



ATTACHMENTS

UNDER SEPARATE COVER

Ordinary Council Meeting

26 February 2019



NARRABRI SHIRE
DISCOVER THE POTENTIAL

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Delivery Program

PROGRESS REPORT



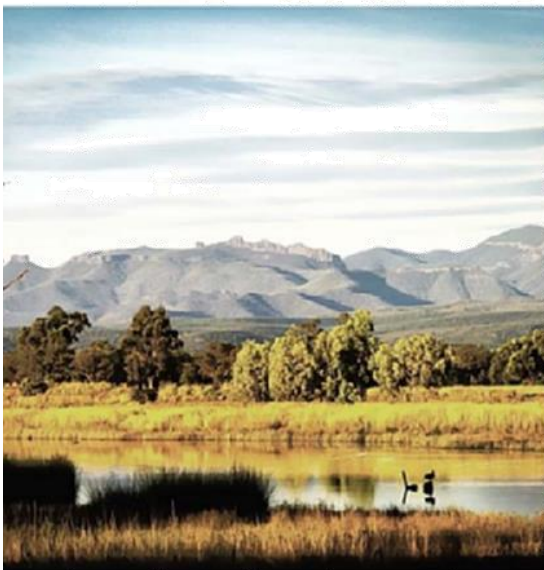
As at **December 2018**





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Our Strategic Directions

Our Community Strategic Plan that informed the development of the Delivery Program is based on four key Strategic Directions. Together, these provide a strong foundation for planning the *social, environmental, economic and civic leadership* outcomes for our Shire with the purpose of achieving our shared vision and strategic directions.

These Strategic Directions align with our Community Vision. They also recognise that all our communities share similar aspirations, including a safe and inclusive place to live, a sustainable environment, opportunities for employment and tourism, as well as proactive leadership and essential service and infrastructure delivery.

Under each Strategic Direction are a number of Strategic Objectives, and for each Strategic Objective are a series of Strategies which demonstrate Narrabri Shire's focus for the next 10 years.

Figure 1: Council's Strategic Directions

Our Vision

A strong and vibrant regional growth centre providing a quality living environment for the entire Shire community.

Our Strategic Direction



Theme 1: Our Society

Strategic Direction 1: Safe, Inclusive and Connected Community

A safe, supportive community where everyone feels welcomed, valued and connected.



Theme 2: Our Environment

Strategic Direction 2: Environmentally Sustainable and Productive Shire

Maintaining an healthy balance between our natural and built environments.



Theme 3: Our Economy

Strategic Direction 3: Progressive and Diverse Economy

A strong, diverse economy that attracts, retains and inspires business, industry and tourism growth.



Theme 4: Our Civic Leadership

Strategic Direction 4: Collaborative and Proactive Leadership

Working pro-actively together to achieve our shared vision with strong strategic direction.

Our 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 2: 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.

Whilst some performance measures can be clearly quantified, this may not necessarily mean the community is aware of, fully appreciates, or is fully satisfied with, the extent of progress. A community survey is proposed every two years to gauge community satisfaction or otherwise with progress and where priorities could or should be assigned to particular areas in the future. Alternatively, community members are encouraged to attend monthly Council meetings.

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.



THEME 1: OUR SOCIETY

STRATEGIC DIRECTION 1: SAFE, INCLUSIVE AND CONNECTED COMMUNITY

By 2027, we will provide a safe, supportive community where everyone feels welcomed, valued and connected.

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire Community identified several social priority areas to be addressed over the following four years.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Community development
- Community health and safety
- Community arts, events and entertainment
- Community care services and transport
- Parks, open spaces and sporting facilities
- Children, youth and aged care services
- Disability access services
- Library services

COMMUNITY OUTCOMES

In partnership with the community, government and non-government agencies, the Delivery Program will work towards achieving the following social strategic outcomes:

- Increased community arts, events and entertainment
- Reduction in anti-social behaviour and public offences
- Improved community accessibility and inclusiveness
- Improved sport and recreational services and facilities
- Improved educational services and learning pathways
- Improved community health and support services

OUR SOCIETY

Strategic Direction 1: Safe, Inclusive and Connected Community

Objective 1.1 - Community health, safety and support services will adequately meet changing community needs

1.1.1 - Support and encourage health and wellbeing programs and services to improve resident lifestyles

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO01 - Dedicated walking and cycling trails: Kilometres of dedicated walking and cycling trails in the Shire.	National Parks and Wildlife Service and Council data	> 2,085 Kilometres		Mt Kaputar National Park and Narrabri Shire Council designated walking and cycle tracks.
SO02 - Participation in Sporting and Recreational Activities: Percentage of adult population that participated in sport and recreational activities during the last 12 months.	Community survey	60 %		Council reduced the fees for the Aquatic centres season passes at the beginning of the financial year since this fees structure introduction the number of pool passes has increased dramatically.
SO03 - Library Utilisation: Increase in Library memberships as a percentage of the population.	Council data	65 %		The membership figure used is supplied from the Central Northern Regional Library Annual Report 2017-2018. The population data was taken from the 2016 Census.
SO04 - Lifestyle Satisfaction: Level of satisfaction with recreation and lifestyle opportunities.	Community survey	75 %		Council has included a number of upgrades to recreational parks in the shire in the Capital works and grant funding plans. The additional assets will include shade shelters and new equipment.

1.1.2 - Maximise community safety through the implementation of crime prevention and risk management actions

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO05 - Illicit drug use: Decrease in the number of reported incidents of the use of illicit drugs in Narrabri Shire annually	Bureau of Crime Statistics and Research data	40		Council has partnered with Centacare to provide drug and alcohol education programmes to high school students in Narrabri Shire. Drug and alcohol information hubs have been displayed at both Wee Waa and Narrabri Libraries. It is intended that these educational programmes will assist in the reduction of the use of illicit drugs.
SO06 - Crime Incidents: Reduction in overall crime incidents reported.	Bureau of Crime Statistics and Research data	740		Council is in the process of developing a new Crime Prevention Strategy for Narrabri Shire. The Narrabri Shire Crime Prevention committee meets on a quarterly basis with the focus being crime reduction and the development of the Crime Prevention Strategy.
SO07 - Safety Perception: Positive increase in resident perception of safety identified in community surveys.	Community survey	75 %		Council regularly shares Oxley Police District information through its Facebook page. The recently held survey determined that the community had a positive perception of their safety. Council's ongoing participation with the Oxley Police District is expected to increase resident perception of safety which will be quantified in the next community survey.
SO08 - Road Safety: Road safety fatalities and major injuries per 100,000 population in NSW.	Roads and Maritime Services data	25		Roads & Maritime Services accident data is due for release in October 2018. Black Spots are identified on a continual basis and considered for funding by Roads and Maritime Services during their Road Safety Program each year.

1.1.3 - Child and aged care supply meets community needs

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO09 - Child care availability: Number of available child care spaces across the Shire increased to ensure waiting lists are less than 5% of total capacity.	Service provider data	< 5 %		Council has negotiated with Boggabri Coal and agreed to support the construction of a child care facility on company land in Oakham Street, Boggabri. A letter was written and forwarded to Boggabri Coal stating Council's resolutions and offering assistance to progress child care facility. The combined child care places in Narrabri Shire as advised by the ten child care providers in the Shire is 335. Equally, the ten child care providers in the Shire advised that they have a combined waiting list of 105 places.
SO10 - Aged care availability: Number of available aged care spaces across the Shire increased to ensure waiting lists are less than 5% of total capacity.	Service provider data	< 5 %		Council is in contact with the aged care industry and engages with individual aged care providers. Letters were written and forwarded to three lifestyle village operators promoting Narrabri Shire as a suitable location for them to expand their operations and develop a facility in Narrabri. Conversations were held after letters sent with invitations extended to all parties to visit Narrabri Shire.

1.1.4 - Youth of the shire are engaged and supported through the provision of adequate programs and training services to facilitate the retention of our young people

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO11 - Training Services: Increase in the number of formal training opportunities available for youth within the Shire.	Australian Bureau of Statistics data	300		Council was successful in attracting a Country Universities Centre to Narrabri Shire. The establishment of a Country Universities Centre Campus is proposed to be operating by early 2019. Council has met with TAFE representatives about the possibility of providing a facility for industry specific qualifications in Wee Waa.
SO12 - Voluntary Programs: Increase in youth volunteer activity across the Shire.	Community survey	65 %		The Lillian Hulbert Memorial Prize encourages young people to excel in a range of pursuits inclusive of charitable works and volunteering within Narrabri Shire. Council's continued facilitation in the promotion and administration of this prize contributes to youth participation in voluntary activities. This memorial prize is awarded on an annual basis.

SO13 - Youth Perception: Level of satisfaction with programs and training opportunities available locally.	Community survey	4 Mean Score	<p>Line graph showing satisfaction scores over time. The y-axis ranges from 0 to 5. The x-axis shows dates: Dec 2017, Jun 2018, Dec 2018, Jun 2019, Dec 2019, Jun 2020, Dec 2020, Jun 2021. Data points: Dec 2017 (3), Jun 2018 (3), Dec 2018 (3), Jun 2021 (4).</p>	The recently undertaken community survey established that the overall satisfaction with training programs was better than satisfactory. This level of satisfaction is expected to increase with the provision of support by Council for actions such as the establishment of a Country Universities Centre.
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Objective 1.2 - Our vibrant country lifestyle will be enhanced through embracing our recreational and cultural diversity

1.2.1 - Major towns have attractive and welcoming CBD areas that provide opportunities for social interaction

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO14 - CBD Satisfaction: 80% of shop customers surveyed consider the CBD attractive and welcoming.	Targeted survey	80 %	<p>Line graph showing CBD satisfaction percentages over time. The y-axis ranges from 0 to 100. The x-axis shows dates: Dec 2017, Jun 2018, Dec 2018, Jun 2019, Dec 2019, Jun 2020, Dec 2020, Jun 2021. Data points: Dec 2017 (72), Jun 2018 (72), Dec 2018 (72), Jun 2021 (80).</p>	Council has refreshed the Boggabri CBD and is currently upgrading the Narrabri CBD with new street lights, banners and tree plantings to improve shade. Council has applied for funding for the provision of a green space in the Wee Waa CBD.

1.2.2 - Promote and support the development of and access to creative arts

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO15 - Opportunities to engage in Arts and Cultural Activities: Increase the quality and/or number of Arts and Cultural activities per annum.	Council and community data	45	<p>Line graph showing the number of arts and cultural activities over time. The y-axis ranges from 0 to 50. The x-axis shows dates: Dec 2017, Jun 2018, Dec 2018, Jun 2019, Dec 2019, Jun 2020, Dec 2020, Jun 2021. Data points: Dec 2017 (41), Jun 2018 (41), Dec 2018 (0), Jun 2019 (0), Jun 2021 (45).</p>	Data will be available in June 2019

SO16 - Participation in Arts and Cultural Activities: Percentage of adult population that participated in Arts and Cultural Activities during the last 12 months.	Community survey	40 %	<p>36 36 36 40</p>	Active marketing activities occur tailoring advertising of shows to those who attend similar productions. A key focus on The Crossing Theatre's programming is ensuring content is available for most in the community to engage with.
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1.2.3 - Maximise community access to existing natural environmental assets across the Shire

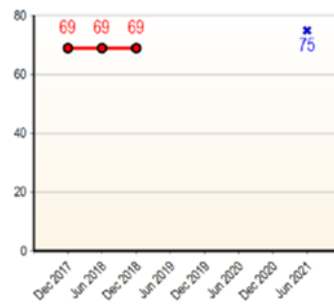
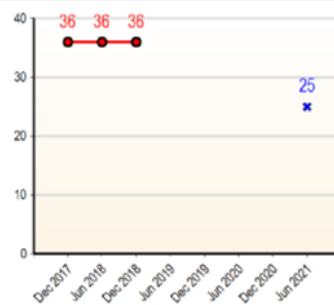
Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO17 - Community Access Satisfaction: Level of satisfaction with access to natural assets increased.	Community survey	85 %	<p>84 84 84 85</p>	Council believes that with the construction of the proposed shared cycle walk pathway along Narrabri creek and upgrades to the pathway around Narrabri lake community satisfaction should increase with greater access to these natural assets.

1.2.4 - Promote and support Reconciliation in partnership with the aboriginal community

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO18 - Reconciliation Perception: 90% people surveyed are satisfied with reconciliation activities undertaken within the community.	Community survey	90 %	<p>84 84 84 90</p>	Council has been and continues to work closely with the Aboriginal community on a range of joint projects. Successful fostering of relationships is assisting with Council's commitment to reconciliation. Council hosted the Local Government Aboriginal Network Conference in September 2018. Council submitted a funding application for the Deriah Aboriginal Heritage and Cultural Area.

Objective 1.3 - Our communities will be provided with facilities and services to increase social connectivity and accessibility

1.3.1 - Ensure adequate community transport is available to access essential health care and social needs

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO19 - Community Transport Perception: Percentage of community members who believe that an appropriate range of community transport options are available locally to access health care and social needs.	Community survey	75 %	 <p>69 69 69 75</p>	Council works with community transport providers within the Shire to ensure the availability of transportation for Narrabri Shire residents wishing to access health services and community events.
SO20 - Transport Limitations: Percentage of adult population that experienced transport limitations in the last 12 months.	Community survey	25 %	 <p>36 36 36 25</p>	Council works with community transport providers within the Shire to ensure adequate services are provided. Correspondence has been forwarded to CountryLink to reinforce their existing service and request additional train services. Air services between Narrabri, Sydney and Brisbane have commenced with Council promoting medical services in the capital cities.

1.3.2 - Strengthen access to services through enhanced use of technology

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO21 - Enhanced Service Provision: Increased percentage of services accessed via technology.	Australian Bureau of Statistics data	5 %	 <p>2 2 2 5</p>	After completing the implementation of the new Cloud-based Corporate Information System, we can increase IT services via Mobile technology using Tablets/Mobile devices, especially for outdoor staff members.
SO22 - Internet Connection: Percentage of residents connected to available internet sources such as NBN/ADSL.	Australian Bureau of Statistics data	60 %	 <p>56 56 56 60</p>	Other than ADSL/Fibre (NBN), more than 90% of residents are connecting to the internet via 4G technology.

1.3.3 - All towns and villages have access to at least one quality meeting place to facilitate social gathering

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
SO23 - Social Connection: 90% of surveyed community members are satisfied with the quality and availability of meeting places in their town or village.	Community survey	90 %	<table><thead><tr><th>Date</th><th>Satisfaction Level (%)</th></tr></thead><tbody><tr><td>Dec-2017</td><td>78</td></tr><tr><td>Jun-2018</td><td>78</td></tr><tr><td>Dec-2018</td><td>78</td></tr><tr><td>Jun-2021 (Projected)</td><td>90*</td></tr></tbody></table>	Date	Satisfaction Level (%)	Dec-2017	78	Jun-2018	78	Dec-2018	78	Jun-2021 (Projected)	90*	Council capital works project for 2018/19 has included a number of works that will improve meeting places in the smaller towns and Villages.
Date	Satisfaction Level (%)													
Dec-2017	78													
Jun-2018	78													
Dec-2018	78													
Jun-2021 (Projected)	90*													

1.3.4 - Continually improve access to community facilities and services across the Shire

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
SO24 - Community Accessibility: 90% of surveyed community members are satisfied with the accessibility of community facilities and services in their town or village.	Community survey	90 %	<table><thead><tr><th>Date</th><th>Satisfaction Level (%)</th></tr></thead><tbody><tr><td>Dec-2017</td><td>76</td></tr><tr><td>Jun-2018</td><td>76</td></tr><tr><td>Dec-2018</td><td>76</td></tr><tr><td>Jun-2021 (Projected)</td><td>90*</td></tr></tbody></table>	Date	Satisfaction Level (%)	Dec-2017	76	Jun-2018	76	Dec-2018	76	Jun-2021 (Projected)	90*	Community survey conducted with positive results.
Date	Satisfaction Level (%)													
Dec-2017	76													
Jun-2018	76													
Dec-2018	76													
Jun-2021 (Projected)	90*													

Objective 1.4 - A diverse range of quality learning options will be available to improve knowledge and skills within the community

1.4.1 - Ensure our schools are provided with the resources required to deliver quality learning outcomes and retain student numbers

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
SO27 - Education Services: Residents' level of satisfaction with educational services.	Community survey	85 %	<table><thead><tr><th>Date</th><th>Satisfaction Level (%)</th></tr></thead><tbody><tr><td>Dec-2017</td><td>81</td></tr><tr><td>Jun-2018</td><td>81</td></tr><tr><td>Dec-2018</td><td>81</td></tr><tr><td>Jun-2021 (Projected)</td><td>85*</td></tr></tbody></table>	Date	Satisfaction Level (%)	Dec-2017	81	Jun-2018	81	Dec-2018	81	Jun-2021 (Projected)	85*	It is proposed that with ongoing engagement between Council and Shire-based education providers, the satisfaction level will attain the estimated target of 85%. Country Universities Centre is on target to start in early 2019.
Date	Satisfaction Level (%)													
Dec-2017	81													
Jun-2018	81													
Dec-2018	81													
Jun-2021 (Projected)	85*													

SO28 - Learning Outcomes: Improved NAPLAN results across the Narrabri Shire LGA.	Australian Curriculum Assessment and Reporting Authority data	> 473 Average	<p>473 473 473 473</p>	Council has now determined base data for local NAPLAN scores. This will enable the future monitoring of fluctuations provide Council with relevant information to lobby the NSW Government for resources.
SO29 - School Retention: Percentage of students from Years 7 to Year 12 still attending secondary school across the Narrabri Shire LGA.	Service provider data	65	<p>59 60 60 65</p>	The percentage of students who started high school in year 7 and completed their secondary education in year 12 is 59.63% in the Narrabri Shire education system. Council periodically engages with local high schools to jointly attract organisations that provide opportunities that are outside existing curriculum.
SO30 - Early Childhood Development: Percentage of children who are developmentally on track (AEDC Domains) across the Narrabri Shire LGA.	Australian Early Development Census data	85 %	<p>84 84 84 85</p>	The majority of child care providers within Narrabri Shire provide early childhood teachers to assist with developmental growth. The received score of 84.2% indicates positive influence of this program.

1.4.2 - Improve access to learning options for mature residents

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO31 - Educational Qualifications: People >25 years old who have a non-school qualifications.	Australian Bureau of Statistics data	2,500	<p>2,419 2,419 2,419 2,500</p>	Council developed and submitted a proposal to attract a Country Universities Centre Narrabri Shire campus. In 2018 it was announced that Narrabri Shire would see the establishment of a Country Universities Centre North West Campus and it is proposed to be operational in early 2019.

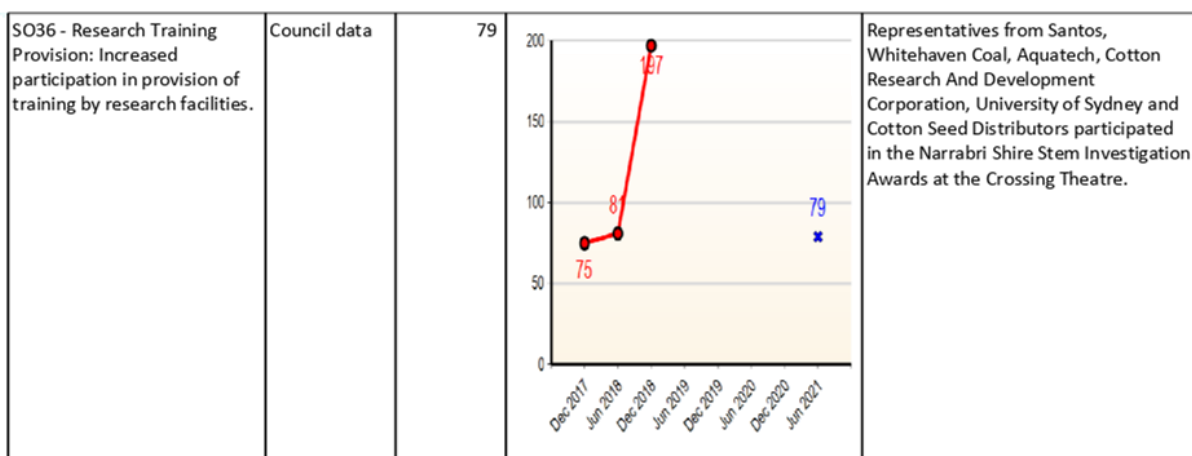
SO32 - Vocational Education & Training Enrolments: Percentage of community members aged 15 to 64 enrolled in vocational education and training.	Training providers	13 %		Narrabri Shire residents currently participate in the University of the Third Age (U3A). After initial discussions with the Country Universities Centre organisation about the establishment of a campus at Narrabri Shire, in 2018, it was announced that Narrabri Shire would establish a Country Universities Centre North West Campus and it is proposed to be operational in early 2019.
SO33 - Learning Needs Perception: Percentage of community members who believe a range of learning options are available to meet their needs.	Community survey	75 %		All education requirements are catered for in Narrabri Shire by both private enterprise and government organisations. Council regularly participates in the provision of educational programmes for all age ranges in the Shire inclusive of computing, robotics, writing, drug and alcohol education.

1.4.3 - Work with training providers and industry to focus on the delivery of local industry training requirements

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO34 - Training Placements: Increase in training placements within the Narrabri Shire LGA.	National Centre for Vocational Education and Training	2,300		In 2018, it was announced that Narrabri Shire would see the establishment of a Country Universities Centre North West Campus and it is proposed to be operational in early 2019.

1.4.4 - Leverage off established research facilities to grow industry training hubs

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO35 - Research Program Participation: Increased participation in STEM programs.	Council data	172		Council staff presented Science, Technology, Engineering and Mathematics (STEM) based activities, including LEGO, and balloon car racers as part of the STEM Program. With support from Central Northern Regional Library staff a series of workshops including sphero robotics, electronics, straw construction and an Earth to Mars Workshop, were presented.





THEME 2: OUR ENVIRONMENT

STRATEGIC DIRECTION 2: ENVIRONMENTALLY SUSTAINABLE AND PRODUCTIVE SHIRE

By 2027, we will maintain a healthy balance between our natural and built environments.

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire Community identified several environmental priority areas to be addressed over the following four years.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Waste management and recycling
- Environmental planning
- Planning and development
- Parks and open spaces
- Noxious weeds control
- Floodplain management
- Water and sewer management
- Stormwater management

COMMUNITY OUTCOMES

In partnership with the community, government and non-government agencies, the Delivery Program will work towards achieving the following environmental strategic outcomes:

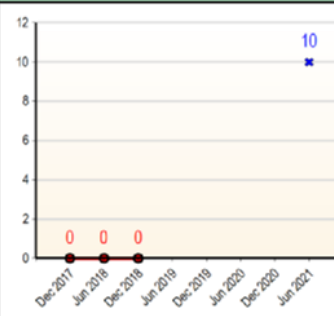
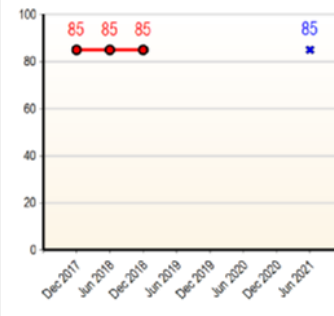
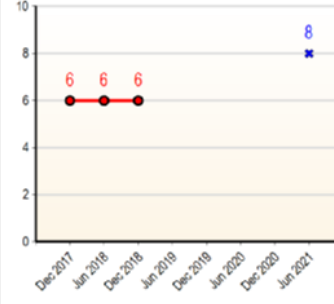
- Improved air, water and soil quality
- Reduction in domestic and industry waste
- Management of potential impacts from extractive industries
- Improved emergency service provision and resources
- Maintenance of heritage sites for future generations

OUR ENVIRONMENT

Strategic Direction 2: Environmentally Sustainable and Productive Shire

Objective 2.1 - We will maintain our open spaces, natural environment and heritage for future generations

2.1.1 - Conserve our aboriginal heritage through improved awareness

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
EN01 - Aboriginal Heritage Count: Increase in the number of heritage items and areas listed in the Local Environmental Plan.	Council data	10	 <table><thead><tr><th>Date</th><th>Count</th></tr></thead><tbody><tr><td>Dec 2017</td><td>0</td></tr><tr><td>Jun 2018</td><td>0</td></tr><tr><td>Dec 2018</td><td>0</td></tr><tr><td>Jun 2021</td><td>10</td></tr></tbody></table>	Date	Count	Dec 2017	0	Jun 2018	0	Dec 2018	0	Jun 2021	10	Following EOI process, consultant appointed to undertake Aboriginal Cultural Heritage Study. Council is currently working on a nomination for Waterloo Creek site.
Date	Count													
Dec 2017	0													
Jun 2018	0													
Dec 2018	0													
Jun 2021	10													
EN02 - Aboriginal Heritage Satisfaction: Level of satisfaction with protection of heritage items.	Community survey	85 %	 <table><thead><tr><th>Date</th><th>Satisfaction Level (%)</th></tr></thead><tbody><tr><td>Dec 2017</td><td>85</td></tr><tr><td>Jun 2018</td><td>85</td></tr><tr><td>Dec 2018</td><td>85</td></tr><tr><td>Jun 2021</td><td>85</td></tr></tbody></table>	Date	Satisfaction Level (%)	Dec 2017	85	Jun 2018	85	Dec 2018	85	Jun 2021	85	Following EOI process, consultant appointed to undertake Aboriginal Cultural Heritage Study. Community Survey not due until Sept 2019
Date	Satisfaction Level (%)													
Dec 2017	85													
Jun 2018	85													
Dec 2018	85													
Jun 2021	85													
EN03 - Aboriginal Heritage Signage: Total number of Aboriginal heritage sites with information signs installed increased.	IP Australia data	8	 <table><thead><tr><th>Date</th><th>Number of Sites</th></tr></thead><tbody><tr><td>Dec 2017</td><td>6</td></tr><tr><td>Jun 2018</td><td>6</td></tr><tr><td>Dec 2018</td><td>6</td></tr><tr><td>Jun 2021</td><td>8</td></tr></tbody></table>	Date	Number of Sites	Dec 2017	6	Jun 2018	6	Dec 2018	6	Jun 2021	8	The T-Qual Aboriginal Study identified significant Aboriginal areas along the Kamilaroi Highway for future development. The Kamilaroi Highway Group is developing Kamilaroi trails to educate and encourage visitation into the region.
Date	Number of Sites													
Dec 2017	6													
Jun 2018	6													
Dec 2018	6													
Jun 2021	8													

2.1.2 - Planning controls appropriately identify and conserve open spaces and natural environmental areas

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN04 - Planning Controls: Planning controls reviewed and updated annually.	Council data	4		LEP to undergo comprehensive review following completion of Local Strategic Planning Statement and Local Growth Management Strategy in June 2019. Five planning proposals to amend the LEP currently in progress as part of progressive house keeping review.

2.1.3 - Passive recreational open spaces are well maintained and accessible for public use

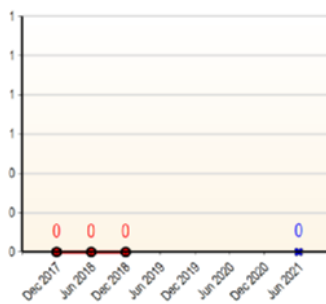
Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN05 - Public Accessibility: Level of satisfaction with access to walkways and cycleways.	Community survey	70 %		Recent upgrades to the Narrabri lake Pathway with further funding to improve gravel sections of the pathway to be completed this financial year, plus Council was awarded grant funding for the Narrabri creek shared cycle walk path with construction to commence in the 2018/19 financial year. This improvement to the infrastructure will assist in the satisfaction of the community
EN06 - Appearance of Public Spaces: Percentage of adults who express satisfaction with the accessibility and appearance of public areas.	Community survey	80 %		The completion of the Maitland street CBD upgrades and street tree plantings has received good community support

2.1.4 - Minimise the impacts of noxious weeds and feral and domestic animals on the environment

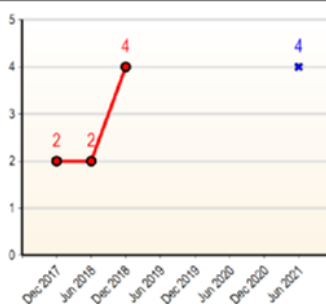
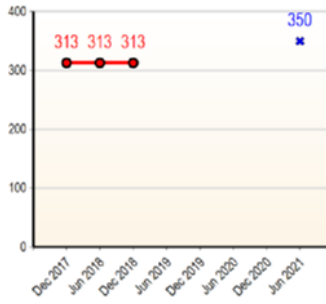
Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN07 - Animal Education: Increase in the number of educational sessions per annum conducted by Council for animal owners.	Council data	4		None held to date.
EN08 - Animal Management: Reduction in reported animal attacks caused by dogs across the Narrabri Shire LGA.	Office of Local Government data	< 15		This is two more than the same period in 2017.
EN09 - Weed Management: Area of land without a Priority Weeds Management Program reduced in the Narrabri Shire Local Government Area.	Council data	20%		Council conducts inspections to prevent, eliminate and restrict biosecurity matters following the North West Regional Strategic Weed Management Plan. Data from regular inspections Conducted by Council.
EN10 - Biosecurity Management: Decrease in the number of priority weed types through eradication.	Council data	3		Council conducts regular road and river inspections to ensure Narrabri Shire is protected from Sagittaria Platyphylla, Salvinia Molesta, Water Lettuce, Alligator weed and Hudson Pear. Council uses Facebook and the newspaper to advise the community about weed infestations and new incursions. These weeds are still a treat for the Shire.

Objective 2.2 - We will protect our environment through sustainable planning and well-resourced emergency services

2.2.1 - Community emergency service providers are well resourced to adequately prepare and respond to natural disasters and emergencies

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN11 - Emergency Response: 100% emergency response rate to situations.	Council data	0 Response Complaints	 <p>The graph shows a constant value of 0 response complaints over the period from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 1, and the x-axis shows dates: Dec-2017, Jun-2018, Dec-2018, Jun-2019, Dec-2019, Jun-2020, Dec-2020, Jun-2021.</p>	Council continues to facilitate the Local Emergency Management Committee meetings. The Committee meetings have been attended with positive outputs. Council assisted with two Section 44 responses in the reporting year in accordance with expectations.

2.2.2 - Protect and rehabilitate degraded and fragmented areas and enhance corridors that connect remnant bushland

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN12 - Land Care Participation: Number of active groups in land care.	Council data	4	 <p>The graph shows the number of active land care groups increasing from 2 in Dec 2017 to 4 in Jun 2021. The y-axis ranges from 0 to 5, and the x-axis shows dates: Dec-2017, Jun-2018, Dec-2018, Jun-2019, Dec-2019, Jun-2020, Dec-2020, Jun-2021.</p>	Council identified two (2) Pilliga Landcare group and Boggabri school Landcare group. Council is working with the Pilliga Landcare group in weed management programs. Council has also involved the Garden Club and the Scouts in Landcare activities.
EN13 - Rehabilitation: Area of land where rehabilitation is completed (per annum).	Council data	350 Hectares	 <p>The graph shows the area of land rehabilitated increasing from 313 hectares in Dec 2017 to 350 hectares in Jun 2021. The y-axis ranges from 0 to 400, and the x-axis shows dates: Dec-2017, Jun-2018, Dec-2018, Jun-2019, Dec-2019, Jun-2020, Dec-2020, Jun-2021.</p>	Rehabilitation completed by the mines.

2.2.3 - Ensure Council and government agencies have a robust compliance program to protect environmental assets

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
EN14 - Environmental Reporting: Annual reports are provided on environmental outcomes for all major projects.	Council data	100 % Compliance	<table><caption>EN14 Compliance Data</caption><thead><tr><th>Date</th><th>Compliance (%)</th></tr></thead><tbody><tr><td>Dec-2017</td><td>100</td></tr><tr><td>Jun-2018</td><td>100</td></tr><tr><td>Dec-2018</td><td>80</td></tr><tr><td>Jun-2021</td><td>100</td></tr></tbody></table>	Date	Compliance (%)	Dec-2017	100	Jun-2018	100	Dec-2018	80	Jun-2021	100	Council has reviewed the environmental licences annual returns for extractive industries. Some annual returns have not been uploaded on the EPA online portal yet.
Date	Compliance (%)													
Dec-2017	100													
Jun-2018	100													
Dec-2018	80													
Jun-2021	100													

2.2.4 - Decision making will be informed by the principles of Ecologically Sustainable Development and the precautionary principle

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
EN15 - Environmental Concern: Percentage of surveyed residents with a high degree of concern about the environment is decreased.	Community survey	15 %	<table><thead><tr><th>Date</th><th>Percentage</th></tr></thead><tbody><tr><td>Dec 2017</td><td>21</td></tr><tr><td>Jun 2018</td><td>21</td></tr><tr><td>Dec 2018</td><td>21</td></tr><tr><td>Jun 2021</td><td>15</td></tr></tbody></table>	Date	Percentage	Dec 2017	21	Jun 2018	21	Dec 2018	21	Jun 2021	15	Council has used the principles of sustainable development in the decision-making process. Council increased community awareness of environmental issues through media advertisements, the local newspaper, Facebook and correspondence.
Date	Percentage													
Dec 2017	21													
Jun 2018	21													
Dec 2018	21													
Jun 2021	15													
EN16 - Ecological Sustainability Compliance: Demonstrated inclusion of Ecologically Sustainable Development and precautionary principle analysis in relevant Council Reports.	Council data	100 % Compliance	<table><thead><tr><th>Date</th><th>Compliance</th></tr></thead><tbody><tr><td>Dec 2017</td><td>0</td></tr><tr><td>Jun 2018</td><td>0</td></tr><tr><td>Dec 2018</td><td>100</td></tr><tr><td>Jun 2021</td><td>100</td></tr></tbody></table>	Date	Compliance	Dec 2017	0	Jun 2018	0	Dec 2018	100	Jun 2021	100	<p>Council submission on the Vickery Coal Mine Extension Project included a requirement that: "The NSW Government should apply the principles of ecologically sustainable development and the precautionary principle to the assessment of the Project."</p> <p>Council submission on the Narrabri Gas Project included a requirement that: "... the precautionary principle should be applied in this matter and indefinite monitoring of decommissioned coal seam gas wells by a public authority should be required until there is a sufficient body of evidence by way of long-term studies to conclude that the risk of contamination of water resource aquifers is negligible."</p>
Date	Compliance													
Dec 2017	0													
Jun 2018	0													
Dec 2018	100													
Jun 2021	100													

Objective 2.3 - Our natural resource consumption will be reduced and waste well managed**2.3.1 - Investigate and implement alternative energy technologies to reduce Council's carbon footprint**

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN17 - Fuel Usage: Reduction in fuel usage on prior year.	Council data	400,000 Litres		Due to a configuration error (Techone) fuel purchased have been recorded under both materials and fuel natural accounts. For this reason fuel purchases are being extracted manually with the job not yet having been completed.
EN18 - Total Energy Usage: 15% reduction in Council's total energy usage on 2016/17 levels by 2020/21.	Council data	15 %		All 400 watts lights around the airport carpark have been replaced with 100 watts LED lights. Energy efficient lights are being considered for the airside flood lights. Actual consumption saving is measured at end of financial year. The Crossing Theatre is continuing a program of replacing old technology lighting with energy efficient lighting. Exhibition Room LED lighting upgrade completed in December 2018.

2.3.2 - Implement a waste management strategy focusing on waste avoidance, reusing and recycling to minimise the proportion of waste sent to landfill and to maximise the use of our natural resources

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN19 - Household Waste Generation: Reducing average volume (kilograms) per household.	Council data	490 kg		Council is focussed on a waste minimisation campaign that includes promoting the use of the recycling and green bins as well as reducing the percentage of contamination.
EN20 - Household Waste Recycling: Percentage of waste diverted from landfill (annual total waste diverted from landfill/annual municipal kerbside collection).	Council data	75 %		The percentage of waste diverted from landfill in the 2018-2019 financial year has decreased. The current drought could have caused this reduction.

EN21 - Public Recycling Facilities: Increase in the number of recycling facilities in public spaces.	Council data	4	<p>Reverse Vending Machine is installed at Challenge Narrabri. A container manual collection point is available at Dynamic DVD Wee Waa. Three recycling bins are installed at the Crossing Theatre carpark and Cameron Park.</p>
EN22 - Industry Waste Minimisation: Increase in number of businesses and industries involved in the waste minimisation program.	Council data	50	<p>As part of the development approval process, Council request waste management plans for all the new commercial developments in the Shire. Council has also reviewed the landfill fees, to include new charges that promote the adequate classification of waste. Council has also involved businesses in the Litter reduction campaign.</p>

2.3.3 - Conserve and manage our natural water resources for environmental and agricultural sustainability

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN23 - Council Water Consumption: Percentage reduction on 2016/2017 levels in mains water consumed by Council operations.	Council data	< 15 % Unaccounted		Water use across the Shire remains consistent with past years however automated meter readers and new water meters are recording greater use by residential and industrial properties due to their accuracy. This has greatly reduced unaccounted for water use and this accurate information will assist end users in reducing their water consumption in future. Recorded Usage has increased by 0.6GL (35%) over last year having taken account for the increased values recorded by the new meters.
EN24 - Water Quality: Water quality improvement in the Namoi River. Measured by the positive displacement of rubbish.	Council data	1 T		No gross pollutant traps have been installed. A total of 93 potential sources of stormwater outflow to the catchment of the Namoi River within Narrabri town limits have been identified. No stormwater catchment models have been created or analysed, these estimates are based solely on existing storm water pipes and assuming they are sufficiently sized. Further work is required to scope the full extent of works.

Objective 2.4 - The impacts of extractive industries on the environment will be minimised**2.4.1 - The community is informed by real time regional dust monitoring data to inform personal decisions**

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN25 - Air Quality: Number of days polluting concentrations exceed National Environment Protection Measure (NEPM) guidelines.	Environmental Protection Agency data	0		Council facilitated the installation of an air quality monitoring station in Narrabri. The station is currently working, and the daily readings can be checked online. During 23 days air quality results for PM10 reported poor, very poor or hazardous air quality. However, the average air quality results since the system was installed was good. Duststorms were the leading cause of poor air quality.
EN26 - Dust Monitoring: Real time regional monitoring system in place and available in easy to understand language.	Council data	85 % Compliance		Narrabri is now part of the NSW Air Quality Monitoring Network. The Narrabri air monitoring station was built in December 2017 near Narrabri Airport. Real-time Regional monitoring data has been available online since the equipment was installed. During this time data was not available for five days out of 423.

2.4.2 - Projects are managed to minimise active disturbance areas and limit time to revegetation

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN27 - Mine Rehabilitation Compliance: Mines adhere to agreed rehabilitation schedules.	Council data	100 % Compliance		Council has reviewed the various Mines' rehabilitation compliance within the Shire. Mines had complied with their rehabilitation programs.

2.4.3 - Ground water extractions are maintained in an environmentally sustainable manner to ensure long term viability and quality

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
EN28 - Water Resourcing: Current groundwater extractions are maintained.	Council data	400 Litres Per Day	<table><thead><tr><th>Date</th><th>Extractions (Litres Per Day)</th></tr></thead><tbody><tr><td>Dec-2017</td><td>403</td></tr><tr><td>Jun-2018</td><td>403</td></tr><tr><td>Dec-2018</td><td>403</td></tr><tr><td>Jun-2021</td><td>400</td></tr></tbody></table>	Date	Extractions (Litres Per Day)	Dec-2017	403	Jun-2018	403	Dec-2018	403	Jun-2021	400	Automatic meter reading devices were installed across the Shire. Customers will have access to hourly meter readings enabling them to manage their water use better in the future.
Date	Extractions (Litres Per Day)													
Dec-2017	403													
Jun-2018	403													
Dec-2018	403													
Jun-2021	400													
EN29 - Environmental Flow: Current bore water extractions are maintained.	Council data	1,000 Megalitres	<table><thead><tr><th>Date</th><th>Extractions (Megalitres)</th></tr></thead><tbody><tr><td>Dec-2017</td><td>1,004</td></tr><tr><td>Jun-2018</td><td>1,004</td></tr><tr><td>Dec-2018</td><td>1,004</td></tr><tr><td>Jun-2021</td><td>1,000</td></tr></tbody></table>	Date	Extractions (Megalitres)	Dec-2017	1,004	Jun-2018	1,004	Dec-2018	1,004	Jun-2021	1,000	Water use across the Shire remains consistent with past years.
Date	Extractions (Megalitres)													
Dec-2017	1,004													
Jun-2018	1,004													
Dec-2018	1,004													
Jun-2021	1,000													

2.4.4 - Potential environmental and community impacts are minimised through thorough assessment and independent monitoring

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
EN30 - Community Confidence: Community confidence in assessment and monitoring.	Community survey	75 %	<table><thead><tr><th>Date</th><th>Confidence (%)</th></tr></thead><tbody><tr><td>Dec 2017</td><td>72</td></tr><tr><td>Jun 2018</td><td>72</td></tr><tr><td>Dec 2018</td><td>72</td></tr><tr><td>Jun 2021</td><td>75</td></tr></tbody></table>	Date	Confidence (%)	Dec 2017	72	Jun 2018	72	Dec 2018	72	Jun 2021	75	Community Survey not due until Sept 2019.
Date	Confidence (%)													
Dec 2017	72													
Jun 2018	72													
Dec 2018	72													
Jun 2021	75													



THEME 3: OUR ECONOMY

STRATEGIC DIRECTION 3: PROGRESSIVE AND DIVERSE ECONOMY

By 2027, we will have developed a strong, diverse economy that attracts, retains and inspires business, industry and tourism growth.

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire Community identified several economic priority areas to be addressed over the following four years.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

- Economic development
- Planning and development
- Entertainment and conferences
- Local and regional tourism and events
- Saleyards
- Airport

COMMUNITY OUTCOMES

In partnership with the community, government and non-government agencies, the Delivery Program will work towards achieving the following economic strategic outcomes:

- Increased community events, conferences and entertainment
- Increased employment through industry innovation, investment and value adding
- Established freight hub for the Norther Inland Region
- Increased housing availability and affordability
- Broadened economic base

OUR ECONOMY

Strategic Direction 3: Progressive and Diverse Economy

Objective 3.1 - We will stimulate business and tourism by maximising our assets and attracting regional events

3.1.1 - Identify and facilitate a diverse event, conference and entertainment program

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC01 - Events, Conferences & Entertainments: Percentage increase in the number of events, conferences and entertainment activities per annum.	Council data	10 %		Data will be available in June 2019
EC02 - Events, Conferences & Entertainment Patronage: Percentage increase in patrons at The Crossing Theatre for events, conferences and entertainment.	Council data	5 %		Data will be available in June 2019

3.1.2 - Facilitate the provision of a quality tourism product to present to visitors

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC03 - Tourism Visitation, Stay & Spend: Percentage increase in key visitor metrics for Narrabri Shire LGA - Number of Visitors.	Tourism Research Australia data	235,000 Visitors		Council actively markets and promotes the Narrabri Shire through various campaigns and partnerships to attract more visitors, increase length of stay and encourage higher levels of expenditure to the region.

EC04 - Social Media Audience: Grow social media user database.	Facebook data	2,500	<p>Line graph showing Social Media Audience (Facebook data) from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 3,000. Data points: Dec 2017 (1,221), Jun 2018 (1,281), Dec 2018 (1,351), Jun 2019 (1,351), Dec 2020 (2,500), Jun 2021 (2,500).</p>	Council established a social media strategy to focus on brand awareness, engagement, traffic, and visitation to the Narrabri Shire.
EC21 - Tourism Visitation, Stay & Spend: Percentage increase in key visitor metrics for Narrabri Shire LGA - Visitor Spend.	Tourism Research Australia data	\$ 46 Million	<p>Line graph showing Tourism Visitation, Stay & Spend: Percentage increase in key visitor metrics for Narrabri Shire LGA - Visitor Spend from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 50. Data points: Dec 2017 (44), Jun 2018 (44), Dec 2018 (44), Jun 2019 (44), Dec 2020 (46), Jun 2021 (46).</p>	Council actively promotes a diverse range of local and regional products, gourmet produce, regional souvenirs, information and maps.

3.1.3 - Implement the Narrabri CBD Master Plan to capture a greater proportion of highway traffic opportunities and improve shopping experience

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC05 - CBD Customer Satisfaction: Increased satisfaction with CBD experience reflected in customer surveys.	Community survey	75 %	<p>Line graph showing CBD Customer Satisfaction from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 80. Data points: Dec 2017 (70), Jun 2018 (70), Dec 2018 (70), Jun 2019 (70), Dec 2020 (75), Jun 2021 (75).</p>	Stage 1 of the Narrabri CBD upgrade started in 2017. The centre medium strip has been constructed with the street trees planted and lighting installed. Further stages of the Narrabri CBD upgrade are proposed to be undertaken in the 2018/2019 financial year.
EC06 - CBD Shop Usage: Number of vacant shops decreased from June 2017 level.	Council data	9	<p>Line graph showing CBD Shop Usage (Number of vacant shops) from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 14. Data points: Dec 2017 (13), Jun 2018 (12), Dec 2018 (13), Jun 2019 (13), Dec 2020 (9), Jun 2021 (9).</p>	As at December 2018, there was a total of 13 vacant shops in Maitland Street, Narrabri. Council periodically acts as an intermediary between a new business and a store owner to fill vacant stores. The number of overall stores in Maitland Street has increased with the development of another store. At present, there is substantial renovations on three other properties in Maitland Street.

3.1.4 - Airport facilities and services provide connectivity to capital city markets

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC07 - Airport Usage: Increased RPT numbers by 3% per annum.	Avdata Australia	6,500 Per Annum	<p>Line graph showing RPT numbers from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 10,000. The x-axis shows dates: Dec 2017, Jun 2018, Dec 2018, Jun 2019, Dec 2019, Jun 2020, Dec 2020, Jun 2021. Data points are: Dec 2017 (6,500), Jun 2018 (8,341), Dec 2018 (4,477), Jun 2019 (6,500). The target for Jun 2021 is 6,500.</p>	Expected total RPT number in the range of 8,500 for 2018/19.
EC08 - Airport Satisfaction: Positive rating of airport by users.	Targeted survey	80 %	<p>Line graph showing positive rating of airport by users from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 100. The x-axis shows dates: Dec 2017, Jun 2018, Dec 2018, Jun 2019, Dec 2019, Jun 2020, Dec 2020, Jun 2021. Data points are: Dec 2017 (0), Jun 2018 (70), Dec 2018 (80), Jun 2019 (80). The target for Jun 2021 is 80%.</p>	Achieved as per survey undertake in 2018.

Objective 3.2 - We will become a logistics hub for the northern inland region

3.2.1 - Promote Narrabri Shire as a Regional Logistics Hub

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC09 - Logistical Operations: New or expanding logistics operations commenced.	Council data	2	<p>Line graph showing new or expanding logistics operations commenced from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 3. The x-axis shows dates: Dec 2017, Jun 2018, Dec 2018, Jun 2019, Dec 2019, Jun 2020, Dec 2020, Jun 2021. Data points are: Dec 2017 (0), Jun 2018 (0), Dec 2018 (0), Jun 2019 (0). The target for Jun 2021 is 2.</p>	Council actively promotes its Logistics and Industrial Hub proposed project to Government and Industry. Contacts were made and discussions of the project took place with attendees at the Inland Rail conference in Parkes.

3.2.2 - Develop at least one flood free intermodal site that has access to quality infrastructure and the proposed inland rail network

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC10 - Intermodal Site: Additional intermodal site established.	Council data	4		Council applied and was successful in receiving a \$300,000 grant to undertake an Inland Rail Optimisation Study for a Logistics and Industrial Hub within Narrabri Shire. A consultant has been engaged and is currently undertaking research for a business case and master plan of the Logistics and Industrial Hub.

3.2.3 - Explore opportunities for increasing the efficiency of freight movements

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC11 - Freight Movement: Increased percentage of road network available for longer freight vehicles.	Council data	100 %		Roads are continually assessed for heavy vehicle access as requested via the National Heavy Vehicle Regulator (NHVR) permit process. Restrictions to the road network are identified and considered as part of Councils Capital Works program to increase access for longer freight vehicles.

Objective 3.3 - Value adding and industry innovation will drive employment

3.3.1 - Value adding opportunities will be researched and pursued

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC12 - Value Adding: Number of value adding opportunities assessed through the development application process and/or State Significant developments.	Council data	8		Industry networking and discussions occur so that Council staff can introduce potential developers to supply chain businesses. Inland Rail Industry Stakeholder Round Table currently under development.

3.3.2 - Industry innovation trends will be determined, monitored and referenced to identify opportunities

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC13 - Industry Trends: Annual production of documents identifying industry trends.	Council data	4		Industry trend information to be gathered and assembled into a Management report based on previous actual and prospective developments.

3.3.3 - Local industry leaders will be regularly consulted to determine emerging competitive advantages

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC14 - Industry Innovation and Collaboration: Annual 'Think Tank' industry leader forum held and documented.	Council data	4		Council organised and ran an InlandRail Industry Stakeholder Round Table. Attendees included the Deputy Prime Minister and local and regional business and industry leaders.

3.3.4 - Promote opportunities created through abundant supply of energy and easy access to transport logistics

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC15 - Business Growth: Number of registered businesses in Narrabri Shire LGA.	Australian Bureau of Statistics data	1,700		Council actively facilitates existing business to expand and grow as well as create future opportunities for new business through a range of other land holdings into commercial and industrial land holdings.

Objective 3.4 - Adequate housing options will be available to meet demands across the Shire**3.4.1 - Available residential land is adequate to meet demand in the local market**

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC16 - Median Sales Price: Median sales prices are in line with comparable areas.	Real Estate data	+/- 10 %		Gunnedah median house price is \$335,000. Moree median house price is \$237,000. Therefore the average of both Gunnedah and Moree is \$286,000. This is compared to the median house price of Narrabri of \$320,000.

3.4.2 - Public housing stock is adequate to meet current and projected demand across all demographics

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC17 - Housing Affordability: Affordability of housing in the Narrabri Shire calculated by median weekly rent divided by median weekly household income.	Council data	15 %		The previous percentage was calculated using information obtained from the 2016 Census data. As the Census is only undertaken each 5 years a more up to date data source was identified that provides quarterly updates. The updated data source figure of 36.29% of household income spent on rent is less than the cost of Gunnedah which is currently 38.38%.

3.4.3 - Housing stock will reflect the changing demographic trend of smaller low maintenance properties

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC18 - Housing Stock: New approvals for housing reflect increased percentage of unit/villa stock.	Council data	5 %		No unit developments received or approved.

3.4.4 - Housing stocks will be maintained to a suitable standard

Measure	Measured Against	Target Jun 2021	Measure Status	Comments												
EC19 - Residential Development: Increase in residential investment per year. Measured by number of new dwelling applications.	Council data	15	<table><caption>Residential Investment Data</caption><thead><tr><th>Period</th><th>Investment (Number of new dwelling applications)</th></tr></thead><tbody><tr><td>Dec-2017</td><td>12</td></tr><tr><td>Jun-2018</td><td>5</td></tr><tr><td>Dec-2018</td><td>11</td></tr><tr><td>Jun-2019</td><td>15</td></tr><tr><td>Jun-2021 (Target)</td><td>15</td></tr></tbody></table>	Period	Investment (Number of new dwelling applications)	Dec-2017	12	Jun-2018	5	Dec-2018	11	Jun-2019	15	Jun-2021 (Target)	15	This result is the same as the period in 2017 indicating reasonably strong residential sector.
Period	Investment (Number of new dwelling applications)															
Dec-2017	12															
Jun-2018	5															
Dec-2018	11															
Jun-2019	15															
Jun-2021 (Target)	15															
EC20 - Public Complaints: Decreasing trend of public complaints about buildings.	Council data	5	<table><caption>Public Complaints Data</caption><thead><tr><th>Period</th><th>Number of Complaints</th></tr></thead><tbody><tr><td>Dec-2017</td><td>6</td></tr><tr><td>Jun-2018</td><td>4</td></tr><tr><td>Dec-2018</td><td>6</td></tr><tr><td>Jun-2019</td><td>5</td></tr><tr><td>Jun-2021 (Target)</td><td>5</td></tr></tbody></table>	Period	Number of Complaints	Dec-2017	6	Jun-2018	4	Dec-2018	6	Jun-2019	5	Jun-2021 (Target)	5	Planning and Regulatory Services currently not resourced for proactive compliance programs. Reactive nature of compliance service reflected in increased number of complaints.
Period	Number of Complaints															
Dec-2017	6															
Jun-2018	4															
Dec-2018	6															
Jun-2019	5															
Jun-2021 (Target)	5															



THEME 4: OUR CIVIC LEADERSHIP

STRATEGIC DIRECTION 4: COLLABORATIVE AND PROACTIVE LEADERSHIP

By 2027, we will work proactively together to achieve our shared vision with strong, strategic direction.

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire community identified several civic leadership priority areas to be addressed over the following four years.

COMMUNITY SERVICES

Current services provided within the Narrabri Shire Community include:

- Integrated strategic planning and reporting
- Community engagement and consultation
- Representation and governance
- Human resource management
- Customer services
- Information services
- Financial services
- Risk management
- Compliance and regulation

COMMUNITY OUTCOMES

In partnership with the community, government and non-government agencies, the Delivery Program will work towards achieving the following civic leadership strategic outcomes:

- Improved community engagement and decision-making processes
- Well established community, industry, government and non-government partnerships
- Well maintained core infrastructure and service provision that delivers public value
- Transparent and accountable planning and reporting
- Financial efficiency and sustainability

OUR CIVIC LEADERSHIP

Strategic Direction 4: Collaborative and Proactive Leadership

Objective 4.1 - We will proactively engage and partner with the community and government to achieve our strategic goals

4.1.1 - Provide customer service excellence that is responsive to community needs

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL01 - Customer Response: Percentage of customer requests attended to within adopted customer service level standards.	Council data	85 %		Responsiveness can be increased and monitored with the implementation of the new Corporate Information system. Follow-up action has been taken to ensure requests are closed out in the system once completed.
CL02 - Community Satisfaction: Community satisfaction with operations of Council.	Community survey	75 %		The Community Survey undertaken in September 2017 reported that satisfaction is currently higher among 65+ and 35-49 year olds compared with other age groups. Council has committed to a restructure of its Customer Service function that will see a dedicated team established to lead customer service responsiveness and operations.

4.1.2 - Ensure the community is informed and involved in Council activities through implementing quality consultation

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL03 - Community Satisfaction: Level of satisfaction with Council's provision of information to residents about activities, services and community services.	Community survey	75 %		Council continues to distribute information on Council-specific activities through Facebook, Your Council, media releases, the Council website, fact sheets, Council in Focus and community radio. Information about community services and related activities is distributed through the Interagency Group and Council's Facebook page.

CL04 - Website Usage: Increasing trend of visits to the Narrabri Shire Council website homepage.	Google Analytics	41,000	<p>Line graph showing website usage from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 50,000. Data points: Dec 2017 (6,225), Jun 2018 (16,854), Dec 2018 (41,000). A blue 'x' marks the target of 41,000.</p>	Google Analytics was applied to the Narrabri Shire Council website in April 2018. The number of visitors to the website to the end of December 2018 was 16,854.
CL05 - Social Media Usage: Number of people following the Narrabri Shire Council Facebook page and other platforms.	Council data	5,000	<p>Line graph showing social media usage from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 6,000. Data points: Dec 2017 (3,376), Jun 2018 (3,576), Dec 2018 (3,784), Jun 2019 (5,000). A blue 'x' marks the target of 5,000.</p>	Council continues to provide regular updates on its social media platforms of interesting and relevant information. Council regularly shares pages from Oxley Police District, Narrabri Noticeboard, Local MP's and also provides posts that inform the community on upcoming events, career opportunities, emergencies and other matters of interest.

4.1.3 - Develop and build strong, productive partnerships with State and Federal Governments

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL06 - Grant Funding: Grant funding levels maintained (per annum).	Council data	\$ 6 Million	<p>Line graph showing grant funding levels from Dec 2017 to Jun 2021. The y-axis ranges from 0 to 8. Data points: Dec 2017 (6), Jun 2018 (6), Dec 2018 (2), Jun 2019 (6). A blue 'x' marks the target of 6.</p>	Grant levels continue to be maintained by number submitted and successfully received by undertaking regular reviews of available grant opportunities. This continues to be matched with capital works and specific project lists. In the 6 months ended 2018, Council has submitted a number of grant applications and is currently awaiting notification of the outcomes. In 2018/2019 financial year to date, Council has been notified of \$2,194,742.00 in successful grant applications. These notifications come from grant applications submitted in both the 2017/2018 financial year and the current fiscal year.

4.1.4 - Grow volunteer capacity to achieve community outcomes

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL07 - Volunteering: Percentage of adult population who volunteer.	Community survey	70 %		An annual event is hosted by Council to celebrate National Volunteers Week and recognise the contribution made by volunteers within Narrabri Shire. The event assists in raising awareness of the importance of volunteering and provides the opportunity for the volunteer of the year to be recognised in front of their peers.

Objective 4.2 - Decision making will ensure Council remains financially sustainable

4.2.1 - Maintain and improve Council's financial sustainability with a focus on core business

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL08 - Council Fitness: Council meeting Fit For The Future (FFTF) Ratios.	Council data	100 %		Council is currently meeting all of the Performance Measures as reported in note 22 of the 2018 audited Financial Statements.

4.2.2 - Proposed expansions in Council services are evaluated after consideration of asset renewal and operational costs

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL09 - Service Expansions: No service expansion occurs without full lifecycle costing considerations.	Council data	0		Council has considered one (1) business case assessment during the Delivery Program period (2017-2021).

4.2.3 - Modernise Council's service delivery, governance and management

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
CL11 - Councillor Satisfaction: Percentage of Community satisfaction with elected representatives.	Community survey	75 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>68</td></tr><tr><td>Jun-2018</td><td>68</td></tr><tr><td>Dec-2018</td><td>68</td></tr><tr><td>Jun-2021 (Target)</td><td>75</td></tr></tbody></table>	Date	Value	Dec-2017	68	Jun-2018	68	Dec-2018	68	Jun-2021 (Target)	75	The Community Survey undertaken in September 2017 reported that satisfaction is currently higher among 65+ year olds and lower among 50-64 year olds.
Date	Value													
Dec-2017	68													
Jun-2018	68													
Dec-2018	68													
Jun-2021 (Target)	75													
CL12 - Service Review: Service Review Program undertaken.	Council data	12 Reviews	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>1</td></tr><tr><td>Jun-2018</td><td>2</td></tr><tr><td>Dec-2018</td><td>8</td></tr><tr><td>Jun-2021 (Target)</td><td>12</td></tr></tbody></table>	Date	Value	Dec-2017	1	Jun-2018	2	Dec-2018	8	Jun-2021 (Target)	12	Service reviews have been undertaken on The Crossing Theatre, Tourism Services, Swimming Pools, Fleet Management and the Roads Service Review was completed in October 2017. A subsequent Fleet Review was summarised with recommendations made in June. The Project Management service review was received in May 2018 and is currently being reviewed. The parks and Open Spaces (including Cemeteries) review is well advanced.
Date	Value													
Dec-2017	1													
Jun-2018	2													
Dec-2018	8													
Jun-2021 (Target)	12													
CL13 - Organisational Review: Organisational structure reviewed according to Service Review schedule.	Council data	100 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>19</td></tr><tr><td>Jun-2018</td><td>20</td></tr><tr><td>Dec-2018</td><td>30</td></tr><tr><td>Jun-2021 (Target)</td><td>100</td></tr></tbody></table>	Date	Value	Dec-2017	19	Jun-2018	20	Dec-2018	30	Jun-2021 (Target)	100	Current organisational structure reviews include Roads Services, Fleet and Parks and Gardens.
Date	Value													
Dec-2017	19													
Jun-2018	20													
Dec-2018	30													
Jun-2021 (Target)	100													
CL21 - Council Performance: Increased Community satisfaction with Council performance.	Community survey	80 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>82</td></tr><tr><td>Jun-2018</td><td>82</td></tr><tr><td>Dec-2018</td><td>82</td></tr><tr><td>Jun-2021 (Target)</td><td>80</td></tr></tbody></table>	Date	Value	Dec-2017	82	Jun-2018	82	Dec-2018	82	Jun-2021 (Target)	80	Watching brief being maintained. The Community Survey undertaken in September 2017 reported that satisfaction is currently higher among 65+ year olds and town residents. Council have commenced a program of Service Reviews to review areas for efficiency, effectiveness and relevance. Council has committed to a restructure of its Customer Service function that will see a dedicated team established to lead customer service responsiveness and operations.
Date	Value													
Dec-2017	82													
Jun-2018	82													
Dec-2018	82													
Jun-2021 (Target)	80													

Objective 4.3 - Infrastructure and service delivery will provide public value for the community**4.3.1 - Develop and integrate a methodology that measures and reports to communities on equitable distribution of Council funding**

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
CL14 - Spending Distribution: Increased community understanding of Council's spending distribution throughout the Shire.	Community survey	75 %	<table><caption>Spending Distribution Scores</caption><thead><tr><th>Date</th><th>Score</th></tr></thead><tbody><tr><td>Dec 2017</td><td>61</td></tr><tr><td>Jun 2018</td><td>61</td></tr><tr><td>Dec 2018</td><td>61</td></tr><tr><td>Jun 2021</td><td>75</td></tr></tbody></table>	Date	Score	Dec 2017	61	Jun 2018	61	Dec 2018	61	Jun 2021	75	Council has introduced service-based costings as part of its budget presentation. This will be further enhanced with the implementation of the new Corporate Information system.
Date	Score													
Dec 2017	61													
Jun 2018	61													
Dec 2018	61													
Jun 2021	75													

4.3.2 - Service outcomes are maintained by regular market testing of delivery methods and regional inter-Council cooperation

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
CL15 - Council Efficiency: Efficiency gains are identified and quantified.	Council data	\$ 600,000	<table border="1"><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec 2017</td><td>163,000</td></tr><tr><td>Jun 2018</td><td>382,700</td></tr><tr><td>Dec 2018</td><td>696,700</td></tr><tr><td>Jun 2021</td><td>600,000</td></tr></tbody></table>	Date	Value	Dec 2017	163,000	Jun 2018	382,700	Dec 2018	696,700	Jun 2021	600,000	Council has reached it's target for efficiency gains in the 2018/2019 financial year. Efficiency gains are sought constantly, along with the instilling of a continuous improvement approach to reviewing Council's operations and services. A few examples include: <ul style="list-style-type: none">- Council was able to renegotiate a number of supply contracts.- Consolidation of telecommunication services.- Improvement in Council's workers compensation premium.- Elimination of Staff Housing Loan.
Date	Value													
Dec 2017	163,000													
Jun 2018	382,700													
Dec 2018	696,700													
Jun 2021	600,000													
CL16 - Market Testing: Annual market testing of services.	Council data	4	<table border="1"><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec 2017</td><td>0</td></tr><tr><td>Jun 2018</td><td>1</td></tr><tr><td>Dec 2018</td><td>1</td></tr><tr><td>Jun 2021</td><td>4</td></tr></tbody></table>	Date	Value	Dec 2017	0	Jun 2018	1	Dec 2018	1	Jun 2021	4	Council is in receipt of the FY2018 Local Government Performance Excellence Program report. It will be presented to Councillors in the near future. The report provides appropriate comparisons between Narrabri Shire and a benchmark set of councils, in terms of location, size and revenue. Areas of analysis included workforce, finance, service delivery and corporate leadership. The report summarised performance year-on-year and against the benchmark set.
Date	Value													
Dec 2017	0													
Jun 2018	1													
Dec 2018	1													
Jun 2021	4													

Objective 4.4 - Our strategic goals will be achieved through transparent and accountable planning and reporting

4.4.1 - Engage with the community to determine affordable and acceptable levels of service

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL10 - Community Satisfaction: Community satisfaction with overall Council service delivery.	Community survey	80 %		Watching brief being maintained. The Community Survey undertaken in September 2017 reported that satisfaction is currently higher among 65+ year olds and town residents. Council have commenced a program of Service Reviews to review areas for efficiency, effectiveness and relevance. A priority list to schedule services areas for review up until 2023 has been endorsed by Management.

4.4.2 - Ensure effective and sound local governance practice

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL17 - Local Governance: No breaches of Code of Conduct identified in compliance with the requirements of the Local Government Act 1993.	Council data	0		Code of Conduct training to be provided to Councillors/Staff in 2019.

4.4.3 - Report in a clear, concise manner that is easily understood

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL18 - Council Reporting: Survey of Councillors indicates reporting is easy to understand.	Councillor survey	80 %		Survey of Councillors to be undertaken in 2019.

4.4.4 - Implement Strategic Asset Management Plans focusing on renewal of assets

Measure	Measured Against	Target Jun 2021	Measure Status	Comments										
CL19 - Council Infrastructure Satisfaction: Percentage of adult population who are satisfied with core infrastructure including roads and footpaths.	Community survey	75 %	<table><thead><tr><th>Date</th><th>Satisfaction (%)</th></tr></thead><tbody><tr><td>Dec-2017</td><td>67</td></tr><tr><td>Jun-2018</td><td>67</td></tr><tr><td>Dec-2018</td><td>67</td></tr><tr><td>Jun-2021 (Target)</td><td>75</td></tr></tbody></table>	Date	Satisfaction (%)	Dec-2017	67	Jun-2018	67	Dec-2018	67	Jun-2021 (Target)	75	Asset Management Plans are under continued review. A Condition Assessment of Shire Roads was commissioned in late 2017 and completed in June 2018. The data is currently being analysed before engagement with the public to determine future service levels.
Date	Satisfaction (%)													
Dec-2017	67													
Jun-2018	67													
Dec-2018	67													
Jun-2021 (Target)	75													
CL20 - Asset Renewal Ratio: Infrastructure Renewal Ratio exceeds 100%.	Council data	> 100 %	<table><thead><tr><th>Date</th><th>Ratio (%)</th></tr></thead><tbody><tr><td>Dec-2017</td><td>137</td></tr><tr><td>Jun-2018</td><td>137</td></tr><tr><td>Dec-2018</td><td>100</td></tr><tr><td>Jun-2021 (Target)</td><td>100</td></tr></tbody></table>	Date	Ratio (%)	Dec-2017	137	Jun-2018	137	Dec-2018	100	Jun-2021 (Target)	100	Council's capital works renewal budget for 2018/2019 currently exceeds the depreciation expense for infrastructure assets.
Date	Ratio (%)													
Dec-2017	137													
Jun-2018	137													
Dec-2018	100													
Jun-2021 (Target)	100													

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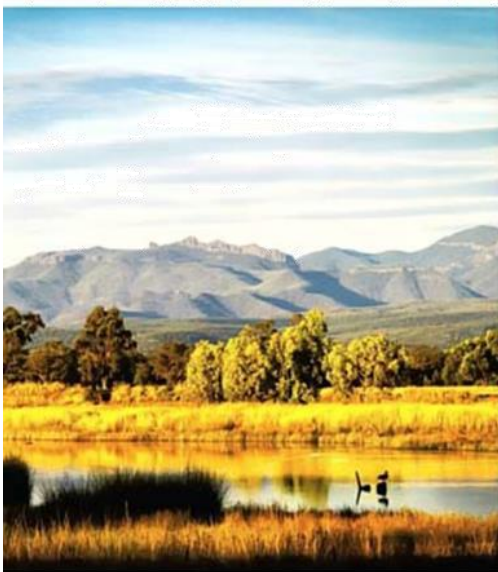
Service Plan

QUARTERLY REPORT



As at **December 2018**





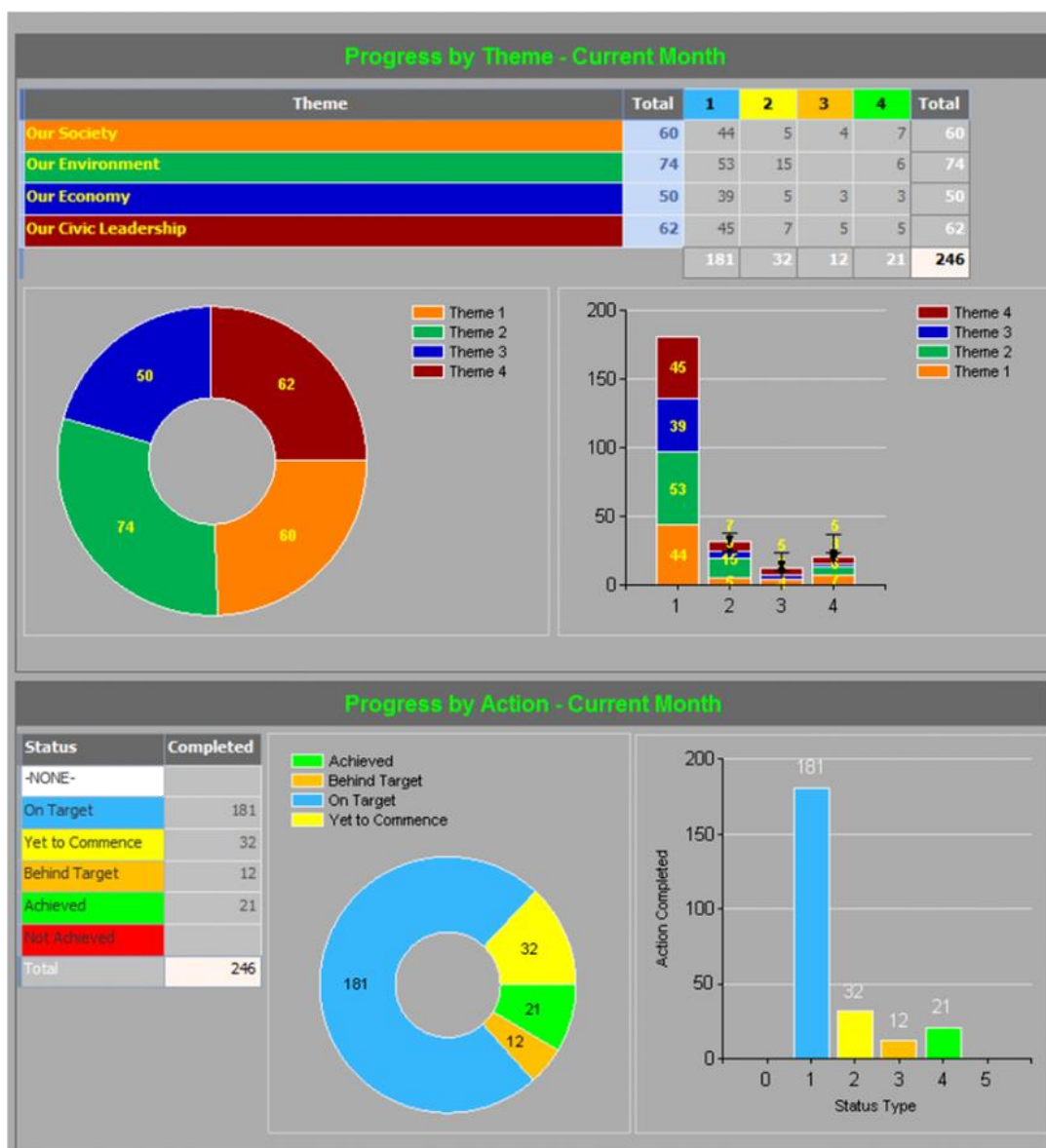
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Executive Summary

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 in regards to what it is providing, at what cost and where works are occurring throughout the year.

The following figure captures Council's progress to date according to each strategic theme and action:



General Manager

DIRECTORATE



Service Plan Quarterly Report **December 2018**



Strategic Management and Governance - Actions

Action(s)		Target	Status	Progress	%
4.1.3.2	Create meaningful relationships with State and Federal bodies and other industry in consultation with an appropriate Joint Organisation to take best advantage of grant funding opportunities for regionally significant projects.	30-Jun-2019	On Target	Council is currently working with the New England JO to develop a regional strategy. Council is working closely with both Federal and State Government departments as well as ARTC on maximising the benefits and opportunities from Inland Rail. Council is leading a JO working group on property management and Crown Land legislation changes.	50%
4.1.3.4	Participate in Regional and State Forums (For example JO, LGNSW, Country Mayors).	30-Jun-2019	On Target	Council actively participating in the New England Joint Organisation. Council is participating in LGNSW events as well as attending Country Mayors. Council is an active member of the Resources Advisory Forum.	50%
4.2.1.7	Investigate opportunities for multi-use of Council facilities within towns and villages.	30-Jun-2019	Yet to Commence		-
4.2.2.2	Expanded services are only implemented after a business case demonstrates long term viability.	30-Jun-2019	On Target	No proposals considered YTD.	50%
4.3.2.1	Three (3) Council services are reviewed annually.	30-Jun-2019	On Target	Awaiting delivery of final draft of Parks and Open Spaces and Project Management review.	50%
4.3.2.2	Inter-council cooperation opportunities are explored as they arise.	30-Jun-2019	On Target	Council is leading a Property Management Group across the New England JO; re: Crown Land Act changes and the requirement for Plans of Management. Council is continuing to explore opportunities to establish a shared service for internal audit provision.	50%
4.3.2.3	Where available, Council services are compared against private industry benchmarks.	30-Jun-2019	On Target	Council has received the 2017/2018 FY Local Government Performance Excellence Program report.	50%
4.4.2.7	Review internal, external and Section 355 Committees to ensure they are relevant, effective and efficient in making decisions.	30-Jun-2019	Achieved	Council reviewed internal, external and Section 355 Committees at the September 2018 Ordinary Council Meeting and appointed relevant representatives.	100%

Action(s)		Target	Status	Progress	%
4.4.2.9	Maintain and implement a Councillor professional development program.	30-Jun-2019	On Target	Draft program currently being established. Proposals have been received.	75%

Workforce Management - Actions

Action(s)		Target	Status	Progress	%
1.1.4.1	Investigate and develop pathways to engage, train and retain young people in the workforce.	30-Jun-2019	On Target	Traineeships and apprentice training are the best vehicles for upskilling young people, particularly youth from the local area. Council continues to identify appropriate opportunities to engage youth in employment. Opportunities to liaise with local high schools through career fairs and/or cadetships exist and need to be further developed.	85%
1.3.4.11	Council to encourage and support people with a disability to apply for positions at Council.	30-Jun-2019	Achieved	Clients with Disabilities, sponsored by Best Employment attended Council on 27 November 2018 and were provided with a general tour of facilities, an overview of some of the roles performed at Council and information on how to apply for jobs. This event is designed to facilitate people with disabilities in seeking employment with Council and to aid in reducing a 'level of anxiety' often associated with applying for work when an individual has a physical or other disability.	100%
1.3.4.13	Reduce barriers for volunteers to participate in Council programs.	30-Jun-2019	On Target	Policy and protocol documents completed. Information session conducted in December 2018 to disseminate volunteer engagement process to interested stakeholders. Final draft to be approved by Council.	95%
1.3.4.14	Liaise with employment agencies to develop a process for providing support to applicants for Council positions.	30-Jun-2019	Achieved	Discussions with local employment agency commenced in October 2018. Various assistance programs are available to facilitate matching employment opportunities with job-seeking support. Council is continuing to explore its options in this space.	100%
1.3.4.5	Incorporate an understanding of the needs of people with a disability into the staff induction process.	30-Jun-2019	On Target	Under draft.	40%

Action(s)		Target	Status	Progress	%
2.1.1.3	Ensure Council staff are provided with basic training to identify potential aboriginal heritage items.	30-Jun-2019	On Target	Currently seeking qualified training providers to deliver cultural awareness training. Expected to commence in early to mid 2019.	20%
4.1.4.1	Continue to support and enable volunteer engagement within Council activities.	30-Jun-2019	Achieved	Systems in place to support volunteer engagement.	100%
4.2.3.7	Establish a dedicated wellness portal for staff.	30-Jun-2019	On Target	Discussions with Council's EAP provider, Benestar has identified an opportunity to piggy-back on a portal that is provided to Benestar subscribers. Possible delays due to Techone & Vault implementation; however, implementation of portal may be possible without any disruption to either project.	70%
4.2.3.8	Develop Ageing Workforce Transitions Pathway Protocol.	30-Jun-2019	Behind Target	Further work on ageing workforce implementation is required.	70%
4.3.3.7	Conduct employee engagement survey.	30-Jun-2019	Yet to Commence	Planned for 2019.	-
4.3.3.8	Review Smoke-free Workplace Policy to include information and assistance on how to quit smoking.	30-Jun-2019	Behind Target	A brief discussion at Consultative Committee about the introduction of a smoke-free environment. Initial conversation indicates a lack of enthusiasm for its introduction.	10%
4.3.3.9	Explore options for rewarding and recognising employees' contributions.	30-Jun-2019	On Target	Rewards & recognition protocol in final stages of approval. The 'a little birdie told me' recognition mechanism already in use.	90%
4.4.2.12	Review Workforce Plan annually.	30-Jun-2019	On Target	Review commenced.	15%
4.4.2.4	Develop and implement change management framework.	30-Jun-2019	On Target	Frameworks for change currently under review. Consultation with Manex & managers regarding overall project requirements to be scheduled for April 2019.	20%

Action(s)	Target	Status	Progress	%
4.4.2.5 Introduce systems for better information capture relating to the workforce.	30-Jun-2019	On Target	Both Techone and the Vault WHS system will assist in capturing and disseminating employee data more effectively. Vault system implementation will proceed in stages commencing in Sept. 2018 with Techone's implementation currently underway. Benestar's wellness portal will also provide a vehicle for capturing information relating to wellness issues amongst staff and the use of OO-soft will assist in providing data for training plans as well as position evaluations.	90%
4.4.2.8 Link strategic outcomes to performance objectives of management positions.	30-Jun-2019	On Target	Due to be finalised in 2019.	85%

Workforce Management - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Average length in Recruitment Process (in days)	< 60 Days	56 Days
Staff Turnover (%)	12 %	16.24 %
Employee Initiated Staff Turnover (%)	10 %	11.14 %
Employer Initiated Staff Turnover (%)	0 %	5.1 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Reduction in Council's cumulative previous 3 years total Workers Compensation Claims Cost	\$ 230,000	110,775
Number of Workers Compensation Claims	15	13
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	10	5
Number of Incidents reported (First Aid/Medical Treatment/Lost Time Event) - Injury	0	0
Number of Incidents reported (Low/Mod/High/Critical) – Plant & Infrastructure	0	0
Risk Management Action Plan Completed (%)	100 %	0 %
StateCover Action Plan Completed (%)	100 %	0 %
Audit results for Workplace Health & Safety (%)	82 %	63 %

Workload Measure	2018/2019 Estimated	YTD
Number of Workers Compensation Claims	15	16.58
Number of positions recruited for	60	49
Number of Apprenticeships/Traineeships	7	7
Number of Grievances processed	0	2
Number of Performance Management cases	0	9
Number of Workplace Inspections Completed	40	0
Number of Safety Interactions completed	40	0

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Number of group training events coordinated	4	1

Corporate Services

DIRECTORATE



Service Plan Quarterly Report **December 2018**

NARRABRI SHIRE
DISCOVER THE POTENTIAL

Corporate Support - Actions

Action(s)		Target	Status	Progress	%
4.1.1.2	Implement new Customer Service Procedures.	30-Jun-2019	On Target	Community Relations Team in place.	60%
4.1.4.3	Carry out Civic ceremonies and functions to celebrate and acknowledge achievements of the community.	30-Jun-2019	On Target	Ongoing Activities.	50%
4.4.2.13	Develop an overarching Council Business Continuity Plan.	30-Jun-2019	Behind Target	Preliminary discussions underway.	5%
4.4.2.15	Ensure that delegations for Council officers are reviewed and updated.	30-Jun-2019	On Target	Delegations updated December. Next review in May 2019	50%

Financial Services - Actions

Action(s)		Target	Status	Progress	%
4.2.3.4	Continuously review the effectiveness and functionality of the Corporate Financial System to identify opportunities for higher utilisation.	30-Jun-2019	On Target	Remains an ongoing activity.	50%
4.2.3.5	Review procurement process to reflect best practice.	30-Jun-2019	On Target	Remains an ongoing activity.	50%
4.4.1.3	Consider the need for a Special Rate Variation (SRV) application to IPART in accordance with prescribed timeframes if required.	30-Jun-2019	Achieved	Special Rate Variation not required. Funds restricted from 2017/18 to fund backlog programs.	100%
4.4.1.4	Lobby State Government, along with other Councils that have mining operations in their Local Government boundaries, to have mining rates removed from notional yield calculations.	30-Jun-2019	Yet to Commence	Yet to commence.	-
4.4.2.1	Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	30-Jun-2019	Yet to Commence	Forms part of Council's budget process for next financial year.	-
4.4.2.10	Review Long-Term Financial Plan annually.	30-Jun-2019	On Target	Is part of the quarterly budget review process and annual budget setting.	33%
4.4.2.11	Review Asset Management Strategy and Policy annually.	30-Jun-2019	On Target	Council's Asset Management Committee is meeting regularly to advance asset management strategy.	50%
4.4.2.14	Review and monitor Council's financial risk profile across the organisation.	30-Jun-2019	On Target	Remains an ongoing activity.	50%
4.4.3.1	Provide more plain english financial reporting through increased use of Council's online platforms.	30-Jun-2019	On Target	Remains an ongoing activity.	50%

Financial Services - Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Rates outstanding (rates, annual charges, interest and extra charges outstanding %)	< 8.5 %	8.17 %
Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	< 10 %	9.4 %
Accounts payable – average monthly percentage of invoices outstanding for more than 40 days	< 5 %	5.6 %
Effectiveness Measure <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Statutory Accounting and Reporting completed by due date	100 % Compliance	100 % Compliance

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
All taxation returns completed by due dates	100 % Compliance	100 % Compliance
Monthly investment portfolio performance meets the policy benchmarks	100 % Compliance	100 % Compliance
Number of days overdraft facility required	0 Days	0 Days
Rates and water accounts issued by due dates	100 % Compliance	100 % Compliance
Stocktake variances within 2% of total stock value	100 % Compliance	100 % Compliance
Workload Measure	2018/2019 Estimated	YTD
Number of rate assessments (annual issue)	6,740	6,950
Average number of water accounts issued per quarter (average over last 4 quarters)	4,000	4,014
Number of s603 certificates issued	280	139
Number of pensioner rebates granted at levy	880	817
Number of accounts receivable transactions processed	1,350	421
Number of accounts payable transactions processed	17,900	7,356
Average number of pays prepared fortnightly (average over last 26 pays)	180	171
Number of stores transactions processed	12,000	5,712

Information Services - Actions

Action(s)	Target	Status	Progress	%
1.1.2.18 Install / upgrade CCTV in areas to include CBD, Visitor Information Centre Precinct, Narrabri Library, Airport, the Narrabri Aquatic Centre, the Administration Building, the Depot, Wee Waa CBD and others as required.	30-Jun-2019	On Target	Stakeholder engagement commenced via the Crime Prevention Committee. Wee Waa CCTV implemented in 2017/18. Plan has been developed for the Narrabri Depot. Cameras have been installed at Administration Building.	25%
1.1.2.4 Consult with community and businesses to identify areas where CCTV and improved street lighting is required to target crime.	30-Jun-2019	On Target	Discussions were held with the Crime Prevention Committee. Capital funds have been adopted in Operational Plan for 2018/19 for installation of Closed Circuit Television cameras and equipment for Narrabri CBD. Grant has been applied for under the Community Safety Fund 2018.	25%
1.3.2.4 Investigate opportunities to provide Council services more effectively through use of technology.	30-Jun-2019	On Target	Investigations underway to provide platforms to keep Councillors better informed of meeting dates and information delivery.	10%
4.3.3.2 Ensure Council is utilising up to date software and hardware in alignment with best practice standards.	30-Jun-2019	On Target	Operating Systems and all standard applications (eg: MS Office) are up to date at present. An ongoing routine of upgrades are scheduled throughout the year.	90%

Information Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Keep System Downtime to 5% during working hours	2 %	0 %
Keep Email Service downtime to 0% during working hours	< 2 %	0 %
Keep Finance systems downtime to 0% during working hours	< 2 %	1 %
Retrieval of files from depot within a 3 day period	< 3 Days	1 Days
Registration and tasking of daily correspondence to be completed by the end of each working day (% of days)	100 %	95 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Average time spend per resolving staff enquiries regarding IT	< 15 Minutes	27 Minutes
Compliance with State Records for disposal of hard copy documents	100 %	100 %
Quantity of hard copy files reduced in accordance with Sentencing Project	< 50 %	5 %

Workload Measure	2018/2019 Estimated	YTD
Number of InfoXpert (ERMS) Users / Licenses	100	100

Workload Measure	2018/2019 Estimated	YTD
Number of external sites	13	13
Number of Virtual Servers	40	46
Number of Records Department correspondence	5,300	7,330
Number of Council's Desktop Users	150	152
Number of Phone Messages via CSRs	1,000	792

Information Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Corporate Information System (remainder of project)	872,899	459,425	872,899	44%	Project to be completed by June 2019.
IT - Upgrade SAN Storage (deferred from 2017/18)	50,000	-	50,000	95%	Hardware installation completed. Post implementation testing and improvements started.
IT - Replace Access Control System at Admin Office, Depot & Airport	75,000	-	75,000	5%	Project to commence in late January 2019.
IT - Upgrade Narrabri CBD CCTV System	100,000	304	100,000	5%	Planning completed. Works to commence in April 2019
IT - Replace Servers	100,000	-	100,000	95%	Hardware installation completed. Post implementation testing and improvements started.
IT - Equipment for Customer Service Refit	1,525	15,311	20,000	90%	Further minor purchases to occur.
IT - Smart City Strategy	46,172	44,325	46,172	90%	Implementation plan due in February.
Total :	1,245,596	519,365	1,264,071		

Library Services - Actions

Action(s)		Target	Status	Progress	%
1.1.1.1	Develop educational and recreational programs in all branch Libraries at least on a quarterly basis.	30-Jun-2019	On Target	Narrabri Library has held or hosted 294 programs, events or provision of space for tutors, meetings and other community groups, with 1,239 adults and 3,583 children, totalling 4,822, attending. Wee Waa Library has held or hosted 54 programs, events or provision of space for tutors, meetings and other community groups, with 223 adults and 469 children, totalling 692, attending. Boggabri Library has held or hosted 7 programs, events or provision of space for tutors, meetings and other community groups, with 18 adults and 136 children, totalling 154, attending.	50%
1.1.1.2	Investigate the feasibility of outreach services across the Narrabri Shire, including home library services to housebound and aged care facility residents.	30-Jun-2019	On Target	Narrabri Library Manger attended the Outreach Symposium in Coffs Harbour, November 2018. A Senior Assist Book Delivery Program will be launched in Seniors Weeks.	50%
1.1.1.5	Seek additional funding for and provide library educational and recreational programs to meet changing community needs.	30-Jun-2019	On Target	Narrabri Library received a Highly Commended Certificate in the Innovation Awards hosted by the NSW Public Libraries Association. There was no funding attached to this certificate. A Tesltra Kids grant has been submitted. Investigation into additional funding continues.	50%
1.3.2.5	Explore social media platforms to increase online presence and Library usage.	30-Jun-2019	On Target	The restructure of the Customer Relations Department will present opportunities to raise the online presence of Libraries.	50%
1.3.4.1	Investigate opportunities to provide easily accessible customer service centres for residents in Wee Waa and Boggabri.	30-Jun-2019	On Target	Staff training has begun and will continue in the new year.	50%
1.3.4.9	Improve library services to support an autism-friendly environment, home library services, IT training and provision of special collections.	30-Jun-2019	On Target	The autism collection is being used weekly in conjunction with an NDIS provider. A Seniors Assist program will be Launched in February.	50%

Action(s)	Target	Status	Progress	%
1.4.4.2 Provide Science, Technology, Engineering and Mathematics (STEM) based programming in partnership with scientific leaders in the community.	30-Jun-2019	On Target	Technology based workshops will be held in the summer school holidays in conjunction with CNRL makerspace staff.	50%

Library Services - Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Maintain Staff Generated Reservations above the specified target for the Narrabri Branch	9,000	4,241
Maintain Staff Generated Reservations above the specified target for the Wee Waa Branch	1,000	732
Maintain Staff Generated Reservations above the specified target for the Boggabri Branch	300	220
Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Narrabri branch	400	294
Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Wee Waa branch	50	54
Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Boggabri branch	20	7
Maintain physical loans above the specified target for the Narrabri branch despite the trend towards borrowing e-resources	35,000	16,443
Maintain physical loans above the specified target for the Wee Waa branch despite the trend towards borrowing e-resources	6,000	2,895
Maintain physical loans above the specified target for the Boggabri branch despite the trend towards borrowing e-resources	3,500	1,895
Maintain \$/user ratio below specified target for the Narrabri branch	\$ 11.8	8.39
Maintain \$/user ratio below specified target for the Wee Waa branch	\$ 8.8	7.21
Maintain \$/user ratio below specified target for the Boggabri branch	\$ 35.3	67

Effectiveness Measure <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Maintain current Library visitation above the specified target for the Narrabri branch	35,000	13,945
Maintain current Library visitation above the specified target for the Wee Waa branch	12,000	5,794
Maintain current Library visitation above the specified target for Boggabri branch	1,500	831
Maintain the number of new members above the specified target for the Narrabri branch	350	118
Maintain the number of new members above the specified target for the Wee Waa branch	100	27
Maintain the number of new members above the specified target for the Boggabri branch	15	5
Gauge overall customer satisfaction with customer service levels, resources, opening hours and facilities	95 %	95 %

Workload Measure	2018/2019 Estimated	YTD
Number of Library Visits in Narrabri	35,000	13,945
Number of Library Visits in Wee Waa	12,000	5,794
Number of Library Visits in Boggabri	1,600	831

Workload Measure	2018/2019 Estimated	YTD
Number of Meetings/Programs/Events in Narrabri	400	294
Number of Meetings/Programs/Events in Wee Waa	50	54
Number of Meetings/Programs/Events in Boggabri	20	7
Number of Physical Loans (including renewals) in Narrabri	35,000	16,443
Number of Physical Loans (including renewals) in Wee Waa	6,000	2,895
Number of Physical Loans (including renewals) in Boggabri	3,500	1,895
Number of New Members in Narrabri	350	118
Number of New Members in Wee Waa	100	27
Number of New Members in Boggabri	15	5

Library Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Libraries - Narrabri Security Cameras	20,000	-	20,000	5%	Works to commence in February 2019.
Libraries - Boggabri Shelving & Furniture	47,965	43,236	47,965	90%	Some minor works to occur.
Libraries - Narrabri Replace Carpet	20,000	-	20,000	5%	Planning completed. Works to commence 25th February 2019.
Libraries - Narrabri Replace Blinds	10,000	-	10,000	5%	Planning completed. Works to commence 25th February 2019.
Libraries - Narrabri Repair & Paint Interior	25,000	-	25,000	5%	Planning completed. Works to commence 25th February 2019.
Total :	122,965	43,236	122,965		

Property Services - Actions

Action(s)	Target	Status	Progress	%
1.1.2.13 Conduct annual condition inspections for all land and buildings to maintain public safety.	30-Jun-2019	On Target	A condition based maintenance assessment template is developed for being included in the Asset Management Software (Assetic) and the information of which can subsequently be transferred in to Technology One's asset management module. Weekly assessments are being carried out at a rate of 5 properties per week.	20%
1.1.3.3 Explore options for developing a "Civic Precinct" in the vicinity of the old Boggabri Bowling Club site.	30-Jun-2019	On Target	Prior to consider the options for this precinct, it is necessary for Council to acquire the ownership of the land in fee simple. An application is being submitted to Crown Lands Office to transfer the ownership of the land to Council.	15%
1.1.4.8 Facilitate the creation of the Country University Centre Campus to meet the requirements of the governing body.	30-Jun-2019	Achieved	NDCAS has relocated. Information has been provided and arrangements have been made for the Country University Centre architect to inspect the space and commence the design process. A lease has been drafted and forwarded to the Country University Centre for its Board's consideration. The final lease will be reported to Council for its approval.	100%
2.3.1.2 Investigate opportunities to increase energy efficiencies at Council facilities.	30-Jun-2019	On Target	40% of Council's Administration Building have been switched to LED lightings. Quote has been obtained for replacing the airport flood lights and carpark street lights with a more energy efficient lighting option.	20%
2.3.1.3 Develop and implement plans for installing energy efficient technologies and innovations at identified Council facilities i.e. solar panels, LED lighting, air-conditioning.	30-Jun-2019	On Target	2017/18 Energy bills and consumptions for Council's major sites are be analysed. Contacts have been made with Energy Consultant to package and obtain quotes for these potential sites in an energy efficiency project. Expressions of interest will be invited in January 2019 for Energy Performance Contractors to submit energy efficiency proposals to Council.	15%

Action(s)		Target	Status	Progress	%
3.1.4.6	Review Airport Master Plan (Including Terminal Precinct and Concept Plan).	30-Jun-2019	Achieved	The revised Airport Master Plan has been endorsed by the Airport Advisory Committee.	100%
3.1.4.7	Investigate industrial land in the airport precinct in consideration of wider availability of industrial land across the Shire.	30-Jun-2019	On Target	The current zoning of lands at the airport precinct permits industrial land use relating to airport activities. The new LEP which is in its final approval stage, will provide wider land uses around the airport precinct.	50%
4.2.3.6	Monitor and update community accessible GIS interface for Council's Capital Works Program.	30-Jun-2019	On Target	Community accessible GIS interface for Council's Capital Works Program is regularly monitored and updated.	50%
4.3.1.2	Investigate update and renewal requirements (including assets) for Caravan Parks throughout the Narrabri Shire.	30-Jun-2019	On Target	The reclassification of the former Bellata Caravan Park site is in its final stage. Improvements of the Narrabri Caravan Park in accordance with the lease terms and conditions are being carried out by the Caravan Park Operator (Southern Cross Parks Group). The redevelopment of Boggabri Caravan Park has been tendered and reported to Council. The representative of the Boggabri Business and Community Progress Associated has been advised of Council's resolution to focus improvement of the Boggabri Caravan Park within the existing footprint.	35%

Property Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Reduce overall energy consumption	15 %	0 %
Reduce overall cost for preparing Plans of Management (POM) for community land and crown land	20 %	0 %
Reduce reactive maintenance budget to	25 %	0 %
Increase planned maintenance budget to	75 %	0 %
Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Delivery of programmed maintenance and capital works	90 %	0 %
Response time to GIS and mapping enquiries	3 Days	3 Days
Response time to unforeseen / urgent repairs	3 Days	3 Days
Collection of property leasing and licensing fees and charges	80 %	30 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Completion of Council's, Senior Management and Advisory Committee's resolutions and/or actions	80 %	80 %

Workload Measure	2018/2019 Estimated	YTD
Attend to, negotiate and update all expiring leases, licences and occupancy agreements (leases per annum)	12 Per Annum	12 Per Annum
Update asset layers in GIS	500 Per Annum	300 Per Annum
Attend to Map and GIS data enquiries and requests	500 Per Annum	200 Per Annum
Preparation of Council reports	15 Per Annum	15 Per Annum
Complete property related Insurance claims	10 Per Annum	5 Per Annum
Undertake ongoing condition based assessment of Council buildings	50 Per Annum	15 Per Annum
Prepare plans of management, property related policies, property management protocols, structures and frameworks	6 Per Annum	0 Per Annum
Obtain approvals and undertake procurement planning and activities	10 Per Annum	5 Per Annum
Preparation of correspondence responding to external enquiries	250 Per Annum	140 Per Annum
Quotes, purchase orders, payment verification and authorisation	500 Per Annum	260 Per Annum
Response to internal and external emails	8,750 Per Annum	6,000 Per Annum

Property Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Property - Buildings Environmental Sustainability Project	150,000	-	150,000	10%	Completed an analysis of energy bills and consumption for major sites. Assessed and declined a conventional consultancy quote. Consideration of an energy performance contract that capitalises on the expertise of energy efficiency contractors to provide reversed brief to Council for contractual implementation.
Property - Keys and Key Management System	15,000	-	15,000	15%	A proposal for a new key management framework has been obtained from McKechnie Bros Locksmith. A key hierarchy is being developed for each class of assets.
Property - Administration Building Refurbishment	80,000	145,589	145,589	100%	Completed.
Property - Staff Housing Improvements	15,000	-	15,000	5%	Specifications are being developed with tenants. Quotes are to be obtained from regional cabinet makers to improve the kitchen of 48 Regent St, Narrabri.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Property - Boggabri Courthouse Internal Structure	20,000	-	20,000	10%	Scope of works and specifications have been developed. Quotes have been obtained (but excessively expensive). Priorities and alternatives are being considered.
Caravan Park - Boggabri Upgrade	1,700,000	14,616	1,700,000	20%	Tendered the reduced scope. Received a single tender which substantially exceeds the budget. The matter was reported to Council in December 2018. Council resolved to focus on the improvement of the existing footprint of the Boggabri Caravan Park.
Caravan Park - Narrabri Internal Road Improvement	29,721	27,680	27,680	100%	Completed.
Property - Francis Street Subdivision	-	1,748	1,748	100%	Completed.
Property - Doctors Creek House - Barwan St- Demolition	-	30	36,000	100%	Completed.
Total :	2,009,721	189,663	2,111,017		

Depots - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Depots - Narrabri Store Office Construction	100,000	-	85,000	10%	Store office location options have been assessed. A plan is being drawn up for MANEX approval. Store racking plans and design have been completed. Detailed design for the store office is being finalised in consultation with key stakeholders.
Depots - Narrabri Store Driveway Awning	16,500	-	19,000	15%	Design completed. Quotes are being obtained and assessed. Contract to be awarded before 31 January 2019.
Depots - Narrabri Office Workplace Improvements	20,000	14,043	20,000	20%	Some workplace improvements works have been carried out. The logistic of managing visitors and reorganising the workplace is being considered prior to finalising the full improvement scope.
Depots - Narrabri Welding Shed Enclosure (deferred from 2017/18)	25,000	432	25,000	10%	Design completed. Quotes obtained and being evaluated. Development Application is being organised for approval.
Depots - Narrabri Oil/Water Separator & Tanks (deferred from 2016/17)	70,000	18,419	146,444	30%	Procurement in progress. Includes CCTV and lighting cabling works.
Depots - Wee Waa Depot Office Building Replacement (incl removal of existing building) - 2017/18	250,000	-	150,000	20%	Development Application has been lodged with Planning and Regulatory Team before Christmas 2018.
Depots - Narrabri Security & Lighting	24,636	-	24,636	0%	Depot lighting and CCTV improvement plan has been completed. Installation is to be carried out at the same time as the Oil/Water Separator project.
Total :	506,136	32,894	470,080		

The Crossing Theatre - Actions

Action(s)		Target	Status	Progress	%
1.2.2.1	Explore opportunities for the provision of arts and cultural events in all towns and villages.	30-Jun-2019	Behind Target	Policy and fees being worked on to allow outdoor projector operation in community.	50%
1.2.2.2	Facilitate cultural shows at The Crossing Theatre.	30-Jun-2019	On Target	Cultural events being held on regular basis, including ADFAS events and Westpac Helicopter art exhibition.	50%
1.2.2.3	Encourage and support the Narrabri Eisteddfod.	30-Jun-2019	On Target	Program set for 2019 event. Quote provided to committee.	50%
3.1.1.1	Review the brand and market position of The Crossing Theatre.	30-Jun-2019	On Target	Brand being incorporated into Narrabri Shire Council project. Market position evaluated in line with other entertainment providers.	50%
3.1.1.2	Identify external funding opportunities to assist with the provision of events through The Crossing Theatre.	30-Jun-2019	On Target	Grant opportunities identified in conjunction with Grants Officer.	50%
3.1.1.3	Identify opportunities for corporate, association, not for profit and government organisations to host regional and rural conferencing in Narrabri Shire.	30-Jun-2019	On Target	Ongoing dialogue with organisations, in particular those that have used facility before.	50%
3.1.1.4	Develop and maintain relationships with national and international touring promoters.	30-Jun-2019	On Target	Business as usual. Regular dialogue maintained.	50%
3.1.1.5	Investigate the feasibility to continue with child and youth school holiday programs.	30-Jun-2019	Achieved	Review completed in 2017/18.	100%
4.2.1.5	Investigate opportunities in line with Council Policy to offer more economical use of The Crossing Theatre facilities.	30-Jun-2019	On Target	Discounts to regular user groups of the Crossing Theatre have been offered.	50%

The Crossing Theatre - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Venue to fiscally operate at no more than 5.25% of General Rates revenue	5.3 %	7 %
Operating Costs per paying venue patron	\$ 11.1	12.6
Increase Event Space Utilisation % per available day for Riverside Room	25.1 %	20 %
Increase Event Space Utilisation % per available day for Auditorium	18 %	20 %
Increase Event Space Utilisation % per available day for Exhibition Room	16 %	24 %
Increase Event Space Utilisation % per available day for Gallery Lounge	10 %	11 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Increase Cinema Patronage by 5%	26,877	16,252
Increase Cafe Patronage by 5%	6,377	9,741
Increase User Pay Events by 5%	192	82

Workload Measure	2018/2019 Estimated	YTD
Number of User Live Events held	30	9
Number of events held in Riverside Room	81	40
Number of events held in Auditorium	58	35
Number of events held in Exhibition Room	48	44
Number of events held in Gallery Lounge	40	23

The Crossing Theatre - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
TCT - Re-carpet Venue	50,000	33,273	50,000	75%	Auditorium & other room completed. Carpeting Gallery / Offices Stairwells will be finished in Feb 2019.
TCT - Painting of Interior	60,000	44,893	44,893	100%	Completed.
TCT - Band Room Refurbishment (incl Storage)	50,000	-	50,000	15%	Consulted with and obtained agreement from key stakeholders. Work plans and scope of works are being developed for tendering.
TCT - Upgrade Lighting (LED lights)	15,000	-	15,000	40%	LED upgrade completed in Exhibition Room, with the Cinemas to commence in Feb 2019.
TCT - Outdoor Projector & Screen	13,218	13,218	13,218	100%	Completed.
Total :	188,218	91,384	173,111		

Narrabri Airport - Actions

Action(s)	Target	Status	Progress	%
3.1.4.2 Encourage community use of, and support the retention of, existing Narrabri - Brisbane RPT flight arrangement.	30-Jun-2019	On Target	Council continues promoting the use of the airport in the Narrabri Shire Community Radio Program and Narrabri Visitor Guide. Airport passenger numbers for July and August 2018 consistently doubled the numbers for the same period in 2017.	35%
3.1.4.4 Lobby Office of Transport Security to review proportionate security to allow smaller jet services to operate from Narrabri Airport without the need for full security screening regime.	30-Jun-2019	On Target	Ongoing lobbying through the Australian Airports Association. A watching brief is being maintained to ensure an appropriate security response is available, and to inform whether the passenger terminal is equipped to handle any changes to legislation.	45%
3.1.4.5 Actively seek new revenue streams to support Airport operations.	30-Jun-2019	On Target	Replacing complimentary biscuit with better products that can be purchased from the vending machine. The lease for the Air Monitoring Unit has been renewed. Negotiations are being carried out with Namoi Aero Club regarding the lease for the clubhouse and hangar.	30%

Narrabri Airport - Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Total Operating Expenses per RPT Passenger	\$ 44	39.5

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Percentage of satisfactory CASA and ATI inspections	100 %	100 %
Number of written complaints per annum	0	0
Number of reports of feral animals affecting airside operations per annum	0	0

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Number of RPT aircraft landings per annum	960	260
Number of RPT passengers per annum	8,500	4,477

Narrabri Airport - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Airport - Perimeter Fencing	220,000	1,886	200,000	30%	Works commenced in December 2018 and planned to be completed by the end of February 2019.
Airport - New Water Pump & Reticulation System	15,000	15,091	15,091	100%	Completed
Airport - New Security Gate	30,000	-	5,000	15%	Works being carried out using existing materials and staff.
Airport - Electricity Upgrade	55,000	-	55,000	15%	Quotes for solar and LED lighting have been received and being evaluated.
Airport - Sealing of Taxiway to Aero Club Hanger	15,000	8,936	35,000	75%	Most sealing works have been completed. The widening of the Taxi Way over the culvert and drainage improvements are to be attended to completion by Council's Road Services. Funds from Tie down area works are being utilised to complete project.
Airport - Tie-Down Area Upgrade	20,000	-	20,000	0%	The tie-down area is settled down well without a need of further upgrade. The funding is used for the requirement for the widening of the taxiway over the culvert and drainage improvements.
Total :	355,000	25,913	330,091		

Infrastructure Delivery

DIRECTORATE



NARRABRI SHIRE
DISCOVER THE POTENTIAL

Service Plan Quarterly Report **December 2018**

Design and Investigation Services - Actions

Action(s)		Target	Status	Progress	%
1.1.2.15	Implement safe road designs to address identified black spots within the shire network.	30-Jun-2019	On Target	Black spots have been reviewed and several intersections have been submitted to Roads & Maritime Services for independent review.	50%
1.1.2.3	Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements.	30-Jun-2019	On Target	Alcohol Free Zones have been renewed and adopted by Council (Minute 207/2017). Signage has been updated. Support of traffic related matters with community groups continue in 2018/19.	50%
1.3.4.6	All capital works projects will incorporate upgrades that are consistent with inclusion and accessibility requirements.	30-Jun-2019	On Target	All Engineering designs consider accessibility requirements. Design considerations have been included within the Disability Inclusion Action Plan (DIAP).	50%
2.1.3.10	Work with the local community to develop a Bicycle User Group and support its development. The group could be responsible for holding regular group rides, organise and promote Ride to Work days and similar promotions, and advocacy.	30-Jun-2019	On Target	Public survey to assist with determining bicycle usage within the local area has been completed. Funding opportunities for bike events have been circulated to relevant community groups (e.g. NSW Bike Week 22-30 September 2018).	50%
2.1.3.11	Participate in National Ride/Walk to Work and Ride/Walk to School days. Promote these events to the community and encourage involvement by holding competitions and BBQ breakfast events.	30-Jun-2019	Achieved	Completed.	100%
2.1.3.13	Continue to support cycle events in the Shire (e.g Santos North West Cycle Tour) and encourage others to be held. Combine events with activities to encourage visitors to stay longer and go on other bike rides in the Shire.	30-Jun-2019	On Target	Ongoing. Events are promoted when dates are known / confirmed.	50%
2.1.3.14	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-Jun-2019	On Target	Safe routes for Seniors program to be developed as part of the ongoing Disability Inclusion Action Plan (DIAP) discussions.	50%

Action(s)	Target	Status	Progress	%
2.1.3.15	In association with schools, audit key routes to school and improve the facilities along these routes.	30-Jun-2019	On Target	50%
2.1.3.16	Encourage schools to audit their bicycle parking to make sure it is secure, visible and sheltered from the elements.	30-Jun-2019	Achieved	100%
2.1.3.17	Work with local schools to encourage more children to walk or cycle to school.	30-Jun-2019	Achieved	100%
2.1.3.2	Work with RMS to provide walk and cycle facilities as per the network plans in Section 6.0 along RMS roads through the towns and provide crossings at convenient locations.	30-Jun-2019	On Target	50%
2.1.3.3	Investigate and implement solution under the Dangar Street Bridge across Narrabri Creek near Cameron Park which enables pedestrians and cyclist to traverse under the bridge safely and conveniently.	30-Jun-2019	On Target	50%
2.1.3.4	Support the use of quieter rural roads for cycle training purposes by identifying a number of well used roads and ensuring they are regularly maintained and warning signs provided to "Watch for Bikes" along these routes.	30-Jun-2019	On Target	50%
2.1.3.5	Provide support facilities such as wayfinding and health signage, seating and drinking fountains along key recreational routes in each township. Exercise stations should also be considered for key routes.	30-Jun-2019	On Target	50%
2.1.3.6	Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30-Jun-2019	On Target	50%

Action(s)	Target	Status	Progress	%
2.1.3.7 Develop local information brochures and website information on safe walk and cycle practices, to be made available at community information locations in the Shire (e.g. public libraries) and at tourist information kiosks. Incorporate education material on road rules, rules and etiquettes on sharing pathways and sharing the road. This should include existing infrastructure maps and suggestions for health and tourist walks/rides, links to community groups holding rides, etc.	30-Jun-2019	On Target	Public survey to determine priority roads that are regularly used by cyclists has been completed and information has been provided to local schools. Priority pedestrian and cycling routes have been identified and included to the Design Departments 2018/19 project list to improve road safety and awareness.	50%
2.1.3.8 Work with NSW Police to increase helmet wearing by cyclists in the Shire, as well as enforcing parking on footpaths.	30-Jun-2019	On Target	Public survey to determine priority roads that are regularly used by cyclists has been completed and information has been provided to local schools. Priority pedestrian and cycling routes have been identified and included to the Design Departments 2018/19 project list to improve road safety and awareness.	50%
2.1.3.9 Investigate bicycle education programs that can be implemented in the Shire. For example, the Nationally accredited AustCycle program is often delivered in association with community groups. The program should be held annually at local schools as well as one targeting adult cyclists.	30-Jun-2019	Achieved	Support information has been provided to local schools.	100%
3.1.3.4 Permit two way entry/exit to Tourist Information and The Crossing Theatre car park.	30-Jun-2019	On Target	Preliminary design completed. Project to be included as part of the Tourist Precinct upgrade works which are scheduled to commence in 2018/19.	50%
3.2.3.1 Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire.	30-Jun-2019	On Target	Ongoing. Regular discussions held with heavy vehicle industry and freight users.	50%
3.2.3.2 Develop a freight plan for Narrabri Shire to remove impediments to continuous movement of freight in the largest vehicle possible to key infrastructure.	30-Jun-2019	On Target	Ongoing. New routes assessed when requested via National Heavy Vehicle Regulator and heavy vehicle route map updated when new routes are approved.	50%

Action(s)	Target	Status	Progress	%
4.3.3.11 Newell Highway Walk Cycle Path Project - Business Case / Grant Ready.	30-Jun-2019	On Target	Survey and design completed and approved by Roads & Maritime Services. Tender documents currently being drafted for early 2019 issue.	50%
4.4.4.1 Conduct data collection and analysis to inform key stakeholders on areas related to infrastructure delivery i.e. traffic, roads, water.	30-Jun-2019	On Target	Ongoing. Asset data collection is continuing on a regular basis.	50%

Design and Investigation Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Cost per kilometre of road design produced (\$/km)	\$ 7,500	5,375

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
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	2018/2019 Estimated	YTD
Number of major projects completed (>\$100,000 total project cost)	20	14
Number of minor projects completed (<\$100,000 total project cost)	150	71
Number of external designs assessed	60	36
Number of Traffic Count Data collected	200	107
Number of Heavy Vehicle Permits assessed	120	77
Number of Development Applications assessed	60	31
Number of Dial Before You Dig requests completed	50	29

Fleet Management - Actions

Action(s)	Target	Status	Progress	%
2.2.1.1 Actively partner with the Rural Fire Service to ensure plant and equipment are appropriate.	30-Jun-2019	On Target	Council continues to actively partner with the Rural Fire Service through the Local Emergency Management Committee.	50%
2.2.1.2 Actively partner with the State Emergency Services to ensure plant and equipment are appropriate.	30-Jun-2019	On Target	Council continues to actively partner with the State Emergency Service through the Local Emergency Management Committee.	50%
2.2.1.4 Facilitate and support the Local Emergency Management Committee.	30-Jun-2019	On Target	Council continues to Chair the Local Emergency Management Committee and facilitate activities accordingly.	50%
2.3.1.1 Examine avenues to increase the proportion of ethanol blended fuel consumption by Council.	30-Jun-2019	Yet to Commence	This Action is not relevant to current fleet management processes and should be removed from the reporting processes.	-
4.4.4.2 Develop, review and prioritise relevant fleet replacement programs.	30-Jun-2019	On Target	Fleet replacement program has been developed, budgeted and implemented.	100%
4.4.4.3 Consult with key stakeholders on plant and vehicle replacement requirements to ensure fit for purpose and greatest return for Council.	30-Jun-2019	On Target	Stakeholder consultation is ongoing with each asset replacement.	70%

Fleet Management - Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Fuel Consumption, overall (fuel burn) variance with estimated	< 10 %	0 %
Scheduled vs Unscheduled Maintenance is 50/50 (% Scheduled)	50 %	0 %
No. of Open IRS (Continuing)	30	41
Scheduled Services outstanding	25	0
Effectiveness Measure <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Fleet expenses and renewal spending is equal to internal charge revenue plus disposal revenue (amount shown in credit)	\$ 667,644	0
Percentage fulfilment of Renewal Budget	100 %	44 %
Residual Value vs Auction Proceeds	+/- 10 %	10.5 %
Workload Measure	2018/2019 Estimated	YTD
Number of Service Requests recorded	1,710	1,382
Number of Procurement Renewals	34	26
Number of Insurance Claims	20	8
Number of Disposal Assets Despatched to Auction	34	59

Workload Measure	2018/2019 Estimated	YTD
Number of new staff employed (incl. contract)	3	0

Fleet Management - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Fleet Acquisition - Heavy Plant	1,079,012	-	1,105,012	15%	Orders Placed for \$899,651. Original Budget was \$1,008,127. 12 year average requirement of \$783,718 is adjusted by actual selected for 18-19 replacement - \$520,000 plus addition to plant holding (GPS Grader Control) \$105,012 and \$454,000 carryover from 17-18, which brings total to \$1,105,012. As regards progress, \$454,000 from 17-18 has been committed. Work is underway on replacement of skidsteer. and GPS Guided Grader Control has been ordered.
Fleet Acquisition - Trucks	1,220,000	-	1,234,000	20%	Orders Placed for 0 to date. 12 Year Average requirement calculated at \$262,535. Actual replacements of \$940,000 selected for replacement 18-19 represented trucks overdue for replacement. In addition the Street Sweeper \$280,000, being committed expenditure, is proposed as carryover from 17-18. The total budget is proposed for review to \$1,234,000. Work is underway on Specification development on 5 (of 8) Trucks.
Fleet Acquisition - Minor (Miscellaneous)	84,929	15,382	136,692	32%	Orders Placed for \$77,885 to date. Average 12 year requirement calculated at \$132,174. Budget of \$20,859 proposed to be increased to \$136,692 to align with specific assets identified for replacement. This includes upgrade to the Radio Repeater Station, in progress. Propose to delay small plant to 19-20 prioritising engine marker replacement. Two Traffic Light Trailers and Hoist in process of being ordered.
Fleet Acquisition - Light Vehicles	612,000	273,743	676,290	40%	Orders Placed for \$301,944 to date. Original budget was \$721,748. 12 Year average requirement was calculated at \$687,011. Specific assets identified for replacement, plus 3 additions for new managers (including CUC), bring the total to \$614,000. 8 Operator Utilities have been advertised for Tender.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Fleet Acquisition - Trailers	124,600	-	101,250	0%	Orders Placed for 0 to date. Average 12 year requirement was calculated at \$56,783. Specific assets identified for replacement is proposed at \$69,800 which includes 2xTraffic Light Trailers, in the process of being ordered.
Fleet Acquisition - Vegetation Control Plant	154,720	-	166,897	0%	Average 12 year requirement calculated at \$175,107. Adjustment is proposed to \$166,897 to account for specific assets selected for replacement. Quotes are awaited for replacement of 100 hp tractor.
Total :	3,275,261	289,125	3,420,141		

Transport Services - Actions

Action(s)	Target	Status	Progress	%
2.1.3.18 Review existing maintenance program to ensure it incorporates regular maintenance of footpaths, shared paths and on road cycle facilities.	30-Jun-2019	Yet to Commence	Is dependent on discussion with community about levels of service and Councils budgets and capability to deliver the works program.	-
2.3.1.5 Investigate opportunities to replace street lighting in low traffic areas to LED.	30-Jun-2019	Yet to Commence	Initial meeting with Essential Energy to discuss issues	10%
2.4.4.1 Council's gravel pits are operated and maintained in an environmentally compliant manner.	30-Jun-2019	On Target	The current systems are considered compliant although additional work is being undertaken to improve the current planning documents and management systems.	50%
3.1.3.3 Define key CBD entry point at intersection of Doyle and Tibbereena Street by introducing new road surface treatment, new landscaping and adding CBD entry signage.	30-Jun-2019	On Target	Works are planned for commencement February 2019.	30%
3.2.2.1 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-Jun-2019	Yet to Commence	Adaption of agreed strategies is yet to commence. A formal strategic planning document will be completed following consultation with the community about road network priorities.	30%
3.2.2.2 Seek funding to develop the road network in support of regionally significant future projects such as the Inland Rail.	30-Jun-2019	On Target	A formal strategic planning document will be completed following consultation with the community about road condition and levels of service. Funding for known priority projects is applied for when suitable funding opportunities arise.	30%
4.1.3.3 Maintain and further develop our relationship with the RMS to obtain best benefits for the Shire from the Roads Maintenance Council Contract for maintenance of state highways in the Shire.	30-Jun-2019	On Target	Maintenance Contract has been run in accordance with the expectations of RMS, regular meetings have been held between stakeholders to monitor progress with no significant issues to report.	50%
4.2.1.2 Maintain road infrastructure systematically to meet Council's Fit for the Future obligations.	30-Jun-2019	On Target	Improvements in the delivery of Councils work program and more strategic planning of rehabilitation and resheet works has ensured that the road network continues to be maintained in accordance with its Fit for the Future obligations.	50%

Action(s)		Target	Status	Progress	%
4.2.1.3	Continually review the condition of the road network to reassess the amount of backlog and lifecycle costing required.	30-Jun-2019	On Target	Road condition and traffic count data continue to inform our road usage and inform our strategic asset replacement program. Improvements in this data will ultimately lead to better information and more efficient delivery of works.	50%
4.2.1.4	Review Council's operational road network requirements to provide efficiency gains.	30-Jun-2019	On Target	Road condition and traffic count data continue to inform our road usage and inform our strategic asset replacement program. Improvements in this data will ultimately lead to better information and more efficient delivery of works.	50%
4.3.3.12	Trucking Yards Lane (SR28) Internal Link Project - Business Case / Grant Ready.	30-Jun-2019	On Target	Sufficient work has been completed to allow a funding application to be submitted once a suitable fund is available.	75%
4.3.3.13	Culgoora Road (SR30) Remainder of Project - Business Case / Grant Ready.	30-Jun-2019	Achieved	A grant submission under the REDs and FURS funding model has been completed and is awaiting a funding announcement.	100%
4.3.3.5	Explore opportunities with private suppliers/contractors to partner in civil infrastructure projects and maintenance.	30-Jun-2019	On Target	3 extensions and 8 new panel contracts have been issued to local Contractors. Council is currently investigating opportunities for additional contract work during rain events to minimise water carting requirements.	50%
4.3.3.6	Become a tier 1 qualified/accredited contractor for Road Construction.	30-Jun-2019	On Target	Council is currently seeking expressions of interest from suitable Consultants to assist in the implementation of the required management systems.	30%
4.4.1.1	Determine a satisfactory level of service for the transport network that is acceptable by the community within budgetary constraints.	30-Jun-2019	On Target	The Road Condition assessment has now been completed with a list of works currently being prepared for Councils consideration. Expressions of interest for interested community members is expected to be progressed in the new calendar year.	30%

Transport Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Accomplish an overall 5% savings against budgeted items	5 %	5 %
Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Accomplish all scheduled FY programmed capital and operations tasks	100 %	30 %
Customer Service Requests cleared within 30 days	75 %	0 %
Substantiated complaints regarding quality of work	5	0
Workload Measure	2018/2019 Estimated	YTD
RMS 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 Street 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

Transport Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Roads Capex - Grain Valley Road	800,000	19,689	800,000	2%	Headwalls have been raised in preparation for pavement works.
Roads Capex - Reseals	1,088,000	-	1,293,950	0%	Not yet commenced.
Roads Capex - Reseals (possible grant contribution)	500,000	-	500,000	0%	Not yet commenced.
Roads Capex - Gravel Resheeting	1,905,000	88,088	2,075,000	20%	Commenced western resheets. SR39 Gwabegar Rd complete. SR47 Middle Route Rd commenced
Roads Capex - Sealed Roads Rehabilitation	1,266,000	-	310,000	0%	Not yet commenced.
Roads Capex - Cullgoora Road Upgrade	5,414,804	199,197	5,414,804	10%	Design works have been completed. Culvert work completed in Stage 1.
Roads Capex - Avon/Fraser Street (deferred from 2017/18)	150,000	-	150,000	0%	This project forms part of the West Precinct plan which requires the \$150,000 to be utilised as part of any future funding application. Project is on hold until the status of the project funding is known.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Roads Capex - Bullawa Creek Bridge Replacement	1,179,207	630,370	866,000	100%	All construction complete. Finalising funding reports in January. \$474k expenditure in previous FY. Total project cost \$1,340k
Roads Capex - Eulah Creek 2 Bridge Replacement	700,000	246,643	250,000	100%	All construction complete. Finalising funding reports in January. \$707k expenditure in previous FY. Total project cost \$721k
Roads Capex - Tarriaro Bridge	1,890,000	-	1,890,000	0%	The project has been submitted to the Resources for Regions Funding program. We are awaiting the outcome of this application.
Roads Capex - Boston Street Bridge - Concept & Geotechnical works	30,000	-	30,000	0%	Not yet commenced.
Roads Capex - Bullawa Cr Bridge Eulah Creek Rd - Concept, Geotechnical	30,000	-	30,000	0%	Not yet commenced.
Roads Capex - Spring Cr Bridge Bald Hill Rd - Concept, Geotechnical	30,000	-	30,000	0%	Not yet commenced.
Roads Capex - Tullamullen Cr Bridge Old Nbri Rd - Concept, Geotechnical	30,000	-	30,000	0%	Not yet commenced.
Roads Capex - Barney Creek Bridge Replacement	350,000	213,431	350,000	100%	Construction complete. Report for funding body remains to be closed out.
Roads Capex - Boggabri Lynn Street Extension & Cul de Sac	25,000	1,034	25,000	10%	Minor costs associated with planning are complete. Physical work yet to commence.
Roads Capex - Boggabri Oakham Street	90,000	117,925	117,925	100%	Complete. Budget to be updated in current review. Additional scope added to the project meeting community expectations (extension of seal around Dalby Street). Rain delay of 1 week also encountered during construction.
Roads Capex - Narrabri James Street Rehabilitation	53,000	-	53,000	0%	Not yet commenced.
Roads Capex - Narrabri Lane (Barwon-Balonne Streets) Resheeting 1385030	4,509	-	4,509	0%	Not yet commenced.
Roads Capex - Narrabri Lane (Barwon-Balonne Streets) Resheeting 1385050, 60	9,178	-	9,178	0%	Not yet commenced.
Roads Capex - Narrabri Lane (Nandewar-Reid Streets) Resheeting 1395020	4,507	-	4,507	0%	Not yet commenced.
Roads Capex - Wee Waa Gabo-Empire-Maitland Streets Rehabilitation	168,839	-	168,839	0%	Not yet commenced.
Roads Capex - Boggabri Lane (Wee Waa) Resheeting 3110010	4,339	-	4,339	0%	Not yet commenced.
Roads Capex - Boggabri Lane (Wee Waa) Resheeting 3110060	4,235	-	4,235	0%	Not yet commenced.
Roads Capex - Boggabri Lane (Merton) Resheeting 3115050	4,237	-	4,237	0%	Not yet commenced.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Roads Capex - Boggabri Lane (Lynn) Resheeting 3125010	4,345	-	4,345	0%	Not yet commenced.
Roads Capex - Narrabri Fitzroy Street Rehabilitation	102,504	-	102,504	0%	Not yet commenced.
Roads Capex - Narrabri CBD Upgrade	120,706	14,923	120,706	5%	New bins installed, stormwater assessment commenced and installation of pram ramps for disabled parking.
Footpath Capex - Footpath Replacement	93,000	-	93,000	0%	Not yet commenced.
Footpath Capex - PAMP Cooma Road Shared Pathway	700,000	8,296	700,000	5%	Detailed design commenced.
Footpath Capex - Narrabri Doyle Street	23,600	-	23,600	0%	Not yet commenced.
K&G Capex - Narrabri 2018/19 Replacement Program	942,648	5,470	942,648	2%	No tenders received. To be re-tendered
K&G Capex - Wee Waa 2018/19 Replacement Program	326,940	-	326,940	0%	Works awaiting the awarding of the K&G Tender which is currently in the market.
Stormwater Capex - Relining of Stormwater Shultze - Narrabri	60,000	-	60,000	100%	Works complete, invoices yet to be placed against budget.
Roads Capex - Wee Waa CBD Upgrade	-	4,308	291,000	1%	Aroborist report completed.
Total :	18,104,598	1,549,374	17,080,266		

Water Services - Actions

Action(s)		Target	Status	Progress	%
1.4.1.2	Facilitate and support the continued operation of the Federation Farm share farming agreement.	30-Jun-2019	On Target	Quarterly meetings have been attended. Narrabri Shire Councils obligations under the share farm agreement and Farm Operational Manual is currently under review.	50%
2.3.3.1	Provide accurate bulk metering and customer metering to minimise water loss.	30-Jun-2019	On Target	Ongoing activity, meters calibrated and replaced as required.	50%
2.3.3.4	Establish a monitoring program to analyse the water quality in the main waterbodies of the Shire that includes periodic water sampling.	30-Jun-2019	On Target	Monitoring will be carried out through the recording of waste and sediment prevented from entering water ways. This will be facilitated through installation of gross pollutant traps in storm water pipes and channels prior to the discharge point. Studies have commenced to determine the adequacy of the existing stormwater system, prior to developing a plan for installation of gross pollutant traps.	50%
2.3.3.5	Investigate expansion of Water supply in Gwabegar; specifically but not limited to Silo Road, Wombo Road and Baradine Creek Road.	30-Jun-2019	On Target	Preliminary investigations have been made into the system expansion requirements.	50%
2.3.3.6	Investigate and communicate water quality improvement and pricing for Town and Village Water supplies.	30-Jun-2019	On Target	Quotations have been sought for water quality monitoring units. Scheduled to commence during in early 2019.	50%
2.3.3.7	Engage with the Community on the subject of a treated water supply.	30-Jun-2019	On Target	Details have been provided to the community through "Your Council" and the Operational Plan Highlights in the local Newspaper.	50%
2.4.3.1	Monitor water quality performance and identify trends.	30-Jun-2019	On Target	Ongoing activity, water Quality across the shire and throughout the year has met all NSW Health and Australian Drinking Water Guidelines. Some exceedances of aesthetic limits have occurred regularly in some water supply systems for example Pilliga has high Sodium and Narrabri high iron.	50%

Action(s)	Target	Status	Progress	%
4.2.1.6 Maintain membership of the Namoi Water Alliance and active involvement to maximise fiscal and operational benefits for water and sewerage supply funds.	30-Jun-2019	On Target	Narrabri Shire actively participates in Joint Organisation and Water Alliance Group meetings as required.	50%
4.3.1.3 Ensure accuracy of linear water and waste water assets in the asset information system.	30-Jun-2019	On Target	Ongoing, assets reviewed as field operational work records detail actual assets and locations. Assets are validated in geographical information spatial system.	50%
4.3.2.5 Service review completed into Infrastructure Delivery Water & Sewer Services.	30-Jun-2019	Yet to Commence	The review is pending new requirements of upgraded plant and planning and monitoring tools.	-

Water Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Annual average costs per kilolitre of water abstracted, treated and distributed (\$/KL)	\$ 1.37	0.65
Unaccounted for Water (losses/leaks/flushing)	20 %	21 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	50	27
Reduction in Customer Service Requests (CSRs) - Water pressure	22	22
Reduction in water mains breaks	124	43

Workload Measure	2018/2019 Estimated	YTD
Volume of water abstracted and distributed (KL)	4,180,632 KL	1,274,617 KL
Average volume of water supplied to each customer (KL/connection)	320 KL	289 KL
Total number of connections	4,470	4,407
Total length of pipes maintained	168 Kilometres	168 Kilometres
Capital works constructed - Internal (\$)	\$ 880,847	12,026
Capital works constructed - External contractor (\$)	\$ 6,919,491	1,627,879

Water Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Water Capex - Bellata - New Rising Main from Pump to Elevated Storage	200,000	-	200,000	17%	Several options have been modelled with preliminary cost estimations. Progressing with viability of the preferred option.
Water Capex - Bellata - Replace Galvanised Pipe	8,000	-	8,000	95%	Part of the "new rising main from pump to elevated storage" project. Options Report due by the 10th of December

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Water Capex - Bellata - Replace Elevated Storage Deck and Ladders (2017/18)	120,000	4,207	120,000	75%	Structural assessment of the tower has been completed and found to be non-compliant with current standards. Options are being assessed for replacement of the tower. This will progress once the viability of the rising main has been completed.
Water Capex - Bellata - Bore process automation (deferred from 2017/18)	120,000	-	120,000	70%	Detailed design completed. Costs not yet invoiced.
Water Capex - Bellata Bore Replacement	107,186	7,156	107,186	60%	Bore complete, head works design complete.
Water Capex - Boggabri - improvement works (deferred from 2017/18)	44,000	-	44,000	0%	Works to be scoped prior to commencement.
Water Capex - Boggabri Water Mains Renewals	100,000	-	100,000	0%	Works to be scoped prior to commencement.
Water Capex - Boggabri Water Mains Lynn Street Installation	25,000	12,027	25,000	100%	Complete.
Water Capex - Gwabegar - improvement works (deferred from 2017/18)	27,000	4,207	27,000	15%	Structural assessment of the water tower has been completed and found to be compliant. Design of compliant access underway.
Water Capex - Gwabegar Bore Replacement	126,059	10,330	126,059	60%	Bore complete, head works design complete.
Water Capex - Narrabri Water Augmentation	4,100,000	1,420,340	4,100,000	25%	Contract has commenced.
Water Capex - Narrabri Water Mains Renewals	200,000	-	200,000	0%	Works to be scoped prior to commencement.
Water Capex - Pilliga Bore Replacement	128,321	7,156	128,321	60%	Bore complete, head works design complete.
Water Capex - Pilliga Replace Access Ladders	220,000	4,207	220,000	15%	Structural assessment of the tower has been completed and found to be non-compliant with current standards. Options are being assessed for replacement of the tower.
Water Capex - Wee Waa - improvement works (deferred from 2017/18)	64,000	-	64,000	0%	Works to be scoped prior to commencement.
Water Capex - Wee Waa Water Mains Renewals	100,000	-	100,000	0%	Works to be scoped prior to commencement. Boolcarrol Road identified as highest priority within the shire, estimated cost of replacement exceeds budget. Propose the use/transfer from Boggabri mains renewals budget.
Water Capex - Wee Waa Stop Valves in Reticulation	60,534	-	60,534	90%	One stop valve remains to be installed.
Water Capex - Wee Waa Metering of Council Properties	19,778	-	19,778	50%	Ludowici Park complete. Rotary Park yet to commence. Ludowici project costs yet to be invoiced to project.
Water Capex - Wee Waa Replace Mains Charles & James Sts	100,087	-	100,087	30%	Material received. Work is yet to be scheduled.
Water Capex - Wee Waa Reservoir Roof & Access Steps	11,030	-	11,030	10%	Design complete. Request for tenders yet to be issued.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Water Capex - Telemetry Upgrades - Water Services	272,988	38,193	272,988	70%	Detailed design complete. Installation of Hinds St Reservoir, punch lists and documentation remaining.
Water Capex - Water Quality Analysing Units	30,000	28,610	30,000	95%	Portable Water Quality units have been purchased. Some problems have been encountered with Narrabri unit. These are being worked through.
Water Capex - Narrabri Killarney St Bore Replacement	-	87,920	-	0%	Bore has been constructed. Rectification of Elizabeth St Bore pump failure has delay pump testing. Works should be part of the Narrabri Water Supply Augmentation
Water Capex - Baan Baa Water Supply	-	15,553	-	100%	
Sewer Capex - Narrabri Sewer Replace Doctors Creek Main	-	3,290	-	0%	
Sewer Capex - 20 Droubalgie Street Narrabri	-	1,435	-	0%	
Total :	6,183,983	1,644,631	6,183,983		

Sewerage Services - Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Annual operating costs of Sewerage treated (\$/kL)	1.57	1.68
Operating expense per connection (\$)	393.48	162.51

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Reduction in number of main breaks and chokes (blockages)	122	87
Meeting compliance requirements	100 %	100 %
Respond/rectify reported chokes within 3 hours	100 %	100 %

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Sewage collection, treatment and disposal (KL)	995,353 KL	382,460 KL
Average Annual Sewage collection per connection (KL/connection)	250 KL	97 KL
Total number of connections	3,960	3,960
Total length of pipes maintained	120.4 Kilometres	120.4 Kilometres
Capital works constructed - Internal (\$)	63,444	0
Capital works constructed - External contractor (\$)	564,445	516,955

Sewerage Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Sewer Capex - Boggabri Sewerage Treatment Works Augmentation	4,595,000	202,067	4,595,000	10%	Detailed design is progressing on schedule. Workshops for; Criticality and Reliability; Hazard and Operability; and Construction Hazard Assessment Implication Review, have been conducted.
Sewer Capex - Boggabri Sewer Mains - CCTV and relining of mains	100,000	-	100,000	0%	Works to be scoped prior to commencement.
Sewer Capex - Boggabri Sewer Pump Station Isolation Valves	20,000	-	20,000	0%	Yet to commence.
Sewer Capex - Narrabri Doctors Creek rising main construction	937,881	831	937,881	20%	Contract has been awarded.
Sewer Capex - Narrabri Treatment Works - process automation (2017/18)	140,000	-	140,000	10%	Project has been scoped and work has commenced.
Sewer Capex - Narrabri Pump Stations - improvement works (2017/18)	340,000	-	340,000	0%	Yet to commence.
Sewer Capex - Narrabri Sewer Mains - CCTV and relining of mains	100,000	-	100,000	0%	Works to be scoped prior to commencement.
Sewer Capex - Narrabri Sewer Replace Pump Station Motors	26,359	7	26,359	0%	Yet to commence.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Sewer Capex - Wee Waa Sewerage Treatment Works Augmentation	2,600,000	191,019	2,600,000	10%	Detailed design is progressing on schedule. Workshops for; Criticality and Reliability; Hazard and Operability; and Construction Hazard Assessment Implication Review, have been conducted.
Sewer Capex - Wee Waa Pump Stations - improvement works (2017/18)	360,000	-	360,000	0%	To be completed as part of "Wee Waa Sewerage Treatment Works Augmentation". Works should be part of Wee Waa STWA
Sewer Capex - Wee Waa Sewer Mains -CCTV and relining of mains	100,000	-	100,000	0%	Works to be scoped prior to commencement.
Sewer Capex - Telemetry Upgrades - Sewerage Services	168,744	118,306	168,744	95%	Detailed design complete. Installation is complete. Punch list and documentation remaining.
Total :	9,487,984	512,230	9,487,984		

Infrastructure Delivery Business Support - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Correspondence replied to within Council's nominated response time	100 %	100 %
Financial reports submitted by the nominated due date	100 %	100 %
Cost of the Infrastructure Business Support Section as a percentage of the Infrastructure Delivery Operations Budget	1.5 %	0.78 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Number of legislative and/or Policy breaches relating to tendering	0	0
Financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc projects are forwarded by the due date	100 %	100 %
Contract Progress Claims are checked and processed within the stipulated time	100 %	100 %

Workload Measure	2018/2019 Estimated	YTD
Number of new construction and plant contracts processed	10	9
Number of new annual contracts (Unit Rate Panel Type Contracts)	9	8
Number of existing annual contracts (Unit Rate Panel Type Contracts) extended	2	3
Number of contract Progress Payments processed	50	31
Number of financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects	50	44
Monthly Financial Reports for Casual Plant, Tradespersons, Pavement Maintenance, Water Carts, Tipping Trucks	60	0
Number of Infrastructure Delivery asset records maintained for Transport (NB: Narrabri Airport, rural culverts and road signs assets to be added)	10,604	12,798
Number of Infrastructure Delivery asset records maintained for Water (NB: water assets are in the process of being updated)	7,650	5,156
Number of Infrastructure Delivery asset records maintained for Sewer (NB: sewer assets are in the process of being updated)	1,900	6,734
Number of Infrastructure Delivery asset records maintained in total	20,154	24,688
Preparation of annual and ten year Capital Works Programs	1	0
Number of Services supported	11	11

Development and Economic Growth

DIRECTORATE



Service Plan Quarterly Report **December 2018**



Cemeteries - Key Performance Measures

<i>Efficiency Measure 'Doing things right'</i>	2018/2019 Estimated	YTD
Cost per grave to excavate and backfill	\$ 902	959
Graves excavated in accordance with adopted procedures	100 %	100 %
Applications for interment are processed within 72 hours	100 %	100 %

<i>Effectiveness Measure 'Doing the right things'</i>	2018/2019 Estimated	YTD
Number of written complaints relating to interments	0	0
Number of written complaints regarding maintenance of General Cemeteries	2	0
Number of written complaints regarding maintenance of Lawn Cemeteries	5	0

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Number of casket interments	90	36
Number of ash interments	10	6
Number of plinths and plaques placed	90	22
Number of hectares maintained for General Cemeteries	22.44 Hectares	22.44 Hectares
Number of hectares maintained for Lawn Cemeteries	3.57 Hectares	3.57 Hectares

Cemeteries - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Cemeteries - Narrabri Old Cemetery - establish new section	50,000	-	50,000	25%	Council is currently seeking quotes from contractors.
Cemeteries - Narrabri Lawn - Renew Internal Roads & Carpark	135,021	25,642	135,021	20%	Works have been programmed and will continue by the Infrastructure Delivery Department.
Cemeteries - Narrabri Lawn - New Sections	43,172	4,350	43,172	70%	Plinth beams have been installed and materials for the Southern fence have been ordered.
Cemeteries - Narrabri Old - Replace Fence	4,950	1,830	4,950	60%	Lions club have installed one side of the fence and will continue to install over the next few months.
Total :	233,143	31,822	233,143		

Parks and Open Spaces - Actions

Action(s)		Target	Status	Progress	%
1.1.1.4	Draft a Plan of Management for the Narrabri Creek Sport and Recreation Precinct incorporating recommendations of Narrabri Shire Sport and Recreation Plan.	30-Jun-2019	Behind Target	On the completion of the tourist hub precinct plan this will then be added to the Narrabri shared cycle path and the Narrabri creek bollard and parking plan to create a Master plan for the Narrabri creek area from which a plan of management can be developed.	15%
1.1.2.1	Apply Crime Prevention Through Environmental Design (CPTED) principles to the design and maintenance of parks, open spaces and amenities to enhance public safety.	30-Jun-2019	On Target	Public space design principles are being considered in all community facilities new projects including the Tourist precinct and Wee Waa CBD master plans.	50%
1.1.2.2	Review lighting at key sport facilities in Boggabri, Narrabri and Wee Waa in line with recommendations from the Narrabri Shire Sport and Recreation Plan.	30-Jun-2019	On Target	The sport and recreation plan identified two potential upgrades to lighting currently Council is installing new lighting of a competition standard to Hogan Oval.	80%
1.2.1.2	Investigate, design and implement renovation/improvements to Wee Waa CBD.	30-Jun-2019	On Target	A design for the green space area has been completed and a works program for the CBD is being collated with street furniture to be installed within the next few months. Wee Waa Chamber of Commerce have been consulted about the program.	50%
1.2.3.2	Review access and develop support infrastructure to the waterways in the three major towns.	30-Jun-2019	On Target	Access upgrades will be increased with the construction of the Narrabri shared walk and cycle path and with the development of a master plan for this area, additional elements along the waterway will be included for future projects. Wee Waa lagoon ramp access point has been tidied and additional seating provided, a potential site near Boggabri has been identified for future development.	60%
1.3.2.3	Explore opportunities to further enhance the use of proximity technologies to keep the community informed on community facilities and services.	30-Jun-2019	On Target	Narrabri shire cemeteries have been included into the I proximity project to assist visitor's identification of location and contact details for enquiries about interments.	20%

Action(s)		Target	Status	Progress	%
1.3.3.2	Commence planning to ensure all towns and villages have a quality park facility.	30-Jun-2019	Achieved	Narrabri Open Space Sport and Recreation Plan identified a number of upgrades. Council has included in the capital works plan sites at Baan Baa, Gwabegar, Pilliga and Dangar Park Wee Waa to receive upgrades to their public parks.	100%
1.3.4.10	Support community organisations and sporting clubs to remove barriers and increase participation of people with a disability.	30-Jun-2019	Achieved	Council contacted sporting clubs for recommendations in the area of inclusion, there was no respondents to this correspondence Council will continue to include accessibility to sporting facilities in future projects and upgrades.	100%
1.3.4.7	Ensure inclusion and accessibility requirements are examined when improving children's playgrounds.	30-Jun-2019	Achieved	Inclusion access has been included where possible to the Capital works upgrades for playgrounds this year.	100%
2.1.2.1	Implement the Narrabri Lake Plan of Management to improve the natural values of water body, surrounding parkland and recreational use.	30-Jun-2019	Achieved	Council works program for the lake included removal of excess vegetation to the entry points of the lake from Obrien's Creek, new gates were installed and the water stop points were repaired in the Narrabri lake weir wall. The Plan of Management has been utilised to implement and maintain Narrabri lake.	100%
2.1.3.19	Seek funding to contribute to the cost of construction of a shared walk and cycle path along the banks of the Narrabri Creek.	30-Jun-2019	Achieved	Funding has been sourced for all three stages of the Narrabri shared walk cycle path.	100%
2.1.3.21	Promote the use of Council's passive recreational open spaces through advertising on Council's webpage, newspaper, Visitor Information Centre and Libraries.	30-Jun-2019	On Target	Council has begun to use social media platform to announce commencement of capital works projects and will begin to advertise upgrades to recreational parks.	25%
3.1.2.13	Investigate the creation of a tourism and entertainment hub between the Visitor Information Centre and The Crossing Theatre.	30-Jun-2019	On Target	A consultant has completed a draft concept plan and this should be delivered to Council in the next few weeks.	50%
3.1.3.2	Increase the number of bicycle parking facilities in and around the core CBD precinct as per PAMP.	30-Jun-2019	On Target	Council has begun to plan out locations of bicycle parking facilities and gathering quotes on different designs of the parking facilities.	25%

Action(s)	Target	Status	Progress	%
3.1.3.7 Add a pergola or arbour structure to the existing seating area at each of the four (4) CBD Core block ends, combined with addition of new seating.	30-Jun-2019	Behind Target	Designs and quotation for works have been completed, but Council has not allocated a budget for this project, grant funding was not successful to date but will be applied for when the next suitable funding pathway is released.	20%
3.1.3.9 Maintain an attractive landscaped garden to the roundabout at the corner of Doyle and Maitland Street and to the roundabout at the corner of Dewhurst and Maitland Street.	30-Jun-2019	Behind Target	Designs for the roundabouts have been completed but the project is on hold to the completion of the road surface works.	30%

Parks and Open Spaces - Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Lost time (hours) from incidents is reduced by 20%.	27	10
Annual cost per Ha to maintain Sports Facilities.	\$ 3,500	3,157
Annual cost per Ha to maintain Open Space and stormwater areas	\$ 1,762	847
Cost to maintain street trees with DBH >300mm in Boggabri, Narrabri and Wee Waa	\$ 65,988	17,860
Cost to clean public toilets across shire	\$ 162,500	111,976
Energy cost of public toilets and sport amenity buildings across shire	\$ 39,460	8,790
Cost of sport field and court lighting	\$ 8,048	2,149.5
Annual cost per Ha to maintain Recreation Parks	\$ 2,012	2,836

Effectiveness Measure <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Customer satisfaction with level of service provided at parks, recreation and sporting facilities.	75 %	75 %
Number of days sport facilities closed due to maintenance standard / not fit for use.	0	0
Number of near miss or injury incidents reported at playgrounds.	0	0
Number of written complaints regarding public toilets that are an unsatisfactory standard of cleanliness.	0	0

Workload Measure	2018/2019 Estimated	YTD
Number of hectares maintained for Sport Facilities	38.06 Hectares	38.06 Hectares
Number of hectares maintained for Recreation Parks	24.98 Hectares	24.98 Hectares
Number of hectares maintained for Open Space and stormwater	221.92 Hectares	221.92 Hectares
Number of public toilets provided and maintained across shire	11	11
Number of sport park amenity buildings (toilets, change rooms and canteens) provided and maintained across shire	5	5
Number of playgrounds provided and maintained across shire	12	12
Number of skate parks provided and maintained across shire	3	3

Parks and Open Spaces - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Narrabri - Crossing Theatre Parkland - New Portable Power Boards for Events	10,000	-	10,000	15%	Council has found portable power boards not to be viable and will install an outdoor power source on the Crossing theatre currently this project is being quoted.
Narrabri - Precinct Plan for Tourist Centre Area	20,000	2,900	20,000	60%	Council has received the first draft of the plan and will review.
Narrabri West - Recreational Precinct	12,988	-	12,988	100%	Council has identified this budget will be insufficient to install irrigation system the recommendation is that this budget be allocated to the Narrabri Pirate park shade shelter budget.
Narrabri Lake - Renew Sealed Pathway	78,962	16,788	78,962	50%	Works will continue over the next few months.
Narrabri Creek - Walk / Cycle Pathway	-	329	-	25%	The tender will be released in early February.
Boggabri - Jubilee Oval - replace goal posts	8,000	-	8,000	100%	This project has been allocated to the Jubilee oval grant project and the remaining budget should be allocated to the Jubilee practice oval bollard project.
Boggabri - Jubilee Oval - replace/add bollards to training field	5,000	13,486	5,000	100%	This project is completed with additional funds from the Jubilee oval replace goal posts to be added to this budget.
Narrabri - Cooma Oval - playground area additional seating	5,000	2,594	5,000	100%	Completed.
Narrabri - Cooma Oval - playground area equipment replacement	12,000	-	12,000	20%	Playground installers have quoted on the works and will install equipment at the same time as the Dangar park project.
Narrabri - Cooma Oval - playground area fence & gate	7,500	6,916	7,500	100%	Completed.
Narrabri - Cooma Oval - playground area soft fall replacement	8,000	8,721	8,000	100%	Completed
Narrabri - Cooma Oval - pump (irrigation) site replace security fence & gate	8,000	-	8,000	10%	Quotes are being sourced.
Narrabri - Cooma Oval - renew cricket nets	10,000	-	10,000	10%	Quotes are being sourced.
Narrabri - Cooma Oval - replace car park perimeter fence (eastern side)	10,000	-	10,000	50%	Contractor has been awarded to commence works in March.
Narrabri - Cooma Oval - replace car park perimeter fence (western side)	15,000	-	15,000	50%	Contractor has been awarded to commence works in March.
Narrabri - Cooma Oval - replacement program for synthetic wickets (2/yr for 3yrs)	8,500	-	8,500	50%	Quotes received and contractor to be awarded.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Narrabri - Cooma Oval - widen access area to Ugoa Street car park	5,000	2,389	5,000	70%	Entry area work has been completed with parking space remarking to be completed.
Pilliga - Tennis Courts - removal of tennis court lighting	10,000	-	10,000	10%	This project will be deferred to the relocation of the Pilliga playground is confirmed.
Narrabri - Hogan & Leitch Oval Lighting Replacement	279,298	113,720	279,298	90%	Light poles have been installed connection to mains and lights and redirecting of lights to be completed.
Narrabri - Gately Field - Insurance Works	-	38,510	-	100%	Completed.
Baan Baa - Hall - new playground & shade	60,000	251	60,000	30%	Council has been nominated as the manager of the land adjacent to the hall the planning of the play ground has begun.
Bellata - Bellata Oval - replace wire fence (deferred from 2017/18)	10,000	-	10,000	10%	This project will be part of a precinct plan and will be installed when plan is completed.
Boggabri - Anzac Park - move stones & fence to park	8,000	-	8,000	25%	Correspondence with local indigenous groups has commence to negotiate the moving of the stones.
Boggabri - Middle Park - install additional picnic table & shelter	20,000	8,100	20,000	85%	Shelter has been installed with minor works to pathways to be completed.
Boggabri - Vickery Park - replace soft fall	7,000	-	7,000	10%	Soft fall will be ordered to coincide the installation of the Baan Baa Hall playground.
Gwabegar - Anzac Park - install shade shelter	25,000	-	25,000	10%	Shade shelter is currently being quoted.
Gwabegar - Anzac Park - renew playground equipment	60,000	-	60,000	15%	Playground installers are currently designing and quoting the installation of equipment.
Narrabri - Collins Park - bollard fence to restrict vehicle access to riverbank area	35,000	22,098	35,000	75%	Bollards have been installed with access gates to be manufactured and installed.
Narrabri - Collins Park - four new seating structures for the riverbank area	15,000	8,052	15,000	75%	Seating has been ordered and the concrete slab bases have been installed.
Narrabri - Collins Park - replace two shade shelter picnic sets	18,000	9,621	18,000	80%	Two shelters have been installed removal of existing structures to be completed.
Narrabri - Pirate Playground - additional shelter & BBQ area	45,000	-	45,000	25%	Contractor to construct shelter has been awarded.
Narrabri - Pirate Playground - shade shelter over playground	30,000	-	30,000	25%	Quotes are sourced and the budget is not sufficient to complete this project the additional funds from the Narrabri recreational project will allow this works to proceed.
Pilliga - Anzac Park - install new playground equipment	50,000	-	50,000	15%	Playground installers are currently designing and quoting the installation of equipment.
Pilliga - Anzac Park - install shade shelter	25,000	-	25,000	10%	Shade shelter is currently being quoted.
Pilliga - Bore Baths - replace picnic table	8,000	8,090	8,000	100%	Completed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Pilliga - Rural Transaction Centre - replace picnic shelter	3,000	-	3,000	5%	This project will be deferred to playground works have been awarded.
Wee Waa - Dangar Park - construct shelters	45,000	-	45,000	20%	Design is completed and currently quotes are being sourced.
Wee Waa - Dangar Park - install basketball half court & rebound wall	50,000	-	50,000	20%	Design is completed and currently quotes are being sourced.
Wee Waa - Dangar Park - install new outdoor gym equipment	40,000	-	40,000	20%	Design is completed and currently quotes are being sourced.
Wee Waa - Dangar Park - install pathway to link entry to facilities	15,000	-	15,000	20%	Design is completed and currently quotes are being sourced.
Wee Waa - Dangar Park - install shade sail to playground	35,000	-	35,000	20%	Design is completed and currently quotes are being sourced.
Wee Waa - Dangar Park - renew cricket nets	8,000	4,240	8,000	70%	Works commenced with installation of new mesh around the exterior.
Wee Waa - Dangar Park - replace fencing	15,000	6,627	15,000	15%	Fence has been quoted and work will coincide with shelter works.
Wee Waa - Dangar Park - replace playground equipment	50,000	-	50,000	15%	Playground installers are currently designing and quoting the installation of equipment.
Wee Waa - Ludowici Park - install BBQ into sheltered area	8,000	7,834	8,000	100%	Completed.
Wee Waa - Ludowici Park - install pathway to link new shelter to playground	20,000	23,204	20,000	100%	Completed.
Wee Waa - Ludowici Park - install shade shelter	35,000	32,746	35,000	100%	Completed.
Wee Waa - Ludowici Park - replace swing set	8,000	6,586	8,000	100%	Completed.
Wee Waa - Dangar Park - Fencing to George St	14,457	353	14,457	25%	Totem poles for the entry to be delivered and installed in October and fence works to continue.
Bellata - Replace Wire Fence	-	-	-	0%	
Wee Waa - Ludowici Park - Renew Irrigation	30,000	28,873	30,000	100%	Completed.
Pilliga - Main Street - replace street bins	4,000	3,100	4,000	100%	Completed.
Wee Waa - Cook Oval - structural works to amenities building	80,000	-	80,000	20%	Structural engineer to visit site and quote on repairs. Difficulties experienced in getting engineers to the site.
Pilliga - Rural Transaction Centre - replace amenities	60,000	-	60,000	10%	Currently this project is being investigated to see if the toilet block could be relocated to a more suitable site.
Narrabri - Collins Park Toilet Refurbishment	38,944	26,585	38,944	75%	Accessible toilet has been installed and minor repairs to the change rooms to be completed.
Total :	1,488,649	402,713	1,488,649		

Swimming Pools - Actions

Action(s)	Target	Status	Progress	%
4.3.3.10 Investigate structural concept plans for Swimming Pools in the Shire following the GHD study.	30-Jun-2019	Behind Target	Pools sub structure pipes have been visually inspected and this data will be now available for s structural investigation by external contractors.	20%

Swimming Pools - Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Operational cost per patron at Boggabri is maintained below \$15 per patron	\$ 12	12.6
Operational cost per patron at Narrabri is maintained below \$15 per patron	\$ 9.5	9.91
Operational cost per patron at Wee Waa is maintained below \$15 per patron	\$ 9.19	8.64
Percentage of pool operating expenditure recovered as revenue	39 %	26 %

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Lost time (hours) is reduced by 20%	0	0
Number of incidences of pool closure for health reasons	1	0
Number of written complaints relating to health, safety or customer service	5	1
Percentage of program classes (LTS, Aquatic Fitness) held with minimum 80% class participation	80 %	83 %
The total retail sales at Boggabri, Narrabri and Wee Waa each year exceed the rolling three year average	70,167	27,757

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Number of patrons using pools in Boggabri	8,555	3,518
Number of patrons using pools in Narrabri	50,314	23,938
Number of patrons using pools in Wee Waa	13,048	6,097
No. of Learn to Swim classes offered at Boggabri, Narrabri and Wee Waa pools	1,645	411
No. of opening days and times at Boggabri reflect user demand based on patron attendance and efficiency measures	172	84
No. of opening days and times at Narrabri reflect user demand based on patron attendance and efficiency measures	346	174
No. of opening days and times at Wee Waa reflect user demand based on patron attendance and efficiency measures	175	84

Swimming Pools - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Pools - Boggabri Pool - Pool Cleaner Vacuum System	12,000	10,900	12,000	100%	Completed.
Pools - Boggabri Pool - Tables & Chairs for BBQ Area	5,000	3,169	5,000	50%	Tables and Chair sets are on order.
Pools - Narrabri Aquatic Centre - Outdoor Tables & Chairs for Canteen Area	10,000	3,319	10,000	75%	The first three sets of tables and chairs have been installed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Pools - Narrabri Aquatic Centre - Louvres & Extraction Fans for Indoor Pool Room	35,000	-	35,000	10%	Council has contacted the Aquatic Centre designer for information on installation position.
Pools - Wee Waa Pool - Pool Cleaner Vacuum System	12,000	13,163	12,000	100%	Completed
Pools - Wee Waa Pool - Tables & Chairs for BBQ Area	5,000	-	5,000	75%	The first three sets of tables and chairs have been installed.
Pools - Wee Waa Pool - Upgrade WHS & Compliance Items	33,864	15,812	33,864	40%	Upgrades to access points have been completed with compliance signage to be installed.
Pools - Boggabri Pool - Upgrade WHS & Compliance Items	23,462	19,519	23,462	40%	Upgrades to access points have been completed with compliance signage to be installed.
Total :	136,326	65,882	136,326		

Economic Development - Actions

Action(s)	Target	Status	Progress	%
1.1.2.11 Display appropriate crime prevention signage in CBD's and other hot spot locations in Narrabri Shire.	30-Jun-2019	Yet to Commence	Awaiting installation of CCTV cameras. Grant funding for CCTV has been applied for with no response as yet.	-
1.1.2.16 Develop a new Crime Prevention Strategy for hte Narrabri Shire.	30-Jun-2019	On Target	Council is in the process of creating a crime profile in conjunction with the Oxley Police District representative. This is the first step in the development of a Crime Prevention Strategy for Narrabri Shire. A draft crime profile is anticipated to be presented at the upcoming Crime Prevention Committee meeting in February.	50%
1.1.2.17 Collaborate with service providers to source relevant drug education programmes to inform residents about drug use and associated health issues.	30-Jun-2019	On Target	Drug and Alcohol education will form part of Youth Week activities planned for April 2019.	10%
1.1.2.6 Promotion campaign from Council to the community that will raise awareness that if you misbehave you will be identified and charged i.e. promotion through media releases where CCTV has aided successful prosecution for offenders.	30-Jun-2019	Yet to Commence	Promotion campaign is to commence after installation of the CCTV system which is proposed to be installed by the first quarter of 2019.	-
1.1.3.4 Report biennially to Council on current child and aged care supply and demand statistics.	30-Jun-2019	On Target	Information on child and aged care supply and demand is reported to Council twice per annum through the Delivery Program.	50%
1.1.3.6 Lobby Government and industry to increase child and aged care supply when shortfalls are identified.	30-Jun-2019	Yet to Commence	Will commence later in the year if and when shortages are identified.	-
1.1.4.2 Prepare a Local Youth Employment Strategy and identify opportunities for addressing skills shortage areas through offering traineeships and cadetships to the local community.	30-Jun-2019	Behind Target	A Youth Employment Strategy is one of the planned focus areas of the proposed Youth Interagency.	10%

Action(s)		Target	Status	Progress	%
1.1.4.4	Lobby to increase access to skills training within Narrabri Shire.	30-Jun-2019	On Target	Discussions held with ARTC/Inland Rail representatives about opportunities for skills based training through the Inland Rail development. Further discussions have been held with potential contractors to provide skills based training opportunities.	50%
1.1.4.6	Investigate the establishment of a Narrabri Shire Youth Council in collaboration with the community.	30-Jun-2019	Behind Target	The Community Development Officers are working with the Youth Insearch Coordinator to establish a Youth Interagency. Community Development Officers attended a Round Table Interagency meeting in Gunnedah in December 2018 to workshop ideas around the establishment of a Youth Interagency Network.	30%
1.2.4.6	Build and maintain relationships with Aboriginal and Torres Strait Islander Peoples through facilitating a range of local, state and national activities.	30-Jun-2019	On Target	Council will be hosting NAIDOC Week events in 2019. Council will also be participating in a T20 Cricket match involving Council employees and Indigenous community representatives on Australia Day 2019, aimed at fostering and maintaining relations with the Shire's Indigenous community members.	50%
1.3.1.5	Encourage adequate and ongoing provision of community transport services.	30-Jun-2019	On Target	Council continues to work with local community transport providers to assist Narrabri Shire residents in attending social and community events.	50%
1.3.1.6	Promote to the community Brisbane and Sydney as viable medical locations to access health professionals.	30-Jun-2019	Yet to Commence	Proposed shift to Airport Manager.	-
1.3.4.15	Council to promote employment of people with a disability within local businesses throughout the Shire.	30-Jun-2019	On Target	Council hosted several work placements at the end of 2018 to afford an insight in to possible career opportunities within Council, as part of an all inclusive employment strategy. This will also be included for discussion during the Access and Inclusion committee meetings.	50%

Action(s)	Target	Status	Progress	%
1.3.4.16 Explore options to improve the maintenance and circulation of the Community Directory.	30-Jun-2019	On Target	The Community Directory has been reviewed with an online form to be developed for local agencies to update their details.	50%
1.3.4.19 Develop a Plain English/Easy Read version of the DIAP.	30-Jun-2019	On Target	Draft prepared for review internally prior to presentation at the first Access and Inclusion committee meeting in February 2019.	40%
1.3.4.2 Facilitate the creation of an Access and Inclusion Committee, incorporating Councillor and community representation.	30-Jun-2019	On Target	Letters have been sent to successful community representatives who will form part of the committee. Draft of easy read DIAP ready to be presented at the first meeting planned for late February 2019. Meetings will be scheduled every quarter.	50%
1.3.4.20 Support interagency meetings to improve communications and develop mutually beneficial outcomes.	30-Jun-2019	On Target	Council representatives attend and participate in the monthly Narrabri Shire Interagency Meetings. There is a wide variety of service provider participation which enables Council to maintain working relationships and networks with influential community groups.	50%
1.3.4.21 Establish Boggabri, Narrabri and Wee Waa as Dementia Friendly Towns.	30-Jun-2019	On Target	The Narrabri Dementia Friendly Town Committee is committed to assisting the towns of Boggabri and Wee Waa to establish their own Committees. The Narrabri Dementia Friendly Town Committee will be working with Narrabri High School to educate students on the principals of being a Dementia friendly organisation. Members of the Committee will be attending a conference in early 2019 in Port Macquarie, a town that was one of the first to be accredited as a Dementia Friendly town. Community Development Officers will be attending the Narrabri Dementia Friendly Committee meeting planned for February.	50%

Action(s)		Target	Status	Progress	%
1.3.4.3	Provide incentives and support for inclusive and socially connecting activities through revision of the Community Grants Fund Policy and application process.	30-Jun-2019	On Target	Grant Policy has been reviewed with sections of the policy identified as needing updating to provide a more defined guide. The policy will be updated for Council approval in early 2019.	50%
1.3.4.4	Promote an understanding of inclusion within the business community through distribution of information and support for educational programs.	30-Jun-2019	On Target	The first meeting of the Access and Inclusion Committee will be held in early 2019. This action will be a part of the agenda for the meeting.	50%
1.4.1.5	Engage with local schools to support and lobby for the provision of quality learning outcomes.	30-Jun-2019	On Target	Council regularly engages with schools of the Shire to ascertain their needs and provide support where needed.	50%
1.4.2.3	Lobby for the expansion of existing educational offerings in Narrabri Shire.	30-Jun-2019	Achieved	Council (Mayor) sent a letter of support to Father James at St Francis Xavier's Catholic School, to show support for a Catholic High School. The letter included input from Council's Economic Development section. CUC staffing, along with building renovations for CUC office, are underway. Letter sent to TAFE NSW in December 2018 in relation to proposed TAFE expansion in Wee Waa.	100%
1.4.3.2	Coordinate a working group of agriculture and extractive industry representatives to assist in identifying local industry training requirements.	30-Jun-2019	Yet to Commence	No resources currently available with staff shortage and focus on Inland Rail and Logistics and Industrial Hub.	-
3.2.1.1	Promote Narrabri Shire as being geographically and logistically positioned to accommodate a regional intermodal site.	30-Jun-2019	On Target	Successfully arranged and ran an Inland Rail Stakeholder Round Table incorporating Council's Logistics and Industrial Hub proposal. Speakers included the Deputy Prime Minister, Minister for Trade, Tourism and Investment, government departments, ARTC and local business. Meetings held with various NSW government representatives to achieve Special Activation Precinct status for the Hub.	50%

Action(s)		Target	Status	Progress	%
3.2.1.3	Hold discussions with national logistics companies regarding benefits of operation within Narrabri Shire.	30-Jun-2019	On Target	Initial discussions have been held with national logistics organisations with one invited to visit Narrabri to see what is being proposed. The visit and meeting is proposed to happen in the first quarter of 2019.	50%
3.2.1.4	Lobby State & Commonwealth Governments for infrastructure development funding to establish an intermodal facility.	30-Jun-2019	On Target	Lobbied and received funding to undertake a Business Case and Master Plan for a Logistics and Industrial Hub. Further, keep State and Commonwealth Governments departments across progress of the establishment of a Logistics and Industrial Hub.	50%
3.2.2.4	Partner with industry and Government to facilitate development of a suitable intermodal facility.	30-Jun-2019	On Target	Initial partnership was to receive funding through the Murray Darling Basin Regional Economic Programme to undertake a Business Case and Master Plan of the Narrabri Shire Logistics and Industrial Hub proposal. Department of Premier and Cabinet and ARTC representatives on the Steering Committee.	50%
3.3.1.1	Attract new investment to Narrabri Shire by providing individual businesses with the required resources to make an informed commercial decision to invest in the Narrabri Shire.	30-Jun-2019	On Target	Dealing with a number of organisations in various stages of potentially developing and operating a business in Narrabri Shire.	50%
3.3.1.3	Provide assistance and support to existing businesses that are looking to expand or diversify.	30-Jun-2019	On Target	Providing assistance and direction to existing businesses looking to expand their operations within Narrabri Shire, inclusive of offering advice, arranging pre development application meetings, and responding to any query that may arise in the establishment of their operations.	50%
3.3.1.5	Undertake the production of an Industry Diversification Strategy.	30-Jun-2019	Yet to Commence	Defer to 2019/20 pending completion of the Logistics and Industrial Hub masterplan and Business case.	-
3.3.2.1	Conduct annual business development seminar.	30-Jun-2019	Achieved	Successfully organised and ran a regionally significant Inland Rail Stakeholder Round Table on 6 September 2018.	100%

Action(s)		Target	Status	Progress	%
3.3.2.2	In conjunction with State and Commonwealth Governments promote and facilitate business networking events.	30-Jun-2019	On Target	Council in conjunction with the Commonwealth Government successfully organised and facilitated the Inland Rail Stakeholder Round Table with invitations going to local and regional business owners.	50%
3.3.3.1	Engage with local business and industry representatives to provide Council and commercial assistance for growth and expansionary requirements.	30-Jun-2019	On Target	Director Development and Economic Growth and Grants Officer met with representatives of Department of Premier and Cabinet, NSW Regional Investment Prospectus and Regional Growth Funds to review services these representatives can provide, including assistance that may be available, via Council, to businesses looking to invest in Regional NSW.	50%
3.3.3.3	Ascertain and approach potential ancillary businesses able to thrive in Narrabri Shire.	30-Jun-2019	On Target	Ongoing discussions with businesses looking to expand or develop within Narrabri Shire.	50%
3.3.4.1	Encourage the establishment of a commercial solar power industry.	30-Jun-2019	On Target	Dealing with a number of organisations within the solar industry that are at various stages of establishing solar farms within Narrabri Shire, with construction of the Canadian Solar farm projected to begin development in the first quarter of 2019.	50%
3.3.4.2	Identify potential industries that would achieve a competitive advantage through establishing operations in the Narrabri Shire.	30-Jun-2019	On Target	Potential industries identified and are in initial discussions with them to develop in Narrabri Shire.	50%
3.4.1.3	Market and transact developed Shannon Estate blocks and englobo site.	30-Jun-2019	On Target	Updated valuation being undertaken on the englobo block with it proposed to go to market by calling for Expressions of Interest in the first quarter of 2019.	50%
3.4.2.4	Lobby and liaise with the NSW Government and the Department of Housing to ensure public housing availability corresponds with local requirements.	30-Jun-2019	Yet to Commence	Yet to commence with other priorities.	-

Action(s)		Target	Status	Progress	%
3.4.3.2	Identify and approach key lifestyle village developers to establish facilities in Narrabri Shire.	30-Jun-2019	On Target	Sent letters and had initial discussions with three lifestyle village operators. Invited them to come to Narrabri for further discussions and an introductory tour of the town.	50%
4.1.1.1	Provide resources and support to community groups to facilitate projects and events.	30-Jun-2019	On Target	Council has facilitated several meetings of the Seniors Festival committee for the 2019 Seniors Festival. The Seniors Festival Committee has representatives from NSW Health, Nandebri Home Nursing, Wee Waa Community Care Services, Health WISE NENW and a range of further community organisations. The Committee is in the process of finalising the programme of events for the 2019 Seniors Festival for Narrabri Shire. Initial discussions are being held regarding events for NAIDOC Week and Harmony Day, in conjunction with representatives from NDCAS. Australia Day activities which include community organisations, will be held in Boggabri, Narrabri and Wee Waa on January 26, 2019.	50%
4.1.2.1	Produce relevant "factsheets" on major Council projects and initiatives in a timely manner.	30-Jun-2019	Yet to Commence	Propose this action move to the Community Relations Manager	-
4.1.3.5	Reinforce and grow existing government department relationships to leverage associations to improve and support the local community.	30-Jun-2019	On Target	Government department relationships are professional, two-way, consistent and ongoing.	50%
4.1.3.6	Council will further develop its sister city relationship with the Haishu District Government of Ningbo, China.	30-Jun-2019	Yet to Commence	Potential for action in the second half of the fiscal year.	-
4.1.4.2	Annual volunteer celebration held.	30-Jun-2019	On Target	Research is being undertaken to ascertain how Council can celebrate Shire volunteers in 2019. Community Development Officers will liaise with community groups and community members to determine how best to recognise our volunteers.	10%

Action(s)		Target	Status	Progress	%
4.2.1.8	Research and apply for funding opportunities for identified Council and community ventures in partnership with key stakeholders and project managers.	30-Jun-2019	On Target	Detailed applications for the West Precinct and Culgoora Road submitted via Growing Local Economies are still under review by the State Government. A detailed Business Case has been lodged for Tarriaro Bridge via resources for Regions funding. Council is beginning to receive acquittal documents relating to the 2018/2019 Community Grants Fund. The draft funding deed relating to the Stronger Country Communities (Round 2) grants has been approved by Council and relevant community groups and has been returned to the Department of Premier and Cabinet for further review. Drought Communities Fund projects have been identified. Two applications were lodged at the end of 2018 with one lodged early 2019. One community group has removed their project from the list and all other applications are being researched and written.	50%
4.3.3.1	Incorporate communication and consultation requirements into project management processes.	30-Jun-2019	On Target	Ownership of this action is now the Customer Relations Manager.	50%

Economic Development - Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Maintain or increase Gross Regional Product amount after the construction phase of local resource companies and throughout drought conditions (\$M).	\$ 1,050 Million	1,200 Million
Workforce participation rate of LGA is 8% higher than NSW average participation rate	62.9 %	65.3 %
Percentage of prospective businesses assisted proceeding to commencement of next stage within LGA.	5 %	8.33 %
Effectiveness Measure <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
The number of local businesses is maintained or increased.	1,650	1,760
Percentage of Council and Community Grants submitted that are successful.	20 %	15.39 %
Value of Council and Community Grants submitted that are successful (\$).	\$ 6 Million	2.2 Million

Workload Measure	2018/2019 Estimated	YTD
Assist organisations by engaging with a combination of prospective and existing business people looking to expand operations in Narrabri Shire.	60	24
Promote and market Narrabri Shire to prospective businesses.	24	12
Attend Shire wide community group meetings.	60	30
Number of Grant Applications submitted by Council or jointly with Community Groups.	50	13
Facilitate and provide resources to community events	10	3

Economic Development - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Narrabri - Portable Alfresco Dining Deck (deferred from 2017/18)	20,000	-	20,000	0%	Awaiting final road sealing before progressing.
Total :	20,000	-	20,000		

Planning and Regulatory Services - Actions

Action(s)	Target	Status	Progress	%
1.2.1.3 Engage with business owners to ensure shop fronts are well maintained.	30-Jun-2019	On Target	Drought funding program action includes offering shop front upgrades to core CBD building owners.	10%
1.3.4.23 Investigate the development of a precinct plan for the Bellata town to facilitate a primitive camping area playground and toilet between the Golf Club and the School.	30-Jun-2019	On Target	Quotations from suitably qualified consultants are being sourced.	10%
2.1.1.2 Complete an Aboriginal Heritage Study to identify sites for inclusion in the Narrabri LEP.	30-Jun-2019	Yet to Commence	2020 Action: Funding secured for Heritage study. EOI sent to consultants. Quotes received and referred to Council's heritage advisor for independent assessment. Project plans from consultants indicate that study will not be completed until June 2020. Extension has been obtained from Office of Environment and Heritage.	-
2.1.2.2 Narrabri LEP 2012 is reviewed to ensure open space and environmental zones are current.	30-Jun-2019	Yet to Commence	2020 Action. To be replaced with "Undertake comprehensive review of the LEP 2012."	-
2.1.4.8 Support animal owners through educational materials to maintain animal behaviour that is consistent with the expectations of the community.	30-Jun-2019	Yet to Commence	Second half of the year is targeted.	-
2.1.4.9 Seek funding to support microchipping, desexing and responsible companion animal program campaigns.	30-Jun-2019	Yet to Commence	Second half of the year is targeted.	-
2.2.3.2 Audit at least 15 former industrial development approvals issued by Council for continued compliance.	30-Jun-2019	Yet to Commence	Not yet commenced due to staff shortages.	-
2.2.3.3 Request regulatory authorities to present annually to Council on their activity.	30-Jun-2019	Yet to Commence	To be replaced with "Request state regulatory authorities present annually to Council".	-
2.2.4.1 Amend development application and submission templates to require written assessment against the principles of ecologically sustainable development (ESD) and the precautionary principle.	30-Jun-2019	On Target	To be replaced with "Regionally and state significant developments are assessed and reviewed against the principles of ecologically sustainable development and the precautionary principle". Vickery submission included ESD and precautionary approach.	50%

Action(s)		Target	Status	Progress	%
2.4.2.1	All submissions on extractive industry state significant developments will request no final void as a condition of consent.	30-Jun-2019	On Target	Vickery Extension Project submission requested no final void.	50%
2.4.2.2	All submissions on extractive industry state significant developments will request mine plans as a condition of consent that minimise active mining footprints.	30-Jun-2019	On Target	Vickery Extension Project submission requested mining plan.	50%
2.4.4.2	Participate in public exhibition processes for major state significant developments to protect the community interests.	30-Jun-2019	On Target	Planning staff have attended SEARs meeting for Narramine to Narrabri Inland Rail Project with ARTC and DPE and pre-EIS and EIS meetings with Whitehaven regarding Vickery Extension Project. Planning staff presented to the Independent Planning Commission Hearing for Vickery Project in December 2018. Staff will attend the Public Hearing in Boggabri on 4 February 2019.	50%
2.4.4.3	Lobby the NSW Government for monitoring actions to be performed by the regulators at the proponents cost.	30-Jun-2019	On Target	Included in State Significant Development submission.	50%
3.1.3.1	Develop and implement a main street reinvigoration program to run alongside CBD upgrade and beautification developments.	30-Jun-2019	Yet to Commence	To be replaced with "Develop a Strategic Planning Statement and Local Growth Management Strategy for Narrabri Shire".	-
3.1.3.6	Pursue opportunities to create an additional through block pedestrian connection between the CBD core block and the public car park and Education Precinct on the Corner of Doyle and Barwan Streets.	30-Jun-2019	Behind Target	Sites identified and contact with owners to be made in early 2019.	5%
3.4.1.1	Maintain available developed land supplies in Boggabri, Wee Waa and Narrabri at numbers greater than the total of new dwellings constructed over the preceding three (3) years.	30-Jun-2019	On Target	Supply currently meets needs.	50%
3.4.3.1	Review LEP and DCP requirements impacting on supply of affordable housing and amend to encourage developers into downsized housing options.	30-Jun-2019	Yet to Commence	2020 Action. To be replaced with "Develop Employment Lands Delivery Plan Narrabri Shire."	-

Action(s)	Target	Status	Progress	%
3.4.4.1 Carryout biennial inspections of urban areas to identify properties requiring repair or demolition.	30-Jun-2019	On Target	Orders being issued on a number of properties requiring repair or demolition.	50%
3.4.4.2 Implement an orders program to require action to repair or demolish derelict buildings.	30-Jun-2019	On Target	Orders to repair Narrabri Flour mill have been complied with	50%

Planning and Regulatory Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Average employee/contractor cost per application determined	\$ 1,460	1,350
Average processing times for applications from receipt of all information less than 30 days for Development applications	< 30 Days	29 Days
Average processing times for applications from receipt of all information less than 10 days for construction certificates and complying development certificates	< 10 Days	24 Days
Average processing times for applications from receipt of all information less than 7 days for property certificates	< 10 Days	5 Days
Percentage complaints investigation commenced within three (3) working days	98 %	0 %
Number of Dangerous Dog Declarations issued	3	2
Average time to respond to companion animal complaints	7 Days	2 Days
Average time to respond to overgrown complaints	7 Days	2 Days
Average time to respond to development complaints	7 Days	10 Days

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Greater than 80% positive rating from quarterly survey of at least 20 customers	80 %	69 %
Number of outstanding development, building and public health orders	0	6
Audit of a 10 processed development files indicates full compliance with established processes and legislation.	100 % Compliance	70 % Compliance
Number of valid written complaints received less than 5	< 5	0
Number of micro-chipped animals	100	87

Workload Measure	2018/2019 Estimated	YTD
Number of applications determined.	200	117
Total value of applications determined	15,000,000	1,578,344
Number of investigations relating to developmental compliance	10	2
Number of swimming pool compliance certificates issued	50	17
Number of 149 Certificates issued	450	195
Number of companion animals impounded (incoming animals)	190	149
Total number of companion animals registered in year	190	89
Number of companion animals rehomed (includes sold and released to organisations for rehoming)	70	7
Number of companion animals released to owner	90	32
Number of companion animals euthanized	135	81
Number of feral animals euthanized	50	36

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Number of building investigations relating to building compliance	10	2

Planning and Regulatory Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Regulatory - Narrabri Animal Shelter Facility	248,478	5,500	248,478	10%	Tenders called and one tender received well in excess of budget. Project scope being revised. Project tendered with revised scope.
Total :	248,478	5,500	248,478		

Environmental Health Services - Actions

Action(s)		Target	Status	Progress	%
2.1.4.1	Work with the Northern Inland Weeds Advisory Committee, Catchment Management Authorities, Landcare and other "care" groups to ensure a co-ordinated approach to weed management programs over all land tenures.	30-Jun-2019	On Target	Council has attended the following: -Weed compliance workshop and best practice guide reviews -North West Weed Officer meetings -NWRWC meetings -Hudson Pear infestation field trip -Landcare meetings Council has worked with Merrimborough Landcare Group, identifying the issue of Mother of Millions and African Boxthorn in the Keelimore Ck area.	60%
2.1.4.10	Increase community awareness of their responsibility to manage weeds and inform them about the new changes in legislation, in particular the introduction of the New Biosecurity Act 2015	30-Jun-2019	On Target	Council was an exhibitor at Ag-quip. Council answered residents questions regarding their obligations under the Biosecurity Act and helped residents to identify suitable methods to control weeds. Council was also part of this year's Schools Science event. Residents have also received information during the property inspections. Council has written 8 Facebook posts/media releases regarding controlling Biosecurity Matter, including a campaign on giving away Tiger Pear cochineal. Councils Biosecurity Officers were also on Prime news promoting Biological control in cochineal insects.	50%
2.1.4.11	Prevent, eradicate and contain the spread of Biosecurity Matters in the Narrabri Shire Area by increasing the number of patrols and weed management actions.	30-Jun-2019	On Target	Council continues spraying for Common Pear, Tiger Pear, Rope Pear, Green Cestrum, and African Boxthorn. New infestations of Boxing glove Cactus have been found in the Gwabegar and Pilliga area and have been controlled. New outbreaks of Harrisia Cactus have been found and controlled.	45%

Action(s)		Target	Status	Progress	%
2.1.4.2	Prepare and implement management plans for individual Priority Weeds.	30-Jun-2019	On Target	Council helped in the development of a five-year Regional Strategic Weed Management Plan to focus on managing weed biosecurity. The plans are based on the best available local knowledge, research and technology and a rigorous assessment of the biosecurity risks posed by weeds. Some Weed Management plans were developed by Council last financial year. This year specifically, Council developed a management plan for Honey Locust, Castor Oil, and Cats Claw Creeper. Council is now updating the management plans using Council's new branding style guidelines. A company has been engaged to commence early February.	70%
2.1.4.3	Increase surveillance and use a weed software to map weed infestation, to ensure effective management programs are undertaken in infested areas.	30-Jun-2019	On Target	Council is mapping weed infestations using the new weeds software. This is Council's ongoing task as infestation changes every year.	60%
2.1.4.4	Promote best weed management practices to landholders, including a range of control techniques for integrated weed management.	30-Jun-2019	On Target	Council promotes weeds management practices during inspections. So far, Council has conducted 447 inspections. North West Regional Strategic Weed Management Plan 2017-2022 booklets and NSW Weed Control Handbooks are handed out during inspections.	45%
2.1.4.5	Work with other vegetation managers and land management agencies to ensure Class 4 weed management programs are included in vegetation management programs.	30-Jun-2019	On Target	Council has been awarded the following grants. - \$6,320 from Crown Reserves Improvement Fund for control of Green Cestrum in Maules Ck crown reserves. - \$5415 from Crown Reserves for Trindall's Reserve for the control of African Boxthorn and Mimosa – work commenced. - \$3500 from NWLLS to help control Biosecurity Matter on Trindall's Reserve – work commenced.	40%

Action(s)		Target	Status	Progress	%
2.1.4.6	Promote vegetation rehabilitation as a key part of weed management.	30-Jun-2019	On Target	Council promotes vegetation re-habitation through the campaign: "Kill a weed and plant a native tree." Council has attended one (1) market giving away trees. Council also participated in a Scouts meeting to encourage and help children plant native trees for their hall and talk about getting rid of Biosecurity Matter. Council has developed promotional gear with bucket hats "See it, Weed it" and have packets of Callistamens to give away to school children.	50%
2.1.4.7	Complete a companion animals audit in urban areas to ensure micro chipping and registration.	30-Jun-2019	Yet to Commence	Second half of the year is targeted.	-
2.2.2.1	Encourage the formation of active landcare groups throughout the Shire and involve groups in Council rehabilitation programs.	30-Jun-2019	Yet to Commence	Yet to Commence.	-
2.2.2.2	Assist landcare groups to identify projects and access funding to achieve rehabilitation of sites.	30-Jun-2019	On Target	Council is liaising with Merrimborough Landcare Group regarding Mother of Millions problem in their area. Council worked with Wee Waa Aboriginal Land Council cleaning up illegal dumping around the Namoi river.	10%
2.2.2.5	Develop and implement strategies to achieve coordinated establishment of biodiversity corridors.	30-Jun-2019	Yet to Commence	Yet to commence.	-
2.2.2.6	Seek funding to protect and rehabilitate land owned by Council.	30-Jun-2019	Yet to Commence	Yet to commence.	-
2.2.3.1	Review extractive industries environmental compliance reports and plans annually.	30-Jun-2019	On Target	Council has commenced to review extractive industries environmental compliance reports.	15%
2.3.1.4	Investigate opportunities to access the Climate Change fund from the Office of Environment and Heritage.	30-Jun-2019	Yet to Commence	Yet to commence.	-

Action(s)	Target	Status	Progress	%
2.3.2.6 Support local industries on implementing a waste minimisation program that involves the use of more efficient manufacturing processes, better and recycled materials to reduce the production of waste.	30-Jun-2019	On Target	A waste management plan is to be included for new developments. The plan must address how the business is committed to recycling.	10%
2.3.2.7 Actively promote the 'Community Recycling Centre'.	30-Jun-2019	On Target	A Community Recycling Centre Flyer is being distributed among the Shire residents.	30%
2.3.2.9 Seek funding for installation of gross pollutant traps on stormwater discharge to the Narrabri Creek.	30-Jun-2019	Yet to Commence	Yet to commence.	-
2.4.1.1 Lobby for installation of an independent regional dust monitoring system.	30-Jun-2019	On Target	A regional air monitoring station has been installed. Council is seeking the installation of more stations in the Shire.	50%
2.4.1.2 Work cooperatively with mining companies and environmental groups to monitor impacts of dust.	30-Jun-2019	On Target	Council is an active member of the Namoi Region Air Quality Advisory Committee.	50%
2.4.3.2 Engage with lead regulator of major projects to ensure the community is informed of their actions to regulate water extractions.	30-Jun-2019	On Target	Council has invited Water NSW to present to Council during a Council meeting. However, Council was unsuccessful with this request. Council has extended the invitation to The Natural Resources Access Regulator (NRAR) which is an independent regulator established under the Natural Resources Access Regulator Act 2017. The current regulatory focus for the NRAR is water regulation.	50%

Environmental Health Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Percentage complaints investigation commenced within three (3) working days	98 %	98 %
Number of preventive action, clean up notice, warning letter issued to assets that do not comply with the law.	10	3
Percentage complaints investigation commenced within three (3) working days (weed management)	98 %	98 %
Number of Biosecurity Directions Issued	5	0
Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Customer satisfaction survey achieves 80% favourable response.	80 %	0 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Percentage of food premises found complying with standards	90 %	0 %
Customer satisfaction survey achieves 80% favourable response (weed management)	80 %	0 %
Percentage of property inspected that had applied effective weed management.	80 %	0 %

Workload Measure	2018/2019 Estimated	YTD
Complete food premises inspection program	95 %	32 %
Number of environmental education campaigns for the community	3	2
Number of roadside Ha treated for noxious weeds	14,700	1,128
Number of individual properties inspected for noxious weeds	840	447
Number of weed management education programs delivered	5	3

Saleyards - Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Net Operational cost per animal sold (\$ per animal)	< \$ 8	9
Net cost of operation to Council (excluding capital)	< \$ 120,000	59,797.65

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Survey of agents and customers achieves minimum or equal to 80% satisfaction rating	80 %	0 %
Zero reported WHS incidents attributable to Council	0	1
Non-compliance with the National Saleyards Quality Accreditation (NSQA) annual audit	0	0

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Number of head sold per annum	15,000	6,589
Number of separate uses of truck wash facilities	1,500	812
Number of individual sale days per annum	22	11

Saleyards - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Saleyards - Upgrade Drainage Systems from Saleyards and Truck Wash	80,000	15,391	62,816	50%	Works are currently undertaking. Please shift the required budget to Saleyards Water Recycling Project.
Saleyards - Yards painting and repairs (half deferred from 2017/18)	10,000	-	10,000	0%	Works are currently undertaking. Please shift the required budget to Saleyards Water Recycling Project.
Saleyards - Water Recycling Project	6,500	23,684	23,684	100%	Completed. Budget adjustment from the budget for Drainage improvements \$17,184.
Saleyards - Lighting Upgrade	30,248	-	30,248	20%	A company has been engaged to commence early February.
Total :	126,748	39,075	126,748		

Solid Waste Management - Actions

Action(s)	Target	Status	Progress	%
2.3.2.1 Provide waste education programs to the community with a focus on avoiding waste generation and improving their behaviour towards reusing and recycling.	30-Jun-2019	On Target	Two (2) workshops focusing on waste minimisation have been offered to the community. Cleanaway performed waste minimization programs at Narrabri West Public School, Nurruby LDC, Preschool Wee Waa, and Kogil St Preschool. Council developed a commercial which was advertised on regional television and at the local theatre.	60%
2.3.2.10 Investigate potential for installation of recycling bins in public places.	30-Jun-2019	On Target	Recycling bins have been installed at Collins Park	70%
2.3.2.2 Seek funding to improve the current waste infrastructure to allow an increase in separation at source and recycling rates for households, business and industry.	30-Jun-2019	On Target	Council is working on the environmental improvement grant and litter grant awarded to Council early this year by the Environment Protection Authority.	50%
2.3.2.3 Analyse the viability of providing recycling facilities in public spaces in the Shire.	30-Jun-2019	On Target	Recycling bins have been installed at Collins park precinct.	70%
2.3.2.4 Seek opportunities for resource recovery from the main waste types produced in the Shire, such as e-waste, construction and demolition waste, and scrap metal.	30-Jun-2019	On Target	Council has engaged different waste management companies for the recovery of tyres, scrap and e-waste. Council is assessing the possibility of having e-waste collection point at Wee Waa and Boggabri transfer stations.	60%
2.3.2.8 Conduct educational programs for community members on the effects on kerb side collection contamination.	30-Jun-2019	On Target	Council is implementing the Bin Contamination Policy. Cleanaway promoted reduction of waste contamination at the December Gypsy Willow markets.	60%

Solid Waste Management - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Cost per tonne to operate Council waste disposal facilities	< \$ 130	145
Zero breaches of EPL Licence requirements for Narrabri Landfill site	0	0
% of recycling bin contamination	< 20 %	35 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Percentage of waste diverted from Landfill originating from kerbside collection	45 %	38 %
Number of written valid complaints per annum of waste services	< 5	2

Workload Measure	2018/2019 Estimated	YTD
Number of residential premises presenting for kerbside collections per week	4,276	4,279
Number of days Narrabri Landfill open	360	360
Delivery of face to face waste minimisation program	5	7
Attendance at Northern Inland Regional Waste (NIRW) and Cleanaway contract group meetings	7	4

Solid Waste Management - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Waste - Narrabri Landfill - Construction of a New Cell	50,000	8,687	50,000	15%	Design of the new cell is currently undertaken by GHD.
Waste - Narrabri Landfill - Leachate Pond Renewal	30,000	-	30,000	10%	Waste staff is getting quotes for a new compressor, generator and fencing the small leachate pond. This leachate pond is the temporary leachate pond. A permanent leachate pond can only be designed when the Council has enough data regarding leachate generated at the landfill.
Waste - Narrabri Landfill - Community Recycling Centre Extension	100,000	-	100,000	0%	Project to commence in 2019-2020. Please save this money in Waste restricted assets.
Waste - Transfer Stations Fencing Upgrades - Bellata, Wee Waa, Pilliga & Gwabegar	100,000	-	100,000	0%	Please modify the name of this project to transfer station upgrades for Bellata and Edgeroi.
Waste - Transfer Stations - Access Road Upgrades for all Transfer Stations	100,000	-	100,000	0%	Please move this budget to waste restriction. It is to be completed in 2019-2020.
Waste - Transfer Stations - Renew Fence Edgeroi & Bellata	5,000	-	43,000	0%	Group items 6 and 9. Name it upgrades temporary transfer station Narrabri Landfill.
Waste - Narrabri Landfill - Catchment Fence Waste Disposal	120,000	-	120,000	20%	To be complete by March 2019.
Waste - Narrabri Landfill - Cardboard Compactor Baler	33,000	-	33,000	0%	Further analysis showed that a compactor baler would not bring savings to the Council. So it is not required anymore. Change the name of the project for the acquisition of an asbestos gun.
Waste - Narrabri Landfill - Fence DrumMuster Compound	5,000	-	5,000	0%	This is part of the project in item 6. Please move this budget to item 6.
Waste - Narrabri Landfill - CCTV Camera	40,000	-	40,000	10%	Council is in the process of getting quotes.
Total :	583,000	8,687	621,000		

Tourism Services - Actions

Action(s)	Target	Status	Progress	%
1.3.4.18 Provide accurate, timely and comprehensive accessibility information about events within the Shire.	30-Jun-2019	On Target	Council continues to assist and support community events by providing accessible information and assistance with promotion and marketing.	60%
2.1.1.4 Increase community awareness of important aboriginal sites by facilitating the installation of plaques which contain important background and historical information.	30-Jun-2019	On Target	Council is developing historical storyboards which will identify important Kamilaroi sites and historical information.	50%
2.3.2.11 Event organisers are required to provide recycling facilities at all events with a patronage greater than 100.	30-Jun-2019	On Target	Event organisers are encouraged and provided with information in relation to the use of recycle bins at community events.	50%
3.1.2.1 Investigate the provision of quality, high impact gateway entry signs, combined with ongoing improvements in the landscaping presentation of the entry corridors to major towns.	30-Jun-2019	On Target	Council has contracted graphic designers to develop concept designs for high impact gateway entry and town signs.	40%
3.1.2.10 Continue to enhance and expand Narrabri Shire's online and digital presence.	30-Jun-2019	On Target	Council has developed a social and digital media strategy with specific actions to increase online and digital presence within the marketplace.	50%
3.1.2.2 Investigate the improvement of the Rose Street/Main Street/Kamilaroi Highway intersection to encourage travellers into Rose Street creating a visual stimulus that attracts attention. Possible improvements could include landscaped 'blisters', centre-line tree planting, and/or public art, coupled with changes in the directional signage.	30-Jun-2019	On Target	Council is developing a Wee Waa Main Street plan for the future development and beautification of the precinct and design concepts for the Rose Street/Main Street and the Kamilaroi Highway intersection.	40%
3.1.2.4 Establish a network of trails designed for special interest, activity based markets.	30-Jun-2019	On Target	Council is currently developing various trials for the Narrabri Region and the Kamilaroi Highway.	50%
3.1.2.6 Facilitate improvement in road access to develop the Deriah Aboriginal Area and explore options for tours and activities.	30-Jun-2019	On Target	Council is working in conjunction with National Parks and Wildlife Services on improvements to the Deriah road access and investigating ongoing trials. Council was successful in receiving grant funding for Carinya Road.	50%

Action(s)	Target	Status	Progress	%
3.1.2.7	Progressively build consumer data bases to be used for direct marketing and promotion.	30-Jun-2019	On Target	50%
3.1.2.8	Introduce local history story boards incorporating proximity technology to the three main towns.	30-Jun-2019	On Target	50%
3.1.3.10	Council to actively encourage community use of the core Narrabri CBD area by facilitating community events and activities in the core Narrabri CBD area.	30-Jun-2019	On Target	50%
4.2.3.1	Develop and maintain a consistent brand across all Council business units and service areas.	30-Jun-2019	Achieved	100%
4.3.3.3	Develop a Narrabri Shire Signage Plan as a uniform strategy and style guide for Shire signage to provide consistent branding for the shire as well as clear directional, information, naming and interpretive signage for town and village entrances, parks, reserves, tourism destinations, public amenities, key destinations and important community facilities.	30-Jun-2019	Behind Target	35%

Tourism Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Net cost for provision of visitor service per visitor (VIC patrons)	\$ 5.5	0

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Average sales per walk in patron for the Narrabri VIC	\$ 2.5	\$ 0.00
Percentage of redeemed voucher from trade show distributions	10 %	4 %
Overall visitor satisfaction	95 %	98 %

Workload Measure	2018/2019 Estimated	YTD
No. of visitors to the VIC	34,500	15,620
No. of Information packs distributed at trade shows	8,000	5,000
Complete visitor satisfaction survey	120	42
No. of social media users	1,500	1,359
Number of community events and conferences facilitated	37	18

Tourism Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
iProximity Information Billboards	6,000	1,398	6,000	10%	iProximity not Council capital works project, budget relocated to Tourism marketing and promotional budget.
Total :	6,000	1,398	6,000		

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