

2022/2023

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OPERATIONAL AND SERVICE PLAN QUARTERLY REPORT

1 April 2023 to 30 June 2023

NARRABRI SHIRE
DISCOVER THE POTENTIAL

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Vision for 2032

OUR VISION

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



Theme 1: SOCIETY

An empowered, inclusive, and connected community



Theme 2: ENVIRONMENT

A sustainable and compatible natural and built environment



Theme 3: ECONOMY

A strong, diverse, and sustainable economy



Theme 4: CIVIC LEADERSHIP

Council as strong leaders for the community

THE DELIVERY PROGRAM

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

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

Figure: Integrated Planning and Reporting Elements



Measuring and Monitoring our Success

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

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

Executive Summary

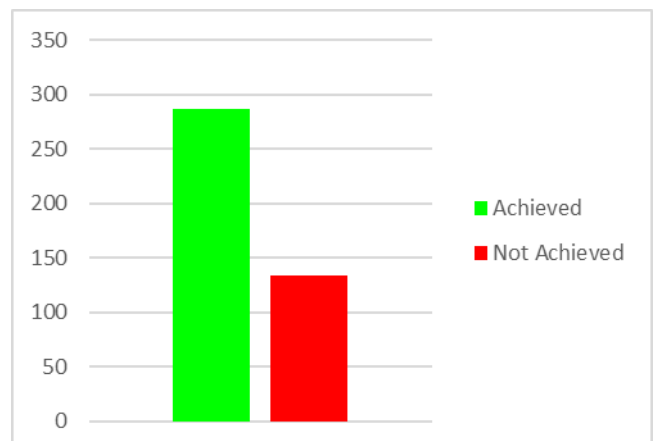
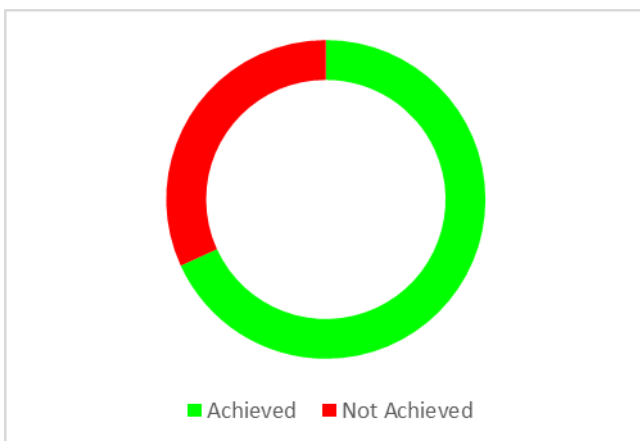
Council’s Quarterly Service Report provides the community with an update on Council’s progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service regarding what it is providing, at what cost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

Theme	Achieved	Not Achieved	Total
Our Society	61	40	101
Our Environment	96	65	161
Our Economy	45	4	49
Our Civic Leadership	85	25	110
	287	134	421

Progress by Theme – June 2023



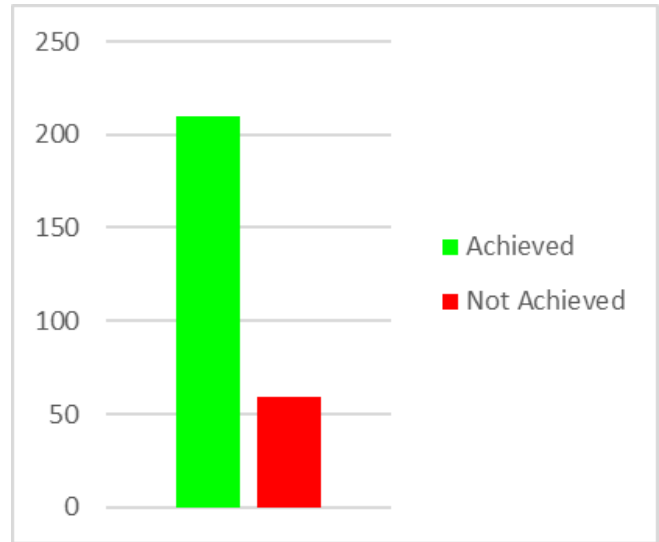
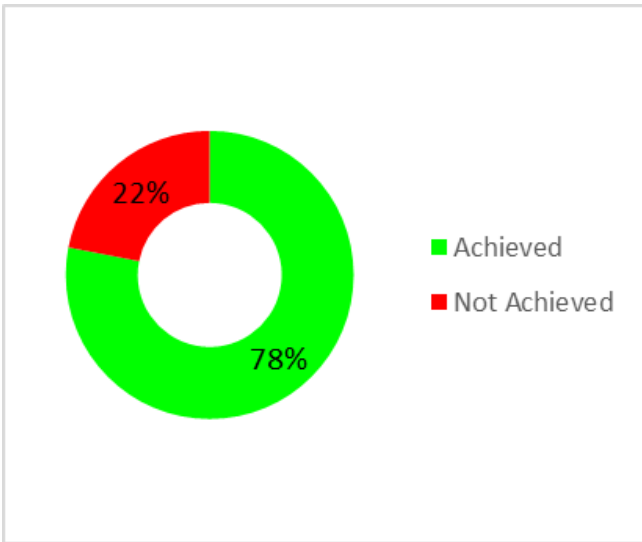
Progress by Action - June 2023



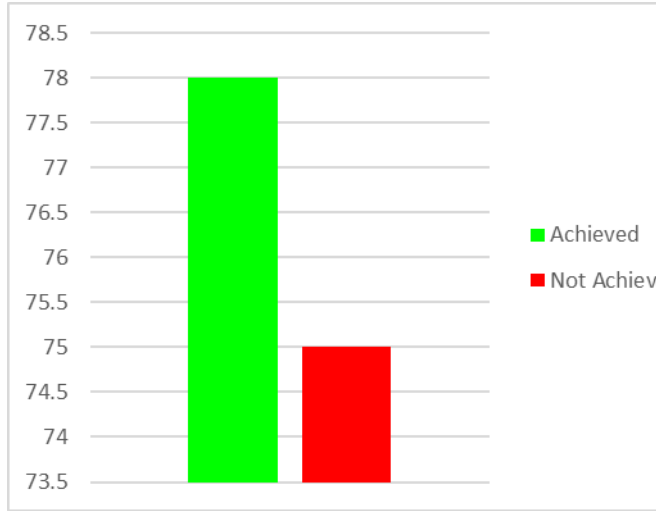
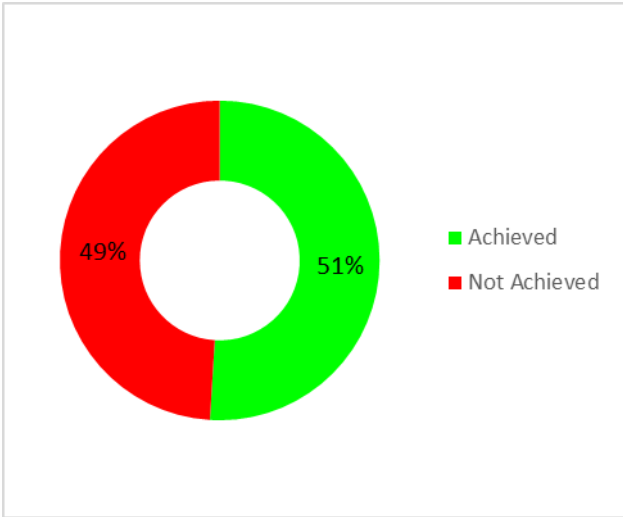
Performance Across the Service Areas



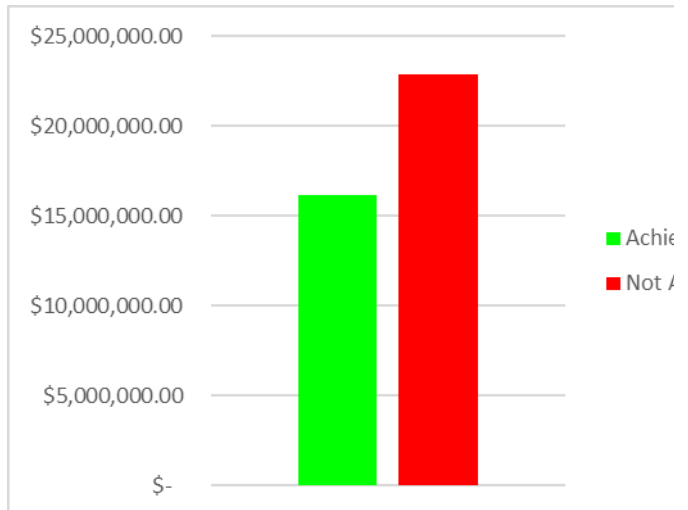
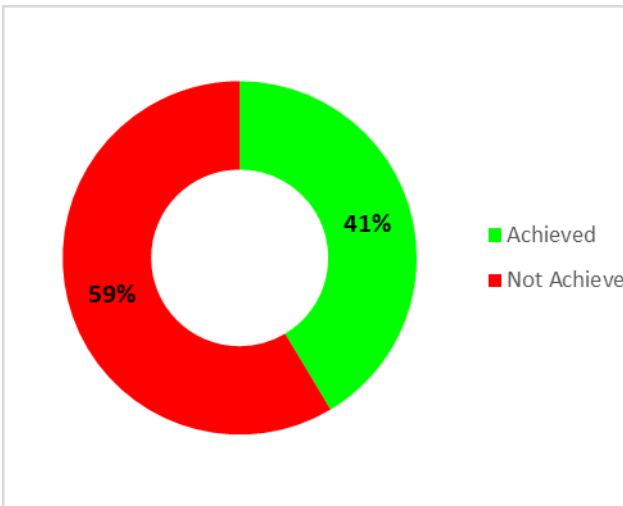
Progress of Operational Actions - June 2023



Progress of Capital Works - June 2023



Progress of Capital Works by Adopted Budget - June 2023



General Manager

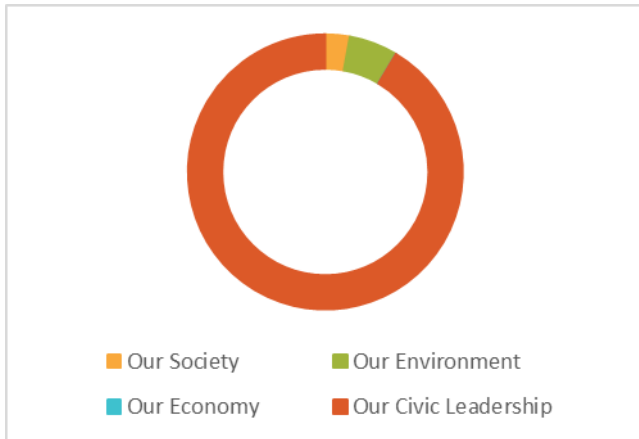
DIRECTORATE



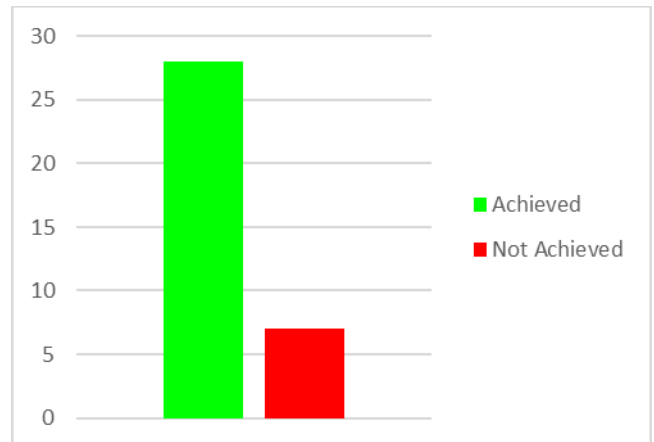
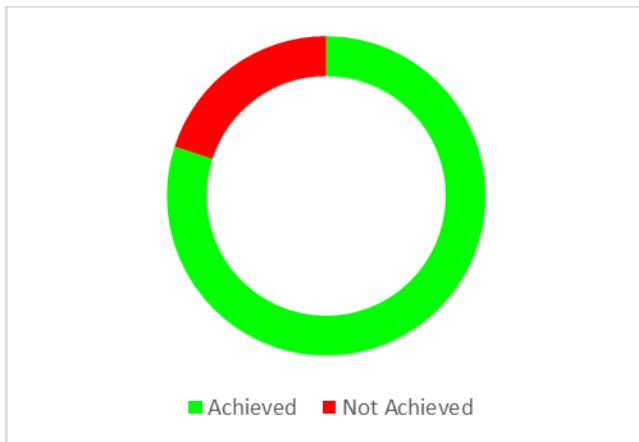
Directorate Summary - General Manager

Theme	Achieved	Not Achieved	Total
Our Society	0	1	1
Our Environment	2	0	2
Our Economy	0	0	0
Our Civic Leadership	26	6	32
	28	7	35

Progress by Theme – June 2023



Progress by Action - June 2023



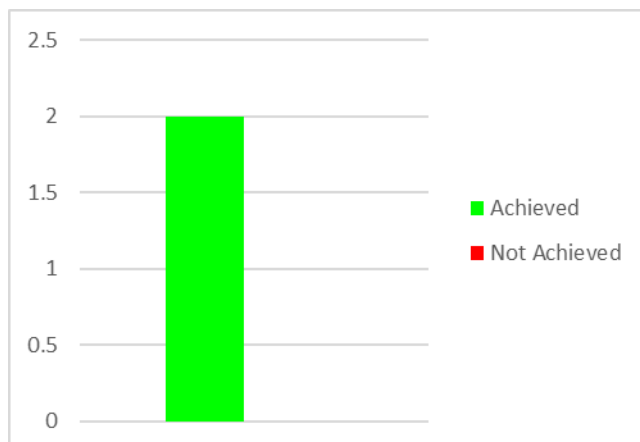
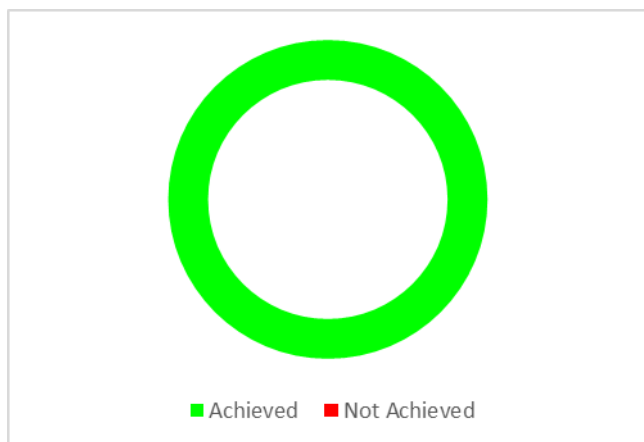
Emergency Management

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

Progress by Theme – June 2023



Progress by Action - June 2023



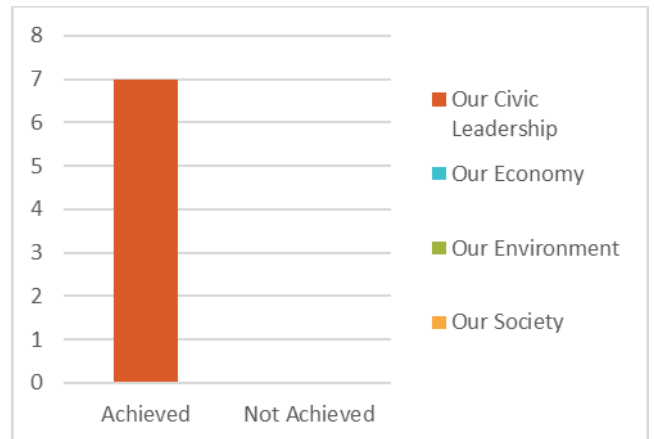
Emergency Management - Actions

Actions	Target	Status	Progress	%
2.3.1.4 - Advocate for information sharing processes between response agencies.	30/06/2023	Achieved	This item is complete.	100 %
2.3.1.6 - Assess and manage the impacts of climate change (such as heat, floods, storms and drought) on Council's assets and services	30/06/2023	Achieved	Included in Asset Management Plans. Further investigations required once resources allow. Asset Management Plans due for renewal late 2024.	100 %

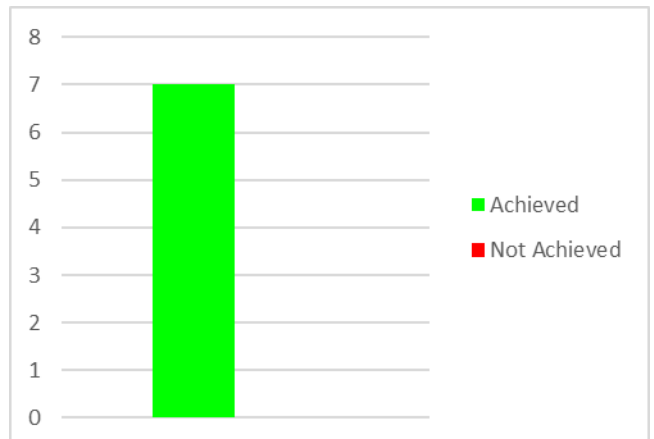
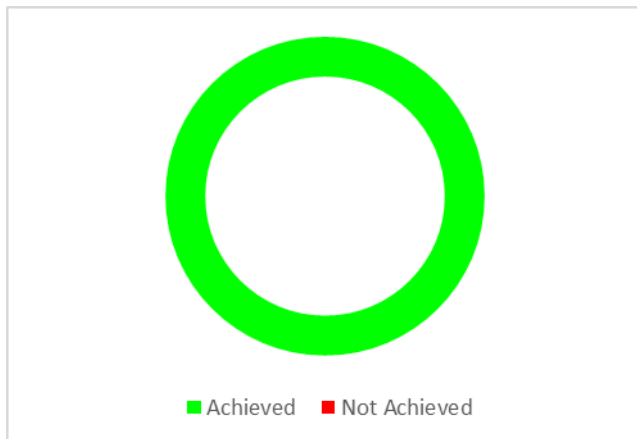
Governance and Corporate Planning

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

Progress by Theme – June 2023



Progress by Action - June 2023



Governance - Actions

Actions	Target	Status	Progress	%
4.1.2.1 - Develop Council's Service Review Strategy	30/06/2023	Achieved	Service Review Strategy has been adopted by MANEX, with Services selected for review in the 2023/2024 financial year. A four-year plan for service reviews will be set by 30 June 2024 in order to align with the Council term.	100 %
4.1.2.2 - Ensure Council complies with public access to information requirements pursuant to the relevant legislation	30/06/2023	Achieved	GIPA applications are processed on time in accordance with the Act.	100 %
4.1.2.3 - Implement an electronic Delegations Management System	30/06/2023	Achieved	Electronic Delegations Management system implemented, due for rollout in Quarter 1 2023/2024.	100 %
4.1.4.1 - Review and update Council's Code of Conduct	30/06/2023	Achieved	This item is complete.	100 %
4.1.4.2 - Review and update Council's Code of Meeting Practice	30/06/2023	Achieved	This item is complete.	100 %
4.2.1.5 - Review and update the Narrabri Shire Community Engagement Strategy (and ensure barriers to access are considered and mitigated)	30/06/2023	Achieved	Community Engagement Policy was reviewed and adopted in Quarter 2 2023. and the Community Engagement Strategy was publicly exhibited in April 2023 and adopted in May 2023.	100 %
4.3.1.3 - Undertake a review of all Council Policies and Operational Protocols	30/06/2023	Achieved	<p>Corporate and Commercial Services Directorate conducted July/August 2022. Planning and Sustainability Directorate conducted August/September 2022. Infrastructure Delivery Directorate to be conducted September/October 2022.</p> <p>Policy review completed as at 20 December 2022. Planning for Operational Protocol Review occurred and planned for completion by 30 June 2024.</p>	100 %

Governance – Key Performance Measures

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

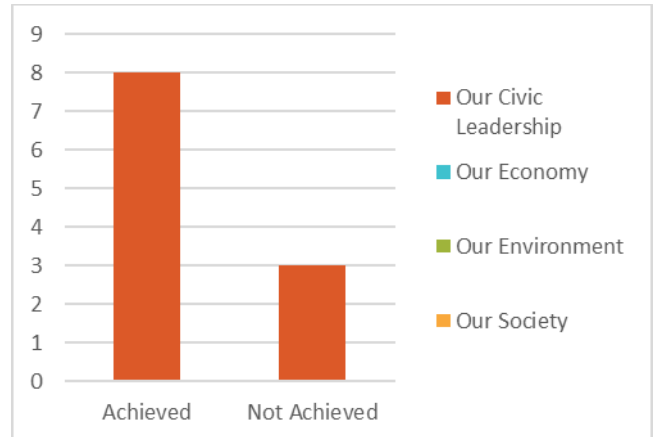
<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Percentage of reporting completed by due date	100 %	52 %
Delegations are reviewed biannually	100 %	95 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Policies reviewed and adopted by Council	> 80	91
Breaches of the Council's Code of Conduct	< 0	0
Breaches of the Council's Code of Meeting Practice	< 0	0
Ordinary Council Meetings	> 10	11
Extraordinary Council Meetings	> 1	3
Formal Access to Information Applications Received	> 10	11
Informal Access to Information Applications Received	80	60

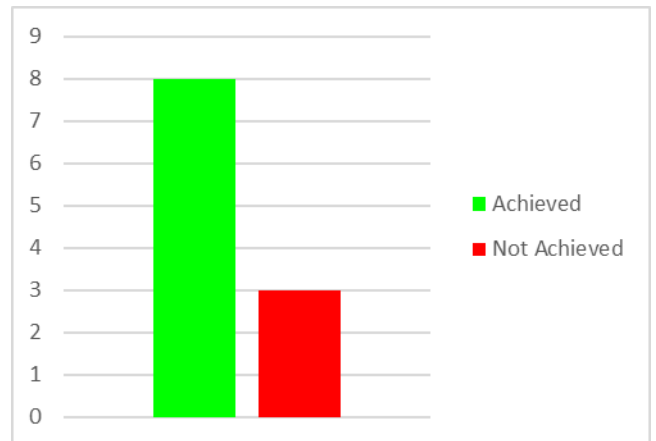
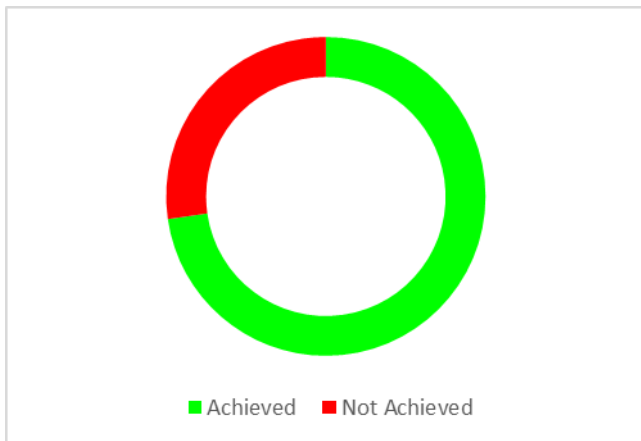
Human Resources

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	8	3	11
	8	3	11

Progress by Theme – June 2023



Progress by Action - June 2023



Human Resources - Actions

Actions	Target	Status	Progress	%
4.3.2.10 - Investigate and implement a data capture system to help inform Council operations and Workforce Management	30/06/2023	Achieved	Reviewed the way data is captured in the current system and have put steps in place to ensure accurate data is captured.	100 %
4.3.2.11 - Investigate non-salary-based incentives for Council Staff	30/06/2023	Achieved	Flexible Work Operational Protocol has been updated to accommodate hybrid work arrangements. The team has also explored obtaining lease back vehicles for certain hard to fill roles.	100 %
4.3.2.12 - Investigate opportunities to support a culturally diverse workforce	30/06/2023	Achieved	Diversity Groups are implemented and regularly meet with members of the Executive team. Due to workload factors for most staff the groups have not been as active as intended however this will change with time and resource availability.	100 %
4.3.2.13 - Update Council's Equal Employment Opportunity (EEO) Management Plan	30/06/2023	Achieved	This item is complete. Council's EEO Management Plan has been through consultation with Council Staff.	100 %
4.3.2.14 - Continue to implement Council's Mature Aged Workforce Strategy	30/06/2023	Achieved	Transition to retirement protocols are being implemented.	100 %
4.3.2.17 – Develop and conduct Recruitment Workshops for people of all abilities to increase understanding the local government recruitment process	30/06/2023	Not Achieved	Not yet commenced due to competing operational priorities and resourcing limitations.	0 %
4.3.2.18 - Develop an Easy Read fact sheet for people considering applying for a job with local government	30/06/2023	Achieved	Fact sheet developed and available on Council's website through the Careers page.	100 %
4.3.2.8 - Develop Council's Entry Level Employment Strategy	30/06/2023	Achieved	Increase support across the organisation for entry level employment strategies. Internal protocol for Apprenticeships and Traineeship pathway developed. Opportunities for Entry Level Employment Strategy are consistently reviewed. Recently implemented an Education Support Strategy for career development opportunities.	100 %
4.3.3.3 - Implement disability awareness training for all Councillors and staff and include in Council's onboarding process	30/06/2023	Not Achieved	Council is currently in the process of investigating options to roll out to all staff and Councillors.	25 %

Actions	Target	Status	Progress	%
4.3.4.1 - Conduct annual Staff Recognition Program	30/06/2023	Not Achieved	An organisational values-based philosophy is presently bedding into the 'way we work' at council. The award process will follow during the next 12-months	50 %
4.3.4.2 - Ensure all staff are appropriately inducted into Council's premises, systems, policies and processes	30/06/2023	Achieved	This item is complete. Re-introduction of face-to-face inductions covering essentials such as WHS, HR/Payroll, Code of Conduct, and Public Interest Disclosures. Face-to-face inductions are run bimonthly.	100 %

Human Resources – Key Performance Measures

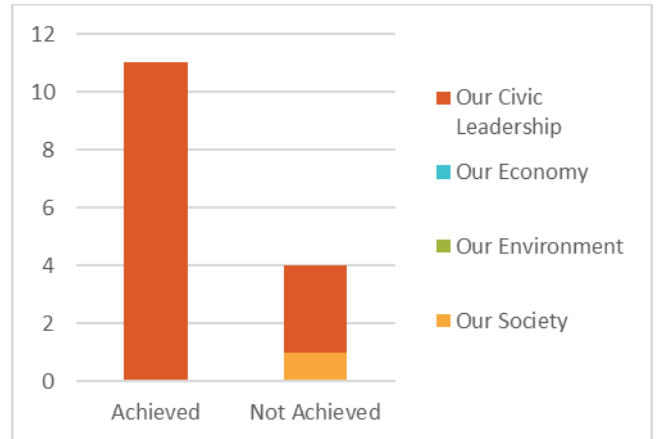
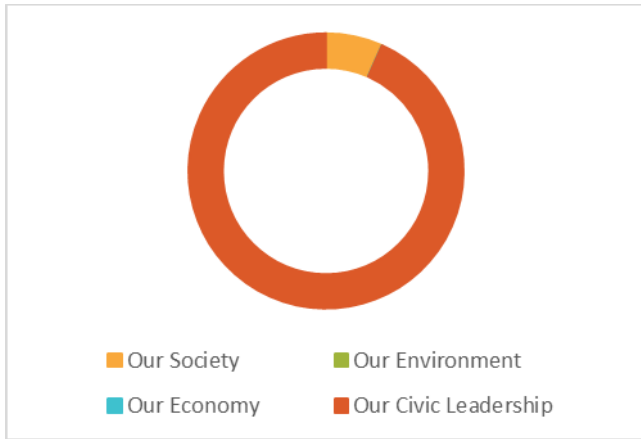
Efficiency Measure	2022/2023 Estimated	YTD
Average length in Recruitment Process (in days)	< 60 Days	56 Days
Staff Turnover (%)	< 12 %	9 %
Employee Initiated Staff Turnover (%)	< 10 %	7 %
Employer Initiated Staff Turnover (%)	< 2 %	1 %

Workload Measure	2022/2023 Estimated	YTD
Number of positions recruited for	> 60	110
Number of Apprenticeships/Traineeships	> 7	6
Number of Grievances processed	> 0	2
Number of Performance Management cases	> 0	3
Number of group training events coordinated	> 1	0

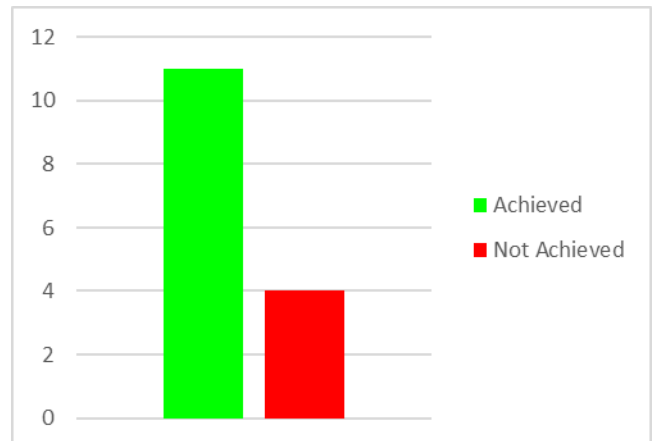
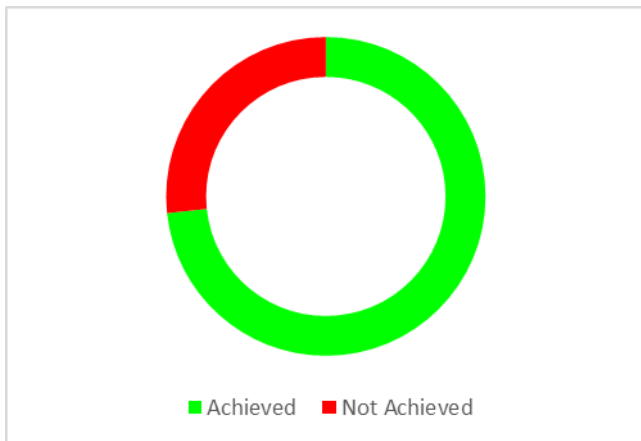
Risk & WHS

Theme	Achieved	Not Achieved	Total
Our Society	0	1	1
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	11	3	14
	11	4	15

Progress by Theme – June 2023



Progress by Action - June 2023



Risk - Actions

Actions	Target	Status	Progress	%
1.3.2.4 - Review volunteering policy to ensure Council volunteering opportunities are accessible and inclusive	30/06/2023	Not Achieved	No current policy to be reviewed. To be dealt with in early 2023/2024	0 %
4.1.2.10 - Conduct annual Business Continuity Plan (BCP) exercises and update as required	30/06/2023	Achieved	Activation of BCP for the flood event in October 2022 was utilised as an exercise. Review conducted Quarter 4 2022/2023 based on experience and feedback from activation and structural changes in Council.	100 %
4.1.2.11 - Conduct quarterly Audit Risk and Improvement Committee meetings	30/06/2023	Achieved	First meeting was held on 12 September 2022. Second meeting held 5 December 2022. Third meeting held 6 March 2023. Fourth meeting held 15 May 2023.	100 %
4.1.2.12 - Continue to implement Council's Internal Audit Program	30/06/2023	Not Achieved	Two out of the 3 internal audits are completed. The third was planned for Q4 once Payroll moved to finance. As a result of several factors, Payroll did not get moved to finance in this period, but is due to move in Q1 2023/2024. Furthermore, there was some difficulty in obtaining an auditor. An auditor has now been engaged in Quarter 4 2022/2023 and is scheduled to carry out work in Quarter 1 2023/2024.	75 %
4.1.2.13 - Deliver and maintain Council's Safety Audit System	30/06/2023	Achieved	Vault being widely and effectively used. Training occurring at inductions. Ongoing efforts to ensure use. Further implementation of Chemical Monitoring system occurred in Quarter 4 2022/2023. Anticipated to continue implementing this system and enhancing Vault use into 2023/2024 and beyond.	100 %
4.1.2.14 – Develop Council's Internal Audit Strategy	30/06/2023	Achieved	This item is complete.	100 %
4.1.2.16 – Finalise Council's Fraud and Corruption Plan	30/06/2023	Achieved	ICAC Model Policy adopted by Council in Quarter 2 2022/2023. Risk universe being implemented into new Risk Management tool.	100 %
4.2.2.13 - Work with the NSW Audit Office to advocate for a more efficient Internal Audit Strategy	30/06/2023	Achieved	Council refers to the Audit Office of NSW Audit Program when developing and implementing its 3 year Internal Audit Program to ensure the two programs did not overlap.	100 %
4.3.4.10 - Conduct quarterly Health and Safety Committee meetings	30/06/2023	Not Achieved	Meetings held in August and November 2022 and February 2023. Quarter 4 2022/2023 meeting planned for July 2023.	75 %

Actions	Target	Status	Progress	%
4.3.4.11 - Ensure the delivery of compliance and awareness training to required staff	30/06/2023	Achieved	Face-to-face Inductions re-established. Continued adjustment to be made based on feedback.	100 %
4.3.4.12 - Implement an annual Health and Wellness Day for Council's employees	30/06/2023	Achieved	This item is complete.	100 %
4.3.4.13 - Implement Council's Integrated Management System (WHS, Environment and Quality)	30/06/2023	Not Achieved	Council adopted a number of documents required to underpin IMS. Council sought a draft IMS from its consultants in Quarter 3 2022/2023. Due to staffing issues at the consultant, the draft IMS is due to be provided in Quarter 1 2023/2024.	30 %
4.3.4.14 - Investigate and implement opportunities to improve employees health and wellbeing	30/06/2023	Achieved	The Governance and Risk team has consulted with Statecover to utilise planning tools they have available that will enable Council to take a strategic approach to health and wellbeing, including a healthy workplace audit. Council took part in an assessment of its musculoskeletal injury management in November 2022. The Governance and Risk Section arranged for a psychologist to deliver group mental health and wellbeing awareness training to staff and offer individual sessions with employees who wanted. Council's Health and Wellbeing day/s included health monitoring efforts. Thirteen Mental Health First Aid Officers will be trained in early August. Training for creating a psychologically safe workplace was booked in Q4 and is due to occur in early July 2023.	100 %
4.3.4.8 - Organise and execute Council's Safety Awards annually	30/06/2023	Achieved	At the monthly Peak Safety BBQ in August 2022, the Governance and Risk Section launched Council's WHS Incentive Program to reward safety acts and promote a positive safety culture. Each month up to 4 recipients will receive an award at the Peak Safety BBQ. Awards are ongoing.	100 %

Actions	Target	Status	Progress	%
4.3.4.9 - Review and implement Council's Risk Management Framework	30/06/2023	Achieved	An Implementation Plan has been endorsed by MANEX and the ARIC. Progress reports on the progress of implementation commenced in September 2022 and will be provided monthly. Enterprise Risk Management foundations training was provided to Senior Management, the ARIC, Managers and Coordinators in Quarter 2 2022/2023. Individual training on Risk Module in TechOne was delivered to Managers in Quarter 3 2022/2023. Follow up support is currently underway to ensure full utilisation of the system. New tool selected due to performance and user experience issues with the first. Implementation of new tool to occur in early 2023/2024. While in the early stages, Council is utilising its risk management framework.	100 %

Risk – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Percentage of high risk worksites are inspected at least once annually	100 %	5 %
Percentage of serious incidents investigated	100 %	100 %
Percentage of safety reporting to MANEX completed by due date	100 %	67 %
Percentage of Vault Events closed by due date	100 %	51 %

Effectiveness Measure	2022/2023 Estimated	YTD
Council's cumulative previous 3 years total Workers Compensation Claims Cost	< \$180,000	\$138,093
Percentage of all vault corrective actions completed	100 %	79 %
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	> 10	14
Number of Incidents reported – Injury (First Aid)	> 20	18
Number of Incidents reported – Injury (Medical Treatment)	> 10	14
Number of Incidents reported – Injury (Lost Time)	< 10	15
Number of Incidents – Plant & Infrastructure (Low)	< 25	20
Number of Incidents – Plant & Infrastructure (Medium)	< 10	0
Number of Incidents – Plant & Infrastructure (High)	< 5	0
Number of Incidents – Plant & Infrastructure (Critical)	< 5	1
CIP Risk Management Action Plan Completed	100 %	100 %
WHS Strategy Objectives met	> 75 %	0 %
Audit results for Workplace Health & Safety	75 %	85 %
Percentage of Corporate Risks that have been determined 'As Low As Reasonably Practicable'	> 50 %	156 %

Workload Measure	2022/2023 Estimated	YTD
Number of New Workers Compensation Claims	< 15	26
Number of Open Workers Compensation Claims (Rolling Average)	< 25	29
Percentage of incident investigations completed	> 85 %	100 %
Percentage of reported hazards that have been assigned corrective actions	> 75 %	43 %
Number of Workplace Inspections Completed	> 36	14
Number of Safety Interactions completed	> 40	28
Number of safety bulletins issued	> 12	18
Number of Safety Award presentations	> 10	7
Number of toolbox talks issued	> 12	8
Number of Safety Alerts issued	> 10	9
Number of BCP exercises completed	> 1	0
Number of Risk Alerts issued	< 5	1
Number of inductions/refresher sessions	4	5

Chief Financial Officer

DIRECTORATE



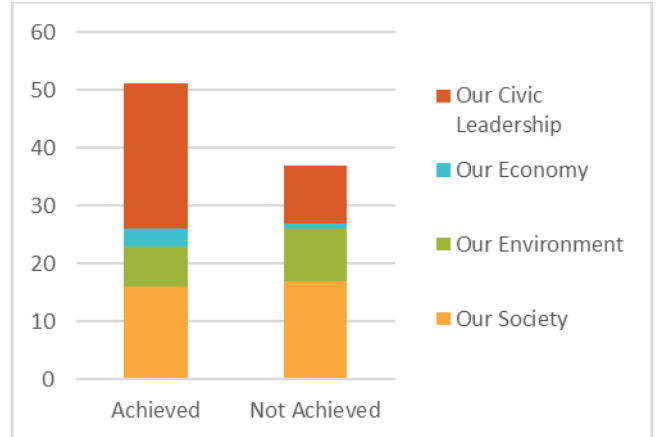
NARRABRI SHIRE
DISCOVER THE POTENTIAL

Service Plan Quarterly Report **June 2023**

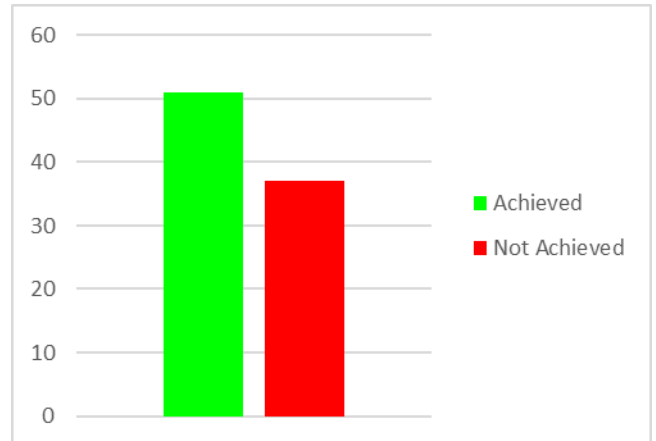
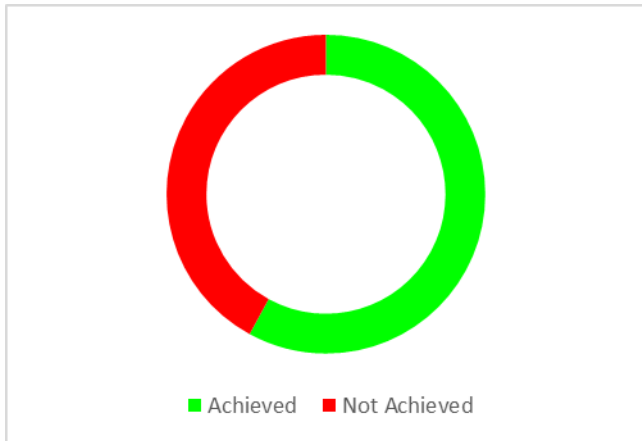
Directorate Summary - Chief Financial Officer

Theme	Achieved	Not Achieved	Total
Our Society	16	17	33
Our Environment	7	9	16
Our Economy	3	1	4
Our Civic Leadership	25	10	35
	51	37	88

Progress by Theme – June 2023



Progress by Action - June 2023



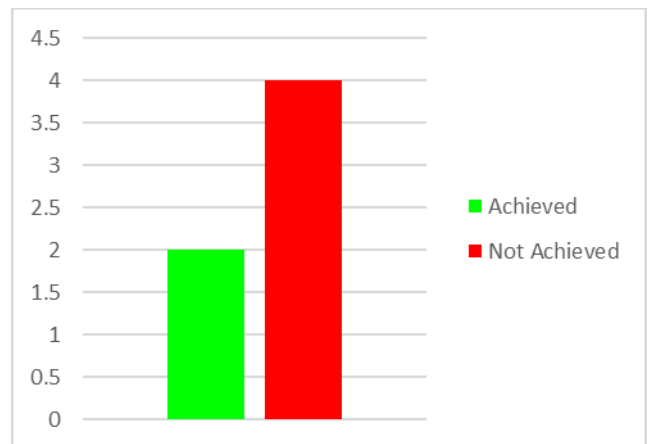
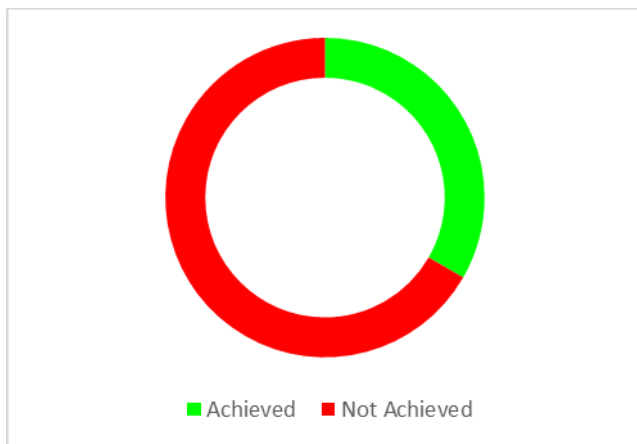
Airport

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	2	4	6
Our Economy	0	0	0
Our Civic Leadership	0	0	0
	2	4	6

Progress by Theme – June 2023



Progress by Action - June 2023



Airport - Actions

Actions	Target	Status	Progress	%
2.2.1.1 - Review and update the Narrabri Airport Master Plan and Hanger Sub-division Plans (including land use review and needs analysis)	30/06/2023	Not Achieved	Master Plan refresh was scheduled to commence Quarter 4 2022/2023. Management Staff and priority changes have forced a timeline change. Currently investigating the redevelopment of the Master Plan to take account of current and future demand and the travel environment post-COVID.	0 %
2.2.1.2 - Narrabri - Airport - Conduct an assessment of the runway	30/06/2023	Achieved	Daily serviceability inspections undertaken in addition to annual technical inspections.	100 %
2.2.1.4 - Narrabri - Airport - Investigate opportunities for increased utilisation	30/06/2023	Not Achieved	The investigation of opportunities will form part of the Master Plan works. Minor developments consistent with the current Master Plan are currently being contemplated.	75 %

Airport – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Total Operating Expenses per RPT Passenger	< \$85	\$55
Number of Non-Compliance notices from CASA Surveillance	< 0	0
Number of written complaints per annum	< 0	0

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

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of RPT aircraft movements per annum	> 800	1,048
Number of RPT passengers per annum	> 3,500	9,766
Number of non-RPT aircraft movements per annum	> 2,000	5,213

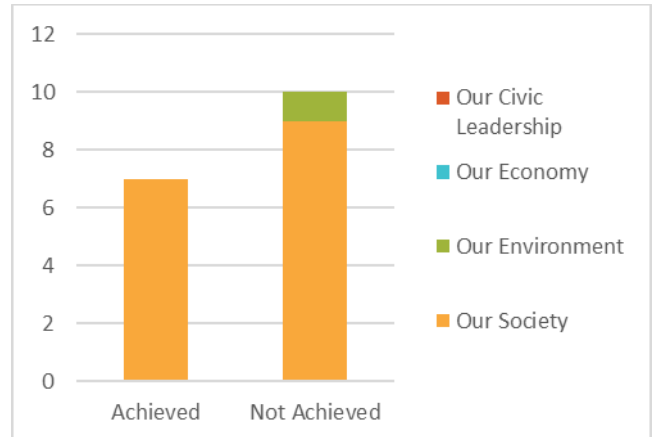
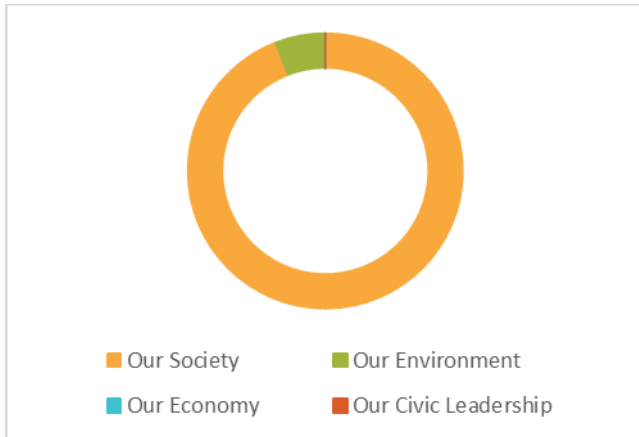
Airport – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.2.1.3 - Capex - Narrabri - Airport - Install LED Apron (723002)	30/06/2023	Not Achieved	200,000	0	Grant funding successful. Awaiting confirmation of minor variation to tender to include additional complimentary works and awaiting CAPEX approval.	50 %
2.2.1.5 - Capex - Narrabri - Airport - Terminal Design (Carryover 2020/2021) (700399)	30/06/2023	Not Achieved	60,000	0	On hold until the Airport Master Plan has been updated.	10 %
2.2.1.46 – Capex – Narrabri – Airport – Reseal (Grant Funded) (carryover 2021/2022) (722006)	30/06/2023	Achieved	0	7,409	Works completed in 2021/2022 with outstanding invoices not receipted until 2022/2023.	100 %
Total:			260,000	7,409		

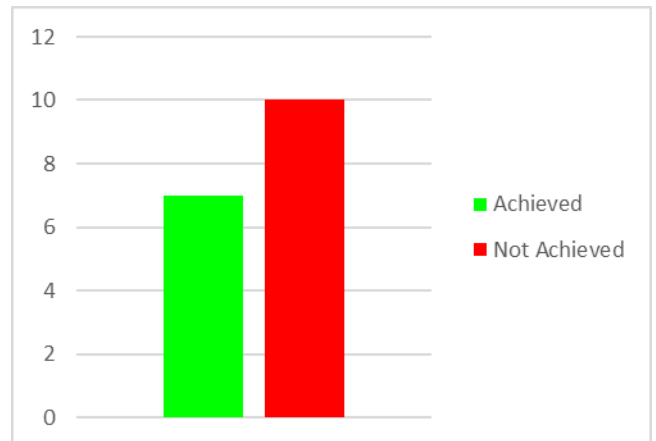
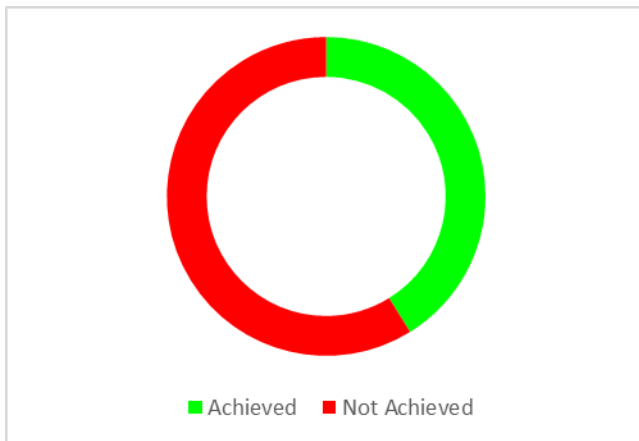
Aquatic Facilities

Theme	Achieved	Not Achieved	Total
Our Society	7	9	16
Our Environment	0	1	1
Our Economy	0	0	0
Our Civic Leadership	0	0	0
	7	10	17

Progress by Theme – June 2023



Progress by Action - June 2023



Aquatic Facilities - Actions

Actions	Target	Status	Progress	%
1.2.2.11 - Narrabri - Pool - Investigate and complete an upgrade of the 50m pool and equipment	30/06/2023	Not Achieved	This strategy will need to be included with the aquatic recreational facility master plan. Further scoping and consultation to occur in Quarter 4 2024. No funding source for the upgrade of the 50m pool identified in Quarter 1 2024. Staff will continue to investigate funding opportunities.	0 %
1.2.2.12 - Narrabri - Pool - Investigate and implement accessibility upgrades	30/06/2023	Not Achieved	Preliminary site inspections undertaken and accessibility upgrades identified and ordered. Works to be undertaken during winter shut down period in Quarter 1 2023/2024.	50 %
1.2.2.16 - Wee Waa - Pool - Investigate and implement accessibility upgrades	30/06/2023	Not Achieved	Preliminary site inspections undertaken and accessibility upgrades identified and ordered. Works to be undertaken during winter shut down period in Quarter 1 2023/2024.	50 %
1.2.2.2 - Boggabri - Pool - Investigate and implement accessibility upgrades	30/06/2023	Not Achieved	Preliminary site inspections undertaken and accessibility upgrades identified and ordered. Works to be undertaken during winter shut down period in Quarter 1 2023/2024.	50 %
1.2.2.43 - Pilliga - Bore Baths - Resheet internal road	30/06/2023	Not Achieved	Investigating costings and scoping works to ensure project is ready to be delivered in 2023/2024 when there is minimal demand for camping.	5 %
1.2.2.9 - Narrabri - Investigate the feasibility of a large scale aquatic recreational facility	30/06/2023	Not Achieved	Scope of works to be developed and included in the Narrabri Aquatic Facility Master Plan.	10 %
2.1.2.1 - Pilliga - Bore Baths - Tree planting program	30/06/2023	Not Achieved	This project will align with the potential re sheeting project and master planning. Additional grant funding may be required. Crown land agreement will need to be investigated.	15 %

Aquatic Facilities – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Operational cost per patron is maintained below \$15 per patron - Boggabri	< \$15	\$7
Operational cost per patron is maintained below \$15 per patron - Narrabri	< \$11	\$14
Operational cost per patron is maintained below \$15 per patron - Wee Waa	< \$14	\$9
Percentage of water quality compliance with NSW Health Regulations.	100 %	100 %

Effectiveness Measure	2022/2023 Estimated	YTD
Number of Membership passes increased on previous year	> 5 %	45 %
Number of events held at the Narrabri Aquatic Centre Multi-Function Room increased on previous year	> 5 %	242 %

Workload Measure	2022/2023 Estimated	YTD
Number of patrons accessing the pools - Boggabri	> 9,000	8,118
Number of patrons accessing the pools - Narrabri	> 47,000	55,250
Number of patrons accessing the pools - Wee Waa	> 11,850	7,393
Number of Learn to Swim classes (Council run) offered at Boggabri, Narrabri and Wee Waa pools	> 550	1,140

Aquatic Facilities – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.2.2.5 - Capex - Boggabri, Wee Waa - Pool - Renew Access Stairs for Pool Entry (723015)	30/06/2023	Not Achieved	24,000	66	Have been ordered and waiting to be delivered to site. To be installed in Quarter 1 2023/2024.	10 %
1.2.2.6 - Capex - Boggabri - Pool - Renew change room area (723010)	30/06/2023	Not Achieved	35,000	0	Scope of Works completed, awaiting budget allocation for work prior to scheduling works.	10 %
1.2.2.7 - Capex - Boggabri - Pool - Replace the Gas BBQ with Electric (723009)	30/06/2023	Achieved	8,000	7,826	Completed	100 %
1.2.2.10 - Capex - Narrabri - Pool - Install Shade Shelter and Tables (723011)	30/06/2023	Achieved	30,000	29,523	Project is completed.	100 %
1.2.2.13 - Capex - Narrabri - Pool - Replace Tiles and Paint Pool Shell (723012)	30/06/2023	Achieved	15,000	16,095	Tiles replaced and shell painted in by September 2022. Project completed.	100 %
1.2.2.19 - Capex - Wee Waa - Pool - Paint Pool Shell and Surrounds (723014)	30/06/2023	Not Achieved	10,000	0	Materials to be ordered. Works will commence in Quarter 1 2023/2024 during winter shut down period.	5 %
1.2.2.21 - Capex - Wee Waa - Pool - Replace the Gas BBQ with Electric (723013)	30/06/2023	Achieved	8,000	6,556	Installation completed Quarter 4 2022/2023	100 %
1.2.2.61 - Capex - Boggabri - Paint Shell and Surrounds (carryover 2021/2022) (722013)	30/06/2023	Achieved	5,400	5,379	Works have been completed.	100 %
1.2.2.62 - Capex - Boggabri - Chemical Dosing (VPA Funded) (721020)	30/06/2023	Achieved	13,230	9,728	Contractor completed structural works to the filtration building in Quarter 4 2022/2023.	100 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.2.2.63 - Capex - Narrabri - 50m Pool - Replace 3x Sand Filters (722010)	30/06/2023	Achieved	17,034	4,418	Completed Quarter 1 2022/2023.	100 %
Total:			165,664	79,591		

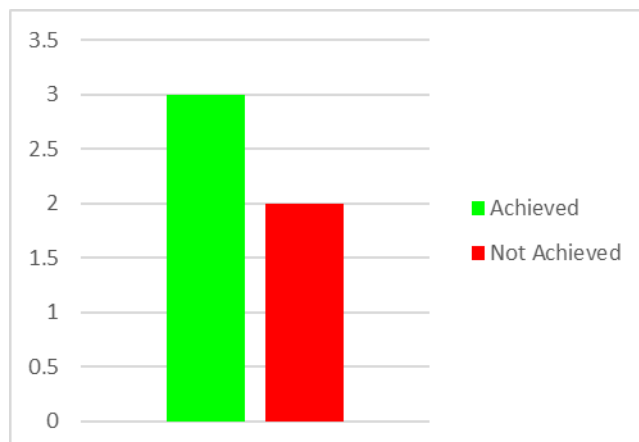
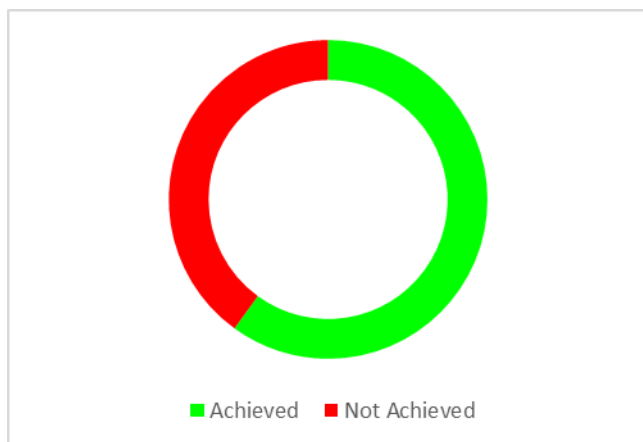
Communications

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

Progress by Theme – June 2023



Progress by Action - June 2023



Communications - Actions

Actions	Target	Status	Progress	%
4.1.3.1 - Raise awareness of support services available and connect people to relevant service providers in times of adverse events	30/06/2023	Achieved	Recent updates have included: Flooding and road closures, Foot in Mouth disease and Varroa Mite. Maintain updates as a service to the community.	100 %
4.2.3.2 - Develop the Council's Communications Strategy	30/06/2023	Not Achieved	Preliminary research conducted and scope identified. Development of the Strategy deferred to 2023/2024 due to competing priorities.	10 %
4.2.3.3 - Finalise Council's Internal Style Guide	30/06/2023	Not Achieved	Draft developed, to be submitted to MANEX. Scheduled to be completed in 2023/2024.	25 %
4.2.4.1 - Regularly undertake community education to raise awareness of potential adverse events and provide agency information on how businesses and households can prepare and respond	30/06/2023	Achieved	Ongoing media releases and Facebook posts. Additional regular updates to the Narrabri Shire Council Website. Maintain updates as a service to the community.	100 %
4.3.3.2 - Review and update Council's Website to modernise and incorporate 'self-service' opportunities increasing accessibility for community members	30/06/2023	Achieved	Successful launch of new website April 2023.	100 %

Communications – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Number of Media Releases developed and distributed	> 100	116

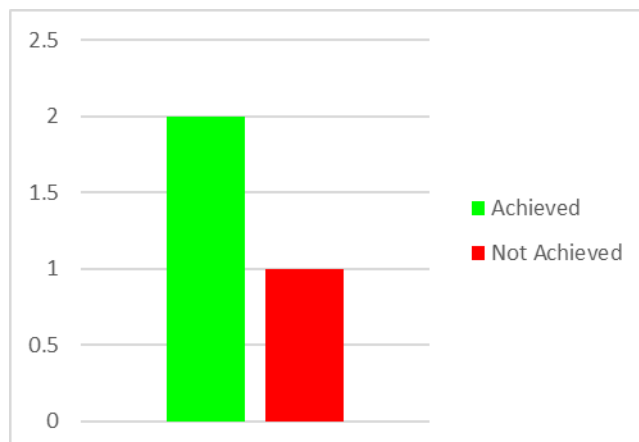
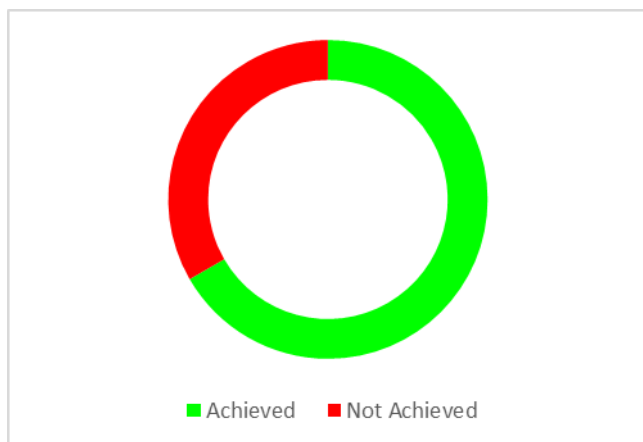
Customer Services

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

Progress by Theme – June 2023



Progress by Action - June 2023



Customer Services - Actions

Actions	Target	Status	Progress	%
4.2.4.2 - Ensure customer service procedures are reviewed and continuously improved, including Council's Customer Service Charter	30/06/2023	Achieved	Currently reviewing procedures with new staff and updating as required. Customer Service Charter was updated in Quarter 1 2022/2023 to align with the current CSP and values.	100 %
4.2.4.3 - Investigate the upgrade of Council's Customer Relations Module	30/06/2023	Achieved	Critical improvements identified and a roadmap is being developed with Council's software provider, TechOne. .	100 %
4.3.1.1 - Develop and implement procedures for all front-line customer service staff to improve service delivery and complaints handling for people with a disability	30/06/2023	Not Achieved	Risk and Safety are assisting in developing a procedure.	75 %

Customer Services – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Registration and tasking of daily correspondence to be completed by the end of each working day (% of days)	100 %	96 %

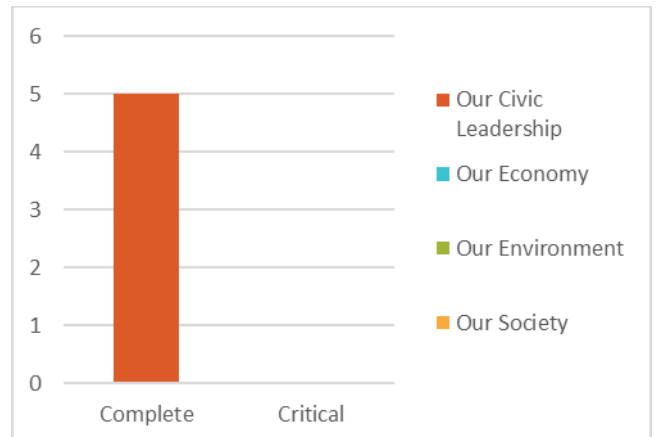
<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Percentage of CRM requests actioned by Customer Service Agents	> 30 %	33 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of Phone Messages received via CSAs	> 980	2,082
Percentage of CRM Telephone Messages taken by Customer Service Agent	> 20 %	19 %
Percentage of CRM's taken by Customer Service Agent that were a CSR	> 50 %	54 %

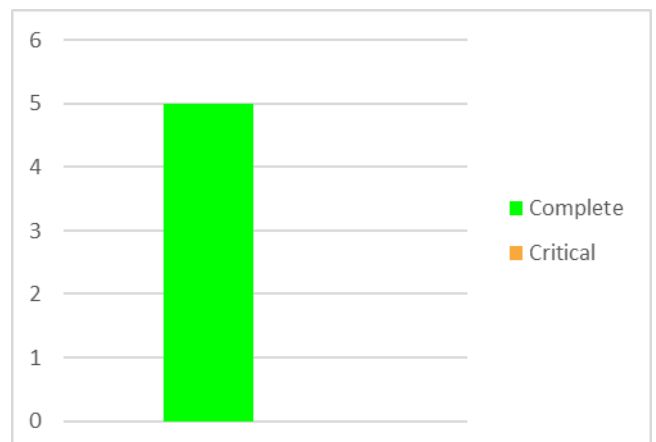
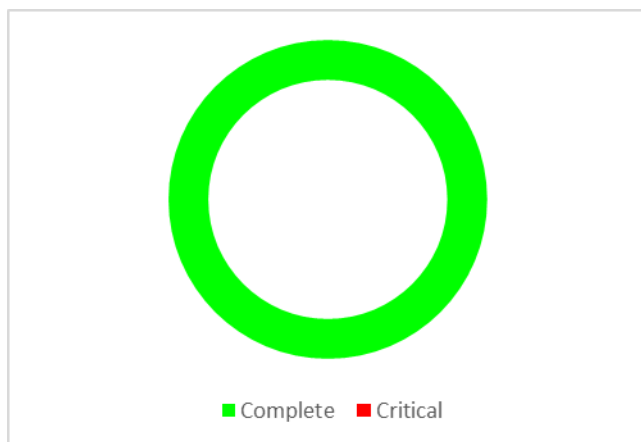
Financial Services

Theme	Complete	Critical	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	5	0	5
	5	0	5

Progress by Theme – June 2023



Progress by Action - June 2023



Financial Services - Actions

Actions	Target	Status	Progress	%
4.2.3.4 - Investigate potential changes to Council's Rates and Water Notices to improve their readability	30/06/2023	Achieved	Notices are in standard format for TechOne and Councils print house therefore no changes are recommended to the notices. An information sheet is being developed on how to read the notices to better inform the community on what is included in these.	100 %
4.2.3.5 - Produce Annual Factsheets regarding Council's Budget and Financial Statements to improve community understanding of Council's financials	30/06/2023	Achieved	Examples identified and one-page document printed for the public to have a snapshot of the major budget highlights for 2023/2024. Continual revision of the information will be undertaken, to ensure the public are informed as to financial position of Council.	100 %
4.3.1.2 - Review procurement process to reflect best practice.	30/06/2023	Achieved	Procurement policy has been reviewed by staff, Procedures and manuals will be reviewed later in the year. Constantly reviewing processes to find improvement, procurement team leader is conducting procurement training every Tuesday for new staff and refreshers for current staff to improve compliance with procurement policy and procedures.	100 %
4.3.2.1 - Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	30/06/2023	Achieved	Occurs annually when developing budget. Annual review complete in line with the development of the 2023/2024 Budget.	100 %
4.3.2.2 - Review and monitor Council's financial risk profile across the organisation.	30/06/2023	Achieved	Is undertaken on an annual basis. Currently being reviewed in depth during the development of the 2023/2024 Budget process.	100 %

Financial Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Rates outstanding (rates, annual charges, interest and extra charges outstanding %)	< 11 %	12 %
Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	< 10 %	11 %
Accounts payable – average monthly percentage of invoices outstanding for more than 30 days	< 5 %	1 %

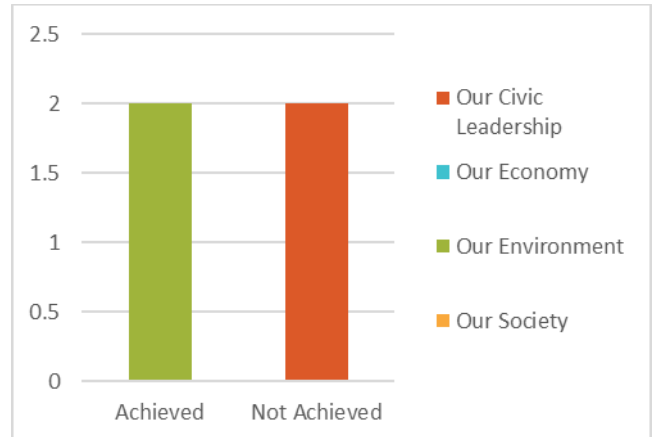
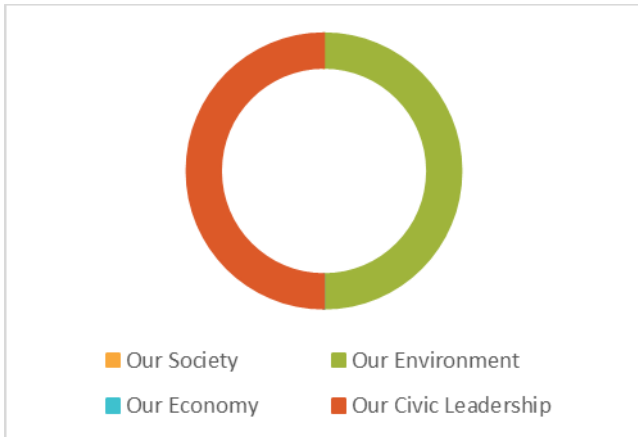
Effectiveness Measure	2022/2023 Estimated	YTD
Statutory Accounting and Reporting completed by due date	100 %	100 %
All taxation returns completed by due dates	100 %	100 %
Monthly investment portfolio performance meets the policy benchmarks	100 %	100 %
Number of days overdraft facility required	< 0 Days	0 Days
Rates and water accounts issued by due dates	100 %	100 %
Stocktake variances within 2% of total stock value	100 %	75 %

Workload Measure	2022/2023 Estimated	YTD
Number of rate assessments (annual issue)	6,740	7,023
Number of water accounts issued per quarter (last quarter issued)	16,400	16,494
Number of s603 certificates issued	350	414
Number of pensioner rebates granted at levy	780	780
Number of accounts receivable transactions processed	700	1,061
Number of accounts payable transactions processed	18,000	10,816
Number of stores transactions processed	5,000	8,408

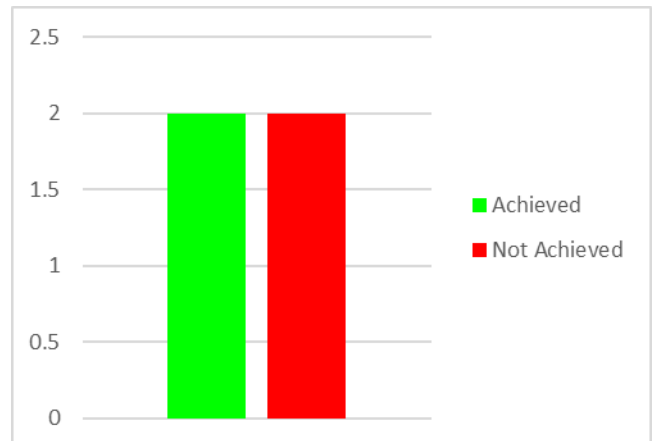
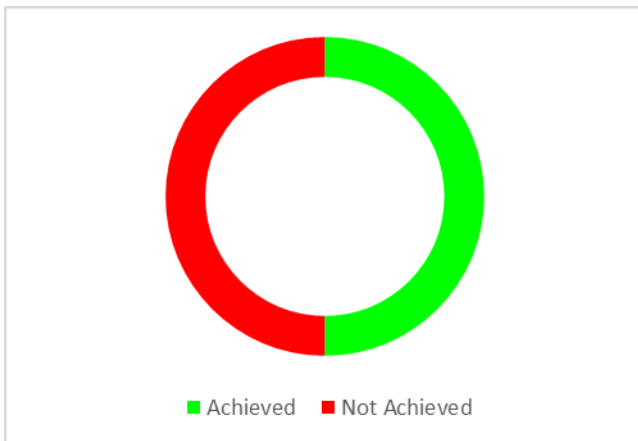
Fleet Management

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

Progress by Theme – June 2023



Progress by Action - June 2023



Fleet Management - Actions

Actions	Target	Status	Progress	%
2.1.4.1 - Identify opportunities to reduce Council's fuel consumption	30/06/2023	Achieved	Looking into EV assets as an alternative to existing fleet, however this is currently limited as charging points limited in usage areas. Investigating transition of some small plant to battery-operated assets, noting charging Infrastructure required – investigate possible grants or outside funding sources. Sourcing of Hybrid LV's being best option at this stage, will continue to monitor technological advances in this area. Also monitoring consumption data to recognise trends and optimise usage and efficiency of fleet.	100 %
4.3.2.5 - Develop Council's Workshop Upgrade Plan	30/06/2023	Not Achieved	Discussions to commence with Fleet staff as to requirements prior to Property Services progressing with Master Plan Development initiation.	0 %

Fleet Management – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Percentage of total maintenance conducted was unplanned	< 40 %	55 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Number of planned maintenance activities completed on time	> 95 %	93 %
Residual Value vs Auction Proceeds	> 85 %	126 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of Service Requests recorded	> 2,274	1,816
Number of Plant Procurement Renewals	> 80	38
Number of Insurance Claims	< 20	49
Number of Disposal Assets Despatched to Auction	77	71

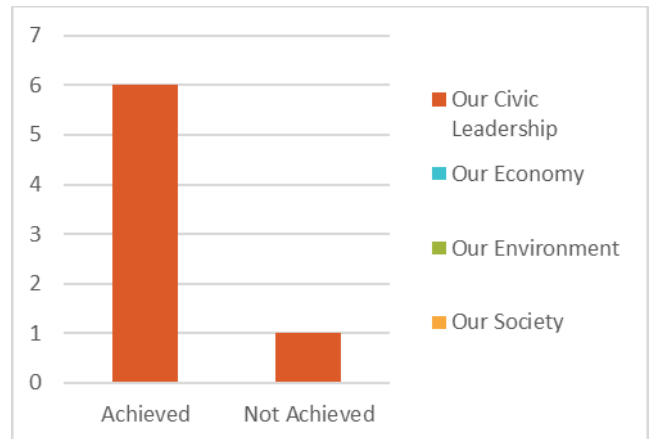
Fleet Management – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
4.3.2.6 - Capex - Develop, review and prioritise relevant fleet replacement program (Acquisitions) (700087)	30/06/2023	Not Achieved	2,472,991	1,577,661	Updated 10-year plan completed – recognise ongoing issues with replacements - supply and lead times continue to be a factor.	50 %
Capex – Data Sign Traffic Lights (722060)	30/06/2023	Achieved	0	1,982	Portable traffic lights procured.	100%
Water Capex – Fleet Purchase of Water Pump on Trailer (721048)	30/06/2023	Achieved	0	110,095	Water pump received June 2023. This pump is used for emergency situations as a backup for the Wee Waa Levy Pumps.	100 %
Total:			2,472,991	1,689,738		

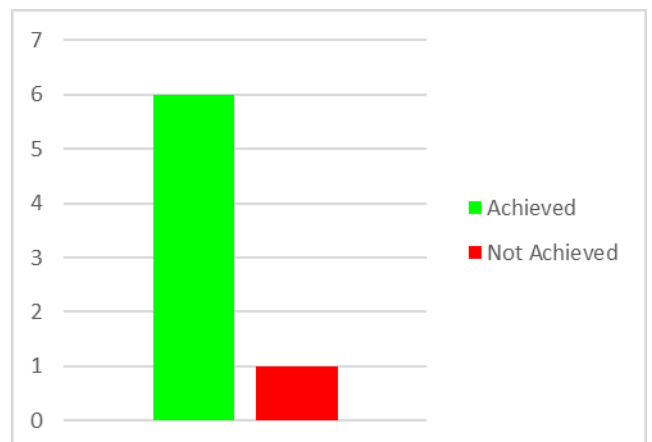
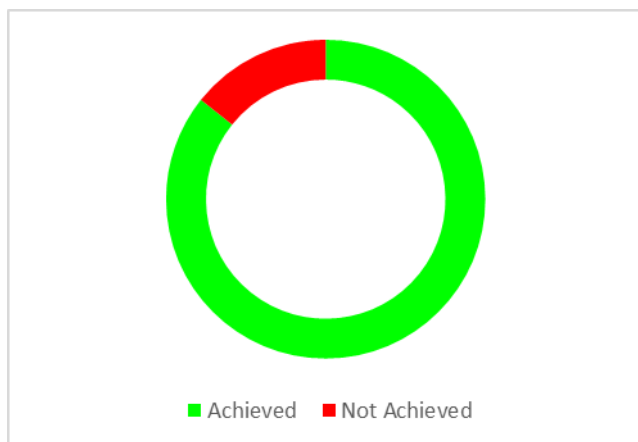
Information Services

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

Progress by Theme – June 2023



Progress by Action - June 2023



Information Services - Actions

Actions	Target	Status	Progress	%
4.3.2.23 - Develop an Information Services Asset Renewal Program	30/06/2023	Achieved	Client asset renewal program completed for 2022/2023. New renewal program to be created for all other asset subtypes in 2023/2024.	100 %

Information Services – Key Performance Measures

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

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Compliance with State Records for disposal of hard copy documents	100 %	83 %
Average response time on IT helpdesk request	< 2 Hours	2 Hours

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of Records Department correspondence	8,250	11,107
Number of Office 365 licenses	280	580
Number of Council's Desktop/Laptop Users	200	340
Number of Virtual Servers	40	76
Number of Mobile devices	150	360
Update asset layers in GIS	500	408

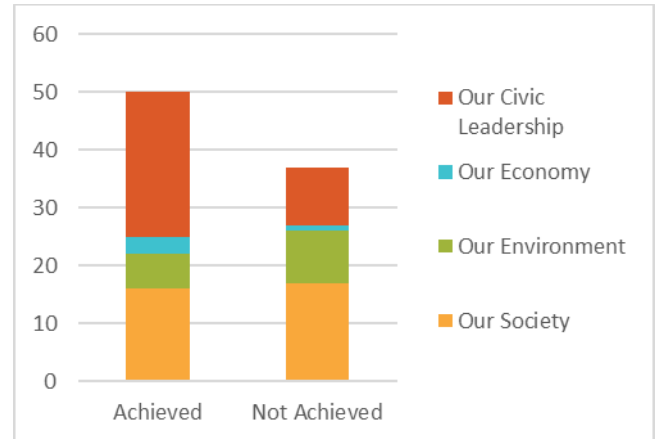
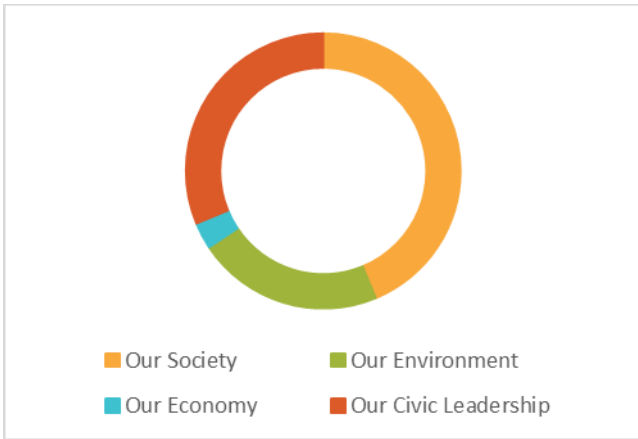
Information Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
4.1.4.3 – Capex – Narrabri – Council Admin Building – Install equipment for live streaming Council meetings (723069)	30/06/2023	Achieved	9,445	10,245	Equipment installed. Test stream occurred in June 2023 and the first stream successfully completed in July 2023.	100 %
4.3.2.19 - Capex - Council Technological Upgrades - Laptops and Desktops (722041)	30/06/2023	Achieved	50,417	50,996	Additional 15 laptops ordered and received as stock has been low.	100 %
4.3.2.20 - Capex - Council Technological Upgrades - Mobility Devices (Mobiles) (723008)	30/06/2023	Achieved	20,000	0	Order placed for 25 new iOS devices and Android devices. Devices received and distributed as required. 6 left in stock.	100 %
4.3.2.21 - Capex - Council Technological Upgrades - Mobility Devices (Tablets) (723007)	30/06/2023	Achieved	20,000	46,076	5 new tablets ordered and received. These will be distributed as required.	100 %
4.3.2.22 - Capex - Council Technological Upgrades – Monitors (722004)	30/06/2023	Achieved	8,480	8,045	8 monitors ordered and received. These will be distributed as required.	100 %
4.3.2.47 - Capex - Council Technological Upgrades - Mobility Devices (Mobiles) (carryover 2021/2022) (721006)	30/06/2023	Achieved	15,302	26,785	Order placed for 25x new iOS devices and Android devices. Devices received and distributed as required.	100 %
Total:			123,644	142,147		

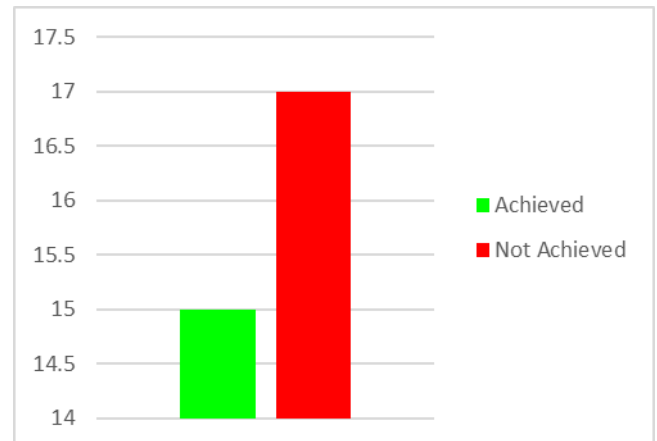
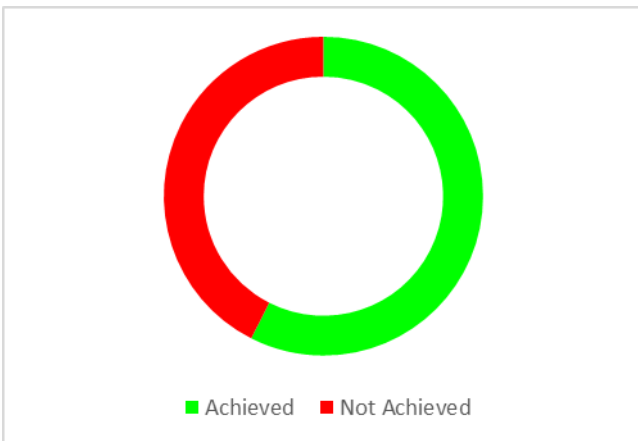
Property Services

Theme	Achieved	Not Achieved	Total
Our Society	6	8	14
Our Environment	3	4	7
Our Economy	1	0	1
Our Civic Leadership	5	5	10
	15	17	32

Progress by Theme – June 2023



Progress by Action - June 2023



Property Services - Actions

Actions	Target	Status	Progress	%
1.2.2.50 - Boggabri - Caravan Park- Investigate opportunities for expansion and increased utilisation	30/06/2023	Achieved	Have identified suitable area for expansion, however, currently a Land Claim is restricting further expansion. Business review of caravan park recently undertaken. Business review identified potential for leasing the site - separate report to be provided to Council in relation to this. Council has recently spoken with an operator who has displayed an interest in leasing the facility.	100 %
1.2.2.53 - Develop Council's Asbestos Removal Strategy for Council property	30/06/2023	Not Achieved	Asbestos register is being updated. Building inspection reports including review of condition of asbestos. Ongoing prioritisation of asbestos removal within Facility Management Plans.	75 %
1.2.2.56 - Wee Waa - Identify appropriate community use for the former NAB building	30/06/2023	Not Achieved	A community survey is being carried out in July/August 2023 for the development of the Master Plan for recreation and memorial integration with former NAB Building due the same period.	75 %
1.3.1.6 - Narrabri - Old Gaol - Investigate opportunities for revitalisation	30/06/2023	Not Achieved	Pending grant confirmation and agreement to be established to achieve revitalisation goals.	25 %
2.1.2.3 - Develop and implement Plans of Management for urban open spaces and environmental areas	30/06/2023	Not Achieved	A draft Plan of Management has been provided to Council by the engaged consultant for review. Awaiting draft for remaining 3 Plans of Management.	25 %
2.2.2.1 - Market and transact Council's developed sites	30/06/2023	Achieved	Council is currently in re-negotiation with the purchaser of the final lots from Shannon Estate Stage 1. As of July 2023, settlement is completed and all lots in Stage 1 are now sold.	100 %
2.3.1.7 - Advocate for the provision of generators to power emergency facilities and critical infrastructure	30/06/2023	Achieved	The Crossing Theatre back-up generator pending receipt of state government funding.	100 %
2.3.1.9 - Narrabri - The Crossing Theatre - Gas Bottle relocation	30/06/2023	Achieved	This item is complete.	100 %
4.1.1.5 - Narrabri - Library - Develop Master Plan	30/06/2023	Not Achieved	Library location is proposed to be moved to the Tourism Hub. Library Master Plan will be incorporated within the Master Plan for the Precinct at Tourism Hub to be scoped and developed.	0 %

Actions	Target	Status	Progress	%
4.3.1.4 - Develop strategies and policies for the management of Council's real property and associated assets	30/06/2023	Not Achieved	Ongoing. Proposed policies and procedure being informed by asset data, facility management plans and existing practices. Council investigating asset management system (TechOne)	50 %
4.3.2.30 - Develop Council's Facilities Management Policy and Operational Protocol	30/06/2023	Not Achieved	Ongoing. Preparation of Facility Management Plan's are well underway. One draft Facility Management Plan has been submitted to Council for review by engaged consultant. All Facility Management Plan's to be completed 2023/2024.	25 %

Property Services – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Reduce overall energy consumption (kilowatt hours)	> 7 %	12 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Response time to unforeseen/urgent repairs	< 3 Days	3 Days
Maintain less than 5% rental arrears	< 5 %	1 %

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Attend to, negotiate, and update all expiring leases, licences and occupancy agreements	< 8	20
Complete property related Insurance claims	< 10	2
Undertake ongoing condition-based assessment of Council buildings and establish facilities management plans	> 10	19
Prepare plans of management, property related policies, property management protocols, structures, and frameworks	> 5	15
Undertake Lease / Licence audit	100 %	90 %

Property Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.1.1.5 - Capex - Boggabri - Construct Doctor's House (VPA Funded) (721054)	30/06/2023	Not Achieved	298,540	998	Council has identified alternative funding options for additional expenses.	0 %
1.1.4.3 – Capex – Wee Waa – Nurruby – Replace access ramp (LRCI Funded) (723044)	30/06/2023	Achieved	0	63,349	Completed.	100 %
1.1.4.4 – Capex – Narrabri Toy Library Refurbishment (LRCI3 Funded) (723055)	30/06/2023	Achieved	0	51,195	Completed.	100 %
1.2.2.52 - Capex - Boggabri - Develop the old bowling club into a Civic Precinct (Carryover 2021/2022) (Grant Dependent) (723040)	30/06/2023	Not Achieved	100,000	48,722	Project Control Group established. Further community consultation occurred during Quarter 3 2022/2023. Further community consultation will commence July/August 2023 once draft Masterplan for the site has been received.,	25 %
1.2.2.54 - Capex - Gwabegar - Investigate and pursue opportunities to increase amenities at the Hall (Grant Dependent) (723041)	30/06/2023	Not Achieved	55,000	0	Ongoing investigations for potential grant funding opportunities.	75 %
1.2.2.57 - Capex - Wee Waa - Old NAB Building - Refurbishment (LRCI Funded) (723003)	30/06/2023	Not Achieved	75,000	3,642	The LCRI funding for this project is to be reallocated to another project, as \$2.5million has been secured through Resources 4 Regions Round 9 to complete more comprehensive works at the site and provide a greater benefit to the community.	0 %
1.2.2.58 - Capex - Baan Baa - Amenities Block (Grant Dependent) (723042)	30/06/2023	Not Achieved	100,000	0	No appropriate funding source identified.	0 %

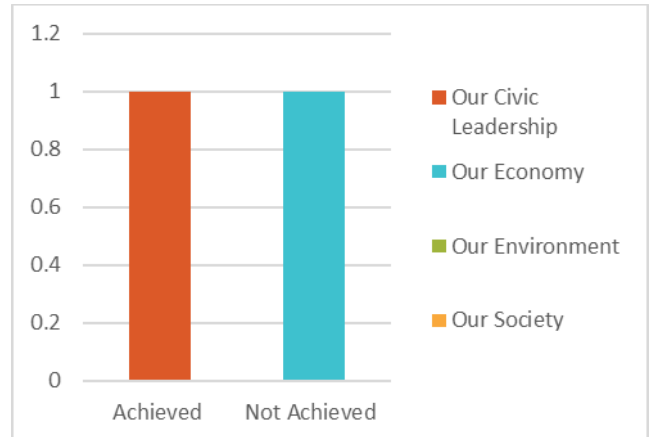
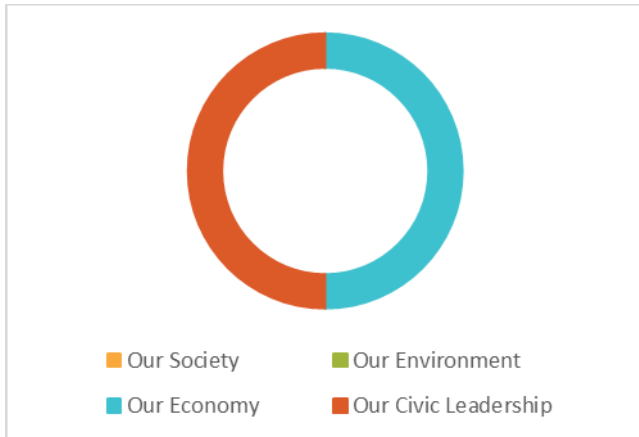
Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.2.2.59 - Capex - Boggabri - Demolish Old Boggabri Bowling Club (722005)	30/06/2023	Achieved	199,837	172,153	Demolition completed.	100 %
1.2.3.28 - Capex - The Crossing Theatre - Install Automatic Doors (grant funded) (722052)	30/06/2023	Achieved	2,002	650	Completed.	100 %
1.2.3.29 - Capex - Visitor Information Centre - Install Automatic Doors (722053)	30/06/2023	Achieved	0	613	Completed.	100 %
2.1.4.9 – Capex – Narrabri – Council Admin Building – Install Solar (723066)	30/06/2023	Not Achieved	150,000	0	Scheduled to commence Quarter 1 2023/2024. Project delayed due to contractor availability.	0 %
2.1.4.10 – Capex – Narrabri – Council Admin Building - Upgrade Electrical (723068)	30/06/2023	Not Achieved	50,000	0	Scheduled to commence Quarter 1 2023/2024. Project delayed due to contractor availability.	0 %
2.3.1.29 – Capex – Narrabri – The Crossing Theatre Band Room – Repair Flood Damage (723067)	30/06/2023	Not Achieved	280,000	83,963	Repairs have commenced. Bathroom and kitchenette repairs completed. Internal dividers reinstalled. Additional works to be completed in 2023/2024 include remaining 25% of fence repairs releveling of the Band Room floor, installing new floor covering and repainting.	60 %
3.2.3.20 - Capex - Narrabri - Caravan Park - Amenities Building Refurbishment (carryover 2021/2022) (721053)	30/06/2023	Achieved	33,559	58,118	Works completed.	100 %
4.1.2.18 - Capex - Upgrade the Chemical Loading Station at the Narrabri Depot (722058)	30/06/2023	Achieved	60,000	50,687	Works determined to not be required following amendments to work practices.	100 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
4.3.2.45 - Capex - Narrabri - Furniture for Council Owned Residential Properties (722046)	30/06/2023	Achieved	0	1,465	Completed. GM's residence and 2 interim housing sites furnished.	100 %
4.3.2.46 – Capex – Narrabri – Depot – Replace furniture (723048)	30/06/2023	Achieved	80,000	60,587	Furniture replacement completed. Awaiting final electrical connections to be completed. Awaiting final invoices to be receipted.	100 %
4.3.4.4 - Capex - Narrabri - Depot - Stores Office Construction (Carryover 2020/2021) (700010)	30/06/2023	Achieved	149,555	184,445	Completion of works in Quarter 4 2022/2023.	100 %
4.3.4.6 - Capex - Wee Waa - Depot - Amenities Upgrade (723005)	30/06/2023	Not Achieved	120,000	1,962	RFQ completed and distributed. Works scheduled to commence October 2023. Completion estimated by Quarter 4 2023/2024.	15 %
4.3.4.7 - Capex - Boggabri - Depot - Relocation to 82 Walton Street (723004)	30/06/2023	Not Achieved	240,000	12,104	Plans finalised, DA Approved, electrical scope of works finalised, RFQ distributed in Quarter 1 2023/2024. Works will be carried forward to 2023/2024. Depot occupants have commenced clean up prior to relocation and construction.	10 %
4.3.4.15 – Capex – SES Shed – Air Conditioning (722061)	30/06/2023	Achieved	0	19,071	New air conditioning system installed. Project completed in Quarter 2 2022/2023.	100 %
Total:			1,993,493	813,724		

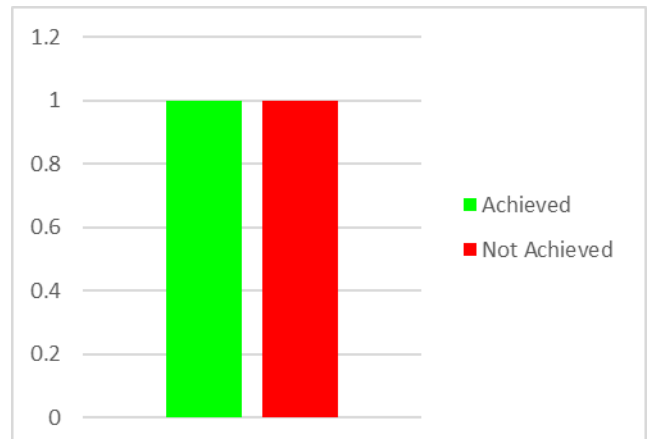
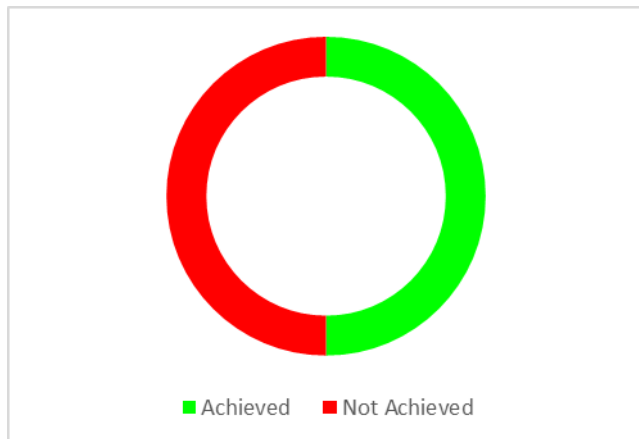
Saleyards

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

Progress by Theme – June 2023



Progress by Action - June 2023



Saleyards - Actions

Actions	Target	Status	Progress	%
4.1.1.6 - Narrabri - Saleyards - Annual Business Review	30/06/2023	Achieved	Internal Audit undertaken in Quarter 2 2022/2023. Business Review completed however minimal information available for a quality business review in 2022/2023 due to lack of sales, as reflected by reported KPI's. Meeting to be scheduled in 2023/2024 with the Agents Committee to discuss ongoing usage for the Saleyards.	100 %

Saleyards – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Net operational cost per animal sold (\$ per animal)	\$15	\$25,891
Net cost of operation to Council (excluding capital)	\$40,000	\$35,798

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

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of head sold per annum	< 14,000	243
Number of separate uses of truck wash facilities	> 1,500	1,338
Number of individual sale days per annum	> 20 Days	1 Days

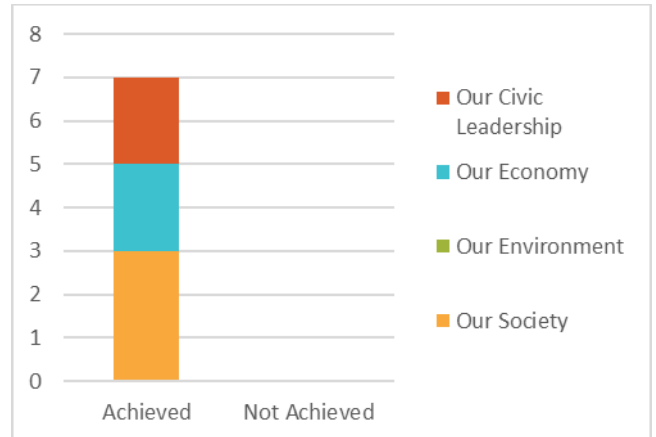
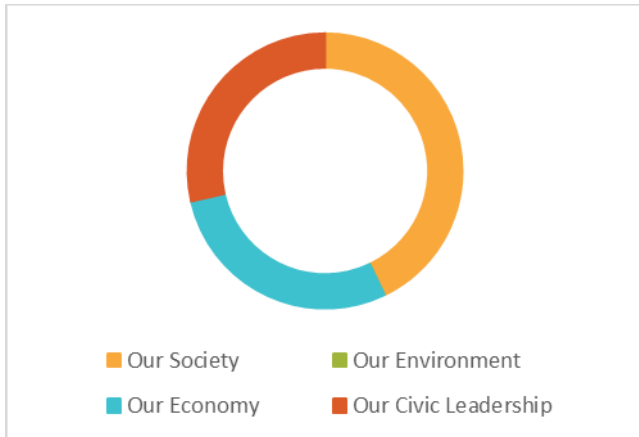
Saleyards – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
3.3.4.4 - Capex - Narrabri - Saleyards - Truck Wash Tank (723006)	30/06/2023	Not Achieved	10,000	2,692	Project delayed due to ground being too wet to commence work. Old tank sealed pursuing quotes for new tank may require additional funding	15 %
Total:			10,000	2,692		

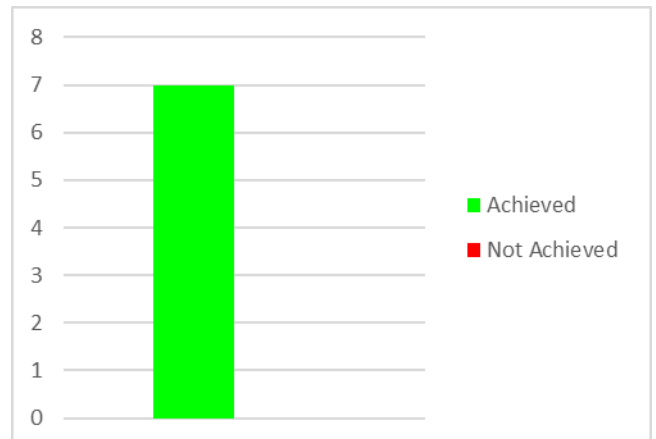
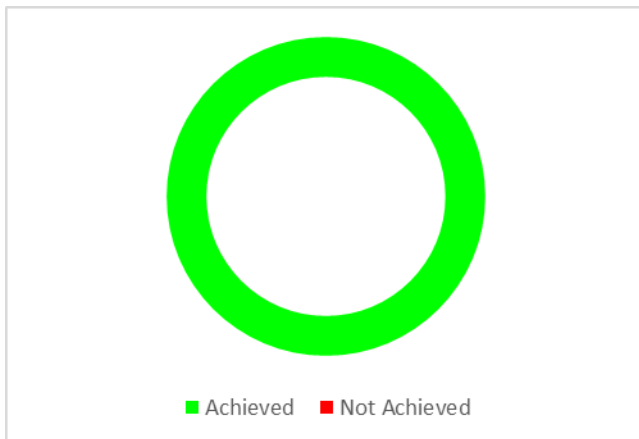
The Crossing Theatre

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

Progress by Theme – June 2023



Progress by Action - June 2023



The Crossing Theatre - Actions

Actions	Target	Status	Progress	%
1.2.4.1 - Engage with community based art groups to develop an exhibition program at The Crossing Theatre and The Crossing Café	30/06/2023	Achieved	This item is complete.	100 %
1.2.4.2 - Identify external funding opportunities to assist with the provision of events through The Crossing Theatre	30/06/2023	Achieved	This item is complete.	100 %
1.2.4.3 - Identify new products and opportunities for the community to engage with at The Crossing Theatre	30/06/2023	Achieved	The Crossing Theatre opened cinemas over the public holidays. The community utilised the cinemas well with good attendance rates. The Crossing Theatre began weekend cafe trade, including breakfast, and introduced earlier cinema sessions on both Saturday and Sunday. The Crossing Cafe has seen consistent patronage since opening and is anticipated to increase.	100 %
3.2.3.2 - Review and update Council's event management processes and procedures to include access and inclusion criteria and information	30/06/2023	Achieved	This item is complete.	100 %
3.2.3.3 - Review and update Councils Events Application to include accessibility considerations within site plan	30/06/2023	Achieved	This item is complete.	100 %
4.2.4.6 - Investigate and implement community based organisations catering packages for meetings to be held at The Crossing Café	30/06/2023	Achieved	This item is complete.	100 %
4.2.4.7 - Investigate opportunities to enhance the experience of patrons attending The Crossing Café	30/06/2023	Achieved	The Crossing Theatre staff and management are continuously looking for opportunities to enhance our guest experience. The Crossing Cafe now offers brunch from 9:00am Monday to Friday and breakfast from 7:30am Saturday/Sunday. Opportunities to develop staff competency to ensure the best guest experience are being investigated.	100 %

The Crossing Theatre – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Operating Costs per paying venue patron	< \$18	\$26
Overall room utilisation rate	< 20 %	23 %

Effectiveness Measure	2022/2023 Estimated	YTD
Cinema One (1) occupancy rate	< 20 %	10 %
Cinema Two (2) occupancy rate	< 25 %	12 %
Overall customer satisfaction (google and Facebook reviews)	< 4	4

Workload Measure	2022/2023 Estimated	YTD
Number of events held in the Riverside Room	< 90	90
Number of events held in the Auditorium	< 60	79
Number of events held in the Exhibition Room	< 60	75
Number of events held in the Gallery Lounge	< 50	46
Number of Café main meals sold	< 10,000	7,388
Number of coffees sold	< 6,000	9,363
Number of event catering lunches provided	< 2,500	2,775
Number of Cinema patrons	> 20,000	19,191
Number of event attendees	> 9,000	11,556

Planning and Strategy

DIRECTORATE



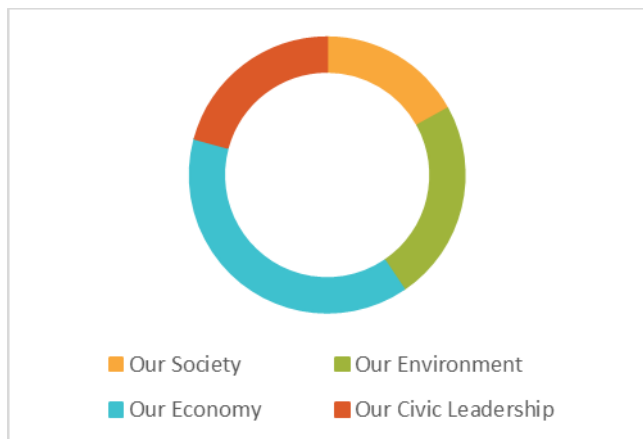
NARRABRI SHIRE
DISCOVER THE POTENTIAL

Service Plan Quarterly Report **June 2023**

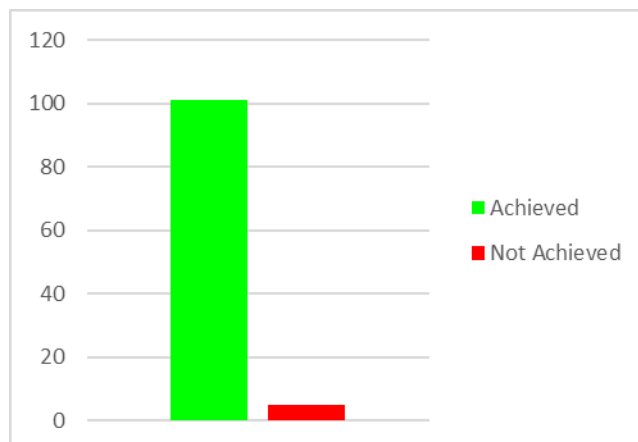
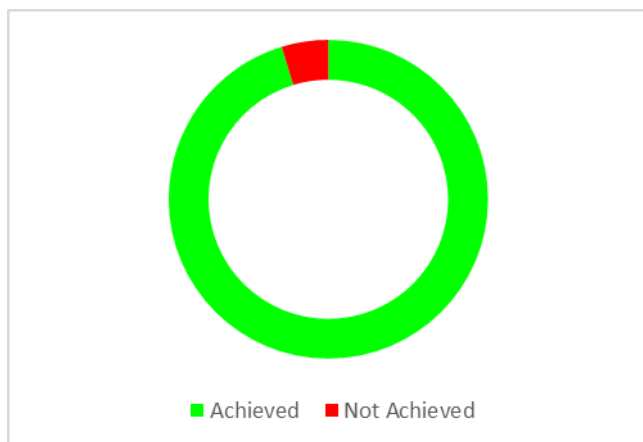
Directorate Summary - Planning and Strategy

Theme	Achieved	Not Achieved	Total
Our Society	18	0	18
Our Environment	22	3	25
Our Economy	40	1	41
Our Civic Leadership	21	1	22
	101	5	106

Progress by Theme – June 2023



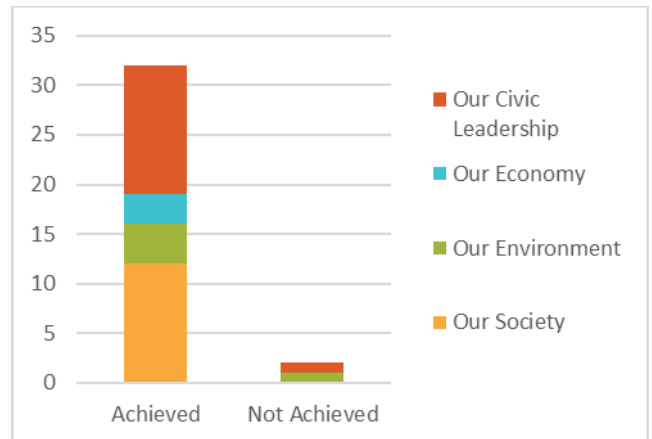
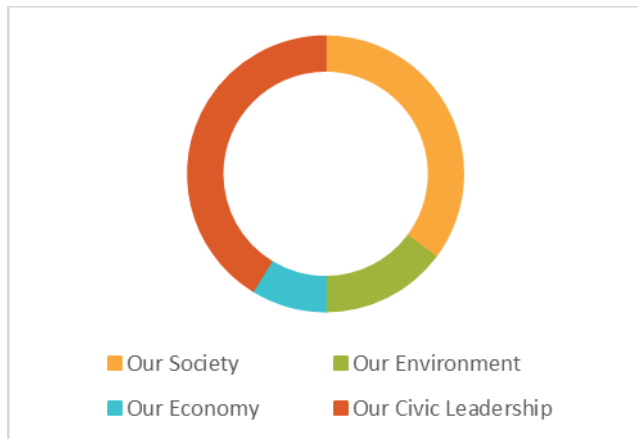
Progress by Action - June 2023



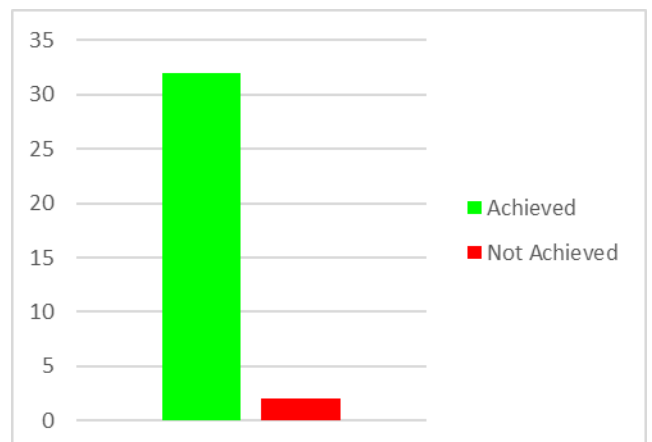
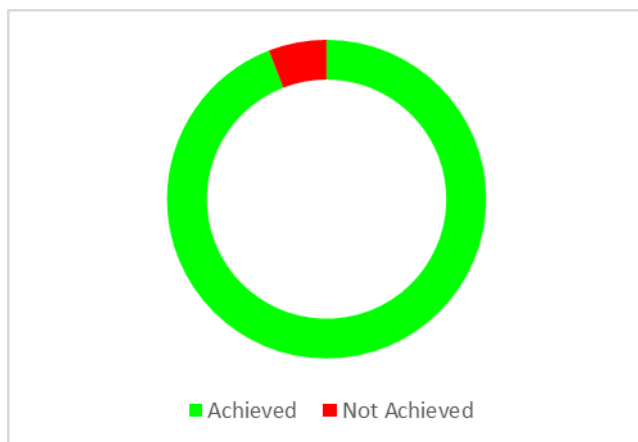
Community Development

Theme	Achieved	Not Achieved	Total
Our Society	12	0	12
Our Environment	4	1	5
Our Economy	3	0	3
Our Civic Leadership	13	1	14
	32	2	34

Progress by Theme – June 2023



Progress by Action - June 2023



Community Development - Actions

Actions	Target	Status	Progress	%
1.1.1.1 - Shire Wide - Support and encourage the provision of education programs in collaboration with other services to reduce the impacts of health issues (including mental health and addiction)	30/06/2023	Achieved	Crime Prevention Week was held from the 19 to 24 June 2023 in partnership with the NSW Police and Narrabri and District Community Aid Service. This included sessions on cyber bullying, cyber safety, drug and alcohol minimisation, and Domestic Violence.	100 %
1.1.1.2 - Work collaboratively with government and local agencies to promote and support health and wellbeing programs (including mental health services)	30/06/2023	Achieved	The Youth Mental Health Podcast project is completed. The school students worked with their mentors and have now produced their own podcast. This was launched on 28 April 2023 during Youth Week and is available on Spotify and Council Website	100 %
1.1.2.1 - Shire Wide - Support and encourage the provision of education programs in collaboration with other services to decrease the impact of domestic violence within the community	30/06/2023	Achieved	A session on Domestic Violence was delivered during Crime Prevention Week on the 19 June 2023	100 %
1.1.4.1 - Conduct a childcare skills shortage study and investigate how Council can work to improve this	30/06/2023	Achieved	This item is complete.	100 %
1.2.2.31 - Investigate the demand and viability for youth spaces across the Shire	30/06/2023	Achieved	The possibility of a PCYC being established in Narrabri has been identified and will be considered and assessed as part of precinct Master Planning processes.	100 %
1.2.3.1 - Advocate for local businesses to become more accessible and inclusive	30/06/2023	Achieved	Council has secured funding for printing and distribution of All Inclusive Business Brochures; manufacturing of 500 braille signs for retailers throughout the Shire; upgrade of numerous kerb ramps throughout the Shire and installation of a Hearing Loop in Council Chambers. Advocacy is ongoing and forms part of Council's Access and Inclusion Advisory Committee activities.	100 %
1.2.4.4 - Develop the Narrabri Shire Public Art Strategy	30/06/2023	Achieved	The draft Public Art Policy has been endorsed by Council and the Public Art Advisory Committee is currently being formed. This Committee will be integral to the delivery of public art strategic initiatives.	100 %

Actions	Target	Status	Progress	%
1.3.2.1 - Successfully organise and run National Volunteers Week	30/06/2023	Achieved	Council called for nominations for the 2023 National Volunteers Week and the award was held in May at The Crossing Theatre, followed by a lunch.	100 %
1.3.2.2 - Successfully organise and run the Lillian Hulbert Scholarship and award presentation	30/06/2023	Achieved	This item is complete.	100 %
1.3.2.3 - Work with local response agencies and support organisations to build their volunteer base	30/06/2023	Achieved	A social media campaign was held to encourage the community to enlist for volunteering with local response agencies.	100 %
1.3.3.1 - Advocate for the introduction of 'neighbour helping neighbour' and 'phone a friend' programs	30/06/2023	Achieved	A social media campaign encouraging the community to watch out for their neighbours was held in June 2023. This included useful tips and suggestions for a more connected community.	100 %
1.3.3.2 - Shire Wide - Investigate the implementation of a Community Connect Day	30/06/2023	Achieved	Funding was secured from the NSW Government for a Community Connect Day at Gwabegar. This was held on the 3 June 2023.	100 %
2.1.1.1 - Boggabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2023	Achieved	The possibility or development of an Aboriginal Cultural Centre or similar in Boggabri will be further considered as part of Council's current Reconciliation Action Plan initiative.	100 %
2.1.1.2 - In partnership with local Indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week	30/06/2023	Achieved	Council events for Reconciliation and NAIDOC Week were held in 2023. For Reconciliation Week a traditional weaving workshop was held and for NAIDOC Week a flag raising and Morning Tea was held at Council.	100 %
2.1.1.3 - Narrabri - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2023	Achieved	A local Aboriginal Housing provider was connected with Council's Grants Officer to apply for funding to develop a feasibility study for an Aboriginal Cultural Centre and Meeting Place in Narrabri. The feasibility study is near completion.	100 %
2.1.1.4 - Review and update the Narrabri Shire Reconciliation Action Plan	30/06/2023	Not Achieved	The RAP committee attended a road map workshop to identify the significance and importance of developing a Reconciliation Action Plan. The Innovate RAP template was discussed with the members of Council's Aboriginal Diversity Group. RAP update is scheduled for completion in 2023/2024.	75 %
2.1.1.5 - Wee Waa - Investigate the development of an Aboriginal Cultural Centre and Meeting Place	30/06/2023	Achieved	The potential for development of an Aboriginal Cultural Centre or similar in Wee Waa will be considered during Council's current Reconciliation Action Plan initiative. The Wee Waa Arts and Cultural Centre has a strong calendar of workshops and exhibitions. Some of these events showcase Aboriginal heritage and culture.	100 %

Actions	Target	Status	Progress	%
3.1.4.2 - Shire Wide - Investigate and support the implementation of youth development programs	30/06/2023	Achieved	The Youth Council has completed the following projects: - The Mental Health Podcast was launched on the 28 April 2023; - Youth Week 2023 - Council, in collaboration with Narrabri and District Community Aid Service (NDCAS), Narrabri High School and Wee Waa High School held a scavenger hunt and movie screening on the 29 April 2023.	100 %
3.2.2.1 - Develop a New Resident's Kit	30/06/2023	Achieved	This item is complete.	100 %
3.2.3.1 - Successfully organise and run Australia Day Events	30/06/2023	Achieved	This item is complete.	100 %
4.1.1.2 - Develop the Narrabri Shire Youth Strategy	30/06/2023	Not Achieved	General engagement and discussions with the Youth Council have commenced. Due to competing priorities and resourcing limitations this action has been moved to programmed delivery in 2024.	25 %
4.1.3.2 - Provide links on Council's website to relevant disability inclusion information	30/06/2023	Achieved	This item is complete.	100 %
4.2.1.1 - Grow partnerships with Aboriginal communities to improve engagement process and outcomes, including the development of Aboriginal Elders Principles for engagement, collaboration and Aboriginal led projects	30/06/2023	Achieved	Extensive engagement will be undertaken with the local Aboriginal community as part of the development of Council's Reconciliation Action Plan (RAP) activities. Partnerships have been strengthened with community as part of delivery of a range of events including activities held during both Reconciliation and NAIDOC week.	100 %
4.2.1.2 - Ensure Aboriginal communities are engaged throughout the preparation of local planning strategies and local plans	30/06/2023	Achieved	Council works in collaboration with Aboriginal communities for all key Council events and projects, and consistently shares information about programs and workshops with all Aboriginal Agencies.	100 %
4.2.1.3 - Implement opportunities for further engagement with the younger population of the Shire via the Narrabri Shire Youth Council	30/06/2023	Achieved	An Expression of Interest to join the Youth Council is currently open. The Youth Council will be invited to participate in Local Government Week which will be held at the monthly markets, in addition to other community engagement activities, to showcase what Council is involved with.	100 %

Actions	Target	Status	Progress	%
4.2.2.1 - Advocate for a School for Specific Purpose (SSP) to be established in Narrabri to provide specialist and dedicated support for students with moderate to high learning needs, and who meet the NSW Department of Education's Disability Criteria.	30/06/2023	Achieved	Council is currently organising a meeting with the principal of the GS Kidd Memorial School in Gunnedah to discuss how they were established. Advocacy activities are undertaken on an ongoing basis and as opportunities arise.	100 %
4.2.2.2 - Advocate for the implementation of support programs and networks for young parents across the Shire	30/06/2023	Achieved	Council continues to seek funding opportunities that will support appropriate programs for young parents across the Narrabri Shire.	100 %
4.2.2.3 - Foster closer cooperation with Local Aboriginal Land Councils to identify the unique potential and assets of the New England and North West's communities	30/06/2023	Achieved	Council is continually aiming to strengthen and build upon relationships with Aboriginal Land Councils. Ongoing engagement will also be undertaken as part of Reconciliation Action Planning (RAP) activities and annual celebrations including NAIDOC Week.	100 %
4.2.2.4 - Narrabri - Investigate and advocate for a PCYC that operates outreach services across the Shire	30/06/2023	Achieved	The proposed PCYC forms part of the Master Planning process relevant to the identified precinct. Community engagement will form part of the master plan development and corresponding advocacy activities will be undertaken following such consultation.	100 %
4.2.2.5 - Organise and run the Seniors Festival and Awards	30/06/2023	Achieved	This item is complete.	100 %
4.2.2.6 - Successfully organise and run International Women's Day Events	30/06/2023	Achieved	This item is complete.	100 %
4.2.2.7 - Successfully organise and run International Day of People with Disabilities Events	30/06/2023	Achieved	This item is complete.	100 %
4.2.2.8 - Successfully organise and run Youth Week activities	30/06/2023	Achieved	The annual Youth Week celebrations was held on the 29 April 2023. It consisted of a scavenger hunt and movie screening. This initiative is a collaboration between Council and Narrabri District Community Aid Services.	100 %

Actions	Target	Status	Progress	%
4.2.2.9 - Support the development of a Disability Interagency Committee to assist in identifying and lobbying for service gaps within the disability sector	30/06/2023	Achieved	This item is complete.	100 %

Community Development – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Percentage of Youth Council Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to)	100 %	75 %
Percentage of Access and Inclusion Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to)	100 %	75 %
Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to)	100 %	100 %

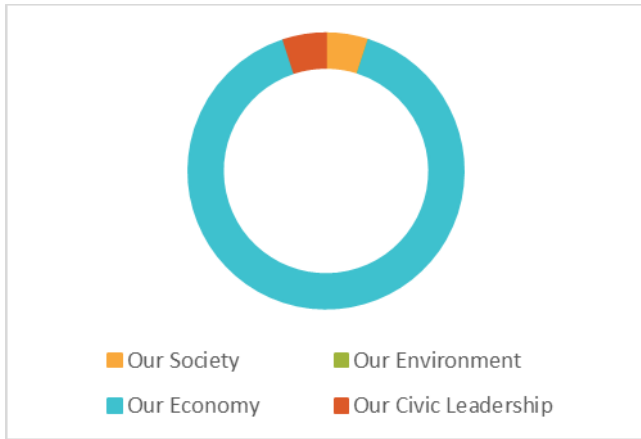
<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Number of youth-based actions formulated through the Youth Council that are undertaken	> 5	11
Conduct a session to debrief event/program with stakeholders	> 1	107
Seek feedback (via feedback form) from Community regarding programs and events – this can include suggested changes and what was beneficial	> 10	5
Number of cultural events delivered	> 6	9

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Attend Shire wide community group meetings	> 20	16
Manage and coordinate community events, programs, and projects	> 20	16
Co-ordinate and run Narrabri Shires Youth Council Meetings	> 9	7
Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee	> 4	5
Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee	> 4	4
Number of community events submissions	> 12	18

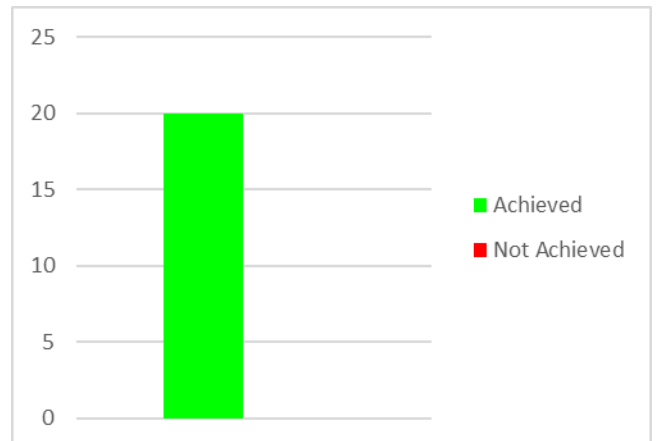
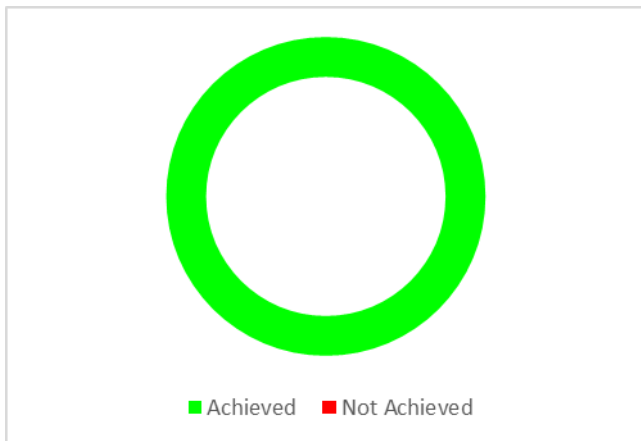
Economic Development

Theme	Achieved	Not Achieved	Total
Our Society	1	0	1
Our Environment	0	0	0
Our Economy	18	0	18
Our Civic Leadership	1	0	1
	20	0	20

Progress by Theme – June 2023



Progress by Action - June 2023



Economic Development - Actions

Actions	Target	Status	Progress	%
1.3.3.3 - Wee Waa - Advocate for the communities needs regarding access to face-to-face financial services	30/06/2023	Achieved	This item is complete.	100 %
3.1.2.1 - Advocate for continued access to the Rural Financial Counselling Service (RFCS) and encourage local businesses to plan for adverse events and improve their business skills including managing cashflow and arrears	30/06/2023	Achieved	This item is complete.	100 %
3.1.2.2 - Conduct annual Business Satisfaction Survey	30/06/2023	Achieved	Council's Annual Business Satisfaction Survey was undertaken in Quarter 2 2022/2023 Further engagement with the Business Community undertaken through the development of the Economic Development and Workforce Skills Strategies. Key points the identified are that businesses are experiencing challenges recruiting and retaining staff with 52% of their current workforce not having an ideal skill set. Further, businesses are confident the economy is improving with 76% of respondents indicating minor or major expansion within the next 5 to 10 years.	100 %

Actions	Target	Status	Progress	%
3.1.2.3 - Conduct Shire wide activities and events for local businesses to improve networking and development	30/06/2023	Achieved	<p>21 April 2023 Networking Hour</p> <p>24 Apr 2023 Learning Lunch: How to use Mailchimp</p> <p>24 April 2023 Business Circle: Hospitality</p> <p>26 April 2023 Learning Lunch: Increasing Productivity in your Life</p> <p>16 May 2023 Learning Lunch: Podcast Creation</p> <p>25 May 2023 Business Circle: Employment Bridge 3.0</p> <p>26 May 2023 Networking Hour: Host Josephine's Drinks</p> <p>29 May 2023 Learning Lunch: Succession Planning for Farming Businesses</p> <p>30 May FREE Business Mentoring session</p> <p>5 June 2023 Learning Lunch: Xero EOFY Reporting</p> <p>6 June 2023 Business Circle: Health and Wellness</p> <p>8 June 2023 Networking Hour with Relish Catering</p> <p>13 June 2023 Learning Lunch: HR Workshop</p> <p>30 June 2023: Celebration of TEBA event with guest speaker from Buy from the Bush</p>	100 %
3.1.2.4 - Develop and facilitate activities for Small Business Month including the Small Business Summit	30/06/2023	Achieved	This item is complete.	100 %
3.1.2.5 - Maintain Council Connecting Business online business directory and network platform to provide information to small business outlining opportunities and economic activity of the region	30/06/2023	Achieved	<p>Council has initiated new website development including business and community directory which was soft launched on 30 June 2023.</p> <p>Council has recently updated its business and economic development section on the new Council corporate website. The update includes relevant business support programmes, economic data and resources. Additionally, Council provides relevant business-related information to community through monthly 'Small Business in Focus' e-newsletter that is sent to over 830 subscribers. Information is also provided through Council media channels including Facebook, LinkedIn and local newspapers.</p>	100 %

Actions	Target	Status	Progress	%
3.2.1.1 - Actively promote the opportunities of the Northern NSW Inland Port (N2IP)	30/06/2023	Achieved	Potential opportunities are discussed, raised and highlighted with government departments and business regularly as well as being the benchmark area within the current Special Activation Precinct investigation area. As infrastructure is developed at the N2IP site in tandem with the Special Activation Precinct investigation, it will begin to be an industrial estate closer to attracting and welcoming diversified industry. The N2IP site has its own website and branding. It is raised in the media periodically. Brochures promoting the N2IP site have been created.	100 %
3.2.1.2 - Narrabri - Develop scope of works for future infrastructure demands at the Northern NSW Inland Port (N2IP) site (transport, telecommunications, water and sewer)	30/06/2023	Achieved	The Economic Development Section applied for and was successful in receiving \$16,810,000 from the State Governments Growing Local Economies fund. Initial funding was for the N2IP site consisted of a rail siding, road, communications, electricity and water infrastructure. In the 2020/2021 Commonwealth Government Budget, there was an allocation of \$7,800,000 for the construction of a rail siding and slip road at the N2IP site. Project has been transitioned to Infrastructure Delivery for design and final costings to allow funding deed to be signed and project to start construction. Infrastructure Delivery still working on costings prior to potentially having deed signed. Consultant engaged by Infrastructure Delivery to upgrade infrastructure costings for funding body prior to signing of funding deed. Due to cost increases, Infrastructure Delivery had costed and presented to the funding body pricing for rail, road and electrical infrastructure.	100 %

Actions	Target	Status	Progress	%
3.2.1.3 - Pursue economic diversification through the development of the Northern NSW Inland Port (N2IP) and supporting the attraction of manufacturing, recycling, transport, logistics and agribusinesses	30/06/2023	Achieved	To build the Narrabri economy, the Economic Development Section continues to actively work toward diversifying the economy. Due to requirements for more commercial and industrial land, Council determined to establish a dedicated estate called the Northern NSW Inland Port. With the potential advent of gas, suitably zoned land, access to Inland Rail and a part of the Special Activation Precinct (SAP) area, Council is putting in place a platform to be able to attract a diversified industry base to secure the current and future community and economy of Narrabri for the short, medium and long term. As a part of the SAP investigation area (of which the N2IP site will make up a strategic proportion) the economics stream has identified a range of business and industry whose attraction will strengthen the economy and diversify it in line with the strengths highlighted in the action.	100 %
3.2.4.3 - Narrabri - Investigate the potential to undertake containerised freight transportation via the Northern NSW Inland Port (N2IP) and the Narrabri Airport	30/06/2023	Achieved	A part of the development of the N2IP site is to have constructed a 1.8 kilometre rail siding that will allow loading and unloading of shipping containers and correspondingly transportation to and from the Northern NSW Inland Port. A meeting was held with a delegation from the Port of Newcastle in September where containerisation was discussed as well as up country investment opportunities. In October, Council wrote a submission to the Productivity Commission relating to the performance of the Australian Maritime Logistics System. This submission highlighted the uncompetitive nature of Port Botany and Port Kembla operations and how this penalised the Port of Newcastle being able to enter the containerisation market. In December, Council provided the Port of Newcastle with responses to infrastructure constraints and opportunities.	100 %

Actions	Target	Status	Progress	%
3.3.1.1 - Review and implement the Economic Development Strategy with a focus on innovative and knowledge jobs, and leveraging the agriculture and tourism sector	30/06/2023	Achieved	Grant funds were identified and grant submission has been developed and submitted in 2022 for the Economic Development Strategy. Initial research has been conducted to develop Terms of Reference for Economic Development and Workforce Skills Strategy. Terms of Reference and Project Brief was prepared and written for the February Council Meeting. Funding Deed for Economic Development and Workforce Skills Strategy grant was signed in February. Consultant was engaged and project control group inception meeting held in March. Community consultations and stakeholder engagement has been undertaken from 4 April 2023 to 7 June 2023. The consultants presented to Council in May, initial findings from the first stakeholder engagement round. A final draft of the Economic Development and Workforce and Skills Strategy and detailed Stakeholder Engagement report was presented to the June Council Meeting for endorsement prior to adoption.	100 %
3.3.2.1 - Implement and promote Council's Grants Portal	30/06/2023	Achieved	This item is complete.	100 %

Actions	Target	Status	Progress	%
3.3.2.2 - Provide assistance with funding applications for Capital Works Projects	30/06/2023	Achieved	<p>Every second week, the Grants Officer arranges a meeting with the Infrastructure Delivery Team to discuss grant opportunities and progress lodged grants. Council Officers also have been given access to the Grant Guru Council specific pages on the portal.</p> <p>The Grants Officer works from the Narrabri Shire Depot one day per week and is a visual presence for staff to discuss projects that could be grant funded.</p> <p>Due to a large number of grant applications in the first quarter, the Grants Officer met individually multiple times with project managers to gather relevant information for each grant, write and expand content and populate the fields accordingly.</p> <p>One on one appointments are booked during that period for the Grants Officer with Managers of Roads, Parks and Water and updates the Milestone Reporting Summary spreadsheet so issues can be identified early, and communication can be better maintained between all parties.</p> <p>Milestone Reporting Summary has also been set up for Property Services and Cultural Services. There is a focus on administratively finalising and acquitting previous grants which is an ongoing task.</p> <p>An additional grants officer has recently been employed by Council whose focus is on Capital Works. This role was created due to the extensive reporting requirements and administrative complexity required under the State and Commonwealth Government funding deed arrangements for Infrastructure Delivery.</p>	100 %
3.3.2.3 - Shire Wide - Conduct annual community grants workshop	30/06/2023	Achieved	This item is complete.	100 %

Actions	Target	Status	Progress	%
3.3.2.4 - Support community groups and local businesses to applying for grants	30/06/2023	Achieved	Council's Grants Officer offers practical advice and guidance to community groups covering a range of funding areas such as establishment, applications, review and letters of support on an ongoing basis. During the last quarter, Officers redrafted the existing Community Grants and Sponsorship Policy to take into consideration input received from the community and Council. Major changes include that there will be 3 rounds per annum, funding amount to increase from \$13,000 to \$130,000 and a wider eligibility criteria will be expanded to allow a greater number of community members to apply.	100 %
3.3.3.1 - Advocate for and support initiatives for local businesses, including business development workshops and seminars as well as available on-line resources	30/06/2023	Achieved	Council currently provides and will continue to develop resources and support initiatives for local business community. Current resources include: REMPAN economic and community data profile - Council connecting business directory and networking platform, YouTube Channel featuring business related workshops and events held by Council. Council underwrites and promotes the Narrabri Shire Why Leave Town gift card program, Narrabri Shire Funding Finder, an online grant finding platform for community and business, educational and informative resources on a variety of business-related topics, are available from the Small Business Liaison Officer. Resources are regularly distributed in information packs at events and directly to customers, as required. Council has assisted local businesses through support of local Christmas carnivals, activations and activities across the Shire, including Wee Waa Mardi Gras, Narrabright and Boggabri Show and Shine. In June 2023, Council supported the Wee Waa Chamber of Commerce to deliver a dinner for the local business community with 2 guest speakers.	100 %
3.3.4.1 - Develop and implement a Narrabri Shire Christmas Activation Strategy	30/06/2023	Achieved	This item is complete.	100 %

Actions	Target	Status	Progress	%
3.3.4.2 - Investigate and implement development incentives to increase development across the Shire	30/06/2023	Achieved	Council received funding through the Murray Darling Basin Fund Economic Development Programme for the purpose of a Tree Change campaign. The campaign comprised of a new residents and business website which went live in October 2022. The campaign included new resident packs which are available to new business and residents of the Shire. Development incentives will be included in terms of reference for the new Economic Development Strategy. In March 2023, Council staff attended a 1 day workshop titled Investment Attraction for Local Government. Development incentive actions have been identified and included in the draft Economic Development Strategy undertaken in the first half of this financial year.	100 %
3.3.4.3 - Narrabri - Advocate for the upgrade of the Old Gaol	30/06/2023	Achieved	Potential grant funding opportunities for the upgrade are progressively and routinely reviewed. As at the end of the financial year no further suitable grants have been identified as available for this project.	100 %
4.2.2.11 - Improve communication infrastructure by lobbying the State and Federal Governments to extend mobile telephone coverage across the Shire	30/06/2023	Achieved	In March 2023, Council received notification to advise that several locations within Narrabri LGA were slated for an upgrade under the NSW Governments Gig State Project. Have been in initial discussions with a company about installing infrastructure to increase telecommunications coverage within Narrabri Shire to benefit businesses, the agricultural sector and the community. Initial social and economic benefit information to be provided as part of a grant submission to the Commonwealth Government Regional Connectivity Programme. The Regional Connectivity Programme is a grant to deliver place based telecommunications infrastructure projects to improve digital connectivity across regional and remote Australia.	100 %

Economic Development – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Maintain or increase the Narrabri Region's Gross Regional Product (GRP)	> 2 Billion Dollars	1.84 Billion Dollars
Workforce participation rate of the Shire is 4% higher than the NSW average	> 66 %	62 %
Research, write and distribute the monthly e-newsletter	> 11	20

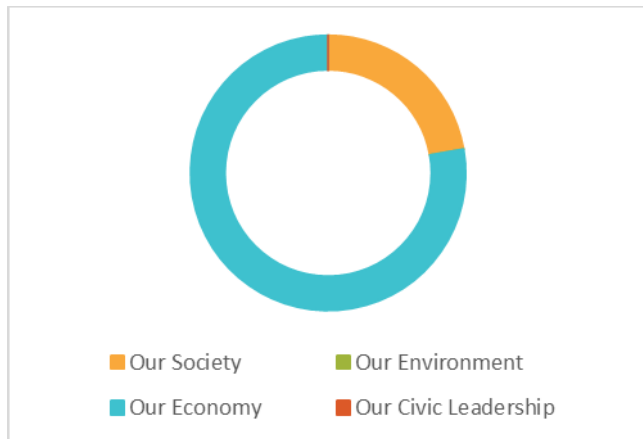
Effectiveness Measure	2022/2023 Estimated	YTD
Maintain or increase subscription of the monthly e-newsletter	> 500	2,457
Number of local businesses in the Shire is maintained or increased	> 1,770	5,310
Percentage of Council and Community Grants submitted that are successful	> 50 %	71 %
Value of Council and Community Grants submitted that are successful	> \$2,000,000	\$32,467,892

Workload Measure	2022/2023 Estimated	YTD
Assist organisations by engaging with a combination of prospective and existing business people looking to expand their operations in the Shire	> 80	100
Promote and market Narrabri Shire to prospective businesses	> 40	40
Attend Shire wide business meetings	> 20	24

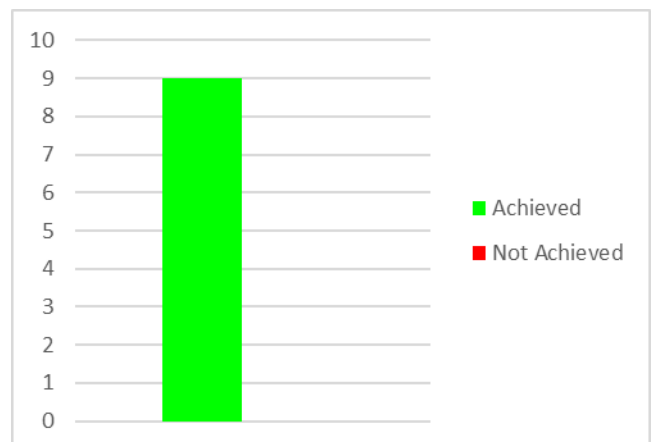
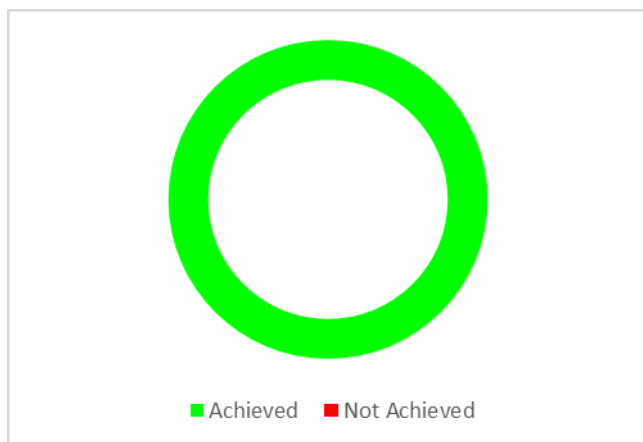
Library Services

Theme	Achieved	Not Achieved	Total
Our Society	2	0	2
Our Environment	0	0	0
Our Economy	7	0	7
Our Civic Leadership	0	0	0
	9	0	9

Progress by Theme – June 2023



Progress by Action - June 2023



Library Services - Actions

Actions	Target	Status	Progress	%
1.2.3.9 - Increase the accessibility and inclusivity of Rhyme Time at the Shire's Libraries	30/06/2023	Achieved	<p>There has been an Increase in attendance to Council's Early Literacy programs (Baby Rhyme Time and Storytime) at Narrabri and Wee Waa Libraries. Narrabri and District Community Aid Service (NDCAS) playgroup families now attend.</p> <p>Council has also supplied Outreach Early Literacy programs to Boggabri, Narrabri and Wee Waa preschools.</p>	100 %
3.1.4.1 - Investigate and implement Skills Training Programs targeted at all ages	30/06/2023	Achieved	<p>Council is well advanced in this space as it is currently working on a economic development strategy and a workforce and skills strategy which are both at draft stage. These strategies will help further identify which skill training programs are required in our region. Council staff routinely participate in meetings of the Regional Jobs Taskforce, a Federal Government skills development and support initiative.</p>	100 %
3.1.4.3 - Establish library programs to support and enhance early literacy in our community	30/06/2023	Achieved	<p>Early Literacy programs are delivered in all library branches.</p> <ul style="list-style-type: none"> - 150+ children in the Narrabri Shire LGA are currently enrolled in The Dolly Parton's Imagination Library program. - 1000 Books Before School early literacy program continues with over 50 children registered. - National Simultaneous Story Time held at the Narrabri Library in May with over 100 children attending 	100 %

Actions	Target	Status	Progress	%
3.1.4.4 - Establish library programs to support seniors, youth, disability, Indigenous and CALD (culturally and linguistically diverse) groups in our community	30/06/2023	Achieved	<p>The following library senior programs were delivered during the reporting period: Brain Training, Knitting, Devise Advice, Book Clubs and Home Library Service.</p> <p>A Home Library Service has commenced in Pilliga, Gwabegar and Bellata as the Mobile Library Van is operating.</p> <p>Appropriate funding is trying to be sourced for the 'Write Time Write Place' writing and illustration 2 day workshop for ages 12+ in September 2023.</p> <p>Weekly adult disability craft sessions are held at Narrabri Library.</p> <p>Aboriginal cultural and astronomy presentations were delivered in Boggabri, Narrabri and Wee Waa in May 2023.</p> <p>The State Library of NSW's Indigenous Engagement group have offered to run free online Aboriginal Family History Research training in November 2023</p>	100 %
3.1.4.5 - Facilitate Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs in collaboration with community stakeholders	30/06/2023	Achieved	<p>Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs were delivered to Pilliga, Gwabegar, Boggabri, Wee Waa, Bellata and Fairfax schools.</p> <p>The Young Einstein's Science Club is held weekly at Narrabri and Wee Waa Library.</p> <p>Council secured a \$900 grant to purchase 2 high quality microscopes for the Young Einstein Club.</p>	100 %
3.1.4.6 - Increase cooperation between the Shire's Libraries and local schools	30/06/2023	Achieved	<p>Engagement with local primary schools remains high to run Early Literacy and STEAM programs.</p> <p>Council is currently collaborating with Narrabri High English teachers to design the proposed 'Write Time Write Place' writing and illustration 2 day workshop for ages 12+ in 2023.</p>	100 %

Actions	Target	Status	Progress	%
3.1.4.7 - Shire Wide – Develop library programs for the community	30/06/2023	Achieved	<p>Early childhood programs are being delivered to Boggabri, Gwabegar, Narrabri, Pilliga and Wee Waa.</p> <p>STEAM programs are being delivered to all library branches and to primary schools in Bellata, Gwabegar and Pilliga.</p> <p>Senior programs include Brain Training, Knitting, Devise Advice, Book Clubs and also a Home Library Service.</p> <p>A Home Library Service has commenced to Pilliga, Gwabegar, and Bellata as the Mobile Library Van is operating.</p> <p>Council delivers adult disability craft sessions at Narrabri Library.</p> <p>Aboriginal cultural and astronomy presentations were delivered in Boggabri, Narrabri and Wee Waa, May 2023.</p>	100 %
3.3.2.5 - Identify alternative funding opportunities to implement innovative Library programs	30/06/2023	Achieved	<p>Funding was secured for the Aboriginal cultural and astronomy presentations in Boggabri, Narrabri and Wee Waa in May 2023.</p> <p>Council secured \$900 grant from LBW Trust (Learning for a Better World) to purchase 2 high quality microscopes for Young Einstein Science Club.</p>	100 %

Library Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Utilisation rate of the Narrabri Library	> 500	1,186
Utilisation rate of the Wee Waa Library	> 55	269
Utilisation rate of the Boggabri Library	> 45	88
Utilisation of technologies at the Narrabri Library	> 5,000	12,184
Utilisation of technologies at the Wee Waa Library	> 1,800	3,717
Utilisation of technologies at the Boggabri Library	> 400	475
Number of e-resources (e-audio and e-book) downloaded by members of the Narrabri Shire Libraries via the CNRL website	> 4,500	9,248

Effectiveness Measure	2022/2023 Estimated	YTD
New members at the Narrabri Library	> 250	243
New members at the Wee Waa Library	> 100	109
New members at the Boggabri Library	> 10	16
Number of Library and outreach programs for specific community groups – CALD Programs	> 4	4
Number of Library and outreach programs for specific community groups – Indigenous Programs	> 6	5
Number of Library and outreach programs for specific community groups – Disability Programs	> 30	371
Number of Library and outreach programs for specific community groups – Adult Programs	> 50	811
Number of Library and outreach programs for specific community groups – Children’s and Youth Programs	> 490	545
Overall customer satisfaction (customer service levels, resources, opening hours and facilities)	> 95 %	48 %

Workload Measure	2022/2023 Estimated	YTD
Narrabri Library visitation rates	> 18,000	23,472
Wee Waa Library visitation rates	> 7,000	7,258
Boggabri Library visitation rates	> 1,500	1,059
Number of participants attending programs, events and meetings at the Narrabri Library	> 6,000	7,117
Number of participants attending programs, events and meetings at the Wee Waa Library	> 300	1,004
Number of participants attending programs, events and meetings at the Boggabri Library	> 100	545
Physical loans (including renewals) from the Narrabri Library	> 28,000	23,721
Physical loans (including renewals) from the Wee Waa Library	> 6,000	3,794
Physical loans (including renewals) from the Boggabri Library	> 3,000	1,991

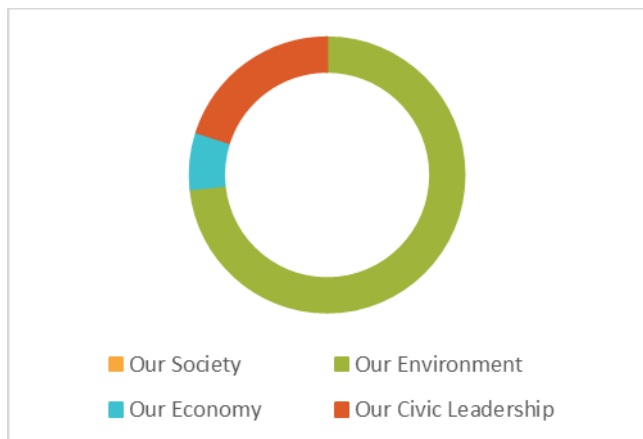
Library Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.2.2.60 - Capex - Shire Wide - Mobile Library Van (Public Library Infrastructure Grant Funded) (carryover 2020/2021) (721062)	30/06/2023	Achieved	137,851	132,405	The Library Van is in full operation.	100 %
Total:			137,851	132,405		

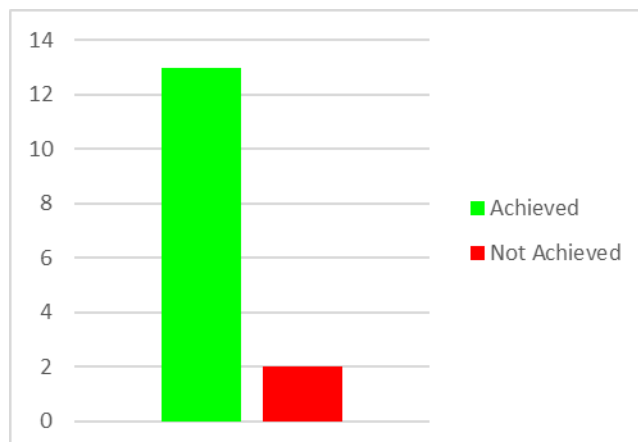
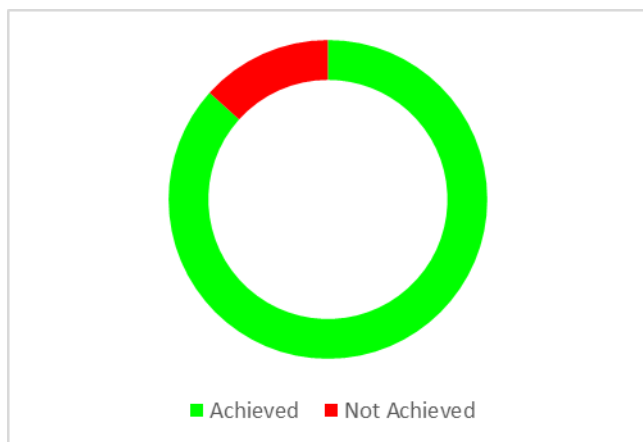
Planning and Development

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	9	2	11
Our Economy	1	0	1
Our Civic Leadership	3	0	3
	13	2	15

Progress by Theme – June 2023



Progress by Action - June 2023



Planning and Development - Actions

Actions	Target	Status	Progress	%
2.1.1.8 - Develop conservation management policies for heritage items and areas to provide for sympathetic and adaptive use of heritage items and assets	30/06/2023	Achieved	Heritage consultant continues review of heritage matters/items as required and consults on various applications as needed to provide the appropriate technical advice to Council staff as well as the community. A successful application for heritage grant funding of \$25000 will assist with program delivery costs.	100 %
2.1.4.5 - Continue to encourage innovation and adoption of sustainable land management practices and agritech in the primary production sector	30/06/2023	Achieved	Participation in State legislative Agritourism reforms with associated amendments to the LEP to further facilitate agritourism within the Shire. All rural residential developments are assessed in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979 and State Environmental Planning Policy (Primary Production) 2021 in order to facilitate the orderly economic use and development of lands for primary production.	100 %
2.1.4.6 - Develop an urban greening strategy to combat the urban heat island effect	30/06/2023	Not Achieved	Research into potential grant opportunities under way to investigate strategically increasing the quality and quantity of all vegetation and open green space on all land types in an urban setting. This project objective has also been communicated to the Narrabri Special Activation Precinct (SAP) Team and will inform future Master Planning and Strategy processes.	75 %
2.2.2.2 - Ensure rural residential development is delivered consistently with the Interim Settlement Planning Principles and in appropriately zoned areas as endorsed by the Department of Planning and Environment	30/06/2023	Achieved	Every development application (DA) is assessed in accordance with Section 4.15 of the Environmental Planning and Assessment Act 1979. Relevant matters for consideration in the assessment process includes, but is not limited to, the potential for land use conflicts with existing and likely future adjoining uses.	100 %
2.2.2.3 - Continue to work with the NSW Government to advocate for Shire's need to access affordable housing	30/06/2023	Achieved	Submissions made to the NSW Inquiry into Options to Improve Access to Social Housing. Ongoing participation by Planning and Economic Development Staff in a regionwide housing delivery planning project with Moree Plains Shire Council, Inverell and Gwydir Shires, as led by the Department of Regional NSW. Feedback has been provided in respect of the New England North West (NENW) Regional Plan and other various legislation amendments/reviews in regard to housing issues has been routinely coordinated.	100 %

Actions	Target	Status	Progress	%
2.2.4.6 - Review RU1 zoning permissible land uses to enable complementary uses that support a stronger agricultural sector	30/06/2023	Achieved	Participation in and nominations to the NSW Department of Planning and Environment (NSW DPE) to amend the Narrabri Local Environmental Plan 2012 (the LEP) in respect of the State government led Agritourism program. The reforms permit a range of additional complementary land uses to support the agricultural sector including, for example, farm stays, farm experiences and roadside stalls.	100 %
2.3.1.15 - Boggabri - Flood Plain Management Plan Program - Develop Risk Management Strategy and Plan (Year 1 of 3)	30/06/2024	Achieved	All progress planned for 2022/2023 completed. Project is ongoing. The project has been officially awarded to consultant and work is underway on the Boggabri Floodplain Risk Management Study and Plan (BFRMSP) which is the next stage in the flood management process for Boggabri. Routine project updates are being presented to Council's Floodplain Risk Management Advisory Committee. Milestones 1 and 2 are completed.	100 %
2.3.1.16 - Gwabegar - Flood Plain Management Plan Program - Investigate implementing the program	30/06/2023	Achieved	This item is complete. Investigation is complete. Grant funding has been awarded and next step is to tender for a consultant to undertake a flood study for Gwabegar. New action will be required for 2023/2024 in this regard.	100 %
2.3.1.18 - Narrabri - Flood Plain Management Plan Program - Undertake community consultation regarding the Risk Management Strategy and Plan	30/06/2023	Achieved	This item is complete.	100 %
2.3.1.21 - Wee Waa - Flood Plain Management Plan Program - Levee Feasibility Study	30/06/2023	Not Achieved	Constructive Solutions have been appointed as project manager and are working closely with staff and the Floodplain Risk Management Advisory Committee to keep the project on track and moving forward. RFQ has been raffed for potential consultants to complete the project. Continued and routine updates are provided to Council's Floodplain Risk Management Advisory Committee and Council regarding progress of the project.	75 %

Actions	Target	Status	Progress	%
2.3.2.3 - Develop Factsheets regarding State and Local Government planning legislation and framework changes (such as updates to State Environmental Planning Policies (SEPPs), Local Environmental Plan (LEP) and Development Control Plan (DCP))	30/06/2023	Achieved	Fact sheets are available on council website and links to appropriate information on the planning portal.	100 %
3.1.1.2 - Promote aviation-related employment opportunities and precincts	30/06/2023	Achieved	Current and ongoing as part of Special Activation Precinct (SAP) activities. Aviation opportunities have also been considered as part of Regional Economic Development Strategy (REDS) review processes in addition to the current Economic Development Strategy project.	100 %
4.2.2.14 - Work with the NSW Government and Regional Growth and Development Corporation to facilitate development across the Narrabri Shire	30/06/2023	Achieved	Current ongoing project as part of Narrabri Special Activation Precinct (SAP) activities.	100 %
4.2.3.7 - Develop factsheets regarding State Significant Development within the Shire	30/06/2023	Achieved	Factsheets available on council website and appropriate links and information regarding the Major Projects site.	100 %
4.2.4.5 - Conduct biannual educational programs to improve customer experience when undertaking development within the Shire	30/06/2023	Achieved	2 x tradies evenings held by the planning & building team to educate and inform local trades of upcoming changes to legislation, Q&A sessions, guides to the planning portal etc	100 %

Planning and Development – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Development Applications determined within 40 processing days	> 90 %	65 %
Development Applications approved under delegated authority	> 95 %	99 %
Complying Development Certificate determined within SEPP timeframes (10 and 20 days)	> 95 %	100 %
Construction Certificates determined within 20 processing days	> 90 %	62 %
Local Government Approvals determined within 20 processing days	> 90 %	67 %
Section 10.7 (previously Section 149) Certificates determined within 10 processing days	> 90 %	87 %
Number of complaints investigated within 10 business days and enforcement action taken where appropriate	> 90 %	100 %
Penalty Infringement Notices Issued – Swimming Pools	> 5	0
Annual Inspections – Swimming Pools	100 %	0 %

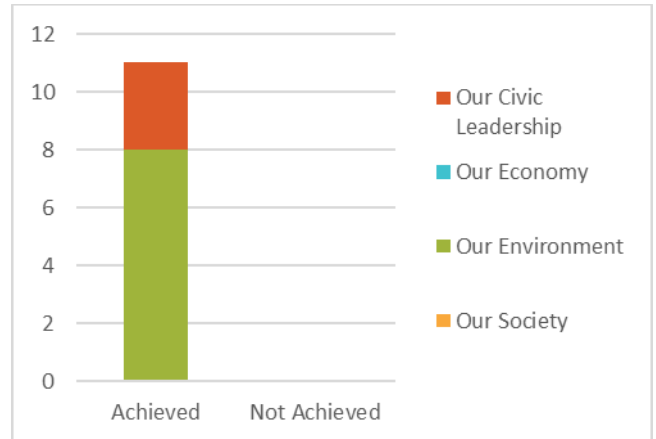
Effectiveness Measure	2022/2023 Estimated	YTD
Average processing time - Development Applications	< 35 Days	43 Days
Average processing time - Construction Certificates	< 20 Days	31 Days

Workload Measure	2022/2023 Estimated	YTD
Number of Development Applications lodged	> 120	110
Total value of Development Applications lodged	> \$15,000,000	\$32,297,651
Number of Section 10.7 (previously Section 149) Certificates lodged	> 450	470
Number of Swimming Pool Compliance Certificates Issues	> 50	51
Number of Construction Certificates lodged	> 70	53
Number of Complying Development Certificates lodged	> 10	9
Number of Section 68 Applications lodged	> 30	79
Number of building inspections undertaken	> 100	258
Number of Swimming Pool Compliance Certificates inspections undertaken	> 40	42
Number of Development Applications referred to the Land and Environment Court of NSW	< 2	1

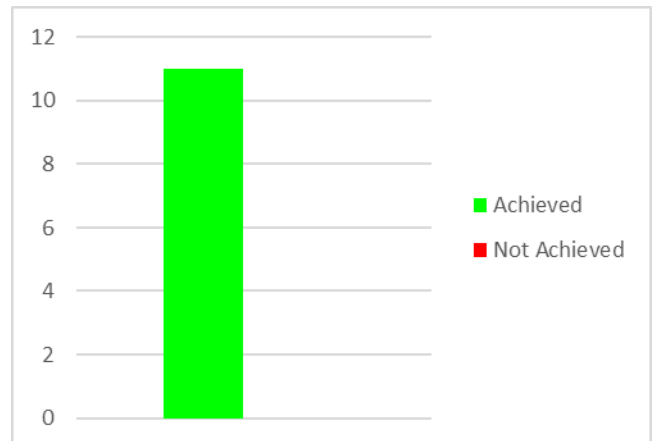
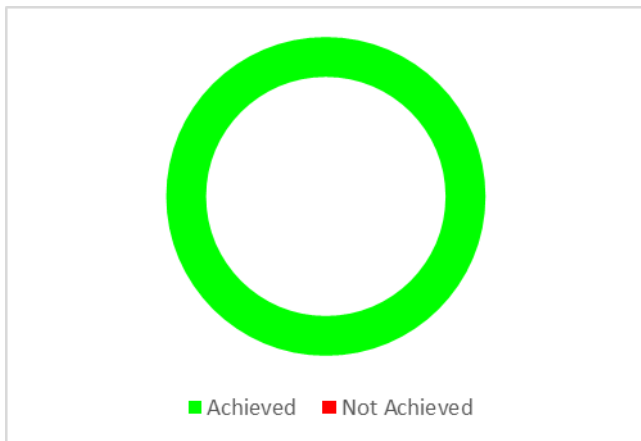
Regulatory Compliance

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	8	0	8
Our Economy	0	0	0
Our Civic Leadership	3	0	3
	11	0	11

Progress by Theme – June 2023



Progress by Action - June 2023



Regulatory Compliance - Actions

Actions	Target	Status	Progress	%
2.1.3.2 - Apply for funding to undertake programs related to companion animals	30/06/2023	Achieved	<p>Council will continue to conduct and support workshops, seminars and resources for the local community to raise awareness on companion animal management.</p> <p>Council have developed updated communication collateral surrounding responsible pet ownership, including the 'Pets are not Presents' campaign run through social media at Christmas and New Years fireworks awareness for pet owners. Council also aim to update the new Council website to promote and facilitate better access to resources.</p> <p>External potential partnerships are also actively being investigated. Hope to obtain funding to develop a discounted desexing program for dog owners, inclusive of both pensioners and non-pensioners as this will aid in combating the stray dog and cat populations. The NSW RSPCA and Cat Protection Society have offered to help promote any desexing program Council develops. A community need has been identified to set up future programs in 2022/2023 due to seeing a rise in surrendered animals as a result of COVID-19. A future budget allocation will be required for this particular activity.</p>	100 %

Actions	Target	Status	Progress	%
2.1.3.4 - Review and update companion animal information and resources on Council's website in line with the relevant legislation	30/06/2023	Achieved	<p>An information pack on Regulatory Compliance frequently asked questions (FAQs), operational duties and legislated requirements has been implemented on the appropriate page on our Council website. Tiles were created for advertisement purposes and community-awareness raising and education. Initiatives such as the discounted desexing operation were also advertised on Councils Facebook page, which saw an increase in community awareness of programs being run by the Regulatory Compliance Team.</p> <p>Council's new website went live on 12 April 2023. Information regarding companion animals and pets is contained within the new website. These amendments were implemented when the new website went live with accurate and up to date information for animal owners. Compliance staff will be active members of the working group to be created with all departments to review and update all aspects of Councils website to reflect legislation and the Regulatory Compliance Operational Services.</p> <p>Supporting information resources will continue to evolve with legislative changes.</p>	100 %
2.1.3.5 - Undertake educational programs targeted at increasing responsible companion animal ownership	30/06/2023	Achieved	<p>Free microchipping days were held in each of the townships of Narrabri, Boggabri and Wee Waa in the 2022/2023 calendar year. Branded promotional items including leads, travel bowls purchased last financial year continue to be used as incentives to engage community members on responsible pet ownership. The Cat Protection Society has notified Council that they will continue to fund the discounted cat desexing program for welfare recipients throughout our shire.</p> <p>Council's Facebook page is routinely utilised to promote responsible pet ownership and reunite pets with their owners. A 2023 calendar has been confirmed for free microchipping and educational days as well as dedicating some funding to assist in the desexing of dogs in our shire to reduce unwanted litters and subsequent straying dogs and pressure on our pound.</p>	100 %

Actions	Target	Status	Progress	%
2.1.3.6 - Conduct at least two educational programs targeted at biosecurity (as per the Department of Industries' requirements)	30/06/2023	Achieved	Both Council's Biosecurity Officers attended and presented at a Landcare event in August 2022 and attended Agquip to educate the public on Biosecurity matters. A calendar of registered events is kept to make sure engagement is continually maintained. The Biosecurity Officers are now preparing for community engagement activities at the local Narrabri Carp Muster and the Narrabri Show in the next quarter.	100 %
2.1.3.7 - Continue to apply for funding to undertake programs related to biosecurity and land management	30/06/2023	Achieved	As the majority of projects are coming to their finalisation, the team is set to submit applications for more funding opportunities during the next round, most biosecurity grants are opening up in the autumn quarter. Much of the state biosecurity responses, including the Verroa Mite response and existing projects has taken away from seeking funding opportunities at this stage.	100 %
2.1.3.8 - Investigate the feasibility of procuring drones to reduce biosecurity and regulatory compliance risks	30/06/2023	Achieved	Drones were priced last year and the requirements of flying them was investigated. Opportunities for funding are now being explored in order to purchase a drone and obtaining the appropriate training. Council drones and skills within other teams will be utilised as an interim measure.	100 %
2.1.3.9 - Write and release six (6) Media Releases targeted at biosecurity (as per the Department of Primary Industries' requirements)	30/06/2023	Achieved	A total of three (3) media releases have been written in Quarter 4 2022/2023 on Mother of Millions, African Boxthorn, Parthenium and Cacti species, especially Eve's pin and Harrisia cactus found in urban areas and throughout the Shire roads. There is also planned media releases for upcoming events that the Biosecurity team are participating in, as well as the use of a helicopter for alligator weed inspections. This will be to notify the community of programmed flyovers and paths.	100 %
4.1.2.8 - Carryout annual inspections of urban areas to identify properties requiring repair or demolition and implement a program to require action to repair or demolish derelict buildings	30/06/2023	Achieved	Currently actioned on an "as reported" basis. Staff resourcing surrounding building surveyance and appropriate qualifications and process of declaration continues to be a major impediment. Compliance staff continue to use legislative tools to remediate where possible before engaging building surveyors to complete declaration assessments.	100 %
4.1.2.9 - Run programs for Asbestos Awareness Month (November)	30/06/2023	Achieved	This item is complete.	100 %

Actions	Target	Status	Progress	%
4.2.1.6 - Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements	30/06/2023	Achieved	Council continues to support community events and helps community groups manage such issues as Traffic Management and Alcohol Free Zone regulations.	100 %

Regulatory Compliance – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Penalty Infringement Notices Issued – Parking	> 50	39
Penalty Infringement Notices Issued – Companion Animals	> 50	47
Penalty Infringement Notices Issued – Impounded Vehicles	> 10	9
Penalty Infringement Notices Issued – Impounded Livestock	> 5	0
Penalty Infringement Notices Issued – Litter	> 10	2
Penalty Infringement Notices Issued – Illegal Dumping	> 10	2
Penalty Infringement Notices Issued – Land Contamination and Pollution	> 2	0
Penalty Infringement Notices Issued – Overgrown Premises	> 10	10
Penalty Infringement Notices Issued – Public Health	> 2	6
Penalty Infringement Notices Issued – Food Safety	> 2	0
Annual Inspections - Food Premises	100 %	100 %
Annual Inspections – Hair Dressers	100 %	22 %
Annual Inspections – Beauty Salons	100 %	26 %
Annual Inspections – Underground Petroleum Storage	100 %	32 %
Annual Inspections – Aerated Wastewater Treatment Systems	100 %	56 %
Burning Permits Issued	> 10	8
Weeds monthly and quarterly reporting (performed in accordance with the Biosecurity Act 2015 (NSW) submitted on time to NSW Department of Primary Industries)	< 100 %	100 %
Number of weed management education programs delivered	< 5	9

Effectiveness Measure	2022/2023 Estimated	YTD
Companion Animal Programs Run (e.g. discounted microchipping, desexing etc)	2	4
Companion Animals Microchipped by Council	> 200	207
Companion Animals Registered by Council	> 200	230

Workload Measure	2022/2023 Estimated	YTD
Number of Companion Animals Impounded – Dogs	> 200	145
Number of Companion Animals Impounded – Cats	> 200	160
Number of Companion Animals Released to Owner – Dogs	> 20	42
Number of Companion Animals Released to Owner – Cats	> 20	6
Number of Companion Animals Rehomed – Dogs	> 50	77
Number of Companion Animals Rehomed – Cats	> 50	73
Number of Companion Animals Euthanised - Dogs	< 20	32
Number of Companion Animals Euthanised - Cats	< 20	6
Vehicles Impounded	< 3	11
Livestock Impounded	< 3	26
Number of roadside hectares inspected for noxious weeds	< 10,000 Ha	14,009 Ha
Number of individual properties inspected By Council weed officers	< 800	1,1126

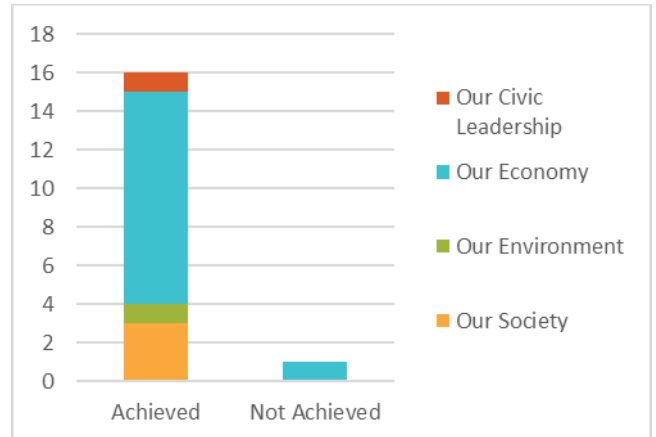
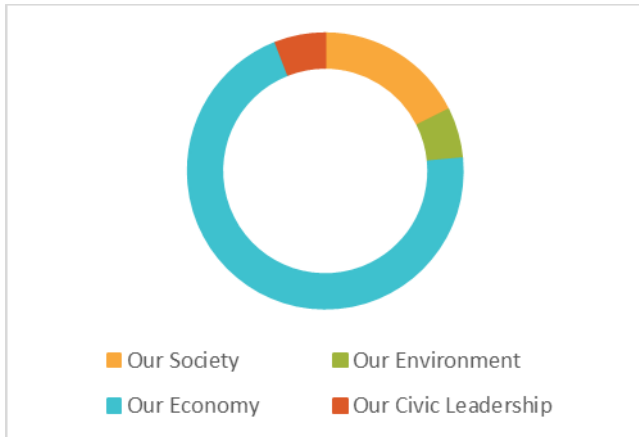
Regulatory Compliance – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.1.3.3 - Capex - Narrabri - New Animal Management Facility - Complete construction (section 7.12 funded) (carryover 2020/2021) (722003)	30/06/2023	Achieved	440,686	235,248	Construction of the building is now complete and is tracking for a July 31 opening. There are very few minor works to be complete including, internal painting and fit out of work space. Internal dog cages are also being installed in the coming weeks. Council staff will begin operations out of the new facility in early August and will provide public communication about this when this when this occurs. This is a huge feat for the project team that delivered this project and will be celebrated with stakeholders in the near future.	100 %
Total:			440,686	235,248		

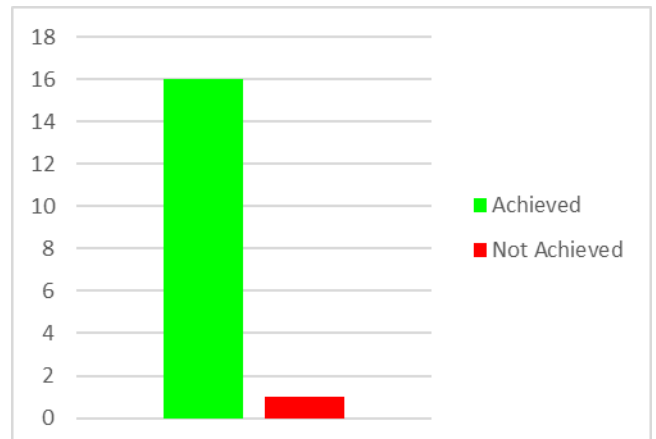
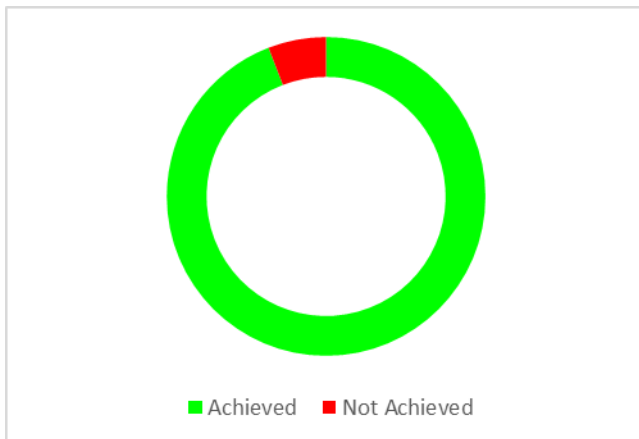
Tourism

Theme	Achieved	Not Achieved	Total
Our Society	1	2	3
Our Environment	1	0	1
Our Economy	11	1	12
Our Civic Leadership	1	0	1
	14	3	17

Progress by Theme – June 2023



Progress by Action - June 2023



Tourism - Actions

Actions	Target	Status	Progress	%
1.3.1.8 - Wee Waa - Investigate and implement more opportunities to portray agricultural heritage	30/06/2023	Achieved	Council has just completed a 30-minute Television Show, Travel Oz, to be widely screened in July 2023. The show highlights the cotton industry in Wee Waa, and the Echo Museum which showcases the history for farming in Wee Waa.	100 %
2.1.4.8 - Identify locations for EV charging sites within Narrabri including Tourism Precinct and ensure statutory planning documents facilitate EV charging infrastructure to be located in appropriate zones	30/06/2023	Achieved	Locations have been identified. Progress is being made in relation to two EV charging organisations and their respective sites. Initial works have begun on the TAFE carpark project with under boring expected to be completed in July/August 2023. Council is working through legal matters in relation to the Visitor Information Centre carpark project. Council is in discussion with Crown Lands in relation to legislative requirements and the proponent and our Solicitor in relation to finalising a licencing agreement.	100 %
3.2.2.2 - Investigate opportunities to promote the Narrabri Shire's unique selling points (USPs)	30/06/2023	Achieved	Council's joint digital marketing campaign with Coonabarabran (Warrumbungle Shire Council) was launched in April 2023 with engagement higher than expected.	100 %
3.2.2.5 - Integrate accessibility information into the Visit Narrabri promotional material	30/06/2023	Achieved	<p>Accessibility information is integrated into the Visit Narrabri promotional material. Council is currently working on accessibility features and information on the new 'Explore Narrabri Region' website.</p> <p>Development of a new Narrabri Visitor Guide is also currently underway that will include accessibility information.</p> <p>The recently redesigned Council website which contains tourism-allied information has integrated accessibility information.</p>	100 %
3.2.3.10 - Encourage commercial, tourist and recreation activities that complement and promote a stronger agricultural sector and build the sector's adaptability	30/06/2023	Achieved	<p>Council has opted in to the NSW Department of Planning and Environment (NSW DPE) Agritourism Planning Program which aims to facilitate and support Agritourism initiatives. Local Environmental Plan (LEP) amendments have been recently gazetted.</p> <p>Council is further investigating hosting 3 Agritourism workshops within the Narrabri Region. Funding opportunities for these workshops are currently being explored.</p>	100 %
3.2.3.12 - Increase membership to cooperative tourism groups	30/06/2023	Achieved	This item is complete.	100 %

Actions	Target	Status	Progress	%
3.2.3.13 - Investigate funding for Tourism Marketing Campaigns	30/06/2023	Achieved	<p>Council worked with the Warrumbungle Shire Council on a joint marketing campaign to reduce individual costs. This project was launched in April 2023.</p> <p>Council actively collaborates with various tourism networks and routinely aims to obtain funding with the assistance of Council's Grants Officer.</p>	100 %
3.2.3.14 - Investigate opportunities for annual events and develop a business case for the Narrabri Shire	30/06/2023	Achieved	<p>Council has identified 2 events to partner with:</p> <ul style="list-style-type: none"> - Golf NSW - Regional Qualifying Round for the NSW Championships - Camper Trailer of the Year Awards - road show planned for February 2024 <p>Business-case allied information is routinely circulated as part of event preparation and planning activities.</p>	100 %
3.2.3.15 - Investigate opportunities to promote the Narrabri Shire's unique Pink Slug	30/06/2023	Achieved	This item is complete.	100 %
3.2.3.18 - Shire Wide - Investigate additional Council operated tours	30/06/2023	Achieved	Investigations completed. Council has also been approached by a local operator who is investigating opportunities for tours of Narrabri and its surrounds. If this occurs Council will assist with promotion and possible bookings.	100 %
3.2.3.19 - Shire Wide - Investigate the implementation of sound trails	30/06/2023	Achieved	<p>Research has commenced on the possibility of Sound Trails.</p> <p>A meeting was held with Gunnedah Shire Council discussing a potential collaboration. A familiarisation is planned to visit Inverell who are experienced in this area. A Briefing Note on Sound Trails has also been prepared and circulated for the information of Councillors and Senior Staff.</p>	100 %

Actions	Target	Status	Progress	%
3.2.3.4 - Monitor, update and implement the Destination Management Plan	30/06/2023	Achieved	<p>The following actions from the Destination Management Plan, which is programmed to be routinely and progressively updated, are currently being implemented or have now been completed:</p> <p>3.3.2. Develop the Wee Waa Arts and Cultural Centre into a quality attraction for the town - Council has secured funding for the Wee Waa Arts and Cultural Centre. The main objective of this is to develop a community program which will ensure the sustainability of the already successful community arts centre. This project is now well underway.</p> <p>4.5 Continue to grow local events - Council has organised two events to celebrate the publication of a book by a local author. Both events sold out.</p> <p>18.2.1 Continue to produce brochures to promote and support the Shire - The Narrabri Region Visitor Guide is in the advanced stages of production.</p> <p>10.1.4 Encourage the upgrading of displays at the Telescope Visitor Centre. - completed.</p> <p>10.2.1 Purchase several 'hero' images of night sky photographs taken at the Telescope and use these to raise the profile of night sky photography - completed.</p>	100 %
3.2.3.7 - Develop Narrabri Shire Cultural Tourism Strategy	30/06/2023	Not Achieved	<p>The development of the Narrabri Shire Cultural Tourism Strategy has been postponed as no funding opportunities to complete the required work have been identified to date and due to commensurate resourcing limitations. The Cultural Tourism Strategy will be rescheduled for completion in 2025/2026.</p>	25 %
3.2.3.8 - Develop Narrabri Shire Seasonal Tourism Marketing Plan	30/06/2023	Achieved	<p>The Seasonal Tourism Marketing Plan was endorsed by Council at its April 2023 Ordinary Council Meeting.</p>	100 %
4.1.1.11 - Narrabri - Visitor Information Centre - Investigate Redevelopment	30/06/2023	Achieved	<p>Initial investigations complete with Tourism staff having reviewed the current draft plan in the context of future operational needs. Current proposal to be reconsidered in the context of the Narrabri Tourism Hub Master Planning.</p>	100 %

Tourism – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Net cost for provision of visitor service per visitor (Narrabri Visitor Information Centre patrons)	< \$9	\$14

Effectiveness Measure	2022/2023 Estimated	YTD
Average sales per walk in patron for the Narrabri Visitor Information Centre	< 6	9
Number of Narrabri region guides distributed at trade shows	> 1,500	1,219
Number of Narrabri region guides distributed at local providers and tourism network	> 8,000	8,344
Overall visitor satisfaction (Google & TripAdvisor)	> 4 Stars	5 Stars
Number of social media followers of the Narrabri Region pages	> 4,500	21,770

Workload Measure	2022/2023 Estimated	YTD
Number of visitors to the Narrabri Visitor Information Centre	> 20,000	21,168
Number of social posts via the Narrabri Region pages	> 125	208
Number of e-newsletters ('What's on Weekly' and 'Tourism in Focus') distributed	> 50	49

Tourism – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.3.1.9 - Capex - Shire Wide - Complete the upgrade of Gateway Signage (Carryover 2020/2021) (700350)	30/06/2023	Achieved	208,320	141,253	Gateway signage installation has been completed for the Narrabri and Boggabri sites and the third sign at the Wee Waa/Walgett gateway is currently pending. As previously detailed, the fourth sign will not be installed until the current upgrade of the Newell Highway to Moree has been completed by Transport for NSW. This is not anticipated to occur until 2026.	100 %
1.3.1.10 - Capex - Shire Wide - Complete the upgrade of Town Signage (Carryover 2020/2021) (Year 1 of 2) (722009)	30/06/2024	Achieved	0	0	Suitable town entry signage sites have been identified and designed. Quotes for manufacturing have been requested. Community consultations will be needed to identify the appropriate theme for each town and village. Progress for 2022/2023 complete with delivery on track by 30 June 2024.	100 %
Total:			208,320	141,253		

Infrastructure Delivery

DIRECTORATE

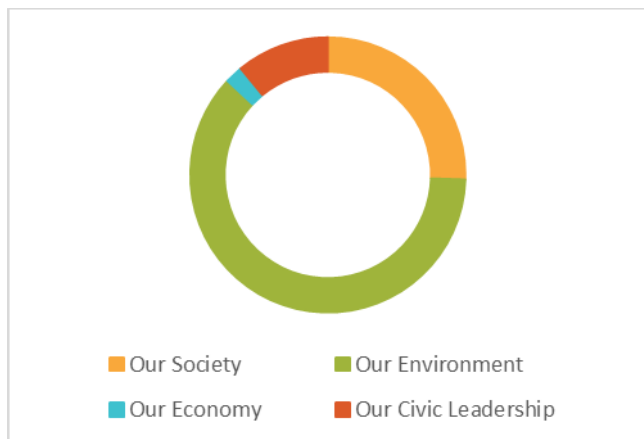


NARRABRI SHIRE
DISCOVER THE POTENTIAL

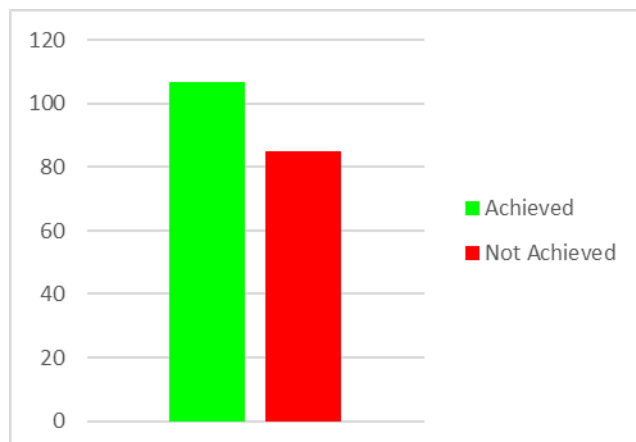
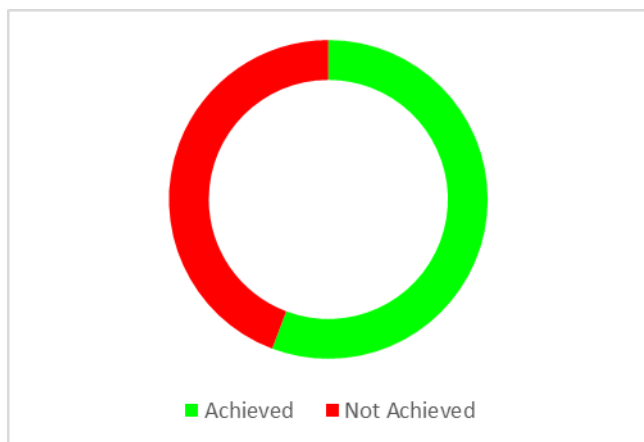
Directorate Summary - Infrastructure Delivery

Theme	Achieved	Not Achieved	Total
Our Society	27	22	49
Our Environment	65	53	118
Our Economy	2	2	4
Our Civic Leadership	13	8	21
	107	85	192

Progress by Theme – June 2023



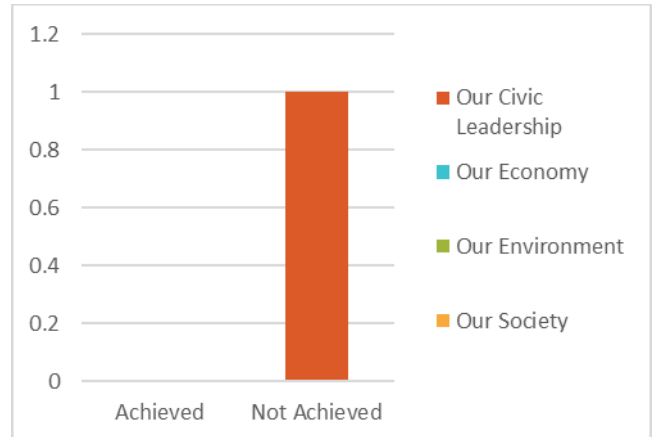
Progress by Action - June 2023



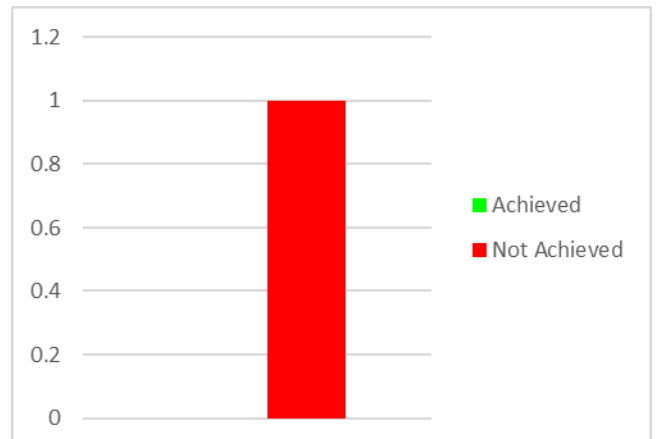
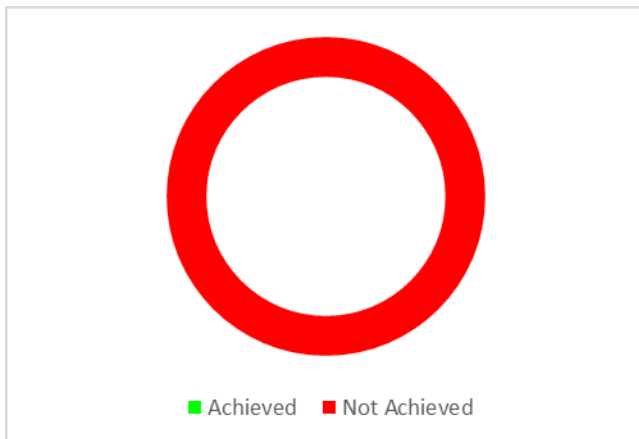
Assets Management

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

Progress by Theme – June 2023



Progress by Action - June 2023



Assets Management - Actions

Actions	Target	Status	Progress	%
4.3.2.25 - Develop Council's Asset Management Guidelines and Contract Management Framework	30/06/2023	Not Achieved	Asset Management Plans completed and Contract Management review underway. Protocols to be developed in Assets section.	50 %

Assets Management – Key Performance Measures

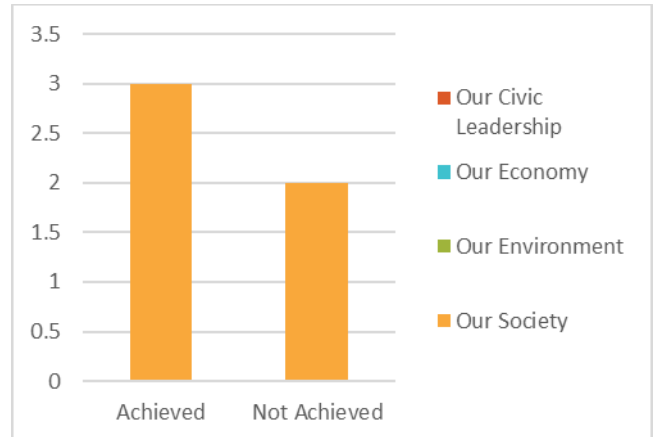
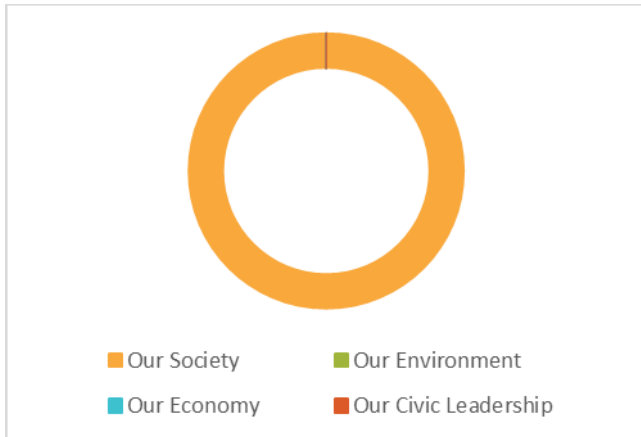
<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects are forwarded by the due date	100 %	100 %

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

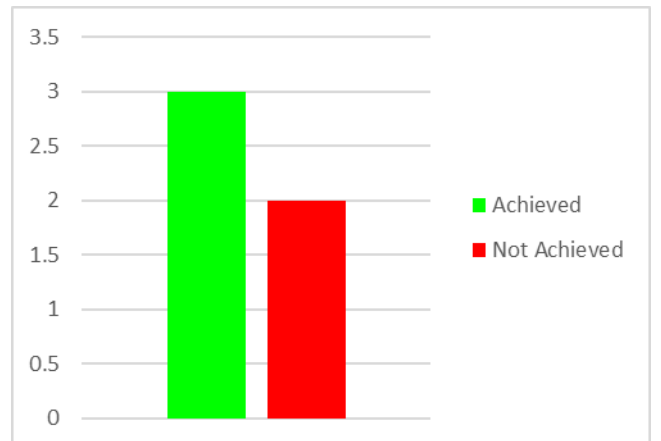
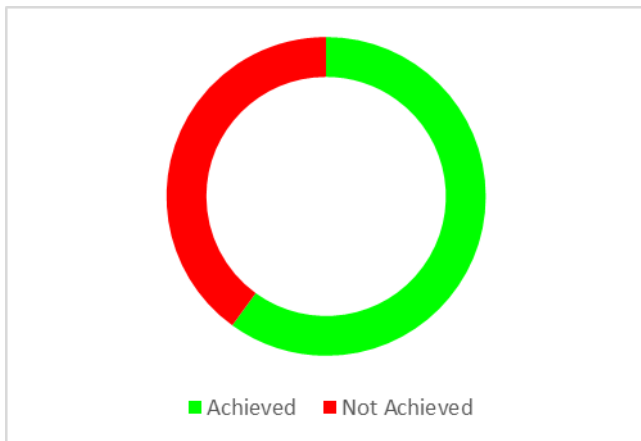
Cemetery Services

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

Progress by Theme – June 2023



Progress by Action - June 2023



Cemetery Services – Key Performance Measures

<i>Efficiency Measure</i>	2022/2023 Estimated	YTD
Revenue from interments fee charges cover at least half of the associated Interment Expenses.	> 50 %	59 %

<i>Effectiveness Measure</i>	2022/2023 Estimated	YTD
Number of written complaints relating to interments	< 0	0
Number of written complaints regarding maintenance of Cemeteries	< 0	0
Number of incidents of vandalism incurred at Council managed Cemeteries	0	4

<i>Workload Measure</i>	2022/2023 Estimated	YTD
Number of casket interments	90	75
Number of ash interments	10	21

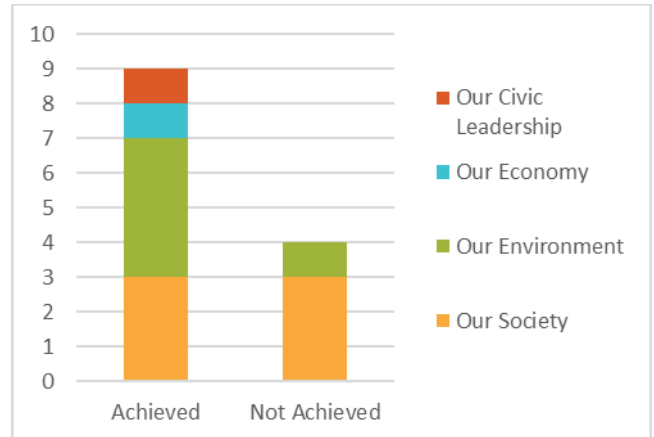
Cemetery Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.2.2.24 - Capex - Boggabri - Lawn Cemetery - Install water tank and pump (723018)	30/06/2023	Not Achieved	20,000	0	This project will be completed in the 2023/2024.	10 %
1.2.2.26 - Capex - Narrabri - Lawn Cemetery - Install two concrete plinth rows (723017)	30/06/2023	Not Achieved	20,000	0	Set an installation time to align with interment site allocation currently the existing rows have not been filled and the project will need to be delayed to Quarter 2 2023/2024.	20 %
1.2.2.28 - Capex - Wee Waa - Cemetery - Install toilet and amenities block (723016)	30/06/2023	Achieved	90,000	56,290	Project completed	100 %
1.2.2.64 - Capex - Narrabri Lawn Cemetery - Renew Internal Roads and Carpark (carryover 2020/2021) (700132)	30/06/2023	Achieved	0	0	This project was taken to Council for funding and will be in part funded annually over the next four years through capital works program or grant funding.	100 %
1.2.2.65 - Capex - Wee Waa - Cemetery - Upgrade Entrance Road (carryover 2021/2022) (722045)	30/06/2023	Achieved	50,000	20,480	Internal road from the gate to the new toilet block Has been completed.	100 %
Total:			180,000	76,770		

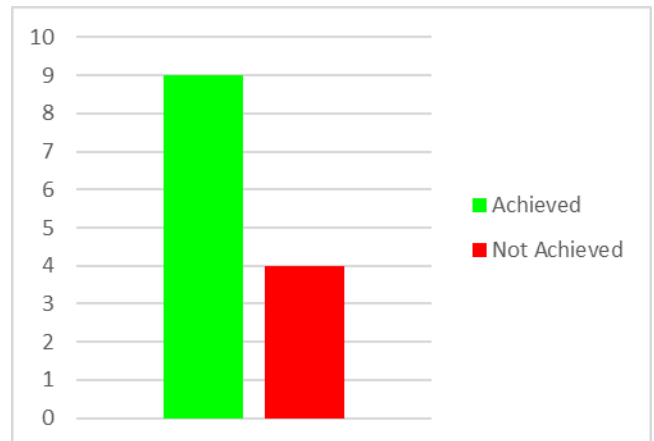
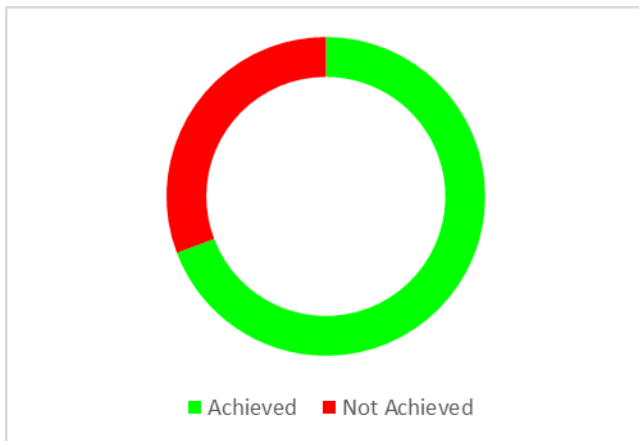
Design Services

Theme	Achieved	Not Achieved	Total
Our Society	3	3	6
Our Environment	4	1	5
Our Economy	1	0	1
Our Civic Leadership	1	0	1
	9	4	13

Progress by Theme – June 2023



Progress by Action - June 2023



Design Services - Actions

Actions	Target	Status	Progress	%
1.2.3.3 - Boggabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	30/06/2023	Achieved	Investigations complete. The development of the Boggabri Precinct Master Plan commenced in May 2022. Suitability for long-bay parking has been identified on the vacant land behind the Pool and Caravan Park. Feedback from the public exhibition/survey regarding the Boggabri Precinct Master Plan has been finalised and consultants are being engaged to complete the Boggabri Cultural and Civic Centre Master Plan. Once this has been completed a determination on additional parking can be made.	100 %
1.2.3.4 - Develop a Safe Routes for Seniors program in the Shire by auditing popular routes in association with a senior/aged care facility, make improvements and then promote their use (including signage of routes).	30/06/2023	Achieved	Identified routes that specifically require consultation with community groups are submitted to the Access and Inclusion Committee for comment. Awaiting completion of the Narrabri Shared footpath project. Safe Routes for Senior's Program will be developed as part of the ongoing Disability Inclusion Action Plan (DIAP).	100 %
1.2.3.5 - Narrabri - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	30/06/2023	Achieved	Several off-street parking areas have already been identified and designed. Have designed entry into Collins Park and expanding the parking area behind the Tourism Hub. Projects will be completed once funding has been sourced.	100 %
1.2.3.6 - Narrabri - Library - Investigate increasing the number of disabled access parking spaces	30/06/2023	Not Achieved	Not yet commenced. Traffic survey to be completed and results to be reported to Local Traffic Committee.	0 %
1.2.3.7 - Review and update the Narrabri Shire Pedestrian Access and Mobility Plan (PAMP)	30/06/2023	Not Achieved	Audit of previous list of priority works to be completed.	0 %
1.2.3.8 - Wee Waa - CBD - Investigate the feasibility of implementing more parking (including caravan parking)	30/06/2023	Not Achieved	Consultants will be engaged to complete the Wee Waa Community and Business Hub masterplan. Once this has been completed a determination on additional parking can be made.	50 %
2.1.1.6 - Develop a Long-term Transport Strategy to align with State Government priorities and documents	30/06/2023	Not Achieved	On hold until the Roads Maintenance Review is completed, followed by Transport Strategy in 2024/2025.	0 %

Actions	Target	Status	Progress	%
2.2.1.6 - Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire and report findings to Council.	30/06/2023	Achieved	Discussions with heavy vehicle operators are ongoing as required. All heavy vehicle movements are processed by the National Heavy Vehicle Regulator. New routes are assessed in accordance with the Heavy Vehicle National Law and Regulations. Road hierarchy finalised and approved by Council. Pinch points can then be identified and included as Capital Works projects to improve heavy vehicle access.	100 %
2.2.1.7 - Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30/06/2023	Achieved	All engineering designs consider appropriate regulatory and guidance signage requirements in accordance with Australian Standards, Transport for NSW and AustRoads guidelines. Audit of signage along walk and cycle facilities is ongoing as part of routine maintenance and improvement projects.	100 %
2.2.1.8 - Facilitate more recreational walking and cycling paths, linkages with centres and public transport, and expand inter-regional and intra-regional walking and cycling links	30/06/2023	Achieved	Narrabri shared footpath is nearing completion and will form a major part of the pedestrian and cyclist route. The Special Activation Precinct (SAP) is incorporating the future recreational needs of the community and has incorporated the Pedestrian Access Mobility Plan (PAMP) as part of their review.	100 %
2.2.1.9 - In association with schools, audit key routes to school and improve the facilities along these routes and report to Council	30/06/2023	Achieved	Priority routes have been identified and concept designs completed for future Capital Works programs. Identified projects will be constructed once grant funding opportunities are made available.	100 %
3.2.4.1 - Adapt road strategies to manage the impact of regionally important projects such as the Inland Rail and other significant freight requirements on the future road network of the Narrabri Shire.	30/06/2023	Achieved	Road hierarchy review project commenced July 2022. As a part of the road network hierarchical review, roads will be classified in accordance with their future use and funding sought on this basis. Work has also commenced into the expansion of one of NSC's main quarries to help decrease reliance on privately owned sources of material. To be incorporated into Transport Strategy.	100 %
4.2.2.10 - Work with the Transport for NSW to ensure transport decisions promote the best outcome for Narrabri Shire communities.	30/06/2023	Achieved	Ongoing. All transport decisions are done in accordance with the <i>Local Government Act 1993 (NSW)</i> , <i>Roads Act 1993 (NSW)</i> and delegation by Transport for NSW.	100 %

Design Services – Key Performance Measures

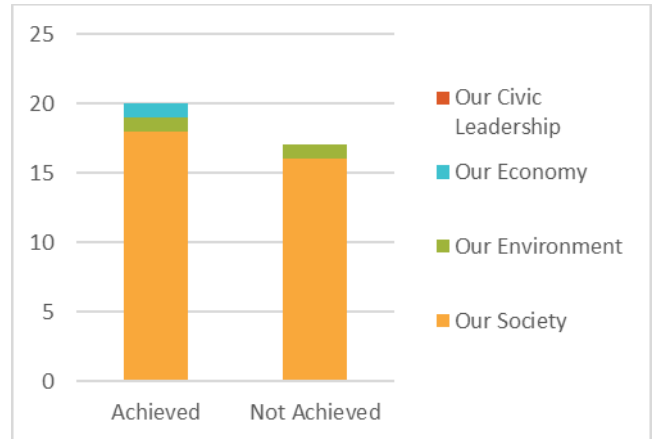
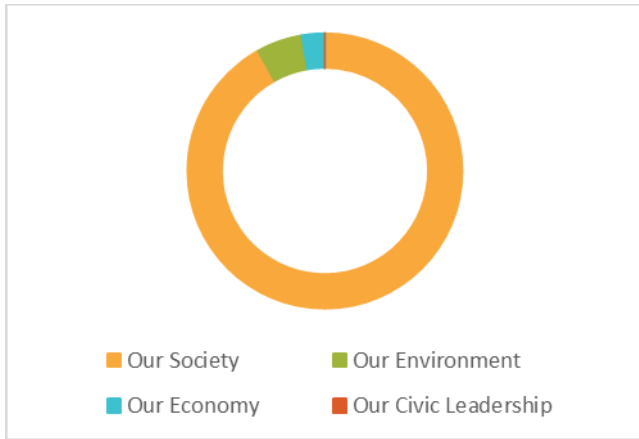
Efficiency Measure	2022/2023 Estimated	YTD
Cost per kilometre of road design produced	< \$7,500	\$3,325
Internal designs completed within the allocated (agreed) timeframe	100 %	100 %
External designs reviewed and comment provided within 15 working days	100 %	100 %
Heavy Vehicle permits assessed and completed 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 %

Workload Measure	2022/2023 Estimated	YTD
Number of major projects design completed (>\$100,000 total project cost)	> 20	33
Number of minor projects design completed (<\$100,000 total project cost)	> 150	184
Number of external designs assessed	> 60	100
Number of Traffic Count Data collected	> 200	293
Number of Heavy Vehicle Permits assessed	> 120	487
Number of Development Applications assessed	> 60	44
Number of Dial Before You Dig requests completed	> 50	82

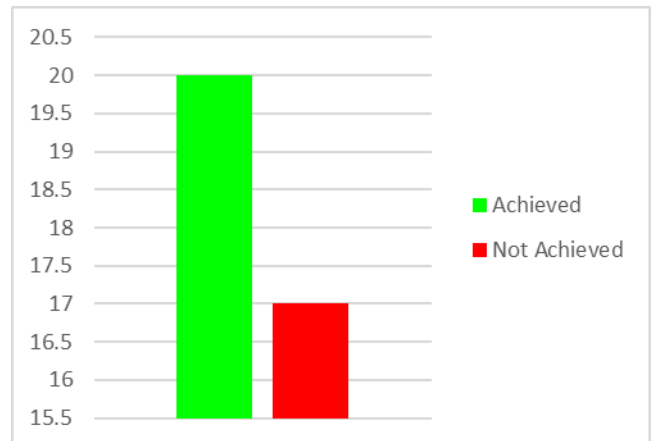
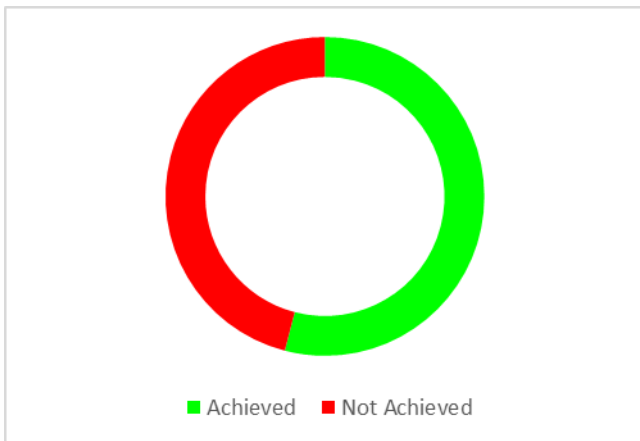
Parks and Open Spaces

Theme	Achieved	Not Achieved	Total
Our Society	18	16	34
Our Environment	1	1	2
Our Economy	1	0	1
Our Civic Leadership	0	0	0
	20	17	37

Progress by Theme – June 2023



Progress by Action - June 2023



Parks and Open Spaces - Actions

Actions	Target	Status	Progress	%
1.2.2.29 - Wee Waa - Dangar Park - Develop Master Plan	30/06/2023	Achieved	Funding obtained this financial year. Concept Master Plan for the Park has been completed. Next financial year, further community consultation will be required to finalise the Master Plan. This consultation will be part of the CBD and memorial draft plan this consultation begins in July 2023	100 %
1.2.2.37 - Narrabri - Pirate Park - Install bubblers and bottle refill stations	30/06/2023	Achieved	Grant funding or operational budget could not be allocated to this project this project will continue in the next financial year.	100 %
1.2.2.46 - Shire Wide - Conduct ongoing Facilities Maintenance	30/06/2023	Achieved	Continual upgrades and maintenance have been completed to numerous community facilities through out the shire.	100 %
1.2.2.47 - Wee Waa - Dangar Park - Implement an off-leash area	30/06/2023	Achieved	Funding will need to be sourced in the form of a grant. This project will roll to 2023/2024 as funding cannot be sourced.	100 %
1.2.3.11 - Boggabri - Shared Pathway - (Stage 1) Hospital to the Pool via Vickery Park	30/06/2023	Not Achieved	Funding secured, tender advertised and will be awarded July 2023. This project is currently in the roads department	35 %
1.2.3.12 - Boggabri - Shared Pathway - (Stage 2) Jubilee Oval to the Pool (subject to funding)	30/06/2023	Achieved	Plans developed. Funding still to be identified for the Project. Intend for Stage 2 to aligned with the completion of Stage 1.	100 %
1.2.3.16 - Gwabegar - Walking Track - Investigate the installation of a walking track between the township via the cemetery to the waste transfer station	30/06/2023	Achieved	This item is complete.	100 %
1.2.3.17 - Narrabri - Install additional bike racks at the Barwon Street Carpark, The Crossing Theatre, Parks and Shared Pathways	30/06/2023	Achieved	Quotation for installation. This project has not been budgeted for and grant funding will need to be applied to this project. Currently with two additional projects in this site for EV charging and solar batteries Council will put this project on hold so Bike racks can be placed in appropriate areas that does not interfere with new projects.	100 %
1.2.3.22 - Shire Wide - Investigate the installation of additional inclusive amenities	30/06/2023	Achieved	Any new amenities installed across the Shire will be DDA compliant (inclusive). The prefabricated amenities block at the Tourism and Cultural Hub will be DDA compliant however have incurred delays to manufacturing and delivery times. At present the new toilet block on Tibbereena street will be installed in the last quarter.	100 %
1.2.3.23 - Wee Waa - Dangar Park - Upgrade Pathways	30/06/2023	Not Achieved	Designs have been completed as part the draft Master Plan. Issues encountered with obtaining quotes. Project dependant on grant funding.	15 %

Actions	Target	Status	Progress	%
1.3.1.3 - Narrabri - CBD - Review and Update Master Plan	30/06/2023	Not Achieved	Master plan reviewed internally. The next element to scope for next Capital Works project are to be determined. Projects to extracted from CBD master plan reviewed and scoped out for inclusion in future capital works program.	50 %
1.3.1.4 - Shire Wide - Investigate opportunities for beautification of entryways to townships	30/06/2023	Achieved	Investigations complete. This project has been aligned with the Township signage project. On completion of the designs and potential location, the open spaces team will then apply designs for the surrounding entry areas. This project is reliant on finding grant funding.	100 %
1.3.4.1 - Narrabri - CBD - Identify an appropriate area and install an inclusive amenities block	30/06/2023	Achieved	There are no Council owned sites in the CBD if Council wishes to continue with this project considerations around purchase of property will need to be considered Currently the Community Kiosk on Maitland street has inclusive toilets Council will need to decide if the two toilets are sufficient in comparison to cost of purchasing property.	100 %
2.1.2.2 - Shire Wide - Street Tree Strategy and Program	30/06/2023	Not Achieved	Grant funding for the consultation and planning has been awarded this project will start in 2023/2024 and will align with the grant funding milestones.	35 %
2.2.1.12 - Narrabri - CBD - Replace pavers	30/06/2023	Achieved	Damaged pavers are continually replaced through operational works any future treatments eg changing the footpath surface structure would need to be included in the CBD master plans.	100 %

Parks and Open Spaces – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Annual cost per Ha to maintain Sports Facilities.	< \$3,500	\$3,339
Annual cost per Ha to maintain Open Space and stormwater areas	< \$1,762	\$627
Annual cost per Ha to maintain Recreation Parks	< \$2,012	\$1,304
Cost to clean public toilets across shire (Total of 11)	< \$280,962	\$168,554
Percentage of Plans of Management reviewed by date	100 %	125 %
Amount of Grant funding received annually for Open space department	> \$150,000	\$5,250,000

Effectiveness Measure	2022/2023 Estimated	YTD
Customer satisfaction with level of service provided at parks, recreation, and sporting facilities	> 75 %	85 %
Hours of the Shire's sports field bookings and utilisation	> 2,000	3,614

Workload Measure	2022/2023 Estimated	YTD
Number of hectares of sports fields maintained	15 Hectare	16 Hectare
Number of hectares of recreational areas maintained	38 Hectares	29 Hectares
Number of hectares of open spaces maintained	221	507

Parks and Open Spaces – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.1.3.4 - Capex - Boggabri - Jubilee Oval - Carpark Entry Area (723023)	30/06/2023	Achieved	35,000	23,764	Car park reseal completed.	100 %
1.1.3.5 - Capex - Boggabri - Jubilee Oval - Install Irrigation (723024)	30/06/2023	Not Achieved	0	0	This project budget was insufficient for works required and will need to be revote into future capital works plans.	15 %
1.1.3.6 - Capex - Boggabri - Jubilee Oval - Storage Shed (subject to funding)	30/06/2024	Not Achieved	0	0	Investigations completed. Project delayed until 2023/2024 once other works at Jubilee Oval are completed. This project is subject to grant funding to progress.	100 %
1.1.3.8 - Capex - Narrabri - Leitch Oval - Replace Lighting (subject to funding) (723022)	30/06/2023	Achieved	0	0	Grant funding has been awarded by SCCF this project during the financial year works will commence in 2023/2024.	100 %
1.1.3.14 - Capex - Narrabri - Collins Park - Electric Scoreboard (Grant Funded) (carryover 2021/2022) (722055)	30/06/2023	Not Achieved	2,540	0	Score board has been installed with electrical connection to be completed and shelter roof to be added.	90 %
1.1.3.15 - Capex - Pilliga - Sports Precinct Planning (721031)	30/06/2023	Achieved	8,273	0	Project completed.	100 %
1.1.3.16 - Capex - Narrabri - Tennis Court Infrastructure (SCCF3 Grant) (carryover 2021/2022) (700409)	30/06/2023	Not Achieved	224,000	190,953	Lights have been upgraded and fencing has been installed accessible access to the courts will be installed this project is grant funded and will be completed in 2023/2024.	85 %
1.1.3.17 - Capex - Shire Wide - Sporting Fields - Renewal Program (722017)	30/06/2023	Not Achieved	162,600	0	Project to be undertaken in 2023/2024.	5 %

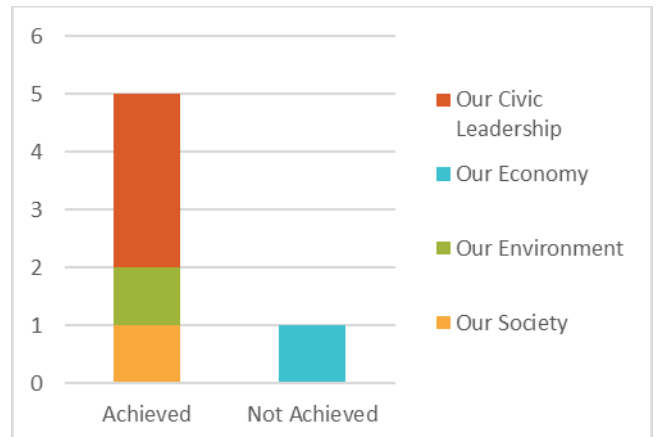
Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.2.2.33 - Capex - Boggabri - Vickery Park - Install outdoor gym equipment (subject to funding)	30/06/2023	Achieved	0	0	Funding required to complete further investigations, Council investigating grant funds for this project after the completion of the Master Plan for Boggabri CBD and Vickery Park is completed.	100 %
1.2.2.35 - Capex - Narrabri - Collins Park - Upgrade Grandstand and Amenities (Carryover 2021/2022) (721028)	30/06/2023	Not Achieved	258,700	101,662	Painting completed canteen fit out and external rails to be completed in 2023/2024.	75 %
1.2.2.39 - Capex - Narrabri - Tourism Hub - Stage 1 - Car Park (722015)	30/06/2023	Not Achieved	29,674	9,464	Designs completed. Finalising costings to determine if procurement for the project needs to be via tender. Budget dependent on VPA funding allocation.	30 %
1.2.2.49 - Capex - Wee Waa - Dangar Park - Upgrade Irrigation (subject to funding) (723025)	30/06/2023	Not Achieved	190,000	37,127	Contractor engaged installation will commence in Quarter 1 2023/2024.	50 %
1.2.2.66 – Capex – Narrabri – Netball Courts – Upgrade (SCCF4 Funded) (723049)	30/06/2024	Not Achieved	246,144	240	Funding obtained. Not yet commenced.	50 %
1.2.3.19 - Capex - Narrabri - Selina Street and Guest Street - Shared Pathway (722026)	30/06/2023	Not Achieved	431,830	1,108	Scope of works and designs completed. Tender advertised and to be awarded July 2023. This project is a Roads department project.	10 %
1.2.3.30 - Capex – Narrabri Creek Shared Pathway Stage 4 (DCP2 Funded) (carryover 2020/2021) (700421)	30/06/2023	Achieved	0	3,970	This project is completed.	100 %
1.2.3.31- Capex - Wee Waa - George Street Shared Path (TfNSW Grant) (721065)	30/06/2023	Achieved	0	0	Works completed Quarter 4 2021/2022. Final invoices received and processed Quarter 1 2022/2023.	100 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.3.1.11 - Capex - Wee Waa - CBD Upgrade (VPA) (carryover 2020/2021) (700231)	30/06/2023	Not Achieved	49,855	22,416	Sculptures have been completed signage and installation will be completed in Quarter 1 2023/2024 financial year.	75 %
1.3.4.3 - Capex - Shire Wide - Open Spaces Renewals Program (722016)	30/06/2023	Not Achieved	60,000	36,886	Town clock community kiosk have been painted with works to be completed on septic system at town clock this capital will carry over to 2023/2024.	85 %
3.2.3.21 – Capex – Mt Kaputar Signage and Shelter (carryover 2020/2021) (721043)	30/06/2023	Achieved	0	619	Project completed in 2021/2022. Remaining invoices received in 2022/2023.	100 %
1.2.2.1, 1.2.2.15, 1.2.2.8 - Capex – Boggabri, Narrabri, Wee Waa - Investigate and complete the upgrade of Splash Park (Resources for Regions Funded) (723060)	30/06/2024	Achieved	0	3,602	Investigation completed. Funding was obtained through the Resources for Regions Round 9 in December 2022. Project planning has commenced. Community engagement and project works will commence in 2023/2024.	100 %
Capex - Bellata -Drought Stimulus Multi-Purpose Court (SCCF3 Funded) (700407)	30/06/2024	Achieved	51,211	46,179	Project complete. Final invoice received after 30 June 2023.	100 %
1.1.3.18 - Wee Waa - Tennis Court - Install two multipurpose courts (Year 1 of 3) (SCCF5 Funded) (723065)	30/06/2024	Achieved	0	440	Signage for funding body procured. Project on track to commence in 2023/2024.	100 %
Total:			1,749,827	478,430		

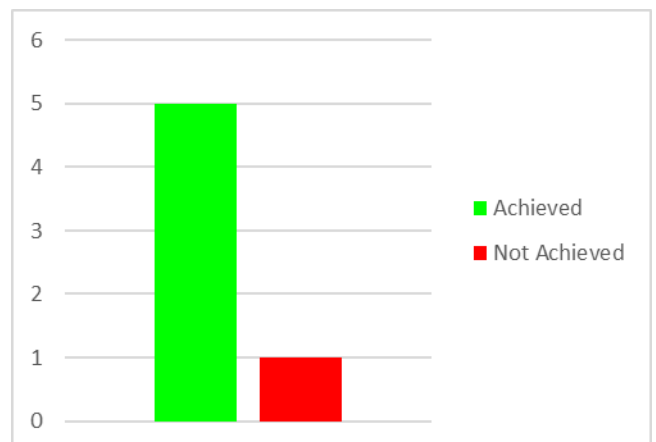
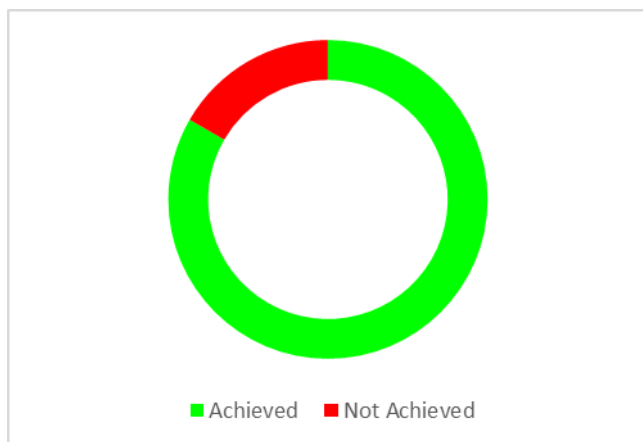
Project Services

Theme	Achieved	Not Achieved	Total
Our Society	1	0	1
Our Environment	1	0	1
Our Economy	0	1	1
Our Civic Leadership	3	0	3
	5	1	6

Progress by Theme – June 2023



Progress by Action - June 2023



Project Services - Actions

Actions	Target	Status	Progress	%
1.2.3.25 - Audit project management process to ensure disability standards and guidelines are considered for capital works projects	30/06/2023	Achieved	This item is complete.	100 %
3.1.1.1 - Conduct annual tendering and procurement information sessions for local contractors	30/06/2023	Not Achieved	Presentation completed, available on website. Presentation to be delivered at small business week next financial year.	80 %
4.2.3.6 - Develop appendices to Council's Communications Strategy for Capital Works Projects Factsheets and Media Releases	30/06/2023	Achieved	This item is complete.	100 %
4.3.2.28 - Review and update Council's Capital Project Checklist	30/06/2023	Achieved	Initial draft of Project Management Framework completed. Currently in trial.	100 %
4.3.2.29 - Run annual Project Management workshops with Managers	30/06/2023	Achieved	This item is complete.	100 %

Project Services – Key Performance Measures

Workload Measure	2022/2023 Estimated	YTD
Number of legislative and/or Policy breaches relating to tendering	< 0	0
Contract Progress Claims are checked and processed within the stipulated time	100 %	100 %
Number of new construction and plant contracts processed	< 10	1
Number of annual contracts managed (Unit Rate Panel Type Contracts)	< 9	23
Number of Capital Works Projects documented as per Project Management Framework	< 85 %	33 %

Project Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.1.3.1 - Boggabri - Dripping Rock Access Road - Investigate and determine possible resolution of access issues - Development Feasibility Study (Grant Dependent) (723043)	30/06/2023	Achieved	0	0	First phase complete, second phase next financial year. Grant funding sourced and approved. Consultant engaged to perform works. Stakeholder engagement initiated.	100 %
Total:			0	0		

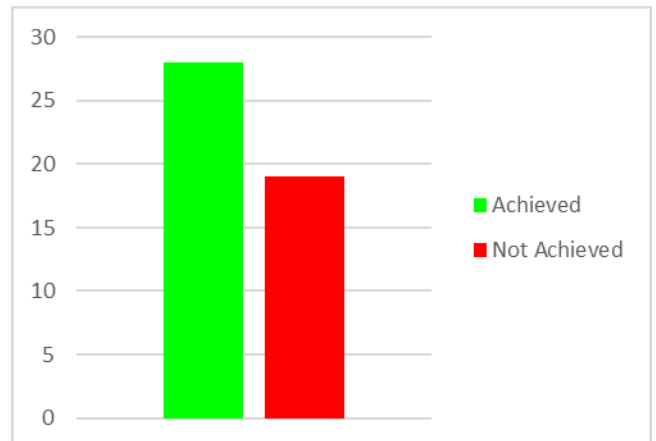
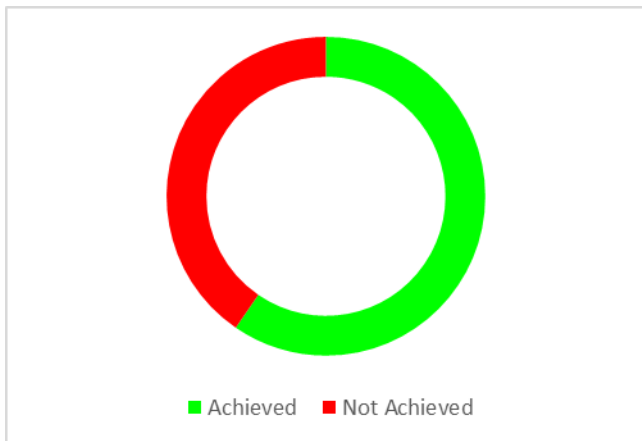
Road Services

Theme	Achieved	Not Achieved	Total
Our Society	1	1	2
Our Environment	27	17	44
Our Economy	0	1	1
Our Civic Leadership	0	0	0
	28	19	47

Progress by Theme – June 2023



Progress by Action - June 2023



Road Services - Actions

Actions	Target	Status	Progress	%
2.2.1.21 - Develop a Rural Roads Maintenance Strategy	30/06/2023	Achieved	Roads hierarchy been developed and Policy endorsed by Council. Next years work has been programmed with the Consultant engaged for development of Strategy including levels of service and route standards.	100 %
2.2.1.22 - Ensure Council's quarries and small mines are operated and maintained in an environmentally compliant manner	30/06/2023	Achieved	Overhaul of management plans completed and are being reviewed. Continual improvements are being made where necessary.	100 %
2.2.1.42 - Upgrade SR29 Yarrie Lake Road to provide all-weather, flood free access between Narrabri and the outskirts of Wee Waa, whilst maintaining consideration for Northern NSW Inland Port (N2IP)'s priorities	30/06/2023	Achieved	Estimate for works to be completed has been received. Awaiting funding to proceed. Project to take place of a number of years.	100 %

Road Services – Key Performance Measures

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

Effectiveness Measure	2022/2023 Estimated	YTD
Completing road inspection follow public complaint and lodgement of CRM within 48 hours	> 80 %	73 %

Workload Measure	2022/2023 Estimated	YTD
TfNSW State Highways Maintained	> 165 Kilometres	165 Kilometres
Regional Roads Maintained	168 Kilometres	168 Kilometres
Collector Roads Maintained	416 Kilometres	416 Kilometres
Local Access Roads Maintained	1,561 Kilometres	1,561 Kilometres
Narrabri Streets Maintained	91 Kilometres	91 Kilometres
Wee Waa Streets Maintained	30 Kilometres	30 Kilometres
Boggabri Streets Maintained	35 Kilometres	35 Kilometres
Village Streets Maintained	20 Kilometres	20 Kilometres

Road Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
1.1.3.11 - Capex - Narrabri - Collins, Hogan and Leitch Ovals - Access Roads (721038)	30/06/2023	Not Achieved	50,000	0	Project on hold due to inclement weather and major flooding. Project to be rescheduled to 2024 program.	0 %
2.2.1.14 - Capex - Baan Baa - Harparary Road - Seal to Browns Lane Intersection (VPA Funded) (Carryover 2021/2022) (722021)	30/06/2023	Not Achieved	0	0	Project on oh hold following the major flood event in September/November 2022. Project has been scheduled in line with other capital priorities.	10 %
2.2.1.15 - Capex - Bellata - Millie Road - Upgrade (6.5km) (Fixing Local Roads Program Funded) (Carryover 2021/2022) (722020)	30/06/2023	Achieved	3,993,661	3,335,782	Project has been completed.	100 %
2.2.1.16 - Capex - Boggabri - Boston Street Bridge - Upgrade (Resources for Regions Funded) (Carryover 2021/2022) (721057)	30/06/2023	Not Achieved	2,067,925	2,059,132	Project incurred delays following the major flood event in September/November 2022. Bridge work has been completed. Seal and Guard Rail works are scheduled for Mid-July 2023, with opening to traffic to follow.	98 %
2.2.1.17 - Capex - Boggabri - Caloola Road – Upgrade (723001)	30/06/2023	Not Achieved	100,000	26,380	Project to be managed by contract project manager. Tender to be advertised mid-July 2023.	25 %
2.2.1.18- Capex - Boggabri - Complete installation of shared pathway (Carryover 2021/2022) (722057)	30/06/2023	Not Achieved	1,000,000	933	Project has been put to market with assessment currently being completed. Recommendation for award will be at July 2023 Council Meeting.	30 %
2.2.1.19- Capex - Boggabri - MR 357 Rangari Road – Upgrade (723026)	30/06/2023	Not Achieved	0	0	Project on hold awaiting the location of additional funding to maximise project outcomes.	0 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.2.1.20 - Capex - Boggabri - Tullamullen Bridge and Green Hills Quarry - Design and Investigation (Carryover 2021/2022) (722027)	30/06/2023	Achieved	50,000	25,580	Programmed investigation for the year completed. Project ongoing, further investigations to be completed into land acquisition. This project will be completed over a number of years.	100 %
2.2.1.23 - Capex - Eulah Creek - Bullawa Creek Bridge - Replacement (Resources for Regions Funded) (722054)	30/06/2023	Achieved	500,000	93,831	Tender process has been completed and awarded to Saunders Civilbuild Pty Ltd. Design has been completed and construction has commenced. The old structure has been demolished and the footings are in progress. Project taking place of two years.	100 %
2.2.1.24 - Capex - Merah North - Doreen Lane - Rehabilitation (Fixing Local Roads Program Funded) (722025)	30/06/2023	Not Achieved	0	0	Project delayed due to major flood event in September/November 2022 and is on hold. Project to be completed in conjunction with other rehabilitation projects in the new financial year. Tender is being developed.	25 %
2.2.1.26 - Capex - Narrabri - Selina Street to Tibbereena Street - Renewal	30/06/2023	Not Achieved	0	0	Small section of footpath to be replaced from Violet Street Bridge to Tibbereena Street as well as the kerb. Project has been put to market with assessment currently being completed. Recommendation for award will be at July 2023 Council Meeting.	30 %
2.2.1.27 - Capex - Pilliga - SR 127 Pilliga Road - Upgrade (Grant Funded) (722018)	30/06/2023	Achieved	3,280,000	468,992	Grant funding secured. All pre construction works complete. Stockpiling has commenced. Project is scheduled to commence in July 2023. Project runs over a number of years, completion set for late 2024 calendar year.	100 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.2.1.28 - Capex - Shire Wide - Flood Damage Restoration (March 2021 Flood Event) (721058)	30/06/2023	Achieved	55,000	21,972	Emergency Works and Immediate Rectification Works claims submitted. Reconstruction of Essential Public Assets (REPA) claim submitted and awaiting guidance from Transport for NSW regarding success of funding. Further flooding has occurred and a review of all flood damage is now occurring. Damages will be rolled into the most recent event. Works completed. Claim to be finalised in 2023/2024.	100 %
2.2.1.29 - Capex - Shire Wide - Flood Damage Restoration (November 2021 Flood Event) (722048)	30/06/2023	Achieved	1,000,000	155,680	Emergency Works and Immediate Rectification Works claims submitted. Reconstruction of Essential Public Assets (REPA) claim submitted and awaiting guidance from Transport for NSW regarding success of funding. Further flooding has occurred and a review of all flood damage is now occurring. Outstanding damages will be rolled into most recent event. Works completed. Claim to be finalised in 2023/2024.	100 %
2.2.1.30 - Capex - Shire Wide - Footpaths - Renewal programs (700310)	30/06/2023	Achieved	0	0	No renewals currently scheduled for 2022/2023.	100 %
2.2.1.31- Capex - Shire Wide - Floodway Renewals (and Causeways) (723027)	30/06/2023	Not Achieved	250,000	5,618	Floodway designs are being completed and will be packaged in a contract early in the new financial year.	25 %
2.2.1.32 - Capex - Shire Wide - Kerb and Gutter - Replacement programs (723028)	30/06/2023	Not Achieved	680,000	12,487	Project has been put to market with assessment currently being completed. Recommendation for award will be at July Council Meeting.	30 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.2.1.33 - Capex - Shire Wide - Transport Assets - Roads Condition Assessments and Revaluations	30/06/2023	Not Achieved	0	0	Scoping and tender preparation in progress in collaboration with the Asset Engineer. Project on hold due to the flooding occurring during the financial year. Project to recommence next financial year.	15 %
2.2.1.35 - Capex - Shire Wide - Regional Roads - Reseal Programs (722019)	30/06/2023	Achieved	114,280	34,281	No reseals for regional roads scheduled for this Financial year.	100 %
2.2.1.36- Capex - Shire Wide - Shire Roads - Gravel Resheeting (722023)	30/06/2023	Achieved	0	4,748	Major flooding has affected the scheduling of this program. Program has been deferred until flood restoration can be finalised.	100 %
2.2.1.37 - Capex - Shire Wide - Shire Roads - Rehabilitation 2022/2023 Program (723047)	30/06/2023	Not Achieved	250,176	17,789	Rehabilitation projects for Yarrie Lake Road (carryover 2021/2022) and Millie Road, have been identified. Projects on hold until next financial year.	25 %
2.2.1.38 - Capex - Shire Wide - Shire Roads - Reseal Programs (700306)	30/06/2023	Achieved	1,089,241	817,636	Works have been completed.	100 %
2.2.1.39 - Capex - Shire Wide - Stormwater - Renewal programs (700314)	30/06/2023	Achieved	0	0	No renewals currently scheduled for 2022/2023.	100 %
2.2.1.40 - Capex - Shire Wide - Town Streets - Rehabilitation Programs (700307)	30/06/2023	Achieved	0	0	Works were completed on Barwan Street Narrabri.	100 %
2.2.1.41 - Capex - Shire Wide - Town Streets - Reseal Programs (700309)	30/06/2023	Achieved	439,584	29,750	Works have been completed.	100 %
2.2.1.43 - Capex - Wee Waa - SR30 Culgoora Road - Upgrade (Carryover 2021/2022) (700096)	30/06/2023	Not Achieved	100,000	2,620	Land acquisition finalised. Environment assessment is being completed, fence line cleared the new alignment early next financial year. Waiting on approval of REF, all other preconstruction works complete. Project taking place over a number of years.	95 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.2.1.45 - Capex - Wee Waa - SR29 Yarrie Lake Road to SR127 Pilliga Road - Upgrade Freight Route (11km) (722062)	30/06/2023	Achieved	3,000,000	2,198	Grant funding secured (\$3 million secured through NSW Fixing Local Roads Program and approx. \$2.2 through Local Roads and Community Infrastructure). Floodway designed and completed. Detailed design is currently being completed to complement the tender package. Project being completed over a number of years.	100 %
2.2.1.47 - Capex - Shire Wide - Flood Damage Restoration (February 2020 Flood Event) (700405)	30/06/2023	Achieved	2,625,001	198,407	Emergency Works and Immediate Rectification Works claims submitted, completed and acquitted in 2021/2022. Reconstruction of Essential Public Assets (REPA) claim submitted and works commenced. Progress has halted following further a further major flood event in September/November 2022. A review of events in now in progress and damages will be rolled into the most recent Flood Event. Works completed. Claim to be finalised in 2023/2024.	100 %
2.2.1.48 - Capex - MR133 Killarney Gap Road (REPAIR GRANT) (721041)	30/06/2023	Achieved	450,238	588,997	Project Completed.	100 %
2.2.1.49 - Capex - Shire Wide - Kerb and Gutter - Replacement programs (carryover 2021/2022) (722044)	30/06/2023	Not Achieved	50,000	25,690	Project scoped, designs completed and has been put to market with assessment currently being completed. Recommendation for award will be at July 2023 Ordinary Council Meeting.	30 %
2.2.1.50 - Capex - Wave Hill Road (SR18) Upgrade (VPA) (carryover 2021/2022) (721059)	30/06/2023	Achieved	86,195	1,823	Project completed.	100 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.2.1.51 - Capex - Shire Wide - Shire Roads - Rehabilitation 2021/2022 Program (722024)	30/06/2023	Not Achieved	237,588	420	On hold due to flood event. Rehabilitation project for Yarrie Lake Road to commence in the coming months. Scheduling is currently being completed for next financial year.	10 %
2.2.1.52- Capex - SR 30 Culgoora Road Rehabilitation (carryover 2021/2022) (722022)	30/06/2023	Achieved	0	275	Project completed.	100 %
2.2.1.53 - Capex - Eulah Creek - 2 Bridge Replacement (700099)	30/06/2023	Achieved	0	0	See Bullawa Creek Bridge Update.	100 %
2.2.1.54 - Capex - Saleyards Lane/ Newell Highway intersection (carryover 2020/2021) (722043)	30/06/2023	Not Achieved	100,000	66,300	Culvert extension works have been completed. Resurfacing to be completed, jointly with another asphalt project in Quarter 1 2023/2024.	75 %
2.2.1.55 – Capex – Narrabri – Cooma Road (BP to Gibbons Street) – Complete installation of shared pathway (Carryover 2021/2922) (722063)	30/06/2023	Achieved	455,764	384,672	Shared pathway has been completed.	100 %
2.2.1.56 – Capex – Shire Wide – Flood Damage Restoration (September 2022 Flood Event) (723050)	30/06/2023	Achieved	0	1,852,740	Emergency works and immediate restoration works completed.	100 %
2.2.1.57 – Capex – Boggabri – Lynn Street – Extension (723053)	30/06/2023	Not Achieved	100,000	28,233	Construction has commenced and is expected to be finalised in July 2023.	90 %
2.2.1.58 – Capex – Barwon Street and Tibbereena Street – Pedestrian Crossing (carryover 2021/2022) (722056)	30/06/2023	Achieved	0	52,783	Project complete.	100 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.2.1.59 – Capex – SR10 Old Gunnedah Road/SR5 Kaputar Road Intersection (Black Spot & R4R Funded) (723051)	30/06/2023	Not Achieved	0	3,885	Project has been partially completed. Awaiting contractor availability to finalise the asphalt surface and line marking.	90 %
2.2.1.60 – Capex – upgrade SR29 Yarrie Lake Circuit (R4R Funded) (Year 1 of 2) (723062)	30/06/2024	Achieved	0	16,924	Not yet commenced. Funding obtained this year, not scheduled for this financial year. Design to be completed next financial year with construction 2024/2025	100%
2.2.1.61 – Capex – Shire Wide – Pothole Repair Round 1 (FLR Funded) (723063)	30/06/2023	Achieved	0	562	25,000 potholes patched since inception.	100 %
3.2.1.4 - Capex - Narrabri - West Precinct Freight Link (721045)	30/06/2023	Not Achieved	2,857,108	120,490	Tender prepared, waiting on UGL and TfNSW to obtain approval to construct, once received tender will be advertised. Telstra line moved below ground in Avon Street and tender (Avon Street) preparation in process. Also waiting on grant funding variation to be approved.	80 %
1.2.4.5 – Capex – Pedestrian accessibility improvements – Install Kerb Ramps (Year 1 of 4) (R4R Funded) (723073)	31/04/2026	Achieved	0	240	Project signage procured. Project on track to commence 2023/2024.	100%
Total:			24,981,761	10,685,041		

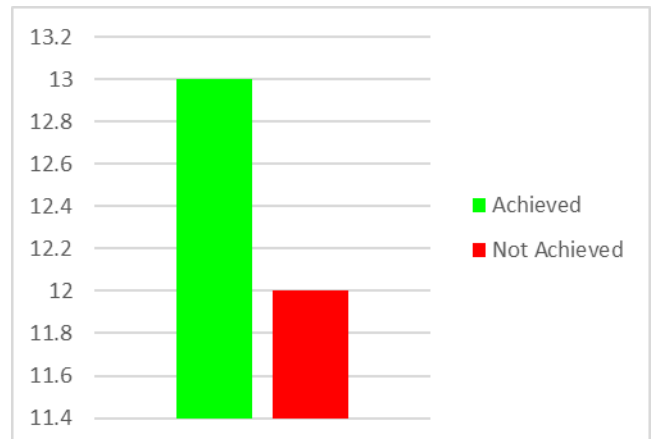
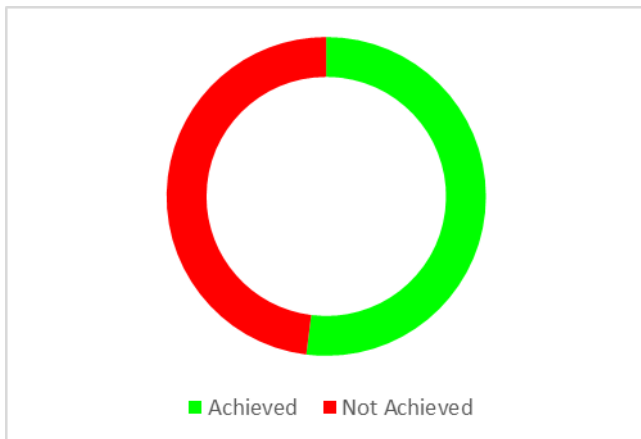
Sewerage Services

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	8	9	17
Our Economy	0	0	0
Our Civic Leadership	5	3	8
	13	12	25

Progress by Theme – June 2023



Progress by Action - June 2023



Sewerage Services - Actions

Actions	Target	Status	Progress	%
2.3.1.12 - Narrabri - Sewer Treatment Plant - Upgrade generator capabilities	30/06/2023	Not Achieved	On hold. to be delivered as part of IWCM works. For risk management and maintaining STP operation during blackouts important to have facility for generator to be readily installed at STP.	5 %
2.3.1.13 - Update Risk and Emergency Response Plans for Sewer Services	30/06/2023	Achieved	Strategic Continuity Plan adopted by Council. Pollution Incident Response Management Plan (PIRMP) for sewer reviewed on 10 October 2022 and PIRMP updated on Council website.	100 %
2.3.4.3 - Shire Wide - Investigate opportunities for sewer service expansion	30/06/2023	Achieved	This is an on-going task, this year areas have been identified and scoped with modelling being initiated. This is also part of IWCM. Working with Public Works to updating the models to guide further expansion.	100 %
2.3.4.33 - Assess critical control points (liquid trade waste)	30/06/2023	Achieved	Regulatory Compliance conduct ongoing monitoring at STP.	100 %
2.3.4.4 - Shire Wide - Sewer Pump Station - Rehabilitation Program	30/06/2023	Achieved	Council requires a sewer pump station refurbishment program for regular asset replacement and maintenance to prolong sewer system performance. This is included in IWCM Plan and informed by asset condition assessment to inform a future improvement plan. Outline of 5 year renewal program has been drafted. Design to be completed next financial year.	100 %
2.3.4.5 - Shire Wide - Sewer Mains - Relining and Rehabilitation (including manholes and chambers)	30/06/2023	Achieved	Council requires a condition assessment of sewer mains to inform a priority main rehabilitation program. Outline of 5 year renewal program has been drafted. Design to be completed next financial year.	100 %
2.3.4.6 - Shire Wide - Sewer Pumps - Service and replacement program	30/06/2023	Achieved	Council is developing a servicing and replacement program for sewer pumps in Sewer Pump Stations to assist in maintenance and reducing risks for disruptions in sewer services as well as planning around disruptions in supply chains. Outline of 5 year renewal program has been drafted. Design to be completed next financial year.	100 %
2.3.4.8 - Narrabri - Sewer Treatment Plant - Conduct compliance audit	30/06/2023	Achieved	STP has been inspected and condition report received.	100 %

Actions	Target	Status	Progress	%
4.1.1.7 - Develop Management Plans for Sewer Data, and Sewer Treatment Plants	30/06/2023	Achieved	Integrated Water Cycle Management Plan (IWCM), review of Pollution Incident Response Management Plans (PIRMP) and updated licence for Narrabri Sewer Treatment Plant (NSTP), as well as operational requirements for performance of the plant and asset management plans inform data to be captured for management of Council's sewer schemes. Project on hold until IWCM investigations finalised.	100 %
4.3.1.6 - Develop an Operational Protocol for the Maintenance and Operation of Sewer Testing Kits and Sampling	30/06/2023	Not Achieved	NSC is following the licence requirements for testing. Project on hold until IWCM investigations finalised.	50 %
4.3.2.37 - Develop Maintenance Plans for Sewer Assets	30/06/2023	Achieved	Council required maintenance plans for sewer assets to avoid loss of service, maintain asset life and deliver value for money for Council rate payers. Condition assessment completed on above ground assets and plans are being developed in line with Integrated Water Cycle Management Plan (IWCM) and Asset Management Plan. Maintenance plan draft to be developed by June 2024.	100 %
4.3.2.39 - Shire Wide - Conduct a critical spares assessment and procure critical spares - Sewer	30/06/2023	Achieved	Council requires critical spare assessment for key assets to avoid down times during breakdowns and avoiding loss of service for water and sewer. This is linked to compliance audit and asset management plans. Council completed a condition assessment on above ground assets as part of Integrated Water Cycle Management Plan (IWCM) to inform asset records and critical spares list. Some critical items purchased and records obtained for remaining items. Issues with resources and procurement - current supply chains have lead times on delivery up to 26 weeks. Anticipated draft list to be compiled by September 2023.	100 %
4.3.2.40 - Shire Wide - Sewer Assets - Condition Assessments	30/06/2023	Achieved	Condition assessment completed on above ground assets as part of Integrated Water Cycle Management Plan (IWCM).	100 %
4.3.3.7 - Shire Wide - SCADA Upgrade - Sewer	30/06/2023	Not Achieved	SCADA upgrade required to ensure software stays up to date and system is fit for purpose, while also integrated control philosophy for Wee Waa and Boggabri Sewer Treatment Plants (STPs) into Council's system. Phase 1 inception meeting for SCADA. Condition assessment and gap determination to be completed by October 2023. Implementation will depend on actions and available budget which will be presented to Council when prepared.	80 %

Sewerage Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Percentage of water treated to water delivered	> 60 %	303 %

Effectiveness Measure	2022/2023 Estimated	YTD
Reduction in number of main breaks and chokes (blockages)	< 100	7
Meeting compliance requirements	100 %	323 %
Respond/rectify reported chokes within 3 hours	< 90 %	323 %

Workload Measure	2022/2023 Estimated	YTD
Sewerage collection, treatment, and disposal	< 996,000 Kilolitres	272,068 Kilolitres
Average Annual Sewerage collection per connection (kL/connection)	< 100 Kilolitres	267 Kilolitres
Total number of connections	< 4,072	4,077
Total length of pipes maintained	< 121 Kilometres	121 Kilometres
Total length of pipes replaced and relined	2 Kilometres	0 Kilometres

Sewerage Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.2.3.1 - Capex - Narrabri - Sewer Treatment Plant - Environmental Improvements (Stage 2) (722050)	30/06/2023	Not Achieved	400,000	4,316	Council is undertaking pond desilting works within the Narrabri Sewer Treatment Plant to increase wet weather capability for the plant and satisfy environmental obligations for plant operation. Council has appointed contractor to complete works. Contractor delay. Due to commence in July 2023. Completion is expected to take approximately two weeks.	30 %
2.3.3.3 - Boggabri - Sewerage Treatment Works Augmentation (carryover 2020/2021) (700120)	30/06/2023	Not Achieved	0	0	The final item for Boggabri STP augmentation is to implement water reuse scheme at the plant. Waiting on soil testing, investigation and design to inform the planning of the dam volume and location before going out to construction. Council has undertaken an expression of interest process to find local landholders to accept the reclaimed effluent. Project on hold.	25 %
2.3.4.2 - Capex - Narrabri - Zimmerman Street - Sewer Pump Station Update (carryover 2021/2022) (722038)	30/06/2023	Not Achieved	140,000	0	Issues observed with receiving pipe manifold in sewer pump station (SPS). Scoping in progress to inform procurement following.	5 %
2.3.4.7 - Capex - Wee Waa - Sewer Mains - Replacement program (722039)	30/06/2023	Not Achieved	218,000	0	Council undertakes regular capital works for sewer mains replacements to maintain performance and life of sewer network. Developing condition assessment for sewer mains to inform capital mains replacement program and scheduling. 5-year renewal program has been drafted.	25 %

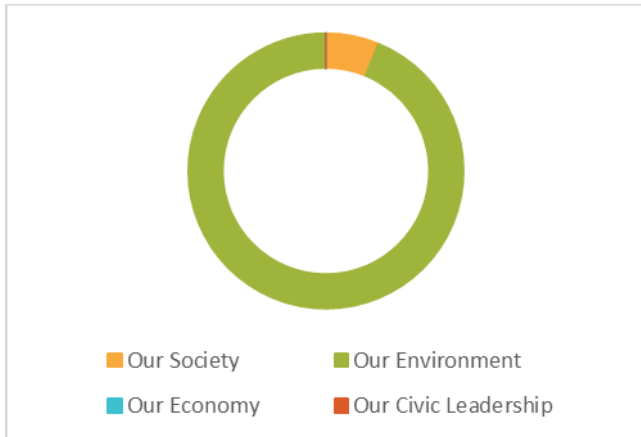
Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.3.4.9 - Capex - Narrabri - Sewer Treatment Plant - Upgrade Access Road (723039)	30/06/2023	Not Achieved	125,000	0	On hold while negotiations with Inland Rail determine the land acquisition.	25 %
2.3.4.10 - Capex - Wee Waa - Sewer Treatment Plant - Works Augmentation (700126)	30/06/2023	Not Achieved	68,332	300	The final step is the replacement of inlet and outlet piping for digester at Wee Waa Sewer Treatment Plant (WWSTP). On Hold due to resources required to complete reactive maintenance following the flooding event.	70 %
2.3.4.14 - Capex - Shire Wide - Sewer - Instrumentation Works (723038)	30/06/2023	Not Achieved	50,000	0	Council requires accurate and reliable instrumentation in order to operate its sewer network effectively and avoid sewer overflows in both sewer treatment plants and sewer pump stations. This is undertaken on an annual basis and is undertaken where priority works are identified or replacements for existing equipment are needed. Phase 1 inception meeting for SCADA. Condition assessment and gap determination to be completed by October 2023. Implementation will depend on budget.	80 %
2.3.4.35 - Capex - Wee Waa - Installation of Sewer Grinder Pumps (carryover 2021/2022) (722040)	30/06/2023	Achieved	32,050	3,338	Grinder pumps installed in the 2022 financial year and project was completed.	100 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.3.4.36 - Capex - Shire Wide - Sewer - Telemetry Upgrades (700129)	30/06/2023	Not Achieved	25,000	0	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 October 2023. Implementation will depend on budget.	80 %
4.3.2.36 - Capex - Narrabri - Sewer Mains - Replacement program (722037)	30/06/2023	Not Achieved	154,976	2,504	Sewer mains to be renewed by replacing the main or relining to ensure asset life is maintained and extended. To undertake condition assessment prior to sewer main replacement program in parallel with Asset Management Plan. Some minor sections to be replaced in meantime. 5-year renewal program has been drafted.	25 %
4.3.2.38 - Capex - Narrabri - Sewer Treatment Plant - Options Study (carryover 2021/2022) (722036)	30/06/2023	Achieved	250,000	5,211	This action is part of IWCM – due Feb 2024. Issues paper completed, condition assessment completed, and Options being scoped.	100 %
Total:			1,463,358	15,669		

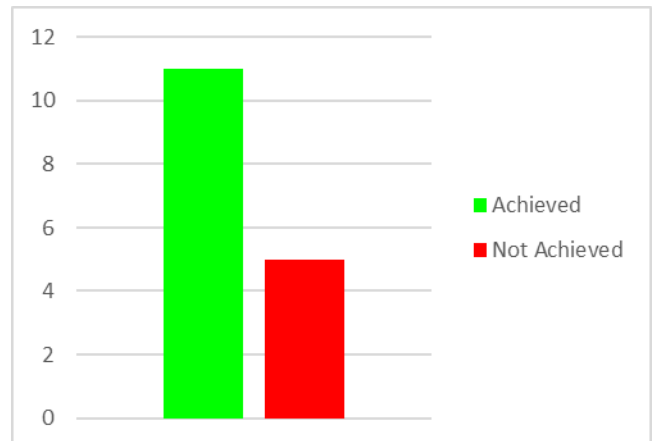
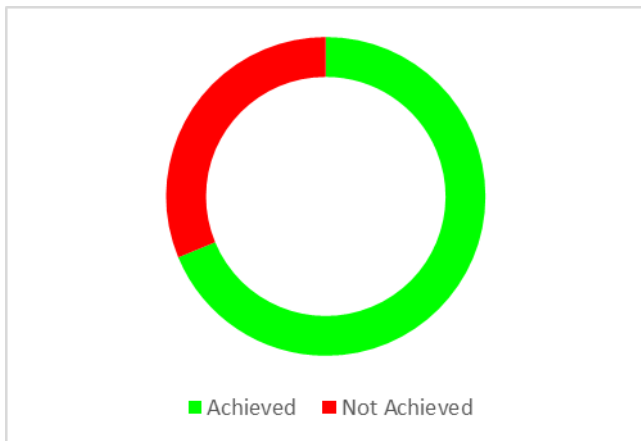
Solid Waste Management

Theme	Achieved	Not Achieved	Total
Our Society	1	0	1
Our Environment	10	5	15
Our Economy	0	0	0
Our Civic Leadership	0	0	0
	11	5	16

Progress by Theme – June 2023



Progress by Action - June 2023



Solid Waste Management - Actions

Actions	Target	Status	Progress	%
1.3.4.2 - Shire Wide - Conduct Keep Australia Beautiful programs	30/06/2023	Achieved	Working in collaboration with Parks and Open Spaces. Issues with resources. Communicating with and receiving program participation information from Keep Australia Beautiful (KAB). An education program will be implemented to commence next year. Council waste manager attended a KAB function in Darwin at the end of November 2022 and participated and presented in the forum event. Renewed membership June 2023.	100 %
2.3.4.17 - Boggabri - Investigate the implementation of a Container Deposit Scheme	30/06/2023	Achieved	The Manager Waste Services has been in contact with Tomra regarding vending machines at NWMF, Bellata, Wee Waa and Boggabri, currently rejected by TOMRA.	100 %
2.3.4.18 - Deliver Waste Education Programs	30/06/2023	Achieved	New program delivered through municipal contract. Community Consultation to be tied into Waste Strategy. Engagement with KAB has commenced with the view of using their education programs to replace the current Municipal Waste Collection Contracted education program that will cease in September 2023. Funding is also being sourced to engage the get grubby program to assist in shire waste education. the get grubby program consists of Dirt Girl, Scrap boy and Costa. Additional bins, including recycling negotiated for Rotary Part markets and collection education discussed in May 2023. Organic education material and FOGO caddy organised for public school in June 2023.	100 %
2.3.4.19 - Finalise Council's Waste Strategy	30/06/2023	Achieved	A consultant has been engaged to complete the Community Consultation process which is now complete. The Shire Waste strategy has been updated to include 2021/2022 data and graphs. Consultation and feedback has been received following a community survey and this is being inserted into the waste strategy prior to the strategy going before Council in the July 2023 meeting. Strategy sent for final design and Councillor presentation completed in June 2023.	100 %

Actions	Target	Status	Progress	%
2.3.4.21 - Narrabri - Waste Management Facility - Advocate for soft plastics receptacle	30/06/2023	Achieved	There is currently no market for soft plastics. Markets will continue to be scoped including discussions with the new waste contractor appointed by Council to commence in October 2023. Both Challenge and Australian Plastic have been approached by the waste department to have receptacles at NWMF.	100 %
2.3.4.22 - Narrabri - Waste Management Facility - Investigate and implement a Buy Back Centre	30/06/2023	Not Achieved	Included in 20-year shire waste strategy as a short-term action (1-5 years). Community consultation reported the need and support from shire residents. Scoping and investigations works to continue in next financial year and CAPEX to be discussed following budgetary constraints.	75 %
2.3.4.23 - Narrabri - Waste Management Facility - Investigate funding opportunities to implement green waste processing locally	30/06/2023	Achieved	Included as part of the Waste Strategy and SAP. Community consultation completed and also supported by residents. Scoping has started with a tunnel system seen as the preferred option, which is comparable to current processing costs. The sale of the product could reduce Councils costs. NIRW have also engaged a consultant to investigate Councils options and recommended system for processing organics material. Grants officer working with Waste Manager to source funding opportunities. Project to be scoped in preparation of funding opportunities.	100 %
2.3.4.27 - Narrabri - Waste Management Facility - Push Pit - Complete Construction	30/06/2023	Not Achieved	On hold until investigation into new landfill is completed. 2024 CAPEX includes budget for investigating push pit.	0 %
2.3.4.29 - Undertake an annual Green Waste Educational Program (in cooperation with Council's Regulatory Compliance and Weeds Teams)	30/06/2023	Achieved	Community Consultation progress completed, and residents engaged with topics including organics. Included in waste strategy going before Council in April meeting. NIRW education program and organics (FOGO) project included on NIRW site. Green waste included in 20-year shire waste strategy along with community engagement project and feedback to residents. FOGO project being scoped at Narrabri Public School.	100 %
2.3.4.30 - Wee Waa - Investigate the implementation of a Container Deposit Scheme	30/06/2023	Achieved	Tomra have rejected placing further, vending machines at NWMF, Bellata, Wee Waa and Boggabri. Challenge Narrabri currently engaged by Cleanaway (Tomra) to process. New Municipal Waste Collection Contract may provide further options post Oct 2023.	100 %

Actions	Target	Status	Progress	%
2.3.4.31 - Shire Wide - Landfill Legacy Closures	30/06/2023	Achieved	EPA have reviewed risk assessment and approved. Waiting on the investigation of local quarry where the capping material was being sourced, this is the only known source of local appropriate material. Ongoing for 13 years.	100 %

Solid Waste Management – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Cost per tonne to operate Council waste disposal facilities	< \$110	\$251
Zero breaches of EPL Licence requirements for Narrabri Landfill site	< 0	0
Tonnes of Waste Recycled	> 950 Tonnes	2,365 Tonnes
Tonnes of Waste Reused	> 2,500 Tonnes	25,316 Tonnes

Effectiveness Measure	2022/2023 Estimated	YTD
Percentage of recycling bin contamination	< 20 %	27 %
Percentage of waste diverted from Landfill originating from kerbside collection	> 46 %	39 %
Number of written valid complaints per annum of waste services	< 5	0

Workload Measure	2022/2023 Estimated	YTD
Number of residential premises presenting for kerbside collections per week	< 4,308	4,324
Number of days Narrabri Landfill open per annum	< 360 Days	360 Days
Delivery of face-to-face waste minimisation program	< 5	7
Attendance at Northern Inland Regional Waste and Cleanaway contract group meetings	< 6	8
Tonnes of Waste Collected	< 8,000 Tonnes	6,308 Tonnes
Tonnes of Organic Waste Collected	> 2,400 Tonnes	2,366 Tonnes

Solid Waste Management – 2022/2023 Capital Works Program

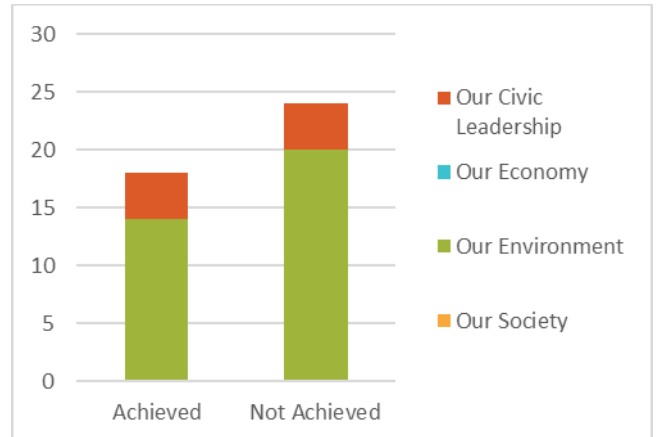
Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.3.4.24 - Capex - Narrabri - Waste Management Facility - New Cell No. 1 - Complete construction (year 2 of 2) (700027)	30/06/2023	Achieved	1,698,767	1,562,400	Cell construction completed Feb 2022. Fill plan received by GHD. Leachate pump and connection to the systems to be completed by March 2023. Filling of the cell to ensure batter stability has commenced.	100 %
2.3.4.26 - Capex - Narrabri - Waste Management Facility - New Cell No. 2, 3, 4 - Complete Land and Environmental Assessments and Investigate appropriate design (723021)	30/06/2023	Not Achieved	300,000	2,715	A Consultant has been engaged by Council to commence the process. Environmental and geotechnical assessment completed.	50 %
2.3.4.28 - Capex - Shire Wide - Transfer Station Upgrades (723019)	30/06/2023	Not Achieved	200,000	0	Finalising project plan with staged approach. Work commenced at Maules Creek completed. 18 new skip bins have been ordered as part of the new municipal waste collection contract . Electronic gates purchased for both Boggabri and Wee Waa transfer stations and will be operational round end of July 2023. Quotes required for new fencing at Wee Waa and Boggabri.	75 %
2.3.4.37 - Capex - Narrabri Landfill - Improvements (carryover 2020/2021) (700343)	30/06/2023	Achieved	12,797	7,680	Received final fill plan document on 23 December 2023	100 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.3.4.38 - Capex - Narrabri - Acquisition of Land and Environmental Assessments (723020)	30/06/2023	Not Achieved	250,000	0	Environmental assessment complete. Further analysis to be completed in parallel with the SAP. Geotech report delayed due to Consultant system issue and expected weekending 30 June 2023.	80 %
Total:			2,461,564	1,572,795		

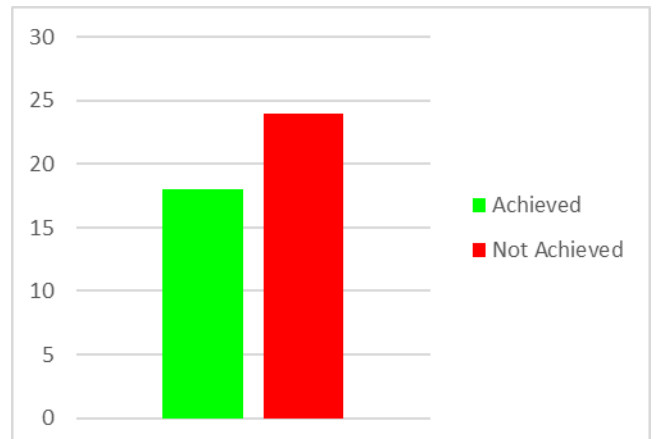
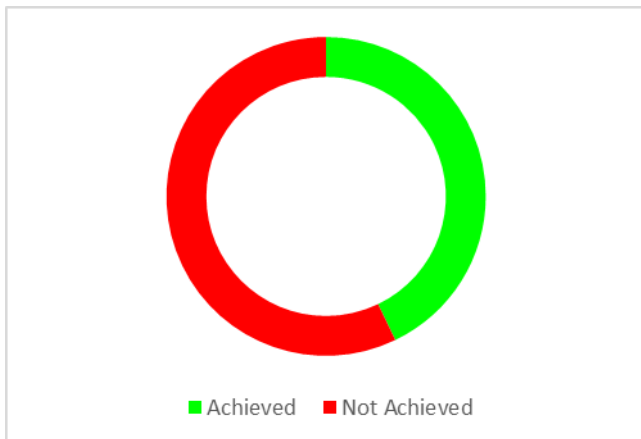
Water Services

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	14	20	34
Our Economy	0	0	0
Our Civic Leadership	4	4	8
	18	24	42

Progress by Theme – June 2023



Progress by Action - June 2023



Water Services - Actions

Actions	Target	Status	Progress	%
2.3.1.22 - Shire Wide - Conduct Hydrant Maintenance	30/06/2023	Achieved	Fire and Rescue and Rural fire Service (RFS) use and check Council hydrants for access and performance. Council working with Fire and Rescue and RFS to train staff and volunteers to assist with hydrant checks and maintenance. Hydrants checked and maintained, programmed being developed as part of IWCM.	100 %
2.3.1.23 - Update Risk and Emergency Response Plans for Water Services	30/06/2023	Achieved	Council has adopted the Strategic Continuity Plan for water services. The Drinking Water Management System (DWMS) for quality control of water quality is completed.	100 %
2.3.3.12 - Narrabri - Selina Street and Hind Street Water Towers - Repaint	30/06/2023	Not Achieved	Project to be scoped and referred to appropriate community consultation and project manager to complete. Access hatches and stairs to be installed on Selina St Reservoir associated with other capital works projects prior to painting being undertaken. On Hold until resources allow.	5 %
2.3.3.16 - Shire Wide - Conduct additional community engagement regarding water quality	30/06/2023	Not Achieved	The Integrated Water Cycle Management Plan (IWCM) project will incorporate community engagement for water quality into the program to inform development of the IWCM strategy. To be completed next financial year.	15 %
2.3.3.17 - Shire Wide - Conduct water efficiency education to make the Narrabri Shire more Water Wise	30/06/2023	Achieved	Integrated Water Cycle Management Plan project will develop recommendations for water efficiency education once the plan has been developed and community engagement stage is underway. Some engagement being planned to occur in line with Federation Farm community engagement initiatives including local school open days with some water efficiency education taking place at the Federation Farm open day in August 2023.	100 %
2.3.3.18 - Shire Wide - Environmental and Water Extraction - Monitoring Compliance	30/06/2023	Achieved	Unaccounted Water Project includes, water loss, metering, bulk water sales, unmetered properties, it has been funded and is in the initiated. This is an on-going priority.	100 %
2.3.3.19 - Shire Wide - Investigate opportunities for water service expansion	30/06/2023	Achieved	This is an on-going task, this year areas have been identified and scoped with modelling being initiated. This is also part of IWCM. Working with Public Works to updating the models to guide further expansion.	100 %
2.3.3.20 - Shire Wide - Scouring Program	30/06/2023	Achieved	Ice pigging is complete.	100 %
2.3.3.21 - Shire Wide - Water Mains - Replacement program	30/06/2023	Not Achieved	Outline of 5 year renewal program has been drafted and committed for design.	35 %

Actions	Target	Status	Progress	%
2.3.3.22 - Narrabri - Water Pump Station Rehabilitation and Water Pump Service and Replacement Program	30/06/2023	Achieved	Water pump stations have been serviced and replaced as part of the Narrabri Water Augmentation project. Schedule being developed as a result of IWCM, Asset Management Plan, Fair Value Assessment and condition assessments.	100 %
2.3.3.23 - Shire Wide - Water Reservoir - Maintenance program	30/06/2023	Achieved	Condition assessment required to inform maintenance and replacement schedule. Condition assessment being undertaken as part of Integrated Water Cycle Management Plan project. Replacement schedule to be completed following these assessments.	100 %
2.3.3.24 - Shire Wide - Water tower access upgrades	30/06/2023	Achieved	Preliminary assessment completed. Design and construct tender to follow in new financial year.	100 %
2.3.3.5 - Develop and adopt the Narrabri Shire Integrated Water Cycle Management Strategy to consider regional climate change, water security, sustainable demand and growth, and the natural environment	30/06/2023	Achieved	The Integrated Water Cycle Management Plan (IWCM) project is the strategic direction for water and sewer in the Narrabri Local Government Area. The first stage is development of the Issues Paper. The Issues Paper has been completed. Next steps to begin early 2023 which include community consultation and options development for future planning. Anticipated completion for IWCM is early 2024 with the Department of Planning and Environment. IWCM is also collaborating with the Special Activation Precinct (SAP) project to assist with planning.	100 %
2.3.3.6 - Develop Narrabri Shire Rural Fire Station Water Access Point Strategy	30/06/2023	Not Achieved	Council is planning upgrades on Wee Waa, Boggabri and Narrabri bulk water filling stations to support strategy actions. Strategy to be developed as a result of the Integrated Water Cycle Management Plan project.	10 %
2.3.3.7 - Encourage the use of alternate water sources on local government assets, including playing fields	30/06/2023	Achieved	Have identified alternate water sources through the development of the Integrated Water Cycle Management Strategy and will continue to collaborate with other Council Teams to implement alternate water sources where possible. Other options include storage of excess recycled water sent to Federation Farm for use on roads, and the implementation of the Boggabri effluent reuse scheme.	100 %
2.3.3.8 - Gwabegar - Investigate opportunities to rectify water quality issues	30/06/2023	Not Achieved	Council currently undertakes flushing in the water scheme on a weekly basis to assist in improving water quality in the network and is finalising the commissioning of the Gwabegar bore augmentation project. Council is also investigating a remote chlorine monitoring point in Gwabegar to assist with monitoring disinfection throughout the network. IWCM to be developed by February 2024 and DWMS review to be completed June 2023.	80 %

Actions	Target	Status	Progress	%
2.3.3.9 - Narrabri - Decommission Tibbereena Street Bore	30/06/2023	Not Achieved	Council investigating the sustainable yield of Logans Lane and Saleyards Lane water bores sunk in the last ten years, to bring online to replace the Tibbereena St bore water supply. Approval from Water NSW for use as production bores, and infrastructure for alternate bores to be implemented, prior to Tibbereena St bore decommissioning. Part of this investigation is incorporated into the Integrated Water Cycle Management Plan project.	5 %
2.3.4.1 - Shire Wide - Investigate additional opportunities for reuse of treated effluent and encourage the use of alternate water sources on local government assets, including playing fields	30/06/2023	Not Achieved	Future opportunities for wastewater reuse being investigated in parallel with Integrated Water Cycle Management Plan (IWCM) project and the Narrabri Special Activation Precinct (SAP) project that involve future planning for the Narrabri Sewer Treatment Plant. Other alternate water uses to be investigated include storm water harvesting.	80 %
4.1.1.12 - Develop Management Plans for Water Assets, Chlorine Operations, Drinking Water, Water Restriction, Water Reservoirs, and Water Reticulation Network	30/06/2023	Not Achieved	Management Plans for Water Assets, Chlorine Operations, Drinking Water, Water Restrictions, Water Reservoirs and Water Reticulation Network will be developed as a part of the Integrated Water Cycle Management Strategy and through the review of the Drinking Water Management Strategy. Management Plans will be based on recommendations received from NSW Public Works and NSW Department of Planning and Environment. Once developed, all internal protocols and procedures will be updated.	70 %
4.3.1.7 - Develop an Operational Protocol for the Maintenance and Operation of Water Testing Kits and Sampling	30/06/2023	Not Achieved	SOP for maintenance and operation of water testing kits required to assist with maintaining the life and performance of these assets. Some similarities with draft SOP developed for sampling procedures. Some guidance also from Drinking Water Management System (DWMS) review. This SOP to be adapted to maintenance and operation of water testing kits.	40 %
4.3.1.8 - Develop Council's Water Leak Policy	30/06/2023	Not Achieved	Current policy deals with leaks on private property, just need to deal with leaks on public land through the unaccounted water project. Protocol to be developed as part of project.	60 %

Actions	Target	Status	Progress	%
4.3.2.42 - Shire Wide - Conduct a critical spares assessment and procure critical spares	30/06/2023	Achieved	Council requires critical spare assessment for key assets to avoid down times during breakdowns and avoiding loss of service for water and sewer. This is linked to compliance audit and asset management plans. Council conducting condition assessments of above ground assets as part of Integrated Water Cycle Management Plan (IWCM) to inform asset records and critical spares list. Some critical items purchased, and records obtained for remaining items. Issues with resources and procurement - current supply chains have lead times on delivery up to 26 weeks.	100 %
4.3.2.43 - Shire Wide - Water Assets - Condition Assessments - Water	30/06/2023	Not Achieved	Condition assessment completed on above ground assets. Further action to come out of condition assessment.	80 %
4.3.3.8 - Shire Wide - SCADA Upgrade - Water	30/06/2023	Achieved	Phase 1 inception meeting for SCADA. Condition assessment and gap determination to be completed by October 2023. Implementation will depend on budget availability.	100 %
4.3.3.9 - Conduct communications program to encourage uptake of Council Smart Water Metre App	30/06/2023	Achieved	Council use smart water meters to assist in managing Council's water consumption and assist ratepayers with water consumption and leak detection. Communications program to be developed to assist guide ratepayers with this. Council staff recently undertaken training for use of smart water system.	100 %

Water Services – Key Performance Measures

Efficiency Measure	2022/2023 Estimated	YTD
Unaccounted for Water (losses/leaks/flushing)	> 20 %	40 %

Effectiveness Measure	2022/2023 Estimated	YTD
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	> 50	63
Reduction in Customer Service Requests (CSRs) - Water pressure	> 50	1
Reduction in water mains breaks	< 0	134
Average volume of water supplied to each customer (kL/connection)	< 240 Kilolitres	102 Kilolitres
Number of water scheme Critical Control Point breaches across all Water Schemes (Less is better)	< 4	1

Workload Measure	2022/2023 Estimated	YTD
Volume of water abstracted and distributed (kL)	< 3,545,000 Kilolitres	2,523,888 Kilolitres
Total number of connections	< 4,470	4,492
Total length of pipes maintained	< 168 Kilometres	137 Kilometres
Length of pipes replaced	2 Kilometres	1 Kilometres

Water Services – 2022/2023 Capital Works Program

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.3.1.24 - Capex - Wee Waa - Hydrology Options Assessment (723036)	30/06/2023	Not Achieved	0	0	Two bore and reservoir arrangements in a single pressure zone without isolation in Wee Waa contribute to mixed water quality results and pressure dynamics in the Wee Waa water scheme. Hydraulic assessment of Wee Waa to be undertaken to inform future works on consolidating trunk mains to assist with consolidating water delivery through the town. This work is to follow the Integrated Water Cycle Management Plan and the review of the Drinking Water Management System to consider level of service and water quality implications to inform the hydraulic assessment.	40 %
2.3.1.26 - Capex - Wee Waa - Stop Valve Replacement (carryover 2021/2022) (722034)	30/06/2023	Not Achieved	60,000	0	Included in the Water Main Renewal for Wee Waa which is going out to tender in the new financial year.	30 %
2.3.1.27 - Capex - Wee Waa - Water Main Renewals (carryover 2021/2022) (722032)	30/06/2023	Not Achieved	300,000	0	Water Main Renewal for Wee Waa is going out to tender in the new financial year.	30 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.3.3.1 - Capex - Bellata, Boggabri, Wee Waa - Install Bulk Water Filling Stations (723030)	30/06/2023	Not Achieved	350,000	0	Council is to replace manually recorded bulk water filling stations at Wee Waa and Boggabri with automated stations that are paid by credit or debit card. The bulk water filling station at Narrabri depot requires upgrading and a relocation to ensure traffic safety is maintained and appropriate backflow prevention and an overhead fill point is included in the station. This is to be replaced in line with the installation of the level crossing along Old Newell Highway to Old Turrawan Rd. On hold until resources allow.	15 %
2.3.3.4 - Capex - Boggabri - Water Main Renewals (carryover 2021/2022) (722030)	30/06/2023	Not Achieved	200,000	0	Oakham Street completed. Designed, supervision awarded, tender in construction.	70 %
2.3.3.10 - Capex - Narrabri - Safe Chlorine Storage Unit (723032)	30/06/2023	Not Achieved	75,000	0	Oakham Street completed. Designed, supervision awarded, tender in construction.	20 %
2.3.3.11 - Capex - Narrabri - Saleyards Bore and Rising Main - Design and Construction (723034)	30/06/2023	Not Achieved	0	0	On Hold to be assessed as part of the IWCM.	10 %
2.3.3.13 - Capex - Narrabri - Selina Street Reservoir - Access Stairs and Roof Upgrade (723033)	30/06/2023	Not Achieved	100,000	0	Assessment completed. Scoped for designs and construct contract.	30 %
2.3.3.14 - Capex - Narrabri - Water Main Renewals (722031)	30/06/2023	Not Achieved	350,000	32,548	Fitzroy St prioritised for replacement and upgrade Designed, supervision awarded, tender construction.	30 %

Project	Target	Status	Adopted Budget	YTD (\$)	Progress	%
2.3.3.15 - Capex - Pilliga - Bore Augmentation (723035)	30/06/2023	Not Achieved	30,000	0	Finalising commissioning of the new bore and chlorine dosing unit and decommissioning old chlorine dosing unit. Obtained availability from chlorine unit contractors and Council electricians to finalise commissioning of site.	85 %
2.3.3.30 - Capex - Shire Wide - Instrumentation Works (723031)	30/06/2023	Not Achieved	0	0	Included in telemetry project which has been awarded to contractor and initiated.	40 %
2.3.3.33 - Capex – Narrabri – Water Augmentation (carryover 2020/2021) (700114)	30/06/2023	Achieved	0	9,576	Project completed and warranty period completed with identified defects rectified.	100 %
2.3.3.34 - Capex - Shire Wide - Telemetry Review (723029)	30/06/2023	Not Achieved	25,000	0	Included in telemetry project which has been awarded to contractor and initiated.	40 %
2.3.3.36 - Capex - Chlorine Monitoring Online (carryover 2021/2022) (722029)	30/06/2023	Not Achieved	100,000	0	Included in telemetry project which has been awarded to contractor and initiated.	30 %
2.3.3.37 - Capex - Shire Wide - Operational Upgrades at Existing Facilities (722028)	30/06/2023	Achieved	215,268	0	This project has been closed. Funds for this project have been redirected into operational improvements for water and sewer facilities as part of other projects.	100 %
2.3.3.38 - Capex - Wee Waa - Bore Pump Upgrade (carryover 2021/2022) (722033)	30/06/2023	Achieved	0	13,665	This project was completed in the 2021/2022.	100 %
4.1.2.17 - Capex - Wee Waa - Boundary Street - Reservoir Risk Assessment (723037)	30/06/2023	Achieved	30,000	5,590	Assessment completed.	100 %
Total:			1,835,268	174,474		



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