

2023/2024

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OPERATIONAL AND SERVICE PLAN
QUARTERLY REPORT
QUARTER 2 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.

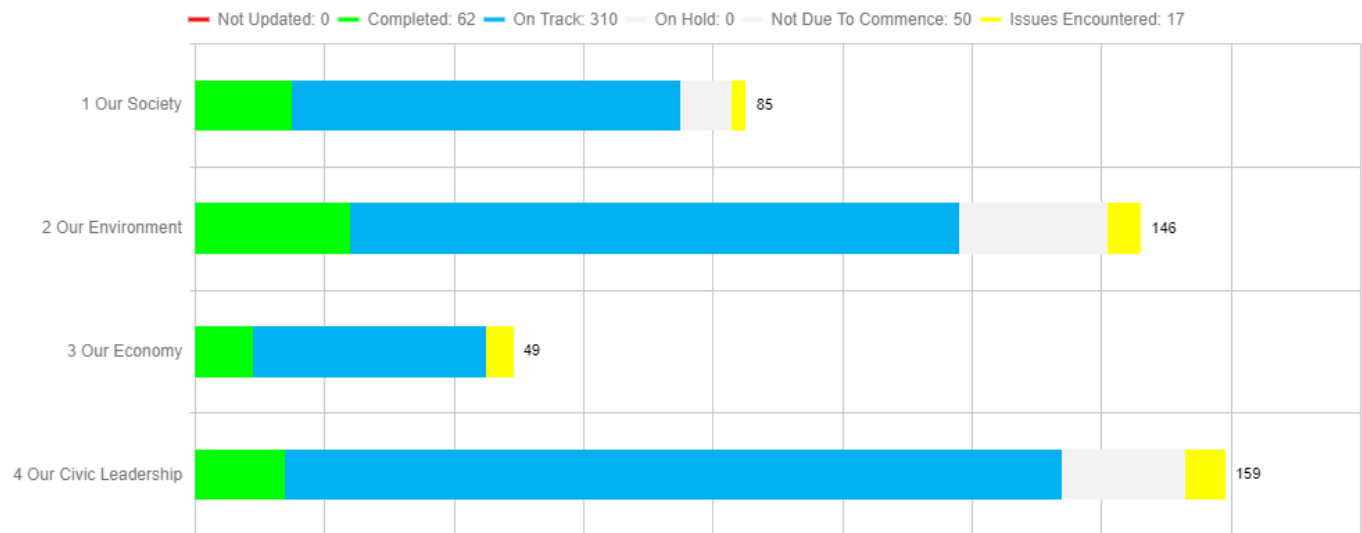
Council will continue to set measurable targets against its actions in the Operational Plan to allow Council to monitor its progress in achieving the plan.

Executive Summary

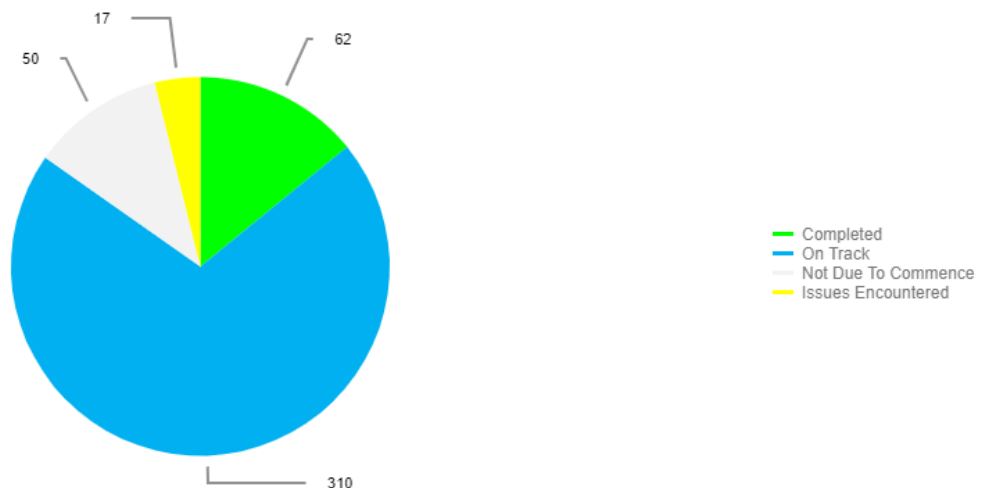
Council’s Quarterly Service Report provides the community with an update on Council’s progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service regarding what it is providing, at what cost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

Theme	Not Due to Commence	Issues Encountered	On Track	Complete	Total
Our Society	8	2	60	15	85
Our Environment	23	5	94	24	146
Our Economy	0	4	36	9	49
Our Civic Leadership	19	6	120	14	159
	50	17	310	62	439

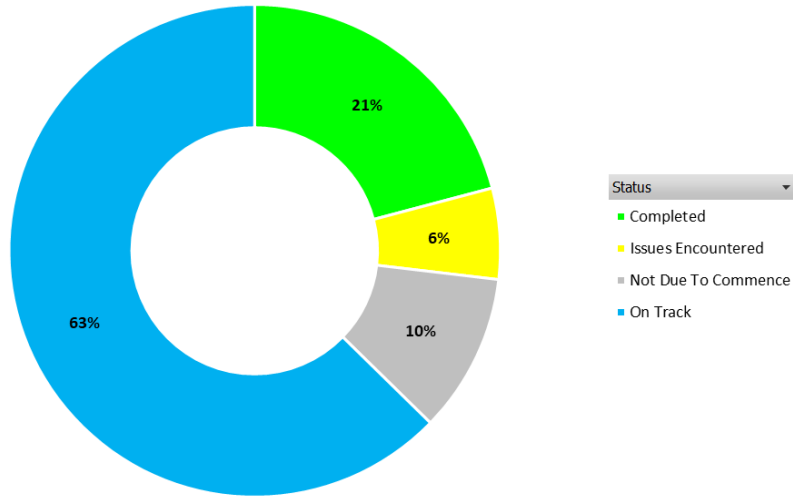
Progress by Theme – Quarter 2 2023/2024



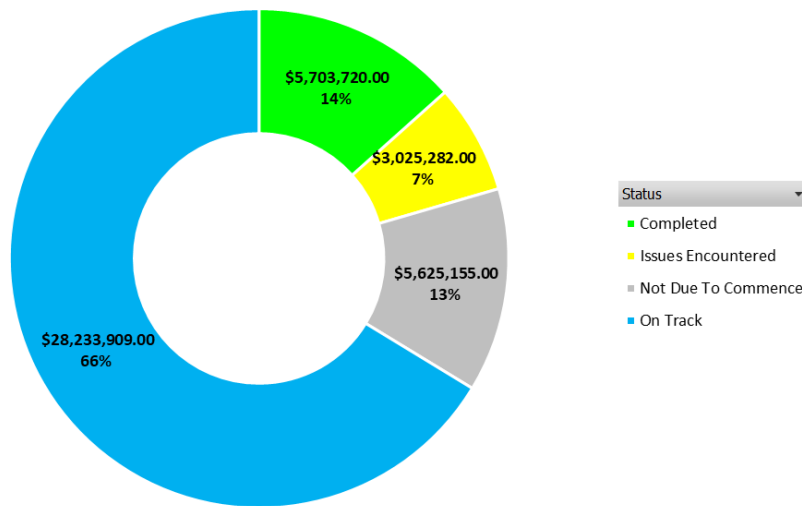
Progress by Action – Quarter 2 2023/2024



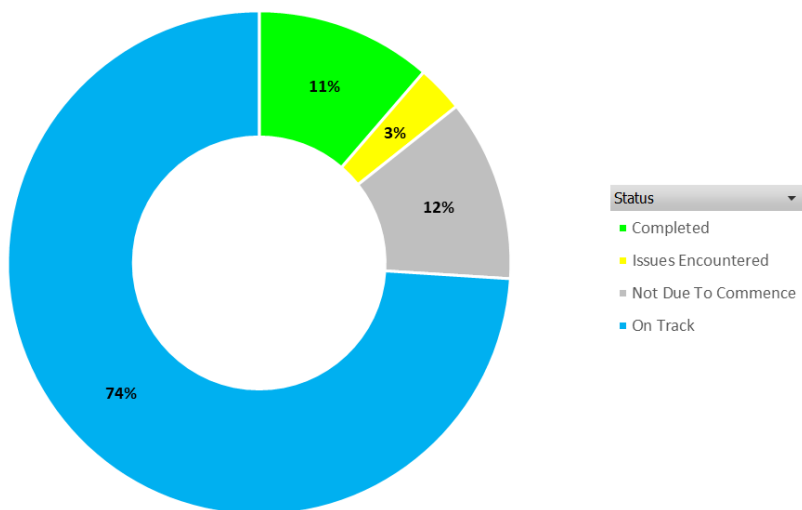
Progress of Capital Works – Quarter 2 2023/2024



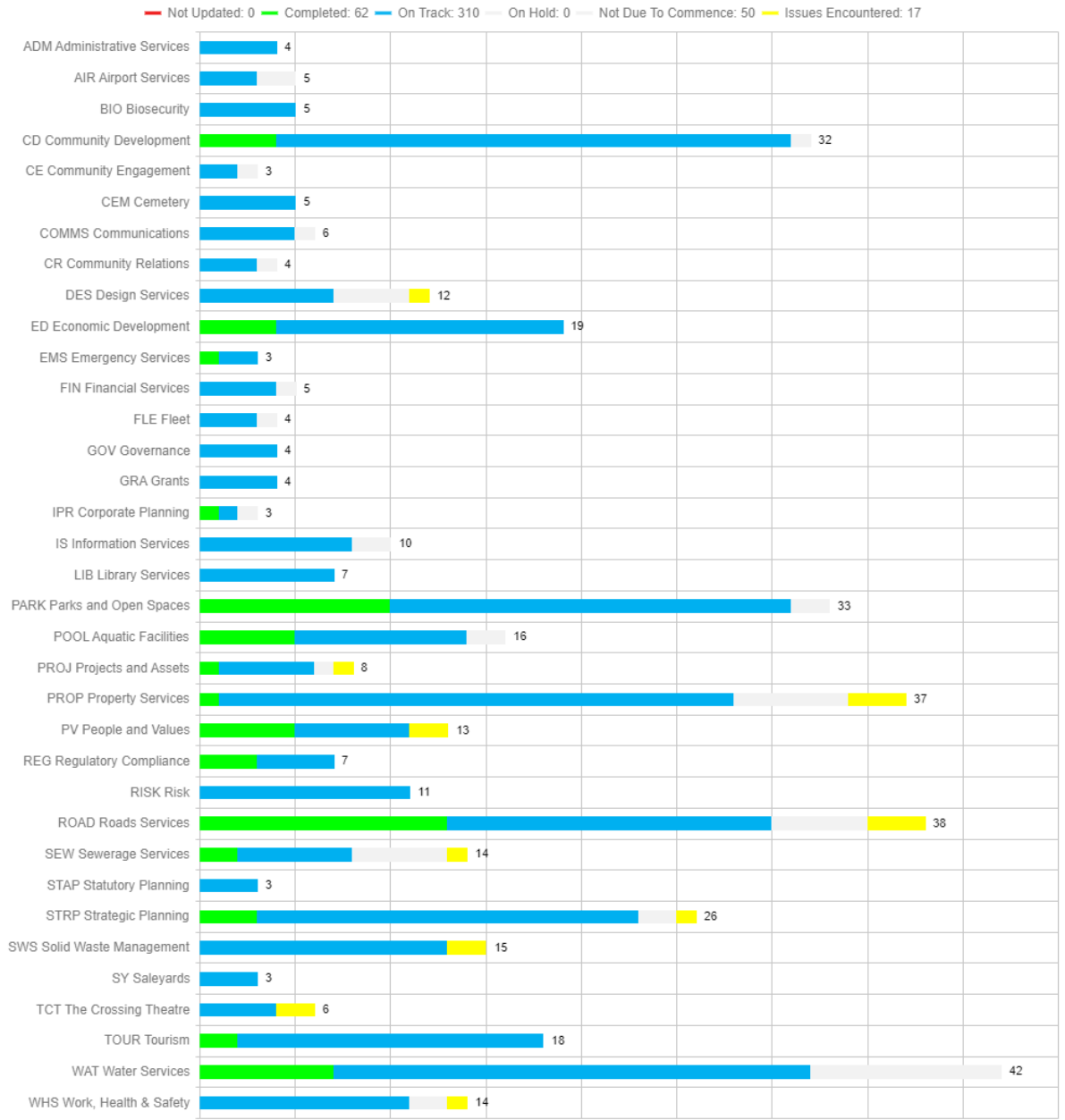
Progress of Capital Works by Budget - Quarter 2 2023/2024



Progress of Operational Actions – Quarter 2 2023/2024



Performance Across the Service Areas



● 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 replacement laptops 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%	●	\$113,333.00	\$113,333.00	\$47,240.00
4.3.2.20	Council Technological Upgrades - Mobility Devices (Mobiles)	30/06/2024	Order complete, waiting on devices to arrive. Next step is to enrol those devices into Mobile Device Management (MDM) and distribute to nominated employees.	50%	●	\$43,200.00	\$43,200.00	\$18,163.60
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 installed in Quarter 2 2023/2024. Further identification of requirements undertaken in Quarter 2 2023/2024 with a view to procuring in Quarter 3 2023/2024 for rollout in Quarter 4 2023/24. Significant numbers of new staff joined in Quarter 2 2023/2024, reducing availability of stock of spares.	30%	●	\$42,500.00	\$42,500.00	\$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 (\$)
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	\$0.00	\$0.00
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
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

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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	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. Report to be brought to Council to determine strategic direction.	5%	●	\$298,540.00	\$298,540.00	\$1,638.74
1.2.2.5	Boggabri, Wee Waa - Pool - Renew Access Stairs for Pool Entry (carryover 2022/2023)	30/06/2023	Stairs have arrived. Stairs were installed Quarter 2 2023/2024, lifting equipment ordered and due to arrive early Quarter 3 2023/2024.	85%	●	\$0.00	\$23,934.00	\$20,241.36
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 advertised Quarter 2 2023/2024, contractors to be confirmed Quarter 3 2023/2024, Project to be completed by 30 June 2024.	20%	●	\$0.00	\$35,000.00	\$862.00
1.2.2.13	Narrabri - Pool - Replace Tiles and Paint Pool Shell	30/06/2024	Project completed Quarter 2 2023/2024.	100%	●	\$30,000.00	\$29,375.00	\$29,374.97

● 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 (\$)
1.2.2.19	Wee Waa - Pool - Paint Pool Shell and Surrounds	30/06/2024	Property Services internally managing project, consumables procured, ready for winter shutdown in Quarter 3 2023/2024 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 and electrical connection completed Quarter 2 2023/2024. Installation of bench top to be completed Quarter 3 2023/2024.	90%	●	\$0.00	\$2,944.00	\$848.44
1.2.2.22	Wee Waa - Pool - Remove asbestos from plant room	30/06/2024	Scope of works completed, Request for Quotation has been advertised. Works to be scheduled for winter closedown to minimise risk to staff and public. Anticipate works to be carried out in Quarter 4 2023/2024.	15%	●	\$130,000.00	\$130,000.00	\$644.39

● 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 (\$)
1.2.2.52	Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022)	30/06/2022	Project dependent on Boggabri CBD Master Plan. Master Plan currently undergoing community consultation, which is scheduled to conclude by close of business 15 February 2024. A report, including the results of the community consultation will be presented to the next available Council Meeting for adoption. Once the Master Plan is finalised, Council will commence the procurement process for the design and construction of the site.	10%	●	\$1,500,000.00	\$551,278.00	\$6,834.38
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 Quarter 4 2023/2024.	10%	●	\$150,000.00	\$150,000.00	\$1,556.35
1.2.2.57	Wee Waa - Old NAB Building - Refurbishment (Resources for Regions Funded)	30/06/2024	Master Plan expected to go to Council Quarter 3 2023/2024 and community consultation to be undertaken once that is reviewed, we will be proceeding to design stage. Expected design stage Quarter 4 2023/2024.	0%	●	\$1,500,000.00	\$500,000.00	\$1,753.00

● 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 (\$)
1.2.2.62	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 March 2024.	40%	●	\$40,000.00	\$40,000.00	\$2,650.78
1.3.1.13	Narrabri - Old Gaol - Upgrade Design and Investigation	30/06/2024	Due to funding changes the Engineers report to be completed in Quarter 3 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	Council was successful in obtaining funding for this Action through the Federal Government's LRCI program. Funding was announced in December 2023. Scope of works and RFQ to be undertaken in Quarter 3 2023/2024.	5%	●	\$70,000.00	\$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 (\$)
2.1.4.9	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. Engineering report received and RFQ went to Vendor Panel Quarter 2 2023/2024 with quotations expected beginning Quarter 3 2023/2024.	15%	●	\$150,000.00	\$150,000.00	\$3,168.88
2.1.4.10	Narrabri - Council Admin Building - Upgrade Electrical to increase capacity for solar (Carryover 2022/2023)	30/06/2023	Majority of works undertaken in Quarter 2 2023/2024 new electrical boards have been installed minor additional works to be completed Quarter 3 2023/2024.	90%	●	\$50,000.00	\$50,000.00	\$1,965.36
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 commenced Quarter 2 2023/2024, awaiting light poles which will be delivered and project to be finalised by end of Quarter 3 2023/2024.	60%	●	\$210,000.00	\$210,000.00	\$92,665.67
2.3.1.8	Narrabri - The Crossing Theatre - Flood mitigation works	30/06/2024	Designs expected early January 2024, installation will be completed by Quarter 4 2023/2024.	25%	●	\$150,000.00	\$150,000.00	\$28,078.36

● 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 (\$)
2.3.1.29	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 Quarter 3 2023/2024 due to material availability.	75%	●	\$0.00	\$180,420.00	\$55,810.31
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	Final caravan slab was completed in September 2023. The installation of the fence was originally scheduled for Quarter 2 2023/2024, however due to contractor availability to complete the upgrades to the hob and swale drain, the remainder of the works are scheduled to be completed in Quarter 3 2023/2024.	50%	●	\$30,000.00	\$30,000.00	\$8,974.96

● 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 (\$)
3.3.4.4	Narrabri - Saleyards - Truck Wash Tank (carryover 2022/2023)	30/06/2023	Scope of works determined in Quarter 1 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. Request for Quote scheduled to be advertised in Quarter 3 2023/2024, with works to be completed in Quarter 4 2023/2024.	20%	●	\$0.00	\$22,399.00	\$142.67
3.3.4.6	Narrabri - Saleyards - Upgrade Truck Wash Pumps and Electrical Boards	30/06/2024	Grant funding secured December 2023, quotations to be reviewed January 2024, works to be completed by 30 June 2024.	10%	●	\$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.	50%	●	\$3,699,548.00	\$3,699,548.00	\$1,575,300.93

● 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 beginning Quarter 3 2023/2024.	95%	●	\$0.00	\$23,000.00	\$4,651.42
4.3.2.52	Narrabri - Council Admin Building - Furniture replacement	30/06/2024	Furniture ordered to be delivered and installed in Quarter 3 2023/2024.	20%	●	\$60,000.00	\$60,000.00	\$1,588.97
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.	20%	●	\$120,000.00	\$120,000.00	\$977.66
4.3.2.54	Narrabri - Council Admin Building - Upgrade access Security System	30/06/2024	Scope of works has been determined. Request for Quote went out in Q2 2023/2024, amended as decision made to only upgrade current system works to be completed Q3.	20%	●	\$40,000.00	\$15,000.00	\$862.00

● 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 (\$)
4.3.4.6	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.	70%	●	\$110,000.00	\$228,038.00	\$172,537.05
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.	10%	●	\$80,000.00	\$307,896.00	\$1,655.04

● 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, the State Government withdrew funding in December 2023.	20%	●	\$2,857,108.00	\$25,000.00	\$9,268.50
4.3.3.10	Procure Drone (with LiDAR) and training to improve efficiencies and survey quality	30/06/2024	Drone model identified and procurement process of drone completed. Undertaking secondary procurement process for suitable software and hardware that will be required to process the data from that model drone. Equipment scheduled to be ordered and installed in Quarter 4 2023/2024.	20%	●	\$50,000.00	\$50,000.00	\$0.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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 to improve the cost benefit for the community. Tender to be issued in February 2024.	20%	●	\$396,863.00	\$396,863.00	\$13,080.00
1.1.3.11	Narrabri - Collins, Hogan and Leitch Ovals - Access Roads	30/06/2024	Council has started heavy patching surfaces between Hogan and Lietch Ovals. Sealing to commence in Quarter 3 2023/2024 through Council's roads resealing program.	20%	●	\$50,000.00	\$50,000.00	\$2,457.45
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.	100%	●	\$0.00	\$30,477.00	\$30,477.01
1.1.3.16	Narrabri - Tennis Court Infrastructure (SCCF3 Funded) (Carryover 2021/2022)	30/06/2022	Handrails and entry gate installed in October 2023. Project completed.	100%	●	\$35,000.00	\$12,944.00	\$10,343.82

● 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 (\$)
1.1.3.17	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 4 2023/2024. This project will take place over two years.	10%	●	\$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 to improve the cost benefit for the community. Tender to be released in February 2024.	30%	●	\$400,000.00	\$350,000.00	\$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 planning is underway and undergoing community engagement. A final location and design will follow the adopted master plan. Tender is being processed for release in Quarter 3 2023/2024. This tender will include the splash pads in Narrabri and Wee Waa.	5%	●	\$180,000.00	\$206,500.00	\$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 (\$)
1.2.2.8	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. Tender due for release in Quarter 4 2023/2024.	20%	●	\$225,000.00	\$251,500.00	\$0.00
1.2.2.15	Wee Waa - Investigate and complete the upgrade of Splash Park - Stage 1 - (Resources for Regions Funded)	30/06/2024	This project will be compiled with Boggabri and Narrabri Splash Pads. Tender will be released in Quarter 4 2023/2024.	15%	●	\$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. Contractor awarded works and will commence in Quarter 3 2023/2024.	50%	●	\$0.00	\$20,000.00	\$0.00
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 Quarter 3 2023/2024 following Boggabri Master Planning Project due to resource allocation limits.	20%	●	\$25,000.00	\$0.00	\$0.00
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

● 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 (\$)
1.2.2.35	Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022)	30/06/2022	Painting and electrical have been completed with upgrades to canteen facilities which included new kitchen benches and flooring has been completed. Electrical upgrades to interior lights and guard rails are to be completed.	70%	●	\$103,700.00	\$103,700.00	\$35,385.85
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 delays around power supply has held progress to the works, currently power and water connection works have been completed with ring main and sprinklers to be installed to complete works.	50%	●	\$160,000.00	\$190,000.00	\$11,130.60
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 re tendered due to contractor availability the new tender will be issued in January 2024.	30%	●	\$100,000.00	\$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 (\$)
1.2.2.65	Wee Waa - Cemetery - Upgrade Entrance Road (carryover 2021/2022)	30/06/2022	Project completed in 2022/2023, with final invoices received after 30 June 2023.	100%	●	\$0.00	\$12,592.00	\$12,591.75
1.2.2.66	Narrabri - Netball Courts - Upgrade (SCCF4 Funded)	30/06/2024	Council has commenced preparation for the final stage and is finalising quotations. Initial construction of retaining wall and court surface to commence in February 2024. Completion scheduled for Quarter 4 2023/2024.	50%	●	\$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 and has completed practice field fence. This project commenced in October 2023. The grandstand and pathway tender will be released in February 2024.	20%	●	\$1,497,500.00	\$1,497,500.00	\$417.37
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	\$50,000.00	\$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. Garden beds also installed to improve the amenity of the space. Project completed.	100%	●	\$0.00	\$70,765.00	\$45,289.14

● 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 (\$)
1.3.1.1	Boggabri - CBD and Surrounds (including Vickery Park) - Develop Master Plan (Resources for Regions Funded)	30/06/2024	Community consultation with final plan commenced in December 2023 and will close in February 2024. Following consultation, a revised Master Plan, based on community feedback, will be brought before Council.	90%	●	\$40,000.00	\$40,000.00	\$21,250.00
1.3.1.11	Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021)	30/06/2023	CBD roundabout with cotton ball sculptures and signage has been installed.	100%	●	\$0.00	\$41,154.00	\$43,955.86

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. Tender expected to be out to market in Quarter 3 2023/2024.	10%	●	\$431,830.00	\$431,830.00	\$478.50

● 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 (\$)
2.2.1.15	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	\$170,000.00	\$36,946.08
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	\$109,149.00	\$81,401.95
2.2.1.17	Boggabri - SR21 Caloola Road - Upgrade (Carryover 2022/2023)	30/06/2023	Works have been completed.	100%	●	\$100,000.00	\$100,000.00	\$12,818.50
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 has gone back out to tender with some modifications to the contract scope and contractor to be appointed in January 2024, with works to commence shortly after.	15%	●	\$1,000,000.00	\$1,000,000.00	\$373.50

● 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 (\$)
2.2.1.19	Boggabri - MR357 Rangari Road - Rehabilitation (LRRF Funded)	30/06/2024	Works not yet commenced. Works are scheduled to commence in Quarter 3 2023/2024. Will be carried out internally. Anticipated to take 3-4 weeks to complete from commencement.	0%	●	\$1,012,207.00	\$1,012,207.00	\$9.05
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 developed 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.	65%	●	\$224,421.00	\$224,421.00	\$18,318.00
2.2.1.23	Eulah Creek - Bullawa Creek Bridge - Upgrade (R4R Funded)	30/06/2024	Project completed and open to traffic.	100%	●	\$916,547.00	\$2,307,431.00	\$2,203,898.91

● 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 Quarter 3 2023/2024.	0%	●	\$1,824,382.00	\$1,824,382.00	\$1,171.20
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 11km of the 21km of road rehabilitation completed in Quarter 1 and Quarter 2, 2023/2024.	55%	●	\$4,445,000.00	\$4,824,180.00	\$2,460,297.66
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 have been rolled into most recent event. Works completed and claim has been finalised.	100%	●	\$0.00	\$0.00	\$0.00
2.2.1.30	Shire Wide - Footpaths - Renewal programs	30/06/2024	Scoping works in progress.	0%	●	\$50,000.00	\$50,000.00	\$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 (\$)
2.2.1.31	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. Tender Quarter 3 2023/2024.	10%	●	\$1,360,000.00	\$1,347,513.00	\$365.09
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, please see Pilliga Road action for comments. Expenditure relates to 2022/2023 works invoiced after 30 June 2023.	100%	●	\$414,280.00	\$35,100.00	\$35,100.08
2.2.1.37	Shire Wide - Shire Roads - Rehabilitation Programs	30/06/2024	See below projects for full breakdown of works.	75%	●	\$487,344.00	\$487,344.00	\$6,061.48

● 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 (\$)
2.2.1.37-1	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 have been completed.	100%	●	\$608,332.00	\$608,332.00	\$300,018.78
2.2.1.37-3	Shire Wide - Shire Roads - Rehabilitation Programs - Boggabri - SR12 Leards Forest Road - Rehabilitation (LRRF Funded)	30/06/2024	Works completed in Quarter 2 2023/2024.	100%	●	\$629,604.00	\$629,604.00	\$190,921.83
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. Awaiting final invoices.	100%	●	\$640,295.00	\$640,295.00	\$378,160.81
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.	100%	●	\$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 Quarter 3 2023/2024	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 has commenced in Quarter 2 2023/2024 and expected to be completed during Quarter 3 2023/2024.	35%	●	\$600,000.00	\$1,000,000.00	\$151,281.34
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. The tender is currently being finalised and expected to go to market in January 2024.	15%	●	\$2,348,926.00	\$2,348,926.00	\$63,357.99

● 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 (\$)
2.2.1.50	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. Minor works have commenced and expected to be completed by end Quarter 3 2023/2024.	95%	●	\$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	\$0.00	\$597.40
2.2.1.56	Shire Wide - Flood Damage Restoration	30/06/2024	Emergency and immediate works have been completed. Approval for the first package of EPA works have been received and the work has been completed. Work is continuing to obtain approvals for further packages of works on the EPA claim.	35%	●	\$7,000,000.00	\$1,000,000.00	\$108,159.82
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

● 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 (\$)
2.2.1.59	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 3 2023/2024.	95%	●	\$0.00	\$272,052.00	\$179,970.82
2.2.1.60	Upgrade - SR31 Yarrie Lake Circuit - Upgrade Design and Investigation (Year 1 of 2) (R4R Funded)	30/06/2025	Design and investigation works have commenced, with REF being completed and geotechnical investigations set to commence in Quarter 3 2034/2024. Survey, design and community consultation to follow.	20%	●	\$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	Preliminary investigation work set to commence in the coming months. Construction not set to commence until 2024/2025 (in year 2 of 2).	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 commenced November 2023 and is progressing well.	25%	●	\$1,750,000.00	\$1,750,000.00	\$61,675.09

● 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. Detailed design work is on time and processed as expected.	50%	●	\$300,000.00	\$297,285.00	\$23,025.00
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 completed Quarter 2 2023/2024. The L Bin Project is expected to be completed by Quarter 4 2023/2024.	40%	●	\$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 (\$)
2.3.4.28	Shire Wide - Transfer Station Upgrades (carryover 2022/2023)	30/06/2023	New electronic gate under construction at both Wee Waa and Boggabri Transfer Stations. Contractors for fencing have now been engaged however there is a delay with Wee Waa where work is expected to commence in March 2024. Boggabri fence should be connected by the end of January 2024. The completion of the project is planned for this year however this is subject to contractor, staff and plant availability.	60%	●	\$0.00	\$350,000.00	\$169,154.58
2.3.4.38	Narrabri - Acquisition of Land and Environmental Assessments (carryover 2022/2023)	30/06/2023	Geotechnical Investigation Report completed by SMEC. Waiting on advice regarding property acquisition process following technical confirmation that the proposed land is appropriate and suitable. This project will most likely be carried into 2024/2025.	20%	●	\$0.00	\$60,000.00	\$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. Awaiting funding deed to be finalised by State Government. Due to this project is on hold.	10%	●	\$300,000.00	\$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 (\$)
2.3.4.42	Narrabri - Waste Management Facility - Washdown Pad and Separator	30/06/2024	Currently quoting, first quote received for a mobile wash bay. Experiencing issues with second quote. will continue to seek second quote during January, 2024 and look into options to move forward with the single quote.	35%	●	\$200,000.00	\$200,000.00	\$0.00

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	\$134,880.19
2.3.1.26	Wee Waa - Stop Valve Replacement (carryover 2021/2022)	30/06/2022	Works are currently underway with Wee Waa, Pillga and Gwabegar being the first towns in the program where works are delivered, the next phase will be Narrabri in Quarter 4 2023/2024.	25%	●	\$0.00	\$60,000.00	\$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 (\$)
2.3.1.27	Wee Waa - Water Main Renewals (carryover 2021/2022)	30/06/2022	Tender for renewal is undergoing assessment from procurement phase in Quarter 3 2023/2024 with construction works continuing into Quarter 4 2023/2024	40%	●	\$0.00	\$300,000.00	\$2,251.08
2.3.3.1	Bellata, Boggabri, Wee Waa - Install Bulk Water Filling Stations (carryover 2022/2023)	30/06/2023	Locations are determined and public exhibition will be held and the install and completion scheduled for Quarter 4 2023/2024.	25%	●	\$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.	100%	●	\$50,000.00	\$0.00	\$3,500.40
2.3.3.4	Boggabri - Water Main Renewals (carryover 2021/2022)	30/06/2022	Tender for renewal is undergoing assessment from procurement phase in Quarter 3 2023/2024 with construction works continuing into Quarter 4 2023/2024	40%	●	\$0.00	\$178,613.00	\$1,701.20
2.3.3.4	Wee Waa - Depot - Water Shed	30/06/2024	Scope of works developed and shed is in final design stage. RFQ scheduled for Quarter 3 2023/2024 and work to commence in Quarter 4 2023/2024.	10%	●	\$0.00	\$180,000.00	\$18,448.90
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	Stair design RFQ under assessment. then will go to tender for construction during 3rd quarter. 2023/2024	25%	●	\$100,000.00	\$100,000.00	\$0.00
2.3.3.14	Narrabri - Water Main Renewals	30/06/2023	Tender for renewal is undergoing assessment from procurement phase in Quarter 3 2023/2024 with construction works continuing into Quarter 4 2023/2024	35%	●	\$0.00	\$317,452.00	\$51,375.21
2.3.3.15	Pilliga - Bore Augmentation (carryover 2022/2023)	30/06/2023	Works are nearing completion to improvements at the bore site.	75%	●	\$0.00	\$30,000.00	\$0.00
2.3.3.30	Shire Wide - Instrumentation Works (Water)	30/06/2024	Due to commence in Quarter 3 2023/2023.	0%	●	\$40,000.00	\$0.00	\$0.00
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 was finalised in Quarter 2 2023/2024. Design procurement for new stairs is underway in Quarter 3 2023/2024, then construction tender will be released for new stairs.	30%	●	\$250,000.00	\$250,000.00	\$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 (\$)
2.3.3.34	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 next financial year.	100%	●	\$25,000.00	\$0.00	\$0.00
2.3.3.36	Narrabri - Chlorine Monitoring Online - Carryover 2021/2022)	30/06/2022	Upgrade and review of SCADA to be undertaken during Quarter 4 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.	50%	●	\$0.00	\$0.00	\$0.00
2.3.4.2	Narrabri - Zimmerman Street - Sewer Pump Station Update (carryover 2021/2022)	30/06/2022	A consultant report has developed an extensive upgrade requirement for the pump station which will have to form part of a future capital works upgrade.	100%	●	\$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	\$20,000.00	\$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 (\$)
2.3.4.10	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 3 2023/2024.	20%	●	\$68,322.00	\$0.00	\$0.00
2.3.4.14	Shire Wide - Instrumentation Works (Water) (carryover 2022/2023)	30/06/2023	Project scoping underway in Quarter 3 2023/2024.	5%	●	\$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 the end of Quarter 3 2023/2024.	85%	●	\$0.00	\$10,000.00	\$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 (\$)
2.3.4.43	Narrabri - Sewer Treatment Plant - Demountable Building		Demountable building delivered and installed on site. Awaiting planning approvals.	90%	●	\$150,000.00	\$150,000.00	\$20,578.19
4.1.2.17	Wee Waa - Boundary Street - Reservoir Risk Assessment	30/06/2024	Engineering investigations and initial survey works completed and survey prisms stations installed onto the reservoir to monitor its movements, survey reports will be produced quarterly to report on the reservoir to have an active assessment of its risk done at those intervals, The current assessment is low.	100%	●	\$30,000.00	\$0.00	\$3,620.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Planning and Sustainability

Economic Development

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights	Adopted Budget (as at 1 July 2023)	Amended Budget	YTD (\$)
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.	50%	●	\$250,000.00	\$0.00	\$0.00

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. DA has been lodged for entire concept with stage 1 (Community Battery) Project under assessment. Staff continue to preparing documentation to facilitate the overall design of the project and to inform tender documentation for delivery of the project in alignment with the REAP/REIP project.	50%	●	\$25,000.00	\$25,000.00	\$0.00

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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 completed including all relevant appliances, IT and security systems.	100%	●	\$40,000.00	\$228,000.00	\$241,536.58

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 site visit report was completed and forwarded to the Infrastructure Delivery (ID) department for further assessment and associated recommendations.	50%	●	\$149,875.00	\$149,875.00	\$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 (\$)
1.3.1.9	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 awaiting installation. Installation cannot occur until the completion of the NSW Government's Newell Highway Program Alliance project. This project may roll into 2024/2025 if the works along these sections of the Newell Highway are not completed in 2023/2024.	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. This project will probably roll over in to 2024/2025 due to timeline and the need to consult with all towns and villages.	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
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. This was again reviewed and updated post Duck Creek Fire. In adverse events Comms team share and promote information posted by the relevant authorities. Ongoing task to monitor when events are unfolding.	80%	●
4.2.4.2	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 review and update 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%	●
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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.2.19	Council Technological Upgrades - Client Devices (Laptops and Desktops)	30/06/2024	Initial batch of replacement laptops 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 is to enroll those devices into 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 installed in Quarter 2 2023/2024. Further identification of requirements undertaken in Quarter 2 2023/2024 with a view to procuring in Quarter 3 2023/2024 for rollout in Quarter 4 2023/24. Significant numbers of new staff joined in Quarter 2 2023/2024, reducing availability of stock of spares.	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%	●
4.3.3.4	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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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	23080
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%

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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	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. Report to be brought to Council to determine strategic direction.	5%	●
1.2.2.2	Boggabri - Pool - Investigate and implement accessibility upgrades (subject to funding)	30/06/2024	Building inspection to be carried out Quarter 3 2023/2024 to identify accessibility issue. Once identified will pursue grant funding and note in the Facility Management Plans for 2024/2025.	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 Quarter 3 2023/2024. 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. Stairs were installed Quarter 2 2023/2024, lifting equipment ordered and due to arrive early Quarter 3 2023/2024.	85%	●
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 advertised Quarter 2 2023/2024, contractors to be confirmed Quarter 3 2023/2024, Project to be completed by 30 June 2024.	20%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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.	100%	●
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	Project completed Quarter 2 2023/2024.	100%	●
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 Quarter 3 2023/2024. The results will inform the direction and possible funding sources will be sought as suitable funding opportunities become available.	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 Quarter 3 2023/2024 and finalisation of identified works.	15%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.2.21	Wee Waa - Pool - Replace the Gas BBQ with Electric (carryover 2022/2023)	30/06/2023	Installed and electrical connection completed Quarter 2 2023/2024. Installation of bench top to be completed Quarter 3 2023/2024.	90%	●
1.2.2.22	Wee Waa - Pool - Remove asbestos from plant room	30/06/2024	Scope of works completed, Request for Quotation has been advertised. Works to be scheduled for winter closedown to minimise risk to staff and public. Anticipate works to be carried out in Quarter 4 2023/2024.	15%	●
1.2.2.50	Boggabri - Caravan Park- Investigate opportunities for expansion and increased utilisation	30/06/2024	Online booking system is currently being implemented, works commenced in Quarter 2 2023/2024. online booking expected to be live late Quarter 3 2023/2024. Property Services to determine additional utilisation avenues within legislative constraints.	25%	●
1.2.2.52	Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022)	30/06/2022	Project dependent on Boggabri CBD Master Plan. Master Plan currently undergoing community consultation, which is scheduled to conclude by close of business 15 February 2024. A report, including the results of the community consultation will be presented to the next available Council Meeting for adoption. Once the Master Plan is finalised, Council will commence the procurement process for the design and construction of the site.	10%	●
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 Quarter 3 2023/2024.	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 Quarter 4 2023/2024.	10%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 have been sent to the Master Planner to prepare their designs. Master Plan to be presented to Council and further community consultation to be carried out in Quarter 3 2023/2024 once the Draft Master Plan is endorsed for Public Exhibition.	20%	●
1.2.2.57	Wee Waa - Old NAB Building - Refurbishment (Resources for Regions Funded)	30/06/2024	Master Plan expected to go to Council Quarter 3 2023/2024 and community consultation to be undertaken once that is reviewed, we will be proceeding to design stage. Expected design stage Quarter 4 2023/2024.	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 March 2024.	40%	●
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. No further grant opportunities have been identified in Quarter 2 2023/2024 to assist with the provision of additional events.	50%	●
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 introduced 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. Cinema tickets have been reduced to \$10 for a 'beat the heat' summer special. These changes have had a positive impact on sales.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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	Due to funding changes the Engineers report to be completed in Quarter 3 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%	●
1.3.1.14	Boggabri - Court House - Refurbishment Stage 2 (subject to funding)	30/06/2024	Council was successful in obtaining funding for this Action through the Federal Government's LRCI program. Funding was announced in December 2023. Scope of works and RFQ to be undertaken in Quarter 3 2023/2024.	5%	●
2.1.2.3	Develop and implement Crown Land Plans of Management for urban open spaces and environmental areas	30/06/2024	The NSW Government allocated approximately \$56,300 in 2018 to develop Plans of Management (a requirement of the Community Lands Management Act). An extension until 30 June 2024 for this funding was granted to Council, and it is anticipated that the Plans of Management will be finalised by then. Council has engaged a consultant to develop the Plans of Management and one of the four draft Plans has been received. It is anticipated that all draft Plans of Management will be completed by 30 June 2024.	25%	●
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 Quarter 3 2023/2024. Purchase of Hybrid Cruiser Rav4 for employees where 4x4 is not necessary. More Small plant converted.	50%	●
2.1.4.2	Develop Council's Renewable Energy Action Plan (REAP)	30/06/2024	Consultants 100% Renewables appointed to the project following a merits-based and competitive procurement process. Data coordination commenced and internal stakeholders progressively engaged with.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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. Engineering report received and RFQ went to Vendor Panel Quarter 2 2023/2024 with quotations expected beginning Quarter 3 2023/2024.	15%	●
2.1.4.10	Narrabri - Council Admin Building - Upgrade Electrical to increase capacity for solar (Carryover 2022/2023)	30/06/2023	Majority of works undertaken in Quarter 2 2023/2024 new electrical boards have been installed minor additional works to be completed Quarter 3 2023/2024.	90%	●
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	Master Plan fully funded from Council funds. (Budget Review) Meeting in Quarter 3 2023/2024 for stakeholders to determine areas to target and confirm consultant.	15%	●
2.2.1.2	Narrabri - Airport - Conduct an assessment of the runway	30/06/2024	Inspection to be undertaken in Quarter 3 2023/2024.	0%	●
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 commenced Quarter 2 2023/2024, awaiting light poles which will be delivered and project to be finalised by end of Quarter 3 2023/2024.	60%	●
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	Updated spreadsheet to ensure accuracy of the data and remove properties that have already been disposed. Further review to be conducted in Quarter 4 2023/2024	20%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 Quarter 4 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	Designs expected early January 2024, installation will be completed by Quarter 4 2023/2024.	25%	●
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 Quarter 3 2023/2024 due to material availability.	75%	●
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	Final caravan slab was completed in September 2023. The installation of the fence was originally scheduled for Quarter 2 2023/2024, however due to contractor availability to complete the upgrades to the hob and swale drain, the remainder of the works are scheduled to be completed in Quarter 3 2023/2024.	50%	●
3.2.3.23	Update The Crossing Theatres Event Prospectus	30/06/2024	Due to staffing availability this project has temporarily been put on hold until sufficient staffing levels are achieved.	5%	●

● 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 Quarter 1 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. Request for Quote scheduled to be advertised in Quarter 3 2023/2024, with works to be completed in Quarter 4 2023/2024.	20%	●
3.3.4.6	Narrabri - Saleyards - Upgrade Truck Wash Pumps and Electrical Boards	30/06/2024	Grant funding secured December 2023, quotations to be reviewed January 2024, works to be completed by 30 June 2024.	10%	●
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. 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	Meeting was conducted Quarter 2 2023/2024 with the Saleyards Committee, the Agents Association stated that they will no longer be holding sales at Narrabri however will require some yards for the purpose of transit cattle.	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	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 Quarter 3 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 Quarter 3 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	While Quarter 2 2023/2024 saw improvements in operating procedures, the busy summer period has put a strain on staffing resources and the ability to progress this project further.	30%	●
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.	50%	●
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.	20%	●
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	Due to staff changes Assets revaluations and condition assessments to commence in Quarter 3 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 beginning Quarter 3 2023/2024.	95%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.2.52	Narrabri - Council Admin Building - Furniture replacement	30/06/2024	Furniture ordered to be delivered and installed in Quarter 3 2023/2024.	20%	●
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.	20%	●
4.3.2.54	Narrabri - Council Admin Building - Upgrade access Security System	30/06/2024	Scope of works has been determined. Request for Quote went out in Q2 2023/2024, amended as decision made to only upgrade current system works to be completed Q3.	20%	●
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 was completed 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. A review of Council's onboarding and offboarding processes are being reviewed.	25%	●
4.3.4.5	Narrabri - Library - Investigate and implement safety improvements	30/06/2024	Building Inspection undertaken Quarter 2 2023/2024 to identify issues and safety improvements. Identified improvements are to be undertaken through general maintenance where possible. Larger items will be identified in FMP for 2024/2025.	10%	●
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.	70%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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.	10%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Action: Key Performance Measures - Saleyards

Performance Measure	Annual Target	Actual (Year to Date)
Net cost of operation to Council (excluding capital)	\$40,000	83266.00
Zero reported WHS incidents attributable to Council	< 0	0
Number of head sold per annum	< 14,000	0
Number of separate uses of truck wash facilities	> 1,500	415
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	22
Number of coffees sold	6,000	2,342
Number of events held in the Riverside Room	90	22
Number of events held in the Auditorium	60	13
Operating Costs per paying venue patron	< \$18	33
Number of event catering lunches provided	2,500	462
Number of Cinema patrons	20,000	4,182
Cinema Two (2) occupancy rate	25%	8.27

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of event attendees	9,000	3,587
Cinema One (1) occupancy rate	20%	7.16
Overall customer satisfaction (google and Facebook reviews)	4	4.15
Overall room utilisation rate	20%	21.13
Number of Café main meals sold	10,000	2,497
Number of events held in the Gallery Lounge	50	8

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	\$7.52
Operational cost per patron is maintained below \$15 per patron - Narrabri	\$11	\$5.89
Operational cost per patron is maintained below \$15 per patron - Wee Waa	\$14	\$9.21
Percentage of water quality compliance with NSW Health Regulations.	100%	100%
Number of membership passes increased on previous year	5%	1%
Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year	5%	-0.25%
Number of patrons accessing the pools - Boggabri	9,000	4596
Number of patrons accessing the pools - Narrabri	47,000	25010
Number of patrons accessing the pools - Wee Waa	11,850	4970

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of Learn to Swim classes (Council run) offered at Boggabri, Narrabri and Wee Waa pools	550	814

Action: Key Performance Measures - Fleet

Performance Measure	Annual Target	Actual (Year to Date)
Percentage of total maintenance conducted was unplanned	< 50 %	44.9%
Number of planned maintenance activities completed on time	> 95 %	89.8%
Residual Value vs Auction Proceeds	85%	166%
Number of Service Requests recorded	2,274	852
Number of Plant Procurement Renewals	73	20
Number of Insurance Claims	< 20	15
Number of Disposal Assets Dispatched to Auction	73	24

Action: Key Performance Measures - Property Services

Performance Measure	Annual Target	Actual (Year to Date)
Reduce overall energy consumption (kilowatt hours)	> 7 %	3.65%
Response time to unforeseen / urgent repairs	< 3 Days	2.8
Complete property related insurance claims	10	0
Maintain less than 5% rental arrears	< 5 %	5%
Undertake Lease / Licence audit	100%	20%

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Attend to, negotiate, and update all expiring leases, licences, and occupancy agreements	8	4
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	8

Action: Key Performance Measures - Airport Services

Performance Measure	Annual Target	Actual (Year to Date)
Total operating expenses per RPT Passenger	< \$85	\$28.15
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	485
Number of RPT Passengers per annum	3,500	3,005
Number of non-RPT aircraft movements per annum	2,000	1,676

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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. Requires buy-in for all areas of council to remain effective.	45%	●
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 %	11.99%
Accounts receivable - average monthly percentage of accounts outstanding for more than 90 days	10%	22%
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	4129
Number of s603 certificates issued	350	238
Number of pensioner rebates granted at levy	780	733
Number of accounts receivable transactions processed	700	478
Number of accounts payable transactions processed	18,000	6179
Number of stores transactions processed	5,000	4480

● 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	All GIPA applications determined on time. No internal or external reviews requested.	50%	●
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.	50%	●
4.1.2.11	Conduct quarterly Audit Risk and Improvement Committee meetings	30/06/2024	Audit Risk and Improvement Committee meeting held in August and December 2023 with the next meeting scheduled for March 2024.	50%	●
4.1.2.12	Continue to implement Council's Internal Audit Program	30/06/2024	Consultant engaged in Quarter 2 2023/2024. Draft Payroll audit received, Grant Management audit underway. The final 2 Internal audits for 2023/2024 are scheduled to be undertaken and completed in Quarter 3 and Quarter 4 2023/2024.	40%	●
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. Regular review of events and actions occurring to ensure timely response.	50%	●
4.1.2.16	Finalise Council's Fraud and Corruption Plan	30/06/2024	To be transitioned to Pulse Risk Module.	20%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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).	50%	●
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.	50%	●
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 complete with training ongoing. Council's risk management culture has improved through increased engagement through the introduction of Bulletins from the risk team and interteam collaboration.	40%	●
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 have been uploaded into pulse for better monitoring and action management. StateWide Continuous Improvement Pathway report received. Monitoring of recommendations from this report will be undertaken in Pulse.	50%	●
4.1.2.24	Implement Guidelines for Risk Management and Internal Audit for Local Government in NSW	30/06/2024	The guidelines have been finalised by the OLG. Council has implemented the guidelines. An Internal review is planned to ensure total compliance later in 2023/2024 to close off implementation.	80%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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.	50%	●
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%	●
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.	50%	●
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.	50%	●
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.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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.	50%	●
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.	50%	●
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.	50%	●
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%	●
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 and December 2023. Continuous improvements initiatives are on the agenda for ARIC meetings. Service reviews due to commence Quarter 3 and Quarter 4 2023/2024 with progress reported to the ARIC.	40%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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.	50%	●
4.3.4.9	Review and implement Council's Risk Management Framework	30/06/2024	Implementation ongoing. Pulse Risk Module transition almost complete with training and utilisation the current priority. Organisational risk culture is improving.	50%	●
4.3.4.10	Conduct quarterly Health and Safety Committee meetings	30/06/2024	Health and Safety Committee meeting held in July and October 2023.	50%	●
4.3.4.11	Ensure the delivery of compliance and awareness training to required staff	30/06/2024	Inductions occurring for new employees.	50%	●
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	A draft IMS has been received, however, the draft IMS is not a full representation of all of Council's services. Further work is required with the contractor to deliver a fully complete draft IMS.	40%	●
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.	50%	●
4.3.4.17	Investigate serious or systemic safety incidents	30/06/2024	All major incidents investigated thoroughly and corrective actions issued.	50%	●

● 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. Council's return to work program is currently the highest performing in the region, and significantly higher performing than all averages across the Local Government sector.	50%	●
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.	50%	●

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	3
Delegations are reviewed biannually	100%	0
Policies reviewed and adopted by Council	10	4
Breaches of the Council's Code of Conduct	0	0
Ordinary Council Meetings	> 10	6
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	7
Informal Access to Information Applications Received	> 80	62

● 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/refresher sessions	> 4	0
Number of Risk Alerts issued	< 5	2
CIP Risk Management Action Plan Completed	100%	100%
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	13
Percentage of incident investigations completed	85%	100%
Number of Incidents - Plant & Infrastructure (Low)	< 25	6
Council's cumulative previous 3 years total Workers Compensation Claims Cost	\$180,000	\$9,697
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

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Percentage of all Vault's corrective actions completed	100%	83%
Number of Safety Bulletins issued	12	1
Number of Incidents - Plant & Infrastructure (Medium)	< 0	0
Number of Open Workers Compensation Claims (Rolling Average)	25	23
Number of toolbox talks issued	12	2
Percentage of high-risk worksites are inspected at least once annually	100%	25%
Number of Incidents reported - Injury (Lost Time)	< 10	2
Percentage of safety reporting to MANEX completed by due date	100%	100%
Number of New Workers Compensation Claims	< 15	4
Number of Safety Interactions completed	40	42
Number of Incidents reported - Injury (First Aid)	< 20	3
Number of Workplace Inspections Completed	36	36
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	< 10	2
Number of Incidents reported - Injury (Medical Treatment)	< 10	1
Number of Safety Alerts issued	10	2
Number of Incidents - Plant & Infrastructure (High)	< 5	0
Percentage of reported hazards that have been assigned corrective actions	75%	100%

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Action: Key Performance Measures - Corporate Planning

Performance Measure	Annual Target	Actual (Year to Date)
Percentage of reporting completed by due date	100%	79%

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.	50%	●
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.	50%	●
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. An Information Services Trainee was appointed in October 2023 and two new Water Services Trainees were appointed in November 2023. Participated in a workshop with a local school to promote to Aboriginal students school based Apprenticeship and Traineeship opportunities.	50%	●
4.3.2.10	Investigate and implement a data capture system to help inform Council operations and Workforce Management	30/06/2024	Currently investigating HR modules within TechOne to assess their functionality, usability, and lay the groundwork for future implementation. This will assist in centralising and accurately capturing data, streamline business processes, minimise the potential for human error, and create reporting opportunities throughout the entire employee lifecycle. In the interim we are also investigating the option to integrate HROnboard and Scout to enhance data capture during this period. It is anticipated that implementation of the various TechOne modules would span over a 2 year period and cannot be achieved during the period of this Operational Plan.	50%	●
4.3.2.11	Investigate non-salary-based incentives for Council Staff	30/06/2024	An Employee Education and Accreditation Assistance Operational Protocol has been drafted and is currently under review. This protocol provides opportunities for skill development, training, and further education to enhance employees' professional development in areas that are non-mandatory for their respective roles. Salary packaging solutions are actively promoted on an ongoing basis.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.2.12	Investigate opportunities to support a culturally diverse workforce	30/06/2024	<p>Council continues to encourage a diverse workforce and investigate opportunities as they arise. Proactive initiatives over the Operational Plan period have been to:</p> <ul style="list-style-type: none"> - Engage with multicultural recruitment specialists who focus on placements in regional Australia. - Engage with a local school to develop workshops and be panel speakers focusing on Aboriginal Employment and School Based Apprenticeship and Traineeship career pathways. <p>Further opportunities, as presented, will be explored during the remainder of the Operational Plan period.</p>	100%	●
4.3.2.14	Continue to implement Council's Mature Aged Workforce Strategy	30/06/2024	Transition to retirement arrangements continue to be implemented.	50%	●
4.3.2.15	Develop Council's Workforce Knowledge Retention Strategy	30/06/2025	It is expected that the development of a Strategy would not be achievable within this financial year due to limited resources.	0%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.2.16	Develop Council's Recruitment Strategy	30/06/2025	<p>While we currently lack a formal document detailing our recruitment strategy, our day-to-day practices align with the objective to develop a comprehensive strategy:</p> <p>Integration of diversity and inclusion is a central theme in our recruitment approach. This involves active participation in workshops, collaboration with local schools to promote SBATs, and fostering career opportunities and pathways.</p> <p>The People and Values team actively collaborates with department Directors and hiring managers. This ensures an understanding of specific recruitment needs and challenges, with a focus on desired skills, qualities, and qualifications for prospective candidates.</p> <p>A formal strategy is not expected to be completed within this financial year and the need for this will be reviewed after a review of the Workforce Strategy actions and the EEO Plan expected to occur in the next Operational Plan period.</p>	50%	●
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	Council will continue to take up opportunities to conduct or participate in workshops. During this reporting period people and values representatives attended one workshop arranged by Wee Waa High School to discuss apprenticeship and traineeship opportunities. Council representatives also participated in the Namoi Jobs and Trade Show.	100%	●
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 and continues to be included in advertisements and improved on as required.	100%	●
4.3.4.1	Conduct annual Staff Recognition Program	30/06/2024	Service Awards were presented to employees during November and December 2023.	100%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.3.4.2	Ensure all staff are appropriately inducted into Council's premises, systems, policies and processes	30/06/2024	New staff are issued with policies when they receive their letter of offer. They are also asked to undertake code of conduct training via Council's e-learning system. Relevant sections of Council are notified of the employees system and equipment requirements prior to commencement so that the employee feels included and engaged from their first day. Supervisors undertake a worksite induction over the first few days of commencement. During the induction, employees become familiar with standards of work, safe work methods, the training and development framework and governance and risk requirements.	100%	●
4.3.4.3	Develop and implement Council's Aboriginal Employment Strategy	30/06/2024	People and Values and Community Development will meet in February to formulate a community consultation plan to assist in the development of this strategy.	10%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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%	11.04%
Employee Initiated Staff Turnover (%)	10%	9.39%
Employer Initiated Staff Turnover (%)	2%	1.65%
Number of positions recruited for	> 60	71
Number of Apprenticeships/Traineeships recruited	7	9
Number of grievances processed	0	0
Number of Performance Management cases	0	4
Number of group training events coordinated	1	7

● 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, which is scheduled for Quarter 3 2023/2024.	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) (Stage 1 of 3)	30/06/2026	Development of the Program will commence in Quarter 3 2023/2024. An opportunity was identified to include this development in the Active Transport Grant. Grant is expected to be submitted Quarter 4 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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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%	●
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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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.	50%	●
2.2.1.33	Shire Wide - Transport Assets - Roads Condition Assessments and Revaluations	30/06/2024	Culvert and bridges inspected and completed by staff. Consultant engaged to complete works.	15%	●
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.	50%	●
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%	●
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, the State Government withdrew funding in December 2023.	20%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 Quarter 3 2023/2024 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. Completion expected end of 2023/2024. Contract management guidelines will align with the completion of the Vendor panel system installation. Work on the Contracts Framework has commenced.	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	Training rescheduled to be completed by end of Quarter 4 2023/2024. Projects Framework is currently being updated with Manager's to be trained following the update.	0%	●
4.3.3.10	Procure Drone (with LiDAR) and training to improve efficiencies and survey quality	30/06/2024	Drone model identified and procurement process of drone completed. Undertaking secondary procurement process for suitable software and hardware that will be required to process the data from that model drone. Equipment scheduled to be ordered and installed in Quarter 4 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%
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%

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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 secured funding from the resources for regions grant for consultation and investigation of the design and construction costs for a potential indoor center in Narrabri. Council will release a RFQ in quarter three for this project.	10%	●
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 to improve the cost benefit for the community. Tender to be issued in February 2024.	20%	●
1.1.3.11	Narrabri - Collins, Hogan and Leitch Ovals - Access Roads	30/06/2024	Council has started heavy patching surfaces between Hogan and Lietch Ovals. Sealing to commence in Quarter 3 2023/2024 through Council's roads resealing program.	20%	●
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.	100%	●
1.1.3.16	Narrabri - Tennis Court Infrastructure (SCCF3 Funded) (Carryover 2021/2022)	30/06/2022	Handrails and entry gate installed in October 2023. Project completed.	100%	●
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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.1.3.18	Wee Waa - Tennis Court - Install two multipurpose courts (SCCF5 Funded)	30/06/2024	This project will commence in Quarter 4 2023/2024. This project will take place over two years.	10%	●
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 to improve the cost benefit for the community. Tender to be released in February 2024.	30%	●
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 planning is underway and undergoing community engagement. A final location and design will follow the adopted master plan. Tender is being processed for release in Quarter 3 2023/2024. This tender will include the splash pads in Narrabri and Wee Waa.	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. Tender due for release in Quarter 4 2023/2024.	20%	●
1.2.2.15	Wee Waa - Investigate and complete the upgrade of Splash Park - Stage 1 - (Resources for Regions Funded)	30/06/2024	This project will be compiled with Boggabri and Narrabri Splash Pads. Tender will be released in Quarter 4 2023/2024.	15%	●
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. Contractor awarded works and will commence in Quarter 3 2023/2024.	50%	●
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 Quarter 3 2023/2024 following Boggabri Master Planning Project due to resource allocation limits.	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. First draft of Dangar Park and CBD has been received for review and will be publicly consulted in Quarter 3 2023/2024.	30%	●
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 which included new kitchen benches and flooring has been completed. Electrical upgrades to interior lights and guard rails are to be completed.	70%	●
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.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
1.2.2.49	Wee Waa - Dangar Park - Upgrade Irrigation (subject to funding)	30/06/2024	Dangar Park irrigation installation commenced in September 2023 delays around power supply has held progress to the works, currently power and water connection works have been completed with ring main and sprinklers to be installed to complete works.	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 re tendered due to contractor availability the new tender will be issued in January 2024.	30%	●
1.2.2.65	Wee Waa - Cemetery - Upgrade Entrance Road (carryover 2021/2022)	30/06/2022	Project 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 preparation for the final stage and is finalising quotations. Initial construction of retaining wall and court surface to commence in February 2024. Completion scheduled for Quarter 4 2023/2024.	50%	●
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 and has completed practice field fence. This project commenced in October 2023. The grandstand and pathway tender will be released in February 2024.	20%	●
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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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. Garden beds also installed to improve the amenity of the space. Project completed.	100%	●
1.3.1.1	Boggabri - CBD and Surrounds (including Vickery Park) - Develop Master Plan (Resources for Regions Funded)	30/06/2024	Community consultation with final plan commenced in December 2023 and will close in February 2024. Following consultation, a revised Master Plan, based on community feedback, will be brought before Council.	90%	●
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%	●
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. Expected to be completed end of Quarter 3 2023/2024.	10%	●
1.3.1.11	Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021)	30/06/2023	CBD roundabout with cotton ball sculptures and signage has been installed.	100%	●
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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 Quarter 2 2023/2024. Works to be completed Quarter 3 2023/2024, 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	900,000
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	5353
Annual cost per Ha to maintain Open Space and stormwater areas	\$1,762	1244
Cost to clean public toilets across shire (Total of 11)	\$280,962	208,000
Annual cost per Ha to maintain Recreation Parks	\$2,012	2960
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	1310

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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 %	48%
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	40
Number of ash interments	10	9

● 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. Tender expected to be out to market in Quarter 3 2023/2024.	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	Works have been completed.	100%	●
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 has gone back out to tender with some modifications to the contract scope and contractor to be appointed in January 2024, with works to commence shortly after.	15%	●
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. Will be carried out internally. Anticipated to take 3-4 weeks to complete from commencement.	0%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 developed 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.	65%	●
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 develop the draft Strategy and review current resources and practices. An initial draft report has been received.	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.	50%	●
2.2.1.23	Eulah Creek - Bullawa Creek Bridge - Upgrade (R4R Funded)	30/06/2024	Project completed and open to traffic.	100%	●
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 Quarter 3 2023/2024.	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 11km of the 21km of road rehabilitation completed in Quarter 1 and Quarter 2, 2023/2024.	55%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 have been rolled into most recent event. Works completed and claim has been finalised.	100%	●
2.2.1.30	Shire Wide - Footpaths - Renewal programs	30/06/2024	Scoping works in progress.	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 delayed 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. Tender Quarter 3 2023/2024.	10%	●
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, please see Pilliga Road action for comments. Expenditure relates to 2022/2023 works invoiced after 30 June 2023.	100%	●
2.2.1.37	Shire Wide - Shire Roads - Rehabilitation Programs	30/06/2024	See below projects for full breakdown of works.	75%	●
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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.1.37-2	Shire Wide - Shire Roads - Rehabilitation Programs - Wee Waa - SR4 Spring Plains Road - Rehabilitation (LRRF Funded)	30/06/2024	Works have been completed.	100%	●
2.2.1.37-3	Shire Wide - Shire Roads - Rehabilitation Programs - Boggabri - SR12 Leards Forest Road - Rehabilitation (LRRF Funded)	30/06/2024	Works completed in Quarter 2 2023/2024.	100%	●
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. Awaiting final invoices.	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.	100%	●
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 Quarter 3 2023/2024	0%	●
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. An external project manager has been engaged to manage the study within the financial year.	10%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 has commenced in Quarter 2 2023/2024 and expected to be completed during Quarter 3 2023/2024.	35%	●
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. The tender is currently being finalised and expected to go to market in January 2024.	15%	●
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. Minor works have commenced and expected to be completed by end Quarter 3 2023/2024.	95%	●
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. Approval for the first package of EPA works have been received and the work has been completed. Work is continuing to obtain approvals for further packages of works on the EPA claim.	35%	●
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 3 2023/2024.	95%	●
2.2.1.60	Upgrade - SR31 Yarrie Lake Circuit - Upgrade Design and Investigation (Year 1 of 2) (R4R Funded)	30/06/2025	Design and investigation works have commenced, with REF being completed and geotechnical investigations set to commence in Quarter 3 2034/2024. Survey, design and community consultation to follow.	20%	●
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	Preliminary investigation work set to commence in the coming months. Construction not set to commence until 2024/2025 (in year 2 of 2).	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 commenced November 2023 and is progressing well.	25%	●
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.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Action: Key Performance Measures - Road Services

Performance Measure	Annual Target	Actual (Year to Date)
Wee Waa Streets Maintained	30 Kilometres	30 kms
Completing road inspection follow public complaint and lodgment of CRM within 48 hours	> 80 %	80%
Local Access Roads Maintained	1,561 Kilometres	1,561 kms
Cost per kilometre of grading roads	\$1,000	\$1,000
Narrabri Streets Maintained	91 Kilometres	91 kms
Collector Roads Maintained	416 Kilometres	416 kms
Boggabri Streets Maintained	35 Kilometres	35 kms
Village Streets Maintained	20 Kilometres	20 kms
Regional Roads Maintained	168 Kilometres	168 kms
TfNSW State Highways Maintained	165 Kilometres	165 kms

● 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	Council continues to hold Keep Australia Beautiful memberships and utilise the education programs available as a resource.	50%	●
2.3.4.18	Deliver Waste Education Programs	30/06/2024	After being awarded the Municipal Waste Contract, JR Richards have assisted with updating Council's education material on the Council web site. The Waste App has also been updated with including waste calendar and updated bulk waste collection information.	50%	●
2.3.4.22	Narrabri - Waste Management Facility - Investigate and implement a Buy Back Centre	30/06/2024	Investigations and scoping for suitable model underway. A visit to the Tuncurry facility has been planned. The other site under consideration for design is Alice Springs Town Council facility,	25%	●
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. Funding options being investigated.	75%	●
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. Detailed design work is on time and processed as expected.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 completed Quarter 2 2023/2024. The L Bin Project is expected to be completed by Quarter 4 2023/2024.	40%	●
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. Contractors for fencing have now been engaged however there is a delay with Wee Waa where work is expected to commence in March 2024. Boggabri fence should be connected by the end of January 2024. The completion of the project is planned for this year however this is subject to contractor, staff and plant availability.	60%	●
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 contract has commenced, and educational material have been uploaded to the Council's website. NSC in conjunction with Tamworth Council have commenced a household FOGO trial utilizing a composting unit for food scraps. This trial participants include a small family, med/lrg family and a school. The outcome of the trial will be shared with residents and NIRW member Councils.	50%	●
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 option and may have found a suitable material however this will need to be verified with testing and compliance.	15%	●
2.3.4.38	Narrabri - Acquisition of Land and Environmental Assessments (carryover 2022/2023)	30/06/2023	Geotechnical Investigation Report completed by SMEC. Waiting on advice regarding property acquisition process following technical confirmation that the proposed land is appropriate and suitable. This project will most likely be carried into 2024/2025.	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. A new internal service schedule is expected to further reduce the transfer station stockpiles and resource recovery.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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. Two new side lift waste vehicles have now arrived with the shire graphics and apart from staffing issues the contractor performance particularly with service information has worked well.	50%	●
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. Awaiting funding deed to be finalised by State Government. Due to this project is on hold.	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. Experiencing issues with second quote. will continue to seek second quote during January. 2024 and look into options to move forward with the single quote.	35%	●
KPM_SWS	Key Performance Measures - Solid Waste Services	30/06/2024	Performance Measures listed below. Contamination figures continue to be an issue with the weight of broken glass affecting data. Broken glass is a collection issue that Council will discuss at the next contract meeting. The weight of glass impacts figures due to the light-weight nature of other recyclable material.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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	4,881
Attendance at Northern Inland Regional Waste and Cleanaway contract group meetings	6	3
Percentage of recycling bin contamination	< 20 %	34%
Delivery of face-to-face waste minimisation program	5	3
Tonnes of Waste Collected	8,000 Tonnes	2,813.58 t
Percentage of waste diverted from Landfill originating from kerbside collection	46%	40%
Cost per tonne to operate Council waste disposal facilities	< \$110	\$95.41
Tonnes of Organic Waste Collected	> 2,400 Tonnes	211.44 t
Tonnes of Waste Reused	2,500 Tonnes	3,538.17
Number of written valid complaints per annum of waste services	< 5	0
Percentage of waste diverted from Landfill originating from kerbside	46%	40%
Number of days Narrabri Landfill open per annum	360 Days	183 days
Zero breaches of EPL Licence requirements for Narrabri Landfill site	0	0
Tonnes of Waste Recycled	> 950 Tonnes	743.67 t

● 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	The maintenance of council hydrants has commenced and is programmed starting in the West of the LGA and moving to the east during the course of the year.	50%	●
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	Works are currently underway with Wee Waa, Pillga and Gwabegar being the first towns in the program where works are delivered, the next phase will be Narrabri in Quarter 4 2023/2024.	25%	●
2.3.1.27	Wee Waa - Water Main Renewals (carryover 2021/2022)	30/06/2022	Tender for renewal is undergoing assessment from procurement phase in Quarter 3 2023/2024 with construction works continuing into Quarter 4 2023/2024	40%	●
2.3.3.1	Bellata, Boggabri, Wee Waa - Install Bulk Water Filling Stations (carryover 2022/2023)	30/06/2023	Locations are determined and public exhibition will be held and the install and completion scheduled for Quarter 4 2023/2024.	25%	●
2.3.3.3	Boggabri - Sewerage Treatment Works Augmentation	30/06/2024	Works completed and final funding claim has been lodged.	100%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.3.3.4	Boggabri - Water Main Renewals (carryover 2021/2022)	30/06/2022	Tender for renewal is undergoing assessment from procurement phase in Quarter 3 2023/2024 with construction works continuing into Quarter 4 2023/2024	40%	●
2.3.3.4	Wee Waa - Depot - Water Shed	30/06/2024	Scope of works developed and shed is in final design stage. RFQ scheduled for Quarter 3 2023/2024 and work to commence in Quarter 4 2023/2024.	10%	●
2.3.3.5	Develop and adopt the Narrabri Shire Integrated Water Cycle Management Strategy to consider regional climate change, water security, sustainable demand and growth, and the natural environment	30/06/2024	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 finalized for its final draft review in Quarter 4 2023/2024.	35%	●
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 3 2023/2023.	20%	●
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. will be done under a future capital works program.	100%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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	Stair design RFQ under assessment. then will go to tender for construction during 3rd quarter. 2023/2024	25%	●
2.3.3.14	Narrabri - Water Main Renewals	30/06/2023	Tender for renewal is undergoing assessment from procurement phase in Quarter 3 2023/2024 with construction works continuing into Quarter 4 2023/2024	35%	●
2.3.3.15	Pilliga - Bore Augmentation (carryover 2022/2023)	30/06/2023	Works are nearing completion to improvements at the bore site.	75%	●
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	The Drought Mangement Plan was presented at the December 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 4 2023/2024.	40%	●
2.3.3.18	Shire Wide - Environmental and Water Extraction - Monitoring Compliance	30/06/2024	Reporting and compliance are ongoing with statutory authorities.	50%	●
2.3.3.19	Shire Wide - Investigate opportunities for water service expansion	30/06/2024	Including in IWCM project, Narrabri expansion area already identified. The creation of rating areas where extension to the system can be done at a subsidized rate for residents to connect to the infrastructure.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.3.3.20	Shire Wide - Scouring Program	30/06/2024	Air Scouring and Ice Pigging are programmed for the Quarter 4 2023/2024 in Narrabri to improve water quality.	10%	●
2.3.3.22	Narrabri - Water Pump Station Rehabilitation and Water Pump Service and Replacement Program	30/06/2024	5 year program completed and capital works program for works to be delivered over the following 5 years.	100%	●
2.3.3.23	Shire Wide - Water Reservoir - Maintenance program	30/06/2024	5 year program development as been created and a program for reservoir maintenance will be delivered from this information.	100%	●
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.	30%	●
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 3 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 was finalised in Quarter 2 2023/2024. Design procurement for new stairs is underway in Quarter 3 2023/2024, then construction tender will be released for new stairs.	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 next financial year.	100%	●
2.3.3.36	Narrabri - Chlorine Monitoring Online - Carryover 2021/2022)	30/06/2022	Upgrade and review of SCADA to be undertaken during Quarter 4 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.	50%	●
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.	70%	●
2.3.4.2	Narrabri - Zimmerman Street - Sewer Pump Station Update (carryover 2021/2022)	30/06/2022	A consultant report has developed an extensive upgrade requirement for the pump station which will have to form part of a future capital works upgrade.	100%	●
2.3.4.3	Shire Wide - Investigate opportunities for sewer service expansion	30/06/2024	Opportunities for sewer service expansion are being investigated in the development of the Integrated Water Cycle Management Strategy. Options for expansion of services for Narrabri have already identified.	40%	●
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 3 2023/2024.	20%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.3.4.14	Shire Wide - Instrumentation Works (Water) (carryover 2022/2023)	30/06/2023	Project scoping underway in Quarter 3 2023/2024.	5%	●
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 the end of Quarter 3 2023/2024.	85%	●
2.3.4.43	Narrabri - Sewer Treatment Plant - Demountable Building		Demountable building delivered and installed on site. Awaiting planning approvals.	90%	●
4.1.1.7	Develop Management Plans for Sewer Data, and Sewer Treatment Plants	30/06/2024	Rationalisation of SCADA will enable to development of data management for the STPs, this is due for completion by the end of Quarter 3 2023/2024.	75%	●
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 4 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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.1.2.17	Wee Waa - Boundary Street - Reservoir Risk Assessment	30/06/2024	Engineering investigations and initial survey works completed and survey prisms stations installed onto the reservoir to monitor its movements, survey reports will be produced quarterly to report on the reservoir to have an active assessment of its risk done at those intervals, The current assessment is low.	100%	●
4.3.1.6	Develop an Operational Protocol for the Maintenance and Operation of Sewer Testing Kits and Sampling	30/06/2024	To commence Quarter4 2023/2024.	0%	●
4.3.1.7	Develop an Operational Protocol for the Maintenance and Operation of Water Testing Kits and Sampling	30/06/2024	Scoping has commenced for this SOP	5%	●
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. During the 3rd Quarter 2023/2024 a rationalization of the SCADA is underway and will be delivered prior to the end of the quarter.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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	Performance Measures listed below. Operations are on track to meet reporting outcomes.	50%	●
KPM_WAT	Key Performance Measures - Water Services	30/06/2024	Performance Measures listed below. Operations are on track to meet reporting outcomes.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Action: Key Performance Measures - Water Services

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.

Performance Measure	Annual Target	Actual (Year to Date)
Reduction in water mains breaks	< 0	35
Volume of water abstracted and distributed (kL)	3,545,000 Kilolitres	1,114,532
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	10
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	5
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	433,378 KL
Meeting compliance requirements	> 100 %	100%
Reduction in number of main breaks and chokes (blockages)	< 100	30
Total length of pipes replaced and relined	2 KM	0 km

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Total length of pipes maintained	121 KM	121 km
Total number of connections	4,072	4,077
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 KL

● 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 funding in the 2024/2025 budget.	50%	●
3.1.2.2	Conduct annual Business Satisfaction Survey	30/06/2024	Council has initiated planning of annual business satisfaction survey including review of previous survey. Further work around survey questions and development of a communication plan and marketing strategy is being undertaken. The survey is anticipated to be conducted in the Quarter 3 of the 2023/2024 financial year.	40%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete





CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.1.2.3	Conduct Shire wide activities and events for local businesses to improve networking and development	30/06/2024	<p>Council conducted the following general events during the Quarter 2 2023/2024:</p> <ol style="list-style-type: none"> 1. 16/10/23 - Learning Lunch: Canva Reels with Penny Vella & Jessica Wales 2. 27/10/23 - TEBA Networking Night with Narrabri Native Flowers 3. 9/11/23 - Safety Made Simple - Online Workshop with Safework and House Paddock Consulting 4. 8 - 16/12/23 Christmas Pop Up Shop <p>Council conducted the following dedicated Small Business Month Activities in October:</p> <ol style="list-style-type: none"> 5. 26/10/23 - Wee Waa Small Business Month Dinner 6. 30/10/23 - Narrabri Shire Annual Small Business Summit 7. 17/10/20 - Boggabri Recalibrate My Business Evening Workshop 8. 23/10/23 - My Business Cyber Security Workshop 9. 26/10/23 - Pitch Perfect PR Masterclass Narrabri 10. 17/10/23 - Safety Made Simple Workshop Series - Boggabri 11. 19/10/23 - Safety Made Simple Workshop Series Wee Waa 12. 18/10/23 - Safety Made Simple Workshop Series Narrabri with House Paddock Consulting 	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.1.2.4	Develop and facilitate activities for Small Business Month including the Small Business Summit	30/06/2024	<p>NSW Small Business Month was held in October 2023. Council developed a program of 8 events which were undertaken across Narrabri Shire during the month of October 2023 as outlined below:</p> <ol style="list-style-type: none"> 1. 26/10/23 - Wee Waa Small Business Month Dinner 2. 30/10/23 - Narrabri Shire Annual Small Business Summit 3. 17/10/20 - Boggabri Recalibrate My Business Evening Workshop 4. 23/10/23 - My Business Cyber Security Workshop 5. 26/10/23 - Pitch Perfect PR Masterclass Narrabri 6. 17/10/23 - Safety Made Simple Workshop Series - Boggabri 7. 19/10/23 - Safety Made Simple Workshop Series Wee Waa 8. 18/10/23 - Safety Made Simple Workshop Series Narrabri with House Paddock Consulting 	100%	
3.1.2.5	Maintain Council Connecting Business online business directory and network platform to provide information to small business outlining opportunities and economic activity of the region	30/06/2024	<p>Council migrated the online Business Directory to new corporate website, following open cities site development. 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.</p>	50%	
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.	50%	
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 zoning, infrastructure and the opportunities that will be established when the staged development is under construction. The N2IP site has its own website, brochures and branding.	50%	

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 the Northern NSW Inland Port (N2IP) site to accommodate the broadest industry groupings inclusive of agribusiness, logistics, manufacturing and recycling. Currently working with the State Government on a Narrabri Place Strategy document for the Shire.	50%	●
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.	60%	●

● 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 Northern NSW Inland Port (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. However, in November 2023, the Federal Government withdrew funding on 50 projects across Australia. One of those projects was the rail siding and slip road identified for the N2IP site. Council will continue to investigate alternative funding sources to undertake containerised freight transportation via the Northern NSW Inland Port (N2IP) and the Narrabri Airport.	50%	●
3.3.2.1	Continue to promote Council's Grants Portal	30/06/2024	The Grant Guru Funding Finder initiative gives community groups, organisations and businesses in the Shire free access to a grant database https://narrabri.grantguru.com.au/ to help search for grants, rebates, concessions, awards, scholarships, and financial assistance packages. For Quarter 2 2023/2024, presentations on Grant Guru were delivered to 45 people during Small Business month. A total of 83 unique users registered with Grant Guru.	50%	●
3.3.2.2	Provide assistance with funding applications for Capital Works Projects	30/06/2024	In Quarter 2 2023/2024, the Grants team undertook the following Capital Works grant activities with 3 applications submitted, One funding deed executed and 2 acquittals lodged. Key achievements include - the Regional Emergency Road Repair Fund (RERRF) executed funding deed of \$5,000,000, Further, a Pilliga Road upgrade Milestone claim of \$567,199 and an Expression of Interest was submitted for the 2024/2025 Get Active Grant \$80,000.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
3.3.2.3	Shire Wide - Conduct annual community grants workshop	30/06/2024	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. During Quarter 2 2023/2024, the Economic Development and Grant Team members presented grant opportunities at 2 Small Business Week events. A further 2 webinars were made available and undertaken for members of the public to participate as part of the Community Financial Assistance Grant Round 2 offering.	50%	●
3.3.2.4	Support community groups and local businesses to applying for grants	30/06/2024	In Quarter 2 2023/2024, the Grants and Small Business Officers offered practical guidance to a range of community groups and individuals seeking assistance for funding and lodging grants. This covered a total of 31 community groups and individuals that have broad representation across Narrabri Shire and include sporting bodies, indigenous groups, social committees and business groups.	50%	●
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 distribution through networks. Council has recently upgraded corporate website, business and economic development section now contains resources including recorded webinars, workshop, templates and guides.	50%	●
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 completed its implementation of the Plan for the 2023 Christmas Activities. Council developed and initiated a marketing campaign to encourage local spending and participation in Christmas activities across the Narrabri Shire during December 2023.	100%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 adopted at the October 2023 Council Meeting.	50%	●
3.3.4.3	Narrabri - Advocate for the upgrade of the Old Gaol	30/06/2024	The Narrabri Old Gaol Heritage Centre and Museum listed as a Crown Reserve under the care, control of Narrabri Shire Council. Built in the 1880's, the Old Gaol was restored in 1988 and operates as a Museum and Family History research centre by members of the Narrabri Historical Society. The heritage listed asset has major structural defaults, accessibility, and maintenance needs and Council is seeking funding to assist with the remediation works. The scope of works that was developed in conjunction with Property Services in Quarter 1 2023/2024 was utilised in Council's submission for the most recent round of LRCI Funding (Local Roads Community Infrastructure Grant Phase 4). Unfortunately Council did not receive funding as it did not meet the criteria of the grant. The Property Services team has since reviewed their budget and will undertake remedial works without grant assistance.	50%	●
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. Met with and provided telecommunications company information to assist them in lodging a regional connectivity grant application. Council met with and provided input with a Telstra representative who is developing an independent regional connectivity strategy which will support and inform future telecommunications advocacy efforts for Narrabri Shire.	60%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.2.2.12	Narrabri - Airport - Advocate for more frequent regular passenger transport	30/06/2024	The Economic Development Team commenced discussions with 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.	50%	●

● 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	4
Maintain or increase subscription of the monthly e-newsletter	500	925
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	31
Promote and market Narrabri Shire to prospective businesses	40	14
Attend Shire wide business meetings	20	5

● 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	Ongoing. 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.	50%	●
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.	50%	●
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 funding received to assist in the costs of undertaking study by external Heritage Advisor. Councils Heritage advisor provides guidance and advice on development to ensure the best outcomes for the community.	50%	●
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 and in addition to other legislated reforms.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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. Data collection has commenced.	50%	●
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. The renewable energy hub is currently underway which is inclusive of the community battery project. The REAP/REIP is also progressively being developed as well as various solar projects. Ongoing advocacy in relation to renewable energy is also undertaken as opportunities arise.	50%	●
2.1.4.11	Narrabri - Renewable Energy Hub - Design and Investigate	30/06/2024	Ongoing. DA has been lodged for entire concept with stage 1 (Community Battery)Project under assessment. Staff continue to preparing documentation to facilitate the overall design of the project and to inform tender documentation for delivery of the project in alignment with the REAP/REIP project.	50%	●
2.2.2.2	Ensure rural residential development is delivered consistently with the Interim Settlement Planning Principles and in appropriately zoned areas as endorsed by the Department of Planning and Environment	30/06/2024	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.	50%	●
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. State led rezoning project currently underway.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
2.2.2.4	Develop a Narrabri Shire Housing Strategy	30/06/2024	Underway and ongoing. Previous Special Activation Precinct (SAP) investigation/reports will help to inform this project and Planning staff are currently actively participating in a State-Led rezoning of various additional residential lands. Will require external consultants to be engaged once data is collected and collated.	30%	●
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. An Economic Development Strategy has also been endorsed by Council. A proposed Planning Proposal for additional permitted use is also in Draft format to facilitate commercial growth in the Caroline Way industrial estate area. Additional light industrial lands are being rezoned as part of the State-Led rezoning project.	50%	●
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.	35%	●
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. LEP review is underway and council works proactively with businesses to assist with optimal planning outcomes for local employment.	50%	●
2.2.4.5	Review and update the Narrabri Shire Local Environmental Plan	30/06/2024	Ongoing. The Narrabri LEP is currently under review commensurate with the state-wide rezoning project alongside other council plans and strategic planning initiatives.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 Floodplain Risk Management Advisory Committee. Progress milestones on track.	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	Ongoing - WaterRIDE subscription includes flood modelling mapping and functionality to forecast (linked to adopted flood studies) and in consultation with SES and emergency services. GIS team has integrated both Bushfire mapping and flood risk hazard mapping into Councils mapping systems. Further updates are actioned as appropriate. Flood Risk hazard mapping informs updates to the DCP and LEP with maps inserted into the DCP document.	50%	●
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%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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. Heritage considerations, integrated water cycle management strategies, growth management strategies, and mapping and consideration of areas of high environmental value are all considered as part of the LEP/DCP review.	50%	●
2.3.2.2	Consider requirement for Water Sensitive Urban Design in Development Control Plan (DCP)	30/06/2024	DCP is currently under review, water sensitive design will be considered as part of this review process.	50%	●
2.3.2.3	Develop Factsheets regarding State and Local Government planning legislation and framework changes (such as updates to State Environmental Planning Policies (SEPPs), Local Environmental Plan (LEP) and Development Control Plan (DCP))	30/06/2024	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.	100%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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.	50%	●
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	Ongoing. Progressive review in concurrence with other planning legislation and strategic planning initiatives including the current state-led rezoning process.	50%	●
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%	●
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.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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.	100%	●
4.2.4.5	Conduct biannual educational programs to improve customer experience when undertaking development within the Shire	30/06/2024	Ongoing. The Planning and Development team are investigating for next sessions to focus on temporary workers accommodation regarding changes to those guidelines.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Action: Key Performance Measures - Statutory Planning

Performance Measure	Annual Target	Actual (Year to Date)
Development Applications determined within 40 processing days	> 90 %	61%
Total value of Development Applications determined	\$15,000,000	\$14,257,742
Average processing time - Construction Certificates	20 Days	21 days
Number of Development Applications referred to the Land and Environment Court of NSW	< 2	0
Local Government Approvals determined within 20 processing days	> 90 %	60%
Number of Development Applications lodged	> 120	52
Construction Certificates determined within 20 processing days	> 90 %	44%
Number of building inspections undertaken	> 100	95
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	66
Total value of Development Applications lodged	\$15,000,000	\$33,794,118
Number of Swimming Pool Compliance Certificates inspections undertaken	> 40	21
Number of Swimming Pool Compliance Certificates lodged	> 50	12

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Section 10.7 (previously Section 149) Certificates determined within 10 processing days	> 90 %	75%
Number of Construction Certificates lodged	> 70	19
Number of Section 10.7 (previously Section 149) Certificates lodged	> 450	251
Development Applications approved under delegated authority	> 95 %	100%
Number of Section 68 Applications lodged	> 30	7
Average processing time - Development Applications	< 40 Days	37 days
Number of Complying Development Certificates lodged	> 10	3

● 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, this program has just started with both local vets on board. 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 proving challenging but may be available for a week in early May 2024.	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 completed including all relevant appliances, IT and security systems.	100%	●
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.	100%	●
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. The biosecurity team have new merchandise that was utilised for pollination week events at the VIC, this merchanchise is also being used at the Saturday markets and Narrabri Carp Muster to further engage and educate our community on the risks and management of biosecurity matter. The staff also have planned a community barbeque night in Baan Baa to bring the community to action the growing concern for Harrissia Cactus that is impacting livestock	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 are collaborating with external stakeholders (including the mining sector) to obtain funding for partnership projects where opportunities arise. 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.	60%	●
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. The target focus of Harrissia Cactus in the Baan Baa area is currently the primary media release focus.	50%	●
4.1.2.8	Carryout annual inspections of urban areas to identify properties requiring repair or demolition and implement a program to require action to repair or demolish derelict buildings	30/06/2024	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.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.1.2.9	Run programs for Asbestos Awareness Month (November)	30/06/2024	Staff compiled communication collateral for display, advertising and social media during the month of November. The Compliance team also developed resources such as checklists and procedures for tradespeople and DIY trades to use when working with asbestos or needing to identify asbestos. These were available free of charge from the Council administration building.	100%	●
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 were unfortunately unsuccessful in obtaining one of six state seminars for our food retailers with the Food Authority. This was aiming to assist in bringing accurate and up to date information directly from the peak regulatory body for our local businesses. 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. The team are planning to develop our own food business sessions to provide to the community. Up to date information on UPSS, wastewater and public health has been provided on Council's website.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Action: Key Performance Measures - Regulatory Compliance

Performance Measure	Annual Target	Actual (Year to Date)
Annual Inspections - Hairdressers	100%	0
Annual Inspections - Food Premises	100%	5%
Livestock Impounded	3	18
Burning Permits Issued	10	5
Number of Companion Animals Euthanised - Dogs	< 20	7
Penalty Infringement Notices Issued - Litter	10	2
Number of Companion Animals Impounded - Dogs	200	66
Number of Companion Animals Impounded - Cats	200	30
Number of Companion Animals Released to Owner - Cats	20	0
Penalty Infringement Notices Issued - Impounded Vehicles	10	2
Vehicles Impounded	3	3
Penalty Infringement Notices Issued - Companion Animals	50	18
Number of Companion Animals Euthanised - Cats	20	0
Number of Companion Animals Rehomed - Cats	> 50	9
Penalty Infringement Notices Issued - Illegal Dumping	10	2
Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)	2	2
Penalty Infringement Notices Issued - Impounded Livestock	5	1
Companion Animals Registered by Council	200	49

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Number of Companion Animals Released to Owner - Dogs	20	21
Penalty Infringement Notices Issued - Parking	50	6
Penalty Infringement Notices Issued - Food Safety	2	0
Penalty Infringement Notices Issued - Land Contamination and Pollution	2	0
Companion Animals Microchipped by Council	200	23
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	50
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%
Number of individual properties inspected By Council weed officers	800	545
Number of weed management education programs delivered	5	7
Number of roadside hectares inspected for weeds	10,000 Ha	15,313 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. Council will also host a Crime Prevention Program in June 2024 which will include further educational programs.	50%	●
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 been tabled at Council's Access and Inclusion meeting. These are programmed for completion by June 2024.	50%	●
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 Action 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.	65%	●
1.1.2.2	Review and update the Narrabri Shire Crime Prevention Plan	30/06/2024	Significant community consultation was undertaken by the UNE Centre for Rural Criminology, who are conducting the review of the Plan, and will provide a draft version of the Crime Prevention Plan by the end of January 2024.	90%	●
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.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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. Council is also researching the possibility of securing a PCYC for the region.	50%	●
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.	50%	●
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 site visit report was completed and forwarded to the Infrastructure Delivery (ID) department for further assessment and associated recommendations.	50%	●
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 identify opportunities to support and further build an Agritourism sector. This initiative is supported by the Kamilaroi Highway Tourism Group who have offered financial support to run a series of workshops.	50%	●
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 awaiting installation. Installation cannot occur until the completion of the NSW Government's Newell Highway Program Alliance project. This project may roll into 2024/2025 if the works along these sections of the Newell Highway are not completed in 2023/2024.	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. This project will probably roll over in to 2024/2025 due to timeline and the need to consult with all towns and villages.	25%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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. Preparations for this event have commenced. Nominations to open early March 2024.	50%	●
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 have been received and the recipient will be announced on the 24 February 2024.	70%	●
1.3.2.3	Work with local response agencies and support organisations to build their volunteer base	30/06/2024	A social media campaign and volunteer expo is programmed to be undertaken during National Volunteers Week (May 2024), to encourage volunteering.	50%	●
1.3.2.4	Review volunteering policy to ensure Council volunteering opportunities are accessible and inclusive	30/06/2024	A Volunteer Policy will be developed in early 2024.	0%	●
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.	50%	●
2.1.1.1	Boggabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2024	Council staff are planning on consulting with Boggabri's local community about the potential development for of an Aboriginal Cultural Centre. This will be undertaken early in 2024.	50%	●
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.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 waiting for feedback from the project consultants on Council's draft Reconciliation Action Plan template.	50%	●
3.1.4.1	Investigate and implement Skills Training Programs targeted at all ages	30/06/2024	Council has completed a Skills Training Program (Youth Capacity Building) in collaboration with Wee Waa and Narrabri High School. The program was managed by Narrabri Industrial Network and was completed in December 2023.	100%	●
3.1.4.2	Shire Wide - Investigate and support the implementation of youth development programs	30/06/2024	The Draft Narrabri Shire Youth Strategy has been adopted by Council and is currently on Public Exhibition. This document identifies youth development initiatives and programs.	50%	●
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. 250+ children in the Narrabri Shire LGA currently enrolled in The Dolly Parton's Imagination Library program. 1,000 Books Before School early literacy program continues with over 50 children registered.	50%	●
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 grant to fund the 'Write Time Write Place' for youth was successful.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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. Council is now planning for an interactive science fair for Science Week 2024.	50%	●
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. Funding has been secured for a collaboration with Narrabri High School to run the 'Write Time Write Place' writing and illustration 2 day workshop for ages 12+.	50%	●
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. 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.	50%	●
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). Council is currently working on a feature in Caravan Camping with Kids, Link Airways, and also the regional magazine, 'Found'.	50%	●
3.2.2.3	Update the Narrabri Region Visitor Guide	30/06/2024	The new Narrabri Region Visitor Guide is completed and hardcopies are now available from the Narrabri Region Visitors Information Centre and tourism information stands across the Region.	100%	●
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.	100%	●

● 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 Celebrations were held in Narrabri, Wee Waa, and Boggabri. They included Australia Day Awards, and family activities. The Australian Citizenship Ceremony was also held in Narrabri.	100%	●
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.	50%	●
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.	50%	●
3.2.3.6	Develop an AgriTourism Strategy for the Narrabri Shire	30/06/2024	Council participated 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.	50%	●
3.2.3.9	Develop the Narrabri Shire Accessible Tourism Strategy	30/06/2024	The updated Narrabri Region Visitor Information Guide includes and "Accessible Tourism Guide" highlighting accessible tourism attractions across the Shire for those with additional needs. Council's Access and Inclusion Committee were consulted during the development of this Guide and have commenced preparation of an Accessible Tourism Strategy.	40%	●
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	Council attended an Agri Tourism workshop and has discussed related activities with the Kamilaroi Highway Group which is a tourism group that promotes tourism activities along the highway. The Kamilaroi Highway Group is now organising another Agri Tourism workshop for agricultural businesses across the region. Council's Tourism Team visited a local farm that has expressed their interest in this tourism sector to explore opportunities.	50%	●
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. Council is nearing completion of a storyboard of our National Parks for the Visitor Information Centre. This initiative highlights nature-based activities.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 and the Great Artesian Drive group. Grant funding opportunities are routinely explored with the assistance of Council's Grants Team.	50%	●
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.	50%	●
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. Due to demand, a new order of the Sticky Pink Slug was completed. Council also undertook a social media campaign on viewing the Pink Slug during rainy/wet weather, the optimum time to view this unique species.	50%	●
3.2.3.18	Shire Wide - Investigate additional Council operated tours	30/06/2024	Council is actively exploring opportunities with local agencies (including the educational sector) that have bus assets to investigate if these are available for such tours.	50%	●
3.3.2.5	Identify alternative funding opportunities to implement innovative Library programs	30/06/2024	Council has secured funding for "Write Time, Write Place" youth program which will commence in April 2024.	50%	●
4.1.1.2	Develop the Narrabri Shire Youth Strategy	30/06/2024	The draft 2024/28 Youth Strategy has been endorsed by Council and is on Public Exhibition till the 1 February 2024. The draft Strategy will then be tabled to Council for adoption at the February 2024 Ordinary Council Meeting.	90%	●
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 in 2023/2024.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
4.2.1.4	Undertake the Biennial Customer Satisfaction Survey	30/06/2024	Investigate for commencement in Quarter 3 2023/2024.	0%	●
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.	50%	●
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. A detailed report will be provided at the next Access and Inclusion Advisory Committee.	50%	●
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.	40%	●
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. Council has contacted PCYC to discuss further options for Narrabri.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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 has organised a lunch at the Narrabri RSL Club. The Senior of the Year will also be announced at this event. Nomination are currently open. An Aged Care Expo will also be part of the celebrations.	70%	●
4.2.2.6	Successfully organise and run International Women's Day Events	30/06/2024	Council has been collaborating with The Exchange for the International Women's Day Event held in March 2024. The event will be a dinner on the 6 March 2024.	50%	●
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 organised the International Day of People with Disabilities which was celebrated in December 2023. This was held at the Multipurpose Room on the 6 December 2023. It included a lunch, and art and craft activities.	100%	●
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.	50%	●
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. Internal authorisations are currently being sought.	50%	●
4.2.3.2	Develop the Council's Communications Strategy	30/06/2024	Initial analysis has been undertaken. Further progress on the project is pending commencement of the Marketing and Communications Coordinator.	10%	●
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.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

CSP Link	Action	Due Date	Comments	Progress	Traffic Lights
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%	●
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 as a Accessibility Tourism strategy is being researched. An Accessible page on the tourism website is also being researched.	50%	●
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.	50%	●

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

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	6.70
Number of social posts via the Narrabri Region pages	> 125	175
Net cost for provision of visitor service per visitor (Narrabri Visitor Information Centre patrons)	< \$9	6.55
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	30
Number of social media followers of the Narrabri Region pages	> 4,500	5,903
Number of visitors to the Narrabri Visitor Information Centre	> 20,000	9,917
Number of Narrabri region guides distributed at local providers and tourism network	> 8,000	2,891

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%	100

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
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	1
Number of cultural events delivered	6	3
Attend Shire wide community group meetings	20	6
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	1
Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee	4	0
Number of community events submissions	12	5

Action: Key Performance Measures - Library Services

Performance Measure	Annual Target	Actual (Year to Date)
Utilisation rate of the Narrabri Library	> 720	126
Utilisation of technologies at the Wee Waa Library	> 2,600	1701
Utilisation of technologies at the Boggabri Library	> 400	64

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Utilisation of technologies at the Narrabri Library	> 8,800	3254
Utilisation rate of the Wee Waa Library	> 300	49
Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries via the CNRL website	> 8,000	2390
New members at the Narrabri Library	> 300	34
New members at the Wee Waa Library	> 120	7
New members at the Boggabri Library	> 20	4
Utilisation rate of the Boggabri Library	> 60	19
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	38
Number of Library and outreach programs for specific community groups - Adult Programs	> 400	110
Number of Library and outreach programs for specific community groups - Children's and Youth Programs	> 440	74
Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	> 95 %	0
Narrabri Library visitation rates	> 20,800	5102
Wee Waa Library visitation rates	> 7,000	2142

● Not Due to Commence

● Issues Encountered

● On Track

● Complete

Performance Measure	Annual Target	Actual (Year to Date)
Boggabri Library visitation rates	> 1,500	251
Number of participants attending programs, events and meetings at the Narrabri Library	> 6,000	1056
Number of participants attending programs, events and meetings at the Wee Waa Library	> 880	327
Number of participants attending programs, events and meetings at the Boggabri Library	> 400	156
Physical loans (including renewals) from the Narrabri Library	> 28,000	9459
Physical loans (including renewals) from the Wee Waa Library	> 6,000	2268
Physical loans (including renewals) from the Boggabri Library	> 3,000	910



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