



ATTACHMENTS

UNDER SEPARATE COVER

Ordinary Council Meeting

27 August 2019



NARRABRI SHIRE
DISCOVER THE POTENTIAL

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Service Plan

ANNUAL REPORT



As at **June 2019**





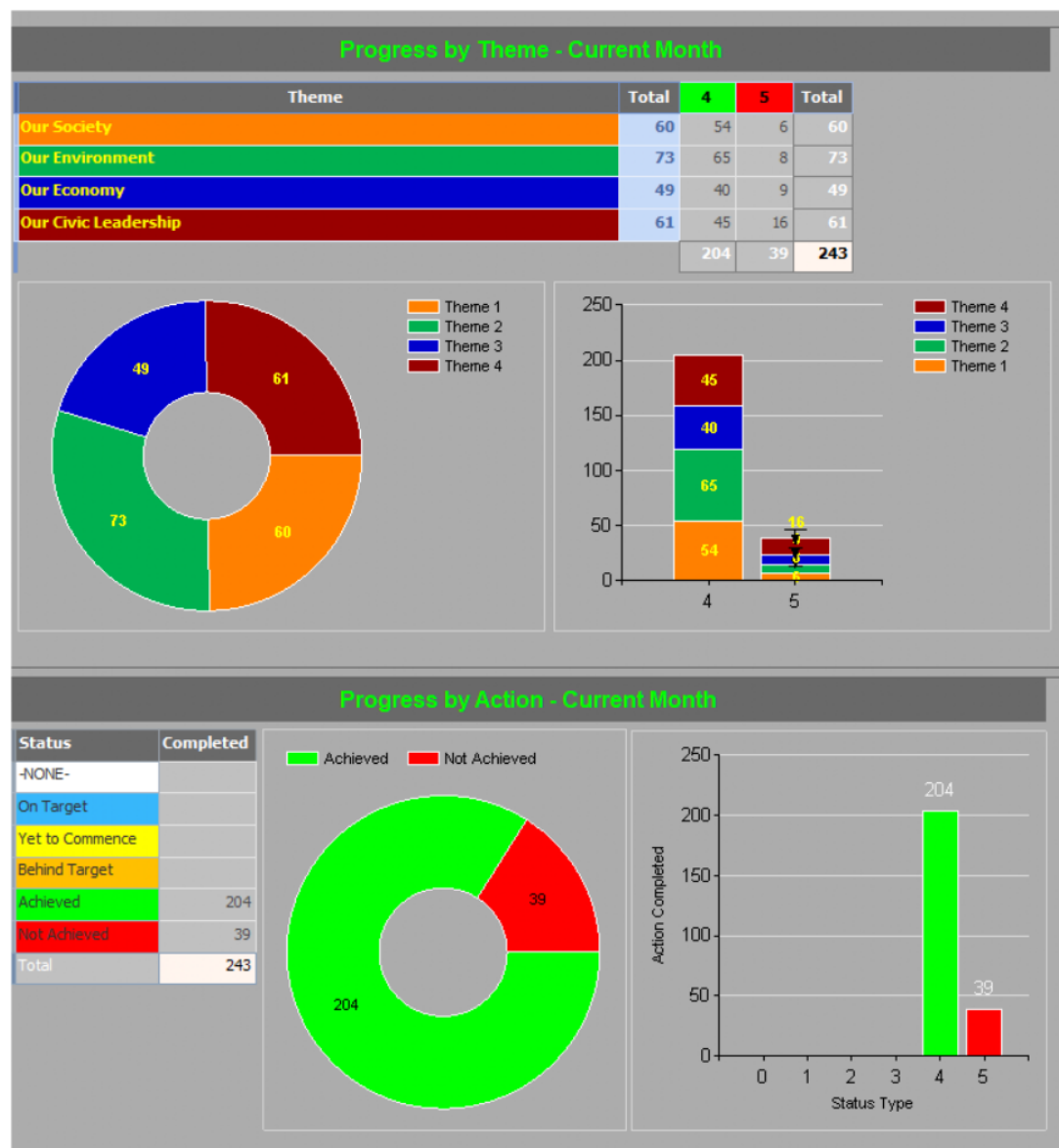
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Executive Summary

Council's Annual Service Report provides the community with a summary of 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. The progress is for the end of Financial Year as at 30 June 2019,



General Manager

DIRECTORATE



Service Plan Annual Report **June 2019**



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	Achieved	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. The JO is currently seeking suitable consultants to assist in the development of a regional roads strategy.	100%
4.1.3.4 Participate in Regional and State Forums (For example JO, LGNSW, Country Mayors).	30-Jun-2019	Achieved	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.	100%
4.2.2.2 Expanded services are only implemented after a business case demonstrates long term viability.	30-Jun-2019	Achieved	No proposals considered YTD.	100%
4.3.2.1 Three (3) Council services are reviewed annually.	30-Jun-2019	Not Achieved	Council determined to place the Service Review Program on hold until after the implementation of TechnologyOne is complete. The reasoning behind this is due to many improvements being implemented with the introduction of TechnologyOne - reviews post TechnologyOne implementation will have more value than continuing the program through the implementation phase.	80%
4.3.2.2 Inter-council cooperation opportunities are explored as they arise.	30-Jun-2019	Achieved	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.	100%

Action(s)		Target	Status	Progress	%
4.3.2.3	Where available, Council services are compared against private industry benchmarks.	30-Jun-2019	Achieved	Council has received the 2017/2018 FY Local Government Performance Excellence Program report.	100%
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%
4.4.2.9	Maintain and implement a Councillor professional development program.	30-Jun-2019	Achieved	Dates being finalised for financial course.	100%

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	Achieved	This action is accomplished by focusing and providing on opportunities for the youth of Narrabri Shire to participate in Council endorsed programs such as traineeships and apprenticeships.	100%
1.3.4.11	Council to encourage and support people with a disability to apply for positions at Council.	30-Jun-2019	Achieved	Partnerships with local employment agencies and a streamlined recruitment process managed through Council's online employment engagement system provides a basis for support to assist individuals with disabilities to apply for vacant positions at Narrabri Shire.	100%
1.3.4.13	Reduce barriers for volunteers to participate in Council programs.	30-Jun-2019	Achieved	A formalised process is implemented to provide an avenue for individuals to seek volunteering opportunities at Council.	100%
1.3.4.14	Liaise with employment agencies to develop a process for providing support to applicants for Council positions.	30-Jun-2019	Achieved	Local employment agencies, in-conjunction with Council, have defined procedures and support mechanisms that facilitate pathways for potential applicants to seek employment with Council.	100%
1.3.4.5	Incorporate an understanding of the needs of people with a disability into the staff induction process.	30-Jun-2019	Not Achieved	Due to resourcing constraints within the workforce management business unit and the intended review of the staff on-boarding process, this action is deferred until 2019/20.	20%
2.1.1.3	Ensure Council staff are provided with basic training to identify potential aboriginal heritage items.	30-Jun-2019	Not Achieved	Due to resourcing constraints within the workforce management business unit and the intended review of the staff on-boarding process, this action is deferred until 2019/20.	20%
4.1.4.1	Continue to support and enable volunteer engagement within Council activities.	30-Jun-2019	Achieved	A formalised process is implemented to provide an avenue for individuals to seek volunteering opportunities at Council.	100%
4.2.3.7	Establish a dedicated wellness portal for staff.	30-Jun-2019	Achieved	In partnership with Benestar, Council has implemented a dedicated wellness portal for staff.	100%

Action(s)		Target	Status	Progress	%
4.2.3.8	Develop Ageing Workforce Transitions Pathway Protocol.	30-Jun-2019	Not Achieved	Due to resourcing constraints within the workforce management business unit, this action is deferred until 2019/20.	50%
4.3.3.7	Conduct employee engagement survey.	30-Jun-2019	Not Achieved	Due to resourcing constraints within the workforce management business unit, this action is deferred until 2019/20.	-
4.3.3.8	Review Smoke-free Workplace Policy to include information and assistance on how to quit smoking.	30-Jun-2019	Not Achieved	Due to resourcing constraints within the workforce management business unit, this action is deferred until 2019/20.	20%
4.3.3.9	Explore options for rewarding and recognising employees' contributions.	30-Jun-2019	Achieved	A new reward mechanism, 'A little bird told me' is now in effect at Council with a number of staff provided with a thank-you card and voucher for a job well done.	100%
4.4.2.12	Review Workforce Plan annually.	30-Jun-2019	Achieved	A 'desktop' review of the Workforce plan was undertaken. A further review will occur in 2019/20.	100%
4.4.2.4	Develop and implement change management framework.	30-Jun-2019	Not Achieved	Due to resourcing constraints within the workforce management business unit, this action is deferred until 2019/20.	20%
4.4.2.5	Introduce systems for better information capture relating to the workforce.	30-Jun-2019	Achieved	With the introduction of TechOne and Council's new safety system, Vault, staff information is readily available to provide key stakeholders with up-to-date and relevant data to assist with workforce management activities.	100%
4.4.2.8	Link strategic outcomes to performance objectives of management positions.	30-Jun-2019	Achieved	Performance objectives are defined and monitored by Council's General Manager.	100%

Workforce Management - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Average length in Recruitment Process (in days)	< 60 Days	54 Days
Staff Turnover (%)	12 %	12.3 %
Employee Initiated Staff Turnover (%)	10 %	6.6 %
Employer Initiated Staff Turnover (%)	0 %	5.7 %

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	226,565
Number of Workers Compensation Claims	15	33
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	10	14
Number of Incidents reported (First Aid/Medical Treatment/Lost Time Event) - Injury	0	36
Number of Incidents reported (Low/Mod/High/Critical) – Plant & Infrastructure	0	15
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 (Rolling Average)	15	22.58
Number of positions recruited for	60	65
Number of Apprenticeships/Traineeships	7	7
Number of Grievances processed	0	9
Number of Performance Management cases	0	16
Number of group training events coordinated	4	0

Corporate Services

DIRECTORATE

Service Plan Annual Report **June 2019**



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	Achieved	Remains an ongoing activity. Technology One is improving the functionality of Financial system.	100%
4.2.3.5 Review procurement process to reflect best practice.	30-Jun-2019	Achieved	Remains an ongoing activity.	100%
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 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	Not Achieved	Yet to commence. Council has lobbied in previous years with no resolution from the Government.	-
4.4.2.1 Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	30-Jun-2019	Achieved	Forms part of Council's budget process for next financial year.	100%
4.4.2.10 Review Long-Term Financial Plan annually.	30-Jun-2019	Achieved	Is part of the quarterly budget review process and annual budget setting.	100%
4.4.2.11 Review Asset Management Strategy and Policy annually.	30-Jun-2019	Achieved	Council's Asset Management Committee is meeting regularly to advance asset management strategy.	100%
4.4.2.14 Review and monitor Council's financial risk profile across the organisation.	30-Jun-2019	Achieved	Remains an ongoing activity.	100%
4.4.3.1 Provide more plain english financial reporting through increased use of Council's online platforms.	30-Jun-2019	Achieved	Remains an ongoing activity.	100%

Financial Services - Key Performance Measures

Efficiency Measure 'Doing things right'	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 %	8.5 %
Accounts payable – average monthly percentage of invoices outstanding for more than 40 days	< 5 %	5.3 %

Effectiveness Measure 'Doing the right things'	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	4,146
Number of s603 certificates issued	280	233
Number of pensioner rebates granted at levy	880	817
Number of accounts receivable transactions processed	1,350	1,169
Number of accounts payable transactions processed	17,900	16,548
Average number of pays prepared fortnightly (average over last 26 pays)	180	169
Number of stores transactions processed	12,000	11,065

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	Achieved	Successfully completed installing CCTV in Wee Waa CBD, Narrabri Library, Narrabri Depot, Administration Building, No1 Oval and Skate Park. Other sites such as Airport, Visitors Information Centre and Aquatic Centre will be investigated in 2019/20.	100%
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	Achieved	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. Council has been successful under the Community Safety Fund 2018 in seeking funds for project. Project will span two years to be completed in 2019/20. Investigation completed.	100%
1.3.2.4 Investigate opportunities to provide Council services more effectively through use of technology.	30-Jun-2019	Achieved	Software purchased to enhance Outlook delivery of events into 'Councillor Calendar'. SMS messaging used for urgent consultation with Councillors. An ongoing routine of investigating opportunities throughout the year.	100%
4.3.3.2 Ensure Council is utilising up to date software and hardware in alignment with best practice standards.	30-Jun-2019	Achieved	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.	100%

Information Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Keep System Downtime to 5% during working hours	2 %	1 %
Keep Email Service downtime to 0% during working hours	< 2 %	1 %
Keep Finance systems downtime to 0% during working hours	< 2 %	0 %
Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Average time spend per resolving staff enquiries regarding IT	< 15 Minutes	25 Minutes

Workload Measure	2018/2019 Estimated	YTD
Number of InfoXpert (ERMS) Users / Licenses	100	100
Number of external sites	13	13
Number of Virtual Servers	40	46
Number of Council's Desktop Users	150	152

Information Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Corporate Information System (remainder of project)	872,899	946,179	946,179	99%	Project to be completed in August 2019.
IT - Upgrade SAN Storage (deferred from 2017/18)	50,000	32,388	32,388	100%	Project Completed.
IT - Replace Access Control System at Admin Office, Depot & Airport	75,000	50,052	50,052	100%	Project Completed.
IT - Upgrade Narrabri CBD CCTV System	55,000	90,950	90,950	50%	First stage of this project has been completed. Cameras have been installed in two locations. Total project value \$205,000, 50% funded by grant from NSW Government. Project to be completed in 2019/20, once roundabout works in Maitland Street have been completed.
IT - Replace Servers	100,000	69,214	69,214	100%	Project Completed.
IT - Equipment for Customer Service Refit	20,000	19,275	19,275	100%	Project Completed.
IT - Smart City Strategy	46,172	44,325	44,325	100%	Project Completed.
Total :	1,219,071	1,252,382	1,252,382		

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	Achieved	Narrabri Library has held or hosted 533 programs, events or provision of space for tutors, meetings and other community groups, with 1,991 adults and 4,852 children, totalling 6,843 attending. Wee Waa Library has held or hosted 104 programs, events or provision of space for tutors, meetings and other community groups, with 354 adults and 482 children, totalling 836, attending. Boggabri Library has held or hosted 16 programs, events or provision of space for tutors, meetings and other community groups, with 94 adults and 177 children, totalling 276, attending.	100%
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	Achieved	Narrabri Library Manager attended the Outreach Symposium in Coffs Harbour, November 2018. A Senior Assist Book Delivery Program was launched in Seniors Week 2019. A DVD delivery service has been initiated at the Frank Whiddon Aged Care Facility.	100%
1.1.1.5	Seek additional funding for and provide library educational and recreational programs to meet changing community needs.	30-Jun-2019	Achieved	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 Telstra Kids grant application was successful. Investigation into additional funding continues.	100%
1.3.2.5	Explore social media platforms to increase online presence and Library usage.	30-Jun-2019	Achieved	A Narrabri Shire Libraries Facebook Page was launched on February 14, coinciding with Library Lovers' Day.	100%
1.3.4.1	Investigate opportunities to provide easily accessible customer service centres for residents in Wee Waa and Boggabri.	30-Jun-2019	Achieved	All infrastructure in place for receipting of payments at Narrabri Shire Libraries. Customer information also available to the community through libraries.	100%

Action(s)		Target	Status	Progress	%
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	Achieved	A STEM (Science, Technology, Engineering and Mathematics) collection will be developed with the Telstra Kids Grant. The autism collection can now be promoted via the Narrabri Libraries Facebook Page.	100%
1.4.4.2	Provide Science, Technology, Engineering and Mathematics (STEM) based programming in partnership with scientific leaders in the community.	30-Jun-2019	Achieved	Technology based workshops were held in all school holidays in conjunction with CNRL makerspace staff. Preparations for the Narrabri Shire STEM investigation Awards have begun.	100%

Library Services - Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Maintain Staff Generated Reservations above the specified target for the Narrabri Branch	9,000	9,050
Maintain Staff Generated Reservations above the specified target for the Wee Waa Branch	1,000	1,460
Maintain Staff Generated Reservations above the specified target for the Boggabri Branch	300	971
Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Narrabri branch	400	533
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	104
Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Boggabri branch	20	17
Maintain \$/user ratio below specified target for the Narrabri branch	\$ 11.8	14.82
Maintain \$/user ratio below specified target for the Wee Waa branch	\$ 8.8	11.8
Maintain \$/user ratio below specified target for the Boggabri branch	\$ 35.3	36.38

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Maintain the number of new members above the specified target for the Narrabri branch	350	254
Maintain the number of new members above the specified target for the Wee Waa branch	100	57
Maintain the number of new members above the specified target for the Boggabri branch	15	10
Gauge overall customer satisfaction with customer service levels, resources, opening hours and facilities	95 %	95 %

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Number of Library Visits in Narrabri	35,000	25,904
Number of Library Visits in Wee Waa	12,000	11,292
Number of Library Visits in Boggabri	1,600	1,637
Number of Physical Loans (including renewals) in Narrabri	35,000	32,118

Workload Measure	2018/2019 Estimated	YTD
Number of Physical Loans (including renewals) in Wee Waa	6,000	6,193
Number of Physical Loans (including renewals) in Boggabri	3,500	3,778

Library Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Libraries - Narrabri Security Cameras	20,000	17,018	17,018	100%	Project Completed.
Libraries - Boggabri Shelving & Furniture	47,965	47,464	47,464	100%	Project Completed.
Libraries - Narrabri Replace Carpet	20,000	26,052	26,052	100%	Project Completed.
Libraries - Narrabri Replace Blinds	10,000	6,697	6,697	100%	Project Completed.
Libraries - Narrabri Repair & Paint Interior	25,000	10,640	10,640	100%	Project Completed.
Total :	122,965	107,871	107,871		

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	Achieved	Condition based assessments have been carried out for all Council's buildings	100%
1.1.3.3	Explore options for developing a "Civic Precinct" in the vicinity of the old Boggabri Bowling Club site.	30-Jun-2019	Not Achieved	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. No progress will be made until Crown approves this application. This project will be ongoing in 2019/20	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	CUC signed lease and took over the site since November 2018. Council staff have assisted the renovation to the building, and the centre has opened to students.	100%
2.3.1.2	Investigate opportunities to increase energy efficiencies at Council facilities.	30-Jun-2019	Achieved	Investigated and identified opportunities for increased energy efficiencies at Council's major sites through an energy performance contract process.	100%
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	Achieved	Completed high level audit of energy bills and consumption for Council's major sites. Council at its meeting in June 2019 approved the Energy Savings Action Plan.	100%
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	Achieved	The current zoning of land at the airport precinct permits industrial land use relating to airport activities.	100%
4.2.3.6	Monitor and update community accessible GIS interface for Council's Capital Works Program.	30-Jun-2019	Achieved	Community accessible GIS interface for Council's Capital Works Program is regularly monitored and updated.	100%

Action(s)	Target	Status	Progress	%
4.3.1.2 Investigate update and renewal requirements (including assets) for Caravan Parks throughout the Narrabri Shire.	30-Jun-2019	Achieved	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 re-tendered with two submissions for the Building Structure package and four submissions for the Civic Works package. 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.	100%
4.4.2.13 Develop an overarching Council Business Continuity Plan.	30-Jun-2019	Not Achieved	Preliminary discussions are underway with key stakeholders. Registered interest with JLT and State Mutual to undertake their service offerings in respect of Business Continuity Plan training, scenario-based exercise and business impact analysis. This project will be completed in 2019/2020.	20%

Property Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Reduce overall energy consumption	15 %	5 %
Reduce overall cost for preparing Plans of Management (POM) for community land and crown land	20 %	0 %
Reduce reactive maintenance budget to	25 %	26 %
Increase planned maintenance budget to	75 %	72 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Delivery of programmed maintenance and capital works	90 %	70 %
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 %	80 %
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	400 Per Annum
Attend to Map and GIS data enquiries and requests	500 Per Annum	400 Per Annum
Preparation of Council reports	15 Per Annum	18 Per Annum
Complete property related Insurance claims	10 Per Annum	10 Per Annum
Undertake ongoing condition based assessment of Council buildings	50 Per Annum	50 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	10 Per Annum
Preparation of correspondence responding to external enquiries	250 Per Annum	200 Per Annum
Quotes, purchase orders, payment verification and authorisation	500 Per Annum	650 Per Annum
Response to internal and external emails	8,750 Per Annum	9,000 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	1,224	1,224	25%	Completed an analysis of energy bills and consumption for major sites. Assessed and declined a conventional consultancy quote. Invited EOLs for an energy performance contract that capitalises on the expertise of energy efficiency contractors to provide reversed brief to Council. Reported outcomes of the EOLs process to Council and provided an Energy Savings Action Plan. Project to continue in 2019/20.
Property - Keys and Key Management System	15,000	15,248	15,248	100%	Project Completed.
Property - Administration Building Refurbishment	143,897	143,897	143,897	100%	Project Completed.
Property - Staff Housing Improvements	15,000	-	15,000	15%	Specifications are being developed. Unable to get quotes from cabinet makers to improve the kitchen at Regent St property. Project to continue in 2019/2020.
Property - Boggabri Courthouse Internal Structure	20,000	-	20,000	15%	Scope of works have been respecified. Quotes are being obtained. Works are expected to commence in August 2019.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Caravan Park - Boggabri Upgrade	100,000	27,748	27,748	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. Two separate packages (Building Structures and Civil Works) have been re-tendered with positive responses. The balance of the budget should be carried over to 2019/20.
Caravan Park - Narrabri Internal Road Improvement	27,680	27,680	27,680	100%	Project Completed.
Property - Francis Street Subdivision	1,748	1,748	1,748	100%	Project Completed.
Property - Doctors Creek House - Barwan St- Demolition	36,377	36,377	36,377	100%	Project Completed.
Total :	509,702	253,921	288,921		

Depots - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Depots - Narrabri Store Office Construction	135,000	51,477	51,477	55%	New store racking has been installed to comply with Safework Notice of Compliance. DA for the store office has been submitted. Construction expected to commence in June 2019. The balance of funding should be carried over 2019/20.
Depots - Narrabri Store Driveway Awning	19,000	-	19,000	15%	Design completed. Quotes are being obtained and assessed. Contract awarded. Works will commence in 2019/20.
Depots - Narrabri Office Workplace Improvements	20,000	22,334	22,334	75%	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)	457	481	481	100%	Project Completed. Design completed. Quotes obtained. However, alternative solutions have been suggested and considered. Occasional welding activities can now be carried out in the workshop. A separate welding shed is no longer required.
Depots - Narrabri Oil/Water Separator & Tanks (deferred from 2016/17)	146,444	106,784	106,784	90%	Works are progressing to completion 31 July 2019.
Depots - Wee Waa Depot Office Building Replacement (incl removal of existing building) - 2017/18	150,000	6,797	6,797	25%	Development Application approved. Awaiting receipt of Construction Certificate to enable tendering the job. Construction expected to commence in May 2019. The balance of funding should be carried over to 2019/2020.
Depots - Narrabri Security & Lighting	24,636	-	24,636	90%	Security gate completed. Security cameras have been installed and commissioned.
Total :	495,537	187,873	231,509		

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	Achieved	Outdoor Cinema Screen was launched in April with a free screening. Planning for future community events underway.	100%
1.2.2.2 Facilitate cultural shows at The Crossing Theatre.	30-Jun-2019	Achieved	Ongoing Process. Civic Art collection now on permanent display in Exhibition Room.	100%
1.2.2.3 Encourage and support the Narrabri Eisteddfod.	30-Jun-2019	Achieved	All assistance being given to organisers to make show a success.	100%
3.1.1.1 Review the brand and market position of The Crossing Theatre.	30-Jun-2019	Achieved	Ongoing Process. Marketing workshop held with staff in June to plan out future strategies.	100%
3.1.1.2 Identify external funding opportunities to assist with the provision of events through The Crossing Theatre.	30-Jun-2019	Achieved	Opportunities for seed funding for events being sought through various cultural funds. Arts North West assistance provided in this area.	100%
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	Not Achieved	All prospectus and collateral being reviewed, in conjunction with Community Relations Manager, and Tourism Manager. To be completed in 2019/20.	80%
3.1.1.4 Develop and maintain relationships with national and international touring promoters.	30-Jun-2019	Achieved	Ongoing Process. Staff maintained an open dialogue throughout the year. The lack of disposable income due to drought is affecting touring shows in regional areas.	100%
3.1.1.5 Investigate the feasibility to continue with child and youth school holiday programs.	30-Jun-2019	Achieved	Study undertaken and completed in 2017/18. Programs are now part of normal business.	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	Achieved	Theatre Staff have investigated charges for Cinema entry, to include carers of disabled and elderly patrons. ADFAS and Narrabri Eisteddfod provided assistance to hire The Crossing Theatre more economically for these groups.	100%

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 %	4.66 %
Operating Costs per paying venue patron	\$ 11.1	12

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Increase Event Space Utilisation % per available day for Riverside Room	25.1 %	24 %
Increase Event Space Utilisation % per available day for Auditorium	18 %	22 %
Increase Event Space Utilisation % per available day for Exhibition Room	16 %	28 %
Increase Event Space Utilisation % per available day for Gallery Lounge	10 %	13 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Increase Cinema Patronage by 5%	26,877	27,757
Increase Cafe Patronage by 5%	6,377	11,952
Increase User Pay Events by 5%	192	121

Workload Measure	2018/2019 Estimated	YTD
Number of User Live Events held	30	21
Number of events held in Riverside Room	81	68
Number of events held in Auditorium	58	52
Number of events held in Exhibition Room	48	62
Number of events held in Gallery Lounge	40	39

The Crossing Theatre - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
TCT - Re-carpet Venue	46,000	41,455	41,455	100%	Project Completed.
TCT - Painting of Interior	44,893	44,893	44,893	100%	Project Completed.
TCT - Band Room Refurbishment (incl Storage)	50,000	245	245	10%	Quotes are being obtained. Works expected to commence before the end of May 2019. Minimum expenditure expected this financial year. Funding should be carried over 2019/20.
TCT - Upgrade Lighting (LED lights)	15,000	10,348	10,348	100%	Project Completed
TCT - Outdoor Projector & Screen	13,218	13,218	13,218	100%	Project Completed.
TCT New Dishwasher	-	4,115	4,115	100%	Project Completed.
Total :	169,111	114,273	114,273		

Community and Customer Relations - Actions

Action(s)		Target	Status	Progress	%
4.1.1.2	Implement new Customer Service Procedures.	30-Jun-2019	Not Achieved	Customer Service Charter has been adopted by the department. Procedures are being developed and revised as required. These processes and procedures will continue to evolve. New processes have been developed since the implementation of Council's new Customer Relationship Management (CRM) system. The CRM system is live however, the CRM system requires further functionalities to be built to ensure Council gains organisational customer service efficiencies.	80%
4.1.2.1	Produce relevant "factsheets" on major Council projects and initiatives in a timely manner.	30-Jun-2019	Not Achieved	Factsheet templates have been developed for each directorate in accordance to the corporate style guide. Factsheets are being created using templates in a timely manner. Community Relations Manager is liaising with project managers to obtain relevant information to be produced for distribution. Graphic Designer inputs the copy into the factsheets.	80%
4.1.4.3	Carry out Civic ceremonies and functions to celebrate and acknowledge achievements of the community.	30-Jun-2019	Achieved	Ongoing Activities such as Naidoc Week, Volunteers Week, National Tree Planting Day, Local Government Week, International Women's Day, Australia Day and Reconciliation Week successfully carried out.	100%
4.3.3.1	Incorporate communication and consultation requirements into project management processes.	30-Jun-2019	Not Achieved	Putting together processes outlying consultation.	75%
4.4.2.15	Ensure that delegations for Council officers are reviewed and updated.	30-Jun-2019	Achieved	Reviews completed biannually.	100%

Community and Customer Relations - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
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 %	100 %

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Compliance with State Records for disposal of hard copy documents	100 %	100 %
Quantity of hard copy files reduced in accordance with Sentencing Project	< 50 %	30 %

Workload Measure	2018/2019 Estimated	YTD
Number of Records Department correspondence	5,300	10,587
Number of Phone Messages via CSRs	1,000	1,267

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	Achieved	Council continues promoting the use of the airport in the Narrabri Shire Community Radio Program and Narrabri Visitor Guide.	100%
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	Achieved	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.	100%
3.1.4.5 Actively seek new revenue streams to support Airport operations.	30-Jun-2019	Achieved	The lease for the Air Monitoring Unit has been renewed. Separate leases for the clubhouse and hangar are being negotiated with Namoi Aero Club. Further new streams being investigated in future years in association with adopted Airport Master Plan.	100%

Narrabri Airport - Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Total Operating Expenses per RPT Passenger	\$ 44	40
Effectiveness Measure <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	2
Workload Measure	2018/2019 Estimated	YTD
Number of RPT aircraft landings per annum	960	480
Number of RPT passengers per annum	8,500	8,250

Narrabri Airport - 2017/2018 Capital Works Program

Capital Work Description	Budget Adopted 2017/2018	YTD	Projected Budget	% Completed	Progress
Upgrade of General Aviation Tie-Down Area	20,000	-	-	0%	
Perimeter Fence	70,000	-	-	0%	
Sealing of Taxiway to Aero Club Hanger	40,000	-	-	0%	
Upgrade Airport Cottage	30,335	-	-	0%	
Airport Linemarking	10,000	-	-	0%	
Airport - Perimeter Fencing	210,000	184,191	184,191	95%	Perimeter fence installation completed. Additional fence around the clubhouse and hangar precinct has been identified. Additional fence skirting has also been identified for the existing fence from the RFS building to the new perimeter fence section along Airport Road. A quote of approximately \$27,000 has been received and works are to be completed by 31 July 2019.
Airport - New Water Pump & Reticulation System	15,091	15,091	15,091	100%	Project Completed.
Airport - New Security Gate	292	2,278	2,278	100%	Project Completed. Works carried out by Council staff using existing materials and staff.
Airport - Electricity Upgrade	35,000	6,623	6,623	100%	Car park lighting has been replaced with LED lighting. Quotes were obtained for airside flood lights. Due to the infrequent use of airside flood lights, the investment in changing the current lights to LED flood lights is considered infeasible, hence this upgrade has been placed on hold.
Airport - Sealing of Taxiway to Aero Club Hanger	35,000	17,576	17,576	100%	Project Completed.
Airport - Tie-Down Area Upgrade	-	-	-	0%	The tie-down area is settled down well without a need of further upgrade. Project not required.
Total :	465,718	225,758	225,758		

Infrastructure Delivery

DIRECTORATE

Service Plan Annual Report **June 2019**



NARRABRI SHIRE
DISCOVER THE POTENTIAL

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	Achieved	Black spots have been reviewed and several intersections have been submitted to Roads & Maritime Services for independent review. Funding submissions will continue into 2019/20.	100%
1.1.2.3	Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements.	30-Jun-2019	Achieved	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 2019/20.	100%
1.3.4.6	All capital works projects will incorporate upgrades that are consistent with inclusion and accessibility requirements.	30-Jun-2019	Achieved	All Engineering designs consider accessibility requirements. Design considerations have been included within the Disability Inclusion Action Plan (DIAP).	100%
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	Achieved	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).	100%
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	Provided funding opportunities to local cycling groups and provided Council assistance with cycling events (e.g. Killarney Bike Ride, NSW Bike Week).	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	Achieved	Ongoing. Events are promoted when dates are known/confirmed, and will continue into 2019/20.	100%
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	Achieved	Safe routes for Seniors program to be developed as part of the ongoing Disability Inclusion Action Plan (DIAP) discussions, and will form part of the DIAP Committee action plan in 2019/20.	100%

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	Achieved	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. Projects will be designed and constructed with future Capital Works Programs.	100%
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	Support information has been provided to local schools. Information included funding options, contacts for both Council and Roads & Maritime Services, and opportunities to develop future educational programs.	100%
2.1.3.17 Work with local schools to encourage more children to walk or cycle to school.	30-Jun-2019	Achieved	Support information has been provided to local schools. Information included funding options, contacts for both Council and Roads & Maritime Services, and opportunities to develop future educational programs.	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	Achieved	Adopted PAMP (Minute 551/2014) prioritise walk and cycle projects. These projects are considered in proposed grant funding applications. Current PAMP to be reviewed once 5 year Capital Works Program is finalised (30 June 2020).	100%
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	Achieved	Investigation and design completed, with grant funding currently being sort for implementation of project in 2019/20. Project has been included to Roads Services Capital Works Program.	100%
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	Achieved	Audit of local (sealed) roads has been conducted to determine key cycling routes and proposed upgrades for line marking and signage to be implemented in 2019/20.	100%

Action(s)		Target	Status	Progress	%
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	Achieved	Proposed signage street furniture is considered with each project and discussed with the Community Facilities Department. Several projects are currently in development and will include support facilities as required.	100%
2.1.3.6	Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30-Jun-2019	Achieved	Audit of signage along walk and cycle facilities is ongoing as part of routine maintenance and improvement projects, and will continue into 2019/20.	100%
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	Achieved	Public survey to determine priority roads that are regularly used by cyclists has been completed and information has been provided to local schools (e.g. https://www.safetytown.com.au).	100%
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	Achieved	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. Projects will be designed and constructed with future Capital Works Programs.	100%
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. Information included funding options, contacts for both Council and Roads & Maritime Services, and opportunities to develop future educational programs.	100%

Action(s)	Target	Status	Progress	%
3.1.3.4 Permit two way entry/exit to Tourist Information and The Crossing Theatre car park.	30-Jun-2019	Achieved	Design for the required changes to the entry/exit points has been completed. Construction of the project has been delayed as this will now be included as part of the Tourist Precinct upgrade works which are scheduled to commence once funding has been obtained.	100%
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	Achieved	Ongoing. Regular discussions held with heavy vehicle industry and freight users.	100%
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	Achieved	Ongoing. New routes assessed when requested via National Heavy Vehicle Regulator and heavy vehicle route map updated when new routes are approved.	100%
4.3.3.11 Newell Highway Walk Cycle Path Project - Business Case / Grant Ready.	30-Jun-2019	Achieved	Completed.	100%
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	Achieved	Ongoing. Asset data collection is continuing on a regular basis, and will continue into 2019/20 which will form part of Councils Levels of Service document.	100%

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	6,350
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	24
Number of minor projects completed (<\$100,000 total project cost)	150	143
Number of external designs assessed	60	72
Number of Traffic Count Data collected	200	286
Number of Heavy Vehicle Permits assessed	120	147

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Number of Development Applications assessed	60	52
Number of Dial Before You Dig requests completed	50	68

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	Achieved	Ongoing, Narrabri Shire Council is in regular contact with the Narrabri branch of the RFS to ensure plant and equipment are appropriate.	100%
2.2.1.2 Actively partner with the State Emergency Services to ensure plant and equipment are appropriate.	30-Jun-2019	Achieved	Ongoing, Council met with SES and other emergency management groups four times throughout the reporting period (quarterly Local Emergency Management Committee meetings).	100%
2.2.1.4 Facilitate and support the Local Emergency Management Committee.	30-Jun-2019	Achieved	Ongoing, four Local Emergency Management Committee meetings were held for the reporting period.	100%
2.3.1.1 Examine avenues to increase the proportion of ethanol blended fuel consumption by Council.	30-Jun-2019	Not Achieved	Not achieved. Working toward increase in electrical componentry.	-
4.4.4.2 Develop, review and prioritise relevant fleet replacement programs.	30-Jun-2019	Achieved	A process has been developed for prioritising Fleet Replacements. The process is underway for prioritising renewals for 19-20 Fleet budget.	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	Achieved	During 18-19 stakeholders were engaged in specification development and operational assessments. Engagement was by approved specifications and operator assessments when evaluating tenders and quotations. The Fleet Protocol addressing stakeholder consultation/engagement is in progress with the draft document under consultation. Stakeholder consultation is a requirement within the new draft protocol.	100%

Fleet Management - Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Scheduled vs Unscheduled Maintenance is 50/50	50 :50	65 :50
Effectiveness Measure <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Fleet expenses, cpi on capital total, renewal expenses less disposal revenue is equal to internal charge revenue	\$ 667,644	1,403,458

Effectiveness Measure <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Percentage fulfilment of Renewal Budget	100 %	68.1 %
Residual Value vs Auction Proceeds	+/- 10 %	12 %

Workload Measure	2018/2019 Estimated	YTD
No. of Open IRS (Continuing)	30	40
Number of Service Requests recorded	1,710	1,923
Number of Procurement Renewals	34	40
Number of Insurance Claims	20	15
Number of Disposal Assets Dispatched to Auction	34	26

Fleet Management - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Fleet Acquisition - Heavy Plant	1,878,207	940,942	1,071,993	57%	Three (3) Rollers RFQ Closed. Evaluations underway.
Fleet Acquisition - Trucks	1,279,139	339,138	747,720	58%	Three (3) Trucks RFQ Closed, one (1) remaining open. Three (3) On order with ETA November 2019 (on order has been included in Projected expenditure).
Fleet Acquisition - Minor (Miscellaneous)	161,071	68,690	145,532	90%	Balance expensed under Trailers (pumps on trailer).
Fleet Acquisition - Light Vehicles	803,079	668,137	796,030	100%	Project Completed.
Fleet Acquisition - Trailers	72,330	18,310	90,306	0%	Two (2) Fire Trailers on order, Message Board Trailers delivered.
Fleet Acquisition - Vegetation Control Plant	264,043	86,600	264,043	71%	One (1) Mower on order.
Total :	4,457,869	2,121,817	3,115,624		

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	Achieved	Is dependent on discussion with community about levels of service and Councils budgets and capability to deliver the works program.	100%
2.3.1.5	Investigate opportunities to replace street lighting in low traffic areas to LED.	30-Jun-2019	Achieved	Initial investigations and opportunities were completed following a meeting with Essential Energy to discuss issues. NSC is awaiting the outcome of a number of pilot projects before initiating any opportunities or works.	100%
2.4.4.1	Council's gravel pits are operated and maintained in an environmentally compliant manner.	30-Jun-2019	Achieved	The current systems are considered compliant although additional work is being undertaken to improve the current planning documents and management systems. This has included creation of Principal Hazard Management Plans and stronger overall planning of quarry works.	100%
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	Not Achieved	Assessment of the stormwater is being conducted. Once this is completed and overarching asset plan will be done. RMS have also given council a project to install pedestrian refuges on Tibbereena Street. Roundabout projects to be completed prior to Doyle Street. Project goes over multiple terms, 30% of overall project complete.	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	Achieved	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.	100%

Action(s)		Target	Status	Progress	%
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	Achieved	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. Work is continuing on Culgoora Rd to provide a significant freight link between Wee Waa and Inland Rail.	100%
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	Achieved	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. Relationships with RMS remain strong	100%
4.2.1.2	Maintain road infrastructure systematically to meet Council's Fit for the Future obligations.	30-Jun-2019	Achieved	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.	100%
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	Achieved	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. This also includes community consultation which will be undertaken in the coming months.	100%
4.2.1.4	Review Council's operational road network requirements to provide efficiency gains.	30-Jun-2019	Achieved	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.	100%

Action(s)	Target	Status	Progress	%
4.3.3.12 Trucking Yards Lane (SR28) Internal Link Project - Business Case / Grant Ready.	30-Jun-2019	Achieved	Sufficient work has been completed to allow a funding application to be submitted once a suitable fund is available. This includes a concept design and site assessment, with consultation undertaken with Namoi Cotton.	100%
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	Achieved	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. Our relationships with contractors remains strong as they compile a vital part of our roads workforce.	100%
4.3.3.6 Become a tier 1 qualified/accredited contractor for Road Construction.	30-Jun-2019	Not Achieved	Gap analysis has been completed of Councils current management systems. Next step is to commence a tender process, finding a suitable consultant to implement new management systems. Project goes over multiple terms, 30% of overall project complete.	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	Not Achieved	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 coming months. Internal documents are nearing completion. Yet to be discussed with the community.	75%

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 <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Accomplish all scheduled FY programmed capital and operations tasks	100 %	30 %
Customer Service Requests cleared within 30 days	75 %	60 %
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	94,974	600,000	100%	Project Completed.
Roads Capex - Reseals	1,293,950	953	1,000	0%	Work not yet commenced 18/19. Budget allocation transferred to 19/20.
Roads Capex - Reseals (possible grant contribution)	500,000	-	500,000	0%	Not available.
Roads Capex - Gravel Resheeting	250,000	-	250,000	0%	Budget split between projects below
Roads Capex - Sealed Roads Rehabilitation	310,000	1,422	1,500	0%	Not yet commenced. Minor costs associated with project development. Rehabilitation work required K&G Program to be completed.
Roads Capex - Culgoora Road Upgrade	1,000,000	1,756,908	1,000,000	25%	Stage two complete (4km now sealed). Commencing Stage three. \$3.5M forecast for 19/20 FY.
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 to be commenced and completed in 19/20FY.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Roads Capex - Bullawa Creek Bridge Replacement	879,007	862,834	879,007	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	14,443	83,538	85,000	100%	All construction complete. Finalising funding reports in January. \$707k expenditure in previous FY. Total project cost \$721k.
Roads Capex - Tarriaro Bridge	30,000	544	600	5%	Currently out to tender. Due to award in October 2019.
Roads Capex - Boston Street Bridge - Concept & Geotechnical works	30,000	1,410	1,500	5%	Project development commenced. Budget allocation transferred.
Roads Capex - Bullawa Cr Bridge Eulah Creek Rd - Concept, Geotechnical	30,000	2,480	2,500	5%	Project development commenced.
Roads Capex - Spring Cr Bridge Bald Hill Rd - Concept, Geotechnical	30,000	38,299	39,000	5%	Project development complete. Tender documents nearing completion. Funding secured through Bridge Renewal Program Round 4.
Roads Capex - Tullamullen Cr Bridge Old Nbrl Rd - Concept, Geotechnical	30,000	4,728	5,000	5%	Project development commenced.
Roads Capex - Barney Creek Bridge Replacement	350,000	298,197	350,000	100%	Construction complete. Report for funding body remains to be closed out.
Roads Capex - Boggabri Lynn Street Extension & Cul de Sac	50,000	1,034	1,100	10%	Minor costs associated with planning are complete. Physical work yet to commence.
Roads Capex - Boggabri Oakham Street	117,925	158,080	160,000	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. Requires K&G works.
Roads Capex - Narrabri Lane (Barwon-Balonne Streets) Resheeting 1385030	4,509	-	4,509	0%	Project Not yet commenced 18/19. Budget allocation transferred to 19/20.
Roads Capex - Narrabri Lane (Barwon-Balonne Streets) Resheeting 1385050, 60	9,178	-	9,178	0%	Project Not yet commenced 18/19. Budget allocation transferred to 19/20.
Roads Capex - Narrabri Lane (Nandewar-Reid Streets) Resheeting 1395020	4,507	-	4,507	0%	Project Not yet commenced 18/19. Budget allocation transferred to 19/20.
Roads Capex - Wee Waa Gabo-Empire-Maitland Streets Rehabilitation	168,839	-	168,839	0%	Project delayed due to K&G Program.
Roads Capex - Boggabri Lane (Wee Waa) Resheeting 3110010	4,339	-	4,339	0%	Project Not yet commenced 18/19. Budget allocation transferred to 19/20.
Roads Capex - Boggabri Lane (Wee Waa) Resheeting 3110060	4,235	272	280	0%	Project Not yet commenced 18/19. Budget allocation transferred to 19/20.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Roads Capex - Boggabri Lane (Merton) Resheeting 3115050	4,237	-	4,237	0%	Project Not yet commenced 18/19. Budget allocation transferred to 19/20.
Roads Capex - Boggabri Lane (Lynn) Resheeting 3125010	4,345	-	4,345	0%	Project Not yet commenced 18/19. Budget allocation transferred to 19/20.
Roads Capex - Narrabri Fitzroy Street Rehabilitation	102,504	-	102,504	0%	Project delayed due to K&G Program.
Roads Capex - Narrabri CBD Upgrade	120,706	39,912	120,706	5%	Pram ramp installation for disabled parking complete.
Footpath Capex - Footpath Replacement	40,000	-	40,000	0%	Not yet commenced.
Footpath Capex - PAMP Cooma Road Shared Pathway	700,000	338,770	600,000	70%	Tender awarded to JLE Concreting. Construction underway.
Footpath Capex - Narrabri Doyle Street	23,600	-	23,600	0%	Project Not yet commenced 18/19. Budget allocation transferred to 19/20.
K&G Capex - Narrabri 2018/19 Replacement Program	150,000	7,088	8,000	2%	Awarded to Enwon Construction. Not yet commenced.
K&G Capex - Wee Waa 2018/19 Replacement Program	326,940	-	326,940	0%	Awarded to Enwon Construction.
Stormwater Capex - Relining of Stormwater Shultze - Narrabri	60,000	-	60,000	100%	Project Completed.
Roads Capex - Wee Waa CBD Upgrade	10,000	11,301	10,000	60%	Aroborist report completed.
Roads Capex - SR028 Binalong Rd Resheeting 6028010-050	100,000	306,557	310,000	100%	Project Completed. Roads to Recovery Funded
Roads Capex - SR033 Forest Way Resheeting 6033040-110	170,000	336,576	337,000	100%	Project Completed. Roads to Recovery Funded
Roads Capex - SR039 Gwabegar Rd Resheeting 6039400-460	250,000	107,915	108,000	100%	Project Completed.
Roads Capex - SR047 Middle Route Rd Resheeting 6047260-400	250,000	314,149	315,000	100%	Project Completed.
Roads Capex - SR125 Caroona Lane Resheeting 6125010-030	-	-	-	0%	Not yet commenced.
Roads Capex - Horse Arm Ck Bridge - Concept, Geotechnical	3,258	3,258	3,258	5%	Preliminary Design works, 5% of overall project completed.
Roads Capex - 1245 Genanagie St Narrabri Resheeting 1425030	-	31,541	31,600	100%	Project Completed.
Roads Capex - Warrior St WW Culvt Repl (SubSys WW02-Fac ID N0006)	270,000	135,070	200,000	100%	Project Completed.
Roads Capex - SR007 Couradda Rd Resheeting 6007300-400	-	677	-	0%	Not yet commenced.
Total :	8,699,522	4,938,488	6,876,049		

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	Achieved	Quarterly meetings have been attended. Hunter H2O have been engaged to review existing soil and groundwater data from 2008 to 2018 in line with Council's EPA licence.	100%
2.3.3.1	Provide accurate bulk metering and customer metering to minimise water loss.	30-Jun-2019	Achieved	Ongoing activity, meters calibrated and replaced as required.	100%
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	Achieved	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.	100%
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	Achieved	Preliminary investigations have been made into the system expansion requirements. New water dispensing unit is being installed to cater for additional water demand from nearby customers.	100%
2.3.3.6	Investigate and communicate water quality improvement and pricing for Town and Village Water supplies.	30-Jun-2019	Not Achieved	Water Augmentation project at Narrabri is expected to improve water quality. Pricing is being reviewed.	75%

Action(s)	Target	Status	Progress	%
2.3.3.7 Engage with the Community on the subject of a treated water supply.	30-Jun-2019	Not Achieved	Work continued the Integrated Water Management Plan with the development of an issues paper for consideration by the community however the document was not able to be finalised in the current reporting period. Details have been provided to the community through "Your Council" and the Operational Plan Highlights in the local Newspaper throughout the year. Consultation with the community on water quality, dual water supply and wastewater services is expected in the 2019-20 financial year.	75%
2.4.3.1 Monitor water quality performance and identify trends.	30-Jun-2019	Achieved	Ongoing activity, water Quality across the shire and throughout the year has met all NSW Health and Australian Drinking Water Guidelines.	100%
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	Achieved	Narrabri Shire actively participates in Joint Organisation and Water Alliance Group meetings as required.	100%
4.3.1.3 Ensure accuracy of linear water and waste water assets in the asset information system.	30-Jun-2019	Achieved	Ongoing, assets reviewed as field operational work records detail actual assets and locations. Long term asset renewal program is being developed.	100%
4.3.2.5 Service review completed into Infrastructure Delivery Water & Sewer Services.	30-Jun-2019	Not Achieved	The review is pending new requirements of upgraded plant and planning and monitoring tools.	-

Water Services - Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Annual average costs per kilolitre of water abstracted, treated and distributed (\$/KL)	\$ 1.37	1.37
Unaccounted for Water (losses/leaks/flushing)	20 %	17 %

Effectiveness Measure <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Manganese	50	48
Reduction in Customer Service Requests (CSRs) - Water pressure	22	44
Reduction in water mains breaks	124	164

Workload Measure	2018/2019 Estimated	YTD
Volume of water abstracted and distributed (KL)	4,180,632 KL	2,915,898 KL
Average volume of water supplied to each customer (KL/connection)	320 KL	517 KL
Total number of connections	4,470	4,505
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	4,087,271

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%	Works are planned to proceed in May 2019.
Water Capex - Bellata - Replace Galvanised Pipe	8,000	-	8,000	95%	Part of the "new rising main from pump to elevated storage" project and should be done in conjunction with the new rising main.
Water Capex - Bellata - Replace Elevated Storage Deck and Ladders (2017/18)	4,207	5,642	4,207	5%	Options are being considered for replacement of the tower. Works will be deferred to 2019-2020.
Water Capex - Bellata - Bore process automation (deferred from 2017/18)	-	-	120,000	75%	Partially completed. Works will be deferred to 2019-2020.
Water Capex - Bellata Bore Replacement	35,000	15,924	35,000	60%	Partially completed. It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Water Capex - Boggabri - improvement works (deferred from 2017/18)	-	-	44,000	0%	Can be removed from the budget.
Water Capex - Boggabri Water Mains Renewals	-	-	100,000	0%	Works to be scoped prior to commencement.
Water Capex - Boggabri Water Mains Lynn Street Installation	12,027	13,600	12,027	100%	Project Completed.
Water Capex - Gwabegar - improvement works (deferred from 2017/18)	4,207	5,568	4,207	100%	Project Completed.
Water Capex - Gwabegar Bore Replacement	35,000	22,187	35,000	65%	Bore partially completed with additional pumping and disinfection works still required. It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Water Capex - Narrabri Water Augmentation	5,500,000	6,229,125	5,500,000	45%	Works are in progress and will extend into the 2019-20 financial year.
Water Capex - Narrabri Water Mains Renewals	500,000	-	500,000	0%	Budget will now be used to complete the Maitland Street (Narrabri) mains replacement.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Water Capex - Pilliga Bore Replacement	35,000	12,291	35,000	65%	Bore partially completed with additional pumping and disinfection works still required. It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Water Capex - Pilliga Replace Access Ladders	4,207	4,207	4,207	15%	Assessment completed. It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Water Capex - Wee Waa - improvement works (deferred from 2017/18)	-	-	64,000	0%	Funds to be transferred to the Wee Waa Mains Charles & James Street Project. Budget for this item to be closed.
Water Capex - Wee Waa Water Mains Renewals	-	-	100,000	0%	Funds to be transferred to the Wee Waa Mains Charles & James Street Project. Budget for this item required for ongoing works.
Water Capex - Wee Waa Stop Valves in Reticulation	-	-	-	90%	Partially completed. The remaining works will need to be deferred to 2019-2020 with an estimated cost of \$30,000.
Water Capex - Wee Waa Metering of Council Properties	-	-	-	100%	No longer required. Budget can be removed.
Water Capex - Wee Waa Replace Mains Charles & James Sts	270,000	-	270,000	30%	Material received. Quotations have been received. Dependent on contractor availability.
Water Capex - Wee Waa Reservoir Roof & Access Steps	4,768	4,768	4,768	10%	Design complete. Request for tenders yet to be issued. It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Water Capex - Telemetry Upgrades - Water Services	272,988	106,768	272,988	70%	Detailed design complete. Installation of Hinds St Reservoir, punch lists and documentation remains outstanding. It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Water Capex - Water Quality Analysing Units	30,000	29,678	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 - Baan Baa Water Supply	15,553	15,553	15,553	100%	Works are all complete however invoices came over after close out of the project.
Sewer Capex - 20 Droubalgie Street Narrabri	16,500	18,786	16,500	0%	Complete, private works.
Water Capex - Bulk Water Supply Unit Instal (Water Security)	150,000	155,432	150,000	20%	Units delivered March 2019.
Total :	7,097,457	6,639,528	7,525,457		

Sewerage Services - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Annual operating costs of Sewerage treated (\$/kL)	1.57	1.57
Operating expense per connection (\$)	393.48	393
Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Reduction in number of main breaks and chokes (blockages)	122	140
Meeting compliance requirements	100 %	100 %
Respond/rectify reported chokes within 3 hours	100 %	100 %
Workload Measure	2018/2019 Estimated	YTD
Sewage collection, treatment and disposal (KL)	995,353 KL	515,084 KL
Average Annual Sewage collection per connection (KL/connection)	250 KL	130 KL
Total number of connections	3,960	3,960
Total length of pipes maintained	120.4 Kilometres	120.4 Kilometres

Sewerage Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Sewer Capex - Boggabri Sewerage Treatment Works Augmentation	350,000	445,264	350,000	10%	Detailed design completed, procurement in progress. The project is planned over multiple years. Remaining funds will need to be carried over.
Sewer Capex - Boggabri Sewer Mains - CCTV and relining of mains	-	-	100,000	0%	It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Sewer Capex - Boggabri Sewer Pump Station Isolation Valves	-	-	-	0%	It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Sewer Capex - Narrabri Doctors Creek rising main construction	5,000	443,274	5,000	20%	Contract has been awarded. The contractor is unable to commence the works until July 2019 due to current workload.
Sewer Capex - Narrabri Treatment Works - process automation (2017/18)	15,000	15,811	15,000	90%	Works underway.
Sewer Capex - Narrabri Pump Stations - improvement works (2017/18)	-	-	340,000	0%	The works will need to be deferred to 2019-2020.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Sewer Capex - Narrabri Sewer Mains - CCTV and relining of mains	-	-	100,000	0%	It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Sewer Capex - Narrabri Sewer Replace Pump Station Motors	7	7	7	0%	It is unlikely the works will be completed in the current financial year. Remaining funds will need to be carried over.
Sewer Capex - Wee Waa Sewerage Treatment Works Augmentation	350,000	476,622	350,000	10%	Detailed design completed, procurement in progress. The project is planned over multiple years. Remaining funds will need to be carried over.
Sewer Capex - Wee Waa Pump Stations - improvement works (2017/18)	-	-	360,000	0%	To be completed as part of "Wee Waa Sewerage Treatment Works Augmentation".
Sewer Capex - Wee Waa Sewer Mains -CCTV and relining of mains	-	-	100,000	0%	It is unlikely the works will be able to be completed in the current financial year. Remaining funds will need to be carried over.
Sewer Capex - Telemetry Upgrades - Sewerage Services	135,000	172,926	135,000	95%	Works underway.
Total :	855,007	1,553,905	1,855,007		

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 %	0.76 %

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	19
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	66
Number of financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects	50	68
Monthly Financial Reports for Casual Plant, Tradespersons, Pavement Maintenance, Water Carts, Tipping Trucks	60	18
Number of Infrastructure Delivery asset records maintained for Transport (NB: Narrabri Airport, rural culverts and road signs assets to be added)	10,604	26,119
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	38,009
Preparation of annual and ten year Capital Works Programs	1	0
Number of Services supported	11	11

Development and Economic Growth

DIRECTORATE



Service Plan Annual Report **June 2019**



Cemeteries - Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2018/2019 Estimated	YTD
Cost per grave to excavate and backfill	\$ 902	796
Graves excavated in accordance with adopted procedures	100 %	100 %
Applications for interment are processed within 72 hours	100 %	100 %

Effectiveness Measure <i>'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

Workload Measure	2018/2019 Estimated	YTD
Number of casket interments	90	61
Number of ash interments	10	11
Number of plinths and plaques placed	90	83
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	2,290	50,000	40%	Council infrastructure staff have marked out site with works to commence in August 2019.
Cemeteries - Narrabri Lawn - Renew Internal Roads & Carpark	25,642	28,784	25,642	20%	This project will need to be revoted into next financial year capital works budget.
Cemeteries - Narrabri Lawn - New Sections	12,000	14,406	14,406	100%	Project Completed.
Cemeteries - Narrabri Old - Replace Fence	4,950	4,950	4,950	100%	Project Completed.
Total :	92,592	50,430	94,998		

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	Not Achieved	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.	50%
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	Achieved	Public space design principles are being considered in all community facilities new projects including the Tourist precinct and Wee Waa CBD master plans.	100%
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	Achieved	The sport and recreation plan identified two potential upgrades to lighting currently Council is installing new lighting of a competition standard to Hogan Oval.	100%
1.2.1.2	Investigate, design and implement renovation/improvements to Wee Waa CBD.	30-Jun-2019	Achieved	A plan of works and associated budgets was developed and adopted by Council. The works included new chairs, new bins, replacement of the chain bollards with screens, removal of pavers in centre median and increased the size of garden beds, additional tree planting, pruning of Jacaranda trees as required and extension of the pathways at end of the Street.	100%
1.2.3.2	Review access and develop support infrastructure to the waterways in the three major towns.	30-Jun-2019	Achieved	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.	100%

Action(s)		Target	Status	Progress	%
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	Achieved	Narrabri shire cemeteries have been included into the proximity project to assist visitor's identification of location and contact details for enquiries about interments the same technology can be applied to new or existing Council playgrounds and Parks.	100%
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%
1.3.4.23	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	Achieved	Initial community engagement completed and draft master plan has been developed for primitive camping ground. Draft master plan has been discussed with selected community groups and Councillors at the May Councillor Briefing. Master plan to be revised following which time the master plan will be advertised to the public.	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%

Action(s)	Target	Status	Progress	%
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	Achieved	Council has begun to use social media platform to announce commencement of capital works projects and will begin to advertise upgrades to recreational parks.	100%
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	Achieved	Council has agreed to the Concept plan for the site a more detailed design and costing will be undertaken in the next financial year.	100%
3.1.3.2 Increase the number of bicycle parking facilities in and around the core CBD precinct as per PAMP.	30-Jun-2019	Achieved	Bicycle parking facilities are available at Council sites and are located at major retailers on Maitland street located in each parking area.	100%
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	Not Achieved	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	Achieved	Roundabouts and surrounds have had additional plantings the planting plans will be finalised after renovations to the sub structure and drainage of each roundabout. This work has been identified in the 2019/20 Council Capital works plan.	100%

Parks and Open Spaces - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Lost time (hours) from incidents is reduced by 20%.	27	0
Annual cost per Ha to maintain Sports Facilities.	\$ 3,500	4,923
Annual cost per Ha to maintain Open Space and stormwater areas	\$ 1,762	1,500
Cost to maintain street trees with DBH >300mm in Boggabri, Narrabri and Wee Waa	\$ 65,988	19,865
Cost to clean public toilets across shire	\$ 162,500	155,052
Energy cost of public toilets and sport amenity buildings across shire	\$ 39,460	23,718
Cost of sport field and court lighting	\$ 8,048	5,378
Annual cost per Ha to maintain Recreation Parks	\$ 2,012	4,207

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	100%	Power points have been previously installed and no additional power access is required.
Narrabri - Precinct Plan for Tourist Centre Area	20,000	14,921	20,000	100%	Project Completed.
Narrabri West - Recreational Precinct	12,988	4,909	12,988	100%	Project Completed.
Narrabri Lake - Renew Sealed Pathway	50,000	16,788	50,000	50%	Works will continue over the next few months this budget will need to be re voted into next financial years budget.
Narrabri Creek - Walk / Cycle Pathway	497	2,572	497	50%	Construction has commenced on stage one of the pathway.
Boggabri - Jubilee Oval - replace goal posts	-	-	8,000	100%	Completed this project is part of the Jubilee oval grant project.
Boggabri - Jubilee Oval - replace/add bollards to training field	13,486	13,745	13,486	100%	Project Completed.
Narrabri - Cooma Oval - playground area additional seating	2,594	2,594	2,594	100%	Project Completed.
Narrabri - Cooma Oval - playground area equipment replacement	-	-	12,000	20%	Equipment to be installed in August to coincide with the Dangar park Playground equipment at Wee Waa. This project to be re voted to next year Capital works budget.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Narrabri - Cooma Oval - playground area fence & gate	6,916	6,916	6,916	100%	Project Completed.
Narrabri - Cooma Oval - playground area soft fall replacement	8,721	8,721	8,721	100%	Project Completed.
Narrabri - Cooma Oval - pump (irrigation) site replace security fence & gate	5,000	3,500	5,000	100%	Project Completed.
Narrabri - Cooma Oval - renew cricket nets	-	-	10,000	10%	This project to be revoted to coincide with the Cooma oval net replacement grant.
Narrabri - Cooma Oval - replace car park perimeter fence (eastern side)	8,500	6,866	8,500	100%	Project Completed.
Narrabri - Cooma Oval - replace car park perimeter fence (western side)	15,000	6,539	15,000	100%	Project Completed.
Narrabri - Cooma Oval - replacement program for synthetic wickets (2/yr for 3yrs)	8,500	-	8,500	50%	Contractor to install synthetic turf when the new training nets are constructed in August.
Narrabri - Cooma Oval - widen access area to Ugoa Street car park	2,389	2,389	2,389	100%	Project Completed.
Pilliga - Tennis Courts - removal of tennis court lighting	-	-	10,000	10%	This project will be deferred to the relocation of the Pilliga playground is confirmed. This budget to be revoted in next financial years capital works budget.
Narrabri - Hogan & Leitch Oval Lighting Replacement	255,381	256,070	255,381	100%	Project Completed.
Narrabri - Gately Field - Insurance Works	38,510	38,510	38,510	100%	Project Completed.
Baan Baa - Hall - new playground & shade	60,000	16,529	60,000	100%	Project Completed.
Bellata - Bellata Oval - replace wire fence (deferred from 2017/18)	8,000	6,000	8,000	75%	A draft plan is being revised to go on public display.
Boggabri - Anzac Park - move stones & fence to park	8,000	-	8,000	25%	Correspondence with local indigenous groups has commenced to negotiate the moving of the stones. This project is recommended to be revoted to next financial year's budget.
Boggabri - Middle Park - install additional picnic table & shelter	14,000	12,520	14,000	100%	Project Completed.
Boggabri - Vickery Park - replace soft fall	7,000	6,364	7,000	100%	Project Completed.
Gwabegar - Anzac Park - install shade shelter	25,000	12,723	25,000	100%	Project Completed.
Gwabegar - Anzac Park - renew playground equipment	140	754	140	50%	Playground suppliers will install equipment in August this budget to be revoted to next financial years capital works budget.
Narrabri - Collins Park - bollard fence to restrict vehicle access to riverbank area	32,000	45,276	32,000	100%	Project Completed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Narrabri - Collins Park - four new seating structures for the riverbank area	8,052	8,052	8,052	100%	Project Completed.
Narrabri - Collins Park - replace two shade shelter picnic sets	9,621	9,621	9,621	100%	Project Completed.
Narrabri - Pirate Playground - additional shelter & BBQ area	45,000	22,955	45,000	100%	Project Completed.
Narrabri - Pirate Playground - shade shelter over playground	30,000	37,011	30,000	100%	Project Completed.
Pilliga - Anzac Park - install new playground equipment	-	-	50,000	15%	This project to be revoted into next financial years capital works budget.
Pilliga - Anzac Park - install shade shelter	-	-	25,000	10%	This project to be revoted into next financial years capital works budget.
Pilliga - Bore Baths - replace picnic table	8,383	8,383	8,383	100%	Project Completed.
Pilliga - Rural Transaction Centre - replace picnic shelter	-	-	3,000	5%	This project will be deferred to playground works have been awarded. This project to be revoted into next financial years capital works budget.
Wee Waa - Dangar Park - construct shelters	45,000	36,648	45,000	100%	Project Completed.
Wee Waa - Dangar Park - install basketball half court & rebound wall	50,000	38,985	50,000	100%	Project Completed.
Wee Waa - Dangar Park - install new outdoor gym equipment	112	4,981	112	50%	Gym equipment is on order to be installed in August this project to be revoted into next financial years capital works budget.
Wee Waa - Dangar Park - install pathway to link entry to facilities	15,000	16,703	15,000	100%	Project Completed.
Wee Waa - Dangar Park - install shade sail to playground	35,000	-	35,000	90%	Contractor has installed frames and poles shade sail to be span in August.
Wee Waa - Dangar Park - renew cricket nets	6,609	6,707	6,609	100%	Project Completed.
Wee Waa - Dangar Park - replace fencing	14,000	15,771	14,000	100%	Project Completed.
Wee Waa - Dangar Park - replace playground equipment	-	-	50,000	50%	Play ground equipment is on order to be installed in August this project to be revoted into next financial years capital works budget.
Wee Waa - Ludowici Park - install BBQ into sheltered area	7,834	7,834	7,834	100%	Project Completed.
Wee Waa - Ludowici Park - install pathway to link new shelter to playground	23,204	23,204	23,204	100%	Project Completed.
Wee Waa - Ludowici Park - install shade shelter	32,746	32,746	32,746	100%	Project Completed.
Wee Waa - Ludowici Park - replace swing set	6,586	6,586	6,586	100%	Project Completed.
Wee Waa - Dangar Park - Fencing to George St	12,000	4,853	12,000	100%	Project Completed.
Wee Waa - Ludowici Park - Renew Irrigation	28,873	28,873	28,873	100%	Project Completed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Pilliga - Main Street - replace street bins	3,100	3,637	3,100	100%	Project Completed.
Wee Waa - Cook Oval - structural works to amenities building	5,000	-	5,000	10%	Structural engineer to visit site and quote on repairs. Difficulties experienced in getting engineers to the site. This project to be revoted to next financial years Capital works budget.
Pilliga - Rural Transaction Centre - replace amenities	-	-	60,000	10%	Currently this project is being investigated to see if the toilet block could be relocated to a more suitable site. This project to be revoted into next years capital works budget.
Narrabri - Collins Park Toilet Refurbishment	36,000	26,585	36,000	100%	Project Completed.
Baan Baa - Tables & Chairs	10,000	8,100	10,000	100%	Project Completed.
Baan Baa - Fence	12,000	-	12,000	100%	Project Completed.
Baan Baa - Pathway	8,000	1,995	8,000	100%	Project Completed.
Gwabegar - Anzac Park - pathway	8,000	-	8,000	100%	Project Completed.
Gwabegar - Anzac Park - irrigation system	30,000	-	30,000	20%	Irrigation system to be installed August this works is recommended to be revoted to next financial year.
Wee Waa CBD Upgrade (VPA)	60,000	2,045	60,000	20%	Seating and Bins to be installed and tree works to be completed by September this project is recommended to be revoted into next financial year's budget.
Wee Waa CBD Green Space - Drought Communities Fund	117,272	23,062	117,272	25%	Pergola to be installed in July and concrete early August this project is recommended to be revoted into next financial year's budget.
Narrabri - Collins Park Irrigation Connection to Town Water	50,000	35,863	50,000	100%	Project Completed.
Total :	1,330,014	896,406	1,558,014		

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	Not Achieved	Pools sub structure pipes have been visually inspected and this data will be now available for 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	8.41
Operational cost per patron at Narrabri is maintained below \$15 per patron	\$ 9.5	6.33
Operational cost per patron at Wee Waa is maintained below \$15 per patron	\$ 9.19	6.88
Percentage of pool operating expenditure recovered as revenue	39 %	37.5 %

<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 %	57 %
The total retail sales at Boggabri, Narrabri and Wee Waa each year exceed the rolling three year average	70,167	79,126

<i>Workload Measure</i>	2018/2019 Estimated	YTD
Number of patrons using pools in Boggabri	8,555	9,113
Number of patrons using pools in Narrabri	50,314	50,547
Number of patrons using pools in Wee Waa	13,048	12,671
No. of Learn to Swim classes offered at Boggabri, Narrabri and Wee Waa pools	1,645	771
No. of opening days and times at Boggabri reflect user demand based on patron attendance and efficiency measures	172	172
No. of opening days and times at Narrabri reflect user demand based on patron attendance and efficiency measures	346	282
No. of opening days and times at Wee Waa reflect user demand based on patron attendance and efficiency measures	175	172

Swimming Pools - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Pools - Boggabri Pool - Pool Cleaner Vacuum System	10,900	10,900	10,900	100%	Project Completed.
Pools - Boggabri Pool - Tables & Chairs for BBQ Area	3,669	4,838	3,669	100%	Project Completed.
Pools - Narrabri Aquatic Centre - Outdoor Tables & Chairs for Canteen Area	10,000	4,819	10,000	100%	Project Completed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Pools - Narrabri Aquatic Centre - Louvres & Extraction Fans for Indoor Pool Room	28,000	23,164	28,000	100%	Project Completed.
Pools - Wee Waa Pool - Pool Cleaner Vacuum System	13,163	9,994	13,163	100%	Project Completed.
Pools - Wee Waa Pool - Tables & Chairs for BBQ Area	3,669	4,169	3,669	100%	Project Completed.
Pools - Wee Waa Pool - Upgrade WHS & Compliance Items	33,864	15,812	33,864	100%	Project Completed.
Pools - Boggabri Pool - Upgrade WHS & Compliance Items	23,462	20,469	23,462	100%	Project Completed.
Total :	126,727	94,164	126,727		

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	Achieved	Sign designs and wording were finalised and ordered. Signs have been installed in and around the CBD's of Boggabri, Narrabri and Wee Waa as well as at the TAFE carpark, Narrabri Library, The Crossing Theatre and Visitor Information Centre.	100%
1.1.2.16	Develop a new Crime Prevention Strategy for the Narrabri Shire.	30-Jun-2019	Achieved	MANEX reviewed the draft document in early June 2019 prior to being sent to the Narrabri Shire Crime Prevention Committee for endorsement. The Narrabri Shire Crime Prevention Committee reviewed the draft document in their June Crime Prevention Committee meeting. The Committee recommended that Council endorse the document for public exhibition for a period of 28 days. A report will go to the August 2019 Council Meeting for endorsement.	100%
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	Achieved	Drug and Alcohol education formed part of Youth Week activities held in April 2019. This was a combined interagency expo to inform high school students within the Shire about a range of information including drug and alcohol resources. Council is a member of the Narrabri Youth Interagency and Narrabri Interagency. Both community groups work on drug and alcohol related issues. Council is collaborating with Youth Interagency to assist with a colour run event to be held in October 2019 during mental health awareness month. Stalls which include drug education are being considered as part of this event.	100%

Action(s)		Target	Status	Progress	%
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	Not Achieved	Recommend to defer until 2020 for action after the installation of the CCTV network.	-
1.1.3.4	Report biennially to Council on current child and aged care supply and demand statistics.	30-Jun-2019	Achieved	The combined child care places in Narrabri Shire as advised by the industry is 307 with a waiting list of 106. Therefore the percentage of those that are waiting for available places is 34.52%. The combined aged care places in Narrabri Shire as advised by the industry is 143 with a waiting list of 9. Therefore the percentage of those that are waiting for available places is 6.29%.	100%
1.1.3.6	Lobby Government and industry to increase child and aged care supply when shortfalls are identified.	30-Jun-2019	Achieved	In June 2019, letters were sent to six child care providers to advocate the benefits of establishing facilities in Narrabri Shire and to determine if they would consider opening a child care facility in Narrabri.	100%
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	Achieved	Desktop research has commenced in relation to the development of a Youth Employment Strategy. Council has developed contacts at Best Employment and Joblink Plus through the Youth Interagency who will provide input into this Strategy. Council currently provide 4 traineeships including 3x Water Services Trainees and 1x Apprentice Mechanic.	100%

Action(s)		Target	Status	Progress	%
1.1.4.4	Lobby to increase access to skills training within Narrabri Shire.	30-Jun-2019	Achieved	Discussions held with ARTC/Inland Rail representatives about opportunities for skills based training throughout the Inland Rail development. Further discussions have been held with potential contractors to provide skills based training opportunities. The Economic Development Section has been working to coordinate and promote a Money Minded Training Course that will provide financial management training for Community Services organisations within Narrabri Shire.	100%
1.1.4.6	Investigate the establishment of a Narrabri Shire Youth Council in collaboration with the community.	30-Jun-2019	Achieved	Council has drafted documentation to develop two Youth Councils. One each at Narrabri and Wee Waa High Schools. The Youth Council program was launched as part of Youth Week in April. Applications have been received from Wee Waa High School students. The first Youth Council meetings are planned to take place within the third quarter of 2019.	100%

Action(s)		Target	Status	Progress	%
1.2.4.6	Build and maintain relationships with Aboriginal and Torres Straight Islander Peoples through facilitating a range of local, state and national activities.	30-Jun-2019	Achieved	Council successfully held a Reconciliation Week event on 28 May 2019 at Council's Administration Building. It was well attended by community members, schools and Councillors. Reconciliation Week Flag Raising Ceremony and Morning Tea was held in consultation with various community members and education providers including Kogil Street Preschool and the Narrabri High School. This event was well received and included positive publicity including the front page of The Courier. Council works with the Narrabri Local Aboriginal Lands Council to undertake coordinated NAIDOC Week events across the Shire. Representatives from Wee Waa Local Aboriginal Lands Council, Office of Environment and Heritage and schools attend meetings. A Flag Raising / Morning Tea event is planned for NAIDOC Week on 9 July 2019.	100%
1.3.1.5	Encourage adequate and ongoing provision of community transport services.	30-Jun-2019	Achieved	Council regularly liaise with Wee Waa Community Care Service to provide transport services to events and activities. Council provided a letter of support to accompany Wee Waa Community Care Service application for transport assistance for NAIDOC Week. Council approached Wee Waa Community Care Service to assist with transport for a Wellbeing Seminar being run by Elders Rights at The Crossing Theatre in June 2019.	100%
1.3.1.6	Promote to the community Brisbane and Sydney as viable medical locations to access health professionals.	30-Jun-2019	Not Achieved	Recommend removal of action. Promotion of relocation to Narrabri Shire.	-

Action(s)		Target	Status	Progress	%
1.3.4.15	Council to promote employment of people with a disability within local businesses throughout the Shire.	30-Jun-2019	Achieved	At the Access and Inclusion Committee meeting held in June 2019, projects to be undertaken in the 2019/20 financial year were discussed. The Committee adopted the Access at a Glance project which will assist Council in promoting employment of people with a disability within the Shire.	100%
1.3.4.16	Explore options to improve the maintenance and circulation of the Community Directory.	30-Jun-2019	Achieved	The Community Directory has been updated with new listings. The Directory content will continue to be updated and rebranded. Looking at creating interactive Directory that can be updated by community groups as required when a new Council website is developed.	100%
1.3.4.19	Develop a Plain English/Easy Read version of the DIAP.	30-Jun-2019	Achieved	The Access and Inclusion Advisory Committee Meeting held in June 2019 endorsed the Easy Read version of the Disability Inclusion Action Plan.	100%
1.3.4.2	Facilitate the creation of an Access and Inclusion Committee, incorporating Councillor and community representation.	30-Jun-2019	Achieved	First Access and Inclusion meeting was held in March 2019 with Council and community representatives. The next meeting took place on 12 June 2019 with future meetings to be undertaken on a quarterly basis.	100%
1.3.4.20	Support interagency meetings to improve communications and develop mutually beneficial outcomes.	30-Jun-2019	Achieved	Council representatives attend and participate in the monthly Narrabri Shire Interagency and Youth Interagency Meetings. There is a wide variety of service provider participation which enables Council to maintain working relationships and networks with influential community groups and government organisations.	100%

Action(s)	Target	Status	Progress	%
1.3.4.21 Establish Boggabri, Narrabri and Wee Waa as Dementia Friendly Towns.	30-Jun-2019	Achieved	Council attends the monthly Narrabri Dementia Friendly Community meetings. The Dementia Friendly Community Committee is working to establish Dementia Friendly towns across the Shire. The Committee has representatives from HNEHealth, Council and Shire wide community groups. Council facilitated a meeting with HealthWISE and Human Resource Manager, Visitors Information Centre, Library, Council Facilities and Customer Service Agents with a view to front line staff completing online Dementia awareness training. Human Resources have agreed to scan certificates onto personnel files for staff who become dementia friends. A number of The Crossing Theatre staff have completed the training and wearing their Dementia Friendly badges at work. They are still working to establish a Dementia Cafe. Council assisted and participated at the Dementia Friendly soup / training day in June 2019.	100%
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	Achieved	Current policy reviewed with updated draft policy submitted to June MANEX meeting. A request was made to broaden the scope of the policy to include the Donation Council Plant Hire Policy.	100%
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	Achieved	The first meeting of the Access and Inclusion Committee was held in March 2019 with the second meeting held in June 2019. Council staff have identified a collaborative project called 'Access at a Glance' run through the not for profit Pathfinders organisation. The project undertakes individual assessments of businesses to determine accessibility by all members of the community.	100%

Action(s)		Target	Status	Progress	%
1.4.1.5	Engage with local schools to support and lobby for the provision of quality learning outcomes.	30-Jun-2019	Achieved	Council regularly engages with schools of the Shire to ascertain their needs and provide support where needed. The Lillian Hulbert Memorial Scholarship Program is arranged annually by Council. Council organised three youth week events which were carried out in Narrabri, Boggabri and Wee Waa. Council is currently working with high schools in the Shire, in relation to the creation of Youth Council's. Council worked with Narrabri High School to coordinate a group of dancers and bush tucker for Reconciliation Week held in May. Council provided information to Primary and Secondary Schools in relation to the Container Exhibition located behind the Visitor Information Centre.	100%
1.4.2.3	Lobby for the expansion of existing educational offerings in Narrabri Shire.	30-Jun-2019	Achieved	Council sent a letter of support to Father James at St Francis Xaviers Catholic School, to show support for a Catholic High School. Country Universities Centre staffing, along with building renovations for Country Universities Centre office, are underway. Letter sent to TAFE NSW 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	Not Achieved	Recommend deferral due to resources being allocated to priority projects being Inland Rail and Logistics and Industrial Hub.	-

Action(s)		Target	Status	Progress	%
3.2.1.1	Promote Narrabri Shire as being geographically and logistically positioned to accommodate a regional intermodal site.	30-Jun-2019	Achieved	Successfully arranged and ran an Inland Rail Stakeholder Round Table incorporating Council's Industrial and Logistics 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. Ongoing advice provided to private enterprise about Council's proposed Industrial and Logistics Hub.	100%
3.2.1.3	Hold discussions with national logistics companies regarding benefits of operation within Narrabri Shire.	30-Jun-2019	Achieved	After previously meeting with a national logistics company representative, undertook a follow up meeting by inviting him to Narrabri. Discussed Council's proposed Industrial and Logistics Hub and took him to site. In addition, logistics and transport companies attended the launch of the Container Exhibition which took place on 22 May 2019. A further regional transport contact was made at the launch.	100%
3.2.1.4	Lobby State & Commonwealth Governments for infrastructure development funding to establish an intermodal facility.	30-Jun-2019	Achieved	Lobbied and received funding to undertake a Business Case and Master Plan for a Industrial and Logistics Hub. Subsequent grant application has been submitted to undertake capital works inclusive of earthworks (road and rail), water, sewer, communications.	100%

Action(s)		Target	Status	Progress	%
3.2.2.4	Partner with industry and Government to facilitate development of a suitable intermodal facility.	30-Jun-2019	Achieved	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, ARTC and Department of Planning representatives were on the Steering Committee throughout the project. Submitted grant application through the Department of Premier and Cabinet to undertake initial capital works at Industrial and Logistics Hub.	100%
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	Achieved	Dealing with a number of organisations in various stages of potentially developing and operating a range of business in Narrabri Shire.	100%
3.3.1.3	Provide assistance and support to existing businesses that are looking to expand or diversify.	30-Jun-2019	Achieved	Providing assistance and direction to existing businesses looking to expand their operations within Narrabri Shire, inclusive of offering advice, acting as an intermediary, arranging pre development application meetings, and responding to any query that may arise in the establishment of their operations.	100%
3.3.1.5	Undertake the production of an Industry Diversification Strategy.	30-Jun-2019	Not Achieved	Defer to 2019/20 pending completion of the Logistics and Industrial Hub Business Case and Master Plan. Explore partnership opportunity with the Department of Premier and Cabinet via a Investment Attraction Strategy.	-
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. Current work underway organising all aspects of a regional Small Business Summit in July 2019.	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	Achieved	Council in conjunction with a Commonwealth Government department successfully organised and facilitated the Inland Rail Stakeholder Round Table with invitations going to local and regional business owners. Arranged for Gabi Hollows AO being an inspirational speaker for International Women's Day. The program included time for networking and was an evening function to encourage local businesswomen to attend. All aspects of work being undertaken with the NSW Small Business Commission to ensure a successful regional Summit is held in Narrabri in July 2019.	100%
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	Achieved	Ongoing discussions with a cross section of local businesses looking to diversify or expand existing operations. Council Officers met with representatives of Department of Premier and Cabinet, NSW Regional Investment Prospectus and Regional Growth Funds to review services these representatives can provide to businesses looking to invest in Regional NSW.	100%
3.3.3.3	Ascertain and approach potential ancillary businesses able to thrive in Narrabri Shire.	30-Jun-2019	Achieved	Ongoing discussions with a range of businesses looking to expand or develop within Narrabri Shire.	100%
3.3.4.1	Encourage the establishment of a commercial solar power industry.	30-Jun-2019	Achieved	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 second half of 2019. Recently have met and been in discussions with a further two potential new operators.	100%
3.3.4.2	Identify potential industries that would achieve a competitive advantage through establishing operations in the Narrabri Shire.	30-Jun-2019	Achieved	Ongoing discussions held and information provided to a range of organisations looking to develop in Narrabri Shire.	100%

Action(s)		Target	Status	Progress	%
3.4.1.3	Market and transact developed Shannon Estate blocks and englobo site.	30-Jun-2019	Not Achieved	Draft Expression of Interest - Sale of Land document written and maps created prior to advertising.	60%
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	Achieved	Initial contact made with Homes North with the invitation to meet when they are next in Narrabri.	100%
3.4.3.2	Identify and approach key lifestyle village developers to establish facilities in Narrabri Shire.	30-Jun-2019	Achieved	Correspondence forwarded to three lifestyle village operators with subsequent discussions undertaken. Invited them to come to Narrabri for further discussions and an introductory tour of the town. Further lifestyle operators are being determined prior to being approached.	100%
4.1.1.1	Provide resources and support to community groups to facilitate projects and events.	30-Jun-2019	Achieved	Council has facilitated regular meetings at the Narrabri Lands Council to collaborate a coordinated approach for Reconciliation Day and NAIDOC week events in 2019. These meetings are attended by Wee Waa Lands Council, Community Transport, Narrabri and District Community Aid Service as well as Office of Environment & Heritage and schools. Youth Week events were organised in conjunction with the Youth Interagency group. Council is working with the group to deliver additional youth friendly events, including a Colour Run to be coordinated as part of mental health week in October.	100%

Action(s)		Target	Status	Progress	%
4.1.3.5	Reinforce and grow existing government department relationships to leverage associations to improve and support the local community.	30-Jun-2019	Achieved	Council continues to communicate with a number of Government departments. In 2019 some of these have included the Australia Day Council, the NSW Seniors Festival, Department of Premier and Cabinet, Service NSW, Centrelink, Joblink Plus, BEST Employment, TAFE NSW, Australian National Maritime Museum and Reconciliation Australia. Liaison with government departments occurs through Interagency meetings as well as through coordinated events or activities and general correspondence about programs or initiatives.	100%
4.1.3.6	Council will further develop its sister city relationship with the Haishu District Government of Ningbo, China.	30-Jun-2019	Not Achieved	Recommend this action for removal.	-
4.1.4.2	Annual volunteer celebration held.	30-Jun-2019	Achieved	A successful awards ceremony / lunch was held on 24 May 2019. It was well supported by Councillors, General Manager and six of the eight nominees attended.	100%
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	Achieved	All 36 Community Grant applications received have been reviewed and a report sent to the July 2019 Council Meeting. Final reports are being processed for Drought Communities Programme funding. A broad range of community sectors benefitted from the projects undertaken. The most visible projects were the CBD's of Boggabri, Narrabri and Wee Waa that combined had 35 facades painted. An example of infrastructure projects that received funding in the 2018/2019 financial year are Horsearm Creek Bridge, Spring Creek Bridge, Tarriaro Bridge and the Narrabri West Precinct. Combined, these projects received approximately \$6.1 million in grants funds.	100%

Economic Development - Key Performance Measures

Efficiency Measure 'Doing things right'	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 %	4.35 %

Effectiveness Measure 'Doing the right things'	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 %	52.94 %
Value of Council and Community Grants submitted that are successful (\$).	\$ 6 Million	10.07 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	44
Promote and market Narrabri Shire to prospective businesses.	24	23
Attend Shire wide community group meetings.	60	66
Number of Grant Applications submitted by Council or jointly with Community Groups.	50	34
Facilitate and provide resources to community events	10	10

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	0%	Deferred until the CBD upgrade is complete. Budget allocation transferred to 19/20.
Total :	-	-	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	Achieved	Drought funding program resulted in the upgrade of 24 shop fronts in Narrabri, 6 in Boggabri and 5 in Wee Waa.	100%
2.1.1.2	Complete an Aboriginal Heritage Study to identify sites for inclusion in the Narrabri LEP.	30-Jun-2019	Not Achieved	Inception meeting held with consultant. Consultation with ABTSI community to occur June-August 2019.	10%
2.1.2.2	Narrabri LEP 2012 is reviewed to ensure open space and environmental zones are current.	30-Jun-2019	Not Achieved	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	Achieved	Completed 20 to 31 May 2019. 129 premises attended and provided with education material.	100%
2.1.4.9	Seek funding to support microchipping, desexing and responsible companion animal program campaigns.	30-Jun-2019	Achieved	Grant opportunities were monitored throughout the year.	100%
2.2.3.3	Request regulatory authorities to present annually to Council on their activity.	30-Jun-2019	Achieved	To be replaced with "Request state regulatory authorities present annually to Council". State agencies requested to present in June . No response yet received.	100%
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	Achieved	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.	100%
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	Achieved	Vickery Extension Project submission requested no final void.	100%
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	Achieved	Vickery Extension Project submission requested mining plan.	100%

Action(s)	Target	Status	Progress	%
2.4.4.2 Participate in public exhibition processes for major state significant developments to protect the community interests.	30-Jun-2019	Achieved	Planning staff have attended SEARs meeting for Narrabrie 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 attended Public Hearing in Boggabri on 4 February 2019. Staff had input into SEARS for Narrabri Underground Mine Extension and provided additional submission on the Santos RTS in May 2019.	100%
2.4.4.3 Lobby the NSW Government for monitoring actions to be performed by the regulators at the proponents cost.	30-Jun-2019	Achieved	Included in State Significant Development submissions for Vickery Mine and Narrabri Gas Project.	100%
3.1.3.1 Develop and implement a main street reinvigoration program to run alongside CBD upgrade and beautification developments.	30-Jun-2019	Achieved	2020 Action. To be replaced with "Develop a Local Strategic Planning Statement (LSPS) and Local Growth Management Strategy for Narrabri Shire". Issues paper for LSPS completed.	100%
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	Achieved	Supply currently meets needs.	100%
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	Not Achieved	2020 Action. To be replaced with "(1)Develop Employment Lands Delivery Plan Narrabri Shire. (2) Develop Housing Strategy for Narrabri Shire."	-
3.4.4.1 Carryout biennial inspections of urban areas to identify properties requiring repair or demolition.	30-Jun-2019	Achieved	Orders were issued on a number of properties requiring repair or demolition.	100%
3.4.4.2 Implement an orders program to require action to repair or demolish derelict buildings.	30-Jun-2019	Achieved	Orders were issued on a number of properties requiring repair or demolition.	100%

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	1,282

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Average processing times for applications from receipt of all information less than 30 days for Development applications	< 30 Days	32 Days
Average processing times for applications from receipt of all information less than 10 days for construction certificates and complying development certificates	< 10 Days	48 Days
Average processing times for applications from receipt of all information less than 7 days for property certificates	< 10 Days	4 Days
Percentage complaints investigation commenced within three (3) working days	98 %	57 %
Number of Dangerous Dog Declarations issued	3	4
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 %	75 %
Number of outstanding development, building and public health orders	0	3
Audit of a 10 processed development files indicates full compliance with established processes and legislation.	100 % Compliance	75 % Compliance
Number of valid written complaints received less than 5	< 5	0
Number of micro-chipped animals	100	197

Workload Measure	2018/2019 Estimated	YTD
Number of applications determined.	200	302
Total value of applications determined	15,000,000	10,321,014
Number of investigations relating to developmental compliance	10	4
Number of swimming pool compliance certificates issued	50	31
Number of 149 Certificates issued	450	391
Number of companion animals impounded (incoming animals)	190	261
Total number of companion animals registered in year	190	107
Number of companion animals rehomed (includes sold and released to organisations for rehoming)	70	34
Number of companion animals released to owner	90	53
Number of companion animals euthanized	135	109
Number of feral animals euthanized	50	55
Number of building investigations relating to building compliance	10	3

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	9,424	248,478	0%	Tender prices excessive. Review of procurement and project management processes required.
Total :	248,478	9,424	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	Achieved	<p>Council has attended the following:</p> <ul style="list-style-type: none"> -Weed compliance workshop and best practice guide reviews -North West Weed Officer meetings -NWRWC meetings -Hudson Pear infestation field trip -Landcare meetings -Harrisia Cactus Taskforce Meeting -Alligator Weed Taskforce Meetings -Parthenium Taskforce Meetings <p>Council has worked with Merrimborough Landcare Group, identifying the issue of Mother of Millions and African Boxthorn in the Keelimore Ck area. Council has been working with the Merrimborough Landcare Group, Castlereigh Macquarie County Council Weed Officers, NWLLS Biosecurity Officer Staff, AWC staff, Heritage Seeds Staff, National Parks Staff, Forestry Staff to apply for federal funding for drought affected areas. Council worked with centeCare and Chemqual organising Chemical Certificate III training for residents of the Shire.</p>	100%

Action(s)	Target	Status	Progress	%
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	Achieved	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 part of this year's Schools Science event. Residents have also received information during the property inspections. Council has written eight (8) Facebook posts/media releases regarding controlling Biosecurity Matter, including a campaign on giving away Tiger Pear cochineal insects. Councils Biosecurity Officers were on Prime news promoting Biological control with cochineal insects. Council co-hosted two (2) Chemical Certificate III course for property owners and unemployed people in Wee Waa and Narrabri; 33 participants including property owners and students from Wee Waa High attended.	100%
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	Achieved	Council continues spraying for Common Pear, Tiger Pear, Rope Pear, Green Cestrum, Mother of Millions, African Boxthorn and Mimosa. New infestations of Boxing glove Cactus have been found in the Gwabegar and Pilliga area and have been controlled. New infestations of Harrisia Cactus have been found and controlled. Re-inspections of Harrisia sites found new germinations, these have been sprayed.	100%
2.1.4.2 Prepare and implement management plans for individual Priority Weeds.	30-Jun-2019	Achieved	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. Twenty two (22) Weed Management plans were developed by Council staff.	100%

Action(s)		Target	Status	Progress	%
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	Achieved	Council is mapping weed infestations using the new weeds software. This is Council's ongoing task as infestation changes every year. Council also targets different areas of the Shire every year. Council have mapped new incursions of Harrisia Cactus, discovering four (4) new infested sites. New infestations of Rope Pear, Tiger Pear, Green Cestrum, African Lovegrass and Mother of Millions have been found. Council is using an updated version of Roam Weeds to map the infestations. Mapping for this financial year is completed. Council will continue searching for new weeds infestations in 2019/2020.	100%
2.1.4.4	Promote best weed management practices to landholders, including a range of control techniques for integrated weed management.	30-Jun-2019	Achieved	Council promotes weeds management practices during inspections. This year Council conducted 849 inspections. North West Regional Strategic Weed Management Plan 2017-2022 booklets and NSW Weed Control Handbooks are handed out during inspections. Council has written 14 Facebook posts/media releases regarding controlling Biosecurity Matter, including a campaign on giving away Tiger Pear cochineal and free trees to replace weeds. Council promotes weeds management practices during inspections. Council have also helped landholders to identify multiple weeds and have advised them the best control method.	100%

Action(s)	Target	Status	Progress	%
2.1.4.5 Work with other vegetation managers and land management agencies to ensure weed management programs are included in vegetation management programs.	30-Jun-2019	Achieved	Council has been awarded the following grants. - \$6,320 from Crown Reserves Improvement Fund for control of Green Cestrum in Maules Ck crown reserves. - \$5,415 from Crown Reserves for Trindall's Reserve for the control of African Boxthorn and Mimosa – work commenced. - \$3,500 from NWLLS to help control Biosecurity Matter on Trindall's Reserve – work commenced. - \$127,680.57 Community Hubs grant for drought affected - Federal Funding.	100%
2.1.4.6 Promote vegetation rehabilitation as a key part of weed management.	30-Jun-2019	Achieved	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. The community Hubs grant includes provide property owners with native grass for planting.	100%
2.1.4.7 Complete a companion animals audit in urban areas to ensure micro chipping and registration.	30-Jun-2019	Achieved	Completed 20 to 31 May 2019. 129 premises attended in Hinds St, Park Cres and Purcell Drive area. 80 animals microchipped. 55 animals registered or issued with notices to register. 8 surrenders. 30 call backs for Rangers to attend premises where residents were not home during audit.	100%

Action(s)	Target	Status	Progress	%
2.2.2.1 Encourage the formation of active landcare groups throughout the Shire and involve groups in Council rehabilitation programs.	30-Jun-2019	Achieved	Council has been in meetings with the Pilliga Landcare group. Council attended to a Garden club meeting and has shown support to engage local groups in environmental initiative. Council contacted members of the public to promote the formation of Landcare groups in the Shire. A tree planting activity is programmed for July 2019. Tree planting Day scheduled for the 27th July through the National Tree Day. Council is liaising with Landcare Coordinators regarding establishing a Landcare group.	100%
2.2.2.2 Assist landcare groups to identify projects and access funding to achieve rehabilitation of sites.	30-Jun-2019	Achieved	Council is liaising with Merrimborough Landcare Group regarding Mother of Millions problem in their area. Council in conjunction with the Merrimborough Landcare Group were successful in obtaining grant funding for pest animal and weed control in the Pilliga area. Council is liaising with Merrimborough Landcare Group regarding Mother of Millions and African Boxthorn problem in their area. Council worked with Wee Waa Aboriginal Land Council cleaning up illegal dumping around the Namoi river. Council will continue to support landcare groups in 2019/2020.	100%
2.2.2.5 Develop and implement strategies to achieve coordinated establishment of biodiversity corridors.	30-Jun-2019	Not Achieved	Council attended to the new Biodiversity Act training session.	10%
2.2.2.6 Seek funding to protect and rehabilitate land owned by Council.	30-Jun-2019	Achieved	Council conducted studies to assess rehabilitation cost in areas previously used as landfill facilities. Council will apply for funding during 2019-2020 financial year.	100%
2.2.3.1 Review extractive industries environmental compliance reports and plans annually.	30-Jun-2019	Achieved	Council has reviewed extractive industries compliance reports	100%

Action(s)	Target	Status	Progress	%
2.3.1.4 Investigate opportunities to access the Climate Change fund from the Office of Environment and Heritage.	30-Jun-2019	Achieved	Council has opportunities to apply for funding through the Office of Environment and Heritage. Funding is available for: Delivering energy savings and reducing emissions; delivering reliable, clean and affordable energy; increasing resilience to a changing climate.	100%
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	Achieved	Council is evaluating to request a waste management plan for new developments. The plan must address how the business is committed to recycling. Council is working with the NSW EPA in improving waste segregation in the mining sector. Council has liaised with Cleanaway and Namoi Waste to promote waste segregation and therefore achieve better waste diversion.	100%
2.3.2.7 Actively promote the 'Community Recycling Centre'.	30-Jun-2019	Achieved	A Community Recycling Centre (CRC) Flyer is being distributed among the Shire residents. The CRC is promoted among the residents that visit the Shire waste. CRC has also been promoted using a TV advertisement.	100%
2.3.2.9 Seek funding for installation of gross pollutant traps on stormwater discharge to the Narrabri Creek.	30-Jun-2019	Not Achieved	Yet to commence.	-
2.4.1.1 Lobby for installation of an independent regional dust monitoring system.	30-Jun-2019	Achieved	A regional air monitoring station has been installed. Council is seeking the installation of more stations in the Shire. This has been discussed during the Namoi Region Air Quality Advisory Committee. However, at the moment there is no funding available for the installation of another monitoring station in the Shire.	100%

Action(s)	Target	Status	Progress	%
2.4.1.2 Work cooperatively with mining companies and environmental groups to monitor impacts of dust.	30-Jun-2019	Achieved	Council is an active member of the Namoi Region Air Quality Advisory Committee (NRAQAC). Council promotes the use of the Air quality alert among the Shire residents. Council have attended to the NRAQAC meeting for this financial year. Air quality results have been advertised on Facebook.	100%
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	Achieved	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. Council has engaged with Water NSW. Now, the Narrabri creek is included in the Blue Green Algae Report for the Barwon Region. The Namoi Murray-Darling Basin Authority attend the Council briefing quarterly to update Council on water issues.	100%

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	4
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 %
Percentage of food premises found complying with standards	90 %	95 %
Customer satisfaction survey achieves 80% favourable response (weed management)	80 %	0 %
Percentage of property inspected that had applied effective weed management.	80 %	67 %
Workload Measure	2018/2019 Estimated	YTD
Complete food premises inspection program	95 %	95 %

Workload Measure	2018/2019 Estimated	YTD
Number of environmental education campaigns for the community	3	3
Number of roadside Ha treated for noxious weeds	14,700	2,406
Number of individual properties inspected for noxious weeds	840	849
Number of weed management education programs delivered	5	5

Environmental Health Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Waste - Transfer Stations Fencing Upgrades - Bellata, Wee Waa, Pilliga & Gwabegar	-	-	100,000	0%	Posponed.
Waste - Transfer Stations - Renew Fence Edgeroi & Bellata	-	-	-	0%	Delete.
Waste - Narrabri Landfill - Cardboard Compactor Baler	-	-	-	0%	Delete.
Waste - Narrabri Landfill - Fence DrumMuster Compound	-	-	-	0%	Delete.
Total :	-	-	100,000		

Saleyards - Key Performance Measures

Efficiency Measure 'Doing things right'	2018/2019 Estimated	YTD
Net Operational cost per animal sold (\$ per animal)	< \$ 8	7.5
Net cost of operation to Council (excluding capital)	< \$ 120,000	107,973.6

Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Survey of agents and customers achieves minimum or equal to 80% satisfaction rating	80 %	78 %
Zero reported WHS incidents attributable to Council	0	0
Non-compliance with the National Saleyards Quality Accreditation (NSQA) annual audit	0	0

Workload Measure	2018/2019 Estimated	YTD
Number of head sold per annum	15,000	14,342
Number of separate uses of truck wash facilities	1,500	1,704
Number of individual sale days per annum	22	23

Saleyards - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Saleyards - Upgrade Drainage Systems from Saleyards and Truck Wash	62,816	30,918	62,816	100%	Project Completed.
Saleyards - Yards painting and repairs (half deferred from 2017/18)	10,000	2,630	10,000	0%	Project incomplete 18/19. Budget allocation transferred to 19/20.
Saleyards - Water Recycling Project	23,684	23,684	23,684	100%	Project Completed.
Saleyards - Lighting Upgrade	30,248	21,371	30,248	100%	Project Completed.
Total :	126,748	78,603	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	Achieved	Two (2) workshops focusing on waste minimisation have been offered to the community. Cleanaway performed waste minimisation 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. One (1) Garage sale was held at Cameron Park last October. Two (2) litter prevention stalls were set up at the Crossing theatre during Australian day celebrations. Council also engaged Coogee Cottage, Thai Home and Monterey Cafe in the litter campaign. The scouts worked with Council to coordinate a cleanup day. Council have also participated in the Garden Clubs meeting. Information about waste minimisation and recycling was given during the meeting. More activities are programmed for the youth week. Council will continue promoting avoiding waste generation on Facebook.	100%
2.3.2.10	Investigate potential for installation of recycling bins in public places.	30-Jun-2019	Achieved	Recycling bins have been installed at Collins Park	100%
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	Achieved	Council is working on the environmental improvement grant and litter grant awarded to Council early this year by the Environment Protection Authority. Final reports have been submitted.	100%
2.3.2.3	Analyse the viability of providing recycling facilities in public spaces in the Shire.	30-Jun-2019	Achieved	Recycling bins have been installed at Collins park precinct.	100%
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	Achieved	Recovery of tyres, scrap metal and e-waste have been completed for this financial year.	100%

Action(s)	Target	Status	Progress	%
2.3.2.8 Conduct educational programs for community members on the effects on kerb side collection contamination.	30-Jun-2019	Achieved	Council is implementing the Bin Contamination Policy. Cleanaway promoted reduction of waste contamination at the December Gypsy Willow markets. Letters have been sent to residents that continue contaminating their recycling bins. Council published a new paper article about the effects of kerbside contamination. Council has been working with Challenge Narrabri on identifying the main kerbside contaminants. Using this information, Council designs monthly educational facebook medias post. Council is also working with the NIRW to develop a regional education campaign.	100%

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	111
Zero breaches of EPL Licence requirements for Narrabri Landfill site	0	0
% of recycling bin contamination	< 20 %	27 %
Effectiveness Measure 'Doing the right things'	2018/2019 Estimated	YTD
Percentage of waste diverted from Landfill originating from kerbside collection	45 %	40 %
Number of written valid complaints per annum of waste services	< 5	4
Workload Measure	2018/2019 Estimated	YTD
Number of residential premises presenting for kerbside collections per week	4,276	4,285
Number of days Narrabri Landfill open	360	360
Delivery of face to face waste minimisation program	5	13
Attendance at Northern Inland Regional Waste (NIRW) and Cleanaway contract group meetings	7	7

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 - Design	30,000	13,053	220,000	30%	Design to be completed during 2019/2020.
Waste - Narrabri Landfill - Leachate Pond Renewal	30,000	-	30,000	100%	Project Completed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
Waste - Narrabri Landfill - Community Recycling Centre Extension	-	-	15,000	0%	Posponed due to other landfill priorities.
Waste - Transfer Stations - Access Road Upgrades for all Transfer Stations	-	-	100,000	0%	Posponed.
Waste - Narrabri Landfill - Catchment Fence Waste Disposal	170,000	249,183	170,000	100%	Project Completed.
Waste - Narrabri Landfill - CCTV Camera	40,000	-	63,000	100%	Completed. Invoice have not been paid because IT have not ensured that all the cameras work yet.
Waste - Transfer Stations - Redesign Edgeroi & Bellata	100,000	-	100,000	0%	Posponed.
Waste - Narrabri Landfill - Asbestos Gun	50,000	49,000	55,000	100%	Project Completed.
Waste - Narrabri Landfill - Temporary Transfer Station	10,000	-	10,000	100%	Project Completed.
Total :	430,000	311,236	763,000		

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	Achieved	Council continues to assist and support community events by providing accessible information and assistance with promotion and marketing.	100%
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	Achieved	Council is developing historical storyboards which will identify important Kamilaroi sites and historical information.	100%
2.3.2.11	Event organisers are required to provide recycling facilities at all events with a patronage greater than 100.	30-Jun-2019	Achieved	Event organisers are encouraged and provided with information in relation to the use of recycle bins at community events.	100%
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	Not Achieved	Council has contracted graphic designers to develop concept designs for high impact gateway entry and town signs. Narrabri Shire town concepts and signage will be completed in 2019/2020. Narrabri Shire gateway concepts and signage will be completed in 2020/2021.	90%
3.1.2.10	Continue to enhance and expand Narrabri Shire's online and digital presence.	30-Jun-2019	Achieved	Council has developed a social and digital media strategy with specific actions to increase online and digital presence within the marketplace. The strategy is currently under review to be completed in 2019.	100%
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, couples with changes in the directional signage.	30-Jun-2019	Not Achieved	Council has developed 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. The Wee Waa Main Street concepts will be completed in the 2019/2020 financial year.	75%
3.1.2.4	Establish a network of trails designed for special interest, activity based markets.	30-Jun-2019	Achieved	Council continues to develop various trails for the Narrabri Shire and the Kamilaroi Highway.	100%

Action(s)	Target	Status	Progress	%
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	Achieved	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.	100%
3.1.2.7 Progressively build consumer data bases to be used for direct marketing and promotion.	30-Jun-2019	Achieved	Tourism databases are being developed for future marketing and promotion of the Narrabri Shire and Kamilaroi Highway.	100%
3.1.2.8 Introduce local history story boards incorporating proximity technology to the three main towns.	30-Jun-2019	Not Achieved	Local historical storyboards which will include iProximity links are being developed for the towns and villages of the Narrabri Shire. The project will be completed with the installation of the beacons in the 2019 - 2020 financial year.	80%
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	Achieved	Council is working with the Think Tank Group and local retailers to develop a calendar of events for the main street based on the four seasons.	100%
4.2.3.1 Develop and maintain a consistent brand across all Council business units and service areas.	30-Jun-2019	Achieved	A new brand and logo has been developed for Council and the destination. Destination branding includes Explore Narrabri Region Tourism Guide, banners, signage, television advertisements, and the rebranding of our website.	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	Not Achieved	Council has developed a basic signage strategy within the Council Brand Strategy. A more comprehensive signage strategy for the Narrabri Shire will be developed once the designs for Gateway and Town Signage has been approved and adopted by Council.	50%

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	5.96

Effectiveness Measure <i>'Doing the right things'</i>	2018/2019 Estimated	YTD
Average sales per walk in patron for the Narrabri VIC	\$ 2.5	\$ 2.82
Percentage of redeemed voucher from trade show distributions	10 %	6 %
Overall visitor satisfaction	95 %	98 %

Workload Measure	2018/2019 Estimated	YTD
No. of visitors to the VIC	34,500	31,860
No. of Information packs distributed at trade shows	8,000	7,400
Complete visitor satisfaction survey	120	105
No. of social media users	1,500	1,758
Number of community events and conferences facilitated	37	32

Tourism Services - 2018/2019 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
iProximity Information Billboards	-	1,141	6,000	100%	iproximity billboard completed.
Total :	-	1,141	6,000		

[www.
narrabri.
nsw.gov.au](http://www.narrabri.nsw.gov.au)

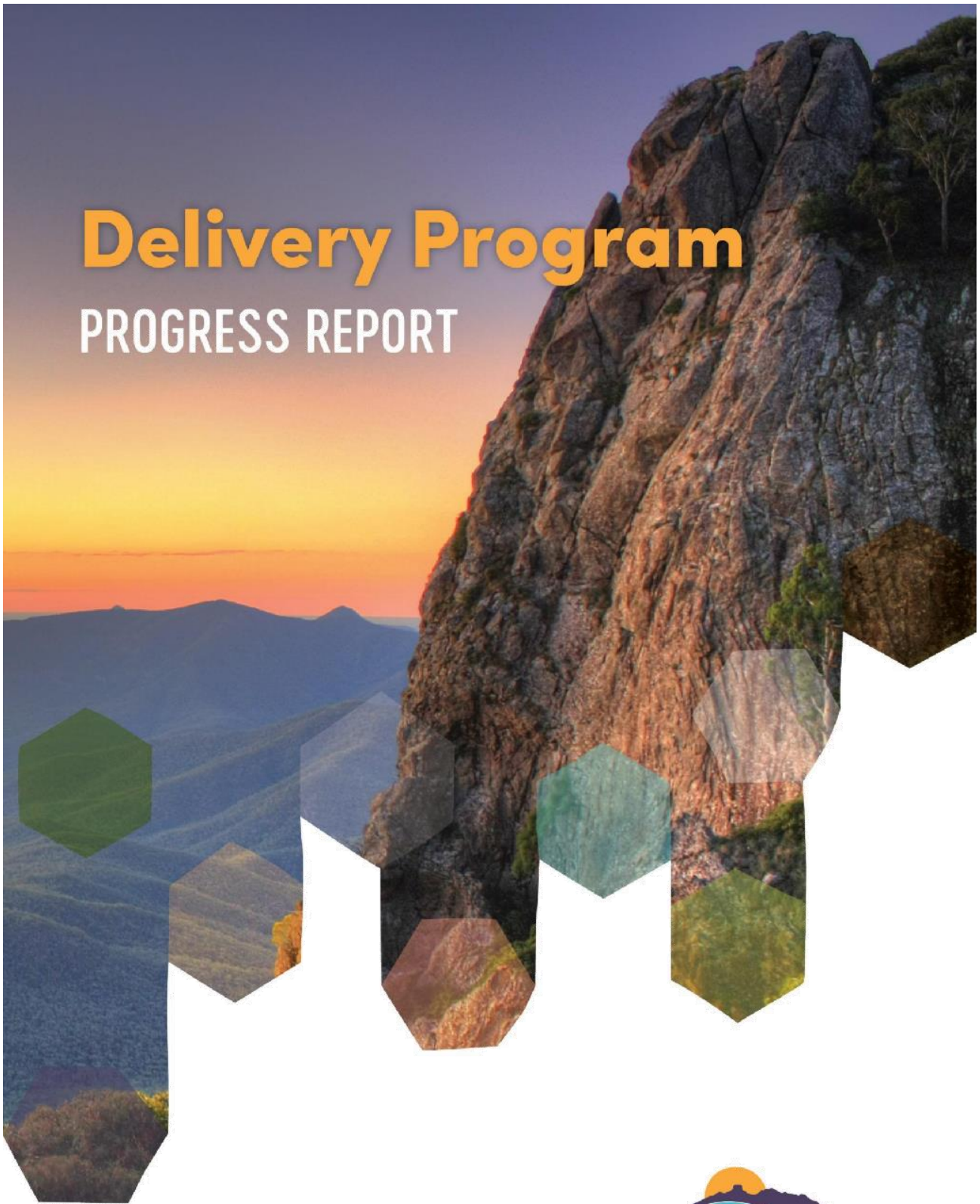
Narrabri Shire Council
46 – 48 Maitland Street
PO Box 261, Narrabri NSW 2390

P. (02) 6799 6866
F. (02) 6799 6888
E. council@narrabri.nsw.gov.au



Delivery Program

PROGRESS REPORT



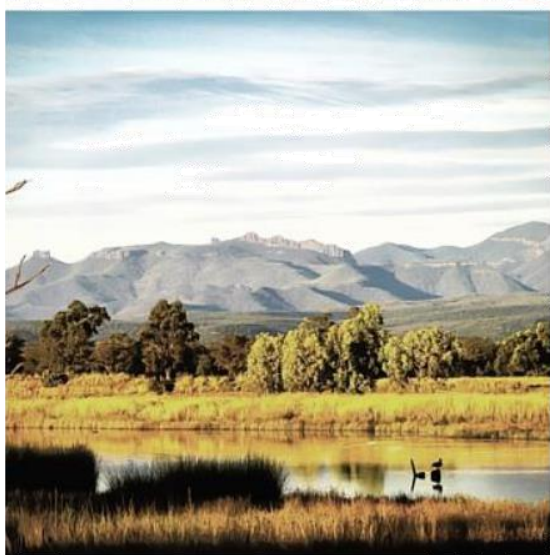
As at **June 2019**





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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 several 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 a 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. The introduction of the reduced fees has increased the number of pool passes dramatically.
SO03 - Library Utilisation: Increase in Library memberships as a percentage of the population.	Council data	65 %		Total Borrowers for Narrabri, Boggabri and Wee Waa as at 30/6/2019: 10787 Population of Narrabri Shire as at 30/6/18: 13231
SO04 - Lifestyle Satisfaction: Level of satisfaction with recreation and lifestyle opportunities.	Community survey	75 %		Council has included several 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.

PT

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	<table><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>45</td></tr><tr><td>Dec-2018</td><td>45</td></tr><tr><td>Jun-2019</td><td>41</td></tr><tr><td>Jun-2021 (Target)</td><td>40</td></tr></tbody></table>	Date	Value	Dec-2017	0	Jun-2018	45	Dec-2018	45	Jun-2019	41	Jun-2021 (Target)	40	In conjunction with Centacare, Council partnered with both the Narrabri and Wee Waa High Schools to provide drug and alcohol education information. Both the Narrabri and Wee Waa events were held in Youth Week. Drug and alcohol information hubs have been displayed at both Wee Waa and Narrabri Libraries.
Date	Value															
Dec-2017	0															
Jun-2018	45															
Dec-2018	45															
Jun-2019	41															
Jun-2021 (Target)	40															
SO06 - Crime Incidents: Reduction in overall crime incidents reported.	Bureau of Crime Statistics and Research data	740	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>778</td></tr><tr><td>Jun-2018</td><td>778</td></tr><tr><td>Dec-2018</td><td>778</td></tr><tr><td>Jun-2019</td><td>677</td></tr><tr><td>Jun-2021 (Target)</td><td>740</td></tr></tbody></table>	Date	Value	Dec-2017	778	Jun-2018	778	Dec-2018	778	Jun-2019	677	Jun-2021 (Target)	740	For the 2018 calendar year the overall crime incidents reported was 677. A draft Narrabri Shire Crime Prevention Plan 2019 - 2023 was presented to the Crime Prevention Advisory Committee in June. 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.
Date	Value															
Dec-2017	778															
Jun-2018	778															
Dec-2018	778															
Jun-2019	677															
Jun-2021 (Target)	740															
SO07 - Safety Perception: Positive increase in resident perception of safety identified in community surveys.	Community survey	75 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>69</td></tr><tr><td>Jun-2018</td><td>69</td></tr><tr><td>Dec-2018</td><td>69</td></tr><tr><td>Jun-2019</td><td>69</td></tr><tr><td>Jun-2021 (Target)</td><td>75</td></tr></tbody></table>	Date	Value	Dec-2017	69	Jun-2018	69	Dec-2018	69	Jun-2019	69	Jun-2021 (Target)	75	Council held community 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.
Date	Value															
Dec-2017	69															
Jun-2018	69															
Dec-2018	69															
Jun-2019	69															
Jun-2021 (Target)	75															
SO08 - Road Safety: Road safety fatalities and major injuries per 100,000 population in NSW.	Roads and Maritime Services data	25	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>38</td></tr><tr><td>Jun-2018</td><td>38</td></tr><tr><td>Dec-2018</td><td>38</td></tr><tr><td>Jun-2019</td><td>38</td></tr><tr><td>Jun-2021 (Target)</td><td>25</td></tr></tbody></table>	Date	Value	Dec-2017	38	Jun-2018	38	Dec-2018	38	Jun-2019	38	Jun-2021 (Target)	25	Roads & Maritime Services accident data is due for release in October 2019. Black Spots are identified on a continual basis and considered for funding by Roads and Maritime Services during their Road Safety Program each year.
Date	Value															
Dec-2017	38															
Jun-2018	38															
Dec-2018	38															
Jun-2019	38															
Jun-2021 (Target)	25															

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 Boggabri. A letter was written and forwarded to Boggabri Coal stating Council's resolutions and offering assistance to progress the child care facility. The combined child care places in Narrabri Shire as advised by the industry is 307. Equally, the industry advised that they have a combined waiting list of 106. Therefore the percentage of waiting list to available places is 34.52%
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 new 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 Country Universities Centre Campus will begin operations in July 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. This year's award winner was for charitable activities across the community. 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>3 3 3 3 3 4</p>	Council undertook a community survey that established the overall satisfaction level with training programmes was better than satisfactory. A further community survey will be undertaken in the 2019/2020 financial year.
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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>72 72 72 55 80</p>	Council has refreshed the Boggabri, Narrabri and Wee Waa CBD's with several businesses being painted. The Wee Waa CBD green space is under construction and is expected to be finalised in August 2019. There was a Survey Monkey survey conducted in June 2019 that showed that 55.29% of those who completed the survey thought that the CBD was attractive and welcoming.

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>41 41 41 42 45</p>	Number of activities stable including Australian Decorative & Fine Arts Societies, Friends of the Crossing Theatre & Arts North West sponsored activities.

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 %		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 %		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 %		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 organised a Reconciliation Week Flag Raising ceremony and morning tea. A working group was coordinated by Council and the Narrabri and Wee Waa Local Aboriginal Lands Council's for NAIDOC Week activities and events. Council hosted the Local Government Aboriginal Network Conference in September 2018. Council submitted and received funding 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 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>69</td></tr><tr><td>Jun-2018</td><td>69</td></tr><tr><td>Dec-2018</td><td>69</td></tr><tr><td>Jun-2019</td><td>69</td></tr><tr><td>Jun-2021 (Target)</td><td>75</td></tr></tbody></table>	Date	Value	Dec-2017	69	Jun-2018	69	Dec-2018	69	Jun-2019	69	Jun-2021 (Target)	75	Council residents have access to two major transport providers to assist them with health related transport. These include Wee Waa Community Care Service and North West Community Transport. Council regularly liaise with Wee Waa Community Transport Services to organise transportation for local residents for community events. Wee Waa Community Care Service provides transport support for older people living at home, for people who have limited or no access to private or public transport, people who have limited financial capacity, people who need a meal service, people who have functional limitations and people with disabilities.
Date	Value															
Dec-2017	69															
Jun-2018	69															
Dec-2018	69															
Jun-2019	69															
Jun-2021 (Target)	75															
SO20 - Transport Limitations: Percentage of adult population that experienced transport limitations in the last 12 months.	Community survey	25 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>36</td></tr><tr><td>Jun-2018</td><td>36</td></tr><tr><td>Dec-2018</td><td>36</td></tr><tr><td>Jun-2019</td><td>36</td></tr><tr><td>Jun-2021 (Target)</td><td>25</td></tr></tbody></table>	Date	Value	Dec-2017	36	Jun-2018	36	Dec-2018	36	Jun-2019	36	Jun-2021 (Target)	25	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 flights between Narrabri, Sydney and Brisbane provide regular and fast services to two eastern seaboard capital cities.
Date	Value															
Dec-2017	36															
Jun-2018	36															
Dec-2018	36															
Jun-2019	36															
Jun-2021 (Target)	25															

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 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>2</td></tr><tr><td>Jun-2018</td><td>2</td></tr><tr><td>Dec-2018</td><td>2</td></tr><tr><td>Jun-2019</td><td>2</td></tr><tr><td>Jun-2021 (Target)</td><td>5</td></tr></tbody></table>	Date	Value	Dec-2017	2	Jun-2018	2	Dec-2018	2	Jun-2019	2	Jun-2021 (Target)	5	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.
Date	Value															
Dec-2017	2															
Jun-2018	2															
Dec-2018	2															
Jun-2019	2															
Jun-2021 (Target)	5															

SO22 - Internet Connection: Percentage of residents connected to available internet sources such as NBN/ADSL.	Australian Bureau of Statistics data	60 %		Other than ADSL/Fibre (NBN), more than 90% of residents are connecting to the internet via 4G technology.
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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 %		Council capital works project for 2018/19 has included several works that will improve meeting places in the smaller towns and Villages.

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 %		Community survey conducted with positive results.

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-2019</td><td>81</td></tr><tr><td>Jun-2021 (Target)</td><td>85</td></tr></tbody></table>	Date	Satisfaction Level	Dec-2017	81	Jun-2018	81	Dec-2018	81	Jun-2019	81	Jun-2021 (Target)	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 July 2019.
Date	Satisfaction Level															
Dec-2017	81															
Jun-2018	81															
Dec-2018	81															
Jun-2019	81															
Jun-2021 (Target)	85															
SO28 - Learning Outcomes: Improved NAPLAN results across the Narrabri Shire LGA.	Australian Curriculum Assessment and Reporting Authority data	> 473 Average	<table><thead><tr><th>Date</th><th>NAPLAN Score</th></tr></thead><tbody><tr><td>Dec-2017</td><td>473</td></tr><tr><td>Jun-2018</td><td>473</td></tr><tr><td>Dec-2018</td><td>473</td></tr><tr><td>Jun-2019</td><td>460</td></tr><tr><td>Jun-2021 (Target)</td><td>473</td></tr></tbody></table>	Date	NAPLAN Score	Dec-2017	473	Jun-2018	473	Dec-2018	473	Jun-2019	460	Jun-2021 (Target)	473	The NAPLAN score provided is an average score identified across the subjects of reading, writing, grammar, spelling and numeracy.
Date	NAPLAN Score															
Dec-2017	473															
Jun-2018	473															
Dec-2018	473															
Jun-2019	460															
Jun-2021 (Target)	473															
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	<table><thead><tr><th>Date</th><th>Retention Percentage</th></tr></thead><tbody><tr><td>Dec-2017</td><td>59</td></tr><tr><td>Jun-2018</td><td>60</td></tr><tr><td>Dec-2018</td><td>60</td></tr><tr><td>Jun-2019</td><td>41</td></tr><tr><td>Jun-2021 (Target)</td><td>65</td></tr></tbody></table>	Date	Retention Percentage	Dec-2017	59	Jun-2018	60	Dec-2018	60	Jun-2019	41	Jun-2021 (Target)	65	The percentage of students who started high school in year 7 and completed their secondary education in year 12 is 41.42% 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.
Date	Retention Percentage															
Dec-2017	59															
Jun-2018	60															
Dec-2018	60															
Jun-2019	41															
Jun-2021 (Target)	65															
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 %	<table><thead><tr><th>Date</th><th>Developmental Score</th></tr></thead><tbody><tr><td>Dec-2017</td><td>84</td></tr><tr><td>Jun-2018</td><td>84</td></tr><tr><td>Dec-2018</td><td>84</td></tr><tr><td>Jun-2019</td><td>84</td></tr><tr><td>Jun-2021 (Target)</td><td>85</td></tr></tbody></table>	Date	Developmental Score	Dec-2017	84	Jun-2018	84	Dec-2018	84	Jun-2019	84	Jun-2021 (Target)	85	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.
Date	Developmental Score															
Dec-2017	84															
Jun-2018	84															
Dec-2018	84															
Jun-2019	84															
Jun-2021 (Target)	85															

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	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>2,419</td></tr><tr><td>Jun-2018</td><td>2,419</td></tr><tr><td>Dec-2018</td><td>2,419</td></tr><tr><td>Jun-2019</td><td>2,419</td></tr><tr><td>Dec-2020</td><td>2,500</td></tr></tbody></table>	Date	Value	Dec-2017	2,419	Jun-2018	2,419	Dec-2018	2,419	Jun-2019	2,419	Dec-2020	2,500	It is proposed that a Country Universities Centre Campus will begin operations in Narrabri in July 2019. Council offers traineeships and apprenticeships across the organisation. There are a range of small and large organisations across the Shire that offer several entry level opportunities.
Date	Value															
Dec-2017	2,419															
Jun-2018	2,419															
Dec-2018	2,419															
Jun-2019	2,419															
Dec-2020	2,500															
SO32 - Vocational Education & Training Enrolments: Percentage of community members aged 15 to 64 enrolled in vocational education and training.	Training providers	13 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>12</td></tr><tr><td>Jun-2018</td><td>12</td></tr><tr><td>Dec-2018</td><td>12</td></tr><tr><td>Jun-2019</td><td>22</td></tr><tr><td>Dec-2020</td><td>13</td></tr></tbody></table>	Date	Value	Dec-2017	12	Jun-2018	12	Dec-2018	12	Jun-2019	22	Dec-2020	13	A different data source was identified and used for this measure giving a higher percentage. Narrabri Shire residents currently participate in the University of the Third Age (U3A). The Country Universities Centre campus is proposed to open in July 2019.
Date	Value															
Dec-2017	12															
Jun-2018	12															
Dec-2018	12															
Jun-2019	22															
Dec-2020	13															
SO33 - Learning Needs Perception: Percentage of community members who believe a range of learning options are available to meet their needs.	Community survey	75 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>69</td></tr><tr><td>Jun-2018</td><td>69</td></tr><tr><td>Dec-2018</td><td>69</td></tr><tr><td>Jun-2019</td><td>69</td></tr><tr><td>Dec-2020</td><td>75</td></tr></tbody></table>	Date	Value	Dec-2017	69	Jun-2018	69	Dec-2018	69	Jun-2019	69	Dec-2020	75	All education requirements are catered for in Narrabri Shire by both private enterprise and government organisations. Council supports education programmes for all age ranges in the Shire inclusive of STEM, computing, robotics, writing, art, music, drug and alcohol education.
Date	Value															
Dec-2017	69															
Jun-2018	69															
Dec-2018	69															
Jun-2019	69															
Dec-2020	75															

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	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-2017</td><td>2,231</td></tr><tr><td>Jun-2018</td><td>2,231</td></tr><tr><td>Dec-2018</td><td>2,231</td></tr><tr><td>Jun-2019</td><td>2,231</td></tr><tr><td>Jun-2021</td><td>2,300</td></tr></tbody></table>	Date	Value	Dec-2017	2,231	Jun-2018	2,231	Dec-2018	2,231	Jun-2019	2,231	Jun-2021	2,300	Council has been working with the Country Universities Centre organisation to develop a Country Universities Centre campus in Narrabri. Work is well advanced to see the Country Universities Centre campus begin operations from July 2019.
Date	Value															
Dec-2017	2,231															
Jun-2018	2,231															
Dec-2018	2,231															
Jun-2019	2,231															
Jun-2021	2,300															

PT

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	<table><thead><tr><th>Date</th><th>Participation</th></tr></thead><tbody><tr><td>Dec 2017</td><td>164</td></tr><tr><td>Jun 2018</td><td>151</td></tr><tr><td>Dec 2018</td><td>288</td></tr><tr><td>Jun 2019</td><td>483</td></tr><tr><td>Jun 2021</td><td>172</td></tr></tbody></table>	Date	Participation	Dec 2017	164	Jun 2018	151	Dec 2018	288	Jun 2019	483	Jun 2021	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.
Date	Participation															
Dec 2017	164															
Jun 2018	151															
Dec 2018	288															
Jun 2019	483															
Jun 2021	172															
SO36 - Research Training Provision: Increased participation in provision of training by research facilities.	Council data	79	<table><thead><tr><th>Date</th><th>Participation</th></tr></thead><tbody><tr><td>Dec 2017</td><td>75</td></tr><tr><td>Jun 2018</td><td>89</td></tr><tr><td>Dec 2018</td><td>197</td></tr><tr><td>Jun 2019</td><td>197</td></tr><tr><td>Jun 2021</td><td>79</td></tr></tbody></table>	Date	Participation	Dec 2017	75	Jun 2018	89	Dec 2018	197	Jun 2019	197	Jun 2021	79	Representatives from Santos, Whitehaven Coal, Aquatech, Cotton Research and Development Corporation, University of Sydney and Cotton Seed Distributors participated in the Narrabri Shire Stem Investigation Awards at the Crossing Theatre.
Date	Participation															
Dec 2017	75															
Jun 2018	89															
Dec 2018	197															
Jun 2019	197															
Jun 2021	79															



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		Aboriginal Cultural Heritage Study underway. Council is currently working on a nomination for Waterloo Creek site.
EN02 - Aboriginal Heritage Satisfaction: Level of satisfaction with protection of heritage items.	Community survey	85 %		Aboriginal Cultural Heritage Study underway. Community Survey not due until Sept 2019
EN03 - Aboriginal Heritage Signage: Total number of Aboriginal heritage sites with information signs installed increased.	IP Australia data	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.

PT

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 2020. 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

PT

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	<table><thead><tr><th>Date</th><th>Sessions</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-2019</td><td>2</td></tr><tr><td>Jun-2021</td><td>4</td></tr></tbody></table>	Date	Sessions	Dec-2017	0	Jun-2018	1	Dec-2018	1	Jun-2019	2	Jun-2021	4	Completed 20 to 31 May 2019. 129 premises attended and provided with education material.
Date	Sessions															
Dec-2017	0															
Jun-2018	1															
Dec-2018	1															
Jun-2019	2															
Jun-2021	4															
EN08 - Animal Management: Reduction in reported animal attacks caused by dogs across the Narrabri Shire LGA.	Office of Local Government data	< 15	<table><thead><tr><th>Date</th><th>Attacks</th></tr></thead><tbody><tr><td>Dec-2017</td><td>16</td></tr><tr><td>Jun-2018</td><td>2</td></tr><tr><td>Dec-2018</td><td>9</td></tr><tr><td>Jun-2019</td><td>9</td></tr><tr><td>Jun-2021</td><td>15</td></tr></tbody></table>	Date	Attacks	Dec-2017	16	Jun-2018	2	Dec-2018	9	Jun-2019	9	Jun-2021	15	This is two more than the same period in 2017.
Date	Attacks															
Dec-2017	16															
Jun-2018	2															
Dec-2018	9															
Jun-2019	9															
Jun-2021	15															
EN09 - Weed Management: Area of land without a Priority Weeds Management Program reduced in the Narrabri Shire Local Government Area.	Council data	20 %	<table><thead><tr><th>Date</th><th>Area</th></tr></thead><tbody><tr><td>Dec-2017</td><td>36</td></tr><tr><td>Jun-2018</td><td>37</td></tr><tr><td>Dec-2018</td><td>32</td></tr><tr><td>Jun-2019</td><td>37</td></tr><tr><td>Jun-2021</td><td>20</td></tr></tbody></table>	Date	Area	Dec-2017	36	Jun-2018	37	Dec-2018	32	Jun-2019	37	Jun-2021	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.
Date	Area															
Dec-2017	36															
Jun-2018	37															
Dec-2018	32															
Jun-2019	37															
Jun-2021	20															

EN10 - Biosecurity Management: Decrease in the number of priority weed types through eradication.	Council data	3		<p>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 threat for the Shire. Hudson Pear and Alligator Weed are Narrabri Shire Councils biggest threat due to the proximity of our closest infestations in neighbouring shires. Surveillance/inspections are continual to ensure that these weeds do not enter our shire. New infestations of Harrisia Cactus and Boxing glove have been discovered in the past financial year and were eradicated. Any new infestations will be treated.</p>
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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		There were no Section 44 Declarations in the reporting period.

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		There is only the Merrimborough Landcare group and the Yarrie Lake Landcare group that exist in the Shire. Council is liaising with local resident for the formation of more groups.

EN13 - Rehabilitation: Area of land where rehabilitation is completed (per annum).	Council data	350 Hectares		Rehabilitation completed by the mines.
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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		Council has reviewed the environmental licences annual returns for extractive industries. Some annual returns for 2018-2019 have not been uploaded on the EPA online portal yet.

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 %		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.

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		The reported fuel usage figure increased due to more accuracy accounting of fuel use. All fuel is now reported in a monthly extract, transform and load (ETL) process which ensures all usage is reported in one location.
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 household kerbside collection recycling and food and organics was 39% this equals to 1223 tonnes of waste.

EN21 - Public Recycling Facilities: Increase in the number of recycling facilities in public spaces.	Council data	4		There are now three recycling bins and one reverse vending machine available for residents of the Shire.
EN22 - Industry Waste Minimisation: Increase in number of businesses and industries involved in the waste minimisation program.	Council data	50		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.

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. For twenty-four (24) 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. Dust storms 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 Seven days out of 604.

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.

PT

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		Average Litres per resident per day Shire wide. Extended dry periods accounts for higher consumption.
EN29 - Environmental Flow: Current bore water extractions are maintained.	Council data	1,000 Megalitres		Water pumped across the Shire from 1 January 2019 to 30 June 2019.

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 %		Community Survey not due until Sept 2019.



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 %		A slowdown in local economy through ongoing drought conditions has meant less events than anticipated.
EC02 - Events, Conferences & Entertainment Patronage: Percentage increase in patrons at The Crossing Theatre for events, conferences and entertainment.	Council data	5 %		A slowdown in local economy through ongoing drought conditions has meant less patrons than anticipated. Disposable incomes are tightening.

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		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		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 %		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. Council received Commonwealth Government Drought funding in early 2019. With a part of the funds the CBD's of Boggabri, Narrabri and Wee Waa have had their facades painted. There were 6 facades painted in Boggabri, 24 in Narrabri and 5 in Wee Waa.
EC06 - CBD Shop Usage: Number of vacant shops decreased from June 2017 level.	Council data	9		As at June 2019, there was a total of 11 vacant shops in Maitland Street, Narrabri. This is down from 13 in the 6 months up to the December 2018 period. Over the past 12 months, the number of overall stores in Maitland Street has increased with the development of another retail outlet. At present, there is substantial renovations on a further property in Maitland Street.

PT

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		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 %		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 national and state significant Manufacturing and Logistics Hub.**

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC09 - Logistical Operations: New or expanding logistics operations commenced.	Council data	2		Council has finalised a Strategic Business Case and Master Plan study of its Industrial and Logistics Hub. Council has entered into options with two land holders. Council has resolved to purchase approximately 240 hectares of land to develop its Industrial and Logistics Hub. Council actively promotes its Industrial and Logistics 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 manufacturing and intermodal logistics 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		At present Narrabri Shire has three (3) operational intermodal sites within its local government area. A part of the proposed Industrial and Logistics Hub development will be the capability of providing a further intermodal site with close connectivity to Inland Rail infrastructure. A funding application has been submitted to undertake initial capital works on the proposed site.

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		As potential opportunities arise, Council staff provide new businesses with contacts for existing local operators that will jointly benefit both parties. Council organised and ran an Inland Rail Industry Stakeholder Round Table to encourage business networking opportunities. Work is currently underway to facilitate a Small Business Summit in July of 2019.

PT

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		Council engaged a consultant to undertake a Strategic Business Case in relation to the Industrial and Logistics Hub. Within this document is a list and review of industry trends pertaining to organisations that would benefit from establishing in the Industrial and Logistics Hub.

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 Inland Rail Industry Stakeholder Round Table in September 2018. Attendees included the Deputy Prime Minister, Assistant Trade and Investment 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 creates an environment that is conducive for overall business investment. This results in the attraction of new companies as well as the expansion of existing operations. Council actively facilitates existing business to expand and grow as well as supporting new businesses to create future opportunities.

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 %		The Gunnedah median house price is \$332,500. The Narrabri median house price is \$325,000.

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

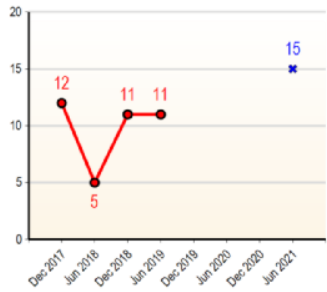
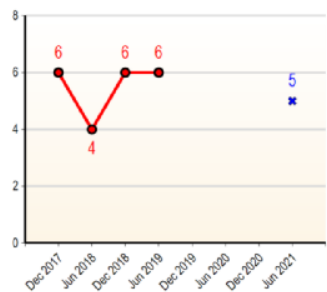
Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC17 - Housing Affordability: Affordability of housing in the Narrabri Shire calculated by median weekly rent divided by median weekly household income.	Council data	15 %		Original percentage was calculated using information obtained from Census data. As the Census is only undertaken every 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 in Narrabri 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.

PT

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		This result is the same as the period in 2017 indicating reasonably strong residential sector.
EC20 - Public Complaints: Decreasing trend of public complaints about buildings.	Council data	5		Planning and Regulatory Services currently not resourced for proactive compliance programs. Reactive nature of compliance service reflected in increased number of complaints.



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 %	<table><caption>Customer Response Data</caption><thead><tr><th>Date</th><th>Percentage</th></tr></thead><tbody><tr><td>Dec-2017</td><td>52</td></tr><tr><td>Jun-2018</td><td>52</td></tr><tr><td>Dec-2018</td><td>52</td></tr><tr><td>Jun-2019</td><td>57</td></tr><tr><td>Target Jun 2021</td><td>85</td></tr></tbody></table>	Date	Percentage	Dec-2017	52	Jun-2018	52	Dec-2018	52	Jun-2019	57	Target Jun 2021	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. Customer Response workflows are being developed in 2019/2020 financial year
Date	Percentage															
Dec-2017	52															
Jun-2018	52															
Dec-2018	52															
Jun-2019	57															
Target Jun 2021	85															
CL02 - Community Satisfaction: Community satisfaction with operations of Council.	Community survey	75 %	<table><caption>Community Satisfaction Data</caption><thead><tr><th>Date</th><th>Percentage</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-2019</td><td>61</td></tr><tr><td>Target Jun 2021</td><td>75</td></tr></tbody></table>	Date	Percentage	Dec-2017	61	Jun-2018	61	Dec-2018	61	Jun-2019	61	Target Jun 2021	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 implemented its Customer Service function that has a dedicated team to lead customer service responsiveness and operations.
Date	Percentage															
Dec-2017	61															
Jun-2018	61															
Dec-2018	61															
Jun-2019	61															
Target Jun 2021	75															

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 %	<table><caption>Community Satisfaction Data</caption><thead><tr><th>Date</th><th>Percentage</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-2019</td><td>67</td></tr><tr><td>Target Jun 2021</td><td>75</td></tr></tbody></table>	Date	Percentage	Dec-2017	67	Jun-2018	67	Dec-2018	67	Jun-2019	67	Target Jun 2021	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.
Date	Percentage															
Dec-2017	67															
Jun-2018	67															
Dec-2018	67															
Jun-2019	67															
Target Jun 2021	75															

CL04 - Website Usage: Increasing trend of visits to the Narrabri Shire Council website homepage.	Google Analytics	41,000		Google Analytics was applied to the Narrabri Shire Council website from July 1 2018 to June 30 2019. This has provided accurate data on website utilisation.
CL05 - Social Media Usage: Number of people following the Narrabri Shire Council Facebook page and other platforms.	Council data	5,000		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		Number of grants submitted in the 2018/2019 financial year was 34. There is ongoing review of available grant opportunities for all sections of Council. Grants continues to be matched with capital works and specific project lists. In 2018/2019 financial year, Council has been notified of \$10,067,796.70 in successful grant applications. These notifications come from grant applications submitted in both the 2017/2018 and 2018/19 financial years.

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 %	<p>100 100 100 100 100</p>	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	<p>0 0 0 0 0</p>	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 %	<p>68 68 68 68 75</p>	The Community Survey undertaken in September 2017 reported that satisfaction is currently higher among 65+ year olds and lower among 50-64 year olds.

CL12 - Service Review: Service Review Program undertaken.	Council data	12 Reviews		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.
CL13 - Organisational Review: Organisational structure reviewed according to Service Review schedule.	Council data	100 %		Current organisational structure reviews include Roads Services, Fleet and Parks and Gardens.
CL21 - Council Performance: Increased Community satisfaction with Council performance.	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. Council has implemented its Customer Service function that has a dedicated team to lead customer service responsiveness and operations.

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 %		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.

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		Council had reached it's goal of \$600,000 efficiency savings, however Council has sold a building asset for an amount significantly under the carrying book value. This sale resulted in the reduction of Council's efficiency savings by \$280,000. Previously Council's efficiency savings were in the vicinity of \$696,700.
CL16 - Market Testing: Annual market testing of services.	Council data	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.

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

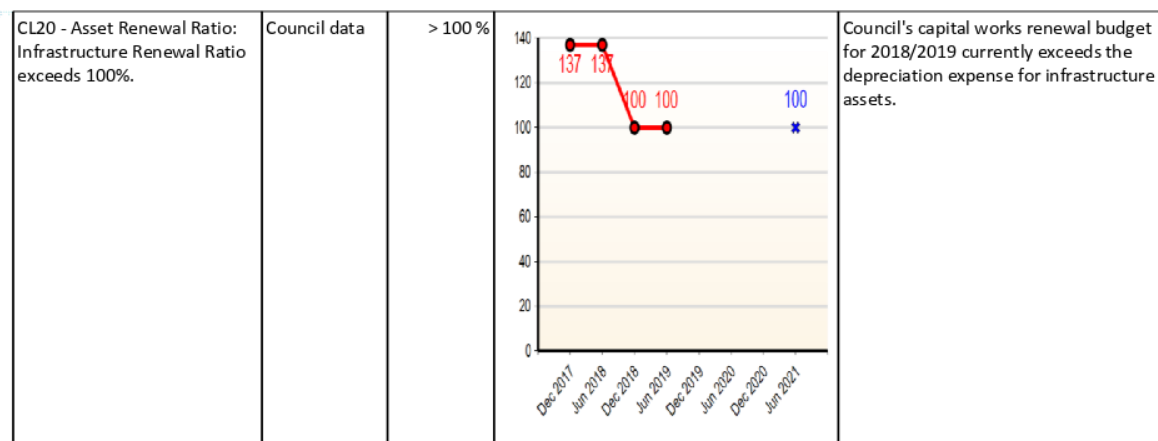
Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL17 - Local Governance: No breaches of Code of Conduct identified in compliance with the requirements of the Local Government Act 1993.	Council data	0	<p>The graph shows a line at 1 for the first four data points (Dec-2017, Jun-2018, Dec-2018, Jun-2019) and a line at 0 for the last two (Dec-2019, Jun-2021). The y-axis ranges from 0 to 1.</p>	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 %	<p>The graph shows a line at 0 for the first four data points (Dec-2017, Jun-2018, Dec-2018, Jun-2019) and a line at 80 for Jun-2021. The y-axis ranges from 0 to 100.</p>	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 %	<p>The graph shows a line at 67 for the first four data points (Dec-2017, Jun-2018, Dec-2018, Jun-2019) and a line at 75 for Jun-2021. The y-axis ranges from 0 to 80.</p>	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. Drought conditions have hurt the ability of roads staff manage unsealed roads, which may cause a dip in unsealed road satisfaction (dust being an issue).



www.
narrabri.
nsw.gov.au

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

P. (02) 6799 6866
F. (02) 6799 6888
E. council@narrabri.nsw.gov.au

