1.3.6 - Conduct at least two educational programs targeted at biosecurity (as per the Department of Industries' requirements)	30/06/2023	On Track	Both Council's Biosecurity Officers attended and presented at a Landcare event in August 2022 and attended AgQuip to educate the public on Biosecurity matters. A calendar of registered events is kept to ensure engagement is continually maintained.	25 %
2.1.3.7 - Continue to apply for funding to undertake programs related to biosecurity and land management	30/06/2023	On Track	As most projects are coming to their finalisation, the team is set to submit applications for more funding opportunities. Further grant funding will be sought in Quarter 2 2023.	25 %
2.1.3.8 - Investigate the feasibility of procuring drones to reduce biosecurity and regulatory compliance risks	30/06/2023	On Track	Drones were priced last year and the requirements of flying them was investigated. Opportunities for funding are now being explored to purchase a drone and get the appropriate training.	25 %
2.1.3.9 - Write and release six (6) Media Releases targeted at biosecurity (as per the Department of Primary Industries' requirements)	30/06/2023	On Track	A total of three (3) media releases have been written in Quarter 1 2023 on Mother of Millions, African Boxthorn, Parthenium and Cacti species, especially Eve's pin and Harrisia cactus found in urban areas and throughout the Shire roads.	50 %
4.1.2.8 - Carryout annual inspections of urban areas to identify properties requiring repair or demolition and implement a program to require action to repair or demolish derelict buildings	30/06/2023	On Track	Currently actioned on an "as reported" basis. Register of derelict buildings and annual inspection program to be implemented. Staff resourcing and process of declaration continues to be a major roadblock.	25%
4.1.2.9 - Run programs for Asbestos Awareness Month (November)	30/06/2023	On Track	Registration has been coordinated for participation in Asbestos Awareness Month in November 2022. Dedicated resources will be applied as available to registered participants which includes templates, graphic and presentations. The 2022 National Asbestos Awareness Month campaign is - "Stop Playing Renovation Roulette - it's not worth the risk!"	25 %
4.2.1.6 - Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements	30/06/2023	On Track	The Community Event Policy has been recently adopted by Council. This includes information on Traffic Management Plans and Requests to suspend Alcohol Free Zones. Ongoing support is provided to the community in relation to the application of this Policy.	25 %

Regulatory Compliance – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Penalty Infringement Notices Issued – Parking	> 50	0
Penalty Infringement Notices Issued – Companion Animals	50	2
Penalty Infringement Notices Issued – Impounded Vehicles	10	1
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	1
Penalty Infringement Notices Issued – Public Health	2	1
Penalty Infringement Notices Issued – Food Safety	2	0
Penalty Infringement Notices Issued – Swimming Pools	5	0
Annual Inspections - Food Premises	100 %	52 %
Annual Inspections – Hair Dressers	100 %	0 %
Annual Inspections – Beauty Salons	100 %	0 %
Annual Inspections – Swimming Pools	100 %	0 %
Annual Inspections – Underground Petroleum Storage	100 %	8 %
Annual Inspections – Aerated Wastewater Treatment Systems	100 %	0 %
Burning Permits Issued	10	8
Weeds monthly and quarterly reporting (performed in accordance with the Biosecurity Act 2015 (NSW) submitted on time to NSW Department of Primary Industries	100 %	0 %
Number of weed management education programs delivered	5	0

Effectiveness Measure	2022/2023 Estimated	YTD
Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)	2	0
Companion Animals Microchipped by Council	200	6
Companion Animals Registered by Council	200	52

Workload Measure	2022/2023 Estimated	YTD
Number of Companion Animals Impounded – Dogs	200	32
Number of Companion Animals Impounded – Cats	200	18
Number of Companion Animals Released to Owner – Dogs	20	9
Number of Companion Animals Released to Owner – Cats	20	1
Number of Companion Animals Rehomed – Dogs	50	11
Number of Companion Animals Rehomed – Cats	> 50	7
Number of Companion Animals Euthanised - Dogs	< 20	14
Number of Companion Animals Euthanised - Cats	20	6
Vehicles Impounded	3	2
Livestock Impounded	3	0
Number of roadside hectares inspected for weeds	10,000 Hectares	1 413 Hectares
Number of individual properties inspected By Council weed officers	800	312

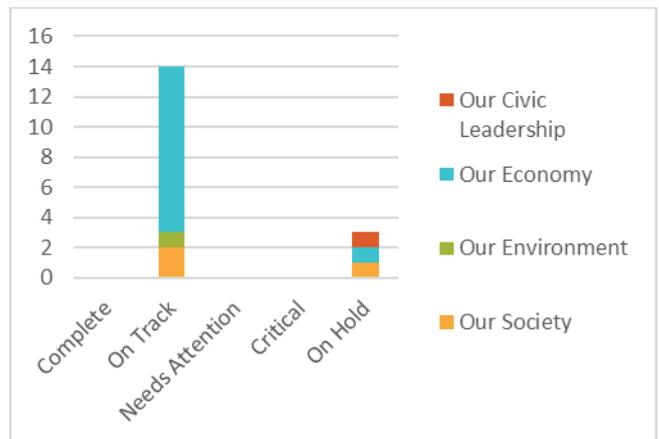
Regulatory Compliance – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.1.3.3 - Capex - Narrabri - New Animal Management Facility - Complete construction (section 7.12 funded) (carryover 2020/2021) (722003)	30/06/2022	On Track	440,686	26,415	440,686	The Construction Tender has been awarded and work has physically commenced. Preliminary earthworks have been completed; however, recent protracted wet weather events have caused significant delays to progress, restricting access to the site and construction activities, generally.	50 %
Total:			440,686	26,415	440,686		

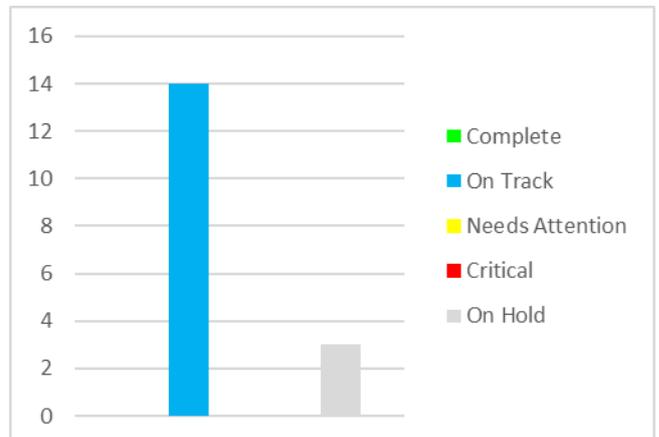
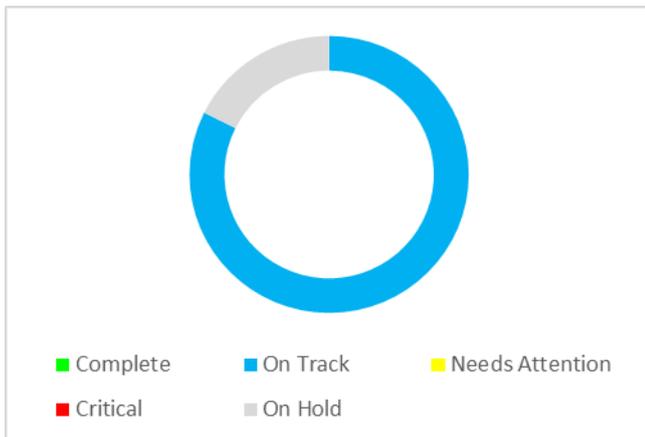
Tourism

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	2	0	0	1	3
Our Environment	0	1	0	0	0	1
Our Economy	0	11	0	0	1	12
Our Civic Leadership	0	0	0	0	1	1
	0	14	0	0	3	17

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Tourism – Actions

Actions	Target	Status	Progress	%
1.3.1.8 – Wee Waa – Investigate and implement more opportunities to portray agricultural heritage	30/06/2023	On Hold	Not yet commenced. Researching possibility of Cotton Tours. Council is still encountering issues with access to cotton gins as a result of increased restrictions due to COVID-19.	0 %
2.1.4.8 – Identify locations for EV charging sites within Narrabri including Tourism Precinct and ensure statutory planning documents facilitate EV charging infrastructure to be located in appropriate zones	30/06/2023	On Track	EV charging suppliers are currently in discussions with Council regarding possible charging localities within the Narrabri Central Business District (CBD).	25 %
3.2.2.2 – Investigate opportunities to promote the Narrabri Shire’s unique selling points (USPs)	30/06/2023	On Track	The Narrabri Shire Tourism Team are consistently pursuing marketing opportunities in conjunction with surrounding LGAs. Council is an active member of the Great Artesian Drive and Kamilaroi Highway Tourism Groups. The Tourism Team are currently working on marketing the arrival of the Pink Slug plush toy. Development of a new Cottonseed Oil Skincare range is also underway. This product is unique to the Narrabri Region and will be made available on the new Narrabri Tourism website.	25 %
3.2.2.5 – Integrate accessibility information into the Visit Narrabri promotional material	30/06/2023	On Track	Development of a new Council website is currently underway that will include accessibility information developed in conjunction with Council’s Access and Inclusion Advisory Committee.	25 %
3.2.3.10 – Encourage commercial, tourist and recreation activities that complement and promote a stronger agricultural sector and build the sector’s adaptability	30/06/2023	On Track	The Tourism Team are currently receiving bi-weekly bus tour groups to the Narrabri Visitor Information Centre (VIC) to visit the Cotton Display. Each group currently consists of 12 to 49 passengers from the Sydney metropolitan area.	25 %
3.2.3.12 – Increase membership to cooperative tourism groups	30/06/2023	On Track	Council is an active member of the Kamilaroi Highway Group, Great Artesian Drive, Newell Highway Group, Destination Country and Outback, and Arts North West.	25 %
3.2.3.13 – Investigate funding for Tourism Marketing Campaigns	30/06/2023	On Track	Council is currently investigating opportunities to work with other LGAs to reduce advertising costs. Council actively collaborates with various tourism networks and routinely aims to obtain funding with the assistance of Council’s Grants Officer.	25 %
3.2.3.14 – Investigate opportunities for annual events and develop a business case for the Narrabri Shire	30/06/2023	On Track	The Tourism Team are currently researching concepts for a new annual event based from recommendations contained in the Destination Management Plan(DMP). Discussions to take place with tourism stakeholders for example, the National Parks and Wildlife Service. A future report will be presented to Council.	25 %

Actions	Target	Status	Progress	%
3.2.3.15 – Investigate opportunities to promote the Narrabri Shire’s unique Pink Slug	30/06/2023	On Track	The Tourism Team are currently working on marketing the arrival of the Pink Slug plush toy. A Pink Slug mug has been recently released. Social Media posts are routinely undertaken when it is raining to increase awareness of local viewing opportunities.	25 %
3.2.3.18 – Shire Wide – Investigate additional Council operated tours	30/06/2023	On Track	The Tourism Team are currently researching opportunities for Cotton Tours and local Historical Tours.	25 %
3.2.3.19 – Shire Wide – Investigate the implementation of sound trails	30/06/2023	On Hold	Not yet commenced due to competing projects.	0 %
3.2.3.4 – Monitor, update and implement the Destination Management Plan	30/06/2023	On Track	The following tasks from the Destination Management Plan are currently being implemented: <ul style="list-style-type: none"> - 2.1.1. Install new gateway entry signs and ensure that they are well maintained. - 2.1.2. Remove and replace tired and dated signs in the entry corridors. - 3.3.2. Develop the Wee Waa Community Arts and Cultural Centre into a quality attraction for the town. - 3.3.3. Encourage and support initiatives by the Wee Waa LALC to develop Aboriginal attractions and activities. 	25 %
3.2.3.7 – Develop Narrabri Shire Cultural Tourism Strategy	30/06/2023	On Track	Investigation has commenced on potential external grant funding opportunities to produce a Cultural Tourism Strategy.	10 %
3.2.3.8 – Develop Narrabri Shire Seasonal Tourism Marketing Plan	30/06/2023	On Hold	Not yet commenced.	0 %
4.1.1.11 – Narrabri – Visitor Information Centre – Investigate Redevelopment	30/06/2023	On Hold	Current proposal to be reconsidered in the context of the Narrabri Tourism Hub Master Planning.	25 %

Tourism – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Net cost for provision of visitor service per visitor (Narrabri Visitor Information Centre patrons)	< \$9	\$11

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Average sales per walk in patron for the Narrabri Visitor Information Centre	< 6	5
Number of Narrabri region guides distributed at trade shows	> 1,500	0
Number of Narrabri region guides distributed at local providers and tourism network	> 8,000	3,648
Overall visitor satisfaction (Google & TripAdvisor)	> 4 Stars	5 Stars
Number of social media followers of the Narrabri Region pages	> 4,500	5,231

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of visitors to the Narrabri Visitor Information Centre	> 20,000	8,291
Number of social posts via the Narrabri Region pages	> 125	45
Number of e-newsletters ('What's on Weekly' and 'Tourism in Focus') distributed	> 50	15

Tourism – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
1.3.1.9 – Capex – Shire Wide – Complete the upgrade of Gateway Signage (Carryover 2020/2021) (700350)	30/06/2023	On Track	208,320	4,525	208,320	Sites have been identified in consultation with Council's Infrastructure Delivery (ID) Team and Transport for NSW (TfNSW). Approvals for the installation of the gateway signage is in place. Signs are currently in the advanced phase of manufacturing and are pending installation. Site preparation is being planned concurrently.	75 %
1.3.1.10 – Capex – Shire Wide – Complete the upgrade of Town Signage (Carryover 2020/2021) (722009)	30/06/2023	On Track	180,000	0	180,000	Suitable town entry signage sites have been identified. Quotes for manufacturing have been requested.	20 %
Total:			388,320	4,525	388,320		

Infrastructure Delivery

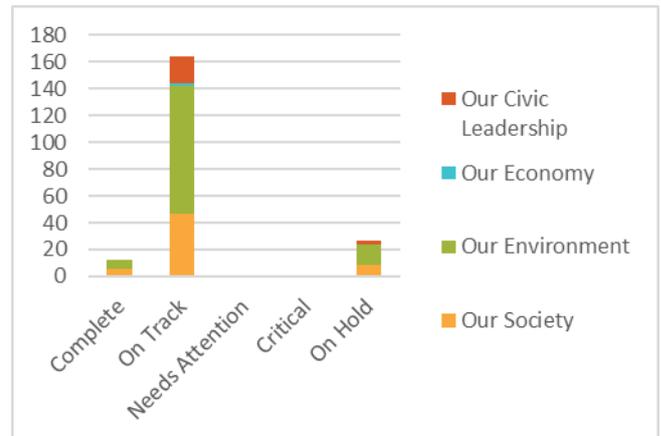
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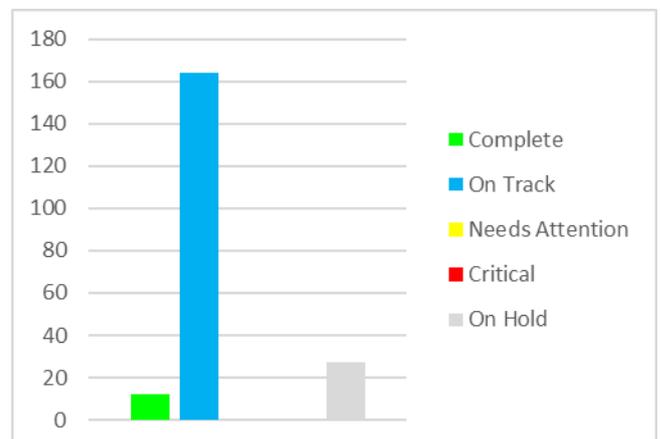
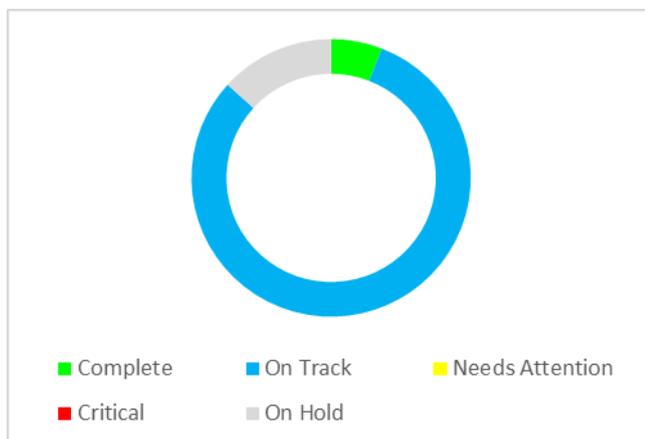
Directorate Summary – Infrastructure Delivery

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	6	47	0	0	8	61
Our Environment	6	95	0	0	16	117
Our Economy	0	2	0	0	0	2
Our Civic Leadership	0	20	0	0	3	23
	12	164	0	0	27	203

Progress by Theme – Quarter 1 2022/2023



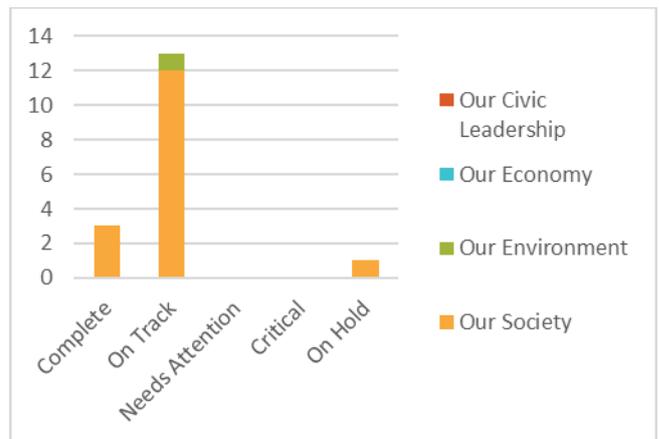
Progress by Action - Quarter 1 2022/2023



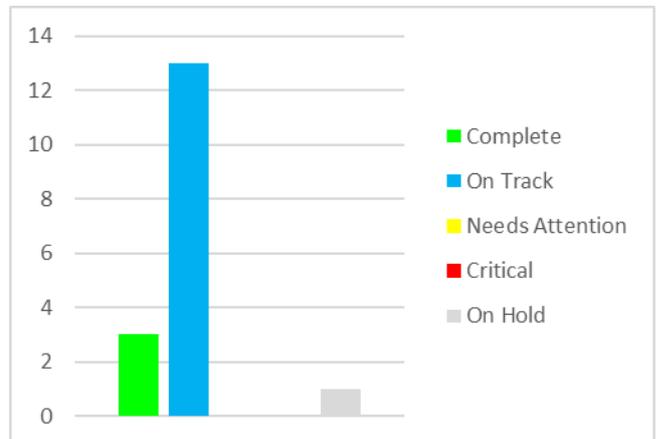
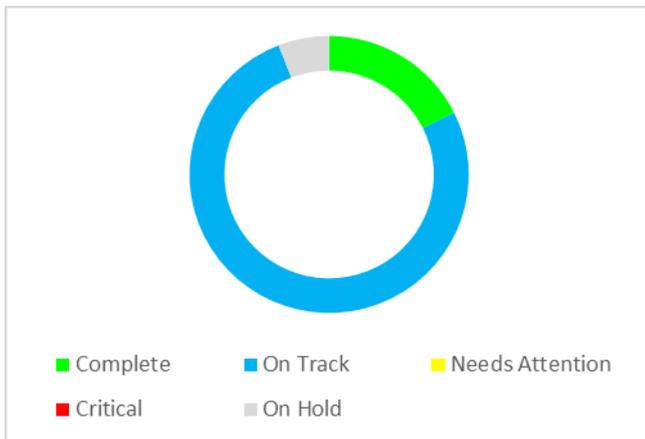
Aquatic Facilities

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	3	12	0	0	1	16
Our Environment	0	1	0	0	0	1
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	3	13	0	0	1	17

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Aquatic Facilities - Actions

Actions	Target	Status	Progress	%
1.2.2.11 - Narrabri - Pool - Investigate and complete an upgrade of the 50m pool and equipment	30/06/2023	On Track	This strategy will need to be included with the aquatic recreational facility master plan. Further scoping and consultation to occur in Quarter 2 2023. No funding source for the upgrade of the 50m pool identified in Quarter 1 2023. Staff will continue to investigate funding opportunities.	25 %
1.2.2.12 - Narrabri - Pool - Investigate and implement accessibility upgrades	30/06/2023	On Track	Works scoped and quoted. Delivery to align with the pool's winter shut down period and alignment with Wee Waa and Boggabri pool projects.	25 %
1.2.2.16 - Wee Waa - Pool - Investigate and implement accessibility upgrades	30/06/2023	On Track	Designs, and scoping of works yet to be completed. Delivery will align with winter shut down periods and the Narrabri and Boggabri projects.	25 %
1.2.2.2 - Boggabri - Pool - Investigate and implement accessibility upgrades	30/06/2023	On Track	Materials to be ordered. Works will commence in Quarter 4 2023 during winter shut down period.	25 %
1.2.2.43 - Pilliga - Bore Baths - Resheet internal road	30/06/2023	On Hold	Investigating costings and scoping works to ensure project is ready to be delivered in 2023/2024 when there is minimal demand for camping.	0 %
1.2.2.9 - Narrabri - Investigate the feasibility of a large scale aquatic recreational facility	30/06/2023	On Track	Scope of works to be developed and included in the Narrabri Aquatic Facility Master Plan.	25 %
2.1.2.1 - Pilliga - Bore Baths - Tree planting program	30/06/2023	On Track	This project will align with the potential re sheeting project and master planning. Additional grant funding may be required. Crown land agreement will need to be investigated.	25 %

Aquatic Facilities – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Operational cost per patron is maintained below \$15 per patron - Boggabri	\$15	\$0
Operational cost per patron is maintained below \$15 per patron - Narrabri	\$11	\$24
Operational cost per patron is maintained below \$15 per patron - Wee Waa	\$14	\$0
Percentage of water quality compliance with NSW Health Regulations.	> 100 %	100 %

Effectiveness Measure	2022/2023 Estimated	YTD
Number of Membership passes increased on previous year	5 %	14 %
Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year	5 %	0 %

Workload Measure	2022/2023 Estimated	YTD
Number of patrons accessing the pools - Boggabri	9,000	0
Number of patrons accessing the pools - Narrabri	47,000	6,834
Number of patrons accessing the pools - Wee Waa	11,850	0
Number of Learn to Swim classes (Council run) offered at Boggabri, Narrabri and Wee Waa pools	550	217

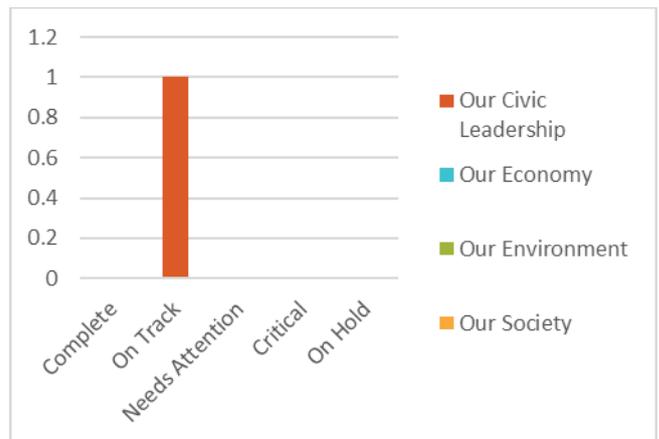
Aquatic Facilities – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
1.2.2.10 - Capex - Narrabri - Pool - Install Shade Shelter and Tables (723011)	30/06/2023	On Track	30,000	8,600	30,000	Quotation being sourced and contractor engagement ongoing. Contractor installation scheduled to not conflict with pool's opening hours.	25 %
1.2.2.13 - Capex - Narrabri - Pool - Replace Tiles and Paint Pool Shell (723012)	30/06/2023	Completed	15,000	4,655	15,000	Tiles replaced and shell painted in by September 2022. Project completed.	100 %
1.2.2.19 - Capex - Wee Waa - Pool - Paint Pool Shell and Surrounds (723014)	30/06/2023	On Track	10,000	0	10,000	Materials to be ordered. Works will commence in Quarter 4 2023 during winter shut down period.	5 %
1.2.2.21 - Capex - Wee Waa - Pool - Replace the Gas BBQ with Electric (723013)	30/06/2023	On Track	8,000	6,090	8,000	Quotes obtained. BBQ acquired and to be installed in the Quarter 2 2023.	50 %
1.2.2.5 - Capex - Boggabri, Wee Waa - Pool - Renew Access Stairs for Pool Entry (723015)	30/06/2023	On Track	24,000	0	24,000	Scope of works being investigated. Quotes to be sourced and installation will be scheduled to align with pool hours.	0 %
1.2.2.6 - Capex - Boggabri - Pool - Renew change room area (723010)	30/06/2023	On Track	35,000	0	35,000	Works to be scoped. Experiencing issues with contractor availability.	0 %
1.2.2.7 - Capex - Boggabri - Pool - Replace the Gas BBQ with Electric (723009)	30/06/2023	On Track	8,000	6,090	8,000	BBQ has been delivered and awaiting contractor availability to install.	40 %
1.2.2.61 - Capex - Boggabri - Paint Shell and Surrounds (carryover 2021/2022) (722013)	30/06/2023	Completed	0	5,379	0	Works have been completed.	100 %
1.2.2.61 - Capex - Boggabri - Chemical Dosing (VPA Funded) (721020)	30/06/2023	On Track	13,230	0	13,230	Contractor to complete structural works to the filtration building in Quarter 4 2023.	75 %
1.2.2.61 - Capex - Narrabri - 50m Pool - Replace 3x Sand Filters (722010)	30/06/2023	Completed	17,034	4,418	17,034	Completed Quarter 1 2023.	100 %
Total:			160,264	35,230	160,264		

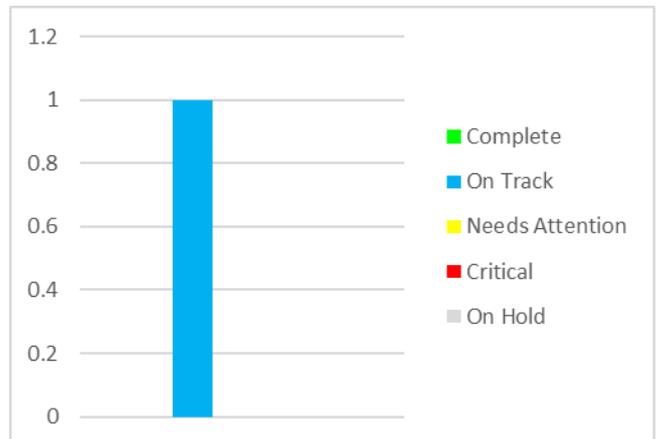
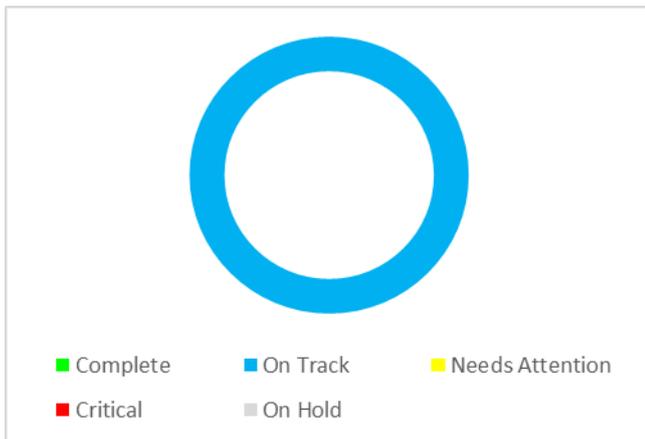
Assets Management

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Assets Management - Actions

Actions	Target	Status	Progress	%
4.3.2.25 - Develop Council's Asset Management Guidelines and Contract Management Framework	30/06/2023	On Track	Asset Management Plans completed, and consultant engaged for Contract Management Framework. Protocols to be developed in Assets section. Issues with resourcing.	25 %

Assets Management – Key Performance Measures

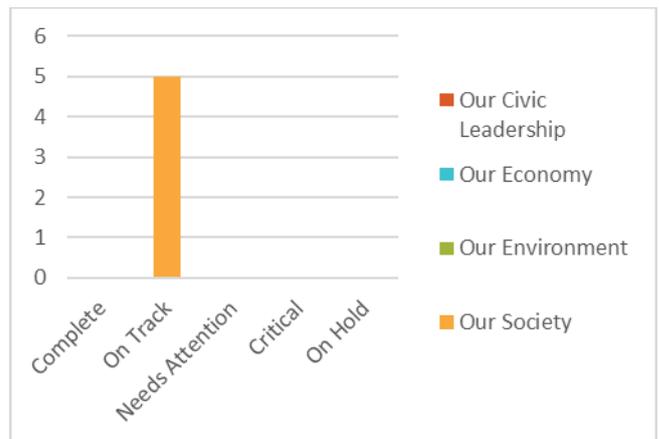
<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects are forwarded by the due date	> 100 %	100 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Number of new Assets created for associated Capital Works Projects	110	0
Asset inspections work schedules developed for services with maintenance schedules	4	1

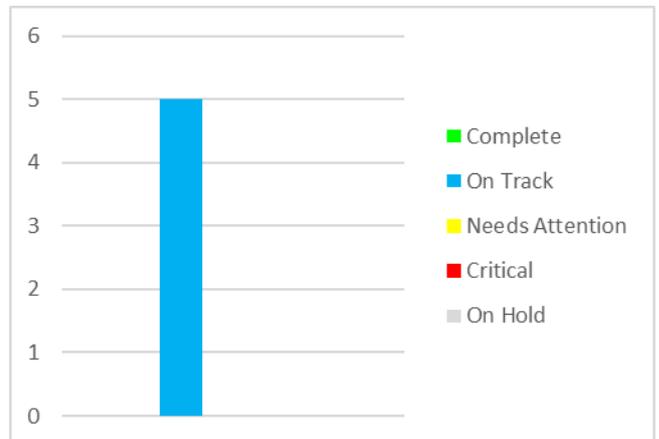
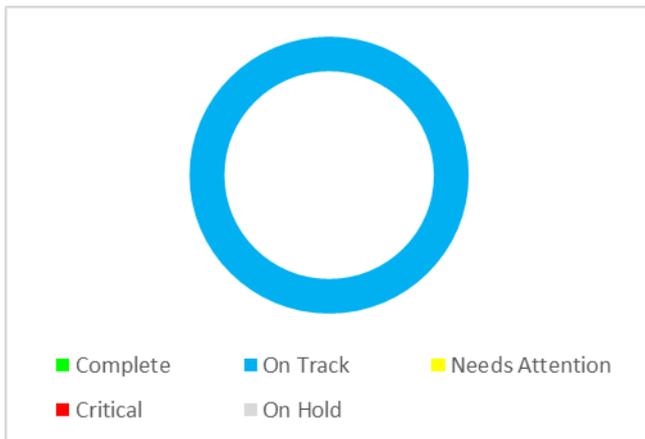
Cemetery Services

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Cemetery Services – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Revenue from interments fee charges cover at least half of the associated Interment Expenses.	> 50 %	65 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Number of written complaints relating to interments	< 0	0
Number of written complaints regarding maintenance of Cemeteries	0	0
Number of incidents of vandalism incurred at Council managed Cemeteries	0	0

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of casket interments	90	17
Number of ash interments	10	2

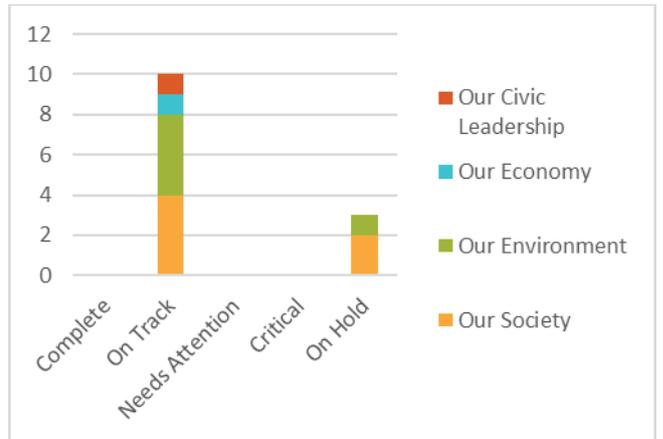
Cemetery Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
1.2.2.4 - Capex - Boggabri - Lawn Cemetery - Install water tank and pump (723018)	30/06/2023	On Track	20,000	0	20,000	Not yet commenced. Quotations to be sourced in Quarter 2 2023.	10 %
1.2.2.26 - Capex - Narrabri - Lawn Cemetery - Install two concrete plinth rows (723017)	30/06/2023	On Track	20,000	0	20,000	Designs completed. Installation yet to be scheduled. Installation will align with interment site allocation availability. Experiencing scheduling issues to coordinate contractor availability with access to site and interments.	20 %
1.2.2.26 - Capex - Wee Waa - Cemetery - Install toilet and amenities block (723016)	30/06/2023	On Track	90,000	1,100	90,000	Commenced design for septic system. Quotes to be sourced and procurement of the toilet block to commence. Contractor to be engaged for installation by Quarter 3 2023.	10 %
1.2.2.64 - Capex - Narrabri Lawn Cemetery - Renew Internal Roads and Carpark (carryover 2020/2021) (700132)	30/06/2023	On Track	100,000	0	100,000	This project was taken to Council for funding and will be in part funded annually over the next four years through capital works program or grant funding.	10 %
1.2.2.65 - Capex - Wee Waa - Cemetery - Upgrade Entrance Road (carryover 2021/2022) (722045)	30/06/2023	On Track	50,000	0	50,000	Designs complete. Current weather conditions and work loads of roads department will delay this project.	10 %
Total:			280,000	1,100	280,000		

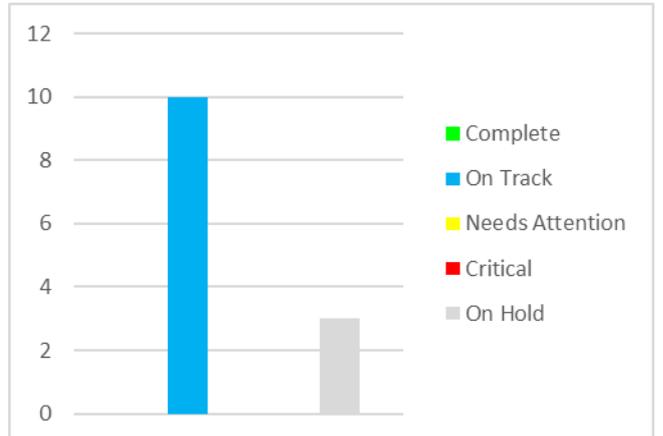
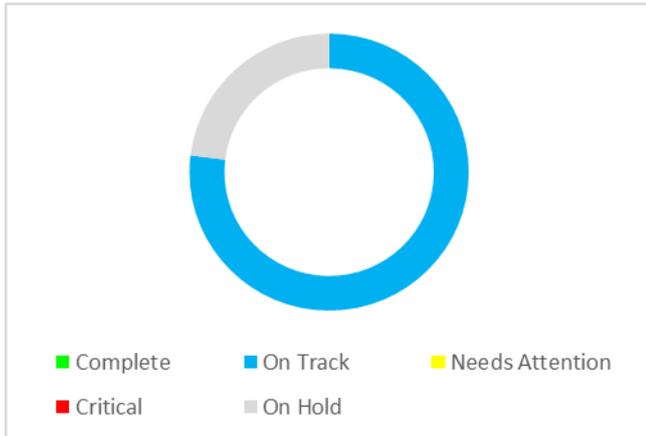
Design Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	4	0	0	2	6
Our Environment	0	4	0	0	1	5
Our Economy	0	1	0	0	0	1
Our Civic Leadership	0	1	0	0	0	1
	0	10	0	0	3	13

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Design Services - Actions

Actions	Target	Status	Progress	%
1.2.3.3 - Boggabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	30/06/2023	On Track	Development of the Boggabri Precinct Master Plan commenced in May 2022. Suitability for long-bay parking has been identified on the vacant land behind the Pool and Caravan Park. Feedback from the public exhibition/survey regarding the Boggabri Precinct Master Plan has been finalised and consultants have been engaged to complete the Boggabri Cultural and Civic Centre Master Plan. Once this has been completed a determination on additional parking can be made.	25 %
1.2.3.4 - 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).	30/06/2023	On Track	Identified routes that specifically require consultation with community groups are submitted to the Access and Inclusion Committee for comment. Awaiting completion of the Narrabri Shared footpath project. Safe Routes for Senior's Program will be developed as part of the ongoing Disability Inclusion Action Plan (DIAP).	25 %
1.2.3.5 - Narrabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	30/06/2023	On Track	Several off-street parking areas have already been identified and designed. Have designed entry into Collins Park and expanding the parking area behind the Tourism Hub. Projects will be completed once funding has been sourced.	25 %
1.2.3.6 - Narrabri - Library - Investigate increasing the number of disabled access parking spaces	30/06/2023	On Hold	Not yet commenced. Traffic survey to be completed and results to be reported to Local Traffic Committee.	0 %
1.2.3.7 - Review and update the Narrabri Shire Pedestrian Access and Mobility Plan (PAMP)	30/06/2023	On Hold	Not yet commenced. Audit of previous list of priority works to be completed.	0 %
1.2.3.8 - Wee Waa - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	30/06/2023	On Track	Consultants have been engaged to complete the Wee Waa Community and Business Hub Master Plan. Once this has been completed a determination on additional parking can be made.	25 %
2.1.1.6 - Develop a Long-term Transport Strategy to align with State Government priorities and documents	30/06/2023	On Hold	Not yet commenced. Brief to be provided and projects to be prioritised.	0 %

Actions	Target	Status	Progress	%
2.2.1.6 - Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire and report findings to Council.	30/06/2023	On Track	Discussions with heavy vehicle operators are ongoing 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. Road hierarchy to be finalised and approved by Council. Pinch points can then be identified and included as Capital Works projects to improve heavy vehicle access.	25 %
2.2.1.7 - Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30/06/2023	On Track	All engineering designs consider appropriate regulatory and guidance signage requirements in accordance with Australian Standards, Transport for NSW and AustRoads guidelines. Audit of signage along walk and cycle facilities is ongoing as part of routine maintenance and improvement projects.	25 %
2.2.1.8 - Facilitate more recreational walking and cycling paths, linkages with centres and public transport, and expand inter-regional and intra-regional walking and cycling links	30/06/2023	On Track	Narrabri shared footpath is nearing completion and will form a major part of the pedestrian and cyclist route. The Special Activation Precinct (SAP) is incorporating the future recreational needs of the community and has incorporated the Pedestrian Access Mobility Plan (PAMP) as part of their review.	25 %
2.2.1.9 - In association with schools, audit key routes to school and improve the facilities along these routes and report to Council	30/06/2023	On Track	Priority routes have been identified and concept designs completed for future Capital Works programs. Identified projects will be constructed once grant funding opportunities are made available.	25 %
3.2.4.1 - 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.	30/06/2023	On Track	Road hierarchy review project commenced July 2022. 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 NSC's main quarries to help decrease reliance on privately owned sources of material. To be incorporated into Transport Strategy.	25 %
4.2.2.10 - Work with the Transport for NSW to ensure transport decisions promote the best outcome for Narrabri Shire communities.	30/06/2023	On Track	Ongoing. All transport decisions are done in accordance with the Local Government Act 1993, Roads Act 1993 and delegation by Transport for NSW.	25 %

Design Services – Key Performance Measures

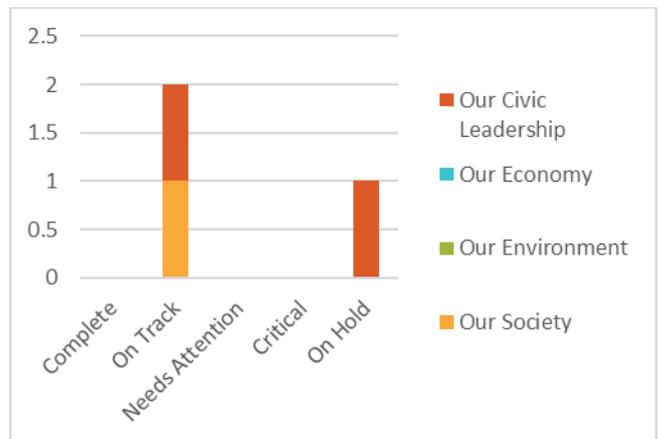
Efficiency Measure	2022/2023 Estimated	YTD
Cost per kilometre of road design produced	< \$7,500	\$5,250
Internal designs completed within the allocated (agreed) timeframe	> 100 %	100 %
External designs reviewed and comment provided within 15 working days	100 %	100 %
Heavy Vehicle permits assessed and completed within 15 working days	100 %	100 %
Development Applications assessed and reply submitted to the Director of Infrastructure Delivery within 15 working days	100 %	100 %
Dial Before You Dig requests are replied to within 3 working days	100 %	100 %

Workload Measure	2022/2023 Estimated	YTD
Number of major projects design completed (>\$100,000 total project cost)	20	9
Number of minor projects design completed (<\$100,000 total project cost)	150	84
Number of external designs assessed	60	32
Number of Traffic Count Data collected	200	85
Number of Heavy Vehicle Permits assessed	120	145
Number of Development Applications assessed	60	12
Number of Dial Before You Dig requests completed	50	18

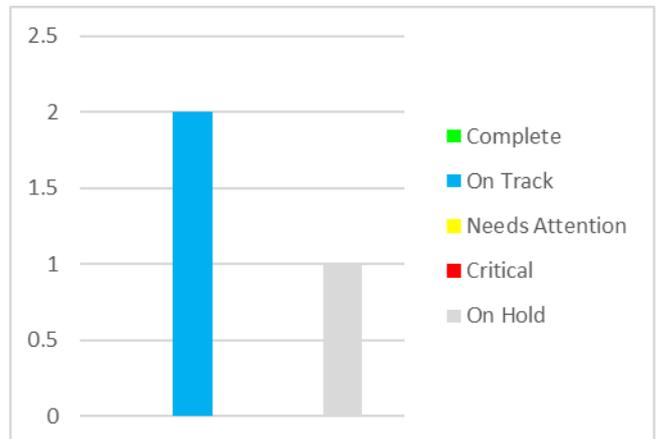
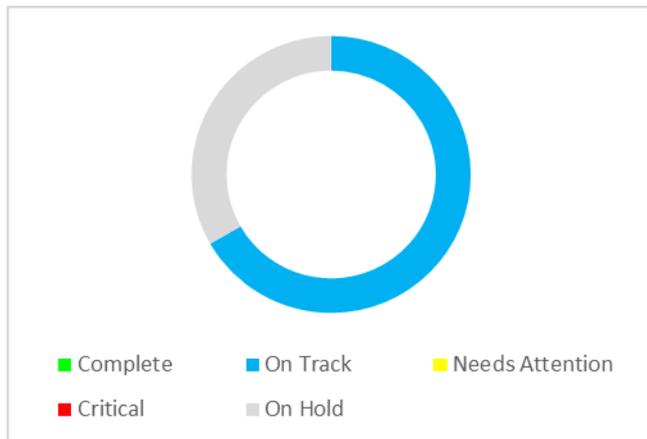
Fleet Management

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

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Fleet Management - Actions

	Target	Status	Progress	%
2.1.4.1 - Identify opportunities to reduce Council's fuel consumption	30/06/2023	On Track	Looking into EV assets. Currently limited to charging points unavailable. Transition to some small plant to Battery operated assets. Infrastructure required – possible grants or outside sourcing. Limited by supply and lack of charging infrastructure in the Shire.	25 %
4.3.2.5 - Develop Council's Workshop Upgrade Plan	30/06/2023	On Hold	Not yet commenced.	0 %

Fleet Management – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Percentage of total maintenance conducted was unplanned	< 40 %	65 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Number of planned maintenance activities completed on time	> 95 %	95 %
Residual Value vs Auction Proceeds	85 %	104 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of Service Requests recorded	2,274	474
Number of Plant Procurement Renewals	80	8
Number of Insurance Claims	< 20	15
Number of Disposal Assets Despatched to Auction	77	17

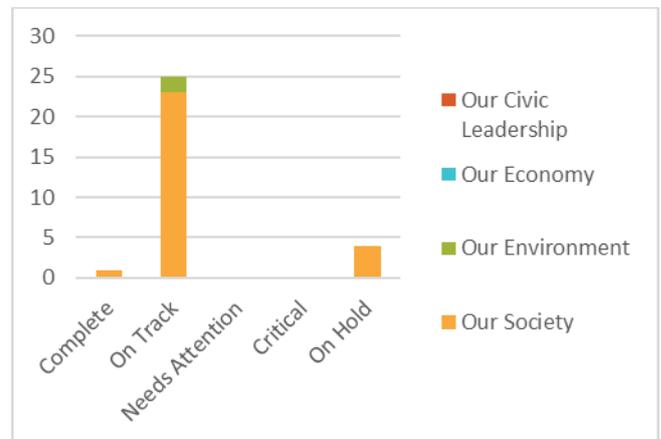
Fleet Management – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
4.3.2.6 - Capex - Develop, review, and prioritise relevant fleet replacement program (Acquisitions) (700087)	30/06/2023	On Track	2,472,991	330,435	2,472,991	Updated 10 year plan completed – but on going with replacements. 2 Graders – tenders have closed and being assessed. Light vehicle - tenders have closed and being assessed. Mini Excavator - tender spec completed. Truck - spec completed. Telehandler - quotes obtained and currently assessing.	50 %
Total:			2,472,991	330,435	2,472,991		

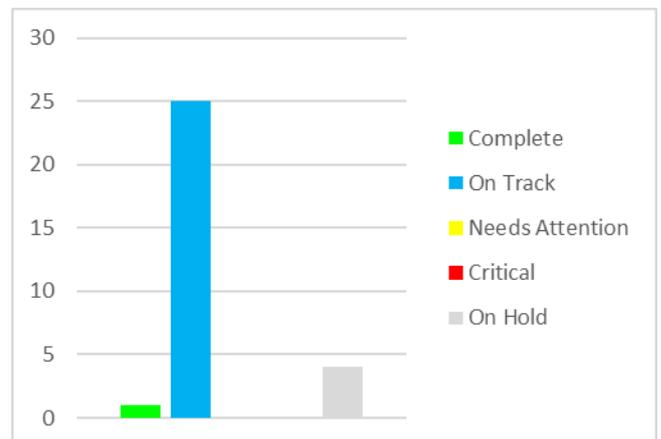
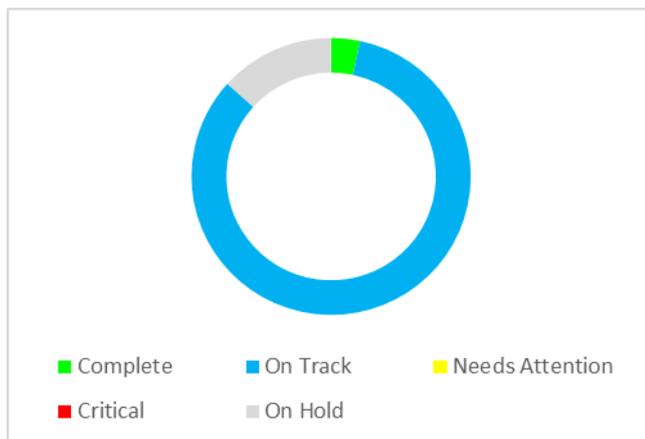
Parks and Open Spaces

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	1	23	0	0	4	28
Our Environment	0	2	0	0	0	2
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	1	25	0	0	4	30

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Parks and Open Spaces - Actions

Actions	Target	Status	Progress	%
1.2.2.29 - Wee Waa - Dangar Park - Develop Master Plan	30/06/2023	On Hold	Basic Master Plan for the Park has been completed. Further community consultation will be required to finalised the Master Plan.	0 %
1.2.2.37 - Narrabri - Pirate Park - Install bubblers and bottle refill stations	30/06/2023	On Track	Quotes being sourced to support grant applications for the project. Costings for water bottle refill stations still to be obtained. Currently investigating appropriate sites with suitable access to water service for installation.	25 %
1.2.2.46 - Shire Wide - Conduct ongoing Facilities Maintenance	30/06/2023	On Track	Ongoing with no issues encountered. There are 2 capital projects currently underway for facilities to be renewed. The remainder of Parks assets will be maintained as part of the Parks facilities program and operational Maintenance Plan.	25 %
1.2.2.47 - Wee Waa - Dangar Park - Implement an off leash area	30/06/2023	On Track	Funding will need to be sourced in the form of a grant. This project may roll to 2023/2024 if funding cannot be sourced.	25 %
1.2.3.11 - Boggabri - Shared Pathway - (Stage 1) Hospital to the Pool via Vickery Park	30/06/2023	On Track	The grant milestones have been submitted and procurement process commenced. Issues may arise due to a shortage of contractors.	25 %
1.2.3.12 - Boggabri - Shared Pathway - (Stage 2) Jubilee Oval to the Pool (subject to funding)	30/06/2023	On Track	Plans to be developed. Funding still to be identified for the Project. Intend for Stage 2 to aligned with the completion of Stage 1.	25 %
1.2.3.16 - Gwabegar - Walking Track - Investigate the installation of a walking track between the township via the cemetery to the waste transfer station	30/06/2023	On Track	Investigations to commence in Quarter 2 2023.	25 %
1.2.3.17 - Narrabri - Install additional bike racks at the Barwon Street Carpark, The Crossing Theatre, Parks and Shared Pathways	30/06/2023	On Track	Installation of bike racks will continue along shared pathways as funding permits. Costings for the other sites to be finalised and funding for the project is still to be identified.	25 %
1.2.3.22 - Shire Wide - Investigate the installation of additional inclusive amenities	30/06/2023	On Track	Any new amenities installed across the Shire will be DDA compliant (inclusive). The prefabricated amenities block at the Tourism and Cultural Hub will be DDA compliant however have incurred delays to manufacturing and delivery times.	25 %
1.2.3.23 - Wee Waa - Dangar Park - Upgrade Pathways	30/06/2023	On Track	Designs have been completed as part the draft Master Plan. Issues encountered with obtaining quotes. Project dependant on grant funding.	25 %
1.3.1.3 - Narrabri - CBD - Review and Update Master Plan	30/06/2023	On Track	The project will be investigated in the Quarter 2 2023. Master Plan to be reviewed and updated as required. Projects extracted from the CBD Master Plan reviewed and scoped to be inclusive for future delivery.	10 %

Actions	Target	Status	Progress	%
1.3.1.4 - Shire Wide - Investigate opportunities for beautification of entryways to townships	30/06/2023	On Track	This project has been aligned with the Township signage project. On completion of the designs and potential location, the open spaces team will then apply designs for the surrounding entry areas. This project is reliant on finding grant funding.	25 %
1.3.4.1 - Narrabri - CBD - Identify an appropriate area and install an inclusive amenities block	30/06/2023	On Track	This project will be investigated in Quarter 2 2023. If a suitable site can be located the project will need to be grant funded.	25 %
2.1.2.2 - Shire Wide - Street Tree Strategy and Program	30/06/2023	On Track	This plan will need to be investigated and will need to be included into a potential open spaces strategic plan. Further investigation of potential costings for consultants to undertake this work to commence. No budget has been allocated and external funding may be required.	25 %
2.2.1.12 - Narrabri - CBD - Replace pavers	30/06/2023	On Track	Needs to be included into the CBD mater plan review. Investigation to commence for treatments for replacement renewal of pavers. No budget allocated and overall effects this project has on street scape appearance.	25 %

Parks and Open Spaces – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Annual cost per Ha to maintain Sports Facilities.	< \$3,500	\$785
Annual cost per Ha to maintain Open Space and stormwater areas	\$1,762	\$701
Annual cost per Ha to maintain Recreation Parks	\$2,012	\$606
Cost to clean public toilets across shire (Total of 11)	\$280,962	\$73,312
Percentage of Plans of Management reviewed by date	> 100 %	25 %
Amount of Grant funding received annually for Open space department	\$150,000	\$0

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Customer satisfaction with level of service provided at parks, recreation, and sporting facilities	75 %	86 %
Hours of the Shire's sports field bookings and utilisation	2,000	822

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of hectares of sports fields maintained	22 Hectares	22 Hectares
Number of hectares of recreational areas maintained	51 Hectares	51 Hectares
Number of hectares of open spaces maintained	221 Hectares	221 Hectares

Parks and Open Spaces – 2022/2023 Capital Works Program

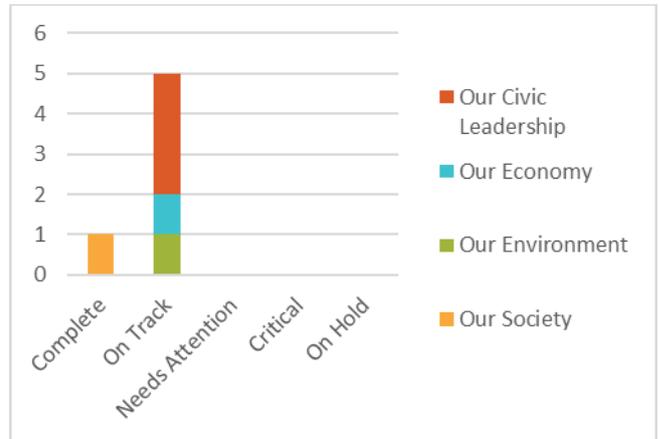
Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
1.1.3.4 - Capex - Boggabri - Jubilee Oval - Carpark Entry Area (723023)	30/06/2023	On Track	35,000	0	35,000	Costings and timeline scoped. This project will be included in the Roads spray seal contract to align with other projects in the area.	5 %
1.1.3.5 - Capex - Boggabri - Jubilee Oval - Install Irrigation (723024)	30/06/2023	On Track	90,000	0	90,000	Quoting of works to take place and contractor to be engaged. Ensuring works can be completed by Quarter 2 2023 to ensure oval is open for sport.	10 %
1.1.3.6 - Capex - Boggabri - Jubilee Oval - Storage Shed	30/06/2024	On Hold	0	0	0	Planning has commenced for this project to be scheduled in the 2023/2024 Capital Works Program once other works have been completed at Jubilee Oval.	0 %
1.1.3.13 - Capex - Narrabri - Leitch Oval - Replace Lighting (subject to funding) (723022)	30/06/2023	On Track	190,000	0	190,000	Quotes received and grant funding has been applied for through the SCCF.	10 %
1.1.3.14 - Capex - Narrabri - Collins Park - Electric Scoreboard (Grant Funded) (carryover 2021/2022) (722055)	30/06/2023	On Track	2,540	0	2,540	Score board delivered frame work design and procurement approved. The frame work is now being manufactured.	50 %
1.1.3.15 - Capex - Pilliga - Sports Precinct Planning (721031)	30/06/2023	On Track	8,273	0	8,273	Final stages of project will be in lighting and lighting design contractors to quote on project scope.	80 %
1.1.3.16 - Capex - Narrabri - Tennis Court Infrastructure (SCCF3 Grant) (carryover 2021/2022) (700409)	30/06/2023	On Track	0	4,413	0	Lights have been upgraded and fencing is currently being installed.	70 %
1.1.3.17 - Capex – Shire Wide - Sporting Fields - Renewal Program (722017)	30/06/2023	On Track	0	0	162,600	Scope of works determined. Quotes to be obtained in Quarter 2 2023.	10 %
1.2.2.33 - Capex - Boggabri - Vickery Park - Install outdoor gym equipment (subject to funding)	30/06/2024	On Hold	0	0	0	Council will look to grant funds for this project after the completion of the Master Plan for Boggabri CBD and Vickery Park is completed.	0 %

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
1.2.2.35 - Capex - Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022)	30/06/2023	On Track	0	18,000	258,700	Contractor engaged. Currently painting the grand stand external walls roof and seating area.	20 %
1.2.2.39 - Capex - Narrabri - Tourism Hub - Stage 1 - Car Park (722015)	30/06/2023	On Hold	29,674	5,132	29,674	Designs completed. Finalising costings to determine if procurement for the project needs to be via tender. Budget dependent on VPA funding allocation.	0 %
1.2.2.49 - Capex - Wee Waa - Dangar Park - Upgrade Irrigation (subject to funding) (723025)	30/06/2023	On Track	100,000	0	100,000	Quotations being sourced. Contractor to be engaged, however, there have been issues with contractor availability.	10 %
1.2.3.30 - Capex – Narrabri Creek Shared Pathway Stage 4 (DCP2 Funded) (carryover 2020/2021) (700421)	30/06/2023	Completed	0	3,970	0	This project is completed.	100 %
1.3.1.11 - Capex - Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021) (700231)	30/06/2023	On Track	49,855	0	49,855	The cotton ball sculptures have been designed and contractor has been awarded works.	25 %
1.3.4.3 - Capex - Shire Wide - Open Spaces Renewals Program (722016)	30/06/2023	On Track	60,000	7,000	60,000	Town clock amenities and Community kiosk building have been painted and the final fit out of fixtures is to be completed.	60 %
Total:			565,342	39,134	986,642		

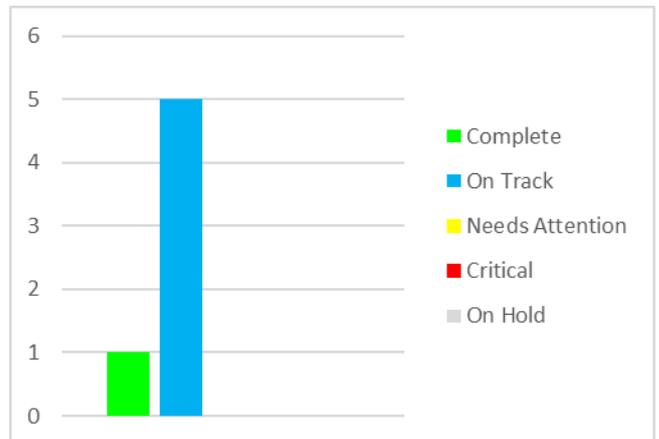
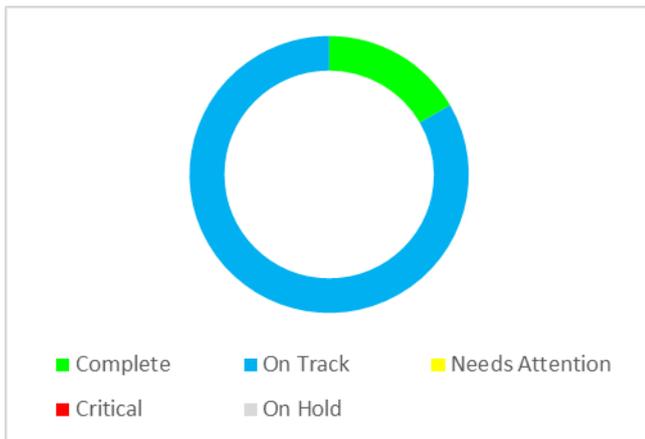
Project Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	1	0	0	0	0	1
Our Environment	0	1	0	0	0	1
Our Economy	0	1	0	0	0	1
Our Civic Leadership	0	3	0	0	0	3
	1	5	0	0	0	6

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Project Services - Actions

Actions	Target	Status	Progress	%
1.2.3.25 - Audit project management process to ensure disability standards and guidelines are considered for capital works projects	30/06/2023	Complete	Disability standards have been Included in the Projects Checklist. Project Completed.	100 %
3.1.1.1 - Conduct annual tendering and procurement information sessions for local contractors	30/06/2023	On Track	Contracts Officer to be recruited.	10 %
4.2.3.6 - Develop appendices to Council's Communications Strategy for Capital Works Projects Factsheets and Media Releases	30/06/2023	On Track	Included in Projects Framework development , consultant engaged. Issues with resources.	25 %
4.3.2.28 - Review and update Council's Capital Project Checklist	30/06/2023	On Track	Consultant engaged to complete Project Management Framework and the checklist is fundamental in this process.	25 %
4.3.2.29 - Run annual Project Management workshops with Managers	30/06/2023	On Track	To commence once the Project Management Framework is completed. Issues with resourcing.	0 %

Project Services – Key Performance Measures

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of legislative and/or Policy breaches relating to tendering	< 0	0
Contract Progress Claims are checked and processed within the stipulated time	100 %	100 %
Number of new construction and plant contracts processed	10	1
Number of annual contracts managed (Unit Rate Panel Type Contracts)	9	5
Number of Capital Works Projects documented as per Project Management Framework	85 %	20 %

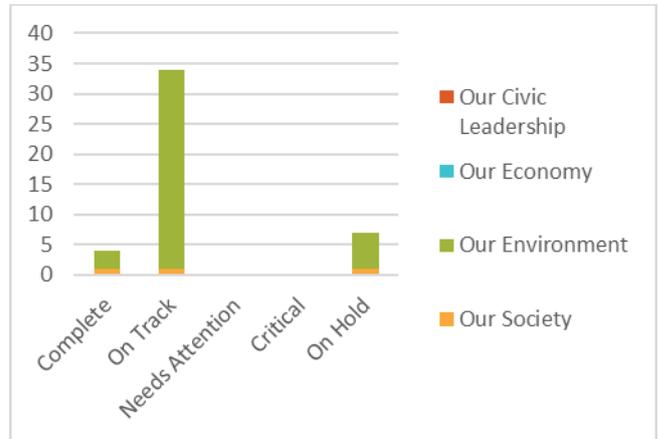
Project Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.1.3.1 - Boggabri - Dripping Rock Access Road - Investigate and determine possible resolution of access issues - Development Feasibility Study (Grant Dependent) (723043)	30/06/2023	On Track	75,000	0	75,000	Not yet commenced. Dependent on grant funding, funding application submitted.	0 %
Total:			75,000	0	75,000		

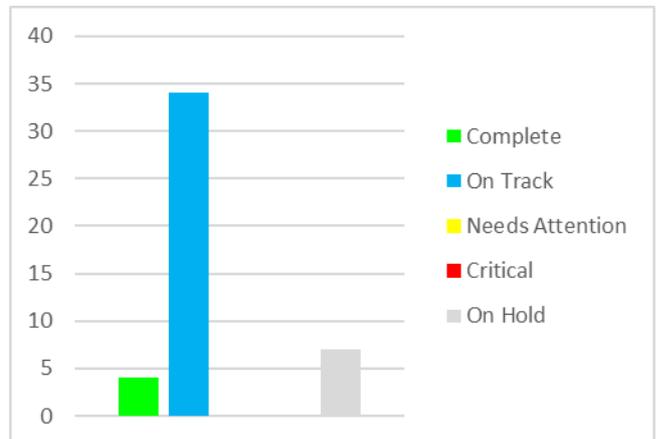
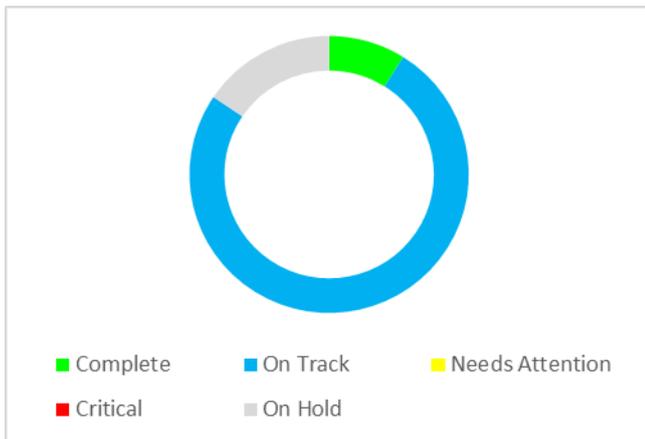
Road Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	1	1	0	0	1	3
Our Environment	3	33	0	0	6	42
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	4	34	0	0	7	45

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Road Services - Actions

Actions	Target	Status	Progress	%
2.2.1.21 - Develop a Rural Roads Maintenance Strategy	30/06/2023	On Track	Roads hierarchy currently being developed and data being collected. Develop route standards and service levels followed by community consultation. Issues with time and resources.	25 %
2.2.1.22 - Ensure Council's quarries and small mines are operated and maintained in an environmentally compliant manner	30/06/2023	On Track	Overhaul of management plans completed. Labour shortages are impacting operations.	25 %
2.2.1.33 - Shire Wide - Transport Assets - Roads Condition Assessments and Revaluations	30/06/2023	On Track	Scoping and tender preparation in progress in collaboration with the Asset Engineer.	15 %
2.2.1.42 - Upgrade SR29 Yarrie Lake Road to provide all-weather, flood free access between Narrabri and the outskirts of Wee Waa, whilst maintaining consideration for Northern NSW Inland Port (N2IP)'s priorities	30/06/2023	On Track	Scope of works to be finalised for investigation. Council continues to actively seek grant funding for these works.	10 %

Road Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Cost per kilometre of grading roads	\$1,000	\$1,000

Effectiveness Measure	2022/2023 Estimated	YTD
Completing road inspection follow public complaint and lodgement of CRM within 48 hours	> 80 %	0 %

Workload Measure	2022/2023 Estimated	YTD
TfNSW 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

Road Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
1.1.3.11 - Capex - Narrabri - Collins, Hogan, and Leitch Ovals - Access Roads (721038)	30/06/2023	On Hold	50,000	0	50,000	Project on hold awaiting dryer weather. Patching works and reseal to be completed in the summer months. Patching to be completed end of Quarter 2 2023. Reseal to be completed by end of Quarter 3 2023.	0 %
1.2.3.19 - Capex - Narrabri - Selina Street and Guest Street - Shared Pathway (722026)	30/06/2023	On Track	431,830	0	431,830	Scope of works and designs completed. Procurement process to commence in Quarter 2 2023. Works scheduled to be completed in Quarter 4 2023, weather permitting.	10 %
1.2.3.31 - Capex - Wee Waa - George Street Shared Path (TfNSW Grant) (721065)	30/06/2023	Completed	140,260	0	0	Works completed Quarter 4 2022. Final invoices received and processed Quarter 1 2023. Remaining budget moved to Project 2.2.1.55.	100 %
2.2.1.14 - Capex - Baan Baa - Harparary Road - Seal to Browns Lane Intersection (VPA Funded) (Carryover 2021/2022) (722021)	30/06/2023	On Track	875,265	0	875,265	Procurement process commenced. Procurement to be finalised by Quarter 2 2023. Construction to be finalised by end of Quarter 3 2023.	25 %
2.2.1.15 - Capex - Bellata - Millie Road - Upgrade (6.5km) (Fixing Local Roads Program Funded) (Carryover 2021/2022) (722020)	30/06/2024	On Track	3,493,661	738,801	3,493,661	20% construction completed in Quarter 3 2023. Latent conditions have severely impacted progress. Weather permitting, scheduled to be completed by end of Quarter 4 2023.	25 %
2.2.1.16 - Capex - Boggabri - Boston Street Bridge - Upgrade (Resources for Regions Funded) (Carryover 2021/2022) (721057)	30/06/2023	On Track	2,067,925	393,836	2,067,925	Construction underway. Abutments and piers completed. Columns and head stocks in progress.	25 %
2.2.1.17 - Capex - Boggabri - Caloola Road – Upgrade (723001)	30/06/2023	On Track	100,000	0	100,000	Project to be managed by contract project manager. Design and investigation commenced. Awaiting dryer conditions.	25 %
2.2.1.18 - Capex - Boggabri - Complete installation of shared pathway (Carryover 2021/2022) (722057)	30/06/2023	On Track	1,000,000	0	1,000,000	Procurement process commenced. Procurement to be finalised by Quarter 2 2023. Construction to be finalised by end of Quarter 4 2023.	25 %

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.2.1.19 - Capex - Boggabri - MR357 Rangari Road – Upgrade (723026)	30/06/2023	On Track	400,000	0	400,000	Project on hold awaiting the location of additional funding to maximise project outcomes.	0 %
2.2.1.20 - Capex - Boggabri - Tullamullen Bridge and Green Hills Quarry - Design and Investigation (Carryover 2021/2022) (722027)	30/06/2024	On Track	200,000	14,731	200,000	Investigation in progress. Currently investigations solutions to land acquisition issues.	25 %
2.2.1.23 - Capex - Eulah Creek - Bullawa Creek Bridge - Replacement (Resources for Regions Funded) (722054)	30/06/2023	On Track	2,749,642	0	2,749,642	Tender preparation complete to be advertised in November 2022.	25 %
2.2.1.24 - Capex - Merah North - Doreen Lane - Rehabilitation (Fixing Local Roads Program Funded) (722025)	30/06/2024	On Track	1,824,382	0	1,824,382	Scope of works drafted and to be finalised in Quarter 2 2023, including community consultation. Construction to commence in Quarter 3 2023 weather and contractor availability permitting.	25 %
2.2.1.26 - Capex - Narrabri - Selina Street to Tibbereena Street - Renewal	30/06/2024	On Track	0	39,942	0	Scope of works to be finalised. Procurement process to commence in Quarter 2 2023.	25 %
2.2.1.27 - Capex - Pilliga - SR127 Pilliga Road - Upgrade (Grant Funded) (722018)	30/06/2024	On Track	2,980,000	0	2,980,000	Grant funding secured. Issues encountered due to latent conditions preventing the road from returning to dry and suitable conditions. Construction ready to commence once weather permits.	25 %
2.2.1.28 - Capex - Shire Wide - Flood Damage Restoration (March 2021 Flood Event) (721058)	30/06/2023	On Track	1,000,000	20,596	1,000,000	Emergency Works and Immediate Rectification Works claims submitted. Reconstruction of Essential Public Assets (REPA) claim submitted and awaiting guidance from Transport for NSW regarding success of funding.	25 %
2.2.1.29 - Capex - Shire Wide - Flood Damage Restoration (November 2021 Flood Event) (722048)	30/06/2024	On Track	1,000,000	2,320	1,000,000	Emergency Works and Immediate Rectification Works claims submitted. Reconstruction of Essential Public Assets (REPA) claim submitted and awaiting guidance from Transport for NSW regarding success of funding.	25 %
2.2.1.30 - Capex - Shire Wide - Footpaths - Renewal programs	30/06/2023	On Hold	0	0	0	No renewals currently scheduled for 2022/2023.	0 %
2.2.1.31 - Capex - Shire Wide - Floodway Renewals (and Causeways) (723027)	30/06/2026	On Track	150,000	0	250,000	Appropriate floodways identified, to be approved by Council. Scope of works to be finalised. Procurement process to commence in Quarter 2 2023.	25 %

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.2.1.32 - Capex - Shire Wide - Kerb and Gutter - Replacement programs (723028)	30/06/2023	On Track	680,000	0	680,000	Procurement process commenced. Procurement to be finalised by Quarter 2 2023. Construction to be finalised by end of Quarter 4 2023.	15 %
2.2.1.34 - Capex - Shire Wide - Rural Roads - Rehabilitation Programs	30/06/2023	On Track	0	0	0	Program to be merged with the Shire Road rehabilitation project.	25 %
2.2.1.35 - Capex - Shire Wide - Regional Roads - Reseal Programs (722019)	30/06/2023	On Track	14,280	0	14,280	Program to be merged with the Shire Road reseal project.	10 %
2.2.1.36 - Capex - Shire Wide - Shire Roads - Gravel Resheeting (722023)	30/06/2023	On Track	1,000,000	4,748	1,000,000	Scope of works to be finalised. Awaiting suitable conditions and contractor availability to commence.	10 %
2.2.1.37 - Capex - Shire Wide - Shire Roads - Rehabilitation 2022/2023 Program (723047)	30/06/2023	On Track	250,176	0	250,176	Rehabilitation projects for Yarrie Lake Road (carryover 2021/2022) and Millie Road. Yarrie Lake Road rehab to be completed by end of Quarter 2 2023. Millie Road project to be completed by end of Quarter 4 2023.	25 %
2.2.1.38 - Capex - Shire Wide - Shire Roads - Reseal Programs (700306)	30/06/2023	On Hold	1,089,241	15,574	1,089,241	Works to be completed end of Quarter 4 2023, weather permitting.	25 %
2.2.1.39 - Capex - Shire Wide - Stormwater - Renewal programs (700314)	30/06/2023	On Hold	71,820	0	0	No renewals currently scheduled for 2022/2023.	0 %
2.2.1.40 - Capex - Shire Wide - Town Streets - Rehabilitation Programs (700307)	30/06/2023	On Hold	50,000	0	0	Scope of works to be determined. Budget moved to Project 2.2.1.49 due to a higher priority of works being required to address kerb and gutter issues.	0 %
2.2.1.41 - Capex - Shire Wide - Town Streets - Reseal Programs (700309)	30/06/2023	On Track	439,584	0	439,584	Scope of works to be finalised. Works to be completed by end of Quarter 4 2023.	25 %
2.2.1.43 - Capex - Wee Waa - SR30 Culgoora Road - Upgrade (Carryover 2021/2022) (700096)	30/06/2023	On Track	387,863	443	387,863	Land acquisition finalised. Environment assessment to be completed, weather permitted. Construction to commence in Quarter 3 2023.	25 %

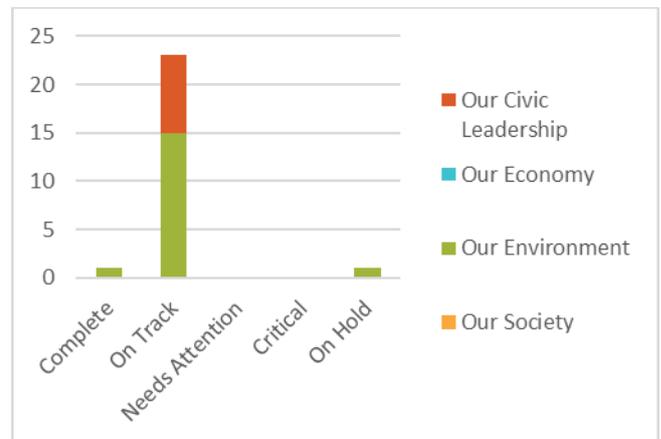
Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.2.1.45 - Capex - Wee Waa - SR29 Yarrie Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km) (722062)	30/06/2024	On Track	3,000,000	509	3,000,000	Grant funding secured (\$3 million secured through NSW Fixing Local Roads Program and approx. \$2.2 through Local Roads and Community Infrastructure). Floodway designed and the first stage of construction has commenced. Overall strategic design completed in Quarter 1 2023. Detailed design to be completed Quarter 2 2023.	25 %
2.2.1.47 - Capex - Shire Wide - Flood Damage Restoration (February 2020 Flood Event) (700405)	30/06/2023	On Track	2,625,001	196,911	2,625,001	Emergency Works and Immediate Rectification Works claims submitted, completed and acquitted in 2021/2022. Reconstruction of Essential Public Assets (REPA) claim submitted and works commenced.	25 %
2.2.1.48 - Capex - MR133 Killarney Gap Road (REPAIR GRANT) (721041)	30/06/2023	On Track	450,238	395,240	450,238	Works commenced Quarter 4 2022, project completed in Quarter 1 2023. Awaiting invoices to finalise.	95 %
2.2.1.49 - Capex - Shire Wide - Kerb and Gutter - Replacement programs (carryover 2021/2022) (722044)	30/06/2023	On Hold	0	20,236	50,000	Scope of works to be finalised. Procurement process to commence in Quarter 2 2023.	10 %
2.2.1.50 - Capex - Wave Hill Road (SR18) Upgrade (VPA) (carryover 2021/2022) (721059)	30/06/2023	Completed	86,195	1,823	86,195	Project completed Quarter 4 2022. Remaining invoices finalised in Quarter 1 2023.	100 %
2.2.1.51 - Capex - Shire Wide - Shire Roads - Rehabilitation 2021/2022 Program (722024)	30/06/2023	On Track	237,588	0	237,588	Rehabilitation project for Yarrie Lake Road to be completed by end of Quarter 2 2023.	50 %
2.2.1.52 - Capex - SR30 Culgoora Road Rehabilitation (carryover 2021/2022) (722022)	30/06/2023	Completed	0	39	0	Project completed Quarter 4 2022. Remaining invoices finalised in Quarter 1 2023.	100 %
2.2.1.53 - Capex - Eulah Creek - 2 Bridge Replacement (700099)	30/06/2023	Completed	0	51,900	0	Project completed Quarter 4 2022. Remaining invoices finalised in Quarter 1 2023.	100 %
2.2.1.54 - Capex - Saleyards Lane/ Newell Highway intersection (carryover 2020/2021) (722043)	30/06/2023	On Track	100,000	64,169	100,000	Culvert extended. Road to be widening delayed due to inclement weather. Works to recommence once emergency flood works finalise.	25 %

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.2.1.55 - Capex - Narrabri - Cooma Road (BP to Gibbons Street) - Complete installation of shared pathway (Carryover 2021/2022) (722063)	30/06/2023	On Track	0	177,254	455,764	Works progressing well despite inclement weather. Scheduled to be completed in Quarter 2 2023. Roads Team to complete reinstall of Council assets (signage and road barriers) in Quarter 3 2023.	75 %
2.2.1.56 - Capex - Shire Wide - Flood Damage Restoration (September 2022 Flood Event) (723050)	30/06/2023	On Track	0	96,133	0	Emergency works underway and scheduled to continue into Quarter 2 2023. Immediate rectification works to commence in Quarter 3 2023.	10%
2.2.1.57 - Capex - Boggabri - Lynn Street – Extension (723053)	30/06/2023	On Hold	0	0	100,000	Project planning to commence in Quarter 2 2023.	0 %
3.2.1.4 - Capex - Narrabri - West Precinct Freight Link (721045)	30/06/2023	On Track	2,857,108	1,418	2,857,108	Tender prepared, working with UGL and TfNSW to obtain approval to construct, once received tender will be advertised. Also waiting on grant funding variation to be approved.	25 %
Total:			31,802,059	2,236,623	32,245,743		

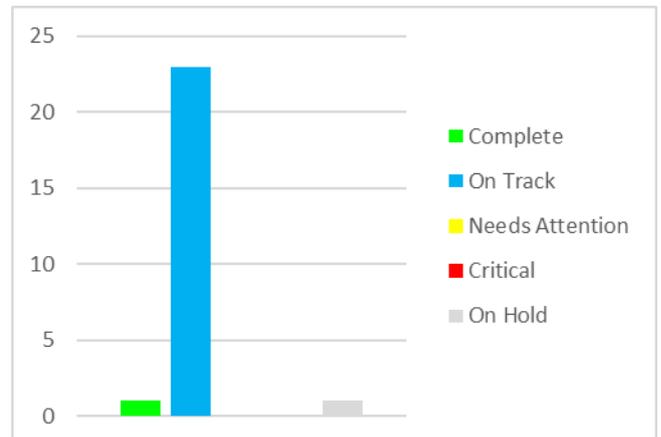
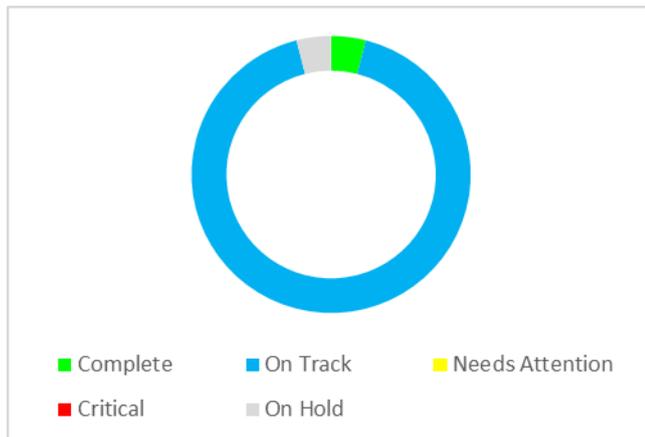
Sewerage Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	1	15	0	0	1	17
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	8	0	0	0	8
	1	23	0	0	1	25

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Sewerage Services – Actions

Actions	Target	Status	Progress	%
2.3.1.12 - Narrabri - Sewer Treatment Plant - Upgrade generator capabilities	30/06/2023	On Track	For risk management and maintaining STP operation during blackouts important to have facility for generator to readily installed at STP. These works being scoped and quotes obtained for works. Scoping and quotes expected by Quarter 3 2023.	5 %
2.3.1.13 - Update Risk and Emergency Response Plans for Sewer Services	30/06/2023	On Track	Strategic Continuity Plan adopted by Council. Pollution Incident Response Management Plan (PIRMP) for sewer reviewed on 10 October 2022 and PIRMP due to be updated on Council website and in reference documents.	80 %
2.3.4.3 - Shire Wide - Investigate opportunities for sewer service expansion	30/06/2023	On Track	Included in SAP. Internal investigation into Depot and Railway Street South has commenced. Issues with resourcing.	25 %
2.3.4.33 - Assess critical control points (liquid trade waste)	30/06/2023	On Hold	Regulatory Compliance conduct ongoing monitoring at STP.	25 %
2.3.4.4 - Shire Wide - Sewer Pump Station - Rehabilitation Program	30/06/2023	On Track	Included in IWCM Plan. Have engaged design service to capture survey information at each site.	20 %
2.3.4.5 - Shire Wide - Sewer Mains - Relining and Rehabilitation (including manholes and chambers)	30/06/2023	On Track	Condition assessment being scoped. Issues with resources.	25 %
2.3.4.6 - Shire Wide - Sewer Pumps - Service and replacement program	30/06/2023	On Track	Condition assessment being scoped. Constructive Solutions conducting an assessment. Some spare pumps purchased. Issues with resources as the lead time on new pumps up to 26 weeks.	10 %
2.3.4.8 - Narrabri - Sewer Treatment Plant - Conduct compliance audit	30/06/2023	On Track	Contractor to be engaged. A part of IWCM Plan. To be scheduled. Constructive Solutions attended site assessment. Issues with resources.	20 %
4.1.1.7 - Develop Management Plans for Sewer Data, and Sewer Treatment Plants	30/06/2023	On Track	Condition assessment being scoped. Issues with resources.	25 %
4.3.1.6 - Develop an Operational Protocol for the Maintenance and Operation of Sewer Testing Kits and Sampling	30/06/2023	On Track	SOP being scoped. Data required from management plan.	25 %
4.3.2.37 - Develop Maintenance Plans for Sewer Assets	30/06/2023	On Track	Condition assessment being scoped. Issues with resources.	25 %
4.3.2.39 - Shire Wide - Conduct a critical spares assessment and procure critical spares - Sewer	30/06/2023	On Track	Linked to compliance audit and management plans. Some critical items purchased. Issues with resources - lead times on delivery up to 26 weeks.	25 %
4.3.2.40 - Shire Wide - Sewer Assets - Condition Assessments	30/06/2023	On Track	Condition assessment being scoped. Issues with resources.	25 %

Actions	Target	Status	Progress	%
4.3.3.7 - Shire Wide - SCADA Upgrade - Sewer	30/06/2023	On Track	Improvement scheduled for this financial year, further review to whole system. Internal review underway.	15 %

Sewerage Services – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Percentage of water treated to water delivered	> 60 %	15 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Reduction in number of main breaks and chokes (blockages)	< 100	8
Meeting compliance requirements	> 100 %	25 %
Respond/rectify reported chokes within 3 hours	< 90 %	23 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Sewerage collection, treatment, and disposal	996,000 Kilolitres	278,787 Kilolitres
Average Annual Sewerage collection per connection (kL/connection)	100 Kilolitres	68 Kilolitres
Total number of connections	4,072	4,074
Total length of pipes maintained	121 Kilometres	121 Kilometres
Total length of pipes replaced and relined	2 Kilometres	0 Kilometres

Sewerage Services – 2022/2023 Capital Works Program

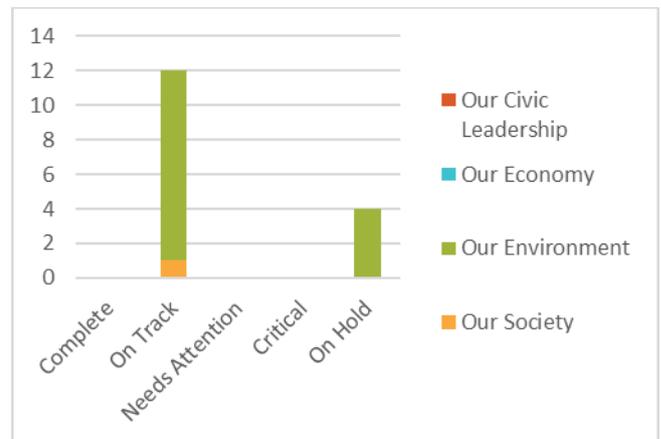
Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.2.3.1 - Capex - Narrabri - Sewer Treatment Plant - Environmental Improvements (Stage 2) (722050)	30/06/2023	On Track	520,000	2,635	520,000	Council is undertaking pond desilting works within the Narrabri Sewer Treatment Plant to increase wet weather capability for the plant. Council has advertised to market for a suitably qualified contractor to undertake these works and has received four submissions for the works. Tenders are currently being assessed with the tender expected to be awarded in November 2022.	15 %
2.3.3.3 - Boggabri - Sewerage Treatment Works Augmentation (carryover 2020/2021) (700120)	30/06/2023	On Track	549,690	0	549,690	The final item for Boggabri STP augmentation is to implement water reuse scheme at the plant. Waiting on soil testing, investigation, and design to inform the planning of the dam volume and location before going out to construction. Council has undertaken an expression of interest process to find local landholders to accept the reuse material.	25 %
2.3.4.10 - Capex - Wee Waa - Sewer Treatment Plant - Works Augmentation (700126)	30/06/2023	On Track	68,332	0	68,332	The final step is the replacement of inlet and outlet piping for digester at Wee Waa Sewer Treatment Plant (STP). Obtained quotes and engaging contractor for works.	70 %
2.3.4.2 - Capex - Narrabri - Zimmerman Street - Sewer Pump Station Update (carryover 2021/2022) (722038)	30/06/2023	On Track	140,000	0	140,000	Scoping in progress. Procurement to commence. Issues with resourcing. To investigate operation of non-return valves and alignment of discharge manifold.	5 %
2.3.4.7 - Capex - Wee Waa - Sewer Mains - Replacement program (722039)	30/06/2023	On Track	218,000	0	218,000	Scoping in progress. Procurement to commence. Issues with resourcing and long periods of wet weather.	25 %
2.3.4.9 - Capex - Narrabri - Sewer Treatment Plant - Upgrade Access Road (723039)	30/06/2023	On Track	125,000	0	125,000	Scoping in progress. Procurement to commence. Issues as linked to Inland Rail. Opened communication lines with Arrow.	10 %

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.3.4.34 - Capex - Shire Wide - Sewer - Instrumentation Works (723038)	30/06/2023	On Track	50,000	0	50,000	Council requires accurate and reliable instrumentation to operate its sewer network effectively and avoid sewer overflows in both sewer treatment plants and sewer pump stations. This is undertaken on an annual basis and is undertaken where priority works are identified or replacements for existing equipment are needed. Council is currently scoping instrumentation to be installed and replaced.	5 %
2.3.4.35 - Capex - Wee Waa - Installation of Sewer Grinder Pumps (carryover 2021/2022) (722040)	30/06/2023	Completed	32,050	0	32,050	Grinder pumps installed in the 2022 financial year and project was completed.	100 %
2.3.4.36 - Capex - Shire Wide - Sewer - Telemetry Upgrades (700129)	30/06/2023	On Track	25,000	0	25,000	Internal review underway.	10 %
4.3.2.6 - Capex - Narrabri - Sewer Mains - Replacement program (722037)	30/06/2023	On Track	154,976	0	154,976	Scoping in progress. Procurement to commence. Issues with resourcing.	25 %
4.3.2.38 - Capex - Narrabri - Sewer Treatment Plant - Options Study (carryover 2021/2022) (722036)	30/06/2023	On Track	80,000	0	80,000	Part of the IWCM and SAP. Waiting on recommendations and Constructive Solutions assessment.	10 %
Total:			1,963,048	2,635	1,963,048		

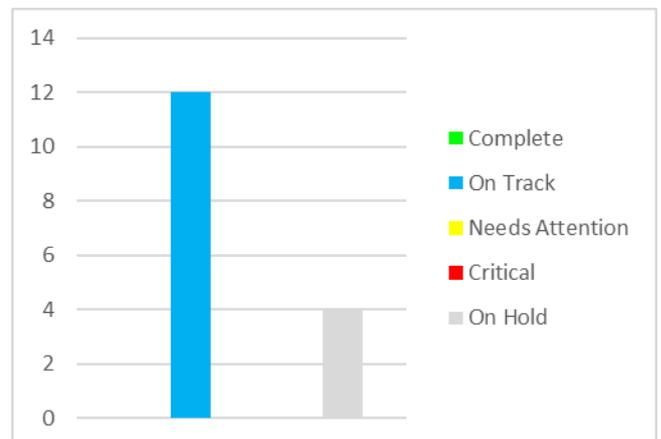
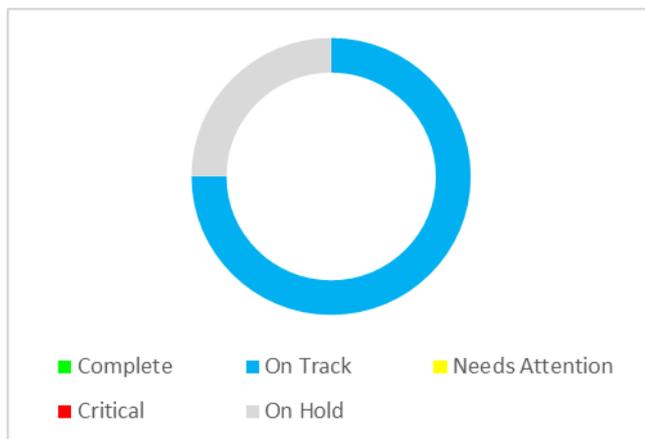
Solid Waste Management

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	0	0	0	1
Our Environment	0	11	0	0	4	15
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	0	12	0	0	4	16

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Solid Waste Management - Actions

Actions	Target	Status	Progress	%
1.3.4.2 - Shire Wide - Conduct Keep Australia Beautiful programs	30/06/2023	On Track	Working in collaboration with Parks and Open Spaces. Issues with resources. Communicating with and receiving program participation information from Keep Australia Beautiful (KAB). An education program will be implemented to commence next year. Council is attending the KAB function in Darwin at the end of November 2022 to make a presentation and participate in the forum event.	25 %
2.3.4.17 - Boggabri - Investigate the implementation of a Container Deposit Scheme	30/06/2023	On Track	Investigating the receptacles. Service Program to be developed and ownership to be confirmed. Manager Waste Services has been in contact with Tomra regarding vending machines at NWMF, Bellata, Wee Waa and Boggabri, currently under consideration by TOMRA.	25 %
2.3.4.18 - Deliver Waste Education Programs	30/06/2023	On Track	New program delivered through municipal contract. To be tied into Waste Strategy Community Consultation. A community consultation project is underway to start communications with resident for their input into the shire waste strategy. Engagement with KAB has commenced with the view of using their education programs to replace the current Municipal Waste Collection Contracted education program that will cease in September 2023. Funding is also being sourced to engage the get grubby program to assist in shire waste education. the get grubby program consists of Dirt Girl, Scrap boy and Costa.	25 %
2.3.4.19 - Finalise Council's Waste Strategy	30/06/2023	On Track	Draft strategy completed. A consultant has been engaged to complete the Community Consultation process. Questions have been formed and this project is nearing its implementation stage. The Shire Waste strategy is being updated to include 2021/2022 data and graphs. Consultation and feedback will involve both social media responses b residents and public forums where residents can provide their wants and needs.	90 %
2.3.4.21 - Narrabri - Waste Management Facility - Advocate for soft plastics receptacle	30/06/2023	On Track	Market to be scoped. Issues with generating market/processor. Both Challenge and Australian Plastic have been approached by the waste department to have receptacles at NWMF. Market scoping is still underway.	20 %
2.3.4.22 - Narrabri - Waste Management Facility - Investigate and implement a Buy Back Centre	30/06/2023	On Track	Included as part of the waste strategy. Waiting on the completion of Community Consultation process and then scoping and funding with be investigated.	15 %

Actions	Target	Status	Progress	%
2.3.4.23 - Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally	30/06/2023	On Track	Included as part of the Waste Strategy and SAP. Community consultation process to be completed . Scoping has started with a tunnel system seen as the preferred option. NIRW have also engaged a consultant to investigate Councils options and recommended system for processing organics material.	25 %
2.3.4.27 - Narrabri - Waste Management Facility - Push Pit - Complete Construction	30/06/2023	On Hold	On hold until investigation into new landfill is completed.	0 %
2.3.4.29 - Undertake an annual Green Waste Educational Program (in cooperation with Council's Regulatory Compliance and Weeds Teams)	30/06/2023	On Track	Included as part of waste strategy and awaiting community feedback moving forward. Community consultation in progress.	20 %
2.3.4.30 - Wee Waa - Investigate the implementation of a Container Deposit Scheme	30/06/2023	On Hold	Investigating the receptacles. Service Program to be developed and ownership to be confirmed. Issues with stakeholders. Manager Waste Services has been in contact with Tomra regarding vending machines at NWMF, Bellata, Wee Waa and Boggabri, currently under consideration by TOMRA.	25 %
2.3.4.31 - Shire Wide - Landfill Legacy Closures	30/06/2023	On Hold	Risk assessment completed and planning document amended. Waiting on EPA review.	25 %

Solid Waste Management – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Cost per tonne to operate Council waste disposal facilities	< \$110	\$37
Zero breaches of EPL Licence requirements for Narrabri Landfill site	0	0
Tonnes of Waste Recycled	> 950 Tonnes	632 Tonnes
Tonnes of Waste Reused	2,500 Tonnes	984 Tonnes

Effectiveness Measure	2022/2023 Estimated	YTD
Percentage of recycling bin contamination	< 20 %	23 %
Percentage of waste diverted from Landfill originating from kerbside collection	46 %	36 %
Number of written valid complaints per annum of waste services	< 5	0

Workload Measure	2022/2023 Estimated	YTD
Number of residential premises presenting for kerbside collections per week	4,308	4,332
Number of days Narrabri Landfill open per annum	360 Days	92 Days
Delivery of face-to-face waste minimisation program	5	2
Attendance at Northern Inland Regional Waste and Cleanaway contract group meetings	6	2
Tonnes of Waste Collected	8,000 Tonnes	2,718 Tonnes
Tonnes of Organic Waste Collected	> 2,400 Tonnes	451 Tonnes

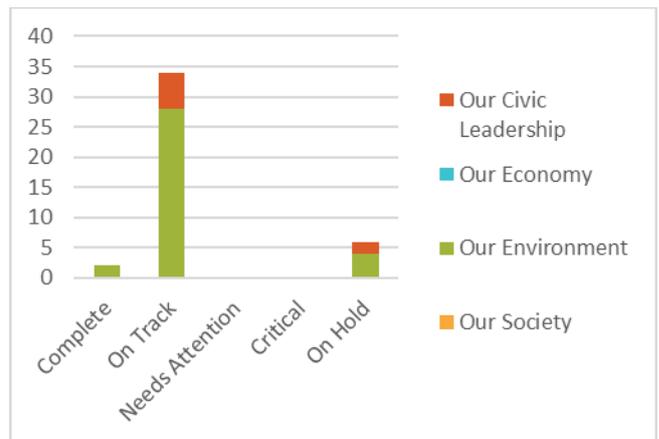
Solid Waste Management – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.3.4.24 - Capex - Narrabri - Waste Management Facility - New Cell No. 1 - Complete construction (year 2 of 2) (700027)	30/06/2023	On Track	1,698,767	923,576	1,698,767	Cell to be completed within 4 weeks, with aggregate being placed over the leachate system commencing 17 October 2022.	85 %
2.3.4.26 - Capex - Narrabri - Waste Management Facility - New Cell No. 2, 3, 4 - Complete Land and Environmental Assessments and Investigate appropriate design (723021)	30/06/2023	On Hold	300,000	0	300,000	Not yet commenced. Completion of Cell No.1 to occur first.	0 %
2.3.4.28 - Capex - Shire Wide - Transfer Station Upgrades (723019)	30/06/2024	On Track	600,000	0	600,000	Finalising project plan with staged approach. Trial work commenced at Maules Creek.	20 %
2.3.4.37 - Capex - Narrabri Landfill - Improvements (carryover 2020/2021) (700343)	30/06/2023	On Track	12,797	0	12,797	Waiting on fill plans from Contractor to be finalised.	90 %
2.3.4.38 - Capex - Narrabri - Acquisition of Land and Environmental Assessments (723020)	30/06/2023	On Track	550,000	0	550,000	Environmental assessment complete. Further analysis to be completed in parallel with the SAP.	15 %
Total:			3,161,564	923,576	3,161,564		

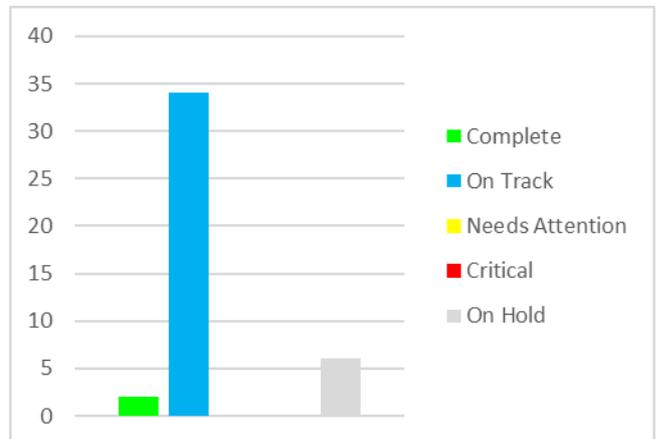
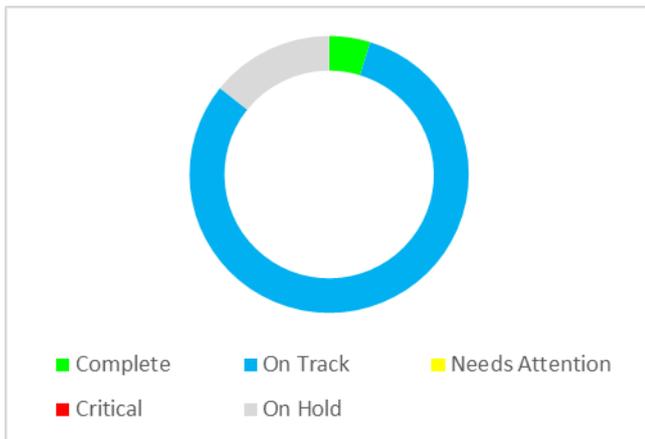
Water Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	2	28	0	0	4	34
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	6	0	0	2	8
	2	34	0	0	6	42

Progress by Theme – Quarter 1 2022/2023



Progress by Action - Quarter 1 2022/2023



Water Services - Actions

Actions	Target	Status	Progress	%
2.3.1.22 - Shire Wide - Conduct Hydrant Maintenance	30/06/2023	On Track	Fire and Rescue and Rural fire Service (RFS) use and check Council hydrants for access and performance. Fire and Rescue and RFS staff to be trained on appropriate method of spearing and shutting on/off main for testing. Council working with Fire and Rescue and RFS to train staff and volunteers to assist with hydrant checks and maintenance. Initial meeting with Fire and Rescue held July 2022, follow up meeting and engagement to be scheduled.	30 %
2.3.1.23 - Update Risk and Emergency Response Plans for Water Services	30/06/2023	On Track	Council has adopted the Strategic Continuity Plan for water services and the Drinking Water Management System (DWMS) for quality control of water quality in the Council area is in the process of being reviewed and finalised by end of 2022.	70 %
2.3.3.12 - Narrabri - Selina Street and Hind Street Water Towers - Repaint	30/06/2023	On Hold	Project to be scoped and referred to appropriate community consultation and project manager to complete.	5 %
2.3.3.16 - Shire Wide - Conduct additional community engagement regarding water quality	30/06/2023	On Track	The Integrated Water Cycle Management Plan project will incorporate community engagement for water quality into the program.	5 %
2.3.3.17 - Shire Wide - Conduct water efficiency education to make the Narrabri Shire more Water Wise	30/06/2023	On Track	Integrated Water Cycle Management Plan project will develop recommendations for water efficiency education once the plan has been developed and community engagement stage is underway.	5 %
2.3.3.18 - Shire Wide - Environmental and Water Extraction - Monitoring Compliance	30/06/2023	On Track	Compliance activities for access and use of bulk water are related to checks on who is accessing bulk water from water mains and how they are accessing to ensure this is done in a safe and responsible manner. Policy guidance, priority locations for enforcement and compliance methodology to be informed by results of the Integrated Water Cycle Management Plan project. Expected that this will be obtained autumn 2023 with actions for compliance following.	5 %
2.3.3.19 - Shire Wide - Investigate opportunities for water service expansion	30/06/2023	On Track	Fitzroy St scoped to be replaced and upgraded for service extensions in the area. Integrated The Water Cycle Management Plan (IWCM), Special Activation Precinct (SAP) and housing study are being used to scope other opportunities for service expansion throughout Narrabri Shire water schemes. IWCM will also inform supporting policies, approval process and roll-out methodology and scheduling. Expecting IWCM to be developed autumn 2023.	10 %

Actions	Target	Status	Progress	%
2.3.3.20 - Shire Wide - Scouring Program	30/06/2023	On Track	Council is investigating methods of cleaning water mains for to improve water quality in the network. Ice pigging is one method of cleaning mains, and Council is scoping this to be tested within Narrabri's water network. Council is working with a contractor to investigate further with the contractor to visit Narrabri late 2022.	15 %
2.3.3.21 - Shire Wide - Water Mains - Replacement program	30/06/2023	On Track	Council's water network has mains in a variety of conditions. To maintain the performance of the network these are due to be replaced periodically. Council is developing a replacement schedule of mains within all seven schemes. This will be guided from the methodology of the Water Asset Management Plan as well as information from broken water main events and a condition assessment undertaken as part of the Integrated Water Cycle Management Plan project. There are five segments of water mains currently in the schedule to plan for replacement by 30 June 2023.	15 %
2.3.3.22 - Narrabri - Water Pump Station Rehabilitation and Water Pump Service and Replacement Program	30/06/2023	On Track	Water pump stations have been serviced and replaced as part of the Narrabri Water Augmentation project. Schedule being developed as a result of IWCM, Asset Management Plan and condition assessments.	15 %
2.3.3.23 - Shire Wide - Water Reservoir - Maintenance program	30/06/2023	On Track	Condition assessment required to inform maintenance and replacement schedule. Condition assessment being undertaken as part of Integrated Water Cycle Management Plan project. Reservoir divers also organised to attend Council reservoirs by 30 June 2023. Replacement schedule to be completed following these assessments.	15 %
2.3.3.24 - Shire Wide - Water tower access upgrades	30/06/2023	On Track	Selina St reservoir identified for priority upgrades in current financial year. Council currently seeking quotes for design of upgrades estimated to begin engagement of construction May 2023.	10 %
2.3.3.5 - Develop and adopt the Narrabri Shire Integrated Water Cycle Management Strategy to consider regional climate change, water security, sustainable demand and growth, and the natural environment	30/06/2023	On Track	The Integrated Water Cycle Management Plan (IWCM) project is the strategic direction for water and sewer in the Narrabri Local Government Area. The first stage is development of the Issues Paper. The Issues Paper is currently being reviewed and shared among Council, with next steps being organised. Projected that IWCM is to be finalised 30 June 2023. IWCM is also collaborating with the Special Activation Precinct (SAP) project to assist with planning.	60 %
2.3.3.6 - Develop Narrabri Shire Rural Fire Station Water Access Point Strategy	30/06/2023	On Track	Council is planning upgrades on Wee Waa, Boggabri and Narrabri bulk water filling stations to support strategy actions. Strategy to be developed as a result of the Integrated Water Cycle Management Plan project by June 2023.	10 %

Actions	Target	Status	Progress	%
2.3.3.7 - Encourage the use of alternate water sources on local government assets, including playing fields	30/06/2023	On Hold	Have identified alternate water sources through the development of the Integrate Water Cycle Management Strategy and will continue to collaborate with other Council Teams to implement alternate water sources where possible.	25 %
2.3.3.8 - Gwabegar - Investigate opportunities to rectify water quality issues	30/06/2023	On Track	Water quality and action plan to be an output of the Integrated Water Cycle Management Plan (IWCM) project. Council currently undertakes flushing in the water scheme on a weekly basis to assist in improving water quality in the network. IWCM to be developed by 30 June 2023.	10 %
2.3.3.9 - Narrabri - Decommission Tibbereena Street Bore	30/06/2023	On Track	Council investigating the sustainable yield of Logans Lane and Saleyards Lane water bores sunk in the last ten years, to bring online to replace the Tibbereena St bore water duty. Infrastructure for alternate bore to be established prior to Tibbereena St bore decommissioning. Part of this investigation is incorporated into the Integrated Water Cycle Management Plan project.	5 %
2.3.4.1 - Shire Wide - Investigate additional opportunities for reuse of treated effluent and encourage the use of alternate water sources on local government assets, including playing fields	30/06/2023	On Track	Future opportunities for wastewater reuse being investigated in parallel with Integrated Water Cycle Management Plan (IWCM) project and the Narrabri Special Activation Precinct (SAP) project that involve future planning for the Narrabri Sewer Treatment Plant. Plans expected to be developed by 30 June 2023.	10 %
4.1.1.12 - Develop Management Plans for Water Assets, Chlorine Operations, Drinking Water, Water Restriction, Water Reservoirs, and Water Reticulation Network	30/06/2023	On Track	Management Plans for Water Assets, Chlorine Operations, Drinking Water, Water Restrictions, Water Reservoirs and Water Reticulation Network will be developed as a part of the Integrated Water Cycle Management Strategy and through the review of the Drinking Water Management Strategy. Management Plans will be based on recommendations received from NSW Public Works and NSW Department of Planning and Environment. Once developed, all internal protocols and procedures will be updated.	30 %
4.3.1.7 - Develop an Operational Protocol for the Maintenance and Operation of Water Testing Kits and Sampling	30/06/2023	On Track	SOP being scoped. Data required from management plans.	25 %
4.3.1.8 - Develop Council's Water Leak Policy	30/06/2023	On Track	A part of IWCM. Awaiting recommendations from plan.	10 %
4.3.2.42 - Shire Wide - Conduct a critical spares assessment and procure critical spares	30/06/2023	On Hold	Linked to compliance audit and management plans. Some critical items purchased. Issues with resources - lead times on delivery up to 26 weeks.	25 %

Actions	Target	Status	Progress	%
4.3.2.43 - Shire Wide - Water Assets - Condition Assessments - Water	30/06/2023	On Track	Condition assessment being scoped. Scope to be finalised. Issues with resources. Cleaning process investigation underway.	10 %
4.3.3.8 - Shire Wide - SCADA Upgrade - Water	30/06/2023	On Hold	Improvement scheduled for this financial year, further review to whole system. Internal review underway.	15 %
4.3.3.9 - Conduct communications program to encourage uptake of Council Smart Water Metre App	30/06/2023	On Track	Media release drafted.	10 %

Water Services – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Unaccounted for Water (losses/leaks/flushing)	20 %	20 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	50	40
Reduction in Customer Service Requests (CSRs) - Water pressure	50	1
Reduction in water mains breaks	< 0	52
Average volume of water supplied to each customer (kL/connection)	240 Kilolitres	94 Kilolitres
Number of water scheme Critical Control Point breaches across all Water Schemes (Less is better)	4	0

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Volume of water abstracted and distributed (kL)	3,545,000 Kilolitres	415,699 Kilolitres
Total number of connections	4,470	4,476
Total length of pipes maintained	168 Kilometres	42 Kilometres
Length of pipes replaced	2 Kilometres	0 Kilometres

Water Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.3.1.24 - Capex - Wee Waa - Hydrology Options Assessment (723036)	30/06/2023	On Track	60,000	0	60,000	Two bore and reservoir arrangements in Wee Waa contribute to mixed water quality results and pressure dynamics in the Wee Waa water scheme. Hydraulic assessment of Wee Waa to be undertaken to inform future works on water mains to assist with consolidating water delivery through the town. This work is to follow the Integrated Water Cycle Management Plan and the review of the Drinking Water Management System.	40 %
2.3.1.26 - Capex - Wee Waa - Stop Valve Replacement (carryover 2021/2022) (722034)	30/06/2023	On Track	60,000	0	60,000	As part of maintaining the Council water network in Wee Waa maintenance work is required to replace stop valves in the water network. This is going to be undertaken by Council contractors in parallel with water main replacement works being undertaken by Council pipelaying contractors, expected to be done early in the year 2023.	0 %
2.3.1.27 - Capex - Wee Waa - Water Main Renewals (carryover 2021/2022) (722032)	30/06/2023	On Track	200,000	0	200,000	Boolcarrol Rd prioritised for replacement. Design for works being undertaken and Council pipelaying contractor engaged for work once design completed. Expected completion by 30 June 2023.	10 %
2.3.3.1 - Capex - Bellata, Boggabri, Wee Waa - Install Bulk Water Filling Stations (723030)	30/06/2023	On Track	350,000	0	350,000	Council is to replace manually recorded bulk water filling stations at Wee Waa and Boggabri with automated stations that are paid by credit or with debit card. The bulk water filling station at Narrabri depot requires upgrading and a relocation to ensure traffic safety is maintained and appropriate backflow prevention and an overhead fill point is included in the station. This is to be replaced in line with the installation of the level crossing along Old Newell Highway and is to be completed by the end of 2022/2023.	10 %
2.3.3.4 - Capex - Boggabri - Water Main Renewals (carryover 2021/2022) (722030)	30/06/2023	On Track	100,450	0	100,450	Oakham St and Wee Waa St identified as priority. Wee Waa St design being finalised, and engaging pipelaying contractor for all jobs. Expected to be completed by June 2023.	15 %

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.3.3.10 - Capex - Narrabri - Safe Chlorine Storage Unit (723032)	30/06/2023	On Track	75,000	0	75,000	Council is seeking quotes from supplier for unit to be procured. Expected delivery by June 2023.	10 %
2.3.3.11 - Capex - Narrabri - Saleyards Bore and Rising Main - Design and Construction (723034)	30/06/2023	On Hold	750,000	0	750,000	Council sunk a bore in the past ten years that is in proximity to the Namoi St reservoir site for future water supply. The works approval for this needs to be matched with Council's water allocation by Water NSW before this can be used for water supply. This involves an application and associated assessment processes required by Council and Water NSW. Council has initiated this process with WaterNSW.	5 %
2.3.3.13 - Capex - Narrabri - Selina Street Reservoir - Access Stairs and Roof Upgrade (723033)	30/06/2023	On Track	100,000	0	100,000	Selina St reservoir does not have access steps or an access hatch to facilitate regular inspections and maintenance to the reservoir. To be scoped and constructed. Currently seeking quote from qualified designer for works. Expecting design to be obtained early in 2023.	5 %
2.3.3.14 - Capex - Narrabri - Water Main Renewals (722031)	30/06/2023	On Track	350,000	0	350,000	Fitzroy St prioritised for replacement and upgrade and Guest St on list for scoping. Finalising quotes for design of Fitzroy St. Pipeline contractors have indicated availability to construct once design completed.	10 %
2.3.3.15 - Capex - Pilliga - Bore Augmentation (723035)	30/06/2023	On Track	30,000	0	30,000	Finalising commissioning of the new bore and chlorine dosing unit and decommissioning old chlorine dosing unit. Obtained availability from chlorine dosing contractors, Council is confirming availability for electrician to be present on site to monitor and program telemetry during commissioning.	50 %
2.3.3.33 - Capex - Narrabri - Water Augmentation (carryover 2020/2021) (700114)	30/06/2023	Completed	0	6,321	0	Project completed and warranty period completed with identified defects rectified.	100 %

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
2.3.3.34 - Capex - Shire Wide - Telemetry Review (723029)	30/06/2023	On Track	25,000	0	25,000	Council has been operating a number of newly constructed water and sewer facilities for over a year including Wee Waa and Boggabri Sewer Treatment Plants and the Narrabri Water Augmentation facilities and associated bores. SCADA due to be reviewed and programming and control philosophy integrated between all sites. Council conducting internal review with staff prior to going out to market to engage consultant to assist.	15 %
2.3.3.35 - Capex - Shire Wide - Instrumentation Works (723031)	30/06/2023	On Track	40,000	0	40,000	Council requires accurate and reliable instrumentation to remotely monitor and operate the water schemes it is responsible for. Updates to legislation also increase the requirement for remote monitoring. Council is installing additional instrumentation to assist with monitoring and controlling water quality within its water schemes as well as upgrading metering in two water supply bores to work towards Water NSWs Non Urban Water Metering requirements.	10 %
2.3.3.36 - Capex - Chlorine Monitoring Online (carryover 2021/2022) (722029)	30/06/2023	On Track	100,000	0	100,000	To assist with Councils obligations in its Drinking Water Management System (DWMS) installation of remote chlorine monitoring instrumentation is to be installed throughout council's water schemes at key locations. This is pending the review of the DWMS and associated Critical Control Points (CCPs), and will also be involved with installation of instrumentation for water schemes in the shire. This work is estimated to be undertaken early 2023.	15 %
2.3.3.37 - Capex - Shire Wide - Operational Upgrades at Existing Facilities (722028)	30/06/2023	On Hold	215,268	0	215,268	This project has been closed. Funds for this project have been redirected into operational improvements for water and sewer facilities as part of other projects.	0 %
2.3.3.38 - Capex - Wee Waa - Bore Pump Upgrade (carryover 2021/2022) (722033)	30/06/2023	Completed	0	13,665	0	This project was completed in 2021/2022.	100 %

Project	Target	Status	Adopted Budget (\$)	YTD (\$)	Projected Budget (\$)	Progress	%
4.1.2.17 - Capex - Wee Waa - Boundary Street - Reservoir Risk Assessment (723037)	30/06/2023	On Track	30,000	0	30,000	Scoping in progress. Procurement to commence. Issues with resources. Recent discussion with PWA and DPE engineers.	25 %
Total:			2,485,718	19,986	2,485,718		



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