

2023/2024

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**OPERATIONAL AND SERVICE PLAN**  
**QUARTERLY REPORT**  
**QUARTER 1 2023/2024**

**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.

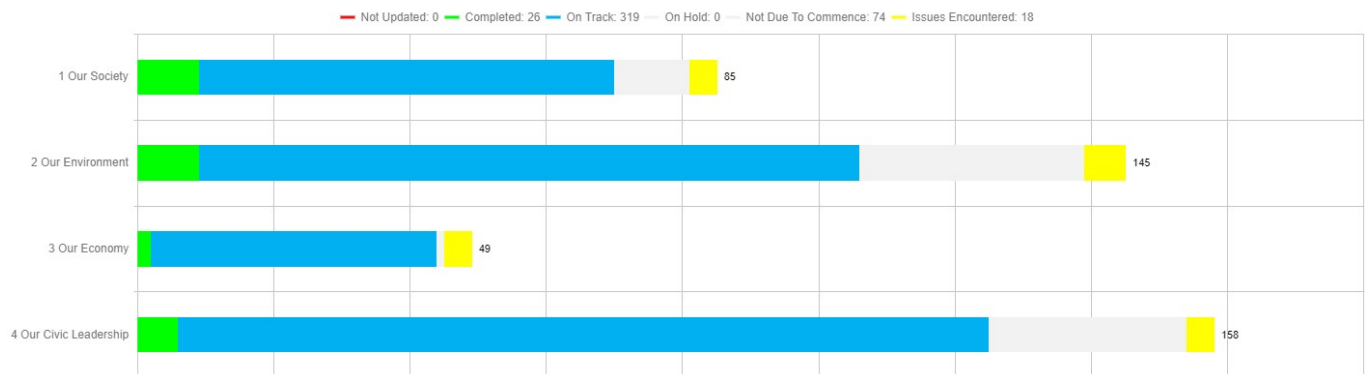
Council will continue to set measurable targets against its actions in the Operational Plan to allow Council to monitor its progress in achieving the plan.

# Executive Summary

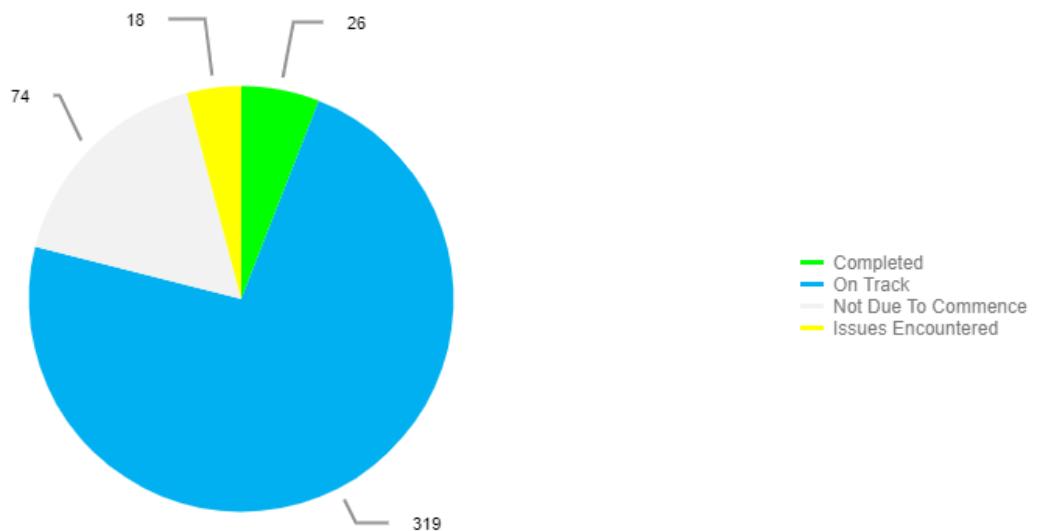
Council’s Quarterly Service Report provides the community with an update on Council’s progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service regarding what it is providing, at what cost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

Theme	Not Due to Commence	Issues Encountered	On Track	Complete	Total
<b>Our Society</b>	11	4	61	9	<b>85</b>
<b>Our Environment</b>	33	6	97	9	<b>145</b>
<b>Our Economy</b>	1	4	42	2	<b>49</b>
<b>Our Civic Leadership</b>	29	4	119	6	<b>158</b>
	<b>74</b>	<b>18</b>	<b>319</b>	<b>26</b>	<b>437</b>

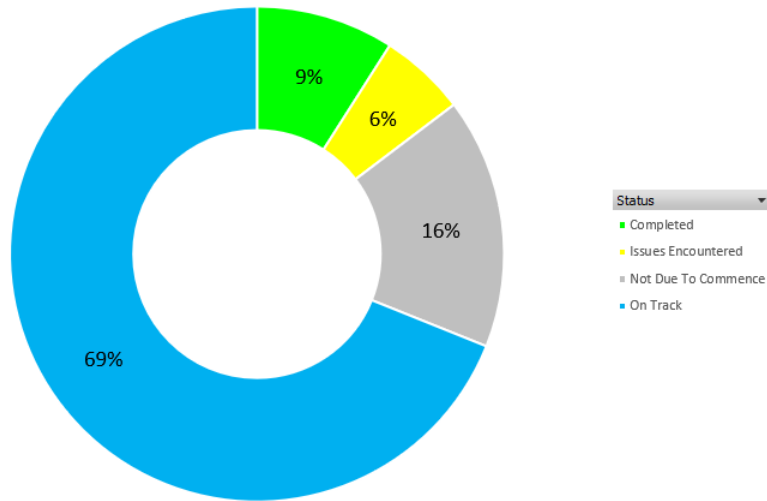
Progress by Theme – Quarter 1 2023/2024



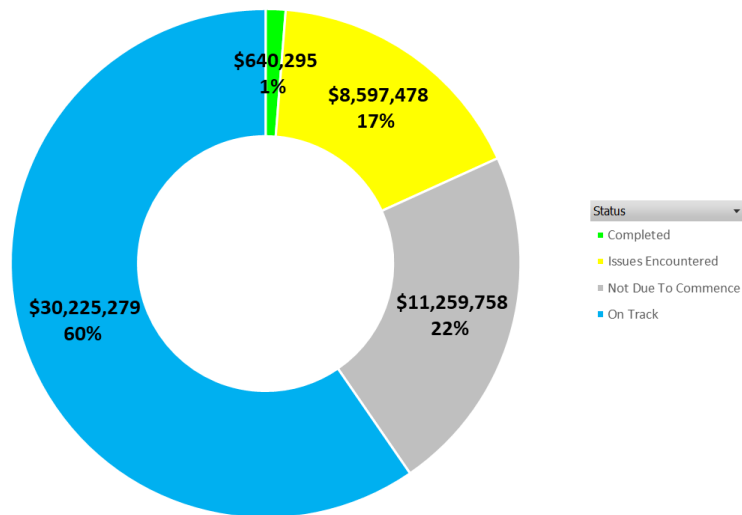
Progress by Action - Quarter 1 2023/2024



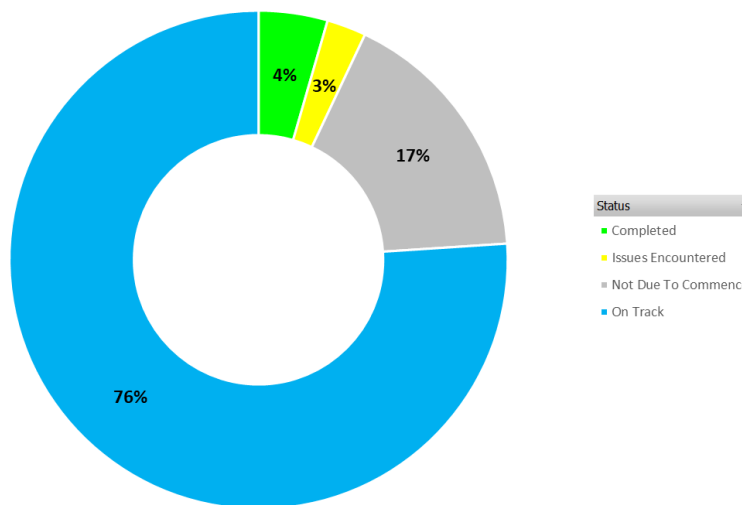
### Progress of Capital Works - Quarter 1 2023/2024



### Progress of Capital Works by Adopted Budget (as at 1 July 2023) - Quarter 1 2023/2024



### Progress of Operational Actions - Quarter 1 2023/2024





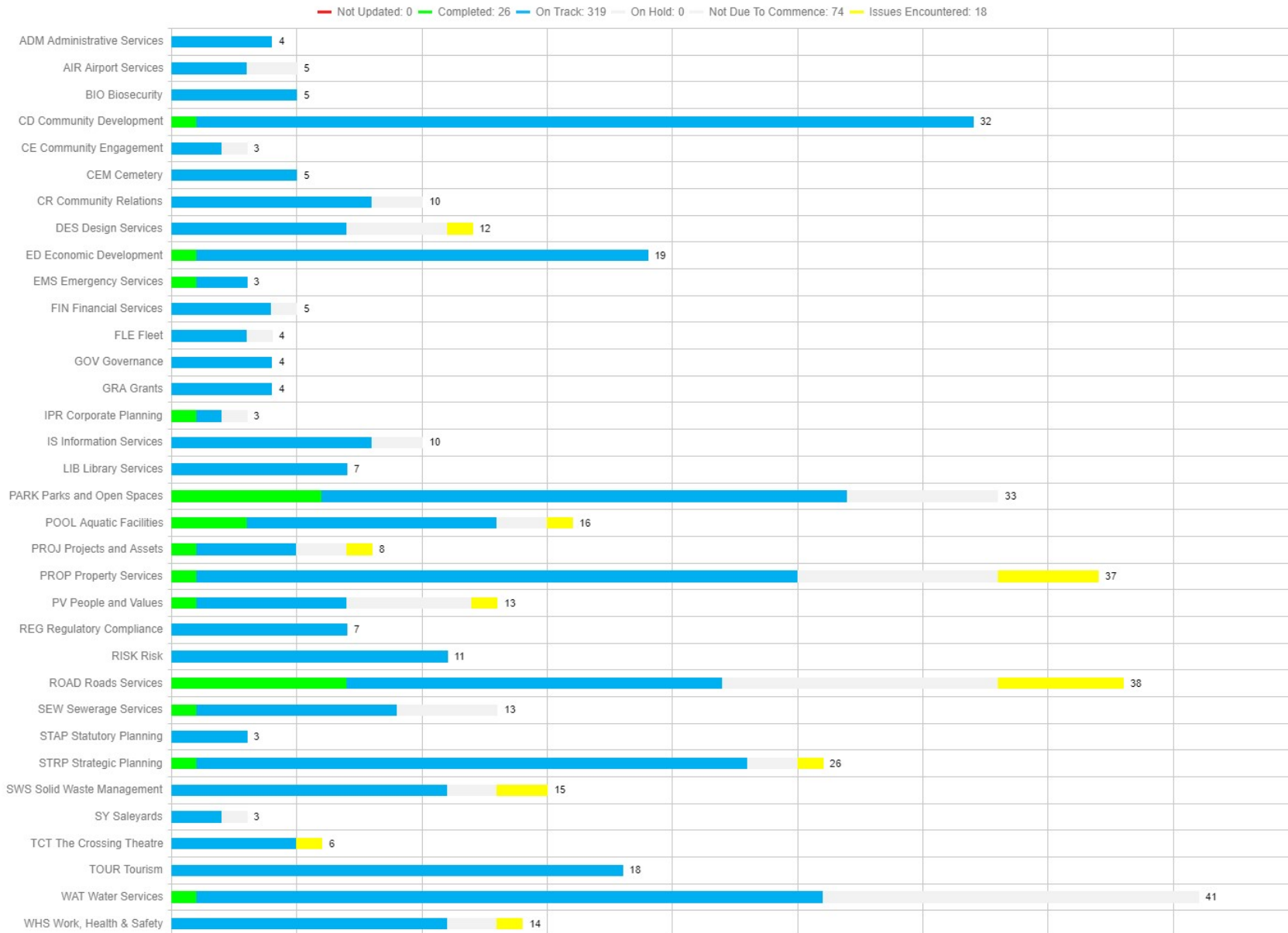
● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Progress of Operational Actions by Service Area



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

# Project Snapshot

## Financial and Commercial Services

### Customer and Information Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
4.3.2.19	Council Technological Upgrades - Client Devices (Laptops and Desktops)	30/06/2024	Initial batch of laptop have been ordered and are currently being configured to be used with new endpoint solution. This initial batch will be distributed by the end of Quater 2 2023/2024.	30%	●	\$113,333.00	\$113,333.00	\$0.00
4.3.2.20	Council Technological Upgrades - Mobility Devices (Mobiles)	30/06/2024	Order complete, waiting on devices to arrive. Next step, enroll in Mobile Devise Management (MDM) and distribute to nominated employees.	50%	●	\$43,200.00	\$43,200.00	\$4,540.90
4.3.2.22	Council Technological Upgrades - Client Peripherals (Monitors)	30/06/2024	Client peripherals (docks and monitors) were ordered with the first round of laptops and will be installed in Quarter 2 2023/2024.	30%	●	\$42,500.00	\$42,500.00	\$0.00
4.3.2.48	Council Records Digitation Project	30/06/2024	Initial quotes obtained; records expected to be sent to the contractor for digitisation in Quarter 3 2023/2024.	30%	●	\$20,000.00		
4.3.2.49	Network Switching Upgrades	30/06/2024	New equipment is being trialed in satellite sites. The trial is expected to be completed in the coming months and installation of new switches at larger sites will begin in calendar year 2024.	30%	●	\$18,000.00	\$18,000.00	\$0.00
4.3.2.50	System Upgrades (Security)	30/06/2024	Renewal of primary firewall is complete and endpoint security uplift is currently being rolled out to new devices.	30%	●	\$25,000.00	\$25,000.00	\$0.00



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
4.3.2.51	Narrabri - Depot - Replace Disaster Recovery System	30/06/2024	Investigations and scope of works to be undertaken in Quarter 3 2023/2024.	0%	●	\$121,000.00	\$121,000.00	\$0.00

### Commercial Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.1.1.5	Boggabri - Construct Doctor's House (VPA Funded) (Carryover 2022/2023)	30/06/2023	Report to be presented to MANEX. Due to elapsed time between funding and present day, significant escalation of costs and trades shortages have occurred. This project has been determined to be a 'High' risk due to the community expectations vs available VPA funding.	5%	●	\$298,540.00	\$298,540.00	\$1,482.64
1.2.2.5	Boggabri, Wee Waa - Pool - Renew Access Stairs for Pool Entry (carryover 2022/2023)	30/06/2023	Stairs have arrived. To be installed by end of October 2023.	60%	●	\$0.00	\$23,934.00	\$10,000.00
1.2.2.6	Boggabri - Pool - Renew change room area (carryover 2022/2023)	30/06/2023	Design and scope of works finalised, Request for Quotation being prepared. Project to be completed by EOFY.	20%	●	\$0.00	\$35,000.00	\$586.16
1.2.2.13	Narrabri - Pool - Replace Tiles and Paint Pool Shell	30/06/2024	Tiling and painting completed. Only minor works (installation of edge strips) remaining. To be completed Quarter 2 2023/2024.	95%	●	\$30,000.00	\$30,000.00	\$28,584.34
1.2.2.19	Wee Waa - Pool - Paint Pool Shell and Surrounds	30/06/2024	Property Services internally managing project, consumables procured, ready for winter shutdown in Q3 and finalisation of identified works.	15%	●	\$20,000.00	\$20,000.00	\$3,924.63
1.2.2.21	Wee Waa - Pool - Replace the Gas BBQ with Electric (carryover 2022/2023)	30/06/2023	Installed. Awaiting electrical connection. To be completed Quarter 2 2023/2024.	70%	●	\$0.00	\$2,944.00	

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.2.2.22	Wee Waa - Remove asbestos from plant room	30/06/2024	Scope of works completed, Request for Quotation being prepared. Works to be scheduled for winter closedown to minimise risk to staff and public.	10%	●	\$130,000.00	\$130,000.00	\$0.00
1.2.2.52	Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022)	30/06/2022	A master planner could not be engaged until August 2023 due to a lack of contractor availability. Results of the initial community consultation undertaken in March 2023 have been provided to the Master Planner. Council's Planning, Property and Projects sections are working in collaboration with the Master Planner to finalise the Master Plan (which includes Vickery Park and surrounds). Once a final draft Master Plan has been developed, it will be presented to Council for endorsement to be placed on public exhibition for 28 days. During this time, further community engagement will occur to ensure the Master Plan meets the community's needs. Once the Master Plan is finalised, Council will commence the procurement process for the design construction of the site.	5%	●	\$1,500,000.00	\$1,551,278.00	\$1,138.77
1.2.2.55	Narrabri - The Crossing Theatre - External refurbishment	30/06/2024	Quotation received, negotiation occurring around timing of work to minimise disruption and maintain credibility of facility for existing major functions booked in for Q4 2023/2024.	10%	●	\$150,000.00	\$150,000.00	\$1,137.84

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.2.2.57	Wee Waa - Old NAB Building - Refurbishment (Resources for Regions Funded)	30/06/2024	Community engagement revealed that the most appropriate use for the Building will be a multipurpose community centre. All results of the community engagement has been sent to the Master Planner to prepare their designs. Anticipate conceptual designs from Master Planner will be made available to Council in December 2023. Once the Master Plan has been developed and endorsed by Council, it will be placed on public exhibition for 28 days (during which Council will conduct further community engagement to ensure the right approach is being taken before proceeding to undertake the procurement process for a design and construction tender). Further enhancement to actual deliverable for 2023/2024 financial year will be reflected in the next budget review.	0%	●	\$1,500,000.00	\$500,000.00	\$1,753.00
1.2.2.62	Boggabri - Chemical Dosing (VPA Funded) (carryover 2022/2023)	30/06/2023	Majority of project finalised in 2022/2023. Minor works (including painting and repairs) completed in July 2023.	100%	●	\$0.00	\$1,263.00	\$1,262.73
1.2.2.69	Narrabri - Pool - Replace auxillary equipment (pumps, valves, pipes etc)	30/06/2024	Outdoor Pool completed September 2023. Indoor pool to be completed in February 2024.	20%	●	\$40,000.00	\$40,000.00	\$1,817.47

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.3.1.13	Narrabri - Old Gaol - Upgrade Design and Investigation	30/06/2024	Engineers report to be completed in Q2 2023/2024. Minor works to be undertaken routinely, including repairs to windows, flooring and drainage. Council is seeking grant funding to undertake major works, including structural repairs and improvements.	0%	●	\$30,000.00	\$0.00	\$0.00
1.3.1.14	Boggabri - Court House - Refurbishment Stage 2 (subject to funding)	30/06/2024	Funding applied for to renovate and improve the Court House's kitchen, amenities and meeting room. Awaiting outcome of LRCI Application.	5%	●	\$70,000.00		
2.1.4.9	Narrabri - Council Admin Building - Install Solar (Carryover 2022/2023)	30/06/2023	Awaiting Engineering Report on the roof structure before proceeding to Request for Quote in Quarter 2 2023/2024.	5%	●	\$150,000.00	\$150,000.00	\$517.20
2.1.4.10	Narrabri - Council Admin Building - Upgrade Electrical to increase capacity for solar (Carryover 2022/2023)	30/06/2023	Contract awarded, to be finalised by end of Quarter 2 2023/2024.	10%	●	\$50,000.00	\$50,000.00	\$689.60
2.2.1.3	Narrabri - Airport - Install LED Apron (Grant Funded 50%)	30/06/2024	Procurement process undertaken and contractor appointed in Quarter 1 2023/2024. Works scheduled to commence in Quarter 2 2023/2024.	5%	●	\$210,000.00	\$210,000.00	\$132.17
2.3.1.8	Narrabri - The Crossing Theatre - Flood mitigation works	30/06/2024	Remediation works to walls and windows completed, contract for Flood Barriers to be awarded in October 2023.	20%	●	\$150,000.00	\$150,000.00	\$3,164.50
2.3.1.29	Narrabri - The Crossing Theatre Band Room - Repair Flood Damage (carryover 2022/2023)	30/06/2023	Grant funded section has been completed again, painting and flooring to be completed by end of Quarter 2 2023/2024.	65%	●	\$0.00	\$180,420.00	\$54,569.55

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.3.1.30	Narrabri - The Crossing Theatre - Install Backup Generator and Upgrade Hot Water System for increased functionality as an Emergency Evacuation Centre (Severe Weather and Flooding Grant Funded)	30/06/2024	Council applied for grant funding to undertake the works through the Special Disaster Grants (Severe Weather & Flooding). Currently awaiting outcome.	0%	●	\$410,000.00	\$410,000.00	\$0.00
3.2.3.22	Boggabri - Caravan Park - Upgrade fences and swale drain	30/06/2024	Slab completed September 2023. Fence to be completed Quarter 2 2023/2024.	30%	●	\$30,000.00	\$30,000.00	\$7,950.00
3.3.4.4	Narrabri - Saleyards - Truck Wash Tank (carryover 2022/2023)	30/06/2023	Scope of works determined in Q1 2023/2024. Preliminary costs assessment exceeded current adopted budget. Additional budget to be requested at the Quarterly Budget Review to ensure the project can be completed to standard.	20%	●	\$0.00	\$22,399.00	\$0.00
3.3.4.6	Narrabri - Saleyards - Upgrade Truck Wash Pumps and Electrical Boards	30/06/2024	Grant application submitted and awaiting outcome.	0%	●	\$60,000.00	\$60,000.00	\$0.00
4.1.2.18	Narrabri - Depot - Upgrade the Chemical Loading Station (carryover 2022/2023)	30/06/2023	Funds transferred from Internal Carpark, Chemical wash bay, loading area problem resolved, funds transferred back to Internal Carpark which was completed Quarter 1 2023/2024.	100%	●	\$0.00	\$8,124.00	\$3,896.97
4.3.2.6	Develop, review, and prioritise relevant fleet replacement programs	30/06/2024	Continually updating the 10-year replacement plan. Reviewing budgets and asset condition with annual risk assessments.	25%	●	\$3,699,548.00	\$3,699,548.00	\$1,132,450.86

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
4.3.2.46	Narrabri - Depot - Replacement Furniture (carryover 2022/2023)	30/06/2023	All furniture ordered. Majority of furniture was delivered and installed in Quarter 1 2023/2024. Remaining desks, partitions and chairs to be completed in Quarter 2 2023/2024.	85%	●	\$0.00	\$19,413.00	\$4,168.96
4.3.2.52	Narrabri - Council Admin Building - Furniture replacement	30/06/2024	Furniture ordered to be delivered and installed in Quarter 2 2023/2024.	5%	●	\$60,000.00	\$60,000.00	\$793.04
4.3.2.53	Narrabri - Council Admin Building - Air-conditioning Reconfiguration	30/06/2024	Redesign of the Admin Building's air-conditioning system has been developed and Request for Quote disseminated via Vendor Panel in Quarter 1 2023/2024. Assessment and appointment of a suitable contractor to be undertaken in October 2023. Works due to commence in January 2024.	5%	●	\$120,000.00	\$120,000.00	\$620.64
4.3.2.54	Narrabri - Council Admin Building - Upgrade access Security System	30/06/2024	Scope of works has been determined. Request for Quote process to commence in Quarter 2 2023/2024. Assessment and appointment to be undertaken in Quarter 3 2023/2024. Installation of new system to commence in Quarter 3 2023/2024.	5%	●	\$40,000.00	\$40,000.00	\$0.00
4.3.4.6	Wee Waa - Depot - Amenities Upgrade Stage 2 Fit Out	30/06/2024	Scope of works developed, procurement process complete and contract awarded. Asbestos removal has commenced. Anticipate completion in Quarter 3 2023/2024.	10%	●	\$110,000.00	\$228,038.00	\$820.00
4.3.4.7	Boggabri - Depot - Relocation Stage 2 - Fit Out	30/06/2024	Request for Quote process commenced in Quarter 1 2023/2024 with assessment and appointment of a contractor to occur in Quarter 2 2023/2024. Works due to commence Quarter 3 2023/2024, pending contractor availability.	5%	●	\$80,000.00	\$307,896.00	\$1,172.32

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Infrastructure Delivery

### Projects and Assets

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
3.2.1.4	Narrabri - West Precinct Freight Link - Upgrade	30/06/2024	The original scope of the project aimed to close the level crossing from Old Turrawan Road to Gately Street and reopen the level crossing from Old Turrawan Road to Old Newell Highway, in addition to the extension of Avon Street to Old Turrawan Road and the realignment of the Southern Intersection from Old Turrawan Road to the Kamilaroi Highway. However, approvals and funding issues have been encountered. Scope of works being reviewed.	20%	●	\$2,857,108.00	\$2,581,868.00	\$5,676.00
4.3.3.10	Procure Drone (with LiDAR) and training to improve efficiencies and survey quality	30/06/2024	Quotations have been received the procurement of the drone will occur in Quarter 2 2023/2024.	20%	●	\$50,000.00	\$50,000.00	\$0.00

### Parks and Open Spaces

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.1.3.4	Boggabri - Jubilee Oval - Carpark Entry Area (Carryover 2022/2023)	30/06/2023	Project completed in 2022/2023 with remaining invoices received after 30 June 2023.	100%	●	\$0.00	\$18,753.00	\$18,753.43
1.1.3.8	Narrabri - Leitch Oval - Replace Lighting (SCCF5 Funded)	30/06/2024	Funding has been sourced and this project will be combined with the Jubilee Oval and Collins Park lighting project into one design and construct tender. Tender to be issued in Jan.	20%	●	\$396,863.00	\$396,863.00	\$0.00



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.1.3.11	Narrabri - Collins, Hogan and Leitch Ovals - Access Roads	30/06/2024	Council will engage contractor for works in Quarter 3 2023/2024.	0%	●	\$50,000.00	\$50,000.00	\$0.00
1.1.3.14	Narrabri - Collins Park - Electric Scoreboard (Grant Funded) (carryover 2021/2022)	30/06/2023	Score board installed official plaque and opening to be completed at the start of next Rugby league season.	90%	●	\$0.00	\$29,608.00	\$29,608.01
1.1.3.16	Narrabri - Tennis Court Infrastructure (SCCF3 Funded) (Carryover 2021/2022)	30/06/2022	Project is close to completion with handrails and entry gate to be completed in October 2023.	95%	●	\$35,000.00	\$12,944.00	\$0.00
1.1.3.17	Shire Wide - Sporting Fields - Renewal Program (Narrabri - Gately Field - Replace Irrigation Pumps and Tanks (Carryover 2022/2023))	30/06/2023	Designs have been completed with quotation now being sourced.	10%	●	\$162,600.00	\$162,600.00	\$0.00
1.1.3.18	Wee Waa - Tennis Court - Install two multipurpose courts (SCCF5 Funded)	30/06/2024	This project will commence in Quarter 2 2023/2024. This project will take place over two years.	0%	●	\$680,000.00	\$680,000.00	\$0.00
1.1.3.19	Boggabri - Jubilee Oval - Install Lighting (subject to funding)	30/06/2024	Grant funding has been sourced. This project will now be in a combined tender with Leitch and Collins Park lighting projects.	25%	●	\$400,000.00	\$400,000.00	\$0.00
1.2.2.1	Boggabri - Investigate and complete the upgrade of Splash Park - Stage 1 - (Resources for Regions Funded)	30/06/2024	Boggabri Vickery Park master plan is underway. When the final plan has been submitted, this will give Council a location for the splash pad and a base design. Council will then utilise the design in the tendering process.	5%	●	\$180,000.00	\$206,500.00	\$0.00
1.2.2.8	Narrabri - Investigate and complete the upgrade of Splash Park - Stage 1 - (Resources for Regions Funded)	30/06/2024	Designs and project planning is underway to be compiled with Boggabri and Wee Waa splash pads for tendering.	20%	●	\$225,000.00	\$251,500.00	\$0.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.2.2.15	Wee Waa - Investigate and complete the upgrade of Splash Park - Stage 1 - (Resources for Regions Funded)	30/06/2024	Due to commence in Quarter 2 2023/2024.	0%	●	\$103,000.00	\$129,500.00	\$0.00
1.2.2.24	Boggabri - Lawn Cemetery - Install water tank and pump (carryover 2022/2023)	30/06/2023	Quotations have been sourced and investigations into the filtration of water to remove excess calcium are underway.	10%	●	\$0.00	\$20,000.00	\$0.00
1.2.2.26	Narrabri - Lawn Cemetery - Install two concrete plinth rows (carryover 2022/2023)	30/06/2023	Designs completed. This work will be included in the kerbs and gutter project for the Lawn Cemetery.	25%	●	\$0.00	\$20,000.00	
1.2.2.27	Wee Waa - Cemetery - Develop Master Plan	30/06/2024	Initial designs have been drafted, ready for the consultant to use. To be completed in Q3 2023/24 following Boggabri Master Planning Project.	20%	●	\$25,000.00		
1.2.2.28	Wee Waa - Cemetery - Install toilet and amenities block (Carryover 2022/2023)	30/06/2023	Project completed in 2022/2023 with remaining invoices received after 30 June 2023.	100%	●	\$0.00	\$19,500.00	\$19,451.05
1.2.2.35	Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022)	30/06/2022	Painting and electrical have been completed with upgrades to canteen facilities and guard rail to be completed by Q3 2023/24.	50%	●	\$103,700.00	\$103,700.00	\$17,239.05
1.2.2.39	Narrabri - Tourism Hub - Stage 1 - Car Park (VPA Funded) (carryover 2022/2023)	30/06/2023	Council Voluntary Planning Agreement (VPA) funding has not been allocated to this year's capital works budget it has been forecasted to align with the playground project in 2024/2025.	0%	●	\$0.00	\$24,542.00	\$0.00
1.2.2.49	Wee Waa - Dangar Park - Upgrade Irrigation (subject to funding)	30/06/2024	Dangar Park irrigation installation commenced in September 2023 and will be completed by the end of October 2023.	50%	●	\$160,000.00	\$190,000.00	\$0.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.2.2.64	Narrabri - Lawn Cemetery - Renew internal roads and carpark (Carryover 2021/2022)	30/06/2022	Narrabri Lawn Cemetery kerb and gutter has been designed and the construction tender has been awarded. Works are scheduled to commence in Quarter 2 2023/2024.	30%	●	\$100,000.00	\$100,000.00	\$0.00
1.2.2.65	Wee Waa - Cemetery - Upgrade Entrance Road (carryover 2021/2022)	30/06/2022	Projected completed in 2022/2023, with final invoices received after 30 June 2023.	100%	●	\$0.00	\$12,600.00	\$12,591.75
1.2.2.66	Narrabri - Netball Courts - Upgrade (SCCF4 Funded)	30/06/2024	Council has commenced final stage planning and is finalising quotations.	25%	●	\$615,000.00	\$615,000.00	\$0.00
1.2.2.67	Narrabri - Dangar Park - Upgrade and install additional fencing, grandstand, and pathways (Resources for Regions Funded)	30/06/2024	Contractor has been engaged to install fencing. This project will commence in October 2023. The grandstand and pathway tender will be released in November 2023.	10%	●	\$1,497,500.00	\$1,497,500.00	\$0.00
1.2.3.20	Narrabri - West Lake Shared Pathway - Design footbridge to replace the Stepping Stones (subject to funding)	30/06/2024	A design have been completed, further design options are being investigated. Council will seek grant funding opportunities to progress to installation.	50%	●	\$200,000.00	\$200,000.00	\$0.00
1.2.3.32	Narrabri - Tibbereena Street Accessible Amenities Block (Tourism Hub) (BSBR Grant Funded)	30/06/2024	Block installed and connected to services. Awaiting installation of DDA compliant ramps. Garden beds also installed to improve the amenity of the space. Scheduled for completion in Quarter 2 2023/2024.	90%	●	\$0.00	\$70,765.00	\$9,147.41
1.3.1.1	Boggabri - CBD and Surrounds (including Vickery Park) - Develop Master Plan (Resources for Regions Funded)	30/06/2024	Consultation completed. The first draft of the master plan has been received with the second draft to be delivered in October 2023.	50%	●	\$40,000.00	\$40,000.00	\$21,250.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.3.1.11	Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021)	30/06/2023	CBD project is nearing completion with cotton ball sculptures and signage being installed in October 2023.	75%	●	\$0.00	\$37,439.00	\$3,798.63

### Road Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.2.3.19	Narrabri - Selina Street and Guest Street - Shared Pathway	30/06/2024	Project was put out to contract and awarded. The successful contractor has since withdrawn from the contract; therefore, Council is in the stage of preparing to go back out to tender with some modifications to the contract scope in an attempt to attract a greater pool of tenderers.	10%	●	\$431,830.00	\$431,830.00	\$478.50
2.2.1.15	Bellata - SR1 Millie Road - Upgrade (6.5km) (Fixing Local Roads Program Funded) (Carryover 2021/2022)	30/06/2023	Works completed in June 2023 with remaining expenses receipted in 2023/2024.	100%	●	\$0.00	\$199,027.00	\$25,577.27
2.2.1.16	Boggabri - Boston Street Bridge - Upgrade (Resources for Regions Funded) (Carryover 2021/2022)	30/06/2022	Project incurred delays following the major flood event in September/November 2022. Bridge work was completed in 2022/2023. Seal and guard rail works completed in Quarter 1 2023/2024 with the bridge now open to traffic. Project complete.	100%	●	\$0.00	\$0.00	\$73,260.48
2.2.1.17	Boggabri - SR21 Caloola Road - Upgrade (Carryover 2022/2023)	30/06/2023	Request for Quote (RFQ) was completed which yielded unexpected increased costs to complete the project. Further investigation into the scope is currently being carried out, with a decision on the way forward to follow.	10%	●	\$100,000.00	\$100,000.00	\$2,543.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.2.1.18	Boggabri - Complete installation of shared pathway (Carryover 2021/2022) (R4R Funded)	30/06/2022	Project was put out to contract and awarded. The successful contractor has since withdrawn from the contract. Council is in the stage of preparing to go back out to tender with some modifications to the contract scope to attract more potential contractors.	0%	●	\$1,000,000.00	\$1,000,000.00	\$316.00
2.2.1.19	Boggabri - MR357 Rangari Road - Rehabilitation (LRRF Funded)	30/06/2024	Works not yet commenced. Works are scheduled to commence in Quarter 3 2023/2024.	0%	●	\$1,012,207.00	\$1,012,207.00	\$0.00
2.2.1.20	Boggabri - Tullamullen Bridge and Green Hills Quarry - Design and Investigation (Year 1 of 2) (carryover 2021/2022)	30/06/2023	Investigation continuing with the projects now separated from one another. Tullamullen Bridge - Hydraulic investigations are currently being conducted, with a Review of Environmental Factors (REF) and Geotechnical investigations also in progress. Tender is also being develop concurrently and will go to market once all completed. Greenhills Quarry - Council is working to resolve Land Title issues. These issues will need to be resolved prior to work being able to commence.	15%	●	\$24,421.00	\$224,421.00	\$3,510.00
2.2.1.23	Eulah Creek - Bullawa Creek Bridge - Upgrade (R4R Funded)	30/06/2024	Project is progressing very well and is on schedule. Beams have been placed with the commencement of the deck. Approach work and guard rails to follow in Quarter 2 2023/2024.	80%	●	\$916,547.00	\$865,110.00	\$855,101.88

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.2.1.24	Merah North - Doreen Lane - Rehabilitation (FLRP Funded)	30/06/2024	Design and investigation undertaken. Community consultation with residents is ongoing. Works will commence once surveys are completed and Calgoora Road works are completed, expected Q3 2023/23.	0%	●	\$1,824,382.00	\$1,824,382.00	\$0.00
2.2.1.27	Pilliga - SR127 Pilliga Road - Upgrade (ROSI, FCR and BLOCK Grant Funded) (Year 1 of 2)	30/06/2025	Works are progressing well with approximately 7km of the 21km of road rehabilitation completed in Quarter 1 2023/2024.	50%	●	\$4,445,000.00	\$4,445,000.00	\$1,085,719.90
2.2.1.29	Shire Wide - Flood Damage Restoration (November 2021 Flood Event)	30/06/2023	Emergency Works and Immediate Rectification Works claims submitted in 2022/2023, \$555,000. Further flooding has occurred and a review of all flood damage is now occurring. Outstanding damages will be rolled into most recent event. Works completed. Claim is being finalised.	0%	●	\$0.00	\$200,000.00	\$74,270.00
2.2.1.30	Shire Wide - Footpaths - Renewal programs	30/06/2024	Works to be identified and completed based on community need.	0%	●	\$50,000.00	\$50,000.00	\$0.00
2.2.1.31	Shire Wide - Floodway and Causeway Renewals	30/06/2024	Designs have been completed, with environmental studies in progress. Contractor availability to complete studies have delayed project. Once completed, the project will be put out to tender by Quarter 4 2023/2024.	10%	●	\$750,000.00	\$750,000.00	\$0.00
2.2.1.32	Shire Wide - Kerb and Gutter - Replacement programs	30/06/2024	Project was put out to contract and awarded. The successful contractor has since pulled out of the contract. Council is in the stage of preparing to go back out to tender with some modifications to the contract scope in an attempt to attract more potential tenderers.	10%	●	\$1,360,000.00	\$1,347,513.00	\$365.09

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.2.1.35	Shire Wide - Regional Roads - Reseal Programs	30/06/2024	Budget to be transferred to Pilliga Road MR127 upgrade as part of Council's co-contribution. Expenditure relates to 2022/2023 works invoiced after 30 June 2023.	0%	●	\$414,280.00	\$414,280.00	\$35,100.08
2.2.1.37	Shire Wide - Shire Roads - Rehabilitation Programs	30/06/2024	See below projects for full breakdown of works.	0%	●	\$3,443,764.00	\$3,443,764.00	\$128,779.47
2.2.1.37-1	Shire Wide - Shire Roads - Rehabilitation Programs - Merah North - SR46 Doreen Lane - Rehabilitation (LRRF Funded)	30/06/2024	Works to commence once Calgoora Road is completed, Q3 2023/24.	0%	●	\$1,078,189.00	\$1,078,189.00	\$0.00
2.2.1.37-2	Shire Wide - Shire Roads - Rehabilitation Programs - Wee Waa - SR4 Spring Plains Road - Rehabilitation (LRRF Funded)	30/06/2024	Works to commence and be completed in Quarter 2 2023/2024.	0%	●	\$608,332.00	478,297.00	
2.2.1.37-3	Shire Wide - Shire Roads - Rehabilitation Programs - Boggabri - SR12 Leards Forest Road - Rehabilitation (LRRF Funded)	30/06/2024	Works to commence in Quarter 2 2023/2024 upon completion of the heavy patching along Kamiliaroi Highway, Q3 2023/24 completion.	0%	●	\$629,604.00	\$629,604.00	\$0.00
2.2.1.37-4	Shire Wide - Shire Roads - Rehabilitation Programs - Narrabri - SR29 Yarric Lake Road - Rehabilitation (LRRF Funded)	30/06/2024	Works completed in Quarter 1 2023/2024.	100%	●	\$640,295.00	\$640,295.00	\$128,779.47
2.2.1.38	Shire Wide - Shire Roads - Reseal Programs	30/06/2023	No budget allocation in 2023/2024. Expenditure relates to works completed in 2022/2023 that was not invoiced until after 30 June 2023.	0%	●	\$0.00	\$363,605.00	\$363,790.23



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.2.1.41	Shire Wide - Town Streets - Reseal Programs	30/06/2023	Scope of works to be developed and projects to commence based on priority and community need. To be completed in Q3 2023/24	0%	●	\$0.00	\$409,835.00	\$0.00
2.2.1.43	Wee Waa - SR30 Culgoora Road - Upgrade (R2R Funded) (Carryover 2021/2022)	30/06/2022	Site has been cleared, ready for construction. Construction expected to commence in Quarter 2 2023/2024 and completed by Q3 2023/24.	20%	●	\$600,000.00	\$1,000,000.00	\$40,692.98
2.2.1.45	Wee Waa - SR29 Yarrie Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km) (Year 1 of 2) (FLR & LRCI Funded)	30/06/2024	The freight route spans across Woomera Creek Road, Sandy Hook Lane and Prices Lane. Works are continuing on the preconstruction activities. Timeframes with grant funds are tight and attention is being diverted to yield a positive result for this project. It is likely that the budget will not cover the completion of the Prices Lane portion of the project.	10%	●	\$2,348,926.00	\$2,348,926.00	\$0.00
2.2.1.50	Wave Hill Road (SR18) Upgrade (VPA) (carryover 2021/2022)	30/06/2023	The bulk of works have been completed with some minor works yet to be completed as a result of the completed Road Safety Audit.	90%	●	\$0.00	\$84,372.00	\$0.00
2.2.1.54	Saleyards Lane/ Newell Highway intersection (carryover 2020/2021)	30/06/2021	Project completed.	100%	●	\$0.00	\$60,030.00	\$60,030.00
2.2.1.55	Narrabri - Cooma Road (BP to Gibbons Street) - Complete installation of shared pathway (carryover 2021/2022)	30/06/2023	Majority of concreting was completed in 2022/2023. remaining concreting, batter works and guard rail reinstallation completed in Quarter 1 2023/2024. Project completed.	100%	●	\$0.00	\$72,156.00	\$597.40

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.2.1.56	Shire Wide - Flood Damage Restoration	30/06/2024	Emergency and immediate works have been completed. Work is continuing to obtain approval for works on the EPA claim.	30%	●	\$7,000,000.00	\$7,000,000.00	\$57,658.25
2.2.1.57	Boggabri - Lynn Street - Extension (carryover 2022/2023)	30/06/2023	Works completed.	100%	●	\$0.00	\$67,227.00	\$24,433.32
2.2.1.59	Narrabri - SR10 Old Gunnedah Road/SR5 Kaputar Road Intersection (Black Spot Funded) (carryover 2022/2023)	30/06/2024	The majority of the works have been completed. A final seal on a percentage of the project is schedule to be completed Quarter 2 2023/2024.	95%	●	\$0.00	\$272,052.00	\$170,350.82
2.2.1.60	Upgrade - SR29 Yarrie Lake Circuit - Upgrade Design and Investigation (Year 1 of 2) (R4R Funded)	30/06/2025	Design and investigation works to commence in Quarter 3 2023/2024.	0%	●	\$200,000.00	\$200,000.00	\$0.00
2.2.1.62	Baan Baa - Harparary Road - Seal to from Maules Creek Intersection 5km Southwest (Year 1 of 2) (FLRP4 Funded)	30/06/2025	Construction not set to commence until 2024/2025. Preliminary investigation work set to commence in the coming months.	10%	●	\$150,000.00	\$150,000.00	\$652.50
2.2.1.63	Narrabri - SR17 Old Narrabri Road & SR61 Turrawan Road Intersection Upgrade (R4R Funded)	30/06/2024	Project contract was awarded at the September 2023 Council Meeting. Construction set to commence in November 2023.	10%	●	\$1,750,000.00	\$1,750,000.00	\$42,121.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Solid Waste Management

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.3.4.26	Narrabri - Waste Management Facility - New Cell No. 2, 3, 4 - Complete Land and Environmental Assessments and Investigate appropriate design	30/06/2024	GHD have been engaged to complete the detailed designs for Cells 2-3 (known as cells 2-4). Stewart Surveyors have commenced latest site survey work to be used for the GHD designs.	20%	●	\$300,000.00	\$297,285.00	\$0.00
2.3.4.27	Narrabri - Waste Management Facility - Push Pit - Complete Construction (Improved Waste Separation and General Waste Cell Tipping Point)	30/06/2024	Quote and product investigation completed. Alternative to be confirmed, L bin alternative to the push pit to be completed Quarter 2 2023/2024.	15%	●	\$75,000.00	\$75,000.00	\$0.00
2.3.4.28	Shire Wide - Transfer Station Upgrades (carryover 2022/2023)	30/06/2023	New electronic gate under construction at both Wee Waa and Boggabri Transfer Stations.	30%	●	\$0.00	\$600,000.00	\$47,250.18
2.3.4.38	Narrabri - Acquisition of Land and Environmental Assessments (carryover 2022/2023)	30/06/2023	Geotechnical Investigation Report completed by SMEC.	20%	●	\$0.00	\$250,000.00	\$0.00
2.3.4.41	Narrabri - Upgrade Tip Road (LG Recover Grant Funded (\$50K Council contribution))	30/06/2024	Investigating external options to complete the work within budget.	10%	●	\$300,000.00	\$300,000.00	\$0.00
2.3.4.42	Narrabri - Waste Management Facility - Washdown Pad and Separator	30/06/2024	Currently quoting, first quote received for a mobile wash bay.	15%	●	\$200,000.00	\$200,000.00	\$0.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Water Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.2.3.1	Narrabri - Sewer Treatment Plant - Environmental Improvements (Stage 2) (carryover 2022/2023)	30/06/2023	The contract to remediate the stormwater detention pond in line with our requirements to detain wet weather flows is nearing completion and the sites environmental capacity to manage such flows is restored.	80%	●	\$0.00	\$395,685.00	\$0.00
2.3.1.26	Wee Waa - Stop Valve Replacement (carryover 2021/2022)	30/06/2022	Locations for valve replacement have been identified. Project is to be scoped and released on Vendor Panel for quotation in Quarter 2 2023/2024.	20%	●	\$0.00	\$60,000.00	\$0.00
2.3.1.27	Wee Waa - Water Main Renewals (carryover 2021/2022)	30/06/2022	Tender for renewal works to be procured in Quarter 2 2023/2023 with works continuing into Quarter 3 2023/2024.	30%	●	\$0.00	\$300,000.00	\$1,008.08
2.3.3.1	Bellata, Boggabri, Wee Waa - Install Bulk Water Filling Stations (carryover 2022/2023)	30/06/2023	Project scoping and survey on proposed locations being developed with the proposal to go to tender in Quarter 3 2023/2024.	5%	●	\$0.00	\$350,000.00	\$0.00
2.3.3.3	Boggabri - Sewerage Treatment Works Augmentation	30/06/2024	Works completed and final funding claim has been lodged. Awaiting final invoices.	95%	●	\$50,000.00	\$50,000.00	\$3,500.40
2.3.3.4	Boggabri - Water Main Renewals (carryover 2021/2022)	30/06/2022	Tender for renewal works to be procured in Quarter 2 2023/2023 with works continuing into Quarter 3 2023/2024.	30%	●	\$0.00	\$178,613.00	\$576.05
2.3.3.10	Narrabri - Safe Chlorine Storage Unit	30/06/2024	Scheduled to commence Quarter 3 2023/2024.	0%	●	\$75,000.00	\$75,000.00	\$0.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.3.3.13	Narrabri - Selina Street Reservoir - Access Stairs and Roof Upgrade	30/06/2024	A report on the access has been received and a design will be procured for the access then tender for the construction in Quarter 2 2023/2023.	15%	●	\$100,000.00	\$100,000.00	\$0.00
2.3.3.14	Narrabri - Water Main Renewals	30/06/2023	Tender for renewal works to be procured in Quarter 2 2023/2023 with works continuing into Quarter 3 2023/2024.	30%	●	\$0.00	\$317,452.00	\$18,923.37
2.3.3.15	Pilliga - Bore Augmentation (carryover 2022/2023)	30/06/2023	Due to commence Quarter 2 2023/2024.	0%	●	\$0.00	\$30,000.00	\$0.00
2.3.3.30	Shire Wide - Instrumentation Works (Water)	30/06/2024	Due to commence in Quarter 2 2023/2023.	0%	●	\$40,000.00		
2.3.3.32	Shire Wide - Reservoirs - Structural Review and Upgrade	30/06/2024	Consultant report received. A geotechnical survey report is in progress and expected to be finalised in Quarter 2 2023/2024.	30%	●	\$250,000.00	\$250,000.00	\$0.00
2.3.3.34	Shire Wide - Telemetry Review (Water)	30/06/2024	Telemetry review has been undertaken and an action plan has been enacted for a review to remediate current faults and a long-term maintenance and repair contract to be executed during Quarter 2 2023/2024,	90%	●	\$25,000.00		
2.3.3.36	Narrabri - Chlorine Monitoring Online - Carryover 2021/2022)	30/06/2022	Upgrade and review of SCADA to be undertaken during Quarter 2 2023/2024 to allow for this project to be rolled out.	0%	●	\$100,000.00	\$100,000.00	\$0.00
2.3.3.37	Shire Wide - Operational Upgrades at Existing Facilities (carryover 2022/2023)	30/06/2023	Identification of upgrades has commenced and the project is expected to be completed Quarter 4 2023/2024.	20%	●	\$0.00	\$0.00	\$0.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.3.4.2	Narrabri - Zimmerman Street - Sewer Pump Station Update (carryover 2021/2022)	30/06/2022	Consultant report being prepared along with flow analysis to ensure correct upgrade design supplied. To be delivered in Quarter 2 2023/2024.	20%	●	\$0.00	\$140,000.00	\$0.00
2.3.4.9	Narrabri - Sewer Treatment Plant - Upgrade Alternate Access Road	30/06/2024	Council has engaged with ARTC and will look to upgrade access in partnership with their works along the rail corridor to deliver cost effective outcome.	10%	●	\$125,000.00	\$125,000.00	\$0.00
2.3.4.10	Wee Waa - Sewer Treatment Plant - Works Augmentation	30/06/2024	Project plan developed for quoting and has been released via vendor panel and will be assessed and awarded in Quarter 2 2023/2024.	20%	●	\$68,322.00	\$68,332.00	\$0.00
2.3.4.14	Shire Wide - Instrumentation Works (Water) (carryover 2022/2023)	30/06/2023	Due to commence Quarter 3 2023/2024.	0%	●	\$0.00	\$40,000.00	\$0.00
2.3.4.36	Shire Wide - Sewer - Telemetry Upgrades (Carryover 2022/2023)	30/06/2023	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. Preliminary works being done on Sewer Pump Stations across Shire in response to recent floods. Phase 1 inception meeting for SCADA. Condition assessment and gap determination to be completed by Quarter 3 2023/2024.	80%	●	\$0.00	\$10,000.00	\$0.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Planning and Sustainability

### Planning and Development

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.1.4.11	Narrabri - Renewable Energy Hub - Design and Investigate	30/06/2024	Ongoing. Project is currently in scoping phase with internal staff preparing documentation to facilitate the development application process.	25%	●	\$25,000.00	\$25,000.00	\$0.00

### Regulatory Compliance

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
2.1.3.3	Narrabri - New Animal Management Facility - Fit Out	30/06/2024	All internal fit out of the Companion Animal Facility has been complete including all relevant appliances, IT and security systems. The fit out is now complete and awaiting the final Occupation Certificate to be issued by Council's Building Surveyor. Anticipate the Occupation Certificate to be issued in October 2023.	95%	●	\$40,000.00	\$220,000.00	\$182,763.29



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Tourism and Cultural Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD
1.2.4.5	Pedestrian accessibility improvements - Install Kerb Ramps (R4R Funded)	30/06/2024	A scoping and site visit was conducted with Council staff and Access and Inclusion Advisory Committee representatives on 06/9/2023 to identify potential sites for upgrades. A business case is currently being prepared and will be forwarded to the Infrastructure Delivery (ID) department for further assessment and associated recommendations.	25%	●	\$149,875.00	\$149,875.00	\$0.00
1.3.1.9	Shire Wide - Complete the upgrade of Gateway Signage (Carryover 2020/2021)	30/06/2021	The Gateway Signs for the Walgett Shire (Burren Junction) and Moree Plains Shire Council boundaries have been manufactured and are now pending installation.	50%	●	\$45,000.00	\$51,450.00	\$3,148.68
1.3.1.10	Shire Wide - Complete the upgrade of Town Signage (Year 2 of 2) (Carryover 2020/2021)	30/06/2023	Suitable town entry signage sites have been identified and designed. Quotes for manufacturing have been requested. Community consultations has commenced to identify the appropriate signage for each town and village. Delivery on track by 30 June 2024	25%	●	\$0.00	\$180,000.00	\$0.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

# Detailed Report

## Financial and Commercial Services

### Customer and Information Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.1.1	Develop a Narrabri Shire Digital Communications Strategy	30/06/2024	Project has commenced and will ultimately align with the commensurate development of an organisational Communications Strategy. The Communications Team is progressively working with the Economic Development Team in achieving strategy objectives in improving digital connectivity and access to technology across the Shire.	25%	●
4.1.3.1	Raise awareness of support services available and connect people to relevant service providers in times of adverse events	30/06/2024	List of emergency contact listed on the "Contact Us" page on the website. A dedicated Emergency Support Information page on our website. In adverse events Comms team share and promote information posted by the relevant authorities. Ongoing task to monitor when events are unfolding.	80%	●
4.2.1.4	Undertake the Biennial Customer Satisfaction Survey	30/06/2024	Investigate for commencement in Quarter 3 2023/2024.	0%	●
4.2.3.1	Develop Style Guides for Council's External Services	30/06/2024	Current document has been reviewed with feedback received from Governance and the new Communications Officer. Recommendations now need to be drafted and then sent to MANEX for feedback.	50%	●
4.2.3.2	Develop the Council's Communications Strategy	30/06/2024	Initial discussions with the new Communications Officer. Next steps is to research content and information and then being drafting.	10%	●
4.2.4.2	Ensure customer service procedures are reviewed and continuously improved, including Council's Customer Service Charter	30/06/2024	Customer Service Coordinator, in consultation with the Customer Service Team, continually reviews and updates procedures. Quarter 1 2023/2024's focus has been on waste procedures with the upcoming contract change.	25%	●
4.2.4.3	Investigate the upgrade of Council's Customer Relations Module	30/06/2024	The Customer Request Module is being investigated as part of a wider TechOne roadmap. The initial roadmap has been created.	30%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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	30/06/2024	This will be considered as part of a wider Customer Service (CS) Delivery initiative, including the physical location and focus of the CS Team.	0%	●
4.3.2.19	Council Technological Upgrades - Client Devices (Laptops and Desktops)	30/06/2024	Initial batch of laptop have been ordered and are currently being configured to be used with new endpoint solution. This initial batch will be distributed by the end of Quarter 2 2023/2024.	30%	●
4.3.2.20	Council Technological Upgrades - Mobility Devices (Mobiles)	30/06/2024	Order complete, waiting on devices to arrive. Next step, enrol in Mobile Device Management (MDM) and distribute to nominated employees.	50%	●
4.3.2.22	Council Technological Upgrades - Client Peripherals (Monitors)	30/06/2024	Client peripherals (docks and monitors) were ordered with the first round of laptops and will be installed in Quarter 2 2023/2024.	30%	●
4.3.2.48	Council Records Digitation Project	30/06/2024	Initial quotes obtained; records expected to be sent to the contractor for digitisation in Quarter 3 2023/2024.	30%	●
4.3.2.49	Network Switching Upgrades	30/06/2024	New equipment is being trialed in satellite sites. The trial is expected to be completed in the coming months and installation of new switches at larger sites will begin in calendar year 2024.	30%	●
4.3.2.50	System Upgrades (Security)	30/06/2024	Renewal of primary firewall is complete and endpoint security uplift is currently being rolled out to new devices.	30%	●
4.3.2.51	Narrabri - Depot - Replace Disaster Recovery System	30/06/2024	Investigations and scope of works to be undertaken in Quarter 3 2023/2024.	0%	●
4.3.3.2	Review and update Council's Website to modernise and incorporate 'self-service' opportunities increasing accessibility for community members	30/06/2024	Communications continually reviews any feedback received from website users and makes update accordingly, as each individual page has an option to leave feedback. Communications further implements content updates received from business units and subject matter experts. Communications Team undertake continual self-training through Council's website provider's Help Library to improve the look and use of the website for Council's Customers.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.3.4	Develop and Implement Council's Software Management Strategy	30/06/2024	Discovery is still occurring with the creation of a software register and associated documentation. Once completed a formal strategy can be formulated.	30%	●
4.3.3.5	Investigate and implement a system to contact all staff simultaneously in case of an emergency	30/06/2024	Due to commence Quarter 3 2023/2024.	0%	●

### Action: Key Performance Measures - Information Services

Performance Measure	Annual Target	Actual (Year to Date)
Average time to retrieve files from archives (depot).	< 3 Days	2
Keep Internal Network Downtime to less than 5% during working hours	< 5 %	0
Keep Email Service downtime to 5% during working hours	5%	0%
Compliance with State Records for disposal of hard copy documents	100%	100
Average response time on IT helpdesk request	2 Hours	2
Number of Records Department correspondence	8,250	2718
Number of Office 365 licenses	280	280
Number of Council's Desktop/Laptop Users	200	200
Number of Virtual Servers	40	37
Number of Mobile devices	150	150
Update asset layers in GIS	500	150

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Action: Key Performance Measures - Community Relations

Performance Measure	Annual Target	Actual (Year to Date)
Number of Media Releases developed and distributed	> 100	15
Registration and tasking of daily correspondence to be completed by the end of each working day (% of days)	100%	99%
Percentage of CRM requests actioned by Customer Service Agents	30%	29.7%
Percentage of CRM Telephone Messages taken by Customer Service Agent	20%	22.3%
Percentage of CRM's taken by Customer Service Agent that were a CSR	50%	35%

### Commercial Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.1.1.5	Boggabri - Construct Doctor's House (VPA Funded) (Carryover 2022/2023)	30/06/2023	Report to be presented to MANEX. Due to elapsed time between funding and present day, significant escalation of costs and trades shortages have occurred. This project has been determined to be a 'High' risk due to the community expectations vs available VPA funding.	5%	●
1.2.2.2	Boggabri - Pool - Investigate and implement accessibility upgrades (subject to funding)	30/06/2024	Funding is being sourced and scope of works to be developed in Quarter 2 2023/2024.	0%	●
1.2.2.3	Boggabri - Pool - Investigate and implement additional opportunities for sport and recreation activities at the Facility (subject to funding)	30/06/2024	Preliminary informal community consultation with users will form basis of a formal consultation process early in Q3. The results will inform the direction and possible funding sources will be sought as opportunities present.	5%	●
1.2.2.4	Boggabri - Pool - Investigate keyless entry into the Facility	30/06/2024	Investigations have revealed that this is a costly process to retrofit a dated facility with keyless entry systems, and not feasible for implementation.	100%	●
1.2.2.5	Boggabri, Wee Waa - Pool - Renew Access Stairs for Pool Entry (carryover 2022/2023)	30/06/2023	Stairs have arrived. To be installed by end of October 2023.	60%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.2.6	Boggabri - Pool - Renew change room area (carryover 2022/2023)	30/06/2023	Design and scope of works finalised, Request for Quotation being prepared. Project to be completed by EOFY.	20%	●
1.2.2.9	Narrabri - Investigate the feasibility of a large-scale aquatic recreational facility	30/06/2024	Preliminary investigations reveal if Council were to implement a large-scale aquatic recreational facility, it will require significant grant funding for planning, design and construction. For reference, Tamworth Regional Council recently recommended a \$45 million upgrade to their aquatic facility (including \$250,000 in designs). An upgrade of this size is not feasible without funding, recommend remain on hold until funding achieved for planning, design and construction stages.	15%	●
1.2.2.11	Narrabri - Pool - Investigate and complete a design for the upgrade of the 50m pool and equipment	30/06/2024	No CAPEX approved for 2023/2024, and project will be significant in terms of required dollars, given Tamworth recently recommended a \$45m upgrade including \$250k design for their facility. Council will require significant grant funding for planning, design and construction. Propose to remain on hold until funding achieved for planning, design and construction. This forms part 2 of the project (see above for Stage 1), noting the existing outdoor pool has outlived its original expected utility and was due for replacement years ago. Repairs and Maintenance on the facility is increasing.	0%	●
1.2.2.13	Narrabri - Pool - Replace Tiles and Paint Pool Shell	30/06/2024	Tiling and painting completed. Only minor works (installation of edge strips) remaining. To be completed Quarter 2 2023/2024.	95%	●
1.2.2.17	Wee Waa - Investigate keyless entry into the Facility	30/06/2024	Investigations have revealed that this is a costly process to retrofit a dated facility with keyless entry systems, and not feasible for implementation.	100%	●
1.2.2.18	Wee Waa - Pool - Investigate and implement additional opportunities for sport and recreation activities at the Facility (subject to funding)	30/06/2024	Preliminary informal community consultation with users will form basis of a formal consultation process early in Q3. The results will inform the direction and possible funding sources will be sought as opportunities present.	20%	●
1.2.2.19	Wee Waa - Pool - Paint Pool Shell and Surrounds	30/06/2024	Property Services internally managing project, consumables procured, ready for winter shutdown in Q3 and finalisation of identified works.	15%	●
1.2.2.21	Wee Waa - Pool - Replace the Gas BBQ with Electric (carryover 2022/2023)	30/06/2023	Installed. Awaiting electrical connection. To be completed Quarter 2 2023/2024.	70%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.2.22	Wee Waa - Remove asbestos from plant room	30/06/2024	Scope of works completed, Request for Quotation being prepared. Works to be scheduled for winter closedown to minimise risk to staff and public.	10%	●
1.2.2.50	Boggabri - Caravan Park- Investigate opportunities for expansion and increased utilisation	30/06/2024	Online booking system being investigated, Property Services to determine additional utilisation avenues.	15%	●
1.2.2.52	Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022)	30/06/2022	A master planner could not be engaged until August 2023 due to a lack of contractor availability. Results of the initial community consultation undertaken in March 2023 have been provided to the Master Planner. Council's Planning, Property and Projects sections are working in collaboration with the Master Planner to finalise the Master Plan (which includes Vickery Park and surrounds). Once a final draft Master Plan has been developed, it will be presented to Council for endorsement to be placed on public exhibition for 28 days. During this time, further community engagement will occur to ensure the Master Plan meets the community's needs. Once the Master Plan is finalised, Council will commence the procurement process for the design construction of the site.	5%	●
1.2.2.53	Develop Council's Asbestos Removal Strategy for Council property	30/06/2024	Asbestos Register completed for Property Services' built assets (Water Services assets are yet to be finalised). Once Register is finalised, the schedule for removal can be completed. Strategy development due to commence Q2 2023/2024 by WH&S..	5%	●
1.2.2.55	Narrabri - The Crossing Theatre - External refurbishment	30/06/2024	Quotation received, negotiation occurring around timing of work to minimise disruption and maintain credibility of facility for existing major functions booked in for Q4 2023/2024.	10%	●
1.2.2.56	Wee Waa - Identify appropriate community use for the former NAB building	30/06/2024	Community Consultation undertaken in July / August 2023. Community engagement revealed that the most appropriate use for the Building will be a multipurpose community centre. All results of the community engagement has been sent to the Master Planner to prepare their designs. Anticipate conceptual designs from Master Planner will be made available to Council in December 2023.	20%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.2.57	Wee Waa - Old NAB Building - Refurbishment (Resources for Regions Funded)	30/06/2024	Community engagement revealed that the most appropriate use for the Building will be a multipurpose community centre. All results of the community engagement has been sent to the Master Planner to prepare their designs. Anticipate conceptual designs from Master Planner will be made available to Council in December 2023. Once the Master Plan has been developed and endorsed by Council, it will be placed on public exhibition for 28 days (during which Council will conduct further community engagement to ensure the right approach is being taken before proceeding to undertake the procurement process for a design and construction tender). Further enhancement to actual deliverable for 2023/2024 financial year will be reflected in the next budget review.	0%	●
1.2.2.62	Boggabri - Chemical Dosing (VPA Funded) (carryover 2022/2023)	30/06/2023	Majority of project finalised in 2022/2023. Minor works (including painting and repairs) completed in July 2023.	100%	●
1.2.2.69	Narrabri - Pool - Replace auxillary equipment (pumps, valves, pipes etc)	30/06/2024	Outdoor Pool completed September 2023. Indoor pool to be completed in February 2024.	20%	●
1.2.4.2	Identify external funding opportunities to assist with the provision of events through The Crossing Theatre	30/06/2024	Council's Grants Officer proactively shares grant opportunities with The Crossing Theatre as they arise. Additionally, the management team has been granted access to Grant Guru. The Crossing Theatre submitted a grant application to support an event in July 2023, unfortunately, it was not successful.	25%	●
1.2.4.3	Identify new products and opportunities for the community to engage with at The Crossing Theatre	30/06/2024	The Crossing Theatre has recently assumed management of the Narrabri Aquatic Centre Kiosk and is in the process of introducing a coffee nook. This new addition will allow customers at the Aquatic Centre to conveniently purchase The Crossing Theatre's cabinet items, candy items and cinema tickets.	25%	●
1.3.1.6	Narrabri - Old Gaol - Investigate opportunities for revitalisation	30/06/2024	The Old Gaol is currently used intermittently by community groups and run by volunteers. Council is seeking grant funding to undertake major works, including structural repairs and improvements that are likely to result in increased utilisation as the site will be able to support more community groups. Concept Meeting held with users.	10%	●
1.3.1.13	Narrabri - Old Gaol - Upgrade Design and Investigation	30/06/2024	Engineers report to be completed in Q2 2023/2024. Minor works to be undertaken routinely, including repairs to windows, flooring and drainage. Council is seeking grant funding to undertake major works, including structural repairs and improvements.	0%	●



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.3.1.14	Boggabri - Court House - Refurbishment Stage 2 (subject to funding)	30/06/2024	Funding applied for to renovate and improve the Court House's kitchen, amenities and meeting room. Awaiting outcome of LRCA Application.	5%	●
2.1.2.3	Develop and implement Crown Land Plans of Management for urban open spaces and environmental areas	30/06/2024	NSW Govt allocated approximately \$56,300 in 2018 to develop Plans and Management (a requirement of the Community Lands Management Act - CLM). Extension Agreement for funding is 30 June 2024, and it is anticipated that the POM will be finalised by then.	50%	●
2.1.4.1	Identify opportunities to reduce Council's fuel consumption	30/06/2024	Hybrid vehicles in the replacement budget and currently moving suitable small plant to battery powered where suitable. Strategy to be developed in Q3 2023/2024.	50%	●
2.1.4.2	Develop Council's Renewable Energy Action Plan (REAP)	30/06/2024	Request for Quote process to appoint a suitable consultant to develop the REAP undertaken in Quarter 1 2023/2024. Assessment of applicants and appointment to be finalised in Quarter 2 2023/2024.	5%	●
2.1.4.9	Narrabri - Council Admin Building - Install Solar (Carryover 2022/2023)	30/06/2023	Awaiting Engineering Report on the roof structure before proceeding to Request for Quote in Quarter 2 2023/2024.	5%	●
2.1.4.10	Narrabri - Council Admin Building - Upgrade Electrical to increase capacity for solar (Carryover 2022/2023)	30/06/2023	Contract awarded, to be finalised by end of Quarter 2 2023/2024.	10%	●
2.2.1.1	Review and update the Narrabri Airport Master Plan and Hanger Sub-division Plans (including land use review and needs analysis)	30/06/2024	Request for Quote process commenced in Quarter 1 2023/2024 to appoint a suitable consultant to undertake the works. Assessment of applications and appointment of a consultant scheduled for November 2023.	5%	●
2.2.1.2	Narrabri - Airport - Conduct an assessment of the runway	30/06/2024	Inspection to be undertaken in Quarter 3 2023/2024.	30%	●
2.2.1.3	Narrabri - Airport - Install LED Apron (Grant Funded 50%)	30/06/2024	Procurement process undertaken and contractor appointed in Quarter 1 2023/2024. Works scheduled to commence in Quarter 2 2023/2024.	5%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.1.4	Narrabri - Airport - Investigate opportunities for increased utilisation	30/06/2024	Master Plan for the Narrabri Airport will be developed in Quarter 3 2023/2024 and these investigations will be undertaken as part of this process.	0%	●
2.2.2.1	Market and transact Council's developed sites	30/06/2024	Council is undertaking a Surplus Land Review in Q2 2023/2024 and the results will determine future disposal and/or retention and development of real property assets.	15%	●
2.3.1.7	Advocate for the provision of generators to power emergency facilities and critical infrastructure	30/06/2024	Advocacy efforts to be progressed in Q2 2023/2024 to present a case for emergency facilities off-grid power and critical mobile infrastructure for communities.	10%	●
2.3.1.8	Narrabri - The Crossing Theatre - Flood mitigation works	30/06/2024	Remediation works to walls and windows completed, contract for Flood Barriers to be awarded in October 2023.	20%	●
2.3.1.29	Narrabri - The Crossing Theatre Band Room - Repair Flood Damage (carryover 2022/2023)	30/06/2023	Grant funded section has been completed again, painting and flooring to be completed by end of Quarter 2 2023/2024.	65%	●
2.3.1.30	Narrabri - The Crossing Theatre - Install Backup Generator and Upgrade Hot Water System for increased functionality as an Emergency Evacuation Centre (Severe Weather and Flooding Grant Funded)	30/06/2024	Council applied for grant funding to undertake the works through the Special Disaster Grants (Severe Weather & Flooding). Currently awaiting outcome.	0%	●
3.2.3.22	Boggabri - Caravan Park - Upgrade fences and swale drain	30/06/2024	Slab completed September 2023. Fence to be completed Quarter 2 2023/2024.	30%	●
3.2.3.23	Update The Crossing Theatres Event Prospectus	30/06/2024	We are currently in the process of updating the event prospectus, having already created initial content and graphic design mock-ups. Following in depth discussions, it was determined that we should enhance both the content and design aspects significantly. Due to the challenges we faced with filling the Event Coordinator role, this project has temporarily been put on hold, however, we expect to resume work on it at the beginning of 2024.	10%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.3.4.4	Narrabri - Saleyards - Truck Wash Tank (carryover 2022/2023)	30/06/2023	Scope of works determined in Q1 2023/2024. Preliminary costs assessment exceeded current Adopted Budget (as at 1 July 2023). Additional budget to be requested at the Quarterly Budget Review to ensure the project can be completed to standard.	20%	●
3.3.4.6	Narrabri - Saleyards - Upgrade Truck Wash Pumps and Electrical Boards	30/06/2024	Grant application submitted and awaiting outcome.	0%	●
4.1.1.5	Narrabri - Library - Develop Master Plan	30/06/2024	Development of a Master Plan for the Narrabri Library was identified in 2023/2024 due to the growing needs for both the Country University Centre's Narrabri Site and the Narrabri Library. Therefore, relocation of the Narrabri Library is being considered as an option. No budget or location for library identified in 2023/2024. Recommend rollover of Project to 2024/2025.	5%	●
4.1.1.6	Narrabri - Saleyards - Annual Business Review	30/06/2024	As a consequence of the recent internal audit into Saleyard Operations, the Saleyards Advisory Committee is being reconstituted and meeting in late November 2023, with a view to understanding what the community want from the facility, and how to best enhance the operations and income-generation for the Council and the Sector. This may not be as a saleyards per se.	50%	●
4.1.2.18	Narrabri - Depot - Upgrade the Chemical Loading Station (carryover 2022/2023)	30/06/2023	Funds transferred from Internal Carpark, Chemical wash bay, loading area problem resolved, funds transferred back to Internal Carpark which was completed Quarter 1 2023/2024.	100%	●
4.3.1.5	Shire Wide - Depots - Develop Management Master Plan and Operational Protocols	30/06/2024	Currently at present, the Property Services team is focusing on developing the Master Plan for the Narrabri Depot to act as a template for Boggabri and Wee Waa (whilst the upgrade of the two sites is being undertaken). The Depot Users Committee has been reconvened to assess current operational needs of the Depot. Long term Master Planning to be held over until budget allocated in 2024/2025. Development of Safe Operational Protocols to commence Q3 2023/2024.	0%	●
4.3.1.13	Develop internal procedures and suite of documents for event bookings	30/06/2024	Review of documentation to rationalise processes for internal use will be concluded by Q3 2023/2024. Event Management Software in use meets the needs of the organisation.	60%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.1.14	Develop a business manual for the operation of The Crossing Theatre	30/06/2024	Management has initiated the development of a comprehensive business manual aimed at facilitating the efficient operation of The Crossing Theatre while also ensuring the preservation and documentation of corporate knowledge. Standard Operating Procedure (SOPs) have been written for technical tasks, such as projectionist duties, and management is committed to establishing protocols that will enable The Crossing Theatre to continue functioning seamlessly in the event of any loss of corporate knowledge.	20%	●
4.3.2.5	Develop Council's Workshop Upgrade Plan	30/06/2024	Stakeholders have identified workshop is at capacity and requires either increased floor area or revision of fleet servicing processes and scheduling. This will require additional funds in the new financial year to implement.	15%	●
4.3.2.6	Develop, review, and prioritise relevant fleet replacement programs	30/06/2024	Continually updating the 10-year replacement plan. Reviewing budgets and asset condition with annual risk assessments.	25%	●
4.3.2.7	Investigate appropriate structures to provide undercover protection of Council's Plant	30/06/2024	Investigating options from Quarter 3 2023/2024 with a view to progressing to project concepts for 2024/2025.	0%	●
4.3.2.30	Develop Council's Facilities Management Policy and Operational Protocol	30/06/2024	Facility Management Plans have been developed for most of Council's public assets. To support these documents, development of a Policy and Operational Protocols will be developed in Quarter 3 2023/2024 following stakeholder evaluation.	0%	●
4.3.2.31	Finalise Facilities Management Plans for all of Council's real property	30/06/2024	Facility Management Plans to be finalised in Quarter 3 2023/2024.	60%	●
4.3.2.35	Shire Wide - Buildings and Other Structures - Assets revaluations and condition assessments	30/06/2024	Assets revaluations and condition assessments to commence in Quarter 2 2023/2024 with assistance from Infrastructure Delivery's Assets Engineer.	0%	●
4.3.2.46	Narrabri - Depot - Replacement Furniture (carryover 2022/2023)	30/06/2023	All furniture ordered. Majority of furniture was delivered and installed in Quarter 1 2023/2024. Remaining desks, partitions and chairs to be completed in Quarter 2 2023/2024.	85%	●
4.3.2.52	Narrabri - Council Admin Building - Furniture replacement	30/06/2024	Furniture ordered to be delivered and installed in Quarter 2 2023/2024.	5%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.2.53	Narrabri - Council Admin Building - Air-conditioning Reconfiguration	30/06/2024	Redesign of the Admin Building's air-conditioning system has been developed and Request for Quote disseminated via Vendor Panel in Quarter 1 2023/2024. Assessment and appointment of a suitable contractor to be undertaken in October 2023. Works due to commence in January 2024.	5%	●
4.3.2.54	Narrabri - Council Admin Building - Upgrade access Security System	30/06/2024	Scope of works has been determined. Request for Quote process to commence in Quarter 2 2023/2024. Assessment and appointment to be undertaken in Quarter 3 2023/2024. Installation of new system to commence in Quarter 3 2023/2024.	5%	●
4.3.3.6	Centralise and simplify Council's key system	30/06/2024	The Property Services section has recently completed condensing Council's key systems from three separate systems to two and is continuing to work on consolidating these two systems down to one, however this will be a costly process (an estimated additional \$150,000 will be required to complete this). Council's Key Register has been completed and an internal key audit is scheduled for completion in October 2023. A key safe has now been installed, in line with internal audit recommendations, and an Operational Protocol is to be updated to reaffirm that all keys are to be centrally managed by Manager Commercial Services.	5%	●
4.3.4.5	Narrabri - Library - Investigate and implement safety improvements	30/06/2024	Building Inspection is scheduled for Quarter 2 2023/2024 to identify issues and safety improvements. Once identified, improvements are to be undertaken through general maintenance, where possible.	0%	●
4.3.4.6	Wee Waa - Depot - Amenities Upgrade Stage 2 Fit Out	30/06/2024	Scope of works developed, procurement process complete and contract awarded. Asbestos removal has commenced. Anticipate completion in Quarter 3 2023/2024.	10%	●
4.3.4.7	Boggabri - Depot - Relocation Stage 2 - Fit Out	30/06/2024	Request for Quote process commenced in Quarter 1 2023/2024 with assessment and appointment of a contractor to occur in Quarter 2 2023/2024. Works due to commence Quarter 3 2023/2024, pending contractor availability.	5%	●

### Action: Key Performance Measures – Saleyards

Performance Measure	Annual Target	Actual (Year to Date)
Net cost of operation to Council (excluding capital)	\$40,000	\$37,173
Zero reported WHS incidents attributable to Council	< 0	0

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of head sold per annum	< 14,000	0
Number of separate uses of truck wash facilities	> 1,500	349
Net operational cost per animal sold (\$ per animal)	\$15	\$0 - Nil Sales
Compliance with the National Saleyards Quality Accreditation (NSQA) annual audit	100%	100
Number of individual sale days per annum	> 20 Days	0 - Nil Sales

### Action: Key Performance Measures - The Crossing Theatre

Performance Measure	Annual Target	Actual (Year to Date)
Number of events held in the Exhibition Room	60	13
Number of coffees sold	6,000	3,407
Number of events held in the Riverside Room	90	10
Number of events held in the Auditorium	60	17
Operating Costs per paying venue patron	< \$18	\$27
Number of event catering lunches provided	2,500	966
Number of Cinema patrons	20,000	5,088
Cinema Two (2) occupancy rate	25%	11.20%
Number of event attendees	9,000	2,600
Cinema One (1) occupancy rate	20%	8.26%
Overall customer satisfaction (google and Facebook reviews)	4	4.15
Overall room utilisation rate	20%	13.22%
Number of Café main meals sold	10,000	2,642

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of events held in the Gallery Lounge	50	10

### Action: Key Performance Measures - Aquatic Facilities

Performance Measure	Annual Target	Actual (Year to Date)
Operational cost per patron is maintained below \$15 per patron - Boggabri	\$15	\$118
Operational cost per patron is maintained below \$15 per patron - Narrabri	\$11	\$49
Operational cost per patron is maintained below \$15 per patron - Wee Waa	\$14	\$152
Percentage of water quality compliance with NSW Health Regulations.	100%	100%
Number of membership passes increased on previous year	5%	0%
Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year	5%	0%
Number of patrons accessing the pools - Boggabri	9,000	249
Number of patrons accessing the pools - Narrabri	47,000	41,89
Number of patrons accessing the pools - Wee Waa	11,850	291
Number of Learn to Swim classes (Council run) offered at Boggabri, Narrabri and Wee Waa pools	550	322

### Action: Key Performance Measures - Fleet

Performance Measure	Annual Target	Actual (Year to Date)
Percentage of total maintenance conducted was unplanned	< 50 %	53.6%
Number of planned maintenance activities completed on time	> 95 %	95.3%
Residual Value vs Auction Proceeds	85%	116%

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of Service Requests recorded	2,274	458
Number of Plant Procurement Renewals	73	3
Number of Insurance Claims	< 20	7
Number of Disposal Assets Dispatched to Auction	73	11

### Action: Key Performance Measures - Property Services

Performance Measure	Annual Target	Actual (Year to Date)
Reduce overall energy consumption (kilowatt hours)	> 7 %	3.63%
Response time to unforeseen / urgent repairs	< 3 Days	3
Complete property related insurance claims	10	0
Maintain less than 5% rental arrears	< 5 %	5%
Undertake Lease / Licence audit	100%	20%
Attend to, negotiate, and update all expiring leases, licences, and occupancy agreements	8	2
Prepare plans of management, property related policies, property management protocols, structures, and frameworks	5	0
Undertake ongoing condition-based assessment of Council buildings and establish facilities management plans	10	2

### Action: Key Performance Measures - Airport Services

Performance Measure	Annual Target	Actual (Year to Date)
Total operating expenses per RPT Passenger	< \$85	\$28.15



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of Non-Conformance Notices received from CASA Surveillance	0	0
Number of written complaints received per annum	0	0
Percentage of non-conformances rectified within agreed timeframes and to regulator satisfaction	100%	N/A
Number of RPT Movements per annum	800	247
Number of RPT Passengers per annum	3,500	1,899
Number of non-RPT aircraft movements per annum	2,000	539

### Financial Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.2.3.5	Produce Annual Factsheets regarding Council's Budget and Financial Statements to improve community understanding of Council's financials	30/06/2024	Will be prepared in March 2024 in line with annual budget for 2024/2025.	0%	●
4.3.1.2	Review procurement process to reflect best practice.	30/06/2024	Procurement Policy and Guidelines being updated to reflect usage of Vendorpanel	25%	●
4.3.2.1	Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	30/06/2024	Annual Reviews conducted in line with IPART Rate Pegs and financial requirements. To commence with 2024/2025 preliminary discussions, Community information to be included for transparency.	10%	●
4.3.2.2	Review and monitor Council's financial risk profile across the organisation.	30/06/2024	Continually reviewed to minimise risk.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

**Action: Key Performance Measures - Financial Services**

Performance Measure	Annual Target	Actual (Year to Date)
Rates outstanding (rates, annual charges, interest, and extra charges outstanding %)	< 11 %	14.49%
Accounts receivable - average monthly percentage of accounts outstanding for more than 90 days	10%	7%
Accounts payable - average monthly percentage of invoices outstanding for more than 30 days	5%	0%
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
Rates and water accounts issued by due dates	100%	100%
Stock take variances within 2% of total stock value	100%	100%
Number of rate assessments (annual issue)	6,740	7,028
Number of water accounts issued per quarter (last quarter issued)	4,100	3,470
Number of s603 certificates issued	350	141
Number of pensioner rebates granted at levy	780	733
Number of accounts receivable transactions processed	700	248
Number of accounts payable transactions processed	18,000	2,980
Number of stores transactions processed	5,000	2,280

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## General Manager

### Governance and Risk

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.1.2.2	Ensure Council complies with public access to information requirements pursuant to the relevant legislation	30/06/2024	GIPA applications determined on time. No internal or external reviews requested or successful in YTD.	25%	●
4.1.2.4	Implement Council's Service Review Strategy	30/06/2024	First phase due to occur Quarter 3 2023/2024.	0%	●
4.1.2.10	Conduct annual Business Continuity Plan (BCP) exercises and update as required	30/06/2024	Report to ARIC in August 2023. Review underway as part of Statewide Continuous Improvement Pathway. Exercise to occur (delivered by Marsh under Statewide Board Initiative) in Quarter 3 2023/2024.	25%	●
4.1.2.11	Conduct quarterly Audit Risk and Improvement Committee meetings	30/06/2024	Audit Risk and Improvement Committee meeting held in August 2023 with the next meeting scheduled for December 2023.	25%	●
4.1.2.12	Continue to implement Council's Internal Audit Program	30/06/2024	Payroll audit underway. Request for Quote (RFQ) sent out via vendor panel for other audits.	10%	●
4.1.2.13	Deliver and maintain Council's Safety Audit System	30/06/2024	Training provided to new employees and the system is regularly monitored. Review of underway reports to occur in Quarter 2 2023/2024 to close and ensure corrective actions actioned.	25%	●
4.1.2.16	Finalise Council's Fraud and Corruption Plan	30/06/2024	To be transitioned to Pulse Risk Module.	15%	●
4.1.2.19	Ensure Council Meetings are conducted in accordance with the Local Government Act 1993 (NSW) and the Code of Meeting Practice	30/06/2024	Council meetings progressing. The Governance team provides regular and timely advice to Councillors and the Council on procedural matters to ensure compliance with the Code of Meeting Practice (COMP).	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.1.2.20	Promote ethical behaviour through awareness and advice, and manage investigations of alleged corruption, maladministration, or breaches of the Code of Conduct	30/06/2024	Advice regularly being provided. Otherwise on track.	25%	●
4.1.2.22	Administer and promote a consistent approach to risk through the Risk Management Framework	30/06/2024	Transition to Pulse Risk Module almost complete. In the meantime, Council's risk management culture has improved through increased engagement from risk team and interteam collaboration.	25%	●
4.1.2.23	Promote business improvement and risk management through the implementation of initiatives arising from internal and external audits	30/06/2024	Quarterly reporting to ARIC with reviews. Audit actions being uploaded into pulse for better monitoring and action management.	15%	●
4.1.2.24	Implement Guidelines for Risk Management and Internal Audit for Local Government in NSW	30/06/2024	Guidelines implemented. Internal review planned to ensure total compliance later in 2023/2024 to close off implementation.	80%	●
4.1.2.25	Implement Council's chemical monitoring system	30/06/2024	Almost all sites' chemicals have been entered into Chemical Monitor. WHS team will work with stakeholders to develop treatment plans.	25%	●
4.1.4.4	Review and improve the Corporate Planning Module	30/06/2024	Pulse Corporate Planning and Reporting module implemented and training delivered to staff. In use as of Quarter 1 2023/2024.	100%	●
4.2.1.2	Ensure Aboriginal communities are engaged throughout the preparation of local planning strategies and local plans	30/06/2024	Council's Community Engagement Officer will work with Council's Community Development Coordinator and Planning and Development teams to promote engagement with community during the update of any strategic planning instruments that are due for review in 2023/2024.	0%	●
4.2.1.3	Implement opportunities for further engagement with the younger population of the Shire via the Narrabri Shire Youth Council	30/06/2024	Amended Youth Council Terms of Reference for better accessibility for all. Council's Community Engagement Officer is working alongside Council's Community Development Coordinator to undertake engagement for the Narrabri Shire Youth Strategy. Council intends to exhibit this strategy during school holidays to maximise youth engagement in consultation phase.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.2.2.15	Oversee and provide advice to ensure Council effectively engages with internal and external stakeholders	30/06/2024	Community Engagement occurring across several projects. In addition, Council's Governance team regularly provides advice and enabling to other sections of Council in community and stakeholder engagement.	25%	●
4.2.3.8	Support Council's executive management team	30/06/2024	Ongoing support provided in the form of the Personal Assistant. Provision of high level legal, governance, safety, and risk management advice provided by wider team on an ongoing and as-needs basis.	25%	●
4.2.4.8	Provide administrative support to Planning and Sustainability Directorate in their functions	30/06/2024	Administration Officer provides ongoing support to the Planning and Sustainability Directorate.	25%	●
4.2.4.9	Provide administrative support to Infrastructure Delivery Directorate in their functions	30/06/2024	Administration Officers are providing key administrative support to all areas of Infrastructure Delivery. In fulfilling this role, Administration Officers are working with stakeholders to develop more efficient ways of conducting Council business.	25%	●
4.3.1.9	Support departments in the capturing and storage of business processes and corporate knowledge	30/06/2024	Administration Officers are working with different teams to codify corporate knowledge in procedures and other documents.	25%	●
4.3.1.10	Finalise review of Council's Safe Work Method Statements	30/06/2024	Review of Safety Work Methods Statements (SWMS) currently underway.	15%	●
4.3.1.11	Provide advice and enabling resources to wider Council in order for Council to comply with its obligations under the WHS legislation and Codes of Practice	30/06/2024	Regular advice, training, and tools given to workforce and management surrounding safe work practices, including improving work practices to make them safer.	25%	●
4.3.1.12	Develop and implement Council's WHS Strategy	30/06/2024	Due to be prepared later in 2023/2024 with a view to being endorsed by MANEX for approval by new Council in 2024.	0%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.3.10	Quarterly reporting of continuous improvement initiatives (including service review progress and recommendations) provided to the Audit, Risk and Improvement Committee	30/06/2024	Audit, Risk and Improvement Committee (ARIC) meeting held in August 2023. Continuous improvements initiatives are on the agenda for ARIC meetings.	25%	●
4.3.4.8	Organise and execute Council's Safety Awards annually	30/06/2024	Peak Safety Awards are presented at each Peak Safety BBQ.	25%	●
4.3.4.9	Review and implement Council's Risk Management Framework	30/06/2024	Implementation ongoing. Pulse Risk Module transition almost complete. Organisational risk culture is improving.	25%	●
4.3.4.10	Conduct quarterly Health and Safety Committee meetings	30/06/2024	Health and Safety Committee meeting held in July 2023.	25%	●
4.3.4.11	Ensure the delivery of compliance and awareness training to required staff	30/06/2024	Inductions occurring for new employees. Specific Conflict of Interest training to be undertaken in Quarter 2 2023/2024.	25%	●
4.3.4.12	Implement an annual Health and Wellness Day for Council's employees	30/06/2024	Due to occur in February 2024.	0%	●
4.3.4.13	Implement Council's Integrated Management System (WHS, Environment and Quality)	30/06/2024	Issues encountered with contractor's capacity to meet milestones. Discussions planned with contractor to address issues.	30%	●
4.3.4.14	Investigate and implement opportunities to improve employees health and wellbeing	30/06/2024	Opportunities have been investigated including the following; adoption of Health Monitoring Operational Protocol; RU Ok Day; Training to staff around difficult customers; regular education for workers around health and wellness issues and initiatives; and the review of health monitoring initiatives.	25%	●
4.3.4.17	Investigate serious or systemic safety incidents	30/06/2024	All major incidents investigated thoroughly and corrective actions issued.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.4.18	Manage Council's return to work program	30/06/2024	Consistently working with injured workers to support them and promote a quick return to work. This includes going to appointments with injured workers and liaising with management to arrange alternate duties.	25%	●
4.3.4.19	Manage Council's Drug and Alcohol Testing program	30/06/2024	Post incident testing occurring. Plans for further random testing in 2023/2024, and targeted testing on an as needs basis.	25%	●

### Action: Key Performance Measures - Governance

Performance Measure	Annual Target	Actual (Year to Date)
Council Meeting Business Papers published at least three (3) days prior to the meeting date	100%	100
Progress Reports produced and presented to Council	6	2
Delegations are reviewed biannually	100%	0
Policies reviewed and adopted by Council	10	2
Breaches of the Council's Code of Conduct	0	0
Ordinary Council Meetings	> 10	3
Extraordinary Council Meetings	1	2
Formal Access to Information Applications dealt with within the legislated timeframes	100%	100
Formal Access to Information Applications Received	> 10	5
Informal Access to Information Applications Received	> 80	11

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Action: Key Performance Measures - Corporate Risk

Performance Measure	Annual Target	Actual (Year to Date)
Number of inductions/refreshers sessions	> 4	0
Number of Risk Alerts issued	< 5	0
CIP Risk Management Action Plan Completed	100%	0
Number of BCP exercises completed	> 1	0
Percentage of Corporate Risks that have been determined 'As Low As Reasonably Practicable'	> 50 %	38.1

### Action: Key Performance Measures - Work Health & Safety

Performance Measure	Annual Target	Actual (Year to Date)
Number of Safety Award presentations	10	9
Percentage of incident investigations completed	85%	100%
Number of Incidents - Plant & Infrastructure (Low)	< 25	15
Council's cumulative previous 3 years total Workers Compensation Claims Cost	\$180,000	\$94,333
Percentage of Vault Events closed by due date	100%	100
Audit results for Workplace Health & Safety	> 75 %	87.30%
Number of Incidents - Plant & Infrastructure (Critical)	< 5	0
Percentage of serious incidents are investigated	100%	100%
WHS Strategy Objectives met	> 75 %	0
Percentage of all Vault's corrective actions completed	100%	91%
Number of Safety Bulletins issued	12	4
Number of Incidents - Plant & Infrastructure (Medium)	< 0	1



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of Open Workers Compensation Claims (Rolling Average)	25	27
Number of toolbox talks issued	12	8
Percentage of high-risk worksites are inspected at least once annually	100%	25%
Number of Incidents reported - Injury (Lost Time)	< 10	1
Percentage of safety reporting to MANEX completed by due date	100%	0
Number of New Workers Compensation Claims	< 15	10
Number of Safety Interactions completed	40	26
Number of Incidents reported - Injury (First Aid)	< 20	12
Number of Workplace Inspections Completed	36	25
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	< 10	1
Number of Incidents reported - Injury (Medical Treatment)	< 10	5
Number of Safety Alerts issued	10	3
Number of Incidents - Plant & Infrastructure (High)	< 5	1
Percentage of reported hazards that have been assigned corrective actions	75%	100%

### Action: Key Performance Measures - Corporate Planning

Performance Measure	Annual Target	Actual (Year to Date)
Percentage of reporting completed by due date	100%	94%

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Emergency Management

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.3.1.4	Advocate for information sharing processes between response agencies.	30/06/2024	This is a continuous process that is completed through the Local Emergency Management Committee (LEMC). The Emergency Management Plan and Consequence Management Guidelines were updated and endorsed in Quarter 4 2022/2023.	25%	●
2.3.1.5	Shire Wide - Investigate the establishment of Heli Pads in key locations (such as areas near isolated workforces) across Narrabri, Boggabri, Wee Waa and the Pilliga to assist in emergency management and evacuation efforts.	30/06/2024	Advocacy is continuous in conjunction with the Local Emergency Management Committee.	25%	●
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	30/06/2024	Included in current Asset Management Plans. Asset Management Plans due for renewal late 2024.	100%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## People and Values

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.2.8	Develop Council's Entry Level Employment Strategy	30/06/2024	Opportunities to introduce more Apprenticeship and Traineeship positions continue to be explored. Two new Traineeship positions have been added to the Water Services structure and an Apprentice Chef position at The Crossing Theatre is currently being recruited.	25%	●
4.3.2.10	Investigate and implement a data capture system to help inform Council operations and Workforce Management	30/06/2024	Action requires review. Review to be undertaken Quarter 2 2023/2024.	0%	●
4.3.2.11	Investigate non-salary-based incentives for Council Staff	30/06/2024	Currently investigating options for staff to gain access to discounted health insurance. Salary packaging solutions are actively promoted on an ongoing basis.	25%	●
4.3.2.12	Investigate opportunities to support a culturally diverse workforce	30/06/2024	Discussions have been held with multicultural recruitment specialists Work+Stay. This organisation is a recruitment and retention solution wholly focused on placements in regional Australia. They assist candidates with relocation and making connections with local services, schools, health care, childcare and community groups.	25%	●
4.3.2.14	Continue to implement Council's Mature Aged Workforce Strategy	30/06/2024	Transition to retirement protocols continue to be implemented.	25%	●
4.3.2.15	Develop Council's Workforce Knowledge Retention Strategy	30/06/2024	To be reviewed with the Staff Engagement Working Group after they reconvene in October 2023.	0%	●
4.3.2.16	Develop Council's Recruitment Strategy	30/06/2024	To be reviewed with the Staff Engagement Working Group after they reconvene in October 2023.	0%	●
4.3.2.17	Develop and conduct Recruitment Workshops for people of all abilities to increase understanding the local government recruitment process	30/06/2024	Not yet commenced. This action forms part of the Disability Inclusion Action Plan and was not able to be completed in the previous year due to resource constraints. People and Values and Community Development will meet to consider options for completion of this action in Quarter 2 and Quarter 3 2023/2024.	0%	●
4.3.2.18	Develop an Easy Read fact sheet for people considering applying for a job with local government	30/06/2024	Fact sheet developed in 2022/2023.	100%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.4.1	Conduct annual Staff Recognition Program	30/06/2024	Service Awards will be distributed in Quarter 2 2023/2024.	0%	●
4.3.4.2	Ensure all staff are appropriately inducted into Council's premises, systems, policies and processes	30/06/2024	Face-to-face inductions covering essential policies and processes are conducted bi-monthly.	25%	●
4.3.4.3	Develop and implement Council's Aboriginal Employment Strategy	30/06/2024	Input on the Strategy will be sought from the Aboriginal Liaison Officer once they have commenced with Council.	0%	●

### Action: Key Performance Measures - People & Values

Performance Measure	Annual Target	Actual (Year to Date)
Average length in Recruitment Process (in days)	< 60 Days	58
Staff Turnover (%)	12%	7.02%
Employee Initiated Staff Turnover (%)	10%	6.09%
Employer Initiated Staff Turnover (%)	2%	1.11%
Number of positions recruited for	> 60	29
Number of Apprenticeships/Traineeships recruited	7	6
Number of grievances processed	0	0
Number of Performance Management cases	0	1
Number of group training events coordinated	1	6

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Infrastructure Delivery

### Projects and Assets

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.3.3	Boggabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	30/06/2024	This investigation will commence on the completion of the Boggabri master plan, Q3 2023/24.	0%	●
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).	30/06/2024	This action will commence in Quarter 3 2023/2024.	0%	●
1.2.3.5	Narrabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	30/06/2024	Car parking is at capacity on Maitland Street. Vehicles that exceed 6m are permitted to park parallel to the kerbs, including caravans.	50%	●
1.2.3.8	Wee Waa - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	30/06/2024	Council has reviewed existing plan of the Wee Waa CBD. Rose Street is already at capacity, noted that exiting car park spaces can be used for space to park caravans if the vehicle exceeds 6 metres. This permits vehicles to park across existing parking line marks. Council will review side streets for parking options after the master plan has been drafted for the War Memorial upgrades on Church and George Street.	50%	●
2.1.3.1	Capex - Boggabri - Dripping Rock Access Road - Investigate and determine possible resolution of access issues - Development Feasibility Study (R4R Funded)	30/06/2024	Council has engaged consultants to review land usage description with Crown lands and then will commence investigations into access issues to the site.	40%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.1.7	Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30/06/2024	Council has commenced audits on Cooma road shared pathway.	40%	●
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	30/06/2024	This project will commence in Quarter 3 2023/2024.	0%	●
2.2.1.9	In association with schools, audit key routes to school and improve the facilities along these routes and report to Council	30/06/2024	Council will commence this study in Quarter 3 2023/2024.	0%	●
2.2.1.10	Investigate and address impediments to regional freight network and work with stakeholders to upgrade transport network capacity as demand changes	30/06/2024	Investigations and advocacy are continuous throughout the year in conjunction with heavy vehicle operators.	25%	●
2.2.1.33	Shire Wide - Transport Assets - Roads Condition Assessments and Revaluations	30/06/2024	Culvert and bridges inspected by staff. Scoping tender in progress, to be issued in Jan.	0%	●
2.3.1.1	Shire Wide - Investigate and advocate for telemetric gauges on the creek systems that are subject to flash flooding	30/06/2024	Investigations and advocacy ongoing.	25%	●
3.1.1.1	Conduct annual tendering and procurement information sessions for local contractors	30/06/2024	Information session was conducted at the Narrabri aquatic center this session included how to sign up to Council vendor panel.	100%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.2.1.4	Narrabri - West Precinct Freight Link - Upgrade	30/06/2024	The original scope of the project aimed to close the level crossing from Old Turrawan Road to Gately Street and reopen the level crossing from Old Turrawan Road to Old Newell Highway, in addition to the extension of Avon Street to Old Turrawan Road and the realignment of the Southern Intersection from Old Turrawan Road to the Kamilaroi Highway. However, approvals and funding issues have been encountered. Scope of works being reviewed.	20%	●
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.	30/06/2024	Council will review this strategy in the second half of the year after recruitment of Design staff has been completed.	0%	●
4.3.2.25	Develop Council's Asset Management Guidelines and Contract Management Framework	30/06/2024	Council staff and consultants have been collaborating to migrate asset data into Tech one and spatial maps on completion of this process the guidelines for assets will be completed. Contract management guidelines will align with the completion of the Vendor panel system installation.	20%	●
4.3.2.27	Finalise Council's Project Management Framework	30/06/2024	The project management framework is being trialed with managers and project owners this framework is set as an internal service provider to capture project setup and controls and to provide data for asset management. Project closure has yet to be commenced after the completion of this final part of the trial Council will be ready to adopt the project framework system.	40%	●
4.3.2.29	Run annual Project Management workshops with Managers	30/06/2024	This training will be scheduled after the Manager of Assets and Engineering commences in November 2023.	0%	●
4.3.3.10	Procure Drone (with LiDAR) and training to improve efficiencies and survey quality	30/06/2024	Quotations have been received the procurement of the drone will occur in Quarter 2 2023/2024.	20%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Action: Key Performance Measures - Design Services

Performance Measure	Annual Target	Actual (Year to Date)
Cost per kilometre of road design produced	< \$7,500	3,325
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
Financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects are forwarded by the due date	100%	0
Number of new Assets created for associated Capital Works Projects	110	50
Asset inspections work schedules developed for services with maintenance schedules	4	0
Number of major projects design completed (>\$100,000 total project cost)	20	4
Number of minor projects design completed (<\$100,000 total project cost)	150	30
Number of external designs assessed	60	10
Number of Traffic Count Data collected	200	3
Number of Heavy Vehicle Permits assessed	120	45
Number of Development Applications assessed	60	6
Number of Dial Before You Dig requests completed	50	15



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Action: Key Performance Measures - Projects and Assets

Performance Measure	Annual Target	Actual (Year to Date)
Number of annual contracts managed (Unit Rate Panel Type Contracts)	9	6
Number of legislative and/or Policy breaches relating to tendering	< 0	0
Number of new construction and plant contracts processed	10	3
Number of Capital Works Projects documented as per Project Management Framework	85%	45
Contract Progress Claims are checked and processed within the stipulated time	100%	100

### Parks and Open Spaces

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.1.3.1	Narrabri - Investigate the construction of an Indoor Sports Centre	30/06/2024	Council will commence procurement of consultants in Quarter 2 2023/2024.	0%	●
1.1.3.4	Boggabri - Jubilee Oval - Carpark Entry Area (Carryover 2022/2023)	30/06/2023	Project completed in 2022/2023 with remaining invoices received after 30 June 2023.	100%	●
1.1.3.8	Narrabri - Leitch Oval - Replace Lighting (SCCF5 Funded)	30/06/2024	Funding has been sourced and this project will be combined with the Jubilee Oval and Collins Park lighting project into one design and construct tender. Tender to be issued in Jan.	20%	●
1.1.3.11	Narrabri - Collins, Hogan and Leitch Ovals - Access Roads	30/06/2024	Council will engage contractor for works in Quarter 3 2023/2024.	0%	●
1.1.3.14	Narrabri - Collins Park - Electric Scoreboard (Grant Funded) (carryover 2021/2022)	30/06/2023	Score board installed official plaque and opening to be completed at the start of next Rugby league season.	90%	●
1.1.3.16	Narrabri - Tennis Court Infrastructure (SCCF3 Funded) (Carryover 2021/2022)	30/06/2022	Project is close to completion with handrails and entry gate to be completed in October 2023.	95%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.1.3.17	Shire Wide - Sporting Fields - Renewal Program (Narrabri - Gately Field - Replace Irrigation Pumps and Tanks (Carryover 2022/2023))	30/06/2023	Designs have been completed with quotation now being sourced.	10%	●
1.1.3.18	Wee Waa - Tennis Court - Install two multipurpose courts (SCCF5 Funded)	30/06/2024	This project will commence in Quarter 2 2023/2024. This project will take place over two years.	0%	●
1.1.3.19	Boggabri - Jubilee Oval - Install Lighting (subject to funding)	30/06/2024	Grant funding has been sourced. This project will now be in a combined tender with Leitch and Collins Park lighting projects.	25%	●
1.1.3.20	Bellata - Multi-Purpose Court (SCCF3 Funded) (Carryover 2022/2023)	30/06/2023	Project complete in 2022/2023. Final invoice received after 30 June 2023.	100%	●
1.2.2.1	Boggabri - Investigate and complete the upgrade of Splash Park - Stage 1 - (Resources for Regions Funded)	30/06/2024	Boggabri Vickery Park master plan is underway. When the final plan has been submitted, this will give Council a location for the splash pad and a base design. Council will then utilise the design in the tendering process.	5%	●
1.2.2.8	Narrabri - Investigate and complete the upgrade of Splash Park - Stage 1 - (Resources for Regions Funded)	30/06/2024	Designs and project planning is underway to be compiled with Boggabri and Wee Waa splash pads for tendering.	20%	●
1.2.2.15	Wee Waa - Investigate and complete the upgrade of Splash Park - Stage 1 - (Resources for Regions Funded)	30/06/2024	Due to commence in Quarter 2 2023/2024.	0%	●
1.2.2.24	Boggabri - Lawn Cemetery - Install water tank and pump (carryover 2022/2023)	30/06/2023	Quotations have been sourced and investigations into the filtration of water to remove excess calcium are underway.	10%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.2.26	Narrabri - Lawn Cemetery - Install two concrete plinth rows (carryover 2022/2023)	30/06/2023	Designs completed. This work will be included in the kerbs and gutter project for the Lawn Cemetery.	25%	●
1.2.2.27	Wee Waa - Cemetery - Develop Master Plan	30/06/2024	Initial designs have been drafted, ready for the consultant to use. To be completed in Q3 2023/24 following Boggabri Master Planning Project.	20%	●
1.2.2.28	Wee Waa - Cemetery - Install toilet and amenities block (Carryover 2022/2023)	30/06/2023	Project completed in 2022/2023 with remaining invoices received after 30 June 2023.	100%	●
1.2.2.29	Wee Waa - CBD and Surrounds (including the War Memorial and Dangar Park) - Develop Master Plan (Resources for Regions Funded)	30/06/2024	Public consultation has been completed and a master planning consultant has been engaged. The first draft of the plan is due in Quarter 2 2023/2024.	25%	●
1.2.2.35	Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022)	30/06/2022	Painting and electrical have been completed with upgrades to canteen facilities and guard rail to be completed by Q3 2023/24.	50%	●
1.2.2.39	Narrabri - Tourism Hub - Stage 1 - Car Park (VPA Funded) (carryover 2022/2023)	30/06/2023	Council Voluntary Planning Agreement (VPA) funding has not been allocated to this year's capital works budget it has been forecasted to align with the playground project in 2024/2025.	0%	●
1.2.2.46	Shire Wide - Conduct ongoing Facilities Maintenance	30/06/2024	Continual maintenance program will continue throughout the year. Works have included repairs at Cooma oval, replacement of soft fall throughout the shire's playgrounds and replacement of BBQ at Pilliga Bore camp site.	25%	●
1.2.2.49	Wee Waa - Dangar Park - Upgrade Irrigation (subject to funding)	30/06/2024	Dangar Park irrigation installation commenced in September 2023 and will be completed by the end of October 2023.	50%	●
1.2.2.64	Narrabri - Lawn Cemetery - Renew internal roads and carpark (Carryover 2021/2022)	30/06/2022	Narrabri Lawn Cemetery kerb and gutter has been designed and the construction tender has been awarded. Works are scheduled to commence in Quarter 2 2023/2024.	30%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.2.65	Wee Waa - Cemetery - Upgrade Entrance Road (carryover 2021/2022)	30/06/2022	Projected completed in 2022/2023, with final invoices received after 30 June 2023.	100%	●
1.2.2.66	Narrabri - Netball Courts - Upgrade (SCCF4 Funded)	30/06/2024	Council has commenced final stage planning and is finalising quotations.	25%	●
1.2.2.67	Narrabri - Dangar Park - Upgrade and install additional fencing, grandstand, and pathways (Resources for Regions Funded)	30/06/2024	Contractor has been engaged to install fencing. This project will commence in October 2023. The grandstand and pathway tender will be released in November 2023.	10%	●
1.2.3.20	Narrabri - West Lake Shared Pathway - Design footbridge to replace the Stepping Stones (subject to funding)	30/06/2024	A design have been completed, further design options are being investigated. Council will seek grant funding opportunities to progress to installation.	50%	●
1.2.3.22	Shire Wide - Investigate the installation of additional inclusive amenities	30/06/2024	Council has incorporated accessibility design into all procurement of new amenities and will continue to upgrade existing amenities. New accessible amenities buildings have been installed in Wee Waa Cemetery and Narrabri Tibbereena Street upgrades. A suitable site within the Narrabri CBD has been identified and preliminary planning is underway.	100%	●
1.2.3.32	Narrabri - Tibbereena Street Accessible Amenities Block (Tourism Hub) (BSBR Grant Funded)	30/06/2024	Block installed and connected to services. Awaiting installation of DDA compliant ramps. Garden beds also installed to improve the amenity of the space. Scheduled for completion in Quarter 2 2023/2024.	90%	●
1.3.1.1	Boggabri - CBD and Surrounds (including Vickery Park) - Develop Master Plan (Resources for Regions Funded)	30/06/2024	Consultation completed. The first draft of the master plan has been received with the second draft to be delivered in October 2023.	50%	●
1.3.1.3	Narrabri - CBD - Review and Update Master Plan	30/06/2024	Council has begun review on pedestrian area trees and install of cover areas and seating.	10%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.3.1.4	Shire Wide - Investigate opportunities for beautification of entryways to townships	30/06/2024	Council will investigate site plans and designs on the completion of the town entry signs project. This signage will be key to develop a landscape plan around each entry statement.	10%	●
1.3.1.11	Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021)	30/06/2023	CBD project is nearing completion with cotton ball sculptures and signage being installed in October 2023.	75%	●
1.3.4.1	Narrabri - CBD - Identify an appropriate area to install an inclusive amenities block	30/06/2024	Council has investigated two potential sites (one of which would require the purchase of an existing building and retrofitting). A suitable site (on public land) within the Narrabri CBD has been identified and preliminary planning is underway.	100%	●
2.1.2.2	Shire Wide - Street Tree Strategy and Program	30/06/2024	This project will commence in Quarter 3 2023/2024.	0%	●
2.2.1.12	Narrabri - CBD - Replace pavers	30/06/2024	Quotations are being sourced to clean and reseal pavers on Maitland Street. Quotes expected Q2 2023/24. Works to be completed Q3 2023/24, outside of summer weather.	10%	●

### Action: Key Performance Measures - Parks and Open Spaces

Performance Measure	Annual Target	Actual (Year to Date)
Number of hectares of recreational areas maintained	51 Ha	51
Amount of Grant funding received annually for Open space department	\$150,000	800,000
Number of hectares of sports fields maintained	22 Ha	22
Number of hectares of open spaces maintained	221 Ha	221
Annual cost per Ha to maintain Sports Facilities.	< \$3,500	791
Annual cost per Ha to maintain Open Space and stormwater areas	\$1,762	177.9
Cost to clean public toilets across shire (Total of 11)	\$280,962	89049
Annual cost per Ha to maintain Recreation Parks	\$2,012	371.6

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Customer satisfaction with level of service provided at parks, recreation, and sporting facilities	75%	84
Percentage of Plans of Management reviewed by date	> 100 %	100
Hours of the Shire's sports field bookings and utilisation	2,000	744

### Action: Key Performance Measures - Cemeteries

Performance Measure	Annual Target	Actual (Year to Date)
Revenue from interments fee charges cover at least half of the associated Interment Expenses.	> 50 %	45
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	1
Number of casket interments	90	23
Number of ash interments	10	3

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Road Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.3.19	Narrabri - Selina Street and Guest Street - Shared Pathway	30/06/2024	Project was put out to contract and awarded. The successful contractor has since withdrawn from the contract; therefore, Council is in the stage of preparing to go back out to tender with some modifications to the contract scope in an attempt to attract a greater pool of tenderers.	10%	●
2.2.1.15	Bellata - SR1 Millie Road - Upgrade (6.5km) (Fixing Local Roads Program Funded) (Carryover 2021/2022)	30/06/2023	Works completed in June 2023 with remaining expenses receipted in 2023/2024.	100%	●
2.2.1.16	Boggabri - Boston Street Bridge - Upgrade (Resources for Regions Funded) (Carryover 2021/2022)	30/06/2022	Project incurred delays following the major flood event in September/November 2022. Bridge work was completed in 2022/2023. Seal and guard rail works completed in Quarter 1 2023/2024 with the bridge now open to traffic. Project complete.	100%	●
2.2.1.17	Boggabri - SR21 Caloola Road - Upgrade (Carryover 2022/2023)	30/06/2023	Request for Quote (RFQ) was completed which yielded unexpected increased costs to complete the project. Further investigation into the scope is currently being carried out, with a decision on the way forward to follow.	10%	●
2.2.1.18	Boggabri - Complete installation of shared pathway (Carryover 2021/2022) (R4R Funded)	30/06/2022	Project was put out to contract and awarded. The successful contractor has since withdrawn from the contract. Council is in the stage of preparing to go back out to tender with some modifications to the contract scope to attract more potential contractors.	0%	●
2.2.1.19	Boggabri - MR357 Rangari Road - Rehabilitation (LRRF Funded)	30/06/2024	Works not yet commenced. Works are scheduled to commence in Quarter 3 2023/2024.	0%	●
2.2.1.20	Boggabri - Tullamullen Bridge and Green Hills Quarry - Design and Investigation (Year 1 of 2) (carryover 2021/2022)	30/06/2023	Investigation continuing with the projects now separated from one another. Tullamullen Bridge - Hydraulic investigations are currently being conducted, with a Review of Environmental Factors (REF) and Geotechnical investigations also in progress. Tender is also being develop concurrently and will go to market once all completed. Greenhills Quarry - Council is working to resolve Land Title issues. These issues will need to be resolved prior to work being able to commence.	15%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.1.21	Develop a Rural Roads Maintenance Strategy	30/06/2024	Roads hierarchy has been developed and endorsed. A consultant has been engaged to aid in the develop of the development of the Strategy and review current resources and practices.	30%	●
2.2.1.22	Ensure Council's quarries and small mines are operated and maintained in an environmentally compliant manner	30/06/2024	Council has developed a Mine Safety Management Plan, which is reviewed on an ongoing basis. This plan encompasses the environmental aspects of all Council quarries to ensure they are operated to an appropriate environmental standard.	25%	●
2.2.1.23	Eulah Creek - Bullawa Creek Bridge - Upgrade (R4R Funded)	30/06/2024	Project is progressing very well and is on schedule. Beams have been placed with the commencement of the deck. Approach work and guard rails to follow in Quarter 2 2023/2024.	80%	●
2.2.1.24	Merah North - Doreen Lane - Rehabilitation (FLRP Funded)	30/06/2024	Design and investigation undertaken. Community consultation with residents is ongoing. Works will commence once surveys are completed and Calgoora Road works are completed, expected Q3 2023/23.	0%	●
2.2.1.27	Pilliga - SR127 Pilliga Road - Upgrade (ROSI, FCR and BLOCK Grant Funded) (Year 1 of 2)	30/06/2025	Works are progressing well with approximately 7km of the 21km of road rehabilitation completed in Quarter 1 2023/2024.	50%	●
2.2.1.29	Shire Wide - Flood Damage Restoration (November 2021 Flood Event)	30/06/2023	Emergency Works and Immediate Rectification Works claims submitted in 2022/2023, \$555,000. Further flooding has occurred and a review of all flood damage is now occurring. Outstanding damages will be rolled into most recent event. Works completed. Claim is being finalised.	0%	●
2.2.1.30	Shire Wide - Footpaths - Renewal programs	30/06/2024	Works to be identified and completed based on community need.	0%	●
2.2.1.31	Shire Wide - Floodway and Causeway Renewals	30/06/2024	Designs have been completed, with environmental studies in progress. Contractor availability to complete studies have delated project. Once completed, the project will be put out to tender by Quarter 4 2023/2024.	10%	●
2.2.1.32	Shire Wide - Kerb and Gutter - Replacement programs	30/06/2024	Project was put out to contract and awarded. The successful contractor has since pulled out of the contract. Council is in the stage of preparing to go back out to tender with some modifications to the contract scope in an attempt to attract more potential tenderers.	10%	●



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.1.35	Shire Wide - Regional Roads - Reseal Programs	30/06/2024	Budget to be transferred to Pilliga Road MR127 upgrade as part of Council's co-contribution. Expenditure relates to 2022/2023 works invoiced after 30 June 2023.	0%	●
2.2.1.37	Shire Wide - Shire Roads - Rehabilitation Programs	30/06/2024	See below projects for full breakdown of works.	0%	●
2.2.1.37-1	Shire Wide - Shire Roads - Rehabilitation Programs - Merah North - SR46 Doreen Lane - Rehabilitation (LRRF Funded)	30/06/2024	Works to commence once Calgoora Road is completed, Q3 2023/24.	0%	●
2.2.1.37-2	Shire Wide - Shire Roads - Rehabilitation Programs - Wee Waa - SR4 Spring Plains Road - Rehabilitation (LRRF Funded)	30/06/2024	Works to commence and be completed in Quarter 2 2023/2024.	0%	●
2.2.1.37-3	Shire Wide - Shire Roads - Rehabilitation Programs - Boggabri - SR12 Leards Forest Road - Rehabilitation (LRRF Funded)	30/06/2024	Works to commence in Quarter 2 2023/2024 upon completion of the heavy patching along Kamiliaroi Highway, Q3 2023/24 completion.	0%	●
2.2.1.37-4	Shire Wide - Shire Roads - Rehabilitation Programs - Narrabri - SR29 Yarrie Lake Road - Rehabilitation (LRRF Funded)	30/06/2024	Works completed in Quarter 1 2023/2024.	100%	●
2.2.1.38	Shire Wide - Shire Roads - Reseal Programs	30/06/2023	No budget allocation in 2023/2024. Expenditure relates to works completed in 2022/2023 that was not invoiced until after 30 June 2023.	0%	●
2.2.1.41	Shire Wide - Town Streets - Reseal Programs	30/06/2023	Scope of works to be developed and projects to commence based on priority and community need. To be completed in Q3 2023/24	0%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.1.42	Investigate the upgrade of 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	30/06/2024	At the Ordinary Council Meeting in July 2023, Council resolved (MINUTE 178/2023) for \$82,595 to be budgeted for the completion of a Feasibility Study to identify options for flood immunity through to Wee Waa from Narrabri. A suitable consultant has been engaged to complete the works within the financial year.	10%	●
2.2.1.43	Wee Waa - SR30 Culgoora Road - Upgrade (R2R Funded) (Carryover 2021/2022)	30/06/2022	Site has been cleared, ready for construction. Construction expected to commence in Quarter 2 2023/2024 and completed by Q3 2023/24.	20%	●
2.2.1.45	Wee Waa - SR29 Yarrie Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km) (Year 1 of 2) (FLR & LRCI Funded)	30/06/2024	The freight route spans across Woomera Creek Road, Sandy Hook Lane and Prices Lane. Works are continuing on the preconstruction activities. Timeframes with grant funds are tight and attention is being diverted to yield a positive result for this project. It is likely that the budget will not cover the completion of the Prices Lane portion of the project.	10%	●
2.2.1.50	Wave Hill Road (SR18) Upgrade (VPA) (carryover 2021/2022)	30/06/2023	The bulk of works have been completed with some minor works yet to be completed as a result of the completed Road Safety Audit.	90%	●
2.2.1.54	Saleyards Lane/ Newell Highway intersection (carryover 2020/2021)	30/06/2021	Project completed.	100%	●
2.2.1.55	Narrabri - Cooma Road (BP to Gibbons Street) - Complete installation of shared pathway (carryover 2021/2022)	30/06/2023	Majority of concreting was completed in 2022/2023. remaining concreting, batter works and guard rail reinstallation completed in Quarter 1 2023/2024. Project completed.	100%	●
2.2.1.56	Shire Wide - Flood Damage Restoration	30/06/2024	Emergency and immediate works have been completed. Work is continuing to obtain approval for works on the EPA claim.	30%	●
2.2.1.57	Boggabri - Lynn Street - Extension (carryover 2022/2023)	30/06/2023	Works completed.	100%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.1.59	Narrabri - SR10 Old Gunnedah Road/SR5 Kaputar Road Intersection (Black Spot Funded) (carryover 2022/2023)	30/06/2024	The majority of the works have been completed. A final seal on a percentage of the project is schedule to be completed Quarter 2 2023/2024.	95%	●
2.2.1.60	Upgrade - SR29 Yarrie Lake Circuit - Upgrade Design and Investigation (Year 1 of 2) (R4R Funded)	30/06/2025	Design and investigation works to commence in Quarter 3 2023/2024.	0%	●
2.2.1.62	Baan Baa - Harparary Road - Seal to from Maules Creek Intersection 5km Southwest (Year 1 of 2) (FLRP4 Funded)	30/06/2025	Construction not set to commence until 2024/2025. Preliminary investigation work set to commence in the coming months.	10%	●
2.2.1.63	Narrabri - SR17 Old Narrabri Road & SR61 Turrawan Road Intersection Upgrade (R4R Funded)	30/06/2024	Project contract was awarded at the September 2023 Council Meeting. Construction set to commence in November 2023.	10%	●
2.3.1.11	Investigate and advocate for funding to seal and widen SR5 Kaputar Road and provide passing bays and safety fencing to improve safety and response times for fires in the Mt Kaputar National Park and assist with evacuations.	30/06/2024	Numerous grant opportunities have been sought and applied for, with no success to date. Future funding opportunities will continue to be sought.	25%	●

### Action: Key Performance Measures - Road Services

Performance Measure	Annual Target	Actual (Year to Date)
Wee Waa Streets Maintained	30 Kilometres	30

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

<b>Performance Measure</b>	<b>Annual Target</b>	<b>Actual (Year to Date)</b>
Completing road inspection follow public complaint and lodgment of CRM within 48 hours	> 80 %	80
Local Access Roads Maintained	1,561 Kilometres	1,561
Cost per kilometre of grading roads	\$1,000	\$1,000
Narrabri Streets Maintained	91 Kilometres	91
Collector Roads Maintained	416 Kilometres	416
Boggabri Streets Maintained	35 Kilometres	35
Village Streets Maintained	20 Kilometres	20
Regional Roads Maintained	168 Kilometres	168
TfNSW State Highways Maintained	165 Kilometres	165

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Solid Waste Management

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.3.4.2	Shire Wide - Conduct Keep Australia Beautiful programs	30/06/2024	Keep Australia Beautiful education to commence with the new municipal waste collection contract in October 2023.	0%	●
2.3.4.18	Deliver Waste Education Programs	30/06/2024	Waste education program completed under Cleanaway and commenced with JR Richards as the new municipal waste collection contractor.	25%	●
2.3.4.22	Narrabri - Waste Management Facility - Investigate and implement a Buy Back Centre	30/06/2024	Investigations for suitable model underway.	10%	●
2.3.4.23	Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally	30/06/2024	Northern Inland Regional Waste (NIRW) feasibility study complete and quote received from FABCOM compost technology.	25%	●
2.3.4.26	Narrabri - Waste Management Facility - New Cell No. 2, 3, 4 - Complete Land and Environmental Assessments and Investigate appropriate design	30/06/2024	GHD have been engaged to complete the detailed designs for Cells 2-3 (known as cells 2-4). Stewart Surveyors have commenced latest site survey work to be used for the GHD designs.	20%	●
2.3.4.27	Narrabri - Waste Management Facility - Push Pit - Complete Construction (Improved Waste Separation and General Waste Cell Tipping Point)	30/06/2024	Quote and product investigation completed. Alternative to be confirmed, L bin alternative to the push pit to be completed Quarter 2 2023/2024.	15%	●
2.3.4.28	Shire Wide - Transfer Station Upgrades (carryover 2022/2023)	30/06/2023	New electronic gate under construction at both Wee Waa and Boggabri Transfer Stations.	30%	●
2.3.4.29	Undertake an annual Green Waste Educational Program (in cooperation with Council's Regulatory Compliance and Weeds Teams)	30/06/2024	New education program to commence with the new municipal waste collection contract commencing 1 October 2023. Contract includes the organic kerbside collection and information for residents re contamination and appropriate material.	0%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.3.4.31	Shire Wide - Landfill Legacy Closures	30/06/2024	To date have not been able to replace capping material from closed quarry. Council is investigating additional options.	0%	●
2.3.4.38	Narrabri - Acquisition of Land and Environmental Assessments (carryover 2022/2023)	30/06/2023	Geotechnical Investigation Report completed by SMEC.	20%	●
2.3.4.39	Manage Council's Waste Facilities	30/06/2024	Narrabri Waste Management Facility and Shire Transfer Stations are being managed as per operational standards.	25%	●
2.3.4.40	Manage Municipal Waste Management Contract	30/06/2024	Transition out state of the old contract now complete. New contract commenced October 2023 with Contract exchanged and completed and new contractor staff and temporary collection vehicles engaged.	25%	●
2.3.4.41	Narrabri - Upgrade Tip Road (LG Recover Grant Funded (\$50K Council contribution))	30/06/2024	Investigating external options to complete the work within budget.	10%	●
2.3.4.42	Narrabri - Waste Management Facility - Washdown Pad and Separator	30/06/2024	Currently quoting, first quote received for a mobile wash bay.	15%	●
KPM_SWS	Key Performance Measures - Solid Waste Services	30/06/2024	Performance Measures listed below. Contamination figures continue to be an issue with the data provided including weights of broken glass. JR Richards and the new contract will provide based on volumes percentage which will see this figure reduce to approx. 11%. Any kerb-side collection data estimated for September data.	25%	●

### Action: Key Performance Measures - Solid Waste Services

Performance Measure	Annual Target	Actual (Year to Date)
Number of residential premises presenting for kerbside collections per week	4,308	4405
Attendance at Northern Inland Regional Waste and Cleanaway contract group meetings	6	3

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Percentage of recycling bin contamination	< 20 %	34
Delivery of face-to-face waste minimisation program	5	1
Tonnes of Waste Collected	8,000 Tonnes	8543.58
Percentage of waste diverted from Landfill originating from kerbside collection	46%	32
Cost per tonne to operate Council waste disposal facilities	< \$110	1012
Tonnes of Organic Waste Collected	> 2,400 Tonnes	121.56
Tonnes of Waste Reused	2,500 Tonnes	506.37
Number of written valid complaints per annum of waste services	< 5	0
Percentage of waste diverted from Landfill originating from kerbside	46%	32
Number of days Narrabri Landfill open per annum	360 Days	92
Zero breaches of EPL Licence requirements for Narrabri Landfill site	0	0
Tonnes of Waste Recycled	> 950 Tonnes	743.65

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Water Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.3.1	Narrabri - Sewer Treatment Plant - Environmental Improvements (Stage 2) (carryover 2022/2023)	30/06/2023	The contract to remediate the stormwater detention pond in line with our requirements to detain wet weather flows is nearing completion and the sites environmental capacity to manage such flows is restored.	80%	●
2.3.1.22	Shire Wide - Conduct Hydrant Maintenance	30/06/2024	Materials for maintenance project have been procured and a request for quotation has been raised through Vendor Panel (closing 6 November 2023) for works to be delivered for the project.	15%	●
2.3.1.23	Update Risk and Emergency Response Plans for Sewer Services	30/06/2024	Project for plan development to commence in Quarter 3 2023/2024.	0%	●
2.3.1.26	Wee Waa - Stop Valve Replacement (carryover 2021/2022)	30/06/2022	Locations for valve replacement have been identified. Project is to be scoped and released on Vendor Panel for quotation in Quarter 2 2023/2024.	20%	●
2.3.1.27	Wee Waa - Water Main Renewals (carryover 2021/2022)	30/06/2022	Tender for renewal works to be procured in Quarter 2 2023/2023 with works continuing into Quarter 3 2023/2024.	30%	●
2.3.3.1	Bellata, Boggabri, Wee Waa - Install Bulk Water Filling Stations (carryover 2022/2023)	30/06/2023	Project scoping and survey on proposed locations being developed with the proposal to go to tender in Quarter 3 2023/2024.	5%	●
2.3.3.3	Boggabri - Sewerage Treatment Works Augmentation	30/06/2024	Works completed and final funding claim has been lodged. Awaiting final invoices.	95%	●
2.3.3.4	Boggabri - Water Main Renewals (carryover 2021/2022)	30/06/2022	Tender for renewal works to be procured in Quarter 2 2023/2023 with works continuing into Quarter 3 2023/2024.	30%	●
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	30/06/2024	In progress. Drinking Water Management System recently adopted by Council and the Integrated Water Cycle Management Strategy issues paper has been reviewed. The development of the plan continues on track. The plan is likely to be finalised and adopted by Quarter 4 2023/2024.	25%	●



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.3.3.6	Develop Narrabri Shire Rural Fire Station Water Access Point Strategy	30/06/2024	Scoping discussions have commenced and project delivery is expected to be finalised in Quarter 2 2023/2023.	5%	●
2.3.3.7	Encourage the use of alternate water sources on local government assets, including playing fields	30/06/2024	To be workshopped in Quarter 4 2023/2024 for potential capital works inclusion.	0%	●
2.3.3.8	Gwabegar - Investigate opportunities to rectify water quality issues	30/06/2024	Scheduled to commence Quarter 3 2023/2024.	0%	●
2.3.3.9	Narrabri - Decommission Tibbereena Street Bore	30/06/2024	New site has been identified. Works need to be completed with the commissioning of the new site prior to any decommissioning works at Tibbereena Street Bore.	0%	●
2.3.3.10	Narrabri - Safe Chlorine Storage Unit	30/06/2024	Scheduled to commence Quarter 3 2023/2024.	0%	●
2.3.3.13	Narrabri - Selina Street Reservoir - Access Stairs and Roof Upgrade	30/06/2024	A report on the access has been received and a design will be procured for the access then tender for the construction in Quarter 2 2023/2023.	15%	●
2.3.3.14	Narrabri - Water Main Renewals	30/06/2023	Tender for renewal works to be procured in Quarter 2 2023/2023 with works continuing into Quarter 3 2023/2024.	30%	●
2.3.3.15	Pilliga - Bore Augmentation (carryover 2022/2023)	30/06/2023	Due to commence Quarter 2 2023/2024.	0%	●
2.3.3.16	Shire Wide - Conduct additional community engagement regarding water quality	30/06/2024	Community engagement is scheduled to take place in Quarter 4 2023/2024.	0%	●
2.3.3.17	Shire Wide - Conduct water efficiency education to make the Narrabri Shire more Water Wise	30/06/2024	Narrabri Shire Council's Drought Management Plan has been developed in draft and is with Council's executive for review. The Drought Management Plan will be presented at the November 2023 Ordinary Council Meeting for endorsement and public exhibition. Council's Water Restriction Policy will be developed following the adoption of the Drought Management Plan. An educational awareness campaign is intended to be rolled out for both documents in Quarter 3 2023/2024.	0%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.3.3.18	Shire Wide - Environmental and Water Extraction - Monitoring Compliance	30/06/2024	Reporting and compliance are ongoing with statutory authorities.	25%	●
2.3.3.19	Shire Wide - Investigate opportunities for water service expansion	30/06/2024	Including in IWCM project, Narrabri expansion area already identified	30%	●
2.3.3.20	Shire Wide - Scouring Program	30/06/2024	Site identification in progress. A request for quotations is to be released in Quarter 3 2023/2023 with expected delivery in Quarter 4 2023/2024.	10%	●
2.3.3.22	Narrabri - Water Pump Station Rehabilitation and Water Pump Service and Replacement Program	30/06/2024	5 year program in progress expected to be completed Oct.	65%	●
2.3.3.23	Shire Wide - Water Reservoir - Maintenance program	30/06/2024	5 year program in progress expected to be completed Oct.	65%	●
2.3.3.24	Shire Wide - Water tower access upgrades	30/06/2024	Consultant reports on reservoir access received. Design to be procured through Vendor Panel then construction tender released for the delivery of access to both Selina and Doyle Street reservoir sites in Quarter 4 2023/2024.	20%	●
2.3.3.26	Narrabri - Investigate the installation of a bulk Chlorine Gas System	30/06/2024	Scoping to commence in Quarter 3 2023/2024.	0%	●
2.3.3.30	Shire Wide - Instrumentation Works (Water)	30/06/2024	Due to commence in Quarter 2 2023/2023.	0%	●
2.3.3.32	Shire Wide - Reservoirs - Structural Review and Upgrade	30/06/2024	Consultant report received. A geotechnical survey report is in progress and expected to be finalised in Quarter 2 2023/2024.	30%	●
2.3.3.34	Shire Wide - Telemetry Review (Water)	30/06/2024	Telemetry review has been undertaken and an action plan has been enacted for a review to remediate current faults and a long-term maintenance and repair contract to be executed during Quarter 2 2023/2024,	90%	●
2.3.3.36	Narrabri - Chlorine Monitoring Online - Carryover 2021/2022)	30/06/2022	Upgrade and review of SCADA to be undertaken during Quarter 2 2023/2024 to allow for this project to be rolled out.	0%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.3.3.37	Shire Wide - Operational Upgrades at Existing Facilities (carryover 2022/2023)	30/06/2023	Identification of upgrades has commenced and the project is expected to be completed Quarter 4 2023/2024.	20%	●
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	30/06/2024	This is captured as part of the development of the Intergrated Water Cycle Management Plan (IWCM). Currently Narrabri's treated effluent is reused 100% through Federation Farm and Wee Waa's treated effluent is dissipated to support native wetlands. Currently investigations will be targeting effluent reuse opportunities at Boggabri. In addition, Council is investigating further opportunities for treated effluent reuse where the abovementioned site are at capacity and cannot receive any more water.	60%	●
2.3.4.2	Narrabri - Zimmerman Street - Sewer Pump Station Update (carryover 2021/2022)	30/06/2022	Consultant report being prepared along with flow analysis to ensure correct upgrade design supplied. To be delivered in Quarter 2 2023/2024.	20%	●
2.3.4.3	Shire Wide - Investigate opportunities for sewer service expansion	30/06/2024	Including in the development of the IWCM, Narrabri area already identified.	30%	●
2.3.4.5	Shire Wide - Sewer Mains - Relining and Rehabilitation (including manholes and chambers)	30/06/2024	No budget currently allocated. A condition assessment is required to be undertaken to determine the extent of works required.	0%	●
2.3.4.9	Narrabri - Sewer Treatment Plant - Upgrade Alternate Access Road	30/06/2024	Council has engaged with ARTC and will look to upgrade access in partnership with their works along the rail corridor to deliver cost effective outcome.	10%	●
2.3.4.10	Wee Waa - Sewer Treatment Plant - Works Augmentation	30/06/2024	Project plan developed for quoting and has been released via vendor panel and will be assessed and awarded in Quarter 2 2023/2024.	20%	●
2.3.4.14	Shire Wide - Instrumentation Works (Water) (carryover 2022/2023)	30/06/2023	Due to commence Quarter 3 2023/2024.	0%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.3.4.36	Shire Wide - Sewer - Telemetry Upgrades (Carryover 2022/2023)	30/06/2023	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. Preliminary works being done on Sewer Pump Stations across Shire in response to recent floods. Phase 1 inception meeting for SCADA. Condition assessment and gap determination to be completed by Quarter 3 2023/2024.	80%	●
4.1.1.7	Develop Management Plans for Sewer Data, and Sewer Treatment Plants	30/06/2024	5 year program in progress expected to be completed Oct	65%	●
4.1.1.12	Develop Management Plans for Water Assets, Chlorine Operations, Drinking Water, Water Restriction, Water Reservoirs, and Water Reticulation Network	30/06/2024	Development has commenced on a Drought Management Plan and Water Restriction Policy. The Drought Management Plan will be tabled to an Ordinary Council Meeting in Quarter 2 2023/2024 to be placed on public exhibition for a period of a 28 days prior to adoption in Quarter 3 2023/2024. The Water Restriction Policy will be tabled to an Ordinary Council Meeting in Quarter 3 2023/2024, following the adoption of the Drought Management Plan.	10%	●
4.1.1.13	Develop a Narrabri Shire Water Data Management Plan	30/06/2024	Due to commence in Quarter 3 2023/2024.	0%	●
4.1.1.14	Develop a Narrabri Shire Water Restrictions Management Plan	30/06/2024	Will be completed as part of Action 4.1.1.12.	5%	●
4.1.2.17	Wee Waa - Boundary Street - Reservoir Risk Assessment	30/06/2024	Engineering investigations and initial survey works completed and Consultant's report received. Survey monitoring will be undertaken on site through the engagement of a surveyor to complete an onsite survey and install permanent monitoring stations in Quarter 2 2023/2024.	80%	●
4.3.1.6	Develop an Operational Protocol for the Maintenance and Operation of Sewer Testing Kits and Sampling	30/06/2024	To commence Quarter 3 2023/2024.	0%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.1.7	Develop an Operational Protocol for the Maintenance and Operation of Water Testing Kits and Sampling	30/06/2024	Scheduled to commence in Quarter 3 2023/2024.	0%	●
4.3.2.37	Develop Maintenance Plans for Sewer Assets	30/06/2024	To commence Quarter 3 2023/2024.	0%	●
4.3.2.39	Shire Wide - Conduct a critical spares assessment and procure critical spares	30/06/2024	Council's recently adopted Drinking Water Management System has identified areas of risk within our operations and this assessment has enabled us to commence the procurement of critical spares.	100%	●
4.3.2.40	Shire Wide - Sewer Assets - Condition Assessments	30/06/2024	To commence planning Quarter 3 2023/2024. Currently no budget allocation.	0%	●
4.3.2.42	Shire Wide - Conduct a critical spares assessment and procure critical spares	30/06/2024	Council's recently adopted Drinking Water Management System has identified areas of risk within our operations and this assessment has enabled us to commence the procurement of critical spares.	100%	●
4.3.3.8	Shire Wide - SCADA Upgrade	30/06/2024	SCADA upgrades are being undertaken for both water and sewer services. A report had been recently completed and the review for a program to upgrade is underway.	10%	●
4.3.3.9	Conduct communications program to encourage uptake of Council Smart Water Metre App	30/06/2024	Project to be undertaken in collaboration with Council's Communications Team and workshopped in Quarter 3 2023/2024.	0%	●
KPM_SEW	Key Performance Measures - Sewer Services	30/06/2024	Operations are on track to meet reporting outcomes.	25%	●
KPM_WAT	Key Performance Measures - Water Services	30/06/2024	Performance Measures listed below. Water loss remains a challenge in the network, and the capital works backlog for main renewals see a high level of service line failures.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Action: Key Performance Measures - Water Services

Performance Measure	Annual Target	Actual (Year to Date)
Reduction in water mains breaks	< 0	13
Volume of water abstracted and distributed (kL)	3,545,000 Kilolitres	557,266 Kilolitres
Average volume of water supplied to each customer (kL/connection)	240 Kilolitres	124 Kilometres
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	50	6
Length of pipes replaced	2 Kilometres	0 Kilometres
Number of water scheme Critical Control Point breaches across all Water Schemes (Less is better)	4	0
Total length of pipes maintained	168 Kilometres	168 Kilometres
Unaccounted for Water (losses/leaks/flushing)	20%	35%
Reduction in Customer Service Requests (CSRs) - Water pressure	50	1
Total number of connections	4,470	4,470

### Action: Key Performance Measures - Sewer Services

Performance Measure	Annual Target	Actual (Year to Date)
Sewerage collection, treatment, and disposal	996,000 KL	216,689
Meeting compliance requirements	> 100 %	100
Reduction in number of main breaks and chokes (blockages)	< 100	15
Total length of pipes replaced and relined	2 KM	0
Total length of pipes maintained	121 KM	121km
Total number of connections	4,072	4077

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

<b>Performance Measure</b>	<b>Annual Target</b>	<b>Actual (Year to Date)</b>
Percentage of water treated to water delivered	> 60 %	100%
Respond/rectify reported chokes within 3 hours	< 90 %	90%
Average Annual Sewerage collection per connection (kL/connection)	100 KL	84

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Planning and Sustainability

### *Economic Development*

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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	30/06/2024	Council continues to support the Rural Financial Counselling Service through the promotion of resources and will continue to advocate for Commonwealth Government in 2024/2025 budget.	30%	●
3.1.2.2	Conduct annual Business Satisfaction Survey	30/06/2024	Council has initiated planning of annual business satisfaction survey including review of survey questions, development of communication plan and marketing strategy. The survey is anticipated to be conducted in the Quarter 2 2023/2024.	30%	●
3.1.2.3	Conduct Shire wide activities and events for local businesses to improve networking and development	30/06/2024	Council conducted the following activities and events during Quarter 1 2023/2024:  28/08/23 - Learning Lunch - Introduction to XERO 14/09/23 - Business Circle - Connecting business, industry and schools 18/09/23 - Learning Lunch - XERO Reporting 28/09/23 - Vendor Panel Trades Information Session	30%	●
3.1.2.4	Develop and facilitate activities for Small Business Month including the Small Business Summit	30/06/2024	NSW Small Business Month will be held in October 2023. Council has developed a program of 8 events across Narrabri Shire during the month of October 2023 as outlined below:  26/10/2023 - Wee Waa Small Business Month Dinner 30/10/2023 - Narrabri Shire Annual Small Business Summit 17/10/2023 - Boggabri Recalibrate My Business Evening Workshop 23/10/2023 - My Business Cyber Security Workshop 26/10/2023 - Pitch Perfect PR Masterclass Narrabri - From Best Kept Secret to Household Name 17-18-19/10/2023 Safety Made Simple Workshop Series - in Boggabri, Wee Waa and Narrabri respectively	50%	●



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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	30/06/2024	Council migrated the online Business Directory to new corporate website, following open cities site development. The former Council Connecting business platform was implemented as an interim measure until corporate website upgrades were conducted, which allowed integration of Business Directory and Event calendar onto corporate site. Council has developed marketing materials and strategy to promote new business directory function. Council promotes events through event calendar on corporate website.	30%	●
3.1.2.6	Narrabri - Develop a shopfront located in the Narrabri Central Business District (Grant Funded)	30/06/2024	Grant funding opportunities relating to this item continue to be explored.	25%	●
3.2.1.1	Actively promote the opportunities of the Northern NSW Inland Port (N2IP)	30/06/2024	The N2IP site is regularly raised with business and government departments. This relates to the opportunities that will be established when the staged development is under construction. The N2IP site has its own website, brochures and branding.	30%	●
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)	30/06/2024	Power, water, telecommunications and entrance road scope of works have already been completed. Detailed Design Pending.	100%	●
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	30/06/2024	The Economic Development Section actively works towards diversifying and building the economy by broadening and strengthening the economic base of the Shire. To assist in these goals, Council identified a commercial and industrial land gap and determined to establish a dedicated estate to accommodate new businesses and plug this gap. Council rezoned N2IP to accommodate the broadest industry groupings inclusive of agribusiness, logistics, manufacturing and recycling.	30%	●
3.2.4.2	Monitor Badgery's Creek Airport progress to identify additional economic opportunities for the Shire	30/06/2024	Construction of Western Sydney International (Nancy-Bird Walton) Airport (WSI) is underway and on track to begin operations in 2026. The airport is a transformational infrastructure project that will generate economic activity, provide employment opportunities closer to home for people in the Western Sydney region, and meet Sydney's growing aviation needs. When it begins operations, regular passenger transport opportunities could arise for Narrabri services.	30%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.2.4.3	Narrabri - Investigate the potential to undertake containerised freight transportation via the Northern NSW Inland Port (N2IP) and the Narrabri Airport	30/06/2024	A 1.8 kilometre rail siding is a key part of the development of the N2IP site that will be able to accommodate loading and unloading of shipping containers. A meeting was held with representatives of the Port of Newcastle in August 2023 where development of the N2IP site was discussed as well as up country investment opportunities.	30%	●
3.3.2.1	Continue to promote Council's Grants Portal	30/06/2024	<p>The Grant Guru Funding Finder initiative gives community groups, organisations and businesses in the Shire free access to a grant database <a href="https://narrabri.grantguru.com.au/">https://narrabri.grantguru.com.au/</a> to help search for grants, rebates, concessions, awards, scholarships, and financial assistance packages.</p> <p>In Quarter 1 2023/2024 a new page on Council's website created to link the Grants Portal to drive traffic. 10 people were supported to undertake online grant writing course. Grant Guru was promoted to 13 webinar participants. Grant Guru usage statistics - 12 new users, 82 people logged in, key word searches - education, health, nutrition, regional precinct, major project, apprentice, agriculture, energy.</p>	30%	●
3.3.2.2	Provide assistance with funding applications for Capital Works Projects	30/06/2024	In Quarter 1 2023/2024, the Grants Officer provided assistance for Capital Works activities with 3 applications submitted, 2 funding deeds executed, and 9 acquittals lodged. A key achievement was the acquittals completion of the LRCI Phases 1-3 and the Augmentation Upgrade. For more information, see the attachment.	30%	●
3.3.2.3	Shire Wide - Conduct annual community grants workshop	30/06/2024	<p>The Grants team conducts regular grants information sessions and grant writing workshops to assist representatives of community groups and businesses gain a deeper understanding of funding opportunities. These sessions aim to enhance grant writing abilities and project planning skills so compliant applications can be lodged.</p> <p>Quarter 1 2024/2024: Economic and grant team members undertook an online grant writing foundations course and supported 7 community members from Narrabri, Boggabri and Wee Waa to also undertake the course. The team conducted 2 online webinars to help 13 potential applicants understand the process of grant writing and navigate the application for the Council's Financial Assistance Grant.</p>	30%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.3.2.4	Support community groups and local businesses to applying for grants	30/06/2024	Grants Officer offered practical guidance to a range of community groups and individuals seeking assistance for funding and lodging grants. This covered a total of 22 community groups that have broad representation across Narrabri Shire. A total list of the community groups is represented in the attachment.	30%	●
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	30/06/2024	Council continues to support workshop and seminars through promotion on social media, website, news outlets, e-newsletter and network distribution. Council has recently upgraded corporate website, business and economic development section now contains resources including recorded webinars, workshop, templates and guides.	30%	●
3.3.4.1	Develop and implement a Narrabri Shire Christmas Activation Strategy	30/06/2024	Council developed a Christmas Activation Plan in 2022/2023. The Christmas Activation Plan outlined a 5-year plan for implementation of Christmas activities throughout Narrabri Shire. Council has commenced project implementation for 2023 Christmas Activities.	30%	●
3.3.4.2	Investigate and implement development incentives to increase development across the Shire	30/06/2024	Development incentive actions have been identified and included in the Economic Development Strategy recently undertaken and finalised.	30%	●
3.3.4.3	Narrabri - Advocate for the upgrade of the Old Gaol	30/06/2024	In Quarter 1 2023/2024, Council applied for a grant for a stage rectification and remedial works report. This report will specifically look at engineering, structural integrity and surveying of the physical infrastructure.	30%	●
4.2.2.11	Improve communication infrastructure by lobbying the State and Federal Governments to extend mobile telephone coverage across the Shire	30/06/2024	Council received notification earlier this year to advise that the NSW Government had identified several locations within Narrabri Shire for an upgrade. Council has provided social and economic information to the Commonwealth Government Regional Connectivity Program to deliver place based telecommunications infrastructure.	30%	●
4.2.2.12	Narrabri - Airport - Advocate for more frequent regular passenger transport	30/06/2024	Began speaking to FlyPelican about a Narrabri to Newcastle Regular Passenger Transport service in Quarter 1 2023/2024. The result is that FlyPelican now operates direct flights between Newcastle and Narrabri weekly. Flights commenced on 21 August 2023. Narrabri is now serviced by two airlines with three destinations being Brisbane, Newcastle and Sydney.	30%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Action: Key Performance Measures - Economic Development

Performance Measure	Annual Target	Actual (Year to Date)
Research, write and distribute the monthly e-newsletter	11	3
Maintain or increase subscription of the monthly e-newsletter	500	840
Number of local businesses in the Shire is maintained or increased	1,770	1770
Assist organisations by engaging with a combination of prospective and existing businesspeople looking to expand their operations in the Shire	80	21
Promote and market Narrabri Shire to prospective businesses	40	13
Attend Shire wide business meetings	20	4

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Planning and Development

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.1.1.6	Facilitate economic activity around industry anchors, such as health and education facilities, through planning controls encourage clusters of complementary uses and address infrastructure needs	30/06/2024	Zoning and land uses are constantly monitored to ensure best outcomes for industry and the community. The Planning Team are currently working on planning proposal to facilitate an additional permitted use in the Caroline Way Industrial Area to facilitate just this type of project.	25%	●
1.1.3.12	Assist with implementation of the Sport, Recreation and Open Space Plan 2017-2032 from a land use planning perspective through including relevant considerations in the Development Control Plan (DCP)	30/06/2024	Ongoing, assistance provided as necessary and consideration as part of DCP review.	25%	●
2.1.1.7	Shire Wide - Carry out a Historic Heritage Study to identify and protect heritage items, and update appropriate local planning controls	30/06/2024	Ongoing. Grant received for Heritage purposes to help fund Councils Heritage advisor.	25%	●
2.1.4.5	Continue to encourage innovation and adoption of sustainable land management practices and agritech in the primary production sector	30/06/2024	Ongoing in accordance with the statewide Agritourism reform program, staff participation in the NSW Department of Primary Industries (DPI) Paddock to Plate initiative, in addition to other legislated reforms.	25%	●
2.1.4.6	Develop an urban greening strategy to combat the urban heat island effect	30/06/2024	This project has been incorporated into the Renewable Energy Action Plan (REAP) initiative and is an identified project deliverable.	25%	●
2.1.4.7	Encourage 'green' industries by reviewing local plans to ensure land use zoning reflect industry requirements (if applicable)	30/06/2024	Ongoing. Investigations continue into the renewable energy hub as well as various solar projects.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.1.4.11	Narrabri - Renewable Energy Hub - Design and Investigate	30/06/2024	Ongoing. Project is currently in scoping phase with internal staff preparing documentation to facilitate the development application process.	25%	●
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	30/06/2024	Ongoing. Development is assessed in accordance with section 4.15 of the Environmental Planning and Assessment Act 1979 and appropriate land zoning is one requirement to be addressed under the heads of consideration in accordance with the NSW Department of Planning's guidelines and principles.	25%	●
2.2.2.3	Continue to work with the NSW Government to advocate for Shire's need to access affordable housing	30/06/2024	Ongoing. Submissions and advocacy for various projects undertaken as required. Participation in various regional groups and taskforces as opportunities arise.	25%	●
2.2.2.4	Develop a Narrabri Shire Housing Strategy	30/06/2024	Underway and ongoing. Will require external consultants to be engaged once data is collected and collated	15%	●
2.2.4.1	Complete an employment lands study	30/06/2024	Ongoing. NSW Government employment zone reform program outcomes have now been completed with amendments undertaken to the Narrabri Local Environmental Plan 2012 (LEP). A commensurate large body of work on employment lands (specifically additional light industrial lands) has been completed as part of Special Activation Precinct (SAP) investigations which are being progressively leveraged. A draft Economic Development Strategy has also been prepared which is pending final endorsement.	25%	●
2.2.4.3	Prepare a Rural Lands Study and review every four years to ensure that land use standards enable a productive agricultural sector	30/06/2024	Ongoing project in concurrence with the Narrabri Local Environmental Plan 2012 (LEP) review.	25%	●
2.2.4.4	Promote an appropriate mix of land uses and prevent the encroachment of sensitive uses on employment land through local planning controls	30/06/2024	Ongoing. Zoning and land uses are constantly monitored to ensure best outcomes for industry and the community. Part of ongoing LEP review.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.4.5	Review and update the Narrabri Shire Local Environmental Plan	30/06/2024	Ongoing.	25%	●
2.3.1.15	Boggabri - Flood Plain Management Plan Program - Develop Risk Management Strategy and Plan	30/06/2024	Draft Boggabri Floodplain Risk Management Study and Plan (BFRMSP) has been presented by the engaged consultant to the advisory committee. Next stage is the commencement of exhibition and community consultation which is anticipated to be undertaken in Quarter 2 2023/2024.	60%	●
2.3.1.17	Narrabri - Flood Plain Management Plan Program - Implement findings of the Risk Management Strategy and Plan	30/06/2024	This is the next stage in the Flood Management Program of works. At this stage Council has not received funding to progress to the next stage project, however recommendations from the Narrabri Flooding Risk Management Study and Plan (NFRMSP) are being implemented in terms of updates to the Development Control Plan (DCP) with a dedicated flooding chapter and inclusion of the produced hazard maps.	0%	●
2.3.1.19	Review and update floodplain and bushfire mapping to manage risk, particularly where urban growth is being investigated	30/06/2024	WaterRIDE subscription includes flood modelling mapping and functionality to forecast. GIS team has integrated Bushfire mapping into Councils mapping systems. Further updates are actioned as appropriate.	25%	●
2.3.1.20	Wee Waa - Flood Plain Management Plan Program - Implementation Plan	30/06/2024	Currently, Council has just appointed a new consultant to complete the outstanding milestones of the feasibility study, that was originally commenced by Cardno/Stantec.	0%	●
2.3.2.1	Review and update Local Environmental Plan (LEP) and Development Control Plan (DCP) (to include heritage considerations, integrated water cycle management strategies, growth management strategies, and mapping and consideration of areas of high environmental value to avoid conflicts)	30/06/2024	Ongoing in consultation with various legislation updates, flood studies etc	25%	●
2.3.2.2	Consider requirement for Water Sensitive Urban Design in Development Control Plan (DCP)	30/06/2024	To be considered and updated as part of DCP review.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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))	30/06/2024	Currently FAQs and links to fact sheets and information regarding the Local Environmental Plan, Development Control Plan and State Environmental Planning Policies and how these affect those wanting to develop within the Narrabri Shire are available on Council's website. Council will continue to enhance the community's understanding through continuing to revise planning information available on Council's website as identified and as issues are raised by the public.	25%	●
2.3.2.4	Identify areas of urban expansion or intensification in local growth management strategies that are consistent with the Interim Settlement Planning Principles	30/06/2024	Ongoing, considerable body of work completed in this area on the Special Activation Precinct (SAP) project which can be leveraged.	25%	●
4.1.1.8	Review and update the Narrabri Shire Community Participation Plan	30/06/2024	Plan reviewed and updated in consultation with Governance as a part of the update to the Community Engagement Strategy.	100%	●
4.1.1.10	Review and update the Narrabri Shire Local Strategic Planning Statement	30/06/2024	Under review in concurrence with other planning legislation and plans.	10%	●
4.1.2.15	Map the extent of naturally occurring asbestos and develop an asbestos policy to manage the associated risks	30/06/2024	The mapping of naturally occurring asbestos within the Shire would be a financial and time exhausting process and unnecessary in achieving any regulatory or environmental outcomes for Council. There is no current budget allocation available for such an initiative. However, the Compliance Team have become members of the National Asbestos Forum and the Regional Asbestos Forum to gain knowledge and develop Councils key policies and procedures. The Compliance Team are also utilising resources given by the Forums to improve our current registers and records of asbestos containing materials (ACM).	0%	●



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.2.2.14	Work with the NSW Government and Regional Growth and Development Corporation to facilitate development across the Narrabri Shire	30/06/2024	Ongoing advocacy to various Government agencies to facilitate development in the Shire.	25%	●
4.2.3.7	Develop factsheets regarding State Significant Development within the Shire	30/06/2024	Currently FAQs and links to fact sheets and information regarding the Local Environmental Plan, Development Control Plan and State Environmental Planning Policies and how these affect those wanting to develop within the Narrabri Shire are available on Council's website. Council will continue to enhance the community's understanding through continuing to revise planning information available on Council's website as identified and as issues are raised by the public. Appropriate links to external agencies and webpages also available.	25%	●
4.2.4.5	Conduct biannual educational programs to improve customer experience when undertaking development within the Shire	30/06/2024	Ongoing. Educational programs are upcoming.	25%	●

### Action: Key Performance Measures - Statutory Planning

Performance Measure	Annual Target	Actual (Year to Date)
Development Applications determined within 40 processing days	> 90 %	51
Total value of Development Applications determined	\$15,000,000	6091896
Average processing time - Construction Certificates	20 Days	35
Number of Development Applications referred to the Land and Environment Court of NSW	< 2	0
Local Government Approvals determined within 20 processing days	> 90 %	67
Number of Development Applications lodged	> 120	29
Construction Certificates determined within 20 processing days	> 90 %	37

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of building inspections undertaken	> 100	90
Number of complaints investigated within 10 business days and enforcement action taken where appropriate	> 90 %	100
Complying Development Certificate determined within SEPP timeframes (10 and 20 days)	> 95 %	100
Number of Development Applications determined	> 120	31
Total value of Development Applications lodged	\$15,000,000	\$9,184,500
Number of Swimming Pool Compliance Certificates inspections undertaken	> 40	14
Number of Swimming Pool Compliance Certificates lodged	> 50	3
Section 10.7 (previously Section 149) Certificates determined within 10 processing days	> 90 %	89
Number of Construction Certificates lodged	> 70	16
Number of Section 10.7 (previously Section 149) Certificates lodged	> 450	161
Development Applications approved under delegated authority	> 95 %	100
Number of Section 68 Applications lodged	> 30	5
Average processing time - Development Applications	< 40 Days	37
Number of Complying Development Certificates lodged	> 10	2

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

## Regulatory Compliance

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.1.3.2	Apply for funding to undertake programs related to companion animals	30/06/2024	Council has officially been offered uncapped funding to carry out a cat desexing program in partnership with local vets and the Cat Protection Society of NSW, into the unforeseeable future. Council has also dedicated \$20,000 toward desexing of dogs within the Shire after research found no external funding providers were available for this type of program and the constant community pressure to carry it out. In conjunction with desexing programs, Council officers are working with the Animal Welfare League (AWL) NSW vet truck to attend Narrabri for one week twice a year to carry out vaccination and microchipping for our community. This is still in early planning stages but is presenting as a promising program for our Shire.	60%	●
2.1.3.3	Narrabri - New Animal Management Facility - Fit Out	30/06/2024	All internal fit out of the Companion Animal Facility has been complete including all relevant appliances, IT and security systems. The fit out is now complete and awaiting the final Occupation Certificate to be issued by Council's Building Surveyor. Anticipate the Occupation Certificate to be issued in October 2023.	95%	●
2.1.3.4	Review and update companion animal information and resources on Council's website in line with the relevant legislation	30/06/2024	This was completed during the creation of Council's new webpage and will continue to be monitored to ensure all legislative and procedural updates are conveyed on our website for consistency.	70%	●
2.1.3.5	Undertake educational programs targeted at increasing responsible companion animal ownership	30/06/2024	Staff are developing educational material to accompany the two desexing programs for dogs and cats, to drive community interest on the importance of having their animals desexed. There will also be material created for social media, website and newspaper on how to contain your animals over the holiday period and during New Years Eve fireworks. Compliance team members have already attended one market day with pet leads and water bowls and talked about the importance of containing dogs and cats and also registration of animals. Council's compliance team also hosted an educational day for Tafe NSW Cert 3 Animal Care students to visit our impound facility and demonstrate how we care for the animals in addition to impound processes and legislation.	70%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.1.3.6	Conduct at least two educational programs targeted at biosecurity (as per the Department of Industries' requirements)	30/06/2024	Co-developed 'Wattle Day' with the Parks and Open spaces team to promote native species and the impacts Biosecurity matter has on native biodiversity. 'Wattle day' was used to engage the community on important information and answer any questions or concerns of community members. AgQuip stall was also run for 3 days to educate the wider community on issues effecting regional biosecurity. Further community days are planned in the future such as aquatic biosecurity at the Narrabri Carp Muster and the local markets and shows.	80%	●
2.1.3.7	Continue to apply for funding to undertake programs related to biosecurity and land management	30/06/2024	The Biosecurity Team have been collaborating with Idemitsu Boggabri to deliver a rehabilitation and biosecurity control project in Boggabri along the river. The Biosecurity team are also working with Council's Grants Team to explore other funding opportunities for land care and biosecurity control in line with available resourcing.	40%	●
2.1.3.9	Write and release six (6) Media Releases targeted at biosecurity (as per the Department of Primary Industries' requirements)	30/06/2024	The discovery of Frogbit in Boggabri led to several media releases in the local newspaper, social media, NSW ABC news and throughout DPI channels. Media releases will also be carried out prior to annual inspection or for any key findings in biosecurity matter in the shire	30%	●
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	30/06/2024	The Compliance Team routinely respond to reports of derelict and dilapidated buildings and issues Orders in conjunction with Council's Building Surveyor utilising a risk-based approach.	30%	●
4.1.2.9	Run programs for Asbestos Awareness Month (November)	30/06/2024	Staff are currently compiling communication collateral for display, advertising and social media during the month of November. The Compliance team are also working on developing resources such as checklists and procedures for tradespeople and DIY trades to use when working with asbestos or needing to identify asbestos. These will be available free of charge from the Council administration building.	30%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.1.2.21	Undertake educational programs targeted at increasing community awareness of responsibilities regarding food safety, health inspections, wastewater, and underground fuel storage	30/06/2024	The Compliance Team are currently working with the NSW Food Authority to bring a 2 day retail food outlet seminar to Narrabri in April 2024. This will assist in bringing accurate and up to date information directly from the peak regulatory body. The Food Authority have also provided several resource packages which have been sent out on our retail food outlet emailing list to help engage business in their responsibilities in food safety.	30%	●

### Action: Key Performance Measures - Regulatory Compliance

Performance Measure	Annual Target	Actual (Year to Date)
Annual Inspections - Hairdressers	100%	0
Annual Inspections - Food Premises	100%	3
Livestock Impounded	3	14
Burning Permits Issued	10	5
Number of Companion Animals Euthanised - Dogs	< 20	3
Penalty Infringement Notices Issued - Litter	10	0
Number of Companion Animals Impounded - Dogs	200	36
Number of Companion Animals Impounded - Cats	200	12
Number of Companion Animals Released to Owner - Cats	20	0
Penalty Infringement Notices Issued - Impounded Vehicles	10	2
Vehicles Impounded	3	2
Penalty Infringement Notices Issued - Companion Animals	50	15
Number of Companion Animals Euthanised - Cats	20	0

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of Companion Animals Rehomed - Cats	> 50	9
Penalty Infringement Notices Issued - Illegal Dumping	10	0
Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)	2	1
Penalty Infringement Notices Issued - Impounded Livestock	5	0
Companion Animals Registered by Council	200	26
Number of Companion Animals Released to Owner - Dogs	20	10
Penalty Infringement Notices Issued - Parking	50	0
Penalty Infringement Notices Issued - Food Safety	2	0
Penalty Infringement Notices Issued - Land Contamination and Pollution	2	0
Companion Animals Microchipped by Council	200	15
Annual Inspections - Underground Petroleum Storage	100%	0
Annual Inspections - Beauty Salons	100%	0
Penalty Infringement Notices Issued - Public Health	2	0
Number of Companion Animals Rehomed - Dogs	50	21
Annual Inspections - Aerated Wastewater Treatment Systems	100%	123
Penalty Infringement Notices Issued - Overgrown Premises	10	0

### Action: Key Performance Measures - Biosecurity

Performance Measure	Annual Target	Actual (Year to Date)
Weeds monthly and quarterly reporting (performed in accordance with the Biosecurity Act 2015 (NSW) submitted on time to NSW Department of Primary Industries	100%	100

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

<b>Performance Measure</b>	<b>Annual Target</b>	<b>Actual (Year to Date)</b>
Number of individual properties inspected By Council weed officers	800	428
Number of weed management education programs delivered	5	2
Number of roadside hectares inspected for weeds	10,000 Ha	12,182 Ha

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Tourism and Cultural Services

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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)	30/06/2024	Council is currently working with the Interagency Group with the view of identifying suitable collaboratively delivered programs and educational initiatives for the target audience.	25%	●
1.1.1.3	Develop publicly available disability inclusion guides to assist community, cultural and sporting events	30/06/2024	Draft disability inclusion guides have now been developed and will be tabled at the next programmed Council Access and Inclusion meeting to be held on 18/10/2023.	25%	●
1.1.1.4	Raise awareness for local sporting, recreation, and cultural programs with the aim of increasing inclusion and access across represented sporting codes	30/06/2024	The guides mentioned in 1.1.1.3 will raise awareness in the community. Council is currently working on a 'Inclusive Brochure' aimed at sporting groups, outlining a variety of ways that people with Disability can be included in their sporting activities.	25%	●
1.1.2.2	Review and update the Narrabri Shire Crime Prevention Plan	30/06/2024	Programmed review of the Narrabri Shire Crime Prevention Plan is now underway with the UNE Centre for Rural Criminology engaged to complete the review. Interviews have been conducted by consultant UNE Centre and surveys will be distributed to all the residents in the forthcoming weeks.	25%	●
1.2.2.31	Investigate the demand and viability for youth spaces across the Shire	30/06/2024	Council is currently liaising with the Narrabri District Community Aid Service (NDCAS) in relation to their intention of developing an afternoon drop-in youth centre on a pilot basis.	25%	●
1.2.4.4	Develop and implement the Narrabri Shire Public Art Strategy	30/06/2024	The Public Art Advisory Committee are currently working on the content of the Narrabri Shire Public Art Strategy.	25%	●



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.4.5	Pedestrian accessibility improvements - Install Kerb Ramps (R4R Funded)	30/06/2024	A scoping and site visit was conducted with Council staff and Access and Inclusion Advisory Committee representatives on 06/9/2023 to identify potential sites for upgrades. A business case is currently being prepared and will be forwarded to the Infrastructure Delivery (ID) department for further assessment and associated recommendations.	25%	●
1.3.1.8	Wee Waa - Investigate and implement more opportunities to portray agricultural heritage	30/06/2024	Council staff is currently liaising with representatives within the agricultural sector to investigate the possibility of commencing farm tours. Council will be participating in the Destination NSW Country and Outback Agri Forum programmed for November 2023.	25%	●
1.3.1.9	Shire Wide - Complete the upgrade of Gateway Signage (Carryover 2020/2021)	30/06/2021	The Gateway Signs for the Walgett Shire (Burren Junction) and Moree Plains Shire Council boundaries have been manufactured and are now pending installation.	50%	●
1.3.1.10	Shire Wide - Complete the upgrade of Town Signage (Year 2 of 2) (Carryover 2020/2021)	30/06/2023	Suitable town entry signage sites have been identified and designed. Quotes for manufacturing have been requested. Community consultations has commenced to identify the appropriate signage for each town and village. Delivery on track by 30 June 2024	25%	●
1.3.2.1	Successfully organise and run National Volunteers Week	30/06/2024	National Volunteers Week is an annual Council event organised in May of each year. Nominations to open early March 2024.	25%	●
1.3.2.2	Successfully organise and run the Lillian Hulbert Scholarship and award presentation	30/06/2024	The Lillian Hulbert Awards are an annual event subject to available funding from the NSW Trustee and Guardian under the Hulbert Trust. Nominations are programmed to open on 9 October 2023 with an award ceremony to be held on 24 February 2024.	25%	●
1.3.2.3	Work with local response agencies and support organisations to build their volunteer base	30/06/2024	A social media campaign is programmed to be undertaken during National Volunteers Week (May 2024), to encourage volunteering.	25%	●
1.3.2.4	Review volunteering policy to ensure Council volunteering opportunities are accessible and inclusive	30/06/2024	The review of the current Policy is programmed to be undertaken in consultation with Council's Access and Inclusion Advisory Committee.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.3.3.1	Advocate for the introduction of 'neighbour helping neighbour' and 'phone a friend' programs	30/06/2024	Currently planning to organise a further social media campaign in 2024. This importance of this type of initiative has also been highlighted in ongoing consultations and review of the Narrabri Shire Crime Prevention Plan.	25%	●
2.1.1.1	Boggabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2024	Council staff will contact the Boggabri Chamber of Commerce to further explore the potential for development of an Aboriginal Cultural Centre.	25%	●
2.1.1.2	In partnership with local Indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week	30/06/2024	Meeting to be scheduled in February 2024 with key stakeholders including the Local Aboriginal Land Councils and Aboriginal organisations to facilitate Reconciliation Week in June and NAIDOC in July 2024.	25%	●
2.1.1.3	Narrabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2024	A feasibility plan has been recently completed by Wahgunyah (Housing) Aboriginal Corporation to investigate the development of an Aboriginal Cultural Centre and Meeting Place in Narrabri. Council staff will continue to support Wahgunyah Aboriginal Corporation in identifying grants for this initiative should the organisation elect to proceed with the project.	100%	●
2.1.1.4	Review and update the Narrabri Shire Reconciliation Action Plan	30/06/2024	Council is working on the Reconciliation Action Plan with consultant Murawin Pty Ltd. The working committee has been formed and will meet in the coming weeks.	25%	●
3.1.4.1	Investigate and implement Skills Training Programs targeted at all ages	30/06/2024	Council will work with community groups, schools and other stakeholders to identify the needs for specific skills training programs.	25%	●
3.1.4.2	Shire Wide - Investigate and support the implementation of youth development programs	30/06/2024	The Narrabri Shire Youth Strategy is currently being developed which will identify youth development initiatives.	25%	●
3.1.4.3	Establish library programs to support and enhance early literacy in our community	30/06/2024	Early Literacy programs (Baby Rhyme Time and Storytimes) are delivered in all library branches. 200+ children in the Narrabri Shire LGA currently enrolled in The Dolly Parton's Imagination Library program. 1000 Books Before School early literacy program continues with over 50 children registered.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.1.4.4	Establish library programs to support seniors, youth, disability, Indigenous and CALD (culturally and linguistically diverse) groups in our community	30/06/2024	Council delivers Brain Training, Knitting, Device Advice, Book Clubs and Home Library Service (HLS) for seniors in Boggabri, Narrabri, Pilliga and Wee Waa. Weekly adult disability craft sessions are also held at Narrabri Library. No Culturally and Linguistically Diverse (CALD) programs have been implemented to date however these are being investigated. Application for a Foundation for Rural and Regional Renewal (FRRR) Strengthening Regional Communities grant to fund the 'Write Time Write Place' for youth was unsuccessful. A further funding submission will be made in addition to investigation of other grant opportunities with the view of delivering this initiative.	25%	●
3.1.4.5	Facilitate Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs in collaboration with community stakeholders	30/06/2024	Council delivers STEAM programs in Bellata, Gwabegar and Pilliga primary schools, and one Narrabri pre-school. After school Young Einstein's Science (YES) Club held at Narrabri Library and Wee Waa libraries and a Boggabri Out Of School Care. Mini Science Fair held in at Narrabri and Wee Waa Libraries during Science Week - August 2023.	25%	●
3.1.4.6	Increase cooperation between the Shire's Libraries and local schools	30/06/2024	Council routinely engages with primary schools within the Shire to hold Early Literacy and STEAM programs. A collaboration was undertaken with Narrabri High School staff to design the proposed 'Write Time Write Place' writing and illustration 2 day workshop for ages 12+.	25%	●
3.1.4.7	Shire Wide - Develop library programs for the community	30/06/2024	Council delivers early childhood programs to Boggabri, Narrabri, and Wee Waa. STEAM programs to all library branches and to primary schools in Bellata, Gwabegar and Pilliga. Proposal for 'Write Time Write Place' writing and illustration workshop for ages 12+ in 2024. Brain Training, Knitting, Device Advice, Book Clubs and Home Library Service (HLS) for seniors. Home Library Service has commenced in Pilliga, Gwabegar, and Bellata. Adult disability craft sessions at Narrabri Library.	25%	●
3.2.2.2	Investigate opportunities to promote the Narrabri Shire's unique selling points (USPs)	30/06/2024	Oz Travel Television promotional campaign was aired in July 2023. A full Narrabri Region feature and associated advertisement was published in the Caravan World magazine (Winter Issue 2023).	25%	●
3.2.2.3	Update the Narrabri Region Visitor Guide	30/06/2024	The content for the new Narrabri Visitor Guide is nearing completion and is currently at the final review stage.	25%	●
3.2.2.4	Update the Narrabri Region App	30/06/2024	Narrabri Region is featured in Explore Australia Visitor Centre App and information is routinely updated. The Narrabri Region App is no longer functional.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.2.3.1	Successfully organise and run Australia Day Events	30/06/2024	Australia Day nominations are open from 04/9/2023 to 23/10/2023. A meeting with Boggabri and Wee Waa community members will be held second week of October. The Australia Day award ceremony will be held on 26 January 2024.	25%	●
3.2.3.4	Monitor, update and implement the Destination Management Plan	30/06/2024	Council has commenced meetings with the smaller villages of the shire to address tourism signage, facilities, and community events.	25%	●
3.2.3.5	Develop a Narrabri Shire Tourism Advisory Committee	30/06/2024	A Tourism Advisory Committee is in the early stages of investigation and is programmed for delivery in the reporting period.	25%	●
3.2.3.6	Develop an AgriTourism Strategy for the Narrabri Shire	30/06/2024	Council will be participating in the Destination NSW Country and Outback Agri Forum in November 2023. The information obtained at the Forum will assist in the development of an AgriTourism Strategy.	25%	●
3.2.3.9	Develop the Narrabri Shire Accessible Tourism Strategy	30/06/2024	The updated Narrabri Region Visitor Information Guide will include information to highlight the tourism attractions for the people with accessible needs.	25%	●
3.2.3.10	Encourage commercial, tourist and recreation activities that complement and promote a stronger agricultural sector and build the sector's adaptability	30/06/2024	The proposed Agritourism Strategy will identify processes to encourage the shire's agricultural sector to develop engaging tourism products.	25%	●
3.2.3.11	Advocate for expanded nature-based adventure and cultural tourism places	30/06/2024	Council is working with the Wee Waa Community Arts and Cultural Centre to expand their Arts and Cultural programs.	20%	●
3.2.3.13	Investigate funding for Tourism Marketing Campaigns	30/06/2024	Council is continually investigating opportunities for financial collaboration with neighbouring Local Government Areas (LGAs). There are strong collaborative partnerships in place through Council's participation in tourism and marketing groups such as the Kamilaroi Highway Tourism Group. Grant funding opportunities are routinely explored with the assistance of Council's Grants Team.	25%	●
3.2.3.14	Investigate opportunities for annual events and develop a business case for the Narrabri Shire	30/06/2024	The Shire will be hosting Camper Trailer of the year in March 2024. Council is also collaborating with Golf NSW for a regional qualifying series to be held in March 2024.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.2.3.15	Investigate opportunities to promote the Narrabri Shire's unique Pink Slug	30/06/2024	Promotion of the Narrabri Shire unique Pink Slug is ongoing.	25%	●
3.2.3.18	Shire Wide - Investigate additional Council operated tours	30/06/2024	Council is currently contacting relevant stakeholders to explore the possibility of starting bus tours.	25%	●
3.3.2.5	Identify alternative funding opportunities to implement innovative Library programs	30/06/2024	Council will be applying for funding for "Write Time, Write Place" youth program from the Foundation for Rural and Regional Renewal (FRRR) in November 2023 with the view of continuing this highly successful initiative.	25%	●
4.1.1.2	Develop the Narrabri Shire Youth Strategy	30/06/2024	A survey has been conducted across the Shire in consultation with the Narrabri Shire Youth Council.	25%	●
4.1.1.11	Narrabri - Visitor Information Centre - Investigate Redevelopment	30/06/2024	The proposed redevelopment of the Visitor Information Centre is currently being assessed and will be reported on this financial year.	25%	●
4.2.1.6	Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements	30/06/2024	Traffic and Alcohol free zoning requirements are addressed with all community event submissions. This is ongoing.	25%	●
4.2.2.1	Advocate for a School for Specific Purpose (SSP) to be established in Narrabri to provide specialist and dedicated support for students with moderate to high learning needs, and who meet the NSW Department of Education's Disability Criteria.	30/06/2024	Members of the Access and Inclusion Advisory Committee have recently participated in a site visit at the GS Kidd Memorial School in Gunnedah to discuss how the school was established and the processes needed.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.2.2.2	Advocate for the implementation of support programs and networks for young parents across the Shire	30/06/2024	Viability and need for support programs for young parents across the Shire is currently being investigated.	25%	●
4.2.2.4	Narrabri - Investigate and advocate for a PCYC that operates outreach services across the Shire	30/06/2024	Currently PCYC programs are available in Wee Waa and in Narrabri. Advocacy is ongoing as opportunities arise.	25%	●
4.2.2.5	Organise and run the Seniors Festival and Awards	30/06/2024	This is an annual event held in March 2024. Council will work with stakeholders to organise either a morning tea or a lunch. The Senior of the Year will also be announced. Nomination to open early next year.	25%	●
4.2.2.6	Successfully organise and run International Women's Day Events	30/06/2024	Council will collaborate with The Exchange for the annual event held in March 2024.	25%	●
4.2.2.7	Successfully organise and run International Day of People with Disabilities Events	30/06/2024	In consult with Council's Access and Inclusion Committee activities, Council is programmed to meet with local Disabilities Service Providers to organise the International Day of People with Disabilities which is celebrated in December 2023.	25%	●
4.2.2.8	Successfully organise and run Youth Week activities	30/06/2024	Council will collaborate with Narrabri District Community Aid Service (NDCAS) and the Youth Council to organise the annual Youth Week event which will be held in April 2024.	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	30/06/2024	Council will organise a social media campaign to educate and raise awareness of potential adverse events and how to cope with them.	25%	●
4.3.1.9	Develop Policies to govern Council's Civic Collection acquisitions and disposals	30/06/2024	A draft Policy is currently under development.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.3.1	Investigate the implementation of an online accessibility map (existing or developed) that enables people of all abilities to navigate communities with greater confidence, independence, and dignity	30/06/2024	Inclusion of an accessibility map on the Council's Tourism website is currently being investigated.	25%	●

### Action: Key Performance Measures - Tourism

Performance Measure	Annual Target	Actual (Year to Date)
Average sales per walk in patron for the Narrabri Visitor Information Centre	< 6	5.37
Number of social posts via the Narrabri Region pages	> 125	80
Net cost for provision of visitor service per visitor (Narrabri Visitor Information Centre patrons)	< \$9	9.33
Number of Narrabri region guides distributed at trade shows	> 1,500	0
Overall visitor satisfaction (Google & TripAdvisor)	> 4 Stars	4.5
Number of e-newsletters ('What's on Weekly' and 'Tourism in Focus') distributed	> 50	14
Number of social media followers of the Narrabri Region pages	> 4,500	5836
Number of visitors to the Narrabri Visitor Information Centre	> 20,000	6165
Number of Narrabri region guides distributed at local providers and tourism network	> 8,000	1930

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

### Action: Key Performance Measures - Community Development

Performance Measure	Annual Target	Actual (Year to Date)
Percentage of Youth Council Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)	100%	100%
Percentage of Access and Inclusion Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)	100%	0
Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (i.e. quorum is met and agenda prepared and distributed in time and adhered to)	100%	100%
Number of youth-based actions formulated through the Youth Council that are undertaken	5	2
Conduct a session to debrief post-event/program with stakeholders	100%	100%
Seek feedback (via feedback form) from Community regarding programs and events - this can include suggested changes and what was beneficial	10	0
Number of cultural events delivered	6	3
Attend Shire wide community group meetings	20	5
Manage and coordinate community events, programs, and projects	20	5
Co-ordinate and run Narrabri Shires Youth Council Meetings	9	1
Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee	4	0
Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee	4	1
Number of community events submissions	12	4



● Not Due to Commence

● Issues Encountered

● On Track

● Complete

**Action: Key Performance Measures - Library Services**

Performance Measure	Annual Target	Actual (Year to Date)
Utilisation rate of the Narrabri Library	> 720	228
Utilisation of technologies at the Wee Waa Library	> 2,600	1441
Utilisation of technologies at the Boggabri Library	> 400	59
Utilisation of technologies at the Narrabri Library	> 8,800	3316
Utilisation rate of the Wee Waa Library	> 300	64
Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries via the CNRL website	> 8,000	2352
New members at the Narrabri Library	> 300	44
New members at the Wee Waa Library	> 120	31
New members at the Boggabri Library	> 20	5
Utilisation rate of the Boggabri Library	> 60	15
Number of Library and outreach programs for specific community groups - CALD Programs	> 4	0
Number of Library and outreach programs for specific community groups - Indigenous Programs	> 6	0
Number of Library and outreach programs for specific community groups - Disability Programs	> 400	66
Number of Library and outreach programs for specific community groups - Adult Programs	> 400	131
Number of Library and outreach programs for specific community groups - Children's and Youth Programs	> 440	117
Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	> 95 %	0

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

<b>Performance Measure</b>	<b>Annual Target</b>	<b>Actual (Year to Date)</b>
Narrabri Library visitation rates	> 20,800	6383
Wee Waa Library visitation rates	> 7,000	2439
Boggabri Library visitation rates	> 1,500	253
Number of participants attending programs, events and meetings at the Narrabri Library	> 6,000	1010
Number of participants attending programs, events and meetings at the Wee Waa Library	> 880	227
Number of participants attending programs, events and meetings at the Boggabri Library	> 400	97
Physical loans (including renewals) from the Narrabri Library	> 28,000	6238
Physical loans (including renewals) from the Wee Waa Library	> 6,000	1527
Physical loans (including renewals) from the Boggabri Library	> 3,000	545



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