

2022/2023

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**OPERATIONAL AND SERVICE PLAN
QUARTERLY REPORT
1 January 2023 to 31 March 2023**

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.

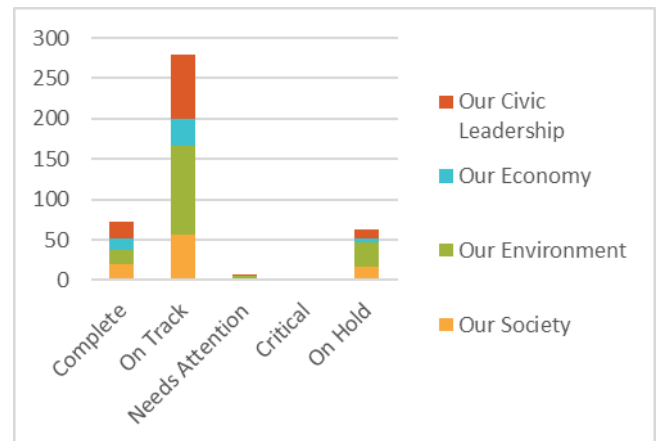
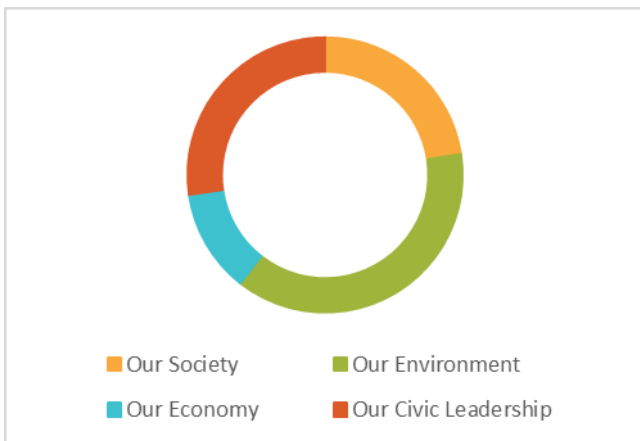
Council will continue to set measurable targets against its actions in the Operational Plan to allow Council to monitor its progress in achieving the plan.

Executive Summary

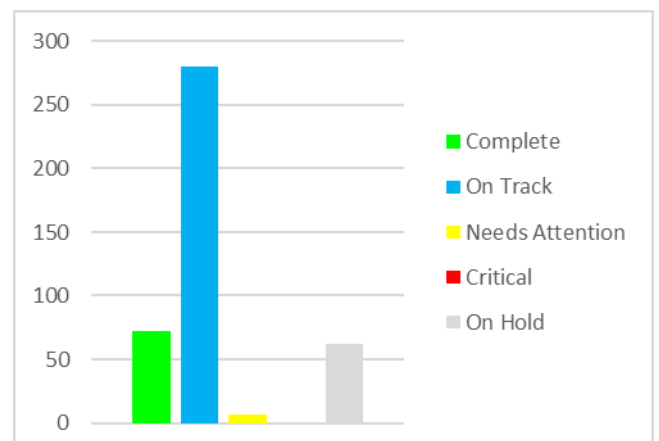
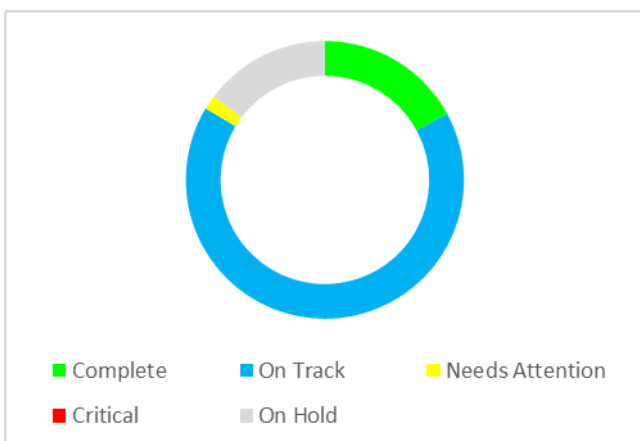
Council’s Quarterly Service Report provides the community with an update on Council’s progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service regarding what it is providing, at what cost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

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	20	57	1	0	17	95
Our Environment	17	109	4	0	30	160
Our Economy	14	33	0	0	4	51
Our Civic Leadership	21	81	2	0	11	115
	72	280	7	0	62	421

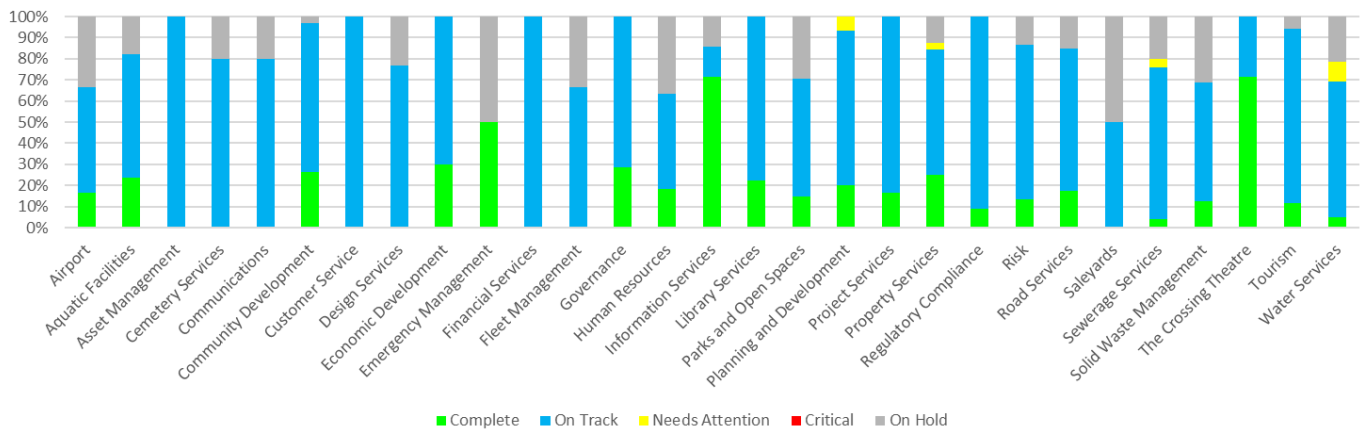
Progress by Theme – March 2023



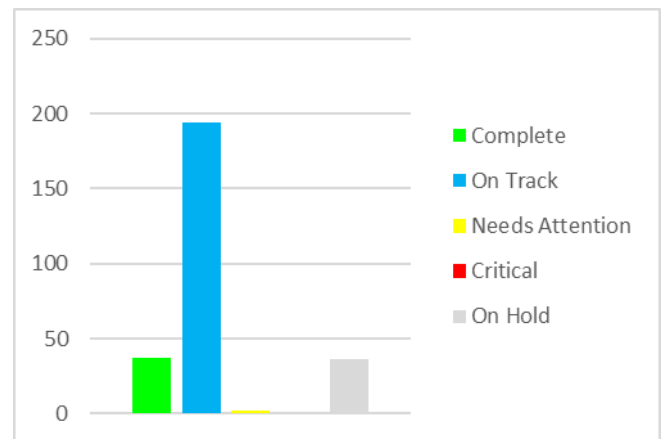
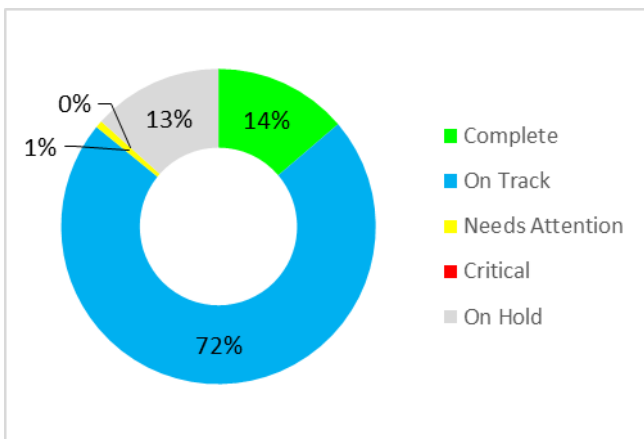
Progress by Action - March 2023



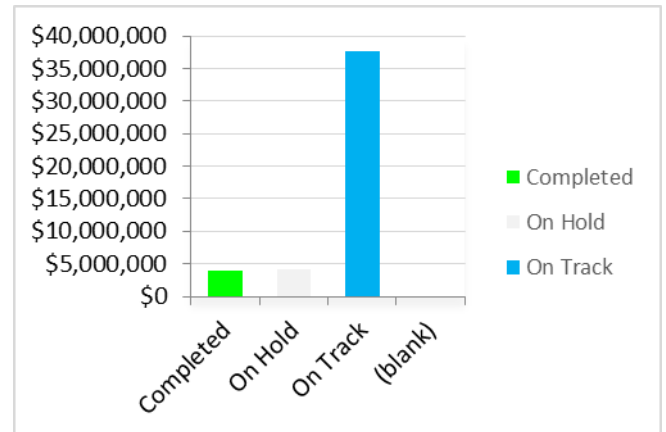
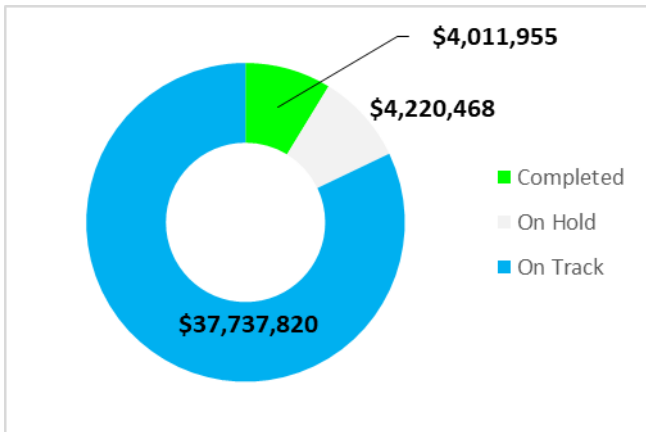
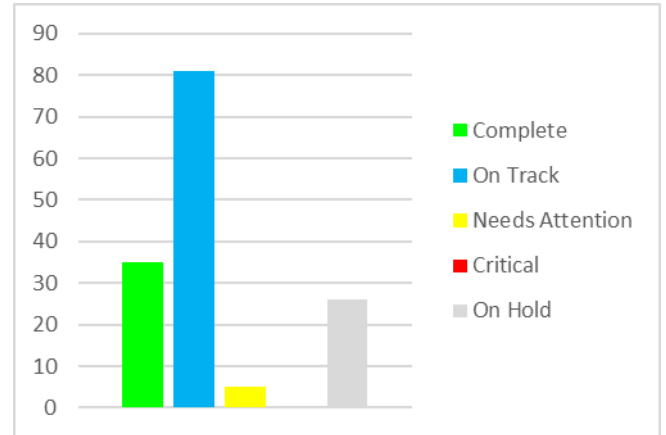
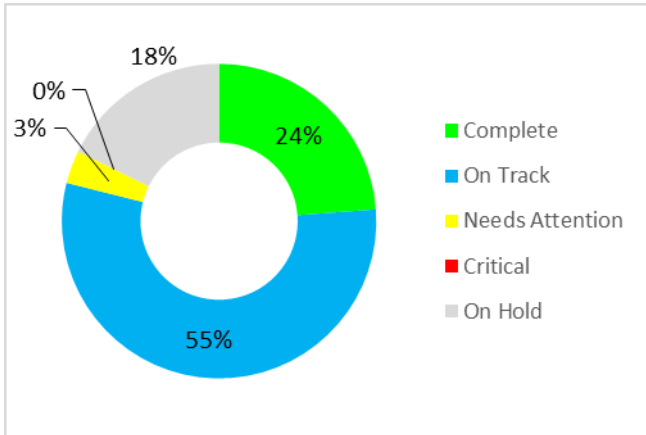
Performance Across the Service Areas



Progress of Operational Actions - March 2023



Progress of Capital Works - March 2023



General Manager

DIRECTORATE



Service Plan Quarterly Report **March 2023**

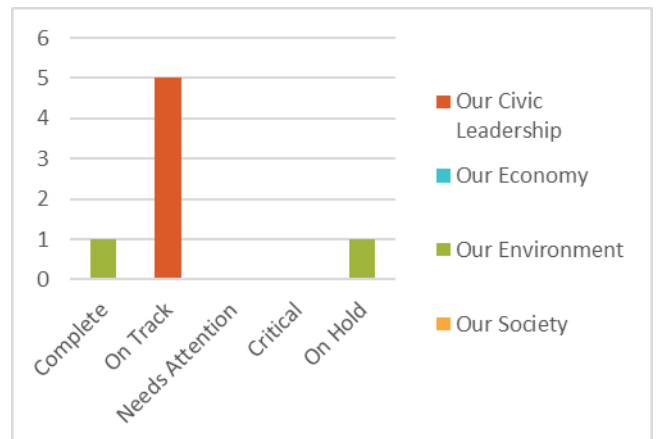
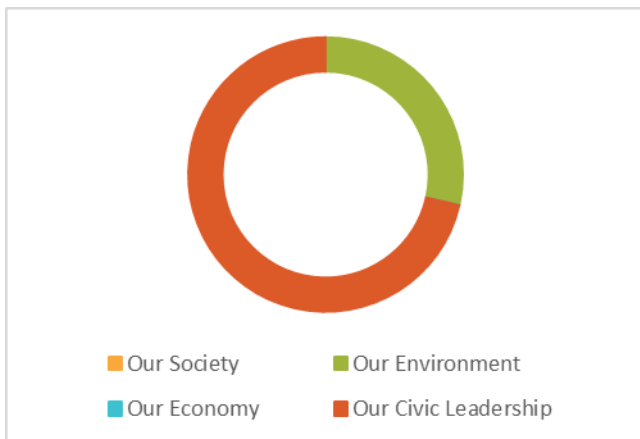


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DISCOVER THE POTENTIAL

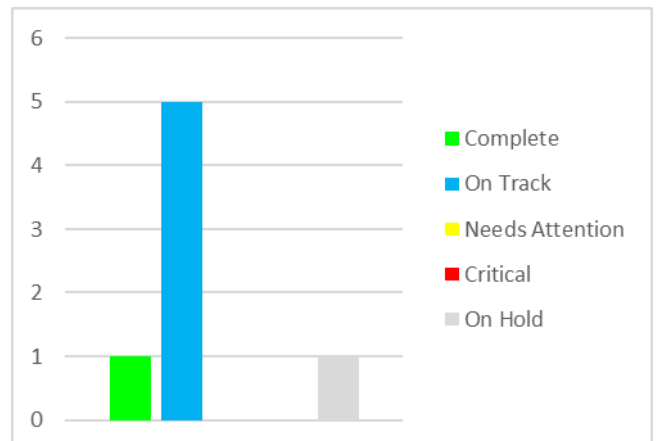
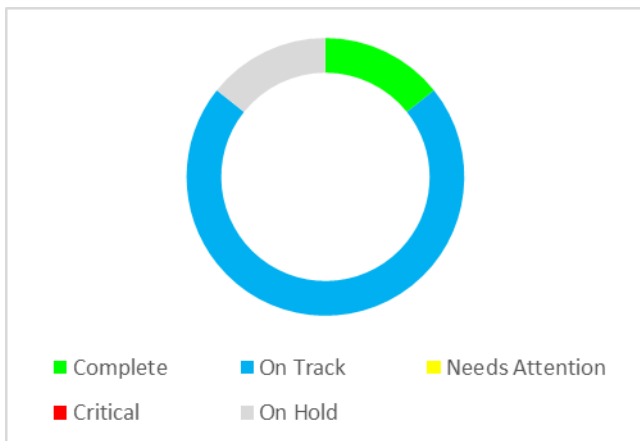
Directorate Summary - General Manager

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

Progress by Theme – March 2023



Progress by Action - March 2023



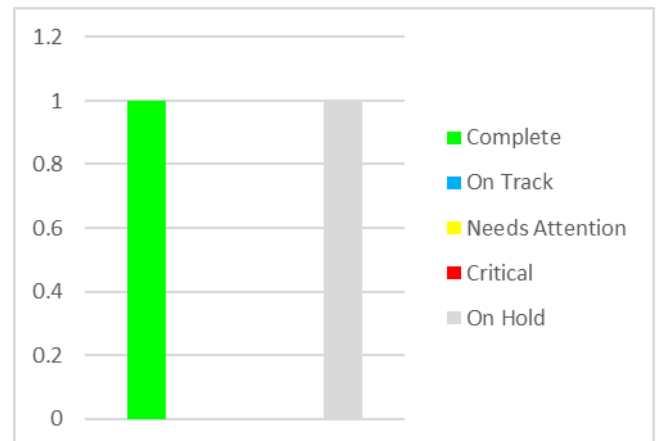
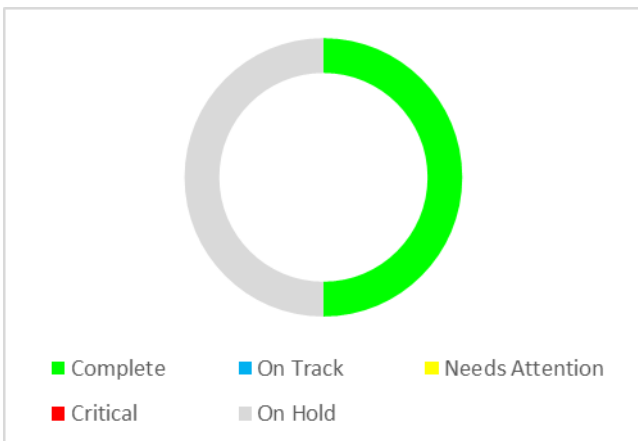
Emergency Management

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

Progress by Theme – March 2023



Progress by Action - March 2023



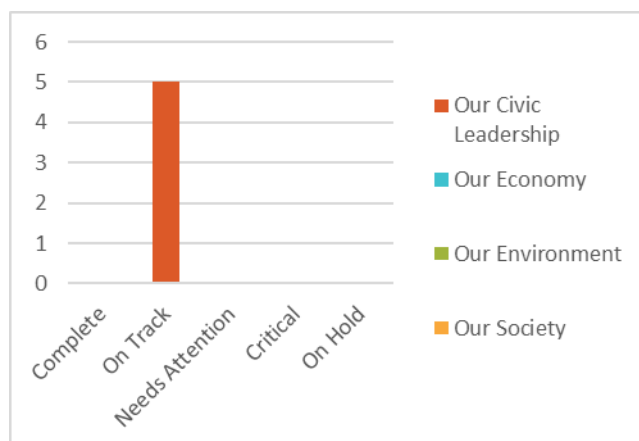
Emergency Management - Actions

Actions	Target	Status	Progress	%
2.3.1.4 - Advocate for information sharing processes between response agencies.	30/06/2023	Complete	This item is complete.	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 Hold	Included in Asset Management Plans. Further investigations required once resources allow.	25 %

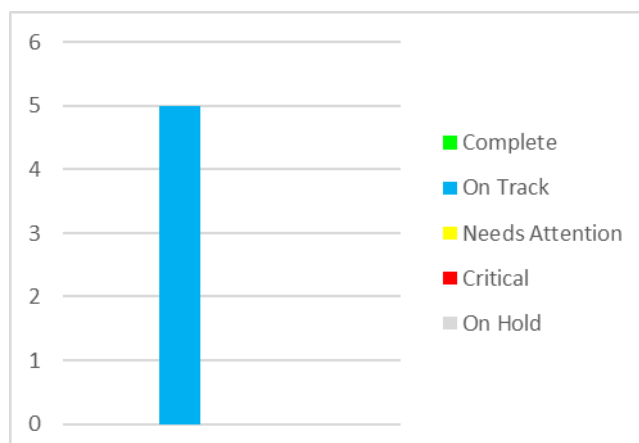
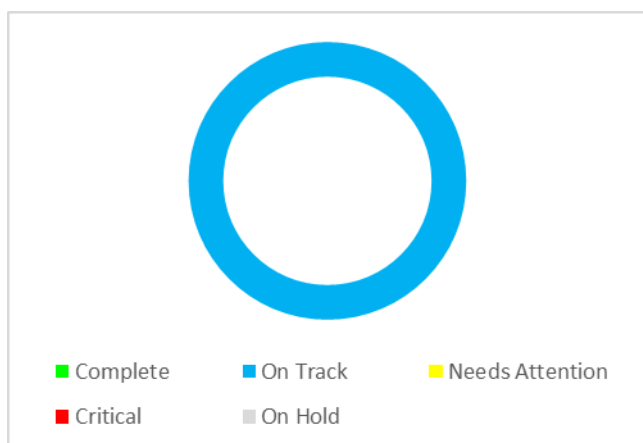
Financial Services

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	5	0	0	0	5
	0	5	0	0	0	5

Progress by Theme – March 2023



Progress by Action - March 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 TechOne and our print house. Investigating options of a link that leads to an information page explaining the details of the notice.	75 %
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 Track	Examples have been identified and a draft is in development. Factsheet to be released whilst budget is on exhibition.	50 %
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 the year. Constantly reviewing processes to find improvement. The Procurement Team Leader is conducting procurement training every Tuesday for new staff and refreshers for current staff to improve compliance with procurement policy and procedures.	75 %
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. Annual review underway in line with the development of the 2023/2024 Budget.	95 %
4.3.2.2 - Review and monitor Council's financial risk profile across the organisation.	30/06/2023	On Track	Is undertaken on an annual basis. Currently being reviewed in depth during the development of the 2023/2024 Budget process.	75 %

Financial Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Rates outstanding (rates, annual charges, interest and extra charges outstanding %)	< 11 %	8 %
Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	< 10 %	6 %
Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	< 5 %	1 %

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 %	400 %
Stocktake variances within 2% of total stock value	100 %	67 %

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	12,379
Number of s603 certificates issued	350	320
Number of pensioner rebates granted at levy	780	750
Number of accounts receivable transactions processed	700	794
Number of accounts payable transactions processed	18,000	8,598
Number of stores transactions processed	5,000	6,370

Corporate and Commercial Services

DIRECTORATE

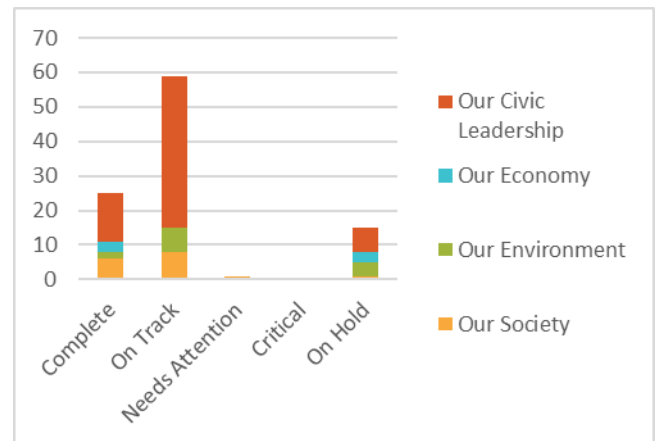
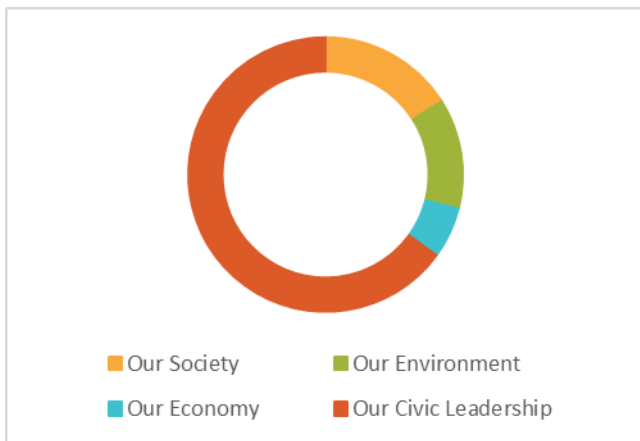


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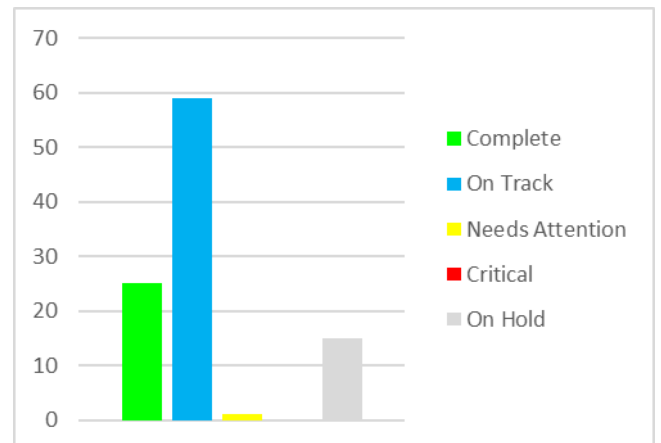
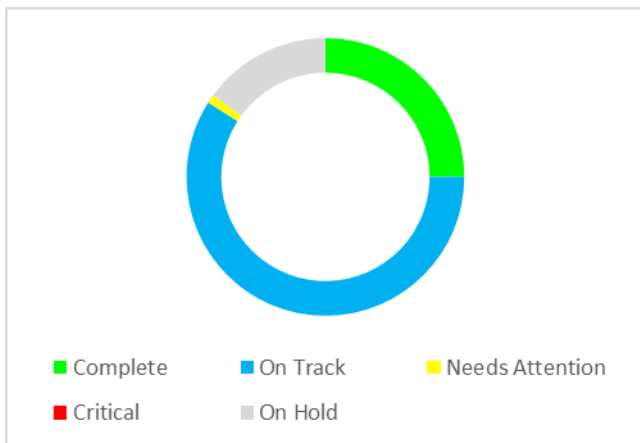
Directorate Summary - Corporate and Community Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	6	8	1	0	1	16
Our Environment	2	7	0	0	4	13
Our Economy	3	0	0	0	3	6
Our Civic Leadership	14	44	0	0	7	65
	25	59	1	0	15	100

Progress by Theme – March 2023



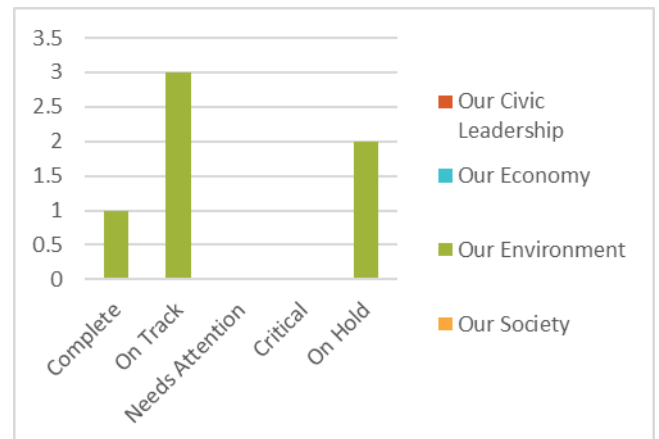
Progress by Action - March 2023



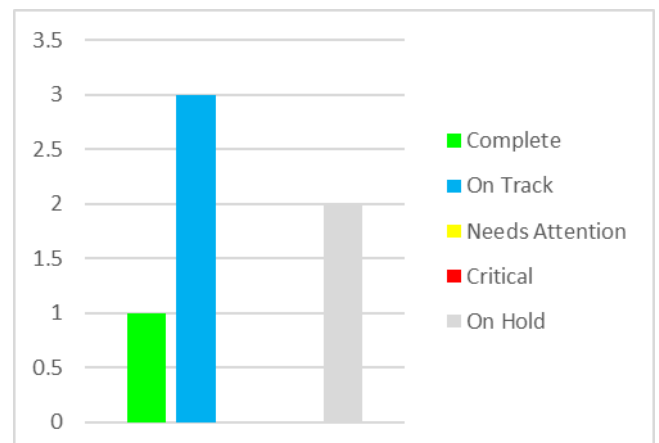
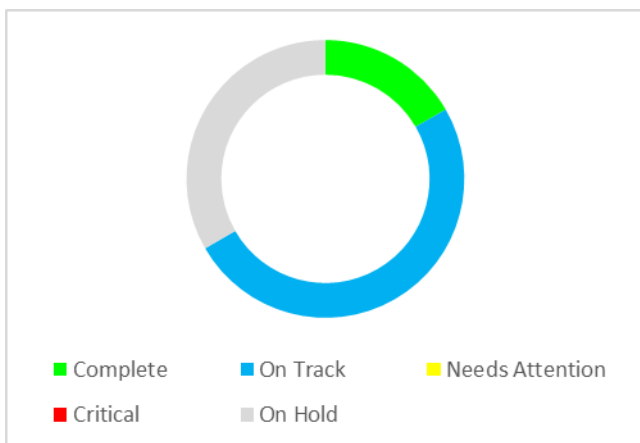
Airport

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 – March 2023



Progress by Action - March 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 to commence Quarter 4 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.	75 %
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. Minor developments consistent with the current master plan are currently being contemplated.	75 %

Airport – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Total Operating Expenses per RPT Passenger	< \$85	\$74
Number of Non-Compliance notices from CASA Surveillance	< 0	0
Number of written complaints per annum	< 0	0

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

Workload Measure	2022/2023 Estimated	YTD
Number of RPT aircraft movements per annum	> 800	513
Number of RPT passengers per annum	> 3,500	3,702
Number of non-RPT aircraft movements per annum	> 2,000	1,979

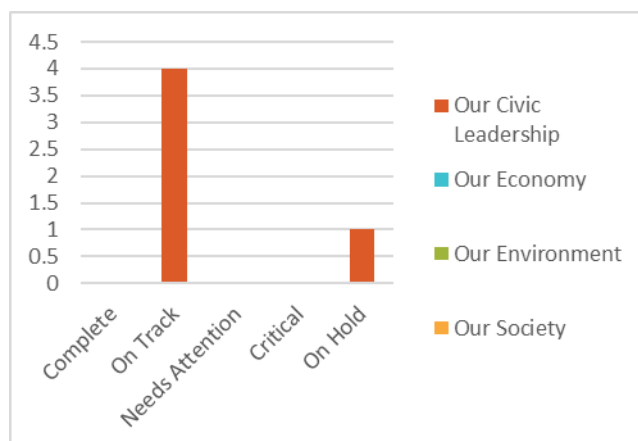
Airport – 2022/2023 Capital Works Program

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 successful. Awaiting confirmation of minor variation to tender to include additional complimentary works.	50 %
2.2.1.5- Capex - Narrabri - Airport - Terminal Design (Carryover 2020/2021) (700399)	30/06/2023	On Hold	60,000	0	60,000	On hold until the airport master plan has been updated.	10 %
2.2.1.46 – Capex – Narrabri – Airport – Reseal (Grant Funded) (carryover 2021/2022) (722006)	30/06/2023	Completed	0	7,490	0	Works completed in 2021/2022 with outstanding invoices not receipted until 2022/2023.	100 %
Total:			260,000	7,490	260,000		

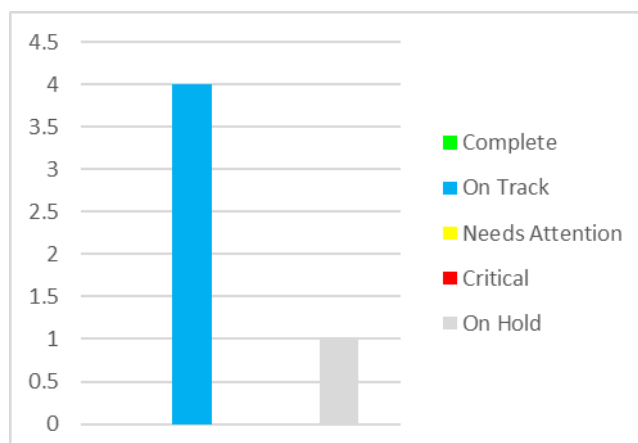
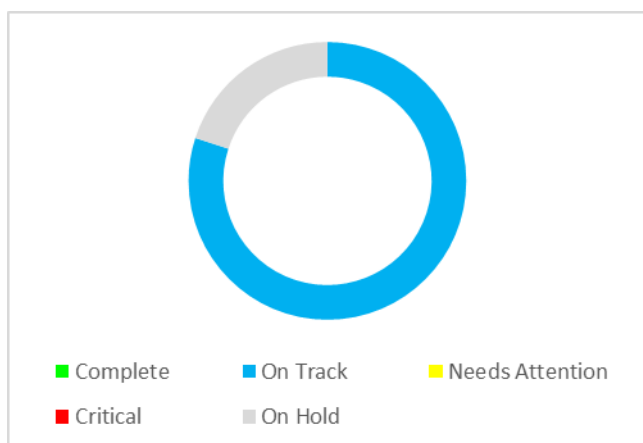
Communications

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	4	0	0	1	5
	0	4	0	0	1	5

Progress by Theme – March 2023



Progress by Action - March 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	Recent updates have included: Flooding and road closures, Foot in Mouth disease and Varroa Mite. Maintain updates as a service to the community.	58 %
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 developed. To be submitted to MANEX.	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 Track	Ongoing media releases and Facebook posts. Additional regular updates to the Narrabri Shire Council Website. Maintain updates as a service to the community.	75 %
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	Go Live date has been set for Wednesday 12 April 2023.	75 %

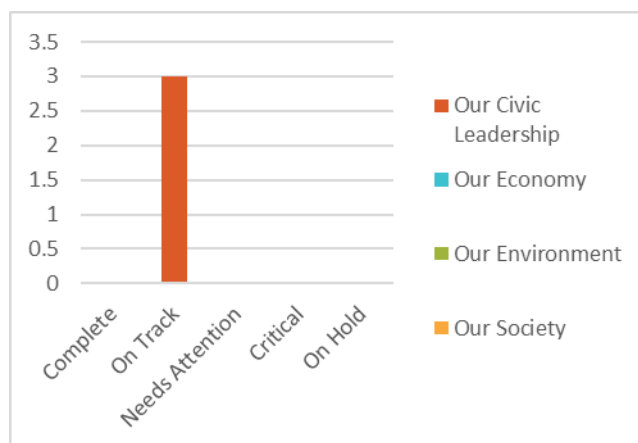
Communications – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Number of Media Releases developed and distributed	> 100	106

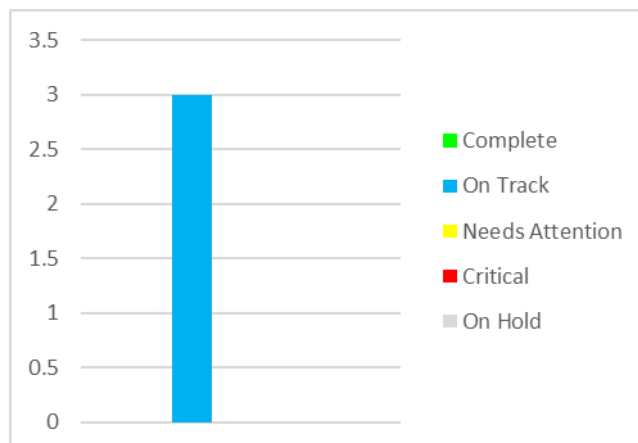
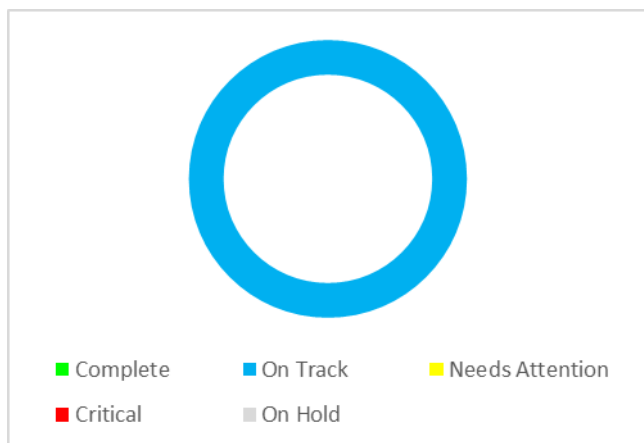
Customer Services

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	3	0	0	0	3
	0	3	0	0	0	3

Progress by Theme – March 2023



Progress by Action - March 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 we find any missing information. Charter updated to align with the current CSP and values.	75 %
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 Track	Risk and Safety are assisting in developing a procedure.	50 %

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 %	97 %

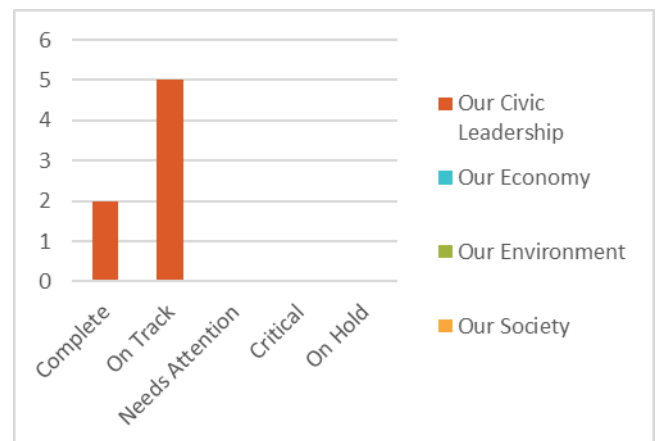
<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Percentage of CRM requests actioned by Customer Service Agents	> 30 %	34 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of Phone Messages received via CSAs	> 980	1,619
Percentage of CRM Telephone Messages taken by Customer Service Agent	> 20 %	18 %
Percentage of CRM's taken by Customer Service Agent that were a CSR	> 50 %	56 %

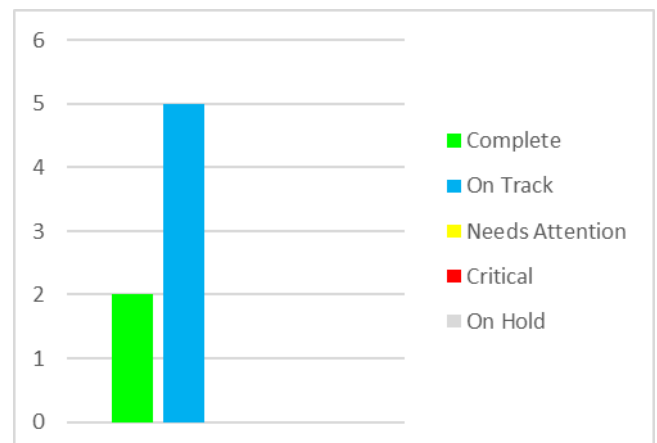
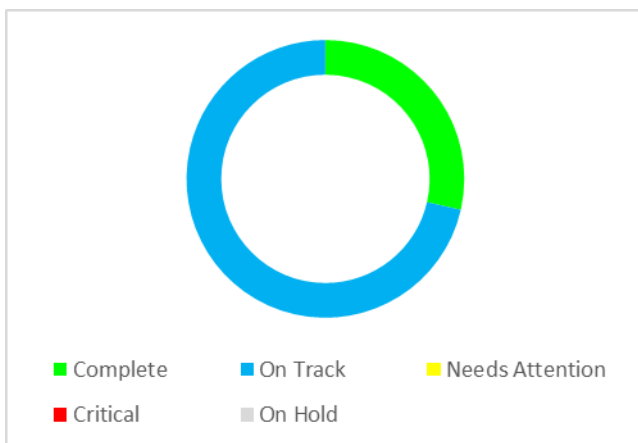
Governance

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	5	0	0	0	7
	2	5	0	0	0	7

Progress by Theme – March 2023



Progress by Action - March 2023



Governance - Actions

Actions	Target	Status	Progress	%
4.1.2.1 - Develop Council's Service Review Strategy	30/06/2023	On Track	Service Plan have been redesigned to better consider the current level of service in comparison to meeting the needs and wants of the community. This new structure for Service Plans has been endorsed by Council's Executive Leadership Team. Work on this Strategy has commenced and is on track for completion in Quarter 4 2023.	50 %
4.1.2.2 - Ensure Council complies with public access to information requirements pursuant to the relevant legislation	30/06/2023	On Track	GIPA applications are processed on time in accordance with the Act.	75 %
4.1.2.3 - Implement an electronic Delegations Management System	30/06/2023	On Track	Due for approval by MANEX on 13 April 2023. Due for final rollout by 30 April 2023.	90 %
4.1.4.1 - Review and update Council's Code of Conduct	30/06/2023	Complete	This item is complete.	100 %
4.1.4.2 - Review and update Council's Code of Meeting Practice	30/06/2023	Complete	This item is complete.	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	Community Engagement Policy reviewed and to be presented to Council for endorsement for Public Exhibition at the October 2022 Ordinary Council Meeting. The 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. Due to be put before Council for endorsement at the April 2023 Ordinary Council Meeting, for adoption following public exhibition at the May 2023 Ordinary Council Meeting.	90 %
4.3.1.3 - Undertake a review of all Council Policies and Operational Protocols	30/06/2023	On Track	Corporate and Commercial Services Directorate conducted July/August 2022. Planning and Sustainability Directorate conducted August/September 2022. Infrastructure Delivery Directorate conducted September/October 2022. Policy review completed as at 20 December 2022. Planning for Operational Protocol Review occurring.	95 %

Governance – Key Performance Measures

<i>Efficiency Measure</i>	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	5

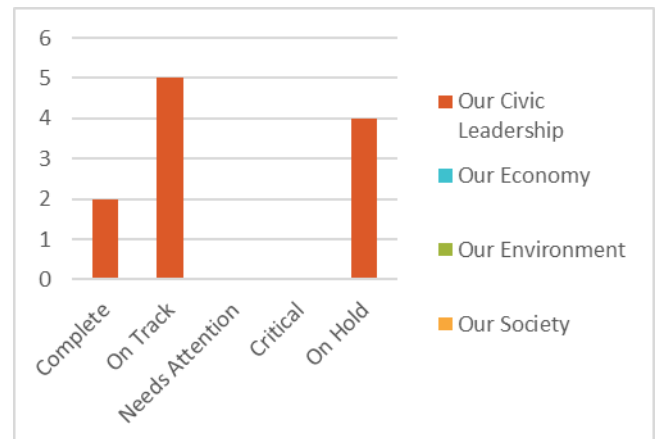
<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Percentage of reporting completed by due date	100 %	46 %
Delegations are reviewed biannually	100 %	93 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Policies reviewed and adopted by Council	> 80	91
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	8
Extraordinary Council Meetings	> 1	2
Formal Access to Information Applications Received	> 10	10
Informal Access to Information Applications Received	80	44

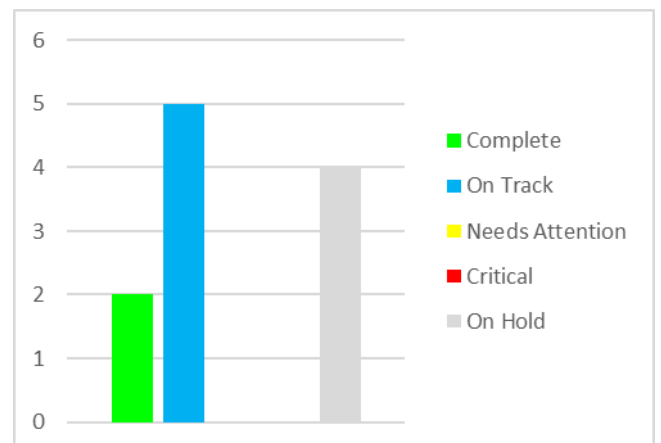
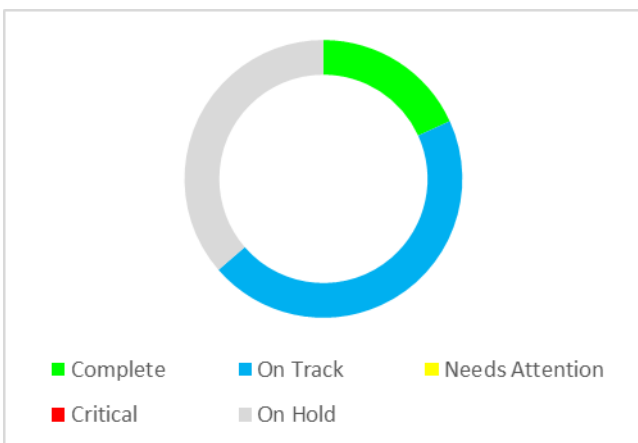
Human Resources

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	2	5	0	0	4	11
	2	5	0	0	4	11

Progress by Theme – March 2023



Progress by Action - March 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.	50 %
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 Track	Diversity Groups have now been established and groups are regularly meeting with members of the Executive team.	45 %
4.3.2.13 - Update Council's Equal Employment Opportunity (EEO) Management Plan	30/06/2023	Complete	Council's EEO Management Plan has been through consultation with Council Staff.	100 %
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	Current guide has been reviewed.	70 %
4.3.2.8 - Develop Council's Entry Level Employment Strategy	30/06/2023	On Track	Increase support across the organisation for entry level employment strategies. Currently developing an internal protocol for Apprenticeships and Traineeship pathways. Further opportunities for Entry Level Employment Strategy are currently being considered.	60 %
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	Human Resources 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	Complete	Re-introduction of face-to-face inductions covering essentials such as WHS, HR/Payroll, Code of Conduct, and Public Interest Disclosures. Face-to-face inductions are run bimonthly.	100 %

Human Resources – Key Performance Measures

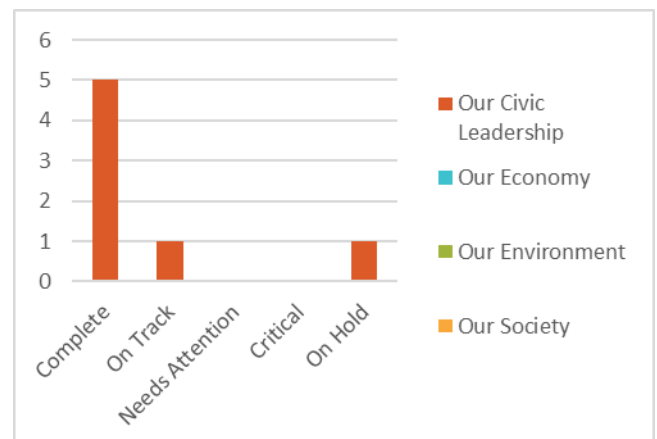
Efficiency Measure	2022/2023 Estimated	YTD
Average length in Recruitment Process (in days)	< 60 Days	53 Days
Staff Turnover (%)	< 12 %	9 %
Employee Initiated Staff Turnover (%)	< 10 %	4 %
Employer Initiated Staff Turnover (%)	< 2 %	1 %

Workload Measure	2022/2023 Estimated	YTD
Number of positions recruited for	> 60	81
Number of Apprenticeships/Traineeships	> 7	6
Number of Grievances processed	> 0	2
Number of Performance Management cases	> 0	2
Number of group training events coordinated	> 1	0

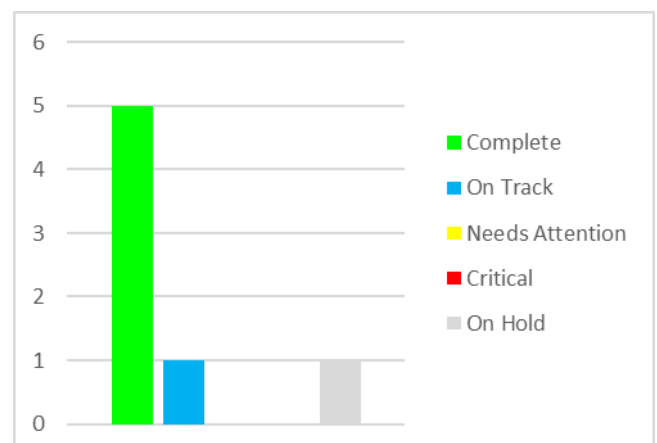
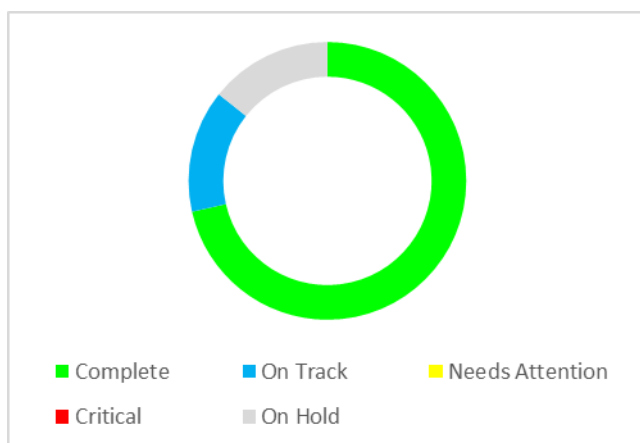
Information Services

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	1	0	0	1	7
	5	1	0	0	1	7

Progress by Theme – March 2023



Progress by Action - March 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. Start looking at an open-source asset renewal software program.	0 %

Information Services – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Average time to retrieve files from archives (depot).	< 3 Days	1 Days
Keep Internal Network Downtime to less than 5% during working hours	< 5 %	2 %
Keep Email Service downtime to 5% during working hours	< 5 %	2 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Compliance with State Records for disposal of hard copy documents	100 %	78 %
Average response time on IT helpdesk request	< 2 Hours	2 Hours

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of Records Department correspondence	8,250	7,540
Number of Office 365 licenses	280	300
Number of Council's Desktop/Laptop Users	200	170
Number of Virtual Servers	40	38
Number of Mobile devices	150	180
Update asset layers in GIS	500	235

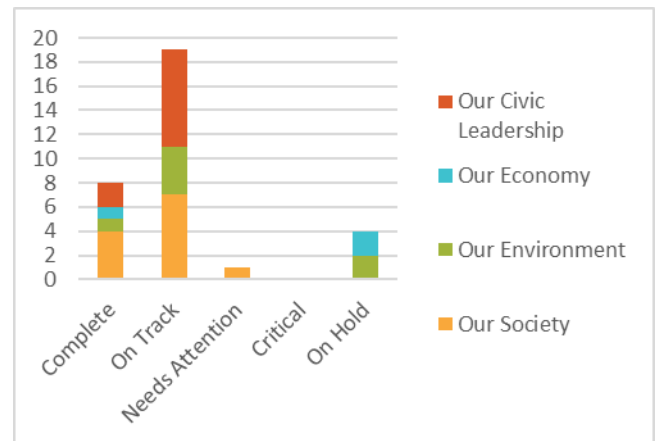
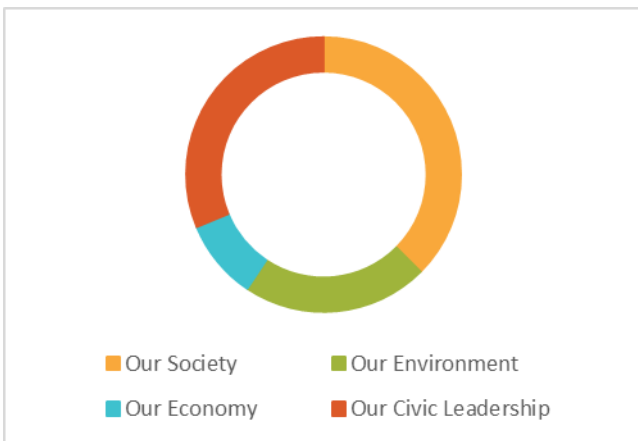
Information Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
4.1.4.3 – Capex – Narrabri – Council Admin Building – Install equipment for live streaming Council meetings (723069)	30/06/2023	On Track	9,445	0	9,445	Equipment installed in March 2023. Final testing to take place for livestreaming Council Meetings.	95 %
4.3.2.19 - Capex - Council Technological Upgrades - Laptops and Desktops (722041)	30/06/2023	Complete	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	Complete	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 %
4.3.2.21 - Capex - Council Technological Upgrades - Mobility Devices (Tablets) (723007)	30/06/2023	Complete	20,000	\$46,076	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	Complete	8,480	\$8,045	8,480	8 monitors ordered and received. These will be distributed as required.	100 %
4.3.2.47 - Capex - Council Technological Upgrades - Mobility Devices (Mobiles) (carryover 2021/2022) (721006)	30/06/2023	Complete	15,302	\$20,613	15,302	Order placed for 25 new iOS devices and Android devices. Devices received and distributed as required.	100 %
Total:			123,644	113,889	123,644		

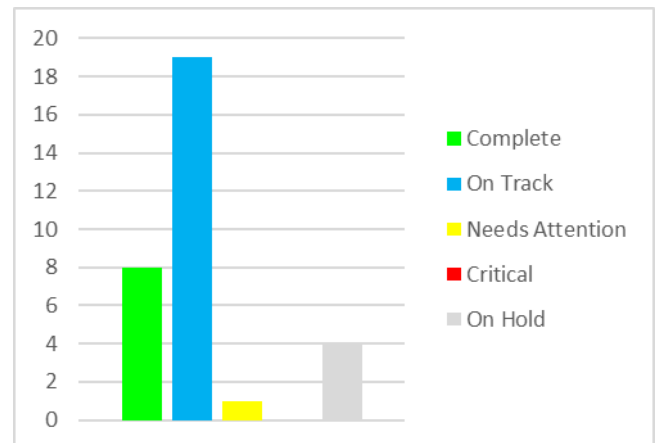
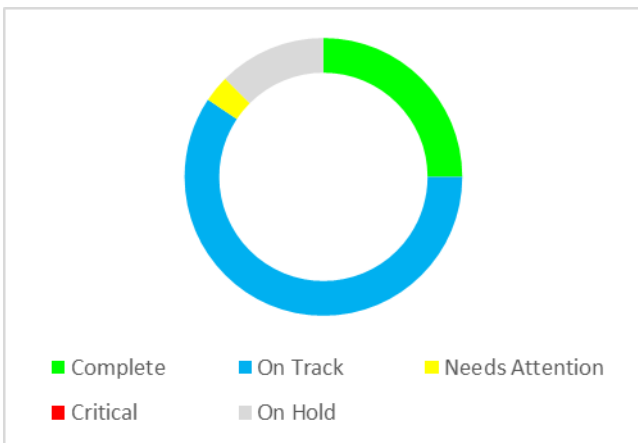
Property Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	4	7	1	0	0	12
Our Environment	1	4	0	0	2	7
Our Economy	1	0	0	0	2	3
Our Civic Leadership	2	8	0	0		10
	8	19	1	0	4	32

Progress by Theme – March 2023



Progress by Action - March 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. Business review of caravan park recently undertaken. Business review identified potential for leasing the site - separate report to be provided to Council in relation to this,	75 %
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. Ongoing prioritisation of asbestos removal within Facility Management Plans.	75 %
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. Community engagement strategy endorsed by Council and being actively progressed.	75 %
1.3.1.6 - Narrabri - Old Gaol - Investigate opportunities for revitalisation	30/06/2023	On Track	Operational funding sourced during January quarterly budget review, to allow for updated structural engineering investigations and quantity surveying.	25 %
2.1.2.3 - Develop and implement Plans of Management for urban open spaces and environmental areas	30/06/2023	On Track	1 draft Plan of Management has now been provided to Council by engaged consultant for review.	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. Settlement delayed for final three lots initially due to settle in January, delayed until may at purchasers request.	80 %
2.3.1.7 - Advocate for the provision of generators to power emergency facilities and critical infrastructure	30/06/2023	On Track	Ongoing. Funding provided by Council during January quarterly budget review for generator at Crossing Theatre.	75 %
2.3.1.9 - Narrabri - The Crossing Theatre - Gas Bottle relocation	30/06/2023	Complete	This item is complete.	100 %
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	Ongoing. Proposed policies and procedure being informed by asset data, facility management plans and existing practices.	75 %
4.3.2.30 - Develop Council's Facilities Management Policy and Operational Protocol	30/06/2023	On Track	Ongoing. Preparation of FMP's are well underway. One draft FMP had been submitted to Council for review by engaged consultant.	25 %

Property Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Reduce overall energy consumption (kilowatt hours)	> 7 %	13 %

Effectiveness Measure	2022/2023 Estimated	YTD
Response time to unforeseen/urgent repairs	< 3 Days	2 Days
Maintain less than 5% rental arrears	< 5 %	0 %

Workload Measure	2022/2023 Estimated	YTD
Attend to, negotiate, and update all expiring leases, licences, and occupancy agreements	< 8	16
Complete property related Insurance claims	< 10	2
Undertake ongoing condition-based assessment of Council buildings and establish facilities management plans	> 10	16
Prepare plans of management, property related policies, property management protocols, structures, and frameworks	> 5	0
Undertake Lease / Licence audit	100 %	75 %

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)	30/06/2023	Needs Attention	298,540	635	298,540	Council sourcing alternative funding options for additional expense.	25 %
1.1.4.3 – Capex – Wee Waa – Nurruby – Replace access ramp (LRCI Funded) (723044)	30/06/2023	On Track	0	49,050	0	Ramp completed. Grant modified to include upgrade of Exit Lights to be completed mid-June. 2023	70 %
1.1.4.4 – Capex – Narrabri Toy Library Refurbishment (LRCI3 Funded) (723055)	30/06/2023	On Track	0	16,918	0	New floors installed and rooms repainted. Roof to be completed by before 30 June 2023.	40 %
1.2.2.52- Capex - Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022) (Grant Dependent) (723040)	30/06/2023	On Track	100,000	39,244	100,000	Project control group established. Further community consultation occurred during quarter.	25 %
1.2.2.54 - Capex - Gwabegar - Investigate and pursue opportunities to increase amenities at the Hall (Grant Dependent) (723041)	30/06/2023	On Hold	55,000	0	55,000	Ongoing investigations for potential grant funding opportunities.	75 %
1.2.2.57 - Capex - Wee Waa - Old NAB Building - Refurbishment (LRCI Funded) (723003)	30/06/2023	Complete	75,000	2,267	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.	100 %
1.2.2.58 - Capex - Baan Baa - Amenities Block (Grant Dependent) (723042)	30/06/2023	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)	30/06/2023	Complete	199,837	171,259	199,837	Demolition completed.	100 %
1.2.3.28 - Capex - The Crossing Theatre - Install Automatic Doors (grant funded) (722052)	30/06/2023	Complete	2,002	650	2,002	Completed.	100 %

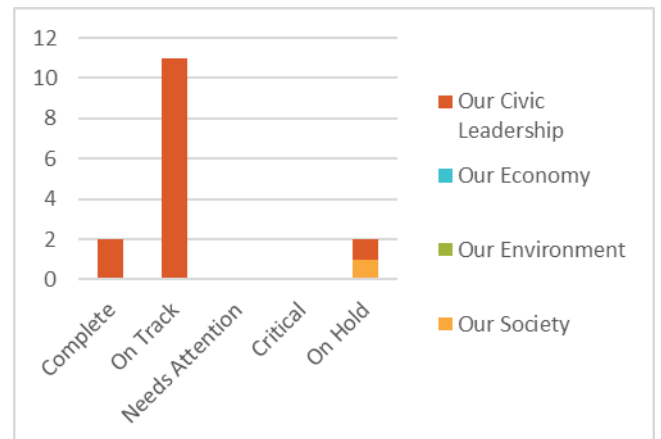
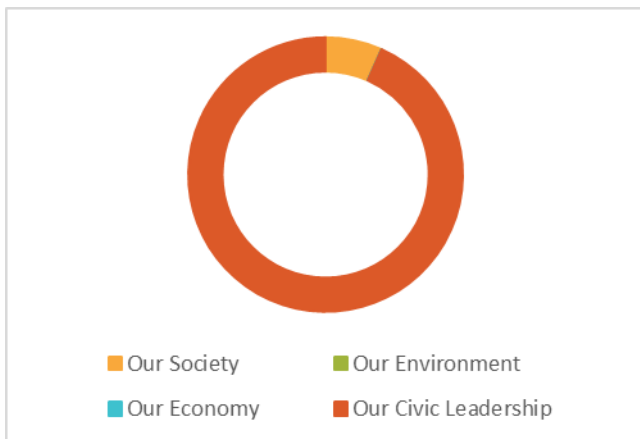
Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
1.2.3.29 - Capex - Visitor Information Centre - Install Automatic Doors (722053)	30/06/2023	Complete	0	613	0	Completed.	100 %
2.1.4.9 – Capex – Narrabri – Council Admin Building – Install Solar (723066)	30/06/2023	On Hold	150,000	0	150,000	Project to commence Quarter 2 2023/2024.	0 %
2.1.4.10 – Capex – Narrabri – Council Admin Building - Upgrade Electrical (723068)	30/06/2023	On Hold	50,000	0	50,000	Scope of works to be developed and EI sent out Quarter 1 2023/2024.	0 %
2.3.1.29 – Capex – Narrabri – The Crossing Theatre Band Room – Repair Flood Damage (723067)	30/06/2023	On Track	280,000	54,216	280,000	Contractor has completed demolition, new amenities reinstalled and Grant Acquitted before 30 June 2023.	70 %
3.2.3.20 - Capex - Narrabri - Caravan Park - Amenities Building Refurbishment (carryover 2021/2022) (721053)	30/06/2023	Complete	33,559	58,118	33,559	Works completed.	100 %
4.1.2.18 - Capex - Upgrade the Chemical Loading Station at the Narrabri Depot (722058)	30/06/2023	Complete	60,000	2,112	60,000	Works determined to not be required following amendments to work practices.	100 %
4.3.2.45- Capex - Narrabri - Furniture for Council Owned Residential Properties (722046)	30/06/2023	On Track	0	1,465	0	Ongoing as Council properties have become vacant.	75 %
4.3.2.46 – Capex – Narrabri – Depot – Replace furniture (723048)	30/06/2023	On Track	80,000	60,587	80,000	Install completed. Minor electrical modifications requested. To be completed before 30 June 2023.	95 %
4.3.4.4 - Capex - Narrabri - Depot - Stores Office Construction (Carryover 2020/2021) (700010)	30/06/2023	On Track	149,555	88,617	149,555	Installation of building structure progressing well. Fit out scheduled to commence in Quarter 4 2023.	60 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
4.3.4.6 - Capex - Wee Waa - Depot - Amenities Upgrade (723005)	30/06/2023	On Track	120,000	756	120,000	Initial planning and concepts have been completed. RFQ have been received. Alternative option also has been quoted due to budgetary constraints and is currently being assessed for feasibility.	40 %
4.3.4.7 - Capex - Boggabri - Depot - Relocation to 82 Walton Street (723004)	30/06/2023	On Track	240,000	9,475	240,000	Plans finalised, DA Approved, Electrical scope of works finalised, RFQ to be advertised early in Quarter 4 2023. Works will be carried forward to next financial year.	40 %
4.3.4.15 – Capex – SES Shed – Air Conditioning (722061)	30/06/2023	Complete	0	19,071	0	New air conditioning system installed. Project completed in Quarter 2 2023.	100 %
Total:			1,993,493	575,052	1,993,493		

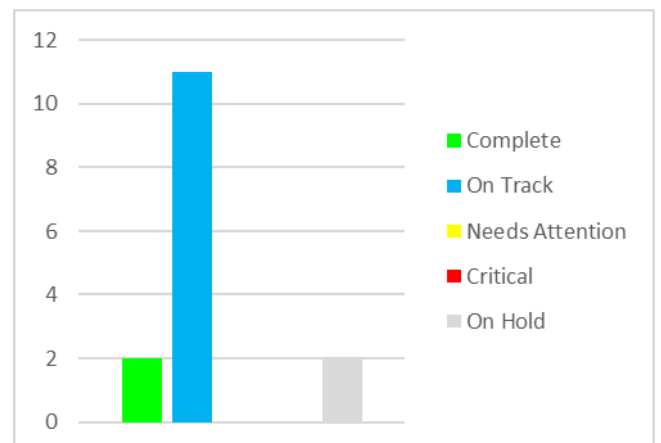
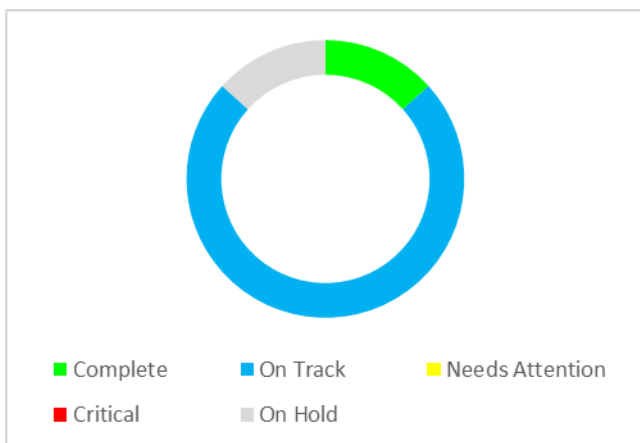
Risk

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	2	11	0	0	1	14
	2	11	0	0	2	15

Progress by Theme – March 2023



Progress by Action - March 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	No current policy. To be dealt with in early 2023.	0 %
4.1.2.10 - Conduct annual Business Continuity Plan (BCP) exercises and update as required	30/06/2023	On Track	Training Exercise put on hold due to actual implementation in the September/October Floods. Early stage exercise planning conducted. Exercise to occur Quarter 4 2023.	30 %
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. Second meeting held 5 December 2022. Third meeting held 6 March 2023.	75 %
4.1.2.12 - Continue to implement Council's Internal Audit Program	30/06/2023	On Track	Two out of the 3 Commercial Operations internal audits are completed with the third to be completed Quarter 4 2023. Projects and Contract Management internal audit is in draft with stakeholders compiling management actions to address the findings, due to be completed Quarter 4 2023. Payroll audit scope, tender and audit to be completed in Quarter 4 2023.	75 %
4.1.2.13 - Deliver and maintain Council's Safety Audit System	30/06/2023	On Track	Vault being widely and effectively used. Training occurring at inductions. Ongoing efforts to ensure use. Further implementation of Chemical Monitoring system to occur in remainder of 2022/2023.	75 %
4.1.2.14 - Develop Council's Internal Audit Strategy	30/06/2023	Complete	A draft 4-year Internal Audit Strategy ("the strategy") was presented and endorsed by the ARIC at the meeting held 6 March 2023. The strategy will be reviewed annually to ensure the strategy aligns with the corporate risk register.	100 %
4.1.2.16 - Finalise Council's Fraud and Corruption Plan	30/06/2023	On Track	ICAC Model Policy adopted by Council in Quarter 2 2023. Risk universe to be moved into TechOne risk management module for monitoring, treatment, and reporting.	85 %
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. Council referred to the Audit Office of NSW Audit Program when developing its 3-year Internal Audit Program to ensure the two programs did not overlap. Plans to write in Quarter 4 2023 due to competing priorities.	50 %
4.3.4.10 - Conduct quarterly Health and Safety Committee meetings	30/06/2023	On Track	Meetings held in August and November 2022 and February 2023. Next scheduled for Quarter 4 2023.	75 %

Actions	Target	Status	Progress	%
4.3.4.11 - Ensure the delivery of compliance and awareness training to required staff	30/06/2023	On Track	Face-to-face Inductions re-established. General Plan in place for remainder of the year in terms of dates. Tweaking to occur from Quarter 3 2023 onwards to streamline inductions.	50 %
4.3.4.12 - Implement an annual Health and Wellness Day for Council's employees	30/06/2023	Complete	Council's Health and Wellness Day/s were held in Quarter 3 2023. Participants were encouraged to complete a post event survey. Feedback from the survey were considered during the post event debrief. Council will commence the planning of the 2024 event in Quarter 2 of 2024.	100 %
4.3.4.13 - Implement Council's Integrated Management System (WHS, Environment and Quality)	30/06/2023	On Track	Work being undertaken on the suite of documents required to underpin IMS. A draft IMS document is aimed to be provided to Council staff to commence review in Quarter 4 2023.	25 %
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. Council took part in an assessment of its musculoskeletal injury management in November 2022. The Governance and Risk Section arranged for a psychologist to deliver group mental health and wellbeing awareness training to staff and offer individual sessions with employees who wanted. Council's Health and Wellbeing Day/s included health monitoring efforts. Thirteen Mental Health First Aid Officers will be trained in Quarter 4 2023. Training options for Managers and Coordinators are currently underway.	75 %
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. Awards are ongoing.	75 %
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 was provided to Senior Management, the ARIC, Managers and Coordinators in Quarter 2 2023. Individual training on Risk Module in TechOne was delivered to Managers in Quarter 3 2023. Follow up support is currently underway to ensure full utilisation of the system.	50 %

Risk – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Percentage of high risk worksites are inspected at least once annually	100 %	3 %
Percentage of serious incidents investigated	100 %	100 %
Percentage of safety reporting to MANEX completed by due date	100 %	78 %
Percentage of Vault Events closed by due date	100 %	56 %

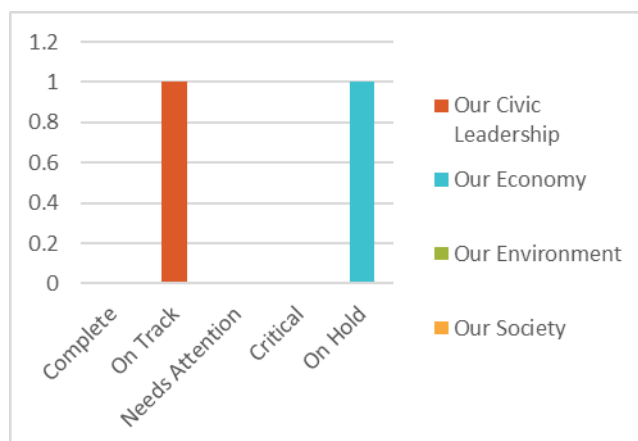
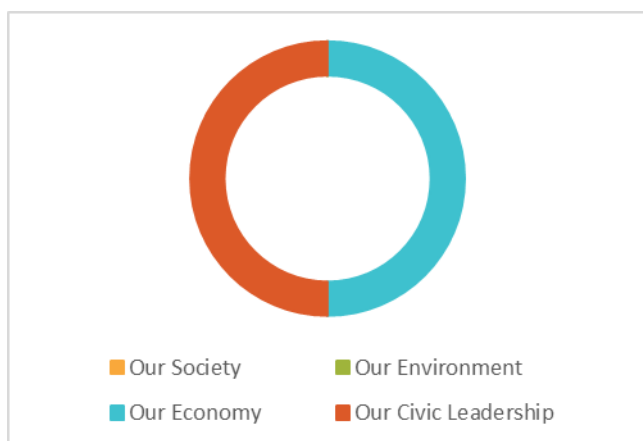
Effectiveness Measure	2022/2023 Estimated	YTD
Council's cumulative previous 3 years total Workers Compensation Claims Cost	< \$180,000	\$123,923
Percentage of all vault corrective actions completed	100 %	79 %
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	> 10	12
Number of Incidents reported – Injury (First Aid)	> 20	14
Number of Incidents reported – Injury (Medical Treatment)	> 10	12
Number of Incidents reported – Injury (Lost Time)	< 10	13
Number of Incidents – Plant & Infrastructure (Low)	< 25	13
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 %	100 %
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 %	118 %

Workload Measure	2022/2023 Estimated	YTD
Number of New Workers Compensation Claims	< 15	21
Number of Open Workers Compensation Claims (Rolling Average)	< 25	30
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	14
Number of Safety Interactions completed	> 40	8
Number of safety bulletins issued	> 12	16
Number of Safety Award presentations	> 10	5
Number of toolbox talks issued	> 12	6
Number of Safety Alerts issued	> 10	8
Number of BCP exercises completed	> 1	0
Number of Risk Alerts issued	< 5	1
Number of inductions/refresher sessions	4	3

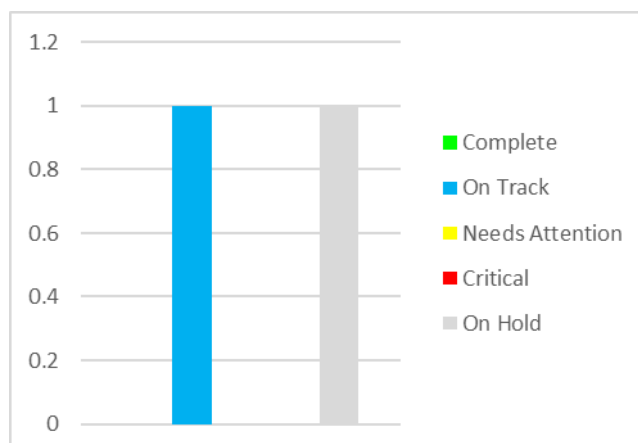
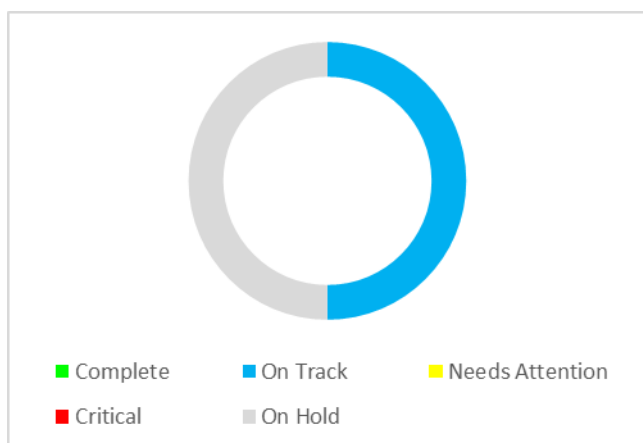
Saleyards

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	1	0	0	0	1
	0	1	0	0	1	2

Progress by Theme – March 2023



Progress by Action - March 2023



Saleyards - Actions

Actions	Target	Status	Progress	%
4.1.1.6 - Narrabri - Saleyards - Annual Business Review	30/06/2023	On Track	External commercial review undertaken in quarter 2. Minimal information available for business review in 2022/2023 due to lack of sales, as reflected by reported KPI's.	75 %

Saleyards – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Net operational cost per animal sold (\$ per animal)	\$15	\$15,124
Net cost of operation to Council (excluding capital)	\$40,000	\$28,333

<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	804
Number of individual sale days per annum	> 20 Days	1 Days

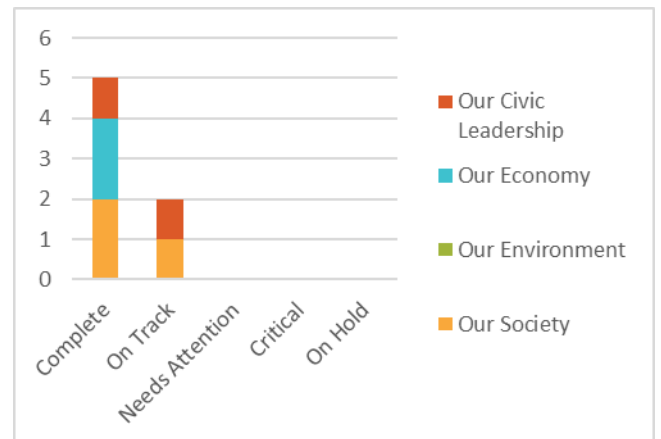
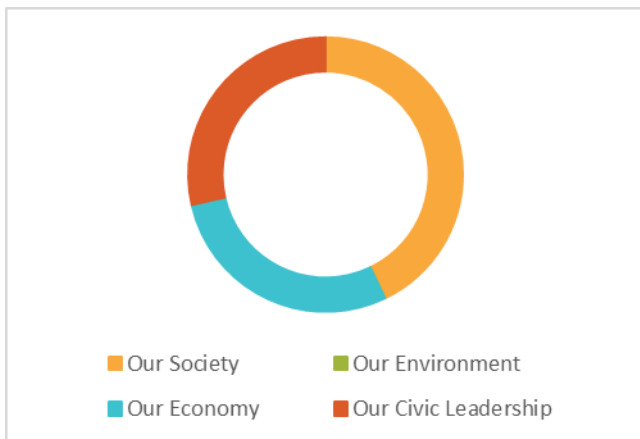
Saleyards – 2022/2023 Capital Works Program

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	933	10,000	Works scheduled for May 2023.	0 %
Total:			10,000	933	10,000		

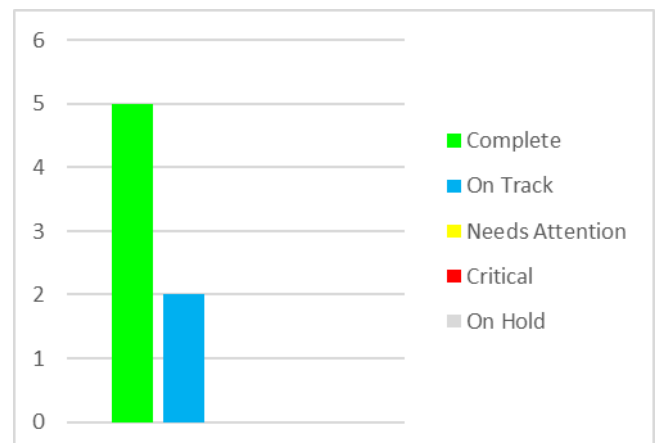
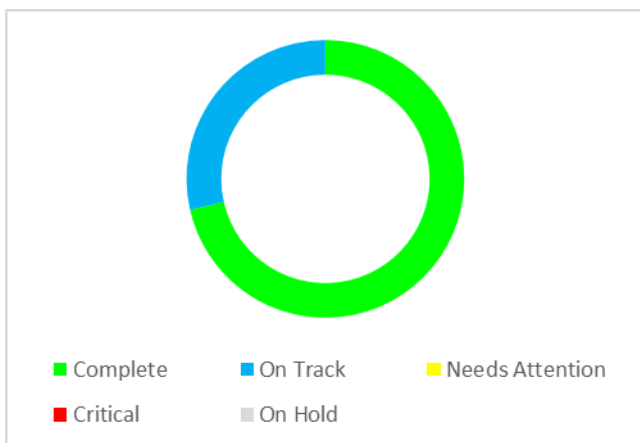
The Crossing Theatre

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

Progress by Theme – March 2023



Progress by Action - March 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	Complete	The Crossing Theatre was the CREATE 2023 host venue which utilised all available spaces for local artists to display their works for 3 weeks.	100 %
1.2.4.2 - Identify external funding opportunities to assist with the provision of events through The Crossing Theatre	30/06/2023	Complete	Council has secured \$70,000 of funding for CREATE 2023. Further funding opportunities to assist with events yet to be identified.	100 %
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 introduced after school cinema sessions on Thursday and Friday afternoons, giving minors the opportunity to attend screenings outside of the weekend. The Crossing Cafe introduced brunch from 9:00am Monday to Friday to offer the community more cafe variety- provisions are being made to expand operating hours to include breakfast and weekend trade	75 %
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	Complete	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.	100 %
3.2.3.3 - Review and update Councils Events Application to include accessibility considerations within site plan	30/06/2023	Complete	This item is complete.	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	Complete	The Crossing Theatre updated its event menus and pricing. Coffee and cake specials are made available in the cafe.	100 %
4.2.4.7 - Investigate opportunities to enhance the experience of patrons attending The Crossing Café	30/06/2023	On Track	The Crossing Theatre staff are always looking for opportunities to enhance our guest experience- most recently by introducing brunch, giving the regular morning tea customers the opportunity to order fresh cooked meals	75 %

The Crossing Theatre – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Operating Costs per paying venue patron	< \$18	\$23
Overall room utilisation rate	< 20 %	25 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Cinema One (1) occupancy rate	< 20 %	10 %
Cinema Two (2) occupancy rate	< 25 %	12 %
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	72
Number of events held in the Auditorium	< 60	60
Number of events held in the Exhibition Room	< 60	64
Number of events held in the Gallery Lounge	< 50	32
Number of Café main meals sold	< 10,000	4,824
Number of coffees sold	< 6,000	6,136
Number of event catering lunches provided	< 2,500	1,973
Number of Cinema patrons	> 20,000	13,736
Number of event attendees	> 9,000	9,818

Planning and Strategy

DIRECTORATE

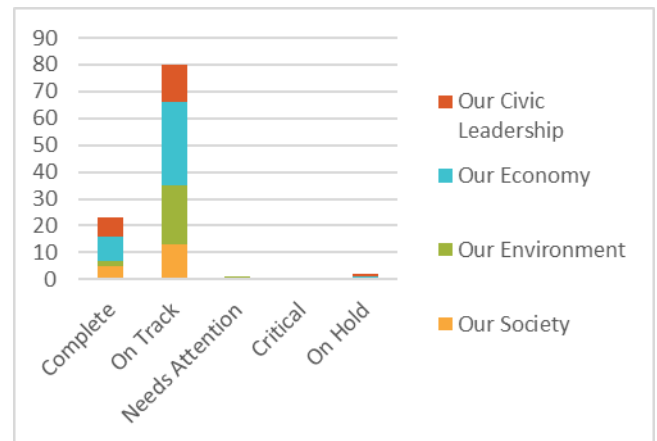
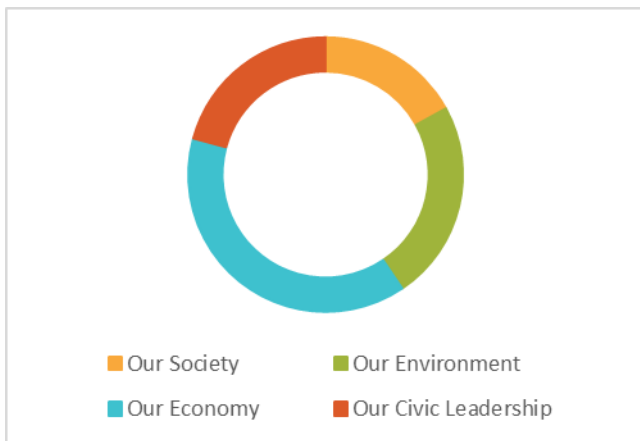


NARRABRI SHIRE
DISCOVER THE POTENTIAL

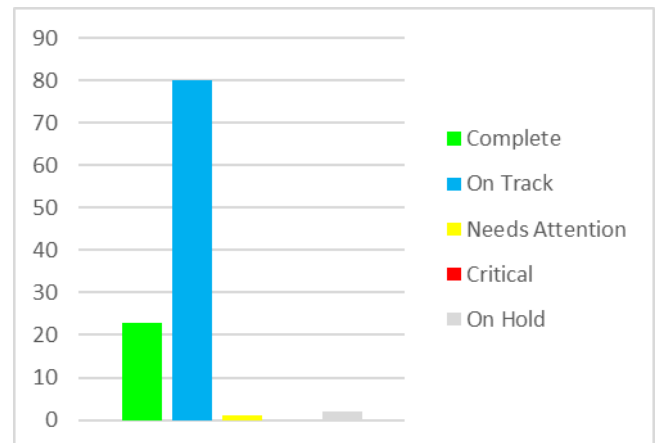
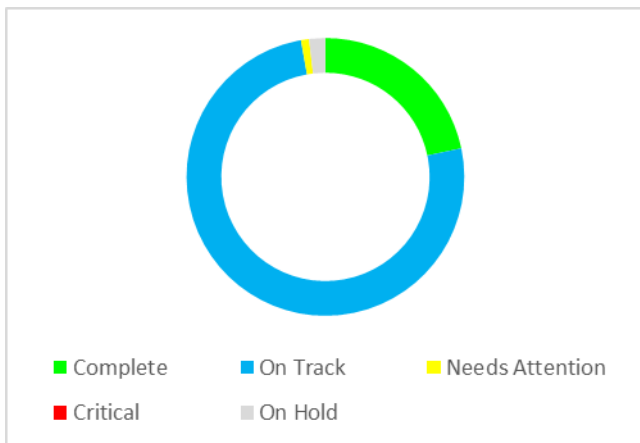
Directorate Summary - Planning and Strategy

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	5	13	0	0	0	18
Our Environment	2	22	1	0	0	25
Our Economy	9	31	0	0	1	41
Our Civic Leadership	7	14	0	0	1	22
	23	80	1	0	2	106

Progress by Theme – March 2023



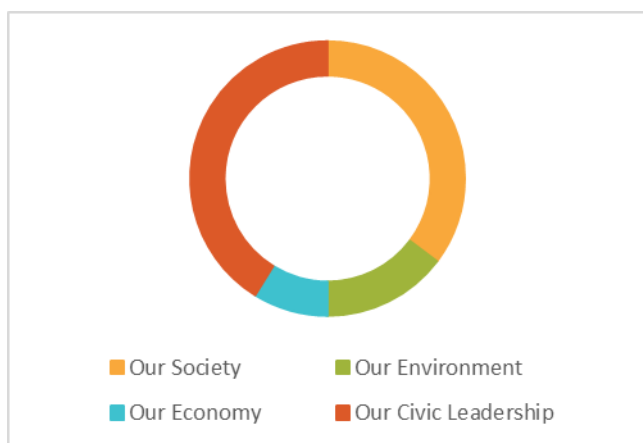
Progress by Action - March 2023



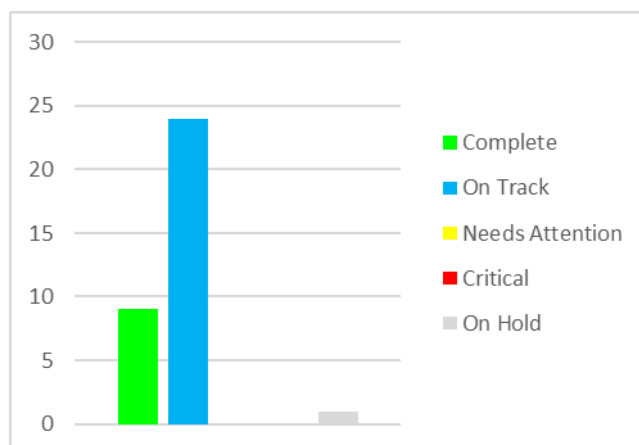
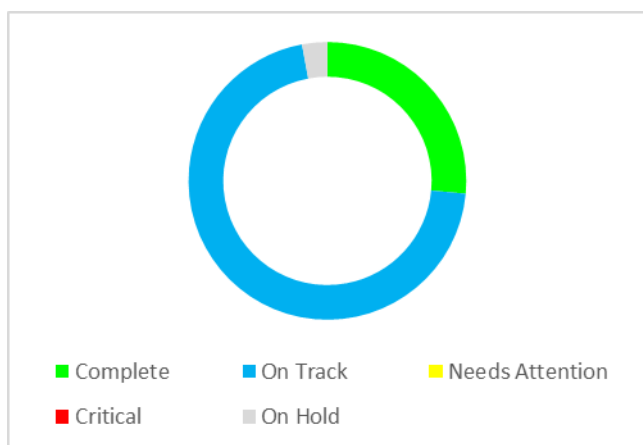
Community Development

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	2	10	0	0	0	12
Our Environment	0	5	0	0	0	5
Our Economy	2	1	0	0	0	3
Our Civic Leadership	5	8	0	0	1	14
	9	24	0	0	1	34

Progress by Theme – March 2023



Progress by Action - March 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	Council is collaborating with NSW Police and other agencies to deliver the Crime Prevention Program in June 2023. This program will be delivered at local schools and community service organisations	75 %
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 nearing completion. The school students have been working with their mentors and have now produced their own podcast. They have also started working on the marketing and branding component of the project. The launch will be on the 28 April 2023.	75 %
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	Following the successful inaugural event in 2022, Crime Prevention Week will be held again in June 2023. This program is a collaboration between Narrabri Shire Council, NSW Police and other key stakeholders. The 2023 program will take into consideration the findings from the debriefing session after the June 2022 event.	75 %
1.1.4.1 - Conduct a childcare skills shortage study and investigate how Council can work to improve this	30/06/2023	Completed	Council has noted the contents and recommendations of the three childcare reports being the Draft Child Care Needs Analysis Report, Draft Child Care Options Report and the Service Modelling and Feasibility Report.	100 %
1.2.2.31 - Investigate the demand and viability for youth spaces across the Shire	30/06/2023	On Track	The possibility of a PCYC being established in Narrabri has been identified and will be considered and assessed as part of precinct Master Planning processes.	25 %
1.2.3.1 - Advocate for local businesses to become more accessible and inclusive	30/06/2023	On Track	Council has secured funding for printing and distribution of All Inclusive Business Brochures; manufacturing of 500 braille signs for retailers throughout the Shire; upgrade of numerous kerb ramps throughout the Shire and installation of a Hearing Loop in Council Chambers.	75 %
1.2.4.4 - Develop the Narrabri Shire Public Art Strategy	30/06/2023	On Track	The draft "Public Art Policy" has been endorsed by Council. The next stage is to form a Public Art Advisory Committee which will guide and inform Strategy Development.	75 %
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 has called for nominations for the 2023 National Volunteers Week. The event will consist of a presentation followed by a lunch or morning tea.	75 %

Actions	Target	Status	Progress	%
1.3.2.2 - Successfully organise and run the Lillian Hulbert Scholarship and award presentation	30/06/2023	Completed	The recipient of the Lillian Hulbert Scholarship was announced on the 24 February 2023 and an Awards Ceremony was convened.	100 %
1.3.2.3 - Work with local response agencies and support organisations to build their volunteer base	30/06/2023	On Track	Council is researching the possibility of organising a volunteer recruitment day.	75 %
1.3.3.1 - Advocate for the introduction of 'neighbour helping neighbour' and 'phone a friend' programs	30/06/2023	On Track	Council is organising a social media campaign advocating for Community programs such as Neighbours Helping Neighbours and Phone a Friend	75 %
1.3.3.2 - Shire Wide - Investigate the implementation of a Community Connect Day	30/06/2023	On Track	Funding has been secured from the NSW Government for a Community Connect Day at Gwabegar. This was to be held in February 2023 but has been rescheduled to later in the year.	75 %
2.1.1.1 - Boggabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2023	On Track	The possibility or development of an Aboriginal Cultural Centre or similar in Boggabri will be considered as part of Council's current Reconciliation Action Plan initiative.	50 %
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.	75 %
2.1.1.3 - Narrabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2023	On Track	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 in Narrabri. With the assistance of Council's Grants Officer an application has been lodged. The results of the application are pending.	75 %
2.1.1.4 - Review and update the Narrabri Shire Reconciliation Action Plan	30/06/2023	On Track	The RAP committee attended a road map workshop to identify the significance and importance of developing a Reconciliation Action Plan.	50 %
2.1.1.5 - Wee Waa - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2023	On Track	The potential for development of an Aboriginal Cultural Centre or similar in Wee Waa will be considered during Council's current Reconciliation Action Plan initiative. The Wee Waa Arts and Cultural Centre has a strong calendar of workshops and exhibitions. Some of these events showcase Aboriginal heritage and culture.	50 %

Actions	Target	Status	Progress	%
3.1.4.2 - Shire Wide - Investigate and support the implementation of youth development programs	30/06/2023	On Track	The Youth Council is currently working on the following projects: - The Mental Health Podcast project will be launched on the 28 April 2023 - Youth Week 2023 - Council, in collaboration with Narrabri and District Community Aid Service (NDCAS), Narrabri High School and Wee Waa High School have organised a scavenger hunt and movie screening for this event.	75 %
3.2.2.1 - Develop a New Resident's Kit	30/06/2023	Complete	This item is complete.	100 %
3.2.3.1 - Successfully organise and run Australia Day Events	30/06/2023	Complete	The 2023 Australia Day Events were successfully delivered at Narrabri, Wee Waa and Boggabri.	100 %
4.1.1.2 - Develop the Narrabri Shire Youth Strategy	30/06/2023	On Track	Discussions with the Youth Council have commenced regarding which model and/or template will be used for the Narrabri Shire Youth Strategy.	50 %
4.1.3.2 - Provide links on Council's website to relevant disability inclusion information	30/06/2023	Complete	Links to numerous Disability service agencies are now available from Council's website. A new Council website is currently being developed and it will include features to ensure it is usable by a range of users, including those with disabilities and impairments.	100 %
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	Extensive engagement will be undertaken with the local Aboriginal community as part of the development of Council's Reconciliation Action Plan (RAP) activities.	75 %
4.2.1.2 - Ensure Aboriginal communities are engaged throughout the preparation of local planning strategies and local plans	30/06/2023	On Track	Council works 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).	75 %
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	The Mental Health podcast project will be launched on the 28 April 2023. The Youth Week event has been organised which is a scavenger hunt and youth movie screening.	75 %

Actions	Target	Status	Progress	%
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 as part of the preliminary Narrabri Special Activation Precinct (SAP) investigations.	75 %
4.2.2.2 - Advocate for the implementation of support programs and networks for young parents across the Shire	30/06/2023	On Track	Council continues to seek funding opportunities that will support appropriate programs for young parents across the Narrabri Shire.	75 %
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 also be undertaken as part of Reconciliation Action Planning (RAP) activities and annual celebrations including NAIDOC Week.	75 %
4.2.2.4 - Narrabri - Investigate and advocate for a PCYC that operates outreach services across the Shire	30/06/2023	On Hold	The proposed PCYC forms part of the Master Planning process relevant to the identified precinct. Community engagement will form part of the master plan development and corresponding advocacy activities will be undertaken following such consultation.	50 %
4.2.2.5 - Organise and run the Seniors Festival and Awards	30/06/2023	Complete	The 2023 Seniors Festival was successfully held on the 8 February 2023.	100 %
4.2.2.6 - Successfully organise and run International Women's Day Events	30/06/2023	Complete	The annual International Women's Day celebration was held on the 7 March 2023 with a breakfast event, featuring a range of inspirational guest speakers, being held at The Crossing Theatre.	100 %
4.2.2.7 - Successfully organise and run International Day of People with Disabilities Events	30/06/2023	Complete	This item is complete.	100 %
4.2.2.8 - Successfully organise and run Youth Week activities	30/06/2023	On Track	The annual Youth Week celebrations will be held on the 29 April 2023. It will consist of a scavenger hunt and movie screening. This initiative is a collaboration between Council and Narrabri District Community Aid Services.	75 %

Actions	Target	Status	Progress	%
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	Complete	This item is complete.	100 %

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 (ie 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 (ie quorum is met and agenda prepared and distributed in time and adhered to)	100 %	67 %
Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to)	100 %	100 %

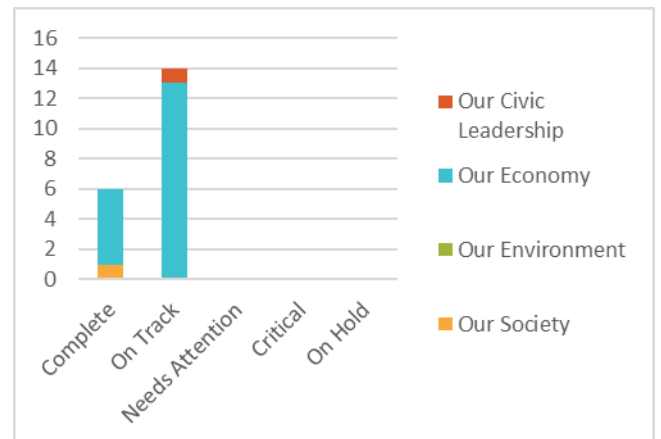
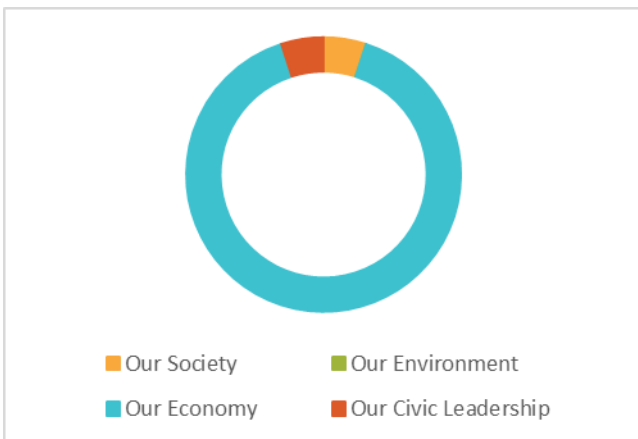
<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Number of youth-based actions formulated through the Youth Council that are undertaken	> 5	7
Conduct a session to debrief event/program with stakeholders	> 1	104
Seek feedback (via feedback form) from Community regarding programs and events – this can include suggested changes and what was beneficial	> 10	2
Number of cultural events delivered	> 6	7

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Attend Shire wide community group meetings	> 20	12
Manage and coordinate community events, programs, and projects	> 20	11
Co-ordinate and run Narrabri Shires Youth Council Meetings	> 9	5
Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee	> 4	4
Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee	> 4	3
Number of community events submissions	> 12	15

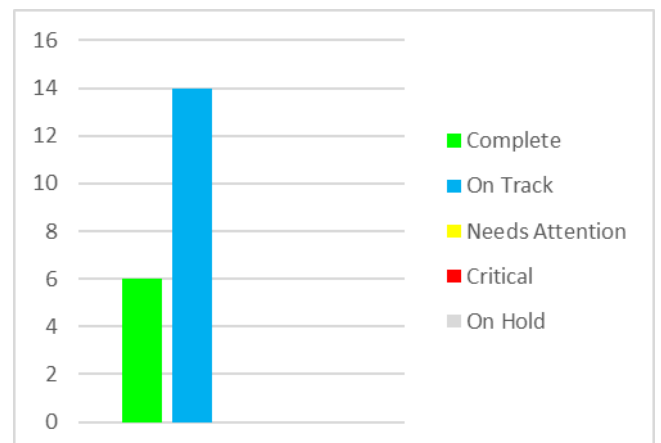
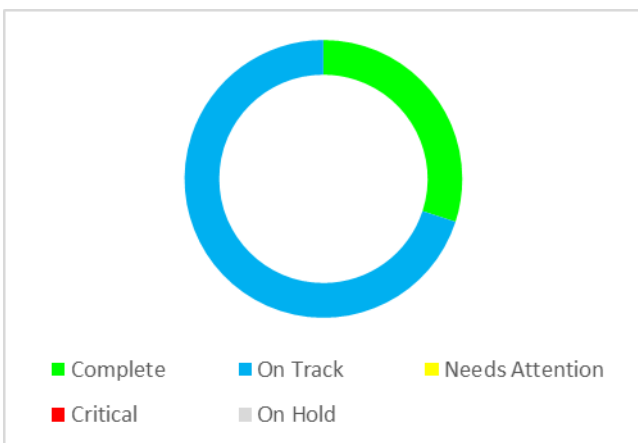
Economic Development

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	1	0	0	0	0	1
Our Environment	0	0	0	0	0	0
Our Economy	5	13	0	0	0	18
Our Civic Leadership	0	1	0	0	0	1
	6	14	0	0	0	20

Progress by Theme – March 2023



Progress by Action - March 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	Complete	Council recently undertook 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. A letter was written and forwarded to the ANZ bank expressing Council's disappointment at the closing of its Wee Waa branch in 2021 and highlighting the inconvenience this represents to the community. Further, at a minimum it was suggested that the ANZ Bank establish a Bank@Post agreement with Australia Post to allow customers access to cash and some face-to-face financial services. Council received correspondence from ANZ in late November advising at the time of writing they have been unable to enter into an agreement with Bank@Post and advised about their customers change of banking patterns to online platforms. In March Council prepared a submission to the Senate Standing Committee on Rural and Regional Affairs and Transport regarding regional bank closures.	100 %
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	Complete	The Rural Financial Counselling Service (RFCS) 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 the Australian Government and advocate for continued financial support of Northern NSW RFCS and their programs. In March, Council wrote and forwarded correspondence to the Minister for Emergency Management encouraging their continued support of the Rural Financial Counselling Service for residents of regional, rural and remote Australia in future Commonwealth budgets.	100 %
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 was finalised and was initially open until 4 November 2022. Due to the recent flooding events, Council extended the Survey until 25 November 2022. Council staff are now in the process of analysing the results of the current and previous years and will make them available to the consulting firm undertaking the Economic Development and Workforce Skills Strategy.	75 %

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 (TEBA) Program during 2022 and 2023. The TEBA program is designed to support local business growth and development and will conclude in June 2023.</p> <p>Since 1 January 2023, the following activities have been held as part of the TEBA initiative:</p> <ul style="list-style-type: none"> - 16 January 2023, Learning Lunch - Xero Accounting Software (basics) - 23 January 2023, Learning Lunch - Xero Accounting Software (advanced) - 20 February 2023 Learning Lunch: Website Creation - 6 March 2023, Love Your Numbers workshop - 13 March 2023, Love Your Numbers workshop - 23 March 2023, Learning Lunch: Effective use of Instagram <p>Networking events with Guest Speakers:</p> <ul style="list-style-type: none"> - 20 January 2023, Networking Hour - 17 February 2023 Networking Hour - 8 March 2023, International Women's Day Networking Hour - 23 March 2023, Networking Hour 	75 %
3.1.2.4 - Develop and facilitate activities for Small Business Month including the Small Business Summit	30/06/2023	Complete	This item is complete.	100 %
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 the 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. Council has initiated new website development including business directory.</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>	75 %

Actions	Target	Status	Progress	%
3.2.1.1 - Actively promote the opportunities of the Northern NSW Inland Port (N2IP)	30/06/2023	On Track	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.	75 %
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 Governments Growing Local Economies fund. Initial funding infrastructure and amounts for the N2IP site is as follows:</p> <ul style="list-style-type: none"> Rail siding: \$6,800,000 Roads: \$950,000 Communications: \$2,800,000 Electricity: 760,000 Water: \$5,500,000 <p>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. Project has been transitioned to Infrastructure Delivery for design and final costings to allow funding deed to be signed and project to start construction. Infrastructure Delivery still working on costings prior to potentially having deed signed.</p>	75 %

Actions	Target	Status	Progress	%
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	To build the Narrabri economy, the Economic Development Section continues to actively work toward diversifying the economy. Due to requirement for more commercial and industrial land, 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 and a part of the Special Activation Precinct (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. As a part of the SAP investigation area (of which the N2IP site will make up a strategic proportion) the economics stream has identified a range of business and industry whose attraction will strengthen the economy and diversify it in line with the strengths highlighted in the action.	75 %
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 meeting was held with a delegation from the Port of Newcastle in September where containerisation was discussed as well as up country investment opportunities. In October, Council wrote a submission to the Productivity Commission relating to the performance of the Australian Maritime Logistics System. This submission highlighted the uncompetitive nature of Port Botany and Port Kembla operations and how this penalised the Port of Newcastle being able to enter the containerisation market. In December, Council provided the Port of Newcastle with responses to infrastructure constraints and opportunities.	75 %

Actions	Target	Status	Progress	%
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 were identified, and grant submission has been developed and submitted in 2022 for the Economic Development Strategy. Initial research has been conducted to develop Terms of Reference for Economic Development and Workforce Skills Strategy. Terms of Reference and Project Brief was prepared and written for the February Council Meeting. Funding Deed for Economic Development and Workforce Skills Strategy grant was signed in February. Consultant was engaged and project control group inception meeting held in March.	75 %
3.3.2.1 - Implement and promote Council's Grants Portal	30/06/2023	Complete	<p>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 marketed in the coming quarter. Emails are sent out regularly to community organisations promoting funding opportunities on Grant Guru and highlighting specific grants to individual organisations.</p> <p>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.</p>	100 %

Actions	Target	Status	Progress	%
3.3.2.2 - Provide assistance with funding applications for Capital Works Projects	30/06/2023	On Track	<p>Every second week, 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>The Grants Officer works from the Narrabri Shire Depot one day per week 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 the first quarter, 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. There is a focus on administratively finalising and acquitting previous grants which is an ongoing task.</p>	75 %
3.3.2.3 - Shire Wide - Conduct annual community grants workshop	30/06/2023	Complete	<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'. The grant finding platform has had a soft launch in 2022. Further promotion and hard launch will be conducted in 2023. In February 2023, the Grants Officer attended a Councillor workshop to discuss equity, frequency and eligibility of the funding distribution. The outcome of the workshop is that the current Community Grants policy is being reviewed and rewritten to incorporate the views and suggestions of Council's elected representatives.</p>	100 %

Actions	Target	Status	Progress	%
3.3.2.4 - Support community groups and local businesses to applying for grants	30/06/2023	On Track	Council's Grants Officer offers practical advice and guidance to community groups covering a range of funding areas such as establishment, applications, review and letters of support on an ongoing basis.	75 %
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. Current resources include: REMPLAN 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 the Small Business Liaison Officer. Resources are regularly distributed in information packs at events and directly to customers, as required.</p> <p>Council has delivered an entrepreneurial skill building program for local primary and high school students. This program is supporting a pipeline of future business owners and community leaders.</p> <p>Council has assisted local businesses through support of local Christmas carnivals, activations and activities across the Shire, including Wee Waa Mardi Gras, Narrabright and Boggabri Show and Shine.</p>	75 %

Actions	Target	Status	Progress	%
3.3.4.1 - Develop and implement a Narrabri Shire Christmas Activation Strategy	30/06/2023	Complete	Initial planning for Christmas Activation commenced in July 2022. The 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. Strategy development and 2022 delivery including practice day – to provide staff refresher training on installation and implement quality control mechanisms was discussed. It was determined in 2022 that a future strategy was required to maximise Council's ongoing contribution to Christmas activities following the purchases of decorations from grant funds. This strategy is currently being researched with the proposal that it be finalised and a working document for Christmas 2023. Information gathered from the Christmas Activation Survey will be embedded into the ongoing Christmas Activation Strategy.	100 %
3.3.4.2 - Investigate and implement development incentives to increase development across the Shire	30/06/2023	On Track	Council received funding through the Murray Darling Basin Fund Economic Development Programme for the purpose of a Tree Change campaign. The campaign comprised of a new residents and business website which went live in October 2022. The campaign included new resident packs which are available to new business and residents of the Shire. Development incentives will be included in terms of reference for the new Economic Development Strategy. In March 2023, Council staff attended a 1 day workshop titled Investment Attraction for Local Government.	75 %
3.3.4.3 - Narrabri - Advocate for the upgrade of the Old Gaol	30/06/2023	On Track	A grant application was lodged in June 2022 seeking funding to engage an engineer to develop a project scope for required rectification works. As at the end of the third quarter, Council has not received any notification as to the progress of its application to date. Potential grant funding opportunities for the upgrade are progressively and routinely reviewed.	75 %

Actions	Target	Status	Progress	%
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 advocacy item with Inland Rail, as a potential legacy infrastructure to establish for the community from the rail project. Meetings have been held with Telstra representatives where mobile phone coverage and black spot issues were raised. Advocacy activities are ongoing. Council made a submission to the Australian Competition & Consumer Commission on the proposed Telstra/TPG Multi-Operator Core Network commercial arrangements and spectrum sharing promoting the view that local businesses should be able to access greater download speeds, reliability and cost reduction thereby benefitting economic development. In March 2023, Council received notification to advise that several locations within Narrabri LGA were slated for an upgrade under the NSW Governments Gig State Project.	75 %

Economic Development – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Maintain or increase the Narrabri Region's Gross Regional Product (GRP)	> 2 Billion Dollars	2 Billion Dollars
Workforce participation rate of the Shire is 4% higher than the NSW average	> 66 %	61 %
Research, write and distribute the monthly e-newsletter	> 11	17

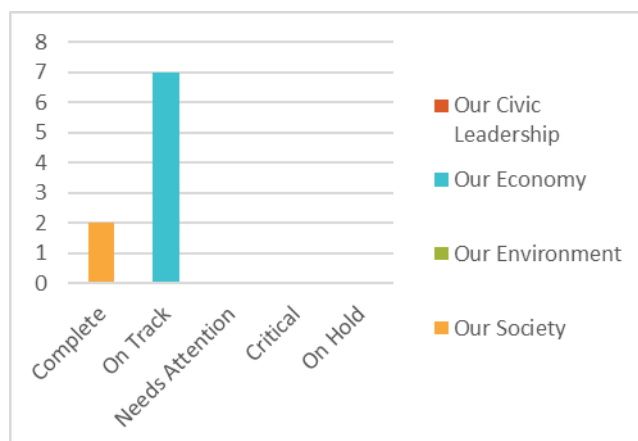
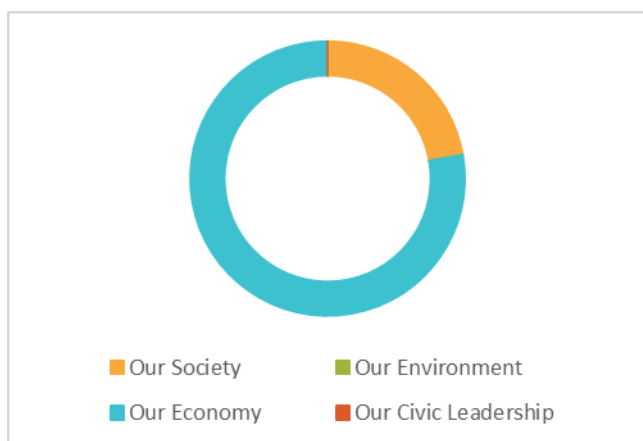
Effectiveness Measure	2022/2023 Estimated	YTD
Maintain or increase subscription of the monthly e-newsletter	> 500	1,571
Number of local businesses in the Shire is maintained or increased	> 1,770	3,540
Percentage of Council and Community Grants submitted that are successful	> 50 %	76 %
Value of Council and Community Grants submitted that are successful	> \$2,000,000	\$32,332,892

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	82
Promote and market Narrabri Shire to prospective businesses	> 40	27
Attend Shire wide business meetings	> 20	15

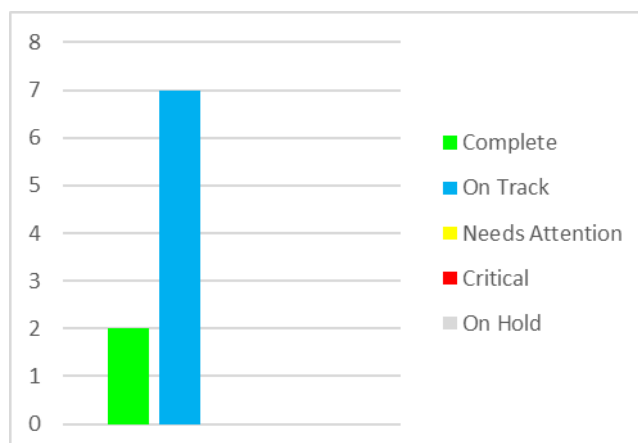
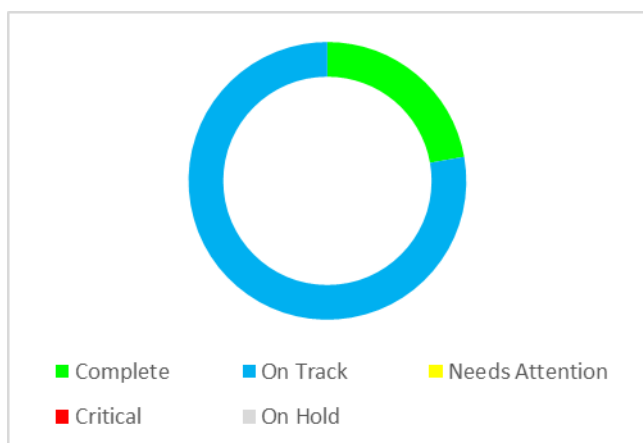
Library Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	2	0	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
	2	7	0	0	0	9

Progress by Theme – March 2023



Progress by Action - March 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	Complete	There has been increased attendance at Early Literacy programs (Baby Rhyme Time and Storytime) at Narrabri and Wee Waa Libraries. Narrabri and District Community Aid Service playgroup families now attend. Outreach Early Literacy programs are delivered to Boggabri, Narrabri and Wee Waa preschools.	100 %
3.1.4.1 - Investigate and implement Skills Training Programs targeted at all ages	30/06/2023	On Track	Council has secured funding to deliver an economic development strategy and a workforce and skills strategy. These strategies will help identify which skill training programs are required in our region.	75 %
3.1.4.3 - Establish library programs to support and enhance early literacy in our community	30/06/2023	On Track	<p>Early Literacy programs are delivered in all Narrabri Shire library branches.</p> <p>100 plus children in Narrabri Shire have enrolled in The Dolly Parton's Imagination Library. The Narrabri and District Community Aid Service playgroup participates in The Dolly Parton's Imagination Library project.</p> <p>Council has engaged with Wahgunyah Aboriginal Housing to promote Early Literacy programs and The Dolly Parton's Imagination Library project.</p>	75 %
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	<p>The following library senior programs were delivered during the reporting period: Brain Training, Knitting, Devise Advice, Book Clubs and Home Library Service.</p> <p>A Home Library Service has commenced in Pilliga, Gwabegar and Bellata as the Mobile Library Van is operating.</p> <p>Appropriate funding is trying to be sourced for the 'Write Time Write Place' writing and illustration 2-day workshop for ages 12+ in September 2023.</p> <p>Weekly adult disability craft sessions are held at Narrabri Library.</p> <p>Aboriginal cultural and astronomy presentations are planned for Boggabri, Narrabri and Wee Waa in May 2023.</p> <p>Collaboration initiated with the Wahgunyah Aboriginal Housing Corporation to run Aboriginal Family History Tracing Workshops in all Shire Libraries during National Family History Month (August 2023).</p>	75 %

Actions	Target	Status	Progress	%
3.1.4.5 - Facilitate Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs in collaboration with community stakeholders	30/06/2023	On Track	<p>Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs were delivered to Pilliga, Gwabegar, Boggabri, Wee Waa, Bellata and Fairfax schools.</p> <p>The Young Einstein's Science Club is held weekly at Narrabri Library.</p> <p>Council is currently collaborating with NSW Police to run a DNA and fingerprinting workshop.</p> <p>Science Club will commence monthly at Wee Waa Library in 2023.</p> <p>Collaboration is underway with the Plant Breeding Institute to hold Science Club workshops about native seeds.</p>	75 %
3.1.4.6 - Increase cooperation between the Shire's Libraries and local schools	30/06/2023	On Track	<p>Engagement with local primary schools remains high to run Early Literacy and STEAM programs.</p> <p>Council is currently collaborating with Narrabri High English teachers to design the proposed 'Write Time Write Place' writing and illustration 2-day workshop for ages 12+ in 2023.</p>	75 %
3.1.4.7 - Shire Wide – Develop library programs for the community	30/06/2023	On Track	<p>Early childhood programs are being delivered to Boggabri, Gwabegar, Narrabri, Pilliga and Wee Waa.</p> <p>STEAM programs are being delivered to all library branches and to primary schools in Bellata, Gwabegar and Pilliga.</p> <p>Senior programs include Brain Training, Knitting, Devise Advice, Book Clubs and also a Home Library Service.</p> <p>A Home Library Service has commenced to Pilliga, Gwabegar, and Bellata as the Mobile Library Van is operating.</p> <p>Council delivers adult disability craft sessions at Narrabri Library.</p> <p>Aboriginal cultural and astronomy presentations are organised for Boggabri, Narrabri and Wee Waa, May 2023.</p> <p>Planning is underway to run Aboriginal Family History Tracing Workshops in all Shire Libraries during National Family History Month (August 2023).</p>	75 %

Actions	Target	Status	Progress	%
3.3.2.5 - Identify alternative funding opportunities to implement innovative Library programs	30/06/2023	On Track	<p>Funding was secured for the Aboriginal cultural and astronomy presentations in Boggabri, Narrabri and Wee Waa in May 2023.</p> <p>Awaiting the next 2023 round of the State government's 'Children and Young People Wellbeing Recovery Initiative' grants in order to fund the proposed 'Write Time Write Place' writing and illustration workshop.</p> <p>Science Week August 2023 grant application in progress to hold a Mini Science Expo at Narrabri Library</p>	75 %

Library Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Utilisation rate of the Narrabri Library	> 500	936
Utilisation rate of the Wee Waa Library	> 55	160
Utilisation rate of the Boggabri Library	> 45	69
Utilisation of technologies at the Narrabri Library	> 5,000	9,181
Utilisation of technologies at the Wee Waa Library	> 1,800	2,257
Utilisation of technologies at the Boggabri Library	> 400	399
Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries via the CNRL website	> 4,500	6,678

Effectiveness Measure	2022/2023 Estimated	YTD
New members at the Narrabri Library	> 250	167
New members at the Wee Waa Library	> 100	62
New members at the Boggabri Library	> 10	12
Number of Library and outreach programs for specific community groups – CALD Programs	> 4	4
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	326
Number of Library and outreach programs for specific community groups – Adult Programs	> 50	680
Number of Library and outreach programs for specific community groups – Children’s and Youth Programs	> 490	405
Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	> 95 %	63 %

Workload Measure	2022/2023 Estimated	YTD
Narrabri Library visitation rates	> 18,000	17,090
Wee Waa Library visitation rates	> 7,000	4,819
Boggabri Library visitation rates	> 1,500	806
Number of participants attending programs, events and meetings at the Narrabri Library	> 6,000	5,549
Number of participants attending programs, events and meetings at the Wee Waa Library	> 300	568
Number of participants attending programs, events and meetings at the Boggabri Library	> 100	398
Physical loans (including renewals) from the Narrabri Library	> 28,000	17,081
Physical loans (including renewals) from the Wee Waa Library	> 6,000	2,601
Physical loans (including renewals) from the Boggabri Library	> 3,000	1,515

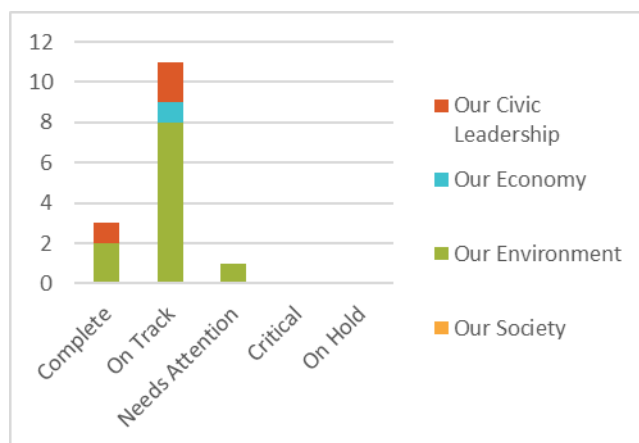
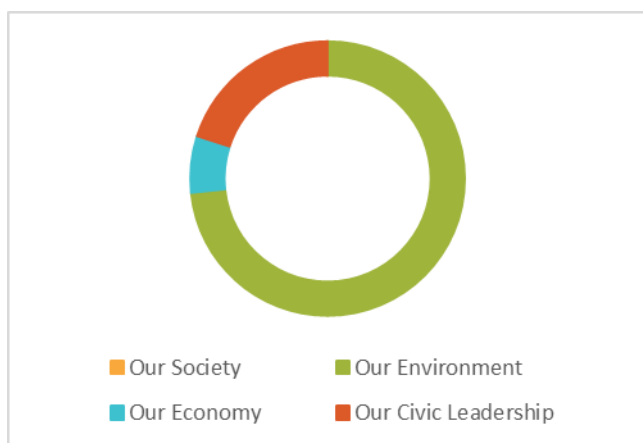
Library Services – 2022/2023 Capital Works Program

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	Complete	137,851	125,977	137,851	The Library Van is in full operation.	100 %
Total:			137,851	125,977	137,851		

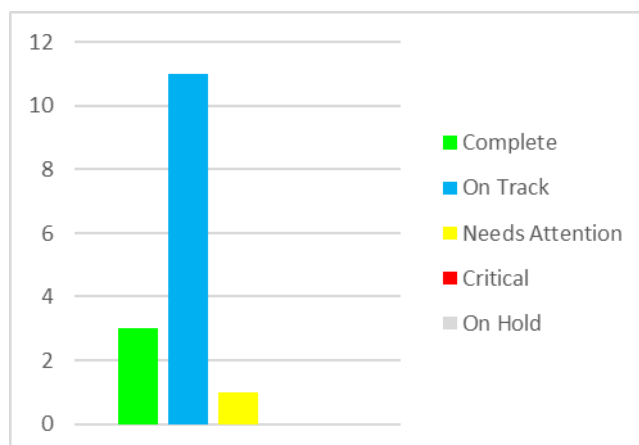
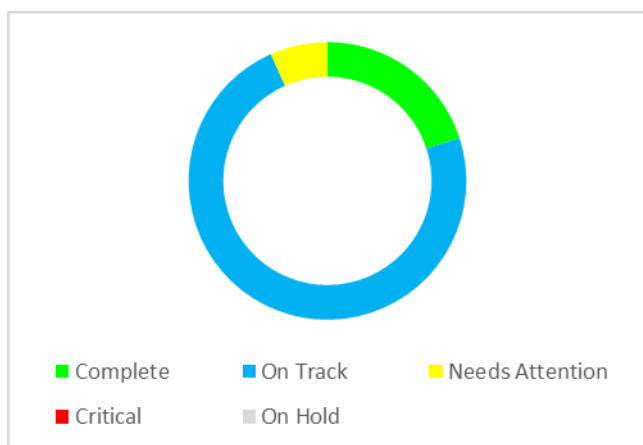
Planning and Development

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	2	8	1	0	0	11
Our Economy	0	1	0	0	0	1
Our Civic Leadership	1	2	0	0	0	3
	3	11	1	0	0	15

Progress by Theme – March 2023



Progress by Action - March 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. Application for \$25,000 heritage grant was lodged in November 2022 to assist with program delivery costs. The Wee Waa War Memorial Upgrade project is currently underway. Statements of significance have been completed for Boggabri Courthouse, Boggabri CWA rooms and Boggabri Tennis Club and work on preparation of statements of significance continues progressively for various other items/locations within the Shire.	75 %
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	Council has actively participated in the State-led planning program in respect of Agritourism legislative reforms. Amendments to the Narrabri Local Environmental Plan 2012 to further facilitate Agritourism within the Shire are programmed to commence in 2023. All rural residential developments are assessed in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979 and State Environmental Planning Policy (Primary Production) 2021 in order to facilitate the orderly economic use and development of lands for primary production; and reduce land use conflict and sterilisation of rural land.	75 %
2.1.4.6 - Develop an urban greening strategy to combat the urban heat island effect	30/06/2023	Needs Attention	A review of potential grant opportunities is currently underway to investigate strategically increasing the quality and quantity of all vegetation and open green space on all land types in an urban setting. This project objective has also been communicated to the Narrabri Special Activation Precinct (SAP) Team and will inform future Master Planning and Strategy processes.	50 %
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.	75 %

Actions	Target	Status	Progress	%
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	<p>A submission was 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.</p> <p>Feedback has been provided in respect of the New England North West (NENW) Regional Plan and other various legislation amendments/reviews in regard to housing issues has been routinely coordinated.</p>	75 %
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	<p>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. The reform program partially commenced on 1 December 2022 with amendments to State Environmental Planning Policy (Exempt and Complying Development Codes) 2008.</p> <p>Finalisation of amendments to the Narrabri LEP 2012 have been delayed by DPE due to the time it takes and the number of LEPs requiring amendment across the state. DPE anticipate the process will be finalised in the coming months.</p>	75 %
2.3.1.15 - Boggabri - Flood Plain Management Plan Program - Develop Risk Management Strategy and Plan	30/06/2023	On Track	<p>Project is ongoing and approval to the Project Work Plan has been recently obtained from the funding authority the NSW Department of Planning and Environment (DPE). The project has been officially awarded to a specialised consultancy firm to undertake the Boggabri Floodplain Risk Management Study and Plan (BFRMSP).</p> <p>Routine project updates are being presented to Council's Floodplain Risk Management Advisory Committee.</p>	50 %
2.3.1.16 - Gwabegar - Flood Plain Management Plan Program - Investigate implementing the program	30/06/2023	Complete	This item is complete.	100 %

Actions	Target	Status	Progress	%
2.3.1.18 - Narrabri - Flood Plain Management Plan Program - Undertake community consultation regarding the Risk Management Strategy and Plan	30/06/2023	Complete	This item is complete.	100 %
2.3.1.21 - Wee Waa - Flood Plain Management Plan Program - Levee Feasibility Study	30/06/2023	On Track	Constructive Solutions have been appointed as project manager and are working closely with staff and the Floodplain Risk Management Advisory Committee to keep the project on track and moving forward. A Review of Environmental Factors (REF) was received in relation to the Wee Waa Levee Upgrade in December 2022. Continued and routine updates are provided to Council's Floodplain Risk Management Advisory Committee and Council regarding progress of this initiative.	75 %
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 issued and media releases are progressively prepared to assist in community awareness-raising. Internal website work is also underway which includes FAQs and other planning documents etc.	75 %
3.1.1.2 - Promote aviation-related employment opportunities and precincts	30/06/2023	On Track	Current 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 in addition to the current Economic Development Strategy project.	50 %
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	Current ongoing project as part of Narrabri Special Activation Precinct (SAP) activities.	75 %
4.2.3.7 - Develop factsheets regarding State Significant Development within the Shire	30/06/2023	On Track	Consultation has been undertaken with Council's internal communications team in regards to linking Major Projects Portal on Council Website with relevant information has been undertaken in addition to supporting content. 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.	75 %

Actions	Target	Status	Progress	%
4.2.4.5 - Conduct biannual educational programs to improve customer experience when undertaking development within the Shire	30/06/2023	Complete	<p>Trades and Community Workshops to assist customers in the use of the NSW Government's Planning Portal and to address any legislative updates/best practice and to answer general development enquiries as part of Small Business Month being held in November 2022.</p> <p>There is ongoing availability of a "Planning Hub Office" specifically for assisting customers navigate, access and use the NSW Planning Portal.</p>	100 %

Planning and Development – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Development Applications determined within 40 processing days	> 90 %	71 %
Development Applications approved under delegated authority	> 95 %	98 %
Complying Development Certificate determined within SEPP timeframes (10 and 20 days)	> 95 %	100 %
Construction Certificates determined within 20 processing days	> 90 %	71 %
Local Government Approvals determined within 20 processing days	> 90 %	75 %
Section 10.7 (previously Section 149) Certificates determined within 10 processing days	> 90 %	82 %
Number of complaints investigated within 10 business days and enforcement action taken where appropriate	> 90 %	100 %
Penalty Infringement Notices Issued – Swimming Pools	> 5	0
Annual Inspections – Swimming Pools	100 %	0 %

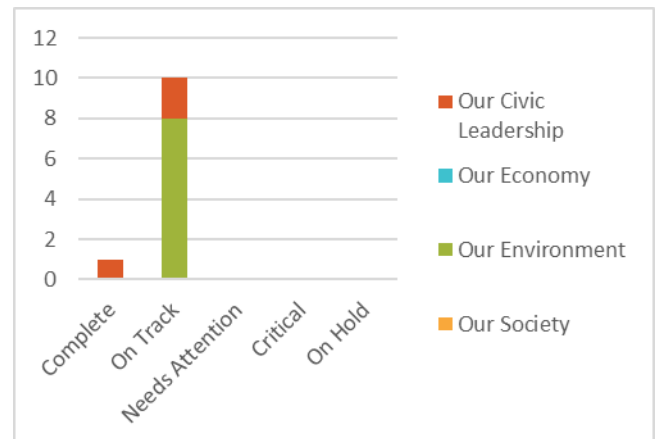
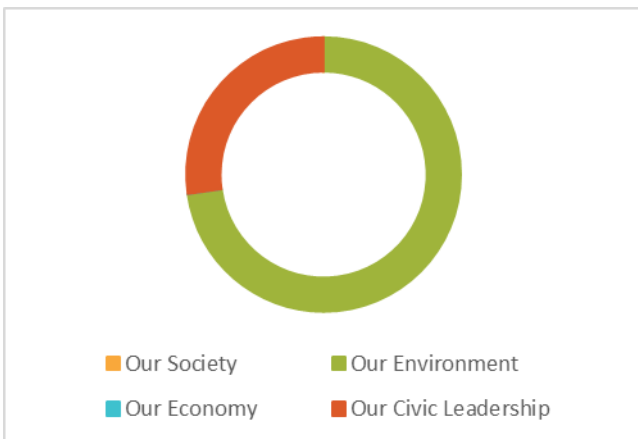
Effectiveness Measure	2022/2023 Estimated	YTD
Average processing time - Development Applications	< 35 Days	35 Days
Average processing time - Construction Certificates	< 20 Days	22 Days

Workload Measure	2022/2023 Estimated	YTD
Number of Development Applications lodged	> 120	81
Total value of Development Applications lodged	> \$15,000,000	\$25,333,527
Number of Section 10.7 (previously Section 149) Certificates lodged	> 450	366
Number of Swimming Pool Compliance Certificates Issues	> 50	39
Number of Construction Certificates lodged	> 70	39
Number of Complying Development Certificates lodged	> 10	6
Number of Section 68 Applications lodged	> 30	57
Number of building inspections undertaken	> 100	209
Number of Swimming Pool Compliance Certificates inspections undertaken	> 40	27
Number of Development Applications referred to the Land and Environment Court of NSW	< 2	1

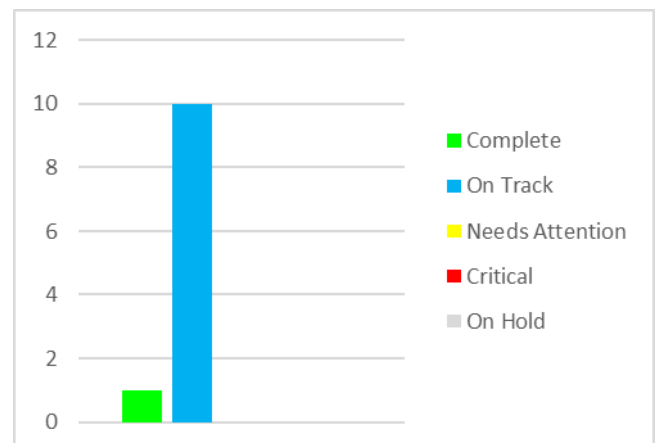
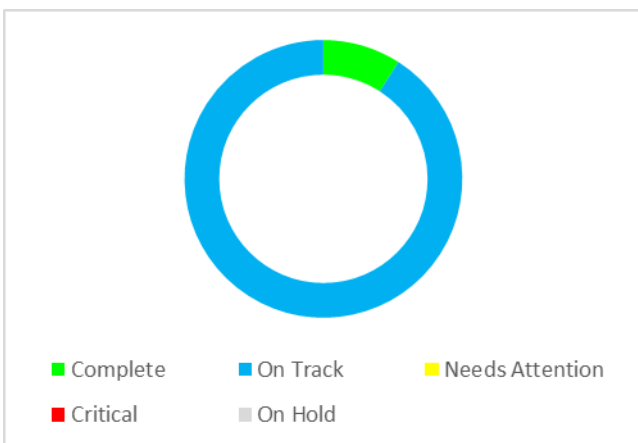
Regulatory Compliance

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	1	2	0	0	0	3
	1	10	0	0	0	11

Progress by Theme – March 2023



Progress by Action - March 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 animal management.</p> <p>Council have developed updated communication collateral surrounding responsible pet ownership, including the 'Pets are not Presents' campaign run through social media at Christmas and New Years fireworks awareness for pet owners. Council also aims to 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. The NSW RSPCA and Cat Protection Society have offered to help promote any desexing program Council develops. A community need has been identified to set up future programs in 2022/2023 due to seeing a rise in surrendered animals as a result of COVID-19. A future budget allocation will be required for this particular activity.</p>	50 %
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>Council's new website went live on 12 April 2023. Information regarding companion animals and pets is contained within the new website.</p>	75 %

Actions	Target	Status	Progress	%
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>Council's Facebook page is routinely utilised to promote responsible pet ownership and reunite pets with their owners. The 'Pets are not presents' campaign was a social media campaign run throughout the Christmas 2022 period, which aimed at reducing the number of unwanted pets. There was also information communicated through social media about pet-proofing during fireworks displays.</p> <p>A 2023 calendar has been confirmed for free microchipping and educational days.</p>	75 %
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	<p>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 make sure engagement is continually maintained.</p> <p>The Biosecurity Officers are now preparing for community engagement activities at the local Narrabri Carp Muster and the Narrabri Show in the next quarter.</p>	50 %
2.1.3.7 - Continue to apply for funding to undertake programs related to biosecurity and land management	30/06/2023	On Track	<p>As the majority of projects are coming to their finalisation, the team is set to submit applications for more funding opportunities during the next round, most biosecurity grants are opening up in the autumn quarter. Much of the state biosecurity responses, including the Verroa Mite response and existing projects has taken away from seeking funding opportunities at this stage.</p>	50 %
2.1.3.8 - Investigate the feasibility of procuring drones to reduce biosecurity and regulatory compliance risks	30/06/2023	On Track	<p>Drones were priced last year and the requirements of flying them was investigated. Opportunities for funding are now being explored in order to purchase a drone and obtaining the appropriate training.</p> <p>Council drones and skills within other teams will be utilised as an interim measure.</p>	50 %

Actions	Target	Status	Progress	%
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 2 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. There is also planned media releases for upcoming events that the Biosecurity team are participating in, as well as the use of a helicopter for alligator weed inspections. This will be to notify the community of programmed flyovers and paths.	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 impediment.	50 %
4.1.2.9 - Run programs for Asbestos Awareness Month (November)	30/06/2023	Complete	This item is complete.	100 %
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	Council continues to support community events and helps community groups manage such issues as Traffic Management and Alcohol Free Zone regulations.	75 %

Regulatory Compliance – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Penalty Infringement Notices Issued – Parking	> 50	19
Penalty Infringement Notices Issued – Companion Animals	> 50	18
Penalty Infringement Notices Issued – Impounded Vehicles	> 10	5
Penalty Infringement Notices Issued – Impounded Livestock	> 5	0
Penalty Infringement Notices Issued – Litter	> 10	1
Penalty Infringement Notices Issued – Illegal Dumping	> 10	1
Penalty Infringement Notices Issued – Land Contamination and Pollution	> 2	0
Penalty Infringement Notices Issued – Overgrown Premises	> 10	4
Penalty Infringement Notices Issued – Public Health	> 2	2
Penalty Infringement Notices Issued – Food Safety	> 2	0
Annual Inspections - Food Premises	100 %	66 %
Annual Inspections – Hair Dressers	100 %	11 %
Annual Inspections – Beauty Salons	100 %	13 %
Annual Inspections – Underground Petroleum Storage	100 %	16 %
Annual Inspections – Aerated Wastewater Treatment Systems	100 %	145 %
Burning Permits Issued	> 10	10
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	83
Companion Animals Registered by Council	> 200	97

Workload Measure	2022/2023 Estimated	YTD
Number of Companion Animals Impounded – Dogs	> 200	107
Number of Companion Animals Impounded – Cats	> 200	142
Number of Companion Animals Released to Owner – Dogs	> 20	26
Number of Companion Animals Released to Owner – Cats	> 20	4
Number of Companion Animals Rehomed – Dogs	> 50	60
Number of Companion Animals Rehomed – Cats	> 50	65
Number of Companion Animals Euthanised - Dogs	< 20	30
Number of Companion Animals Euthanised - Cats	< 20	42
Vehicles Impounded	< 3	0
Livestock Impounded	< 3	0
Number of roadside hectares inspected for noxious weeds	< 10,000 Hectares	0 Hectares
Number of individual properties inspected By Council weed officers	< 800	0

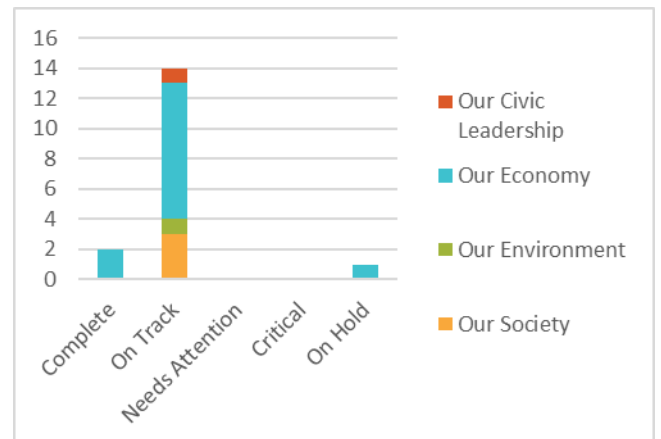
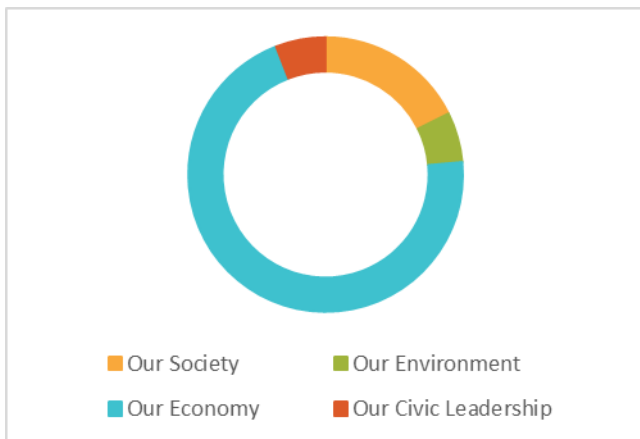
Regulatory Compliance – 2022/2023 Capital Works Program

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)	30/06/2023	On Track	440,686	93,711	440,686	<p>Work on the Companion Animal Facility 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.</p> <p>The most current update from the project Contractor has communicated that the building will be erected in February 2023 and internal fit out completed by April/May 2023. These, however, are estimates and are dependent on no major disruptions, including adverse weather events.</p>	75 %
Total:			440,686	93,711	440,686		

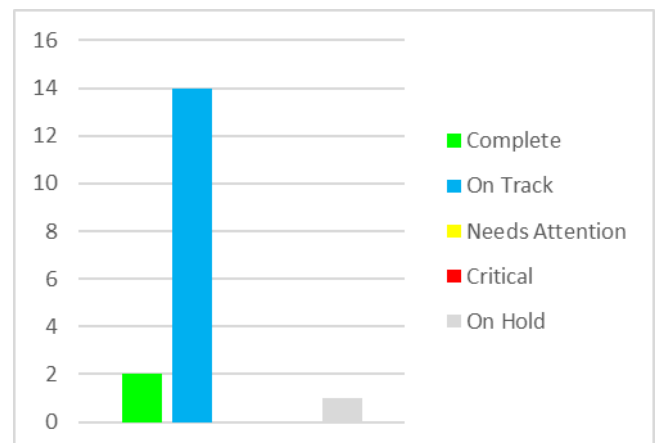
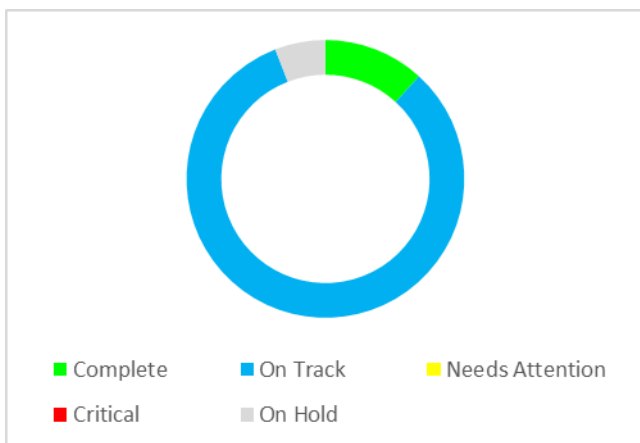
Tourism

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	3	0	0	0	3
Our Environment	0	1	0	0	0	1
Our Economy	2	9	0	0	1	12
Our Civic Leadership	0	1	0	0	0	1
	2	14	0	0	1	17

Progress by Theme – March 2023



Progress by Action - March 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 Track	Council has contacted Federation Farm Committee to explore the possibility of promoting and guiding bus groups to the Farm.	75 %
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	A number of EV charging suppliers are currently in discussions with Council regarding possible charging localities within the Narrabri Central Business District (CBD). Council's in-principle support has also been obtained for the establishment of the Narrabri Renewable Energy Hub, incorporating EV charging stations, within the Narrabri CBD area.	75 %
3.2.2.2 - Investigate opportunities to promote the Narrabri Shire's unique selling points (USPs)	30/06/2023	On Track	Council's joint digital marketing campaign with Coonabarabran was finalised ready for Launch in April 2023. This campaign is with the popular travel website We Are Explorers.	75 %
3.2.2.5 - Integrate accessibility information into the Visit Narrabri promotional material	30/06/2023	On Track	Council is currently working on accessibility features and information on the new 'Explore Narrabri Region' website. Development of a new Narrabri Visitor Guide is also currently underway that will include accessibility information.	75 %
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	Council assisted a local operator with a grant that would allow more agricultural and cultural tours with the Narrabri Region. Council is currently investigating the possibility of hosting 3 Agritourism workshops within the Narrabri Region. Funding opportunities for these workshops are currently being explored. Council has opted in to the NSW Department of Planning and Environment (NSW DPE) Agritourism Planning Program which aims to facilitate and support Agritourism initiatives.	75 %
3.2.3.12 - Increase membership to cooperative tourism groups	30/06/2023	Complete	Council is an active member of all relevant groups including the Kamilaroi Highway Group, Great Artesian Drive, Newell Highway Group, Destination Country and Outback, and Arts North West.	100 %

Actions	Target	Status	Progress	%
3.2.3.13 - Investigate funding for Tourism Marketing Campaigns	30/06/2023	On Track	Council is currently working with the Warrumbungle Shire Council on a joint marketing campaign to reduce individual costs. This project will be launched on April 2023. Council actively collaborates with various tourism networks and routinely aims to obtain funding with the assistance of Council's Grants Officer.	75 %
3.2.3.14 - Investigate opportunities for annual events and develop a business case for the Narrabri Shire	30/06/2023	On Track	Council staff are consistently looking at opportunities to support existing and new events.	75 %
3.2.3.15 - Investigate opportunities to promote the Narrabri Shire's unique Pink Slug	30/06/2023	Complete	Council has released at the Visitor Information Centre a "Pink Slug" Soft Toy to further promote this unique animal of the Region. A social media campaign was run for January School Holidays showcasing the Pink Slug and soft toy. A Pink Slug installation has also been installed in Boggabri.	100 %
3.2.3.18 - Shire Wide - Investigate additional Council operated tours	30/06/2023	On Track	Council has been approached by a local operator who is investigating opportunities for tours of Narrabri and its surrounds. If this occurs Council will assist with promotion and possible bookings.	75 %
3.2.3.19 - Shire Wide - Investigate the implementation of sound trails	30/06/2023	On Track	Research is pending commencement on the success, popularity and effectiveness of Sound Trails. Upon completion of this research, recommendations will be made on the opportunities, or otherwise, on the future implementation of this initiative.	25 %

Actions	Target	Status	Progress	%
3.2.3.4 - Monitor, update and implement the Destination Management Plan	30/06/2023	On Track	<p>The following actions from the Destination Management Plan are currently being implemented or have been completed:</p> <p>3.3.2. Develop the Wee Waa Arts and Cultural centre into a quality attraction for the town - Council has secured funding for the Wee Waa Arts and Cultural Centre. The main objective of this is to develop a community program which will ensure the sustainability of the already successful community arts centre. This project has commenced.</p> <p>4.4.1. Leverage the iconic landforms and landscapes of Boggabri area - The Merton St Project has a new tourism installation in the park next to the Newsagent, depicting the Pink Slug.</p> <p>4.5 Continue to grow local events - Council staff attend meetings for two community events to offer assistance - Narrabri Nosh and Drivers Campfire</p> <p>5.3.4 Continue to develop and promote activities that can be done in and around Pilliga - Council recently advertised in the touring magazines, Caravanning Australia, and Caravan & Camping with Kids</p> <p>18.2.1 Continue to produce brochures to promote and support the Shire - Pilliga Bore Bath brochures have just been reproduced</p>	75 %
3.2.3.7 - Develop Narrabri Shire Cultural Tourism Strategy	30/06/2023	On Hold	<p>The development of the Narrabri Shire Cultural Tourism Strategy has been postponed as no funding opportunities to complete the required work have been identified to date. The Cultural Tourism Strategy will be rescheduled for completion in 2025/2026.</p>	25 %
3.2.3.8 - Develop Narrabri Shire Seasonal Tourism Marketing Plan	30/06/2023	On Track	<p>The draft Seasonal Tourism Marketing Plan will be presented at the April 2023 Ordinary Council Meeting</p>	90 %
4.1.1.11 - Narrabri - Visitor Information Centre - Investigate Redevelopment	30/06/2023	On Track	<p>Current proposal to be reconsidered in the context of the Narrabri Tourism Hub Master Planning.</p> <p>Tourism staff have reviewed the current draft plan and will present comments to the Council Senior Leadership Team for further consideration during Quarter 4 2023.</p>	50 %

Tourism – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Net cost for provision of visitor service per visitor (Narrabri Visitor Information Centre patrons)	< \$9	\$13

Effectiveness Measure	2022/2023 Estimated	YTD
Average sales per walk in patron for the Narrabri Visitor Information Centre	< 6	8
Number of Narrabri region guides distributed at trade shows	> 1,500	159
Number of Narrabri region guides distributed at local providers and tourism network	> 8,000	6,648
Overall visitor satisfaction (Google & TripAdvisor)	> 4 Stars	5 Stars
Number of social media followers of the Narrabri Region pages	> 4,500	16,091

Workload Measure	2022/2023 Estimated	YTD
Number of visitors to the Narrabri Visitor Information Centre	> 20,000	15,928
Number of social posts via the Narrabri Region pages	> 125	163
Number of e-newsletters ('What's on Weekly' and 'Tourism in Focus') distributed	> 50	36

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	75,468	208,320	Site preparation is largely complete. 3 of the 4 gateway signs are programmed to be installed by mid-May 2023 (weather permitting). The 4th sign will not be installed until the current upgrade of the Newell Highway has been completed.	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 and designed. Quotes for manufacturing have been requested. Community consultation to inform the final design elements for the respective Narrabri Shire communities is pending commencement.	50 %
Total:			388,320	75,468	388,320		

Infrastructure Delivery DIRECTORATE

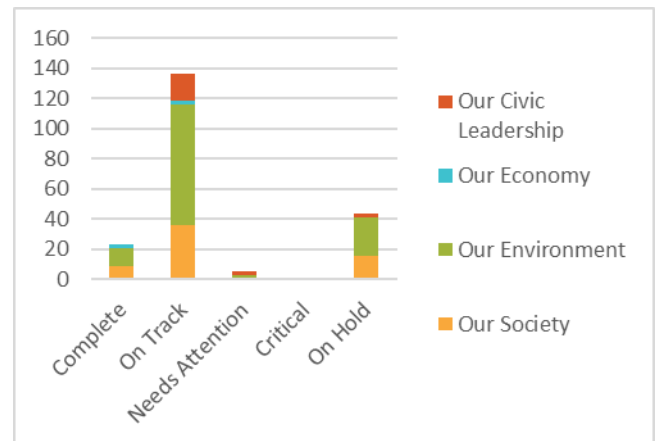
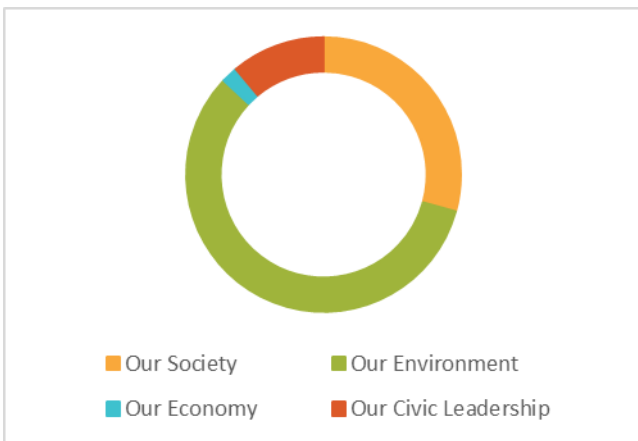


NARRABRI SHIRE
DISCOVER THE POTENTIAL

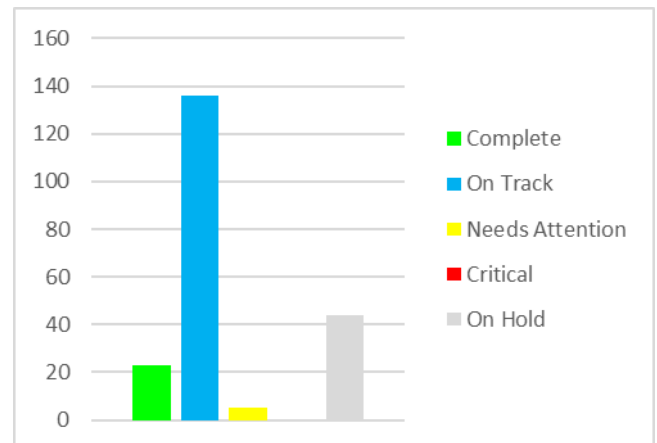
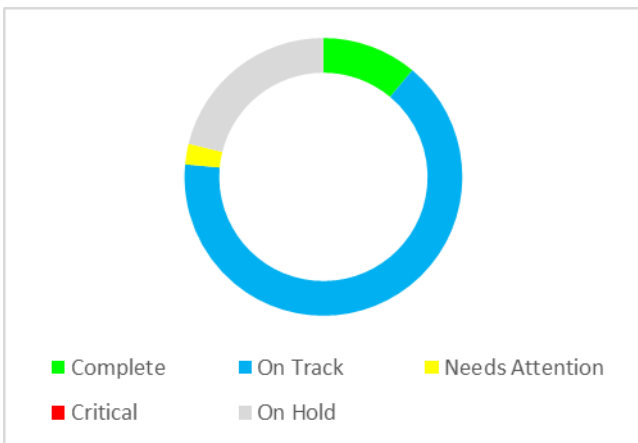
Directorate Summary - Infrastructure Delivery

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	9	36	0	0	16	61
Our Environment	12	80	3	0	25	120
Our Economy	2	2	0	0	0	4
Our Civic Leadership	0	18	2	0	3	23
	23	136	5	0	44	208

Progress by Theme – March 2023



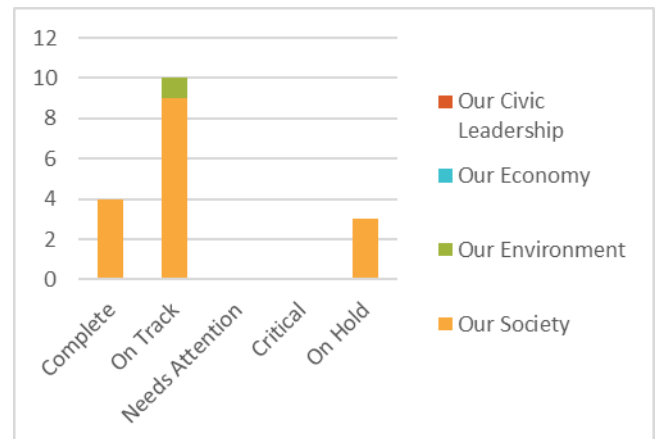
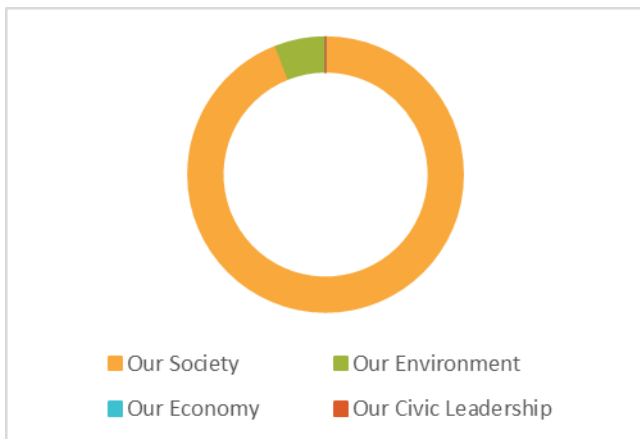
Progress by Action - March 2023



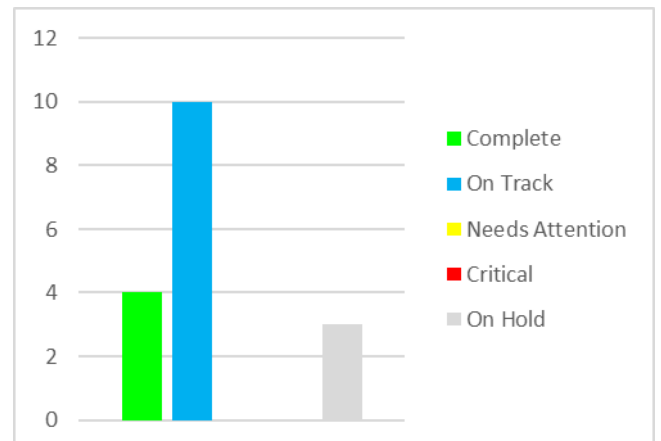
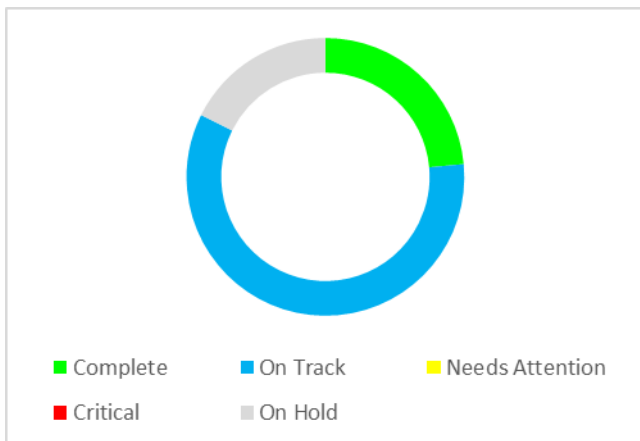
Aquatic Facilities

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	4	9	0	0	3	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
	4	10	0	0	3	17

Progress by Theme – March 2023



Progress by Action - March 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 4 2023. No funding source for the upgrade of the 50m pool identified in Quarter 1 2023. Staff will continue to investigate funding opportunities.	0 %
1.2.2.12 - Narrabri - Pool - Investigate and implement accessibility upgrades	30/06/2023	On Track	Preliminary site inspections undertaken to identify potential scope of reasonably available options. Any works to be undertaken during winter shut down period.	25 %
1.2.2.16 - Wee Waa - Pool - Investigate and implement accessibility upgrades	30/06/2023	On Track	Preliminary site inspections undertaken to identify potential scope of reasonably available options. Any works to be undertaken during winter shut down period.	25 %
1.2.2.2 - Boggabri - Pool - Investigate and implement accessibility upgrades	30/06/2023	On Track	Preliminary site inspections undertaken to identify potential scope of reasonably available options. Any works to be undertaken 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.	5 %
1.2.2.9 - Narrabri - Investigate the feasibility of a large scale aquatic recreational facility	30/06/2023	On Hold	Scope of works to be developed and included in the Narrabri Aquatic Facility Master Plan.	10 %
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.	15 %

Aquatic Facilities – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Operational cost per patron is maintained below \$15 per patron - Boggabri	< \$15	\$9
Operational cost per patron is maintained below \$15 per patron - Narrabri	< \$11	\$14
Operational cost per patron is maintained below \$15 per patron - Wee Waa	< \$14	\$11
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 %	19 %
Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year	> 5 %	205 %

Workload Measure	2022/2023 Estimated	YTD
Number of patrons accessing the pools - Boggabri	> 9,000	8,118
Number of patrons accessing the pools - Narrabri	> 47,000	48,056
Number of patrons accessing the pools - Wee Waa	> 11,850	7,393
Number of Learn to Swim classes (Council run) offered at Boggabri, Narrabri and Wee Waa pools	> 550	819

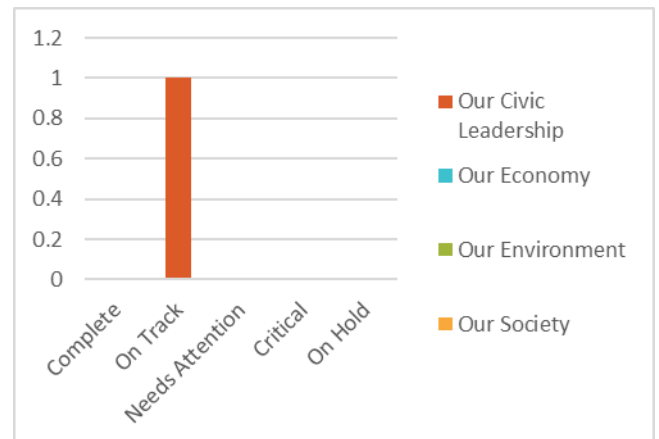
Aquatic Facilities – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
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	Options and quotations being assessed. Works scheduled to be delivered in Quarter 4 2023, during pool winter closure period.	10 %
1.2.2.6 - Capex - Boggabri - Pool - Renew change room area (723010)	30/06/2023	On Hold	35,000	0	0	Project scheduled to commence in Quarter 4 2023 after scope of works finalised.	5 %
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 installation is scheduled for Quarter 4 2023, during winter shut down period.	50 %
1.2.2.10 - Capex - Narrabri - Pool - Install Shade Shelter and Tables (723011)	30/06/2023	Complete	30,000	29,523	30,000	Project is completed.	100 %
1.2.2.13 - Capex - Narrabri - Pool - Replace Tiles and Paint Pool Shell (723012)	30/06/2023	Complete	15,000	16,095	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	Installation scheduled for Quarter 4 2023, during winter shut down period.	50 %
1.2.2.61 - Capex - Boggabri - Paint Shell and Surrounds (carryover 2021/2022) (722013)	30/06/2023	Complete	5,400	5,379	5,400	Works have been completed.	100 %
1.2.2.62 - Capex - Boggabri - Chemical Dosing (VPA Funded) (721020)	30/06/2023	On Track	13,230	0	13,230	Works scheduled to be completed by property maintenance team in Quarter 4 2023.	75 %
1.2.2.63 - Capex - Narrabri - 50m Pool - Replace 3x Sand Filters (722010)	30/06/2023	Complete	17,034	4,418	17,034	Completed Quarter 1 2023.	100 %
Total:			165,664	67,595	130,664		

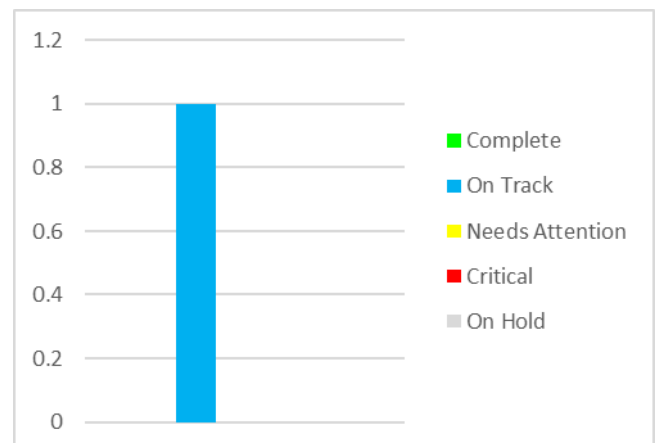
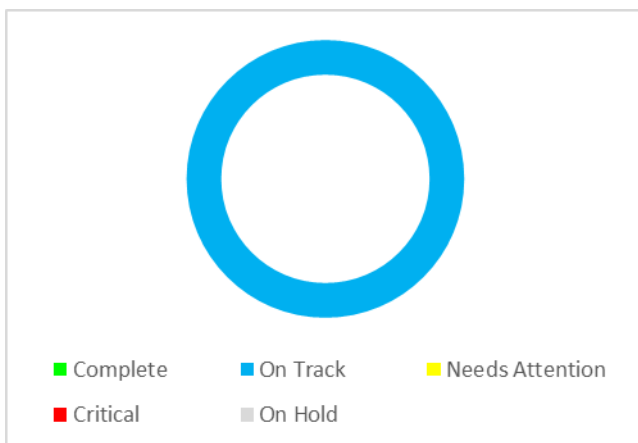
Assets Management

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 – March 2023



Progress by Action - March 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 review. Protocols to be developed in Assets section. Issues with resourcing.	25 %

Assets Management – Key Performance Measures

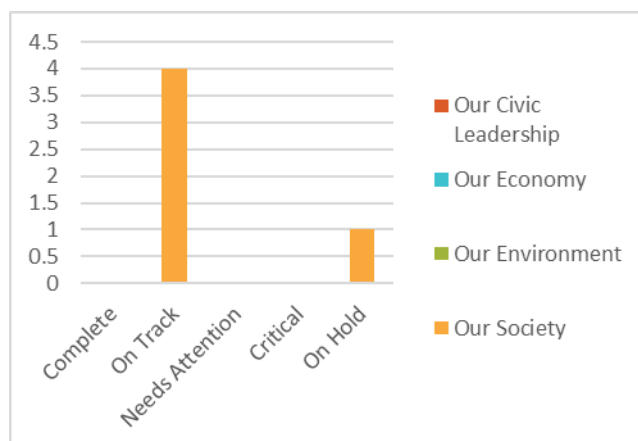
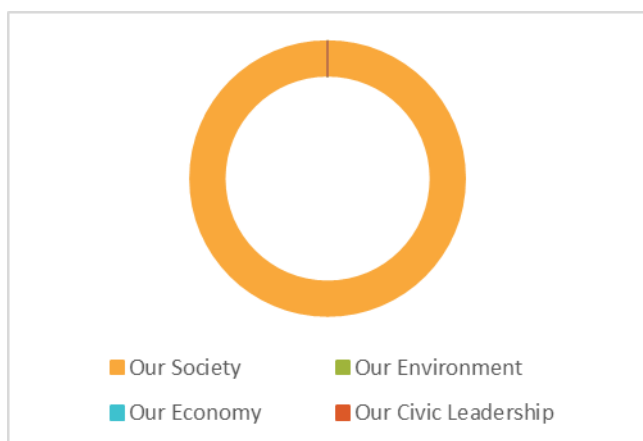
<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects are forwarded by the due date	100 %	100 %

<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

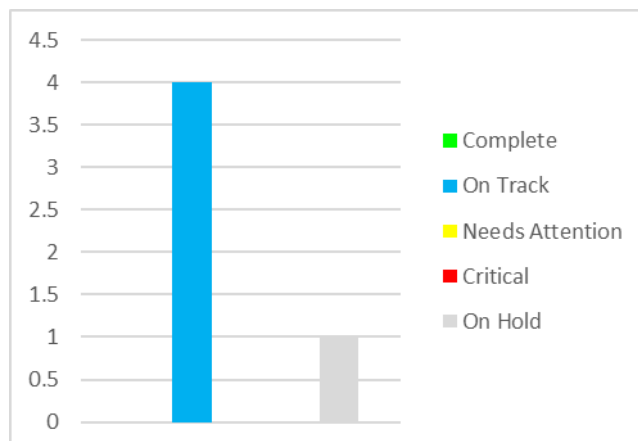
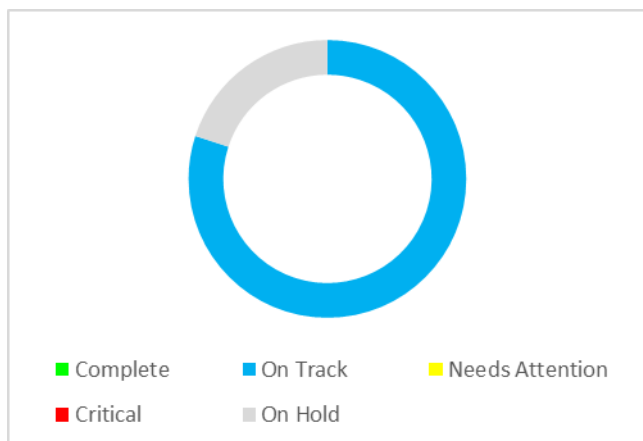
Cemetery Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	4	0	0	1	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	4	0	0	1	5

Progress by Theme – March 2023



Progress by Action - March 2023



Cemetery Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Revenue from interments fee charges cover at least half of the associated Interment Expenses.	> 50 %	61 %

Effectiveness Measure	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	2

Workload Measure	2022/2023 Estimated	YTD
Number of casket interments	90	55
Number of ash interments	10	11

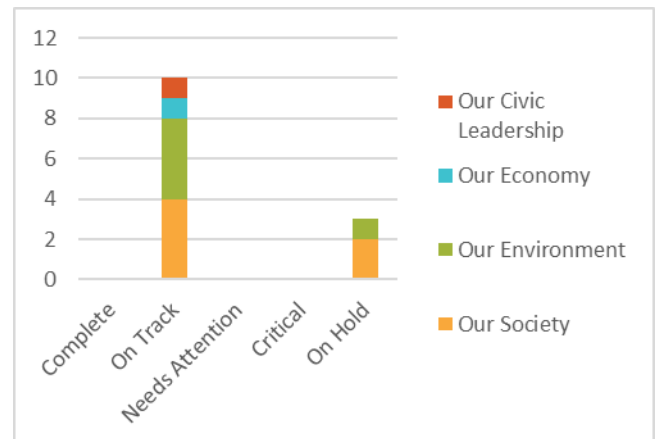
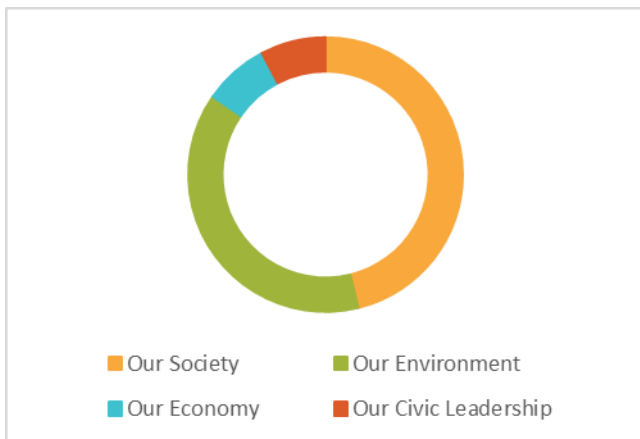
Cemetery Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
1.2.2.24 - Capex - Boggabri - Lawn Cemetery - Install water tank and pump (723018)	30/06/2023	On Track	20,000	0	20,000	Quotes sourced finalisation of scope delivery Quarter 4 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 %
1.2.2.28 - Capex - Wee Waa - Cemetery - Install toilet and amenities block (723016)	30/06/2023	On Track	90,000	44,008	90,000	Installation has commenced and will be completed Quarter 4 2023.	50 %
1.2.2.64 - Capex - Narrabri Lawn Cemetery - Renew Internal Roads and Carpark (carryover 2020/2021) (700132)	30/06/2023	On Hold	\$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.	15 %
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	Internal road from the gate to the new toilet block to be completed in last quarter any extremal road works outside of the Gate way have been delayed to flooding impact can be assessed.	15 %
Total:			280,000	44,008	280,000		

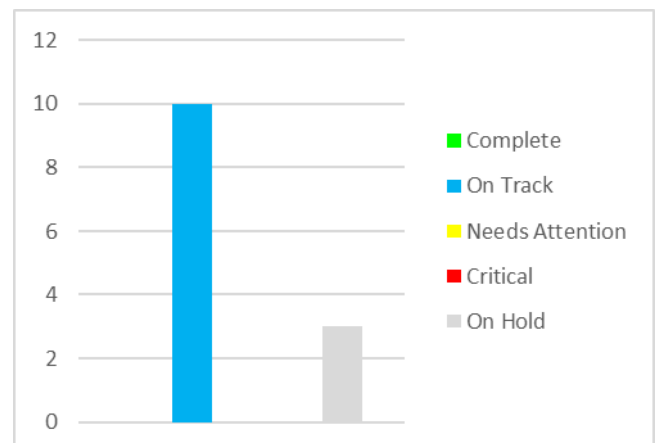
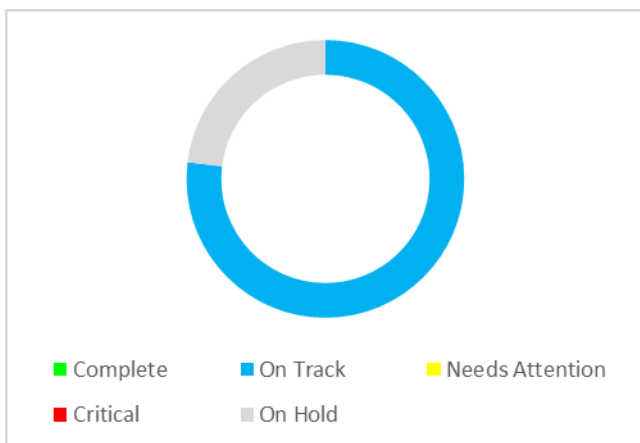
Design Services

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 – March 2023



Progress by Action - March 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.	50 %
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).	50 %
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.	50 %
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.	50 %
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. Roads Maintenance Review to be completed prior, followed by Transport Strategy in 2024/2025.	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.	50 %
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.	50 %
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.	50 %
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.	50 %
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.	50 %
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.	50 %

Design Services – Key Performance Measures

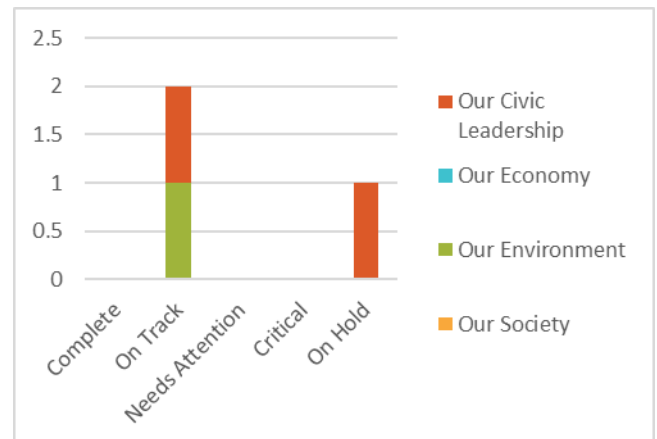
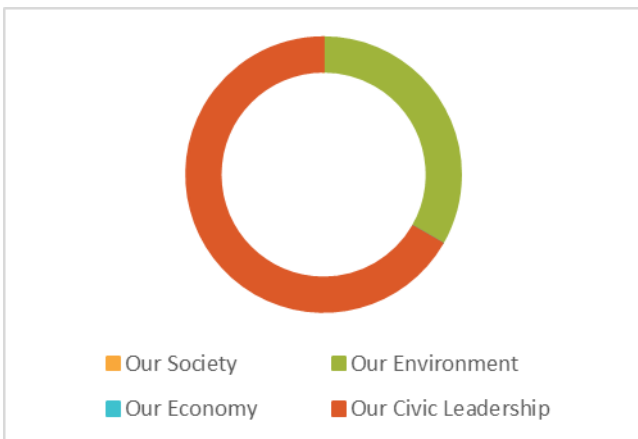
Efficiency Measure	2022/2023 Estimated	YTD
Cost per kilometre of road design produced	< \$7,500	\$2,933
Internal designs completed within the allocated (agreed) timeframe	100 %	100 %
External designs reviewed and comment provided within 15 working days	100 %	100 %
Heavy Vehicle permits assessed and completed 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	28
Number of minor projects design completed (<\$100,000 total project cost)	> 150	159
Number of external designs assessed	> 60	91
Number of Traffic Count Data collected	> 200	243
Number of Heavy Vehicle Permits assessed	> 120	457
Number of Development Applications assessed	> 60	38
Number of Dial Before You Dig requests completed	> 50	52

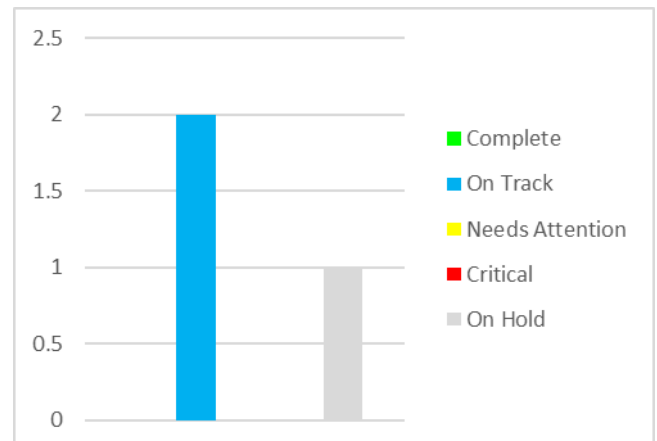
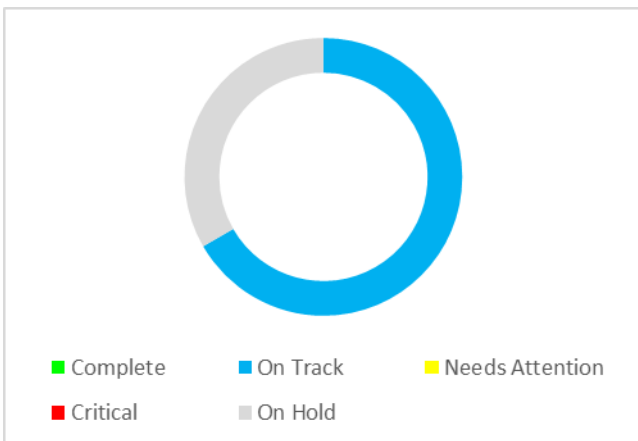
Fleet Management

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

Progress by Theme – March 2023



Progress by Action - March 2023



Fleet Management - Actions

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. sourcing of Hybrid LV's being best option at this stage.	25 %
4.3.2.5 - Develop Council's Workshop Upgrade Plan	30/06/2023	On Hold	Discussion with Fleet staff and planning of what is required.	0 %

Fleet Management – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Percentage of total maintenance conducted was unplanned	< 40 %	53 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Number of planned maintenance activities completed on time	> 95 %	90 %
Residual Value vs Auction Proceeds	> 85 %	117 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of Service Requests recorded	> 2,274	1,363
Number of Plant Procurement Renewals	> 80	31
Number of Insurance Claims	< 20	36
Number of Disposal Assets Despatched to Auction	77	42

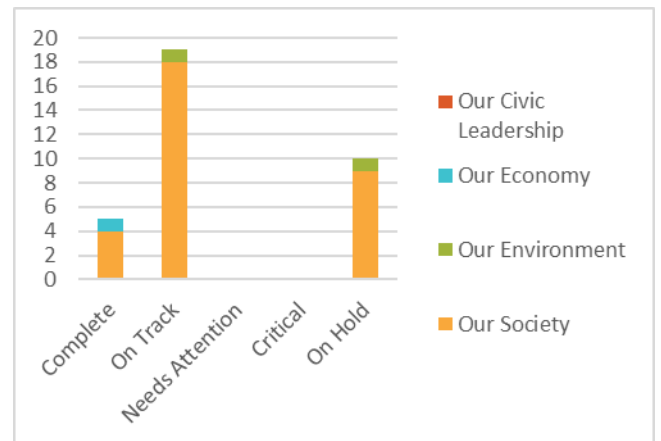
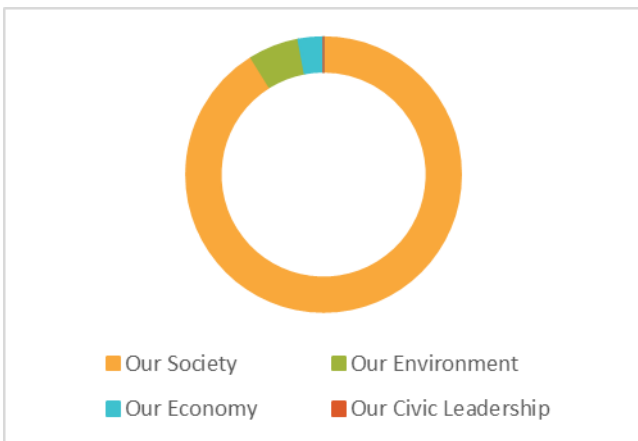
Fleet Management – 2022/2023 Capital Works Program

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	699,444	2,472,991	Updated 10-year plan completed – but ongoing with replacements.	50 %
Total:			2,472,991	699,444	2,472,991		

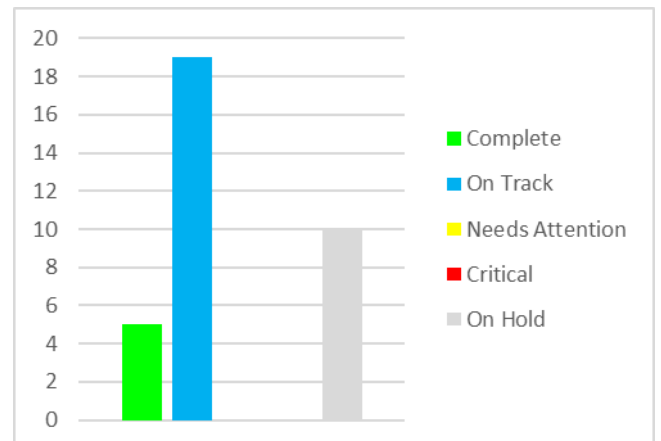
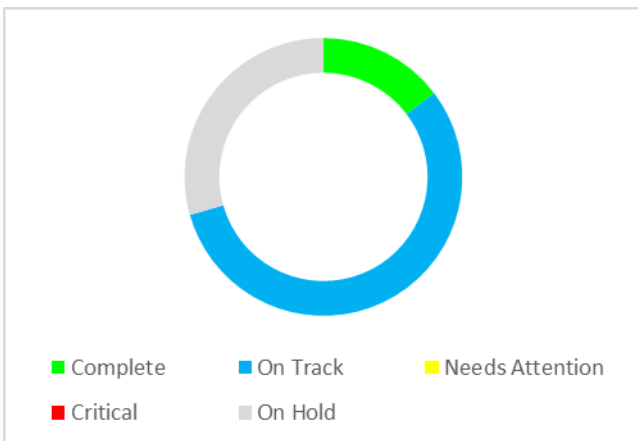
Parks and Open Spaces

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	4	18	0	0	9	31
Our Environment	0	1	0	0	1	2
Our Economy	1	0	0	0	0	1
Our Civic Leadership	0	0	0	0	0	0
	5	19	0	0	10	34

Progress by Theme – March 2023



Progress by Action - March 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. This consultation will be part of the CBD and memorial draft plan.	25 %
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.	10 %
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.	50 %
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.	10 %
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.	15 %
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.	10 %
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	Complete	Investigations into this project has raised safety issues with the pathway running parallel to 100km section of road Council do not wish to encourage pedestrian into the road reserve.	100 %
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.	10 %
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. At present the new toilet block on Tibbereena street will be installed in Quarter 4 2023. .	75 %

Actions	Target	Status	Progress	%
1.2.3.23 - Wee Waa - Dangar Park - Upgrade Pathways	30/06/2023	On Hold	Designs have been completed as part the draft Master Plan. Issues encountered with obtaining quotes. Project dependant on grant funding.	15 %
1.3.1.3 - Narrabri - CBD - Review and Update Master Plan	30/06/2023	On Track	The project will be investigated in the Quarter 4 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 %
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.	5 %
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 4 2023. If a suitable site can be located the project will need to be grant funded.	10 %
2.1.2.2 - Shire Wide - Street Tree Strategy and Program	30/06/2023	On Track	Grant funding for the consultation and planning has been awarded this project will start the procurement of a consultant in Quarter 4 2023.	35 %
2.2.1.12 - Narrabri - CBD - Replace pavers	30/06/2023	On Hold	Needs to be included into the CBD master 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 is negligible.	10 %

Parks and Open Spaces – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Annual cost per Ha to maintain Sports Facilities.	< \$3,500	\$1,599
Annual cost per Ha to maintain Open Space and stormwater areas	< \$1,762	\$423
Annual cost per Ha to maintain Recreation Parks	< \$2,012	\$712
Cost to clean public toilets across shire (Total of 11)	< \$280,962	\$135,145
Percentage of Plans of Management reviewed by date	100 %	100 %
Amount of Grant funding received annually for Open space department	> \$150,000	\$5,250,000

Effectiveness Measure	2022/2023 Estimated	YTD
Customer satisfaction with level of service provided at parks, recreation, and sporting facilities	> 75 %	85 %
Hours of the Shire's sports field bookings and utilisation	> 2,000	2,198

Workload Measure	2022/2023 Estimated	YTD
Number of hectares of sports fields maintained	15 Hectare	17 Hectare
Number of hectares of recreational areas maintained	38 Hectares	25 Hectares
Number of hectares of open spaces maintained	221	286

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	8,203	35,000	First coat has been applied to carpark and the remaining work will be completed in Last quarter.	70 %
1.1.3.5 - Capex - Boggabri - Jubilee Oval - Install Irrigation (723024)	30/06/2023	On Hold	90,000	0	90,000	This project will be revoted into next year's capital works program.	15 %
1.1.3.6 - Capex - Boggabri - Jubilee Oval - Storage Shed	30/06/2023	On Hold	0	0	0	Project delayed until 2023/2024 once other works at Jubilee Oval are completed. This project is subject to grant funding to progress.	0 %
1.1.3.8 - Capex - Narrabri - Leitch Oval - Replace Lighting (subject to funding) (723022)	30/06/2023	On Hold	0	0	0	Grant funding has been awarded by SCCF this project will commence in 2023/2024.	15 %
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 framework design and procurement approved. The framework is now being manufactured.	50 %
1.1.3.15 - Capex - Pilliga - Sports Precinct Planning (721031)	30/06/2023	Complete	8,273	0	8,273	Project completed. Playground, toilet block pathways, cricket net, and BBQ have now been installed. Further quotes for lighting sourced and will be utilized for future grant funding.	100 %
1.1.3.16 - Capex - Narrabri - Tennis Court Infrastructure (SCCF3 Grant) (carryover 2021/2022) (700409)	30/06/2023	On Track	224,000	189,295	224,000	Lights have been upgraded and fencing has been installed accessible access to the courts will be installed Quarter 4 2023.	75 %
1.1.3.17 – Capex – Shire Wide – Sporting Fields – Renewal Program (722017)	30/06/2023	On Hold	162,600	0	162,600	Project to be undertaken in 2023/2024.	5 %
1.2.2.33 - Capex - Boggabri - Vickery Park - Install outdoor gym equipment (subject to funding)	30/06/2023	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 %

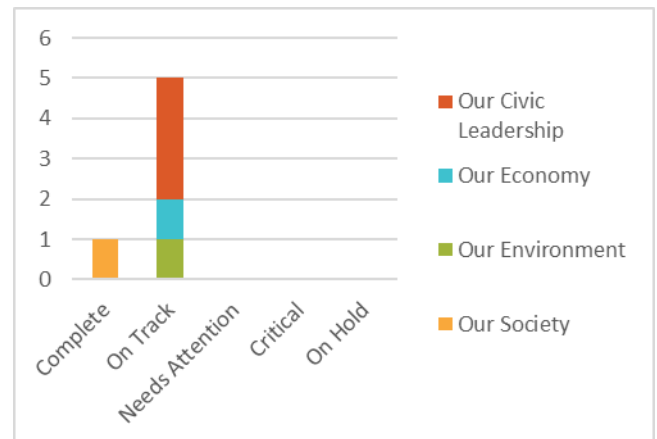
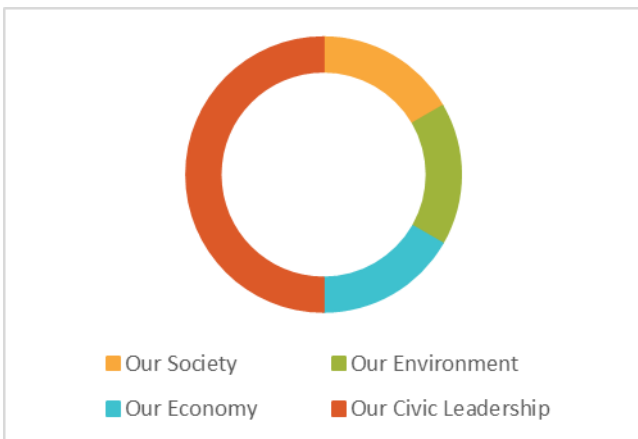
Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
1.2.2.35 - Capex - Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022) (721028)	30/06/2023	On Track	258,700	96,219	258,700	Painting completed. External rails and internal fit out to commence in Quarter 4 2023.	40 %
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.	20 %
1.2.2.49 - Capex - Wee Waa - Dangar Park - Upgrade Irrigation (subject to funding) (723025)	30/06/2023	On Track	100,000	0	190,000	Quotations being sourced. Contractor to be engaged, however, there have been issues with contractor availability.	
1.2.2.66 - Capex - Narrabri - Netball Courts - Upgrade (SCCF4 Funded)	30/06/2023	On Hold	246,144	240	246,144	Not yet commenced.	0 %
1.2.3.19- Capex - Narrabri - Selina Street and Guest Street - Shared Pathway (722026)	30/06/2023	On Track	431,830	1,108	431,830	Scope of works and designs completed. Procurement process to commence in Quarter 4 2023. This project is a Roads department project.	10 %
1.2.3.30 - Capex - Narrabri Creek Shared Pathway Stage 4 (DCP2 Funded) (carryover 2020/2021) (700421)	30/06/2023	Complete	0	3,970	0	This project is completed.	100 %
1.2.3.31- Capex - Wee Waa - George Street Shared Path (TfNSW Grant) (721065)	30/06/2023	Complete	0	0	0	Works completed Quarter 4 2022. Final invoices received and processed Quarter 1 2023.	100 %
1.3.1.11 - Capex - Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021) (700231)	30/06/2023	On Track	49,855	18,469	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	35,000	60,000	Town clock amenities and Community kiosk building have been painted and new toilet systems installed in town clock toilet block a replacement awning has been ordered for the Community kiosk.	75 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
3.2.3.21 – Capex – Mt Kaputar Signage and Shelter (carryover 2020/2021) (721043)	30/06/2023	Complete	0	619	0	Project completed in 2021/2022. Remaining invoices received in 2022/2023.	100 %
1.2.2.1, 1.2.2.15, 1.2.2.8 - Capex – Boggabri, Narrabri, Wee Waa - Investigate and complete the upgrade of Splash Park (Resources for Regions Funded)	30/06/2024	On Track	0	2,520	0	Funding was obtained through the Resources for Regions Round 9 in December 2022. Project planning has commenced. Community engagement and project works will commence in 2023/2024.	0 %
Total:			1,698,616	360,775	1,788,616		

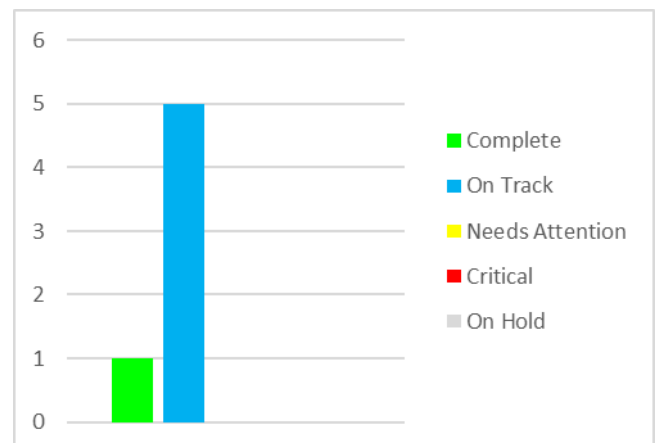
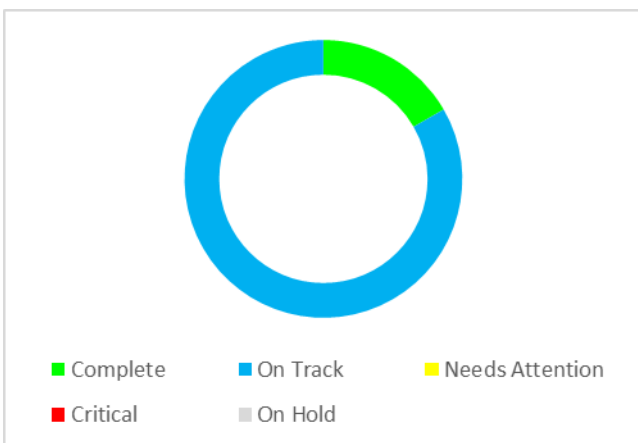
Project Services

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 – March 2023



Progress by Action - March 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	This item is complete.	100 %
3.1.1.1 - Conduct annual tendering and procurement information sessions for local contractors	30/06/2023	On Track	Delayed due to resources. Expected to be completed Quarter 4 2023.	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, draft completed.	25 %
4.3.2.28 - Review and update Council's Capital Project Checklist	30/06/2023	On Track	Initial draft of Project Management Framework completed and the checklist is fundamental in this process.	30 %
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.	0 %

Project Services – Key Performance Measures

Workload Measure	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	14
Number of Capital Works Projects documented as per Project Management Framework	< 85 %	27 %

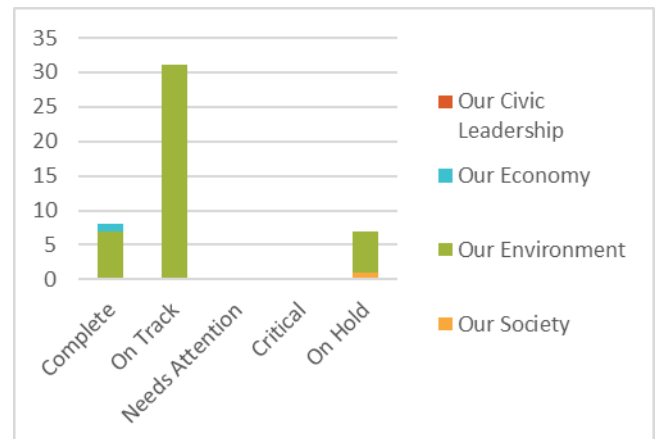
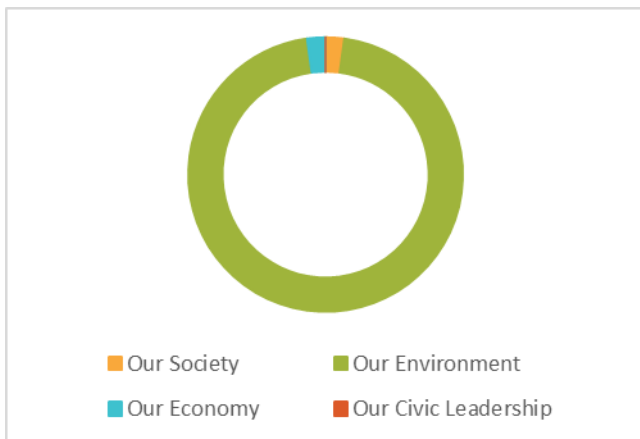
Project Services – 2022/2023 Capital Works Program

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	0	0	0	Grant funding sourced and approved. Consultant engaged to perform works.	5 %
Total:			0	0	0		

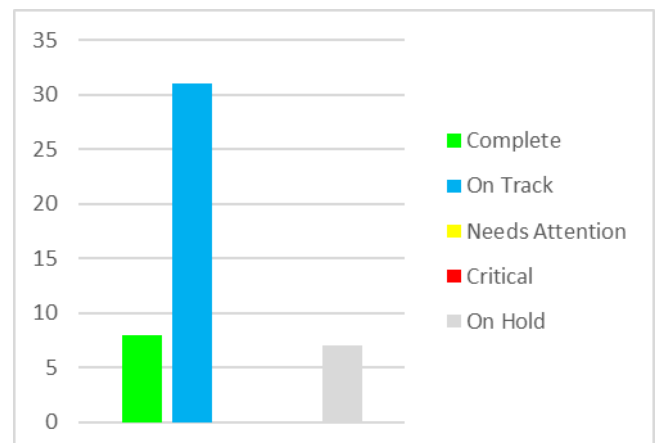
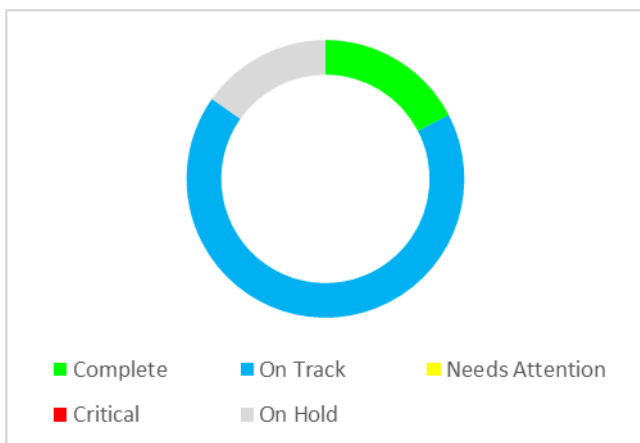
Road Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	1	1
Our Environment	7	31	0	0	6	44
Our Economy	1	0	0	0	0	1
Our Civic Leadership	0	0	0	0	0	0
	8	31	0	0	7	46

Progress by Theme – March 2023



Progress by Action - March 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.	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 and are being reviewed. Continual improvements are being made where necessary.	75 %
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

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

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Completing road inspection follow public complaint and lodgement of CRM within 48 hours	> 80 %	70 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
TfNSW State Highways Maintained	> 165 Kilometres	495 Kilometres
Regional Roads Maintained	168 Kilometres	504 Kilometres
Collector Roads Maintained	416 Kilometres	1,248 Kilometres
Local Access Roads Maintained	1,561 Kilometres	4,683 Kilometres
Narrabri Streets Maintained	91 Kilometres	273 Kilometres
Wee Waa Streets Maintained	30 Kilometres	90 Kilometres
Boggabri Streets Maintained	35 Kilometres	105 Kilometres
Village Streets Maintained	20 Kilometres	60 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 due to inclement weather and major flooding. Project to be rescheduled to 2024 program.	0 %
2.2.1.14 - Capex - Baan Baa - Harparary Road - Seal to Browns Lane Intersection (VPA Funded) (Carryover 2021/2022) (722021)	30/06/2023	On Hold	0	0	0	Project on hold following the major flood event in September/November 2022. Project has been scheduled in line with other capital priorities.	10 %
2.2.1.15 - Capex - Bellata - Millie Road - Upgrade (6.5km) (Fixing Local Roads Program Funded) (Carryover 2021/2022) (722020)	30/06/2023	On Track	3,993,661	1,697,028	3,993,661	Project is progressing well, with Stage 1 sealed. Subbase has been completed for the rest of the project with Base import commenced.	80 %
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	1,555,503	2,067,925	Project incurred delays following the major flood event in September/November 2022. Abutments, piers, columns and head stocks have been completed. Work on the deck and approaches now being completed.	80 %
2.2.1.17 - Capex - Boggabri - Caloola Road – Upgrade (723001)	30/06/2023	On Track	100,000	26,380	100,000	Project to be managed by contract project manager. Design and investigation commenced. Environmental study currently being reviewed.	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	Project tender is being finalised and will be issued to market in the coming month.	25 %
2.2.1.19 - Capex - Boggabri - MR 357 Rangari Road – Upgrade (723026)	30/06/2023	On Hold	0	0	0	Project on hold awaiting the location of additional funding to maximise project outcomes.	0 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.2.1.20 - Capex - Boggabri - Tullamullen Bridge and Green Hills Quarry - Design and Investigation (Carryover 2021/2022) (722027)	30/06/2023	On Track	200,000	25,580	50,000	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	15,886	500,000	Tender process has been completed and awarded to Saunders Civilbuild Pty Ltd. 50% of the design has been completed and reviewed.	25 %
2.2.1.24 - Capex - Merah North - Doreen Lane - Rehabilitation (Fixing Local Roads Program Funded) (722025)	30/06/2023	On Track	1,824,382	0	1,824,382	Project delayed due to major flood event in September/November 2022. Project to be completed in conjunction with other rehabilitation projects in the coming months. Tender is being developed.	25 %
2.2.1.26 - Capex - Narrabri - Selina Street to Tibbereena Street - Renewal	30/06/2023	On Track	0	0	0	Small section of footpath to be replaced from Violet Street Bridge to Tibbereena Street. Kerb replacement to be completed prior, which is being tendered in the coming month.	0 %
2.2.1.27 - Capex - Pilliga - SR 127 Pilliga Road - Upgrade (Grant Funded) (722018)	30/06/2023	On Track	2,980,000	9,760	3,280,000	Grant funding secured. Inclement weather and flooding has caused delays in commencement of construction. Project is scheduled to commence in May 2023.	25 %
2.2.1.28 - Capex - Shire Wide - Flood Damage Restoration (March 2021 Flood Event) (721058)	30/06/2023	On Track	1,000,000	21,406	55,000	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. Further flooding has occurred, and a review of all flood damage is now occurring.	35 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.2.1.29 - Capex - Shire Wide - Flood Damage Restoration (November 2021 Flood Event) (722048)	30/06/2023	On Track	1,000,000	54,338	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. Further flooding has occurred, and a review of all flood damage is now occurring.	25 %
2.2.1.30 - Capex - Shire Wide - Footpaths - Renewal programs (700310)	30/06/2023	On Hold	0	9	0	No renewals currently scheduled for 2022/2023.	0 %
2.2.1.31 - Capex - Shire Wide - Floodway Renewals (and Causeways) (723027)	30/06/2023	On Track	250,000	5,618	250,000	Floodway designs are being completed and will be packaged in a contract in the coming months.	10 %
2.2.1.32 - Capex - Shire Wide - Kerb and Gutter - Replacement programs (723028)	30/06/2023	On Track	680,000	0	680,000	Tender is being finalised and will be issued to market in the coming month.	15 %
2.2.1.33 - Capex - Shire Wide - Transport Assets - Roads Condition Assessments and Revaluations	30/06/2023	On Track	0	0	0	Scoping and tender preparation in progress in collaboration with the Asset Engineer.	15 %
2.2.1.35 - Capex - Shire Wide - Regional Roads - Reseal Programs (722019)	30/06/2023	Complete	414,280	33,846	114,280	No reseals for regional roads scheduled for 2022/2023.	100 %
2.2.1.36 - Capex - Shire Wide - Shire Roads - Gravel Resheeting (722023)	30/06/2023	On Hold	250,000	4,748	250,000	Major flooding has affected the scheduling of this program. Program has been deferred until flood restoration can be finalised.	10 %
2.2.1.37 - Capex - Shire Wide - Shire Roads - Rehabilitation 2022/2023 Program (723047)	30/06/2023	On Track	250,176	10,196	250,176	Rehabilitation projects for Yarrie Lake Road (carryover 2021/2022) and Millie Road, have been identified. Yarrie Lake Road Project to commence following Millie Road Construction Project.	25 %
2.2.1.38- Capex - Shire Wide - Shire Roads - Reseal Programs (700306)	30/06/2023	On Track	1,089,241	85,606	1,089,241	Sealing works have been completed, with some line marking yet to be finalised.	95 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.2.1.39- Capex - Shire Wide - Stormwater - Renewal programs (700314)	30/06/2023	On Track	0	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	Complete	0	0	0	Works were completed on Barwan Street Narrabri.	100 %
2.2.1.41 - Capex - Shire Wide - Town Streets - Reseal Programs (700309)	30/06/2023	On Track	439,584	29,750	439,584	Sealing works completed, with some line marking yet to be finalised.	95 %
2.2.1.43 - Capex - Wee Waa - SR30 Culgoora Road - Upgrade (Carryover 2021/2022) (700096)	30/06/2023	On Track	387,863	443	100,000	Land acquisition finalised. Environment assessment is being completed, with the hope to fence and clear the new alignment prior to the end of 2022/2023.	25 %
2.2.1.45 - Capex - Wee Waa - SR29 Yarrie Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km) (722062)	30/06/2023	On Track	3,000,000	2,198	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 completed. Detailed design is currently being completed to complement the tender package.	25 %
2.2.1.47 - Capex - Shire Wide - Flood Damage Restoration (February 2020 Flood Event) (700405)	30/06/2023	On Track	2,625,001	198,407	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. Progress has halted following further a further major flood event in September/November 2022. A review of events in now in progress.	25 %
2.2.1.48 - Capex - MR133 Killarney Gap Road (REPAIR GRANT) (721041)	30/06/2023	Complete	450,238	588,997	450,238	Project completed.	100 %

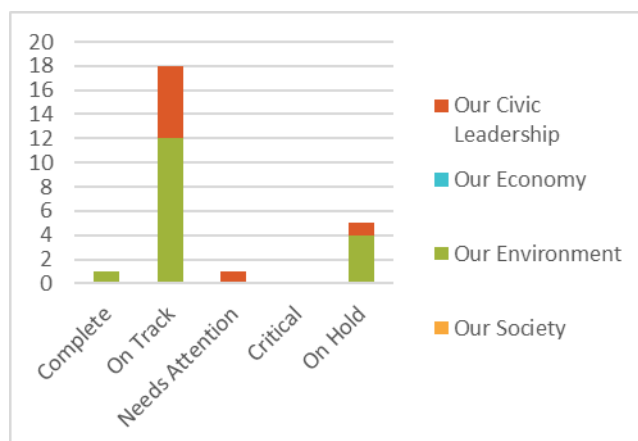
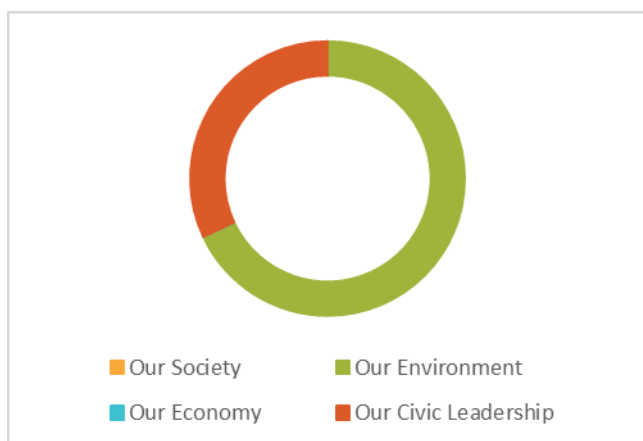
Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.2.1.49 - Capex - Shire Wide - Kerb and Gutter - Replacement programs (carryover 2021/2022) (722044)	30/06/2023	On Hold	50,000	25,690	50,000	Project Tender is being finalised and will go to market in the near future.	10 %
2.2.1.50 - Capex - Wave Hill Road (SR18) Upgrade (VPA) (carryover 2021/2022) (721059)	30/06/2023	Complete	86,195	1,823	86,195	Project completed.	100 %
2.2.1.51 - Capex - Shire Wide - Shire Roads - Rehabilitation 2021/2022 Program (722024)	30/06/2023	On Track	237,588	420	237,588	Rehabilitation project for Yarrie Lake Road to commence in the coming months. Awaiting crew to finalise Millie Road construction to free up resources.	10 %
2.2.1.52 - Capex - SR 30 Culgoora Road Rehabilitation (carryover 2021/2022) (722022)	30/06/2023	Complete	0	39	0	Project completed.	100 %
2.2.1.53 - Capex - Eulah Creek - 2 Bridge Replacement (700099)	30/06/2023	Complete	0	59,393	0	See Bullawa Creek Bridge Update.	100 %
2.2.1.54 - Capex - Saleyards Lane/ Newell Highway intersection (carryover 2020/2021) (722043)	30/06/2023	On Track	100,000	66,300	100,000	Culvert extension works have been completed. Resurfacing to be completed, jointly with another asphalt project in Quarter 4 2023.	50 %
2.2.1.55 - Capex - Narrabri - Comma Road (BP to Gibbons Street) - Complete installation of shared pathway (Carryover 2021/2922) (722063)	30/06/2023	On Track	455,764	263,086	455,764	Awaiting contractor availability for the installation of kerb and gutter prior to finalisation of the footpath. Scheduled to be completed in Quarter 4 2023. Roads Team to complete reinstall of Council assets (signage and road barriers) in Quarter 4 2023.	75 %
2.2.1.56 - Capex - Shire Wide - Flood Damage Restoration (September 2022 Flood Event) (723050)	30/06/2023	On Track	0	1,399,937	0	Emergency works underway and scheduled to continue into Quarter 4 2023. Immediate rectification works to commence in Quarter 4 2023.	15 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.2.1.57 – Capex – Boggabri – Lynn Street – Extension (723053)	30/06/2023	On Track	100,000	0	100,000	Project to be completed in Quarter 4 2023.	0 %
2.2.1.58 – Capex – Barwon Street and Tibbereena Street – Pedestrian Crossing (carryover 2021/2022) (722056)	30/06/2023	Complete	0	52,811	0	Project complete.	100 %
2.2.1.59 – Capex – SR10 Old Gunnedah Road/SR5 Kaputar Road Intersection (Black Spot & R4R Funded) (723051 & 723059)	30/06/2023	On Track	0	31,032	500,000	Project has commenced, with base pavement works and initial seal completed. Delays have occurred to asphalt contractor, awaiting and completion expected Quarter 4 2023.	75 %
2.2.1.60 – Capex – upgrade SR29 Yarrie Lake Circuit (R4R Funded) (723062)	30/06/2023	On Hold	0	11,007	0	Scope of works determined. Planning to commence in 2023/2024. Construction to commence in 2024/2025, as budgeted.	10 %
2.2.1.61 – Capex – Shire Wide – Pothole Repair Round 1 (FLR Funded) (723063)	30/06/2023	On Track	0	562	0	Works are progressing and will be finalised Quarter 4 2023.	50 %
3.2.1.4 - Capex - Narrabri - West Precinct Freight Link (721045)	30/06/2023	On Track	2,857,108	99,447	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:			30,688,648	6,377,246	27,556,143		

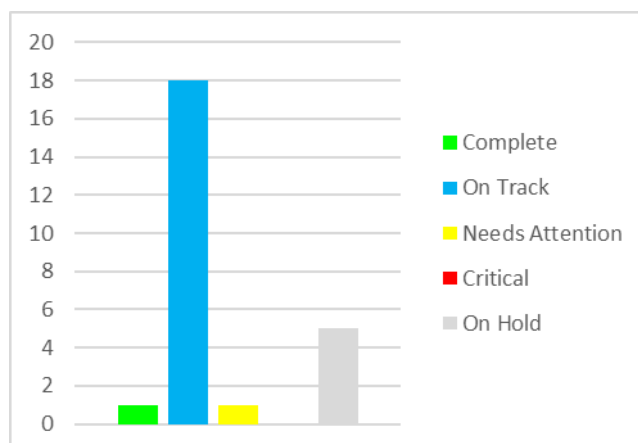
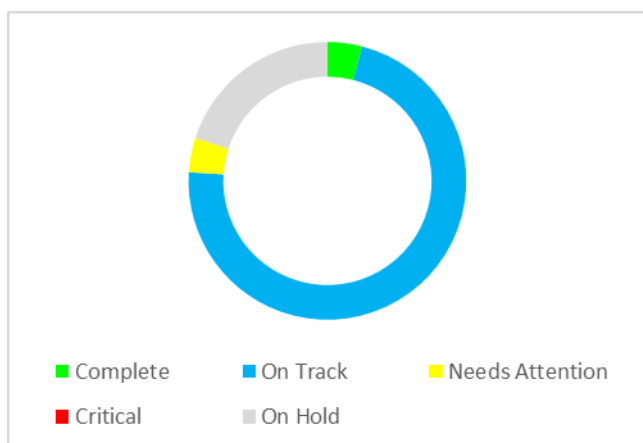
Sewerage Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	1	12	0	0	4	17
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	6	1	0	1	8
	1	18	1	0	5	25

Progress by Theme – March 2023



Progress by Action - March 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 be readily installed at STP. These works being scoped and quotes obtained for works. Scoping and quotes expected by end of Financial Year 2022/2023 to inform capital works program 2023/2024.	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 following.	90 %
2.3.4.3 - Shire Wide - Investigate opportunities for sewer service expansion	30/06/2023	On Track	To assist in addressing public public health risks and increase the sewer servicing ability of Narrabri Shire Council occasional expansion of the sewer system is beneficial to Council and residents. Current area of investigation is around Narrabri south and also connecting the Old Newell Highway properties including the Council depot to mains sewer. Concept design has been completed with further investigation into locations of sewer pump stations (SPS) to service the area, as well as allowing for integration of new SAP related residential development into this expansion.	25 %
2.3.4.33 - Assess critical control points (liquid trade waste)	30/06/2023	On Track	Regulatory Compliance conduct ongoing monitoring at STP.	25 %
2.3.4.4 - Shire Wide - Sewer Pump Station - Rehabilitation Program	30/06/2023	On Hold	Council requires a sewer pump station refurbishment program for regular asset replacement and maintenance to prolong sewer system performance. Included in IWCM Plan and will be informed by asset condition assessment to inform a future improvement plan.	20 %
2.3.4.5 - Shire Wide - Sewer Mains - Relining and Rehabilitation (including manholes and chambers)	30/06/2023	On Hold	Council requires a condition assessment of sewer mains to inform a priority main rehabilitation program. The sewer main register and maps to inform the condition assessment are being compiled to inform the condition. Currently compiling the details of sewer mains and chambers to inform condition assessment and inform rehabilitation program.	25 %

Actions	Target	Status	Progress	%
2.3.4.6 - Shire Wide - Sewer Pumps - Service and replacement program	30/06/2023	On Hold	Council is developing a servicing and replacement program for sewer pumps in Sewer Pump Stations to assist in maintenance and reducing risks for disruptions in sewer services as well as planning around disruptions in supply chains. Council is currently investigating asset details for sewer pump stations to inform development of the replacement and refurbishment program of sewer pumps. This also an output of the IWCM and Asset Management Plan developed by Council.	15 %
2.3.4.8 - Narrabri - Sewer Treatment Plant - Conduct compliance audit	30/06/2023	On Track	Council is to undertake compliance audit to ensure STP performance and safety is maintained until the end of its asset life and the new STP is constructed. Contractor engaged to conduct list of compliance improvements required and Council reviewing draft list developed. IWCM to also inspect plant to assess capacity of key treatment steps in the process.	60 %
4.1.1.7 - Develop Management Plans for Sewer Data, and Sewer Treatment Plants	30/06/2023	On Hold	Integrated Water Cycle Management Plan (IWCM), review of Pollution Incident Response Management Plans (PIRMP) and updated licence for Narrabri Sewer Treatment Plant (NSTP), as well as operational requirements for performance of the plant and asset management plans will inform data to be captured for management of Council's sewer schemes. Management plans are anticipated to be an output of these investigations.	25 %
4.3.1.6 - Develop an Operational Protocol for the Maintenance and Operation of Sewer Testing Kits and Sampling	30/06/2023	Needs Attention	Notable update to Environmental Protection Licence for Narrabri STP that includes Federation Farm monitoring, and recent improvement list being developed in conjunction with a consultant. SOP being scoped in line with this.	25 %
4.3.2.37 - Develop Maintenance Plans for Sewer Assets	30/06/2023	On Track	Council required maintenance plans for sewer assets to avoid loss of service, maintain asset life and deliver value for money for Council rate payers. Conducting condition assessment and developing plans in line with Integrated Water Cycle Management Plan (IWCM) and Asset Management Plan. Maintenance plan draft to be developed by June 2024.	25 %

Actions	Target	Status	Progress	%
4.3.2.39 - Shire Wide - Conduct a critical spares assessment and procure critical spares - Sewer	30/06/2023	On Track	Council requires critical spare assessment for key assets to avoid down tiems during breakdowns and avoiding loss of service for water and sewer. This is linked to compliance audit and asset management plans. Council conducting condition assessments of above ground assets as part of Integrated Water Cycle Management Plan (IWCM) to inform asset records and critical spares list. Some critical items purchased and records obtained for remaining items. Issues with resources and procurement - current supply chains have lead times on delivery up to 26 weeks. Anticipated draft list to be compiled by September 2023.	25 %
4.3.2.40 - Shire Wide - Sewer Assets - Condition Assessments	30/06/2023	On Track	Condition assessment of sewer mains required to inform future sewer main renewals and asset management plan. Contractor engaged to complete above ground assets.	25 %
4.3.3.7 - Shire Wide - SCADA Upgrade - Sewer	30/06/2023	On Track	SCADA upgrade required to ensure software stays up to date and system is fit for purpose, while also integrated control philosophy for Wee Waa and Boggabri Sewer Treatment Plants (STPs) into Council's system. Improvement scheduled for this financial year with internal review almost completed and implementation of action tasks currently underway. Expected that upgrade completed by October 2023.	20 %

Sewerage Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Percentage of water treated to water delivered	> 60 %	203 %

Effectiveness Measure	2022/2023 Estimated	YTD
Reduction in number of main breaks and chokes (blockages)	< 100	5
Meeting compliance requirements	100 %	223 %
Respond/rectify reported chokes within 3 hours	< 90 %	223 %

Workload Measure	2022/2023 Estimated	YTD
Sewerage collection, treatment, and disposal	< 996,000 Kilolitres	285,305 Kilolitres
Average Annual Sewerage collection per connection (kL/connection)	< 100 Kilolitres	210 Kilolitres
Total number of connections	< 4,072	4,076
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	4,316	400,000	Council is undertaking pond desilting works within the Narrabri Sewer Treatment Plant to increase wet weather capability for the plant and satisfy environmental obligations for plant operation. Council has appointed contractor to complete works. Project tracking estimates completion by the end of 2022/2023.	25 %
2.3.3.3 - Boggabri - Sewerage Treatment Works Augmentation (carryover 2020/2021) (700120)	30/06/2023	On Hold	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 reclaimed effluent. Anticipated design to be completed and construction to begin by end of 2022/2023.	25 %
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	Issues observed with receiving pipe manifold in sewer pump station (SPS). Scoping in progress to inform procurement following. Estimated that procurement is to be finalised end of 2022/2023.	5 %
2.3.4.7 - Capex - Wee Waa - Sewer Mains - Replacement program (722039)	30/06/2023	On Track	218,000	0	218,000	Council undertakes regular capital works for sewer mains replacements to maintain performance and life of sewer network. Developing condition assessment for sewer mains to inform capital mains replacement program and scheduling. Some minor mains replacements being scoped and contractors being organised with works to commence by May 2023.	25 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.3.4.9 - Capex - Narrabri - Sewer Treatment Plant - Upgrade Access Road (723039)	30/06/2023	On Track	125,000	0	125,000	Planning and construction of new access road for Narrabri Sewer Treatment Plant via Logans Lane is being planned to ensure reliable all weather access is possible to the Sewer Treatment Plant. Majority of land acquired, working with inland rail to procure final corridor. Planning for section of road to be constructed for section that has been acquired to reduce risks in corridor access. Concept design for road designed and procuring for contractor to construct underway. Waiting on land acquisition.	25 %
2.3.4.10- Capex - Wee Waa - Sewer Treatment Plant - Works Augmentation (700126)	30/06/2023	On Track	68,332	300	68,332	The final step is the replacement of inlet and outlet piping for digester at Wee Waa Sewer Treatment Plant (WWSTP). Clarifying quotes and scope with contractors for works and seeking to engage by the end of financial year.	70 %
2.3.4.14 - Capex - Shire Wide - Sewer - Instrumentation Works (723038)	30/06/2023	On Track	50,000	0	50,000	Council requires accurate and reliable instrumentation in order 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, currently prioritising works on electrical boards at Narrabri Sewer Pump Stations and level sensors at Narrabri and Boggabri Sewer Treatment Plants.	10 %
2.3.4.35 - Capex - Wee Waa - Installation of Sewer Grinder Pumps (carryover 2021/2022) (722040)	30/06/2023	Complete	32,050	3,338	32,050	Grinder pumps installed in the 2022 financial year and project was completed.	100 %

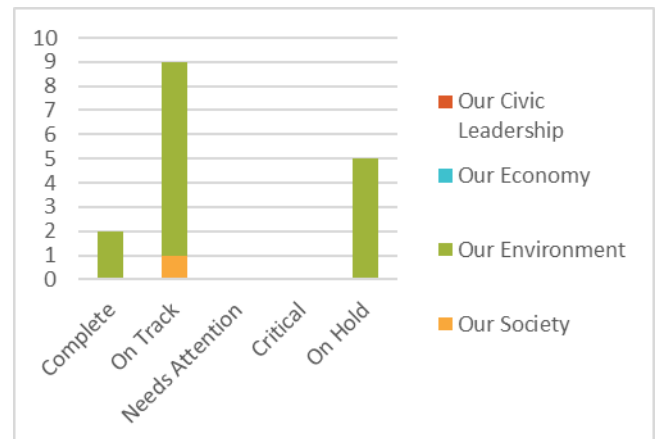
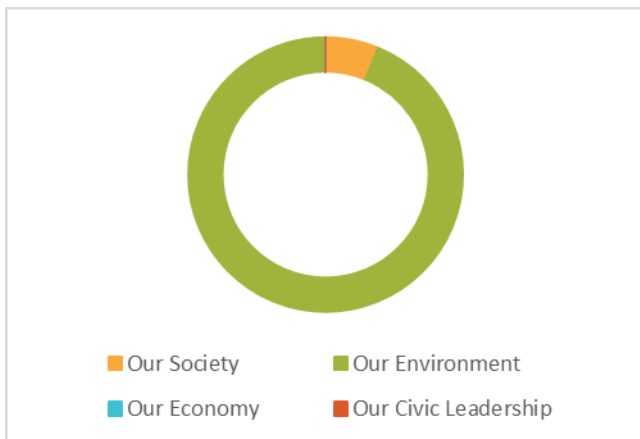
Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.3.4.36 - Capex - Shire Wide - Sewer - Telemetry Upgrades (700129)	30/06/2023	On Track	25,000	0	25,000	Sewer telemetry upgrades required to ensure sewer system is being monitored and operated within Council's level of service and to satisfy asset management guidelines. Review of major items for telemetry upgrade currently being done as part of Integrated Water Cycle Management Plan (IWCM) and Narrabri Sewer Treatment Plant (NSTP) Environmental Protection Licence (EPL) update. Some shared value with concurrent SCADA review taking place. Some preliminary works being done on Sewer Pump Stations across shire in response to recent floods. Anticipated that task list for improvements to be developed by June 2023 with most of improvements implemented in parallel. Remainder of tasks to be completed by September 2023.	15 %
4.3.2.36 - Capex - Narrabri - Sewer Mains - Replacement program (722037)	30/06/2023	On Track	154,976	2,504	154,976	Sewer mains to be renewed by replacing the main or relining to ensure asset life is maintained and extended. To undertake condition assessment prior to sewer main replacement program in parallel with Asset Management Plan. Some minor sections to be replaced in meantime. Anticipated that condition assessment to take place by June 2023 with some replacements taking place for minor works in the mean interim as the requirement arise.	25 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
4.3.2.38 - Capex - Narrabri - Sewer Treatment Plant - Options Study (carryover 2021/2022) (722036)	30/06/2023	On Track	80,000	5,211	250,000	Narrabri Sewer Treatment Plan (NSTP) is nearing the end of its life and nearing capacity of the plant, with new STP due to be operational by 2030. Future direction and planning involved investigations as part of the Integrated Water Cycle Management Plan (IWCM) and the Special Activation Precinct (SAP). Currently in the initiation phase of the options assessment for IWCM and working with SAP team to develop options for future STP location, specifications and associated implementation horizon. Anticipated that investigation to take place and strategy to be developed by June 2024.	
Total:			1,963,048	15,669	2,013,048		

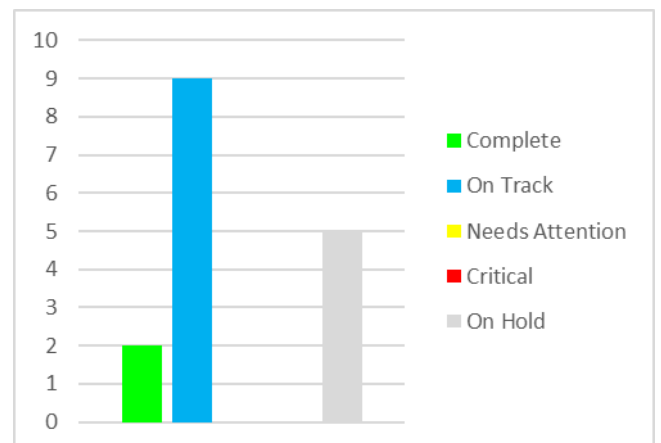
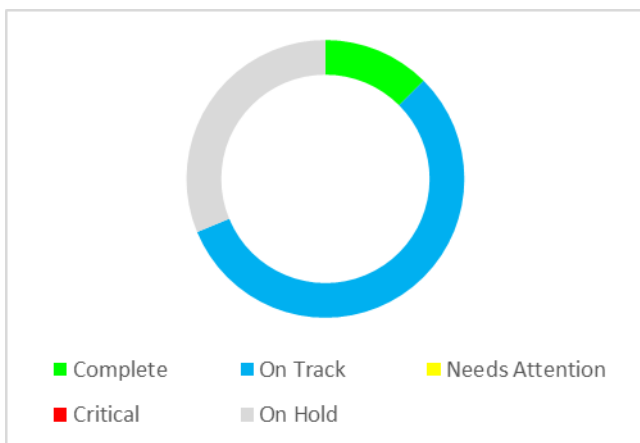
Solid Waste Management

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	0	0	0	1
Our Environment	2	8	0	0	5	15
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	2	9	0	0	5	16

Progress by Theme – March 2023



Progress by Action - March 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	<p>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.</p> <p>Council waste manager attended a KAB function in Darwin at the end of November 2022 and participated and presented in the forum event.</p>	75 %
2.3.4.17 - Boggabri - Investigate the implementation of a Container Deposit Scheme	30/06/2023	On Hold	<p>The Manager Waste Services has been in contact with Tomra regarding vending machines at NWMF, Bellata, Wee Waa and Boggabri, currently rejected by TOMRA. Additional markets and receptacles will need to be investigated.</p> <p>In discussions with Challenge Narrabri for future options.</p>	75 %
2.3.4.18 - Deliver Waste Education Programs	30/06/2023	On Track	<p>New program delivered through municipal contract. Community Consultation to be tied into Waste Strategy .</p> <p>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.</p> <p>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.</p>	75 %
2.3.4.19 - Finalise Council's Waste Strategy	30/06/2023	On Track	<p>A consultant has been engaged to complete the Community Consultation process.</p> <p>The Shire Waste strategy has been updated to include 2021/2022 data and graphs.</p> <p>Consultation and feedback has been received following a community survey and this is being inserted into the waste strategy prior to the strategy going before Council in the April meeting.</p>	95 %

Actions	Target	Status	Progress	%
2.3.4.21 - Narrabri - Waste Management Facility - Advocate for soft plastics receptacle	30/06/2023	On Hold	<p>There is currently no market for soft plastics.</p> <p>Markets will continue to be scoped including discussions with the new waste contractor appointed by Council to commence in October 2023.</p> <p>Both Challenge and Australian Plastic have been approached by the waste department to have receptacles at NWMF. Market scoping is still underway.</p> <p>Meeting with Challenge N bri in Jan 2023 suggests that there is still no market for the material, Challenge has 200 bales for current disposal or re-use.</p>	70 %
2.3.4.22 - Narrabri - Waste Management Facility - Investigate and implement a Buy Back Centre	30/06/2023	On Track	<p>Already in the strategy and Community Consultation suggests that it is wanted by the public.</p> <p>Budget for Scoping and investigations works have been included in next years CAPEX budget.</p>	75 %
2.3.4.23 - Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally	30/06/2023	On Track	<p>Included as part of the Waste Strategy and SAP. Community consultation completed and also supported by residents.</p> <p>Scoping has started with a tunnel system seen as the preferred option, which is comparable to current processing costs. The sale of the product could reduce Councils costs.</p> <p>NIRW have also engaged a consultant to investigate Councils options and recommended system for processing organics material.</p> <p>Grants officer working with Waste Manager to source funding opportunities. Project to be scoped in preparation of funding opportunities.</p>	75 %
2.3.4.27 - Narrabri - Waste Management Facility - Push Pit - Complete Construction	30/06/2023	On Hold	<p>On hold until investigation into new landfill is completed.</p> <p>2024 CAPEX includes budget for investigating push pit.</p>	0 %

Actions	Target	Status	Progress	%
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	<p>Community Consultation progress completed and residents engaged with topics including organics.</p> <p>Included in waste strategy going before Council in April meeting.</p> <p>NIRW education program and organics (FOGO) project included on NIRW site.</p>	75 %
2.3.4.30 - Wee Waa - Investigate the implementation of a Container Deposit Scheme	30/06/2023	On Hold	<p>Tomra have rejected placing further, vending machines at NWMF, Bellata, Wee Waa and Boggabri.</p> <p>Challenge Narrabri currently engaged by Cleanaway (Tomra) to process.</p> <p>New Municipal Waste Collection Contract may provide further options post Oct 2023.</p> <p>Other market and receptacles to be invested.</p>	50 %
2.3.4.31 - Shire Wide - Landfill Legacy Closures	30/06/2023	On Hold	<p>EPA have reviewed risk assessment and approved.</p> <p>Waiting on the investigation of local quarry where the capping material was being sourced. this is the only source of local appropriate material.</p> <p>Ongoing for 13 years.</p>	50 %

Solid Waste Management – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Cost per tonne to operate Council waste disposal facilities	< \$110	\$157
Zero breaches of EPL Licence requirements for Narrabri Landfill site	< 0	0
Tonnes of Waste Recycled	> 950 Tonnes	1,793 Tonnes
Tonnes of Waste Reused	> 2,500 Tonnes	5,715 Tonnes

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Percentage of recycling bin contamination	< 20 %	26 %
Percentage of waste diverted from Landfill originating from kerbside collection	> 46 %	40 %
Number of written valid complaints per annum of waste services	< 5	0

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of residential premises presenting for kerbside collections per week	< 4,308	4,322
Number of days Narrabri Landfill open per annum	< 360 Days	272 Days
Delivery of face-to-face waste minimisation program	< 5	6
Attendance at Northern Inland Regional Waste and Cleanaway contract group meetings	< 6	6
Tonnes of Waste Collected	< 8,000 Tonnes	3,672 Tonnes
Tonnes of Organic Waste Collected	> 2,400 Tonnes	1,755 Tonnes

Solid Waste Management – 2022/2023 Capital Works Program

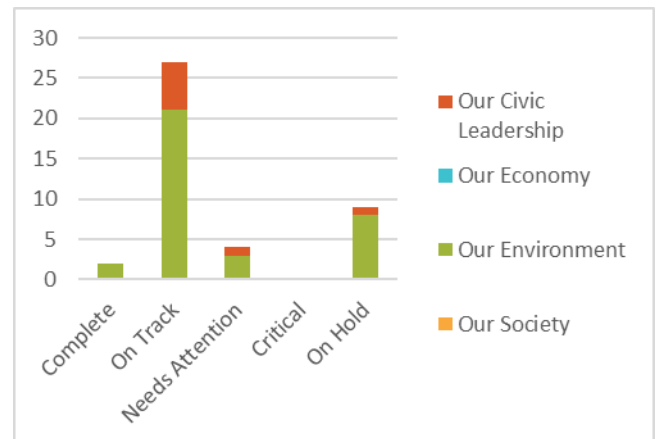
Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.3.4.24 - Capex - Narrabri - Waste Management Facility - New Cell No. 1 - Complete construction (year 2 of 2) (700027)	30/06/2023	Complete	1,698,767	1,520,853	1,698,767	Cell construction completed February 2022. Fill plan received by GHD. Leachate pump and connection to the systems to be completed by March 2023. Filling of the cell to ensure batter stability has commenced.	100 %
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 Track	300,000	2,715	300,000	A Consultant has been engaged by Council to commence the process. Scoping currently underway for RFQ for design.	60 %
2.3.4.28 - Capex - Shire Wide - Transfer Station Upgrades (723019)	30/06/2023	On Track	600,000	0	200,000	Trial work commenced at Maules Creek. New skip bins for transfer station stockpiled materials have been included in 2024 CAPEX budget. Quotes received from Council preferred supplier for electronic gate for both Boggabri and Wee Waa transfer stations. Quote received for fencing material for Wee Waa and contractor being sourced.	60 %
2.3.4.37 - Capex - Narrabri Landfill - Improvements (carryover 2020/2021) (700343)	30/06/2023	Complete	12,797	7,680	12,797	Received final fill plan document on 23 December 2023	100 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.3.4.38 - Capex - Narrabri - Acquisition of Land and Environmental Assessments (723020)	30/06/2023	On Track	250,000	0	250,000	Environmental assessment complete. Further analysis to be completed in parallel with the SAP.	60 %
Total:			2,861,564	1,531,248	2,461,564		

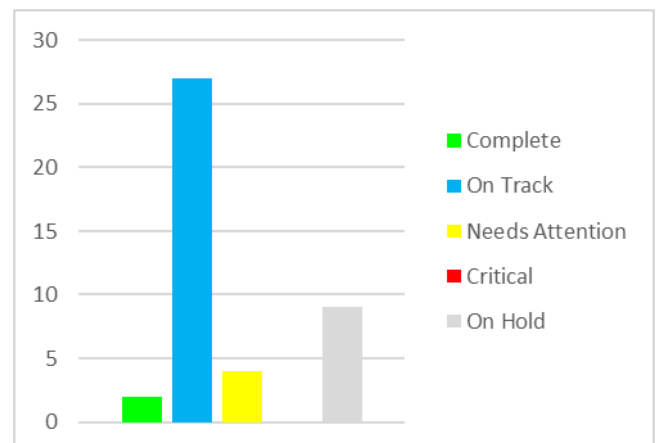
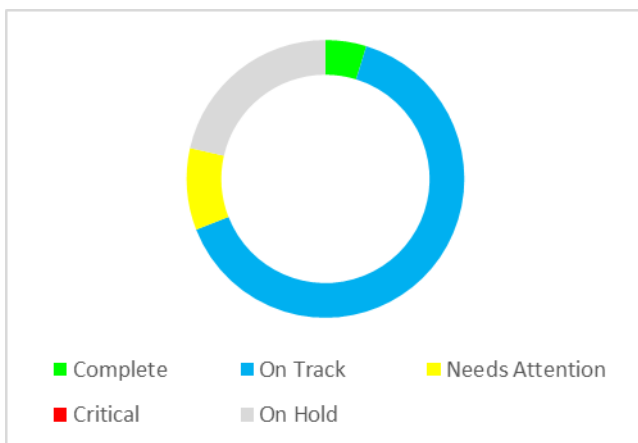
Water Services

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	2	21	3	0	8	34
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	6	1	0	1	8
	2	27	4	0	9	42

Progress by Theme – March 2023



Progress by Action - March 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.	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. The Drinking Water Management System (DWMS) for quality control of water quality in the Council area is in the draft stage of the document and is scheduled to be completed with NSW Health by the End of Financial Year 2022/2023.	80 %
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. Access hatches and stairs to be installed on Selina St Reservoir associated with other capital works projects prior to painting being undertaken.	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 (IWCM) project will incorporate community engagement for water quality into the program to inform development of the IWCM strategy. With current timeframe it is anticipated that this will take place between April 2023 - June 2023.	15 %
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. Some engagement being planned to occur in line with Federation Farm community engagement initiatives including local school open days with some water efficiency education taking place at the Federation Farm open day in August.	30 %
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 by end of Financial Year 2022/2023 with actions for compliance following.	10 %

Actions	Target	Status	Progress	%
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. The Integrated 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. Approximate scope is defined, with further detail being developed by above investigations. Expecting IWCM to be begin this investigation autumn 2023.	10 %
2.3.3.20 - Shire Wide - Scouring Program	30/06/2023	On Track	Council is investigating methods of cleaning water mains 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 has discussed the scope further with contractors, with ice pigging scheduled to take place in Autumn 2023. Areas for ice pigging are in the vicinity of Gibbons Sts and Selena Sts in Narrabri.	50 %
2.3.3.21 - Shire Wide - Water Mains - Replacement program	30/06/2023	On Track	Council's water network has water 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. This will also be informed by a condition assessment undertaken as part of the Integrated Water Cycle Management Plan project and the recent assessment for the water and sewer Fair Value Assessment. There are five segments of water mains currently in the schedule to plan for replacement by 30 June 2023.	25 %
2.3.3.22 - Narrabri - Water Pump Station Rehabilitation and Water Pump Service and Replacement Program	30/06/2023	On Hold	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, Fair Value Assessment and condition assessments.	15 %
2.3.3.23 - Shire Wide - Water Reservoir - Maintenance program	30/06/2023	On Hold	Condition assessment required to inform maintenance and replacement schedule. Condition assessment being undertaken as part of Integrated Water Cycle Management Plan project. Replacement schedule to be completed following these assessments.	15 %

Actions	Target	Status	Progress	%
2.3.3.24 - Shire Wide - Water tower access upgrades	30/06/2023	On Track	Selina St reservoir access identified to improve inspection and maintenance activities in current financial year. Council currently seeking quotes for design of upgrades, with engagement of contractors for construction anticipated to be finalised June 2023.	15 %
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 has been reviewed internally and is being finalised. Next steps to begin early 2023 which include community consultation and options development for future planning. Anticipated completion for IWCM is early 2024 with the Department of Planning and Environment. IWCM is also collaborating with the Special Activation Precinct (SAP) project to assist with planning.	65 %
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 %
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 Integrated Water Cycle Management Strategy and will continue to collaborate with other Council Teams to implement alternate water sources where possible. Other options include storage of excess recycled water sent to Federation Farm for use on roads, and the implementation of the Boggabri effluent reuse scheme.	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 and water quality response actions are an output of the Drinking Water Management System (DWMS) review. Council currently undertakes flushing in the water scheme on a weekly basis to assist in improving water quality in the network and is finalising the commissioning of the Gwabegar bore augmentation project. Council is also investigating a remote chlorine monitoring point in Gwabegar to assist with monitoring disinfection throughout the network. IWCM to be developed by February 2024 and DWMS review to be completed June 2023.	50 %

Actions	Target	Status	Progress	%
2.3.3.9 - Narrabri - Decommission Tibbereena Street Bore	30/06/2023	On Hold	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 supply. Approval from Water NSW for use as production bores, and infrastructure for alternate bores to be implemented, 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. Other alternate water uses to be investigated include storm water harvesting. Plans expected to be drafted 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 Hold	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 for maintenance and operation of water testing kits required to assist with maintaining the life and performance of these assets. Some similarities with draft SOP developed for sampling procedures. Some guidance also from Drinking Water Management System (DWMS) review. This SOP to be adapted to maintenance and operation of water testing kits. Draft SOP developed by September 2023.	40 %
4.3.1.8 - Develop Council's Water Leak Policy	30/06/2023	On Track	Water leak policy to assist with guiding Councils approach to private water leaks and giving ratepayers clarification and guidance on this. Some inputs from Integrated Water Cycle Management Plan (IWCM) and the community consultation stage of this. Existing undetected water leak policy reviewed and adopted recently by Council, with expanded policy anticipated to be developed by June 2024.	40 %

Actions	Target	Status	Progress	%
4.3.2.42 - Shire Wide - Conduct a critical spares assessment and procure critical spares	30/06/2023	On Track	Council requires critical spare assessment for key assets to avoid down tiems during breakdowns and avoiding loss of service for water and sewer. This is linked to compliance audit and asset management plans. Council conducting condition assessments of above ground assets as part of Integrated Water Cycle Management Plan (IWCM) to inform asset records and critical spares list. Some critical items purchased, and records obtained for remaining items. Issues with resources and procurement - current supply chains have lead times on delivery up to 26 weeks. Anticipated draft list to be compiled by September 2023.	25 %
4.3.2.43 - Shire Wide - Water Assets - Condition Assessments - Water	30/06/2023	On Track	Condition assessment required to inform future replacement program and asset management plan. Condition assessment of above ground assets to be undertaken as part of IWCM assets condition assessment and to be completed by June 2023.	15 %
4.3.3.8 - Shire Wide - SCADA Upgrade - Water	30/06/2023	On Track	SCADA upgrade required to ensure software stays up to date and system is fit for purpose, while also integrated control philosophy for Wee Waa and Boggabri Sewer Treatment Plants (STPs) into Council's system and be ready for Integrated Data Management System implementation in coming years. Improvement scheduled for this financial year with internal review almost completed and implementation of action tasks currently underway. Expected that upgrade completed by October 2023.	20 %
4.3.3.9 - Conduct communications program to encourage uptake of Council Smart Water Metre App	30/06/2023	On Track	Council use smart water meters to assist in managing Council's water consumption and assist ratepayers with water consumption and leak detection. Communications program to be developed to assist guide ratepayers with this. Council staff recently undertaken training for use of smart water system with engagement and communication strategy being developed with initial media release drafted. Anticipated that communications plan developed by June 2023.	30 %

Water Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Unaccounted for Water (losses/leaks/flushing)	> 20 %	37 %

Effectiveness Measure	2022/2023 Estimated	YTD
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	> 50	59
Reduction in Customer Service Requests (CSRs) - Water pressure	> 50	1
Reduction in water mains breaks	< 0	117
Average volume of water supplied to each customer (kL/connection)	< 240 Kilolitres	96 Kilolitres
Number of water scheme Critical Control Point breaches across all Water Schemes (Less is better)	< 4	1

Workload Measure	2022/2023 Estimated	YTD
Volume of water abstracted and distributed (kL)	< 3,545,000 Kilolitres	1,994,242 Kilolitres
Total number of connections	< 4,470	4,487
Total length of pipes maintained	< 168 Kilometres	127 Kilometres
Length of pipes replaced	2 Kilometres	1 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 Hold	60,000	0	60,000	Two bore and reservoir arrangements in a single pressure zone without isolation 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 consolidating trunk 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 to consider level of service and water quality implications to inform the hydraulic assessment.	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. Works expected to be done by end of 2022/2023 Financial Year, with surveying of valves to be replaced currently being undertaken.	10 %
2.3.1.27 - Capex - Wee Waa - Water Main Renewals (carryover 2021/2022) (722032)	30/06/2023	On Track	200,000	0	300,000	Boolcarrol Rd water main prioritised for replacement to maintain service life of water main. Design for works being undertaken and Council pipelaying contractor engaged for work once design completed. Draft design completed and under review internally. Expected completion by 30 June 2023.	25 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.3.3.1 - Capex - Bellata, Boggabri, Wee Waa - Install Bulk Water Filling Stations (723030)	30/06/2023	Needs Attention	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 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 to Old Turrawan Rd and is to be designed by the end of the 2023 Financial Year, with procurement for the Wee Waa and Boggabri stations finalised before end of the financial year.	15 %
2.3.3.4- Capex - Boggabri - Water Main Renewals (carryover 2021/2022) (722030)	30/06/2023	On Track	100,450	0	200,000	Oakham St and Wee Waa St Boggabri identified as priority. Wee Waa St draft design completed and being reviewed internally. Oakham St completed.	50 %
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. Currently working with chlorine gas supplier to procure unit. Expected delivery by June 2023.	20 %
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 submitted the application to WaterNSW to begin this process.	10 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.3.3.13 - Capex - Narrabri - Selina Street Reservoir - Access Stairs and Roof Upgrade (723033)	30/06/2023	Needs Attention	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 consultants to complete the design. Expecting procurement to be completed by April 2023 and procurement for contractors to be completed by end of Financial Year 2022/2023.	10 %
2.3.3.14 - Capex - Narrabri - Water Main Renewals (722031)	30/06/2023	Needs Attention	350,000	0	350,000	Fitzroy St prioritised for replacement and upgrade and Guest St on list for scoping. Consultants engaged for design with design currently underway. Approvals from rail authority required to cross rail corridor across Fitzroy St with four to six months of approvals estimated to obtain concurrence.	15 %
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 unit contractors and Council electricians to finalise commissioning of site.	80 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
2.3.3.30 - 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. Baan Baa bore and Elizabeth St Narrabri bores identified as bores to have meters upgraded this financial year with contractor engaged for works, and procurement underway for installing remote chlorine monitoring units at Pilliga and Gwabegar.	20 %
2.3.3.33 - Capex – Narrabri – Water Augmentation (carryover 2020/2021) (700114)	30/06/2023	Complete	0	9,576	0	Project completed and warranty period completed with identified defects rectified.	100 %
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. Internal review almost finished and have obtained quotes from suppliers for external review.	30 %

Project	Target	Status	Adopted Budget	YTD (\$)	Projected Budget	Progress	%
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.	25 %
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	Complete	0	13,665	0	This project was completed in 2021/2022.	100 %
4.1.2.17 - Capex - Wee Waa - Boundary Street - Reservoir Risk Assessment (723037)	30/06/2023	Needs Attention	30,000	0	30,000	Some observed slight shifting in foundations of Boundary St reservoir. Geotechnical and structural investigation required to inform monitoring and response plan if required. Further work guided by discussions PWA and DPE engineers.	25 %
Total:			2,485,718	23,241	2,685,268		



Narrabri Shire Council
46 - 48 Maitland Street
PO Box 261, Narrabri NSW 2390

P. (02) 6799 6866

F. (02) 6799 6888

E. council@narrabri.nsw.gov.au

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